

FINAL BUDGET OF BURLEIGH COUNTY, NORTH DAKOTA
CALENDAR YEAR BEGINNING JANUARY 1, 2024

TO THE HONORABLE BOARD OF COUNTY COMMISSIONERS OF BURLEIGH COUNTY, NORTH DAKOTA

I, Mark Splonskowski, County Auditor, do hereby respectfully submit to the Board of County Commissioners, the Preliminary Budget for the twelve-month period beginning January 1, 2024 and ending December 31, 2024. This budget was studied and examined by the Board of County Commissioners and changes made as deemed necessary. Upon a motion made, seconded and carried, the budget was ordered published after the recommended changes were made.

TO THE TAXPAYERS OF BURLEIGH COUNTY, NORTH DAKOTA

We, the Board of County Commissioners of Burleigh County, North Dakota, hereby give notice that we have examined into the several budget estimates filed by the several officers, institutions or undertakings, supported wholly or in part by Burleigh County, and from such examination in our opinion for the calendar year beginning January 1, 2024 the following amounts are necessary:

FINAL BUDGET	
County Board	\$ 585,809
Juvenile Court	\$ 300,000
County Auditor/Treasurer	\$ 821,955
County Tax Equalization	\$ 513,973
State's Attorney	\$ 4,940,294
County Recorder	\$ 458,121
Superintendent of Schools	\$ 75,000
Public Administrator	\$ 6,300
Courthouse, Buildings & Grounds	\$ 534,311
Elections	\$ 536,000
City/County Building Utilities	\$ 221,581
Printing, Publishing and Supplies	\$ 27,000
Telephone and Postage	\$ 132,500
Technology	\$ 156,100
Information Technology	\$ 360,701
Human Resources	\$ 651,573
Liability and Property Insurance	\$ 200,000
County Building, Planning and Zoning	\$ 422,291
County Sheriff	\$ 8,578,422
County Detention Center	\$ 11,836,104
Emergency Management	\$ 353,344
Ambulance Services	\$ 1,500
Police Youth Bureau	\$ 93,444
Public Health	\$ 300,000
Human Service Zone	\$ 538,500
Boat Ramps	\$ 41,747
Kimball Bottoms Boat Ramp	\$ 23,433
Driscoll, Sibley Park and Mitchell Lake	\$ 10,300
City Recreation	\$ 335,000
Advertising	\$ -
Communications Center	\$ 897,149
Victim Witness	\$ 576,397
Abandoned Cemetery	\$ 9,500
Transfers Out	\$ 350,000
GENERAL FUND BUDGET	\$ 34,888,349

Appropriation for General Government	34,888,349	
Plus: Delinquent Taxes and Reserve Fund	14,590,254	
Less: Resources	(27,673,523)	
<u>Balance to be levied (32.64 Mills)</u>		<u>21,805,080</u>
Appropriation for Unorganized Townships	1,188,027	
Plus: Delinquent Taxes	40,675	
Less: Resources	(415,202)	
<u>Balance to be levied</u>		<u>813,500</u>
Appropriation for County Road & Bridge	16,482,488	
Plus: Delinquent Taxes	120,675	
Less: Resources	(14,189,672)	
<u>Balance to be levied (3.61 Mills)</u>		<u>2,413,491</u>
Appropriation for Highway Tax Distribution	6,950,000	
Less: Resources	(6,950,000)	
<u>Balance to be levied</u>		<u>-</u>
Appropriation for Special Road & Bridge Fund	5,201,812	
Less: Resources	(5,201,812)	
<u>Balance to be levied</u>		<u>-</u>
Appropriation for Job Development	100,000	
Plus: Delinquent Taxes	4,526	
Less: Resources	(14,005)	
<u>Balance to be levied (.14 Mills)</u>		<u>90,521</u>
Appropriation for County Library	370,000	
Plus: Delinquent Taxes	16,040	
Less: Resources	(65,237)	
<u>Balance to be levied (1.94 Mills)</u>		<u>320,803</u>
Appropriation for Special Assessments	200,000	
Plus: Reserve Funds	50,000	
Less: Resources	(250,000)	
<u>Balance to be levied</u>		<u>-</u>
Appropriation for Senior Citizens	1,273,175	
Plus: Delinquent Taxes and Reserve Fund	340,486	
Less: Resources	(1,169,828)	
<u>Balance to be levied (.66 Mills)</u>		<u>443,833</u>
Appropriation for Detention Commissary	250,000	
Less: Resources	(250,000)	
<u>Balance to be levied</u>		<u>-</u>
Appropriation for 24/7 Sobriety Program	142,700	
Less: Resources	(142,700)	
<u>Balance to be levied</u>		<u>-</u>
Appropriation for Communication Center	2,420,000	
Less: Resources	(2,420,000)	
<u>Balance to be levied</u>		<u>-</u>

Appropriation for Emergency Fund	1,468,000	
Less: Resources	(1,468,000)	
<u>Balance to be levied</u>		-
Appropriation for Veteran Services	490,704	
Plus: Delinquent Taxes and Reserve Fund	145,910	
Less: Resources	(171,928)	
<u>Balance to be levied (.70 Mills)</u>		464,686
Appropriation for Provident Building	545,071	
Less: Resources	(545,071)	
<u>Balance to be levied</u>		-
Appropriation for Missouri Valley Complex	78,100	
Less: Resources	(78,100)	
<u>Balance to be levied</u>		-
Appropriation for County Agent	431,610	
Plus: Delinquent Taxes and Reserve Fund	120,984	
Less: Resources	(290,974)	
<u>Balance to be levied (.39 Mills)</u>		261,620
Appropriation for Weed Board	402,174	
Plus: Delinquent Taxes and Reserve Fund	111,430	
Less: Resources	(295,891)	
<u>Balance to be levied (1.32 Mills)</u>		217,713
Appropriation for Water Resource District	1,010,800	
Plus: Delinquent Taxes	49,026	
Less: Resources	(79,300)	
<u>Balance to be levied (1.47 Mills)</u>		980,526
Appropriation for County Parks	8,190	
Plus: Reserve Funds	531,803	
Less: Resources	(539,993)	
<u>Balance to be levied</u>		-
Appropriation for BMDC Maintenance & Construction	300,000	
Less: Resources	(300,000)	
<u>Balance to be levied</u>		-
Appropriation for K-9 Patrol Program	18,000	
Less: Resources	(18,000)	
<u>Balance to be levied</u>		-
Appropriation for Parking	70,000	
Less: Resources	(70,000)	
<u>Balance to be levied</u>		-
Appropriation for McKenzie Haul Road	442,626	
Less: Resources	(442,626)	
<u>Balance to be levied</u>		-
Appropriation for CenCom	420,401	
Less: Resources	(420,401)	
<u>Balance to be levied</u>		-

Appropriation for Preservation Fund	107,844	
Less: Resources	(107,844)	
<u>Balance to be levied</u>		-
Appropriation for Sheriff's Drug Asset Forfeiture	40,000	
Less: Resources	(40,000)	
<u>Balance to be levied</u>		-
Appropriation for State's Atty Drug Asset Forfeiture	18,000	
Less: Resources	(18,000)	
<u>Balance to be levied</u>		-
Appropriation for Hazardous Chemicals	5,000	
Less: Resources	(5,000)	
<u>Balance to be levied</u>		-
Appropriation for Rural Special Assessments	608,590	
Less: Resources	(608,590)	
<u>Balance to be levied</u>		-
Appropriation for State Medical Center	665,000	
Less: Resources		
<u>Balance to be levied (1.0 Mills)</u>		665,000
Appropriation for Soil Conservation	350,000	
Less: Resources	18,421	
<u>Balance to be levied (.55 Mills)</u>		368,421
Appropriation for Garrison Diversion	665,000	
Less: Resources		
<u>Balance to be levied (1.0 Mills)</u>		665,000
Appropriation for Capital Improvement Plan	-	
Less: Resources		
<u>Balance to be levied (0 Mills)</u>		-
TOTAL DOLLARS AND LEVIES OF ALL FUNDS	77,611,661	29,510,194

A budget hearing will be held on the 20th day of September 2023 at 6:00 PM for all Citizens of Burleigh County. The meeting will be held in the Tom Baker Room at the City/County Office Building in Bismarck, North Dakota, **for the purpose of discussion on the proposed budget.**

The Preliminary Budget may be examined on weekdays at the Burleigh County Auditor's Office between 8:00 AM and 5:00 PM. All interested Citizens will have the opportunity to give written and oral comment.

Mark Splonskowski
Burleigh County Auditor/Treasurer