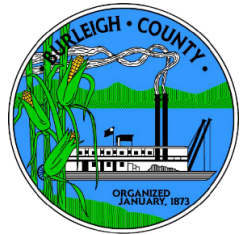




Lincoln, Fort Rice, Riverview, Florence Lake, Burnt Creek, Canfield, Lyman, & Phoenix  
Unorganized Townships



## Burleigh County Commission Meeting Agenda

Tom Baker Meeting Room, City/County Office Building, 221 N 5<sup>th</sup> St, Bismarck

Attend in Person | Watch live on Government Access Channels 2 or 602 | Listen to Radio Access 102.5 FM |  
Stream on [freetv.org](https://www.freetv.org) or [Dakota Media Access Facebook Live](https://www.facebook.com/DakotaMediaAccess) | Replay later from [freetv.org](https://www.freetv.org)

**July 21, 2025**

**8:30 AM**

*Invocation and Pledge of Allegiance presented by Chaplain.*

### COUNTY PARK BOARD

1. Meeting called to order.
2. Roll call of members.
3. Approval of Agenda.
4. Consideration of July 7<sup>th</sup>, 2025, meeting minutes. (Pg. 4)
5. Commissioner Munson:
  - a. Concrete bids for Steckel Boat Ramp. (Pg. 5)
  - b. Update on placement of the ADA Wheelchairs and Walleyes loading ramp. (Pg. 6)
6. Other Business.

### COUNTY COMMISSION

1. Meeting called to order.
2. Roll call of members.
3. Approval of Agenda.
4. Consideration of July 7<sup>th</sup>, 2025, meeting minutes and bills. (Pg. 8)
5. **PUBLIC COMMENT.** Restricted to Burleigh County residents and landowners.
6. Consent Agenda: (Pg. 11-24)
  - a. Abatements.
  - b. Special use permits.
  - c. Second access permits.
7. Lewis and Clark Regional Development Council Executive Director Brent Ekstrom.
  - a. Update and County membership dues.
8. County Engineer Hall:
  - a. Northridge Estates Resolution of necessity. (Pg. 26-29)
  - b. Accepting platted right of way. (Pg. 30-31)

9. Associate Planner Marla McMonagle:
  - a. Plains Ridge subdivision. (Pg. 33-34)
  - b. Amendments to articles 8 and 11. (Pg. 35-37)
10. Sheriff Leben:
  - a. Quarterly report. (Pg. 39)
11. Chairman Bitner:
  - a. Data Center tour. (Pg. 41)
12. Commissioner Bakken:
  - a. August 5<sup>th</sup> combined Commissions ETA meeting discussion.
13. Auditor/Treasurer Splonskowski:
  - a. NDACo Committees. (Pg. 43)
  - b. Burleigh County Housing Authority application. (Pg. 44-45)
14. County Finance Director/Interim Treasurer Jacobs:
  - a. Provident Building Renovation Funding Updates. (Pg. 47-51)
  - b. Budget amendment for Auditor/Treasurer Office. (Pg. 52-53)
  - c. Preliminary budget review. (Pg. 54-240)
  - d. Motion to adopt preliminary budget and call for final budget hearing September 15<sup>th</sup>, 2025.
15. States Attorney Lawyer:
  - a. Opioid Litigation. ***The Commission may enter executive session to discuss the Opioid Litigation pursuant to N.D.C.C. § 44-04-19.1(2).***
16. Commissioner Woodcox:
  - a. Provident Building Mural – Aaron Barth, Executive Director, Northern Plains Foundation.
17. Other Business.
18. Adjourn.

The next regularly scheduled Commission meeting will be on August 4<sup>th</sup>, 2025.

**The meeting will begin at 8:30 A.M July 21<sup>st</sup> and will run until adjourned. If needed, the Commission will recess and reconvene at 8:30 A.M July 22<sup>nd</sup>.**

*Mark Splonskowski*

Burleigh County Auditor/Treasurer

# COUNTY PARK BOARD

**BURLEIGH COUNTY PARK BOARD  
MEETING MINUTES  
JULY 7<sup>TH</sup>, 2025**

**5:00 PM** *Invocation by Chaplain and Pledge of Allegiance*

Chairman Bitner called the Burleigh County Park Board meeting to order.

Roll call of the members: Commissioners Munson, Woodcox, Bakken, Schwab, Herman, Behm and Chairman Bitner were present.

Motion by Comm. Munson, 2<sup>nd</sup> by Comm. Bakken to approve the agenda. All members present voted 'AYE'. ***Motion carried.***

Motion by Comm. Munson, 2<sup>nd</sup> by Comm. Bakken to approve the June 16<sup>th</sup>, 2025 meeting minutes with corrections. All members present voted 'AYE'. ***Motion carried.***

Wheelchairs & Walleyes President Jeff Gooss gave a presentation on a wheelchair ramp and lift structure to allow individuals with adaptive needs a way to enjoy boating and fishing. A majority of the cost is covered through donations of services. Gooss said that all they need from the County is access to a location to put the ramp/lift. Comm. Munson stated that Wheelchairs and Walleyes offered to donate one of their ramps to the County to be placed at one of the County's boat ramp facilities. The value of the ADA ramp/lift is approximately \$150,000. Comm. Munson suggested that the ramp be placed at the Kniefel Boat ramp. Motion made by Comm. Munson, 2<sup>nd</sup> by Comm. Bakken to accept the donation of the ADA ramp/lift from Wheelchairs & Walleyes. All members present voted 'AYE'. ***Motion carried.*** Motion by Comm. Munson, 2<sup>nd</sup> by Comm. Bakken to allow the portfolio holder, Bismarck Parks & Recreation, and Wheelchairs & Walleyes to work together to select the site for the ADA ramp/lift at the Kniefel Boat. Discussion was had. All members present voted 'AYE'. ***Motion carried.***

Burleigh County resident Travis Jensen brought to the attention of the Commission a registered sex offender living at the Kniefel Boat ramp campground. Jensen requested the Commission and the Park Board review the County's homelessness encampment policies. Comm. Munson gave an update on the tent at the campground and discussed removal of the encampment. Comments from States Attorney Julie Lawyer and County Sheriff Kelly Leban were heard. Discussion was had.

Bismarck Park District Director Dave Meyer provided an update on all the boat ramps. The dredging has been completed at Kimball Bottoms and Kniefel boat ramps. Meyer stated that most of the cleanup from the storms the area had received in the last couple weeks was done. He also spoke on the previous topic of camping at the boat ramps.

Meeting adjourned.

---

Mark Splonskowski, Auditor/Treasurer

---

Brian Bitner, Chairman



*Let's Play!*

July 9, 2025

Burleigh County Commission  
221 N 5<sup>th</sup> St  
Bismarck, ND 58501

**RE:** Approval to Concrete Improvement Quotes

Bismarck Parks and Recreation District (BPRD) is requesting authorization to proceed with the concrete improvement project at Steckel Boat Landing.

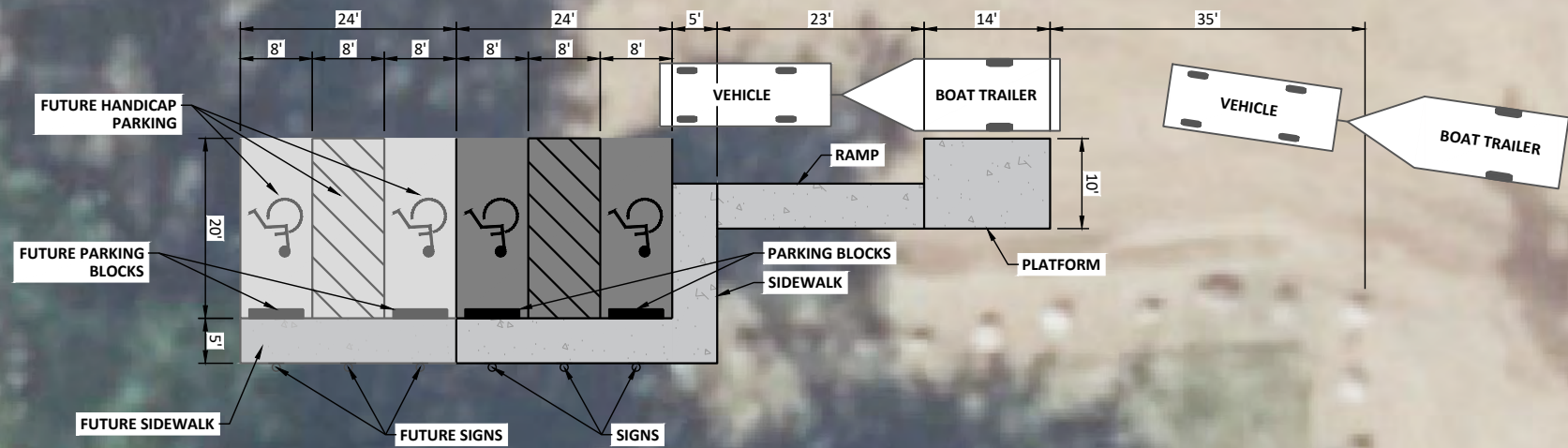
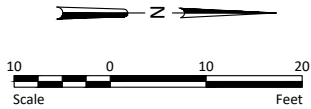
BPRD solicited vendors for sealed price quotes with Axis Concrete, LLC being the low quote at \$25,490.00.

Vendor	Cost
Axis Concrete, LLC	\$25,490.00
Northwest Contracting, LLC	\$65,000.00
Knife River Corporation- North Central	\$74,500.00

Regards,

David Mayer  
Operations Director  
400 E. Front Ave.  
Bismarck, ND 58504  
701-222-6464 (phone)  
dmayer@bisparcs.org

*A nationally accredited park and recreation agency.*



DRAIN FIELD

FISH CLEANING STATION



Drawn by	Date
TP	7-16-25
Checked by	Scale
NC	AS SHOWN

KNIEFEL ADA BOAT LOADING RAMP  
BISMARCK PARKS AND RECREATION DISTRICT  
BISMARCK, ND

PROPOSED LAYOUT  
PROJECT NO. 14197-0002

SHEET  
1 OF 1

H:\JBM\14100\14197\14197\_0002 Kniefel\CAD\Exhibits\Concept Ramp Layouts.dwg-11x17 Landscape Bottom-7/16/2025 6:00 PM- (tpaul)

# COUNTY COMMISSION



**BURLEIGH COUNTY COMMISSION  
MEETING MINUTES  
JULY 7<sup>TH</sup>, 2025**

**5:37 PM**

Chairman Bitner called the regular meeting of the Burleigh County Commission to order.

Roll call of the members: Commissioners Bakken, Munson, Schwab, Woodcox, and Chairman Bitner present.

Motion by Comm. Bakken, 2<sup>nd</sup> by Comm. Schwab to approve the agenda with moving the weed board meeting after the consent agenda, adding a discussion of Crescent Manor after the weed board meeting, and moving item seven after the discussion on Crescent Manor. All members present voted 'AYE'. ***Motion carried.***

Motion by Comm. Bakken, 2<sup>nd</sup> by Comm. Woodcox to approve the June 16<sup>th</sup>, 2025 meeting minutes as well as the bills. All members present voted 'AYE'. ***Motion carried.***

Motion by Comm. Munson, 2<sup>nd</sup> by Comm. Bakken to approve the Paul & Shara Missel, Jodee Hanson, Clyde & Cynthia Graff, Nybo, Volk & Atkinson LLP, Robert Solberg, Robert & Debra Petryszyn, Lester & Vickie Walther, Donald & Maryann Suhr Revoc Living Trust, Edwin & Johanna Nagel, Donna Mae Hamel, Charlotte Skjod, Jeanne Crawford, Judith Laing, Nicholas & Linda Babcock abatements and the consent agenda in its entirety. All members present voted 'AYE'. ***Motion carried.***

Chairman Bitner adjourned the Burleigh County Commission meeting to convene as the Burleigh County Weed Board.

**5:50 PM**

Chairman Bitner reconvened the Burleigh County Commission meeting.

County resident Charles Veith stated that he had heard from several people residing in Crescent Manor having issues with bed bugs. He stated that he has had a difficult time trying to get ahold of whom is in charge of the Burleigh County Housing Authority. Veith came to the Commission since the Housing Authority is supposed to report to the Commission on a quarterly basis. He stated his concern for residents who file complaints being retaliated against. Veith mentioned concern for the temperature of the rooms being too hot this time of year. Comm. Bakken suggest Keith contact the Bismarck Mayor or City Administrator. Chair Bitner said they would find the contact information and look into the matter further.

County resident Larry Ressler stated he lives up in Harvest Grove and is concerned over the allowed times to use fireworks around the fourth of July holiday. He said that he gets up early and goes to bed early and the fireworks that are set off in his area keep him up all night. Ressler suggested setting times that fireworks could be set off leading up to the holiday. Chair Bitner said the Commission would discuss the issue and consult with the Sheriff and States Attorney. Comm. Munson stated that this issue was discussed last year

with cooperation from people in the fireworks industry who wanted to hold off on making an ordinance so they could try to educate the people buying the fireworks on issues such as when to shoot them off. Comm. Munson said that County Planning Director Mitch Flanagan should start looking at the ordinance again. County Sheriff Kelly Leban and Flanagan provided information on the topic.

Chairman Bitner opened a public hearing on the resolution and plan for separating the elective office of Burleigh County Auditor/Treasurer to elective office of Auditor and appointive office of Treasurer. Reuben Larson, Pat Lengenfelder, Charles Veith, Josey Milbradt, Trina Schweitzer, Charles Tuttle, Stephen Schnaible, Curtis Jundt, Coty Sicble, Travis Jensen, Brandon Prichard, Jasmine Schnaible, and Kathleen Wiese spoke on the topic. Chair Bitner closed the public hearing. Discussion was had. Auditor/Treasurer Splonskowski asked the Commission if the current budget process would be moved from his office to the new Treasurer's office. County Finance Director Leigh Jacobs said that they are ready to take over the budget process. Motion by Comm. Schwab, 2<sup>nd</sup> by Comm. Woodcox to approve the resolution and plan with adjusted effective dates to July 7<sup>th</sup>, 2025. Commissioners Woodcox, Bakken, Schwab, and Chairman Bitner all voted 'AYE'. Commissioner Munson voted 'NAY'. ***Motion carried.***

Motion by Comm. Munson, 2<sup>nd</sup> by Comm. Schwab to appoint Finance Director Jacobs as the interim Treasurer until a Treasurer is hired through the Human Resources hiring process. All members present voted 'AYE'. ***Motion carried.***

Motion by Comm. Schwab, 2<sup>nd</sup> by Comm. Woodcox to approve the amended transition plan which Comm. Schwab referred to as page 53 of the agenda packet with the reference to the Deputy Auditor/Treasurer changed to Deputy Treasurer. All members present voted 'AYE'. ***Motion carried.***

County Planning Director Mitch Flanagan presented a request for a special use permit to move an accessory building. He stated there was a public hearing on this request with no opposition and was approved by the Planning & Zoning Commission. Motion by Comm. Munson, 2<sup>nd</sup> by Comm. Bakken to approve the special use permit to move an accessory building for Gene & Kathleen Wiese. All members present voted 'AYE'. ***Motion carried.***

Bismarck Mandan Chamber EDC President Brenda Nagel gave a presentation on workforce development in the community. Discussion was had.

Bismarck/Burleigh Public Health Director Renee Moch presented a request from the Commission for money from the opioid settlement funds. She stated that the County had collected almost \$200,000 in funds. Moch said that in order to use the funds, an allocation plan citing where the money is to be spent needs to be submitted. She is requesting \$50,000 to support technical assistance for the development of a community triage center plan. Chair Bitner stated that the allocation plan needs to be submitted before the decision to disburse money is made. Moch said that any allocation of the funds needs to involve Bismarck/Burleigh Public Health. County Sheriff Kelly Leben spoke on the topic. Comm. Bakken said the conversations on this should include the Sheriff and the State's Attorney. The Commission agreed to have Comm. Munson work with his portfolio on the allocation plan and then present it at a future meeting.

Chairman Bitner started a continued discussion on the County public comment policy. Discussion was had. Motion by Comm. Munson, 2<sup>nd</sup> by Comm. Bakken to approve the County public comment policy. All members present voted 'AYE'. ***Motion carried.***

County Auditor/Treasurer Splonskowski presented a request from the Bismarck-Burleigh Commission to hold a joint meeting of the full County and Bismarck Commissions. Splonskowski stated that this meeting would take place on Tuesday, August 5<sup>th</sup>, 2025 at 4:00pm in the Tom Baker meeting room. The Commission agreed to the meeting with a majority of Commissioners in attendance.

In other business:

- Commissioner Woodcox presented a review of the dedication ceremony of Judge Severin's court room.
- County resident Kimberly Reuer presented her concerns with a potential data center coming to the County.

Meeting Adjourned.

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Mark Splonskowski,  
County Auditor/Treasurer

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Brian Bitner,  
Chairman

Abate #	Owner	Tax Year	Legal Description	Credit Type	Current MV	Reduced MV
25-444	Matthew Binegar	2023	Lot 6 & S3' of Lot 5, Block 6, Homan Acres 1st	50% Disabled Veteran	\$273,900	\$183,900
25-445	Matthew Binegar	2024	Lot 6 & S3' of Lot 5, Block 6, Homan Acres 1st	50% Disabled Veteran	\$286,200	\$196,200
25-447	Edward Daniels	2025	1980 Marshfield 48 x 28, VIN # 34068AB	100% Homestead Credit	\$15,158	\$7,579
25-448	Linda O'Shea	2023	Section 23. Burnt Creek Township, pt of Aud Lots A & B in W1/2 beg at NW cor of Aud Lot A; TH N89°12'10"E 1822.92'; TH S00°02'04"E 271.02'; TH S00°12'12"W 13.00'; TH S57°32'36"W 217.00'; TH S00°31'31"E 479.43'; TH N89°11'54"E 18271'; TH N89°56'19"E 926.29'; TH S00°51'19"W 246.54'; TH S89°11'54"W 2641.53'; TH N00°50'50"E 1319.00' to POB	Error in property description	\$48,000	\$38,200
25-449	Linda O'Shea	2024	Section 23. Burnt Creek Township, pt of Aud Lots A & B in W1/2 beg at NW cor of Aud Lot A; TH N89°12'10"E 1822.92'; TH S00°02'04"E 271.02'; TH S00°12'12"W 13.00'; TH S57°32'36"W 217.00'; TH S00°31'31"E 479.43'; TH N89°11'54"E 18271'; TH N89°56'19"E 926.29'; TH S00°51'19"W 246.54'; TH S89°11'54"W 2641.53'; TH N00°50'50"E 1319.00' to POB	Error in property description	\$46,600	\$36,800
25-450	Bonnie Banks	2023	Lot 10, Block 15, Northern Pacific	100% Homestead Credit	\$154,800	\$0
25-451	Bonnie Banks	2024	Lot 10, Block 15, Northern Pacific	100% Homestead Credit	\$152,900	\$0
25-452	Diana Lemer	2023	Unit 2E Sheraton Condo, Aud Lot A, Block 1, Gateway Commons	100% Homestead Credit	\$148,500	\$0

Unit 2E Sheraton Condo, Aud Lot A, Block						
25-453	Diana Lemer	2024	1, Gateway Commons	100% Homestead Credit	\$134,100	\$0
	Ruth Owens % Ruth					
25-454	Johnson	2023	Lot B of Lot 11, Block 9, Country West II	50% Homestead Credit	\$217,200	\$117,200
	Ruth Owens % Ruth					
25-455	Johnson	2024	Lot B of Lot 11, Block 9, Country West II	50% Homestead Credit	\$220,300	\$120,300





**APPLICATION FOR A LOCAL PERMIT OR RESTRICTED EVENT PERMIT**  
**NORTH DAKOTA OFFICE OF ATTORNEY GENERAL**  
**GAMING DIVISION**  
 SFN 9338 (9-2023)

Applying for (check one)

☒ Local Permit ☐ Restricted Event Permit\*

Games to be conducted ☐ Raffle by a Political or Legislative District Party

☐ Bingo ☒ Raffle ☐ Raffle Board ☐ Calendar Raffle ☐ Sports Pool ☐ Poker\* ☐ Twenty-One\* ☐ Paddlewheels\*

\*See Instruction 2 (f) on Page 2. Poker, Twenty-One, and Paddlewheels may be conducted Only with a Restricted Event Permit. Only one permit per year.

**LOCAL PERMIT RAFFLES MAY NOT BE CONDUCTED ONLINE AND CREDIT CARDS MAY NOT BE USED FOR WAGERS**

**ORGANIZATION INFO**

Name of Organization or Group <b>Anne Carlsen</b>		Dates of Activity (Does not include dates for the sales of tickets) <b>August 14, 2025</b>	
Organization or Group Contact Person [REDACTED]	E-mail [REDACTED]	Telephone Number [REDACTED]	
Business Address [REDACTED]	City <b>Jamestown</b>	State <b>ND</b>	ZIP Code <b>58401</b>
Mailing Address (if different) [REDACTED]	City <b>Jamestown</b>	State <b>ND</b>	ZIP Code <b>58402</b>

**SITE INFO**

Site Name <b>Black Leg Ranch</b>		County <b>Burleigh</b>	
Site Physical Address <b>24750 62nd Ave. SE</b>	City <b>Sterling</b>	State <b>ND</b>	ZIP Code <b>58572</b>
Provide the exact date(s) & frequency of each event & type (Ex. Bingo every Friday 10/1-12/31, Raffle - 10/30, 11/30, 12/31, etc.) <b>August 14, 2025 - Fundraising Dinner</b>			

**PRIZE / AWARD INFO (If More Prizes, Attach An Additional Sheet)**

Game Type	Description of Prize	Exact Retail Value of Prize
Heads or Tails Paddle Raffle	\$500 Visa Gift Card	\$500.00
Total (limit \$40,000 per year)		\$

**ADDITIONAL REQUIRED INFORMATION**

Intended Uses of Gaming Proceeds <b>All Proceeds will benefit Anne Carlsen</b>	
Does the organization presently have a state gaming license? (If yes, the organization is not eligible for a local permit or restricted event permit and should call the Office of Attorney General at 1-800-326-9240) <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Has the organization or group received a restricted event permit from any city or county for the fiscal year July 1 - June 30 (If yes, the organization or group does not qualify for a local permit or restricted event permit) <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Has the organization or group received a local permit from an city or county for the fiscal year July 1 - June 30 (If yes, indicate the total retail value of all prizes previously awarded) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes - Total Retail Value: [REDACTED] (This amount is part of the total prize limit for \$40,000 per fiscal year)	
Is the organization or group a state political party or legislative district party? (If yes, the organization or group may only conduct a raffle and must complete SFN 52880 "Report on a Restricted Event Permit" within 30 days of the event. Net proceeds may be for political purposes.) <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

Printed Name of Organization Group's Permit Organizer <b>See attached</b>	Telephone Number	E-mail Address
Signature of Organization Group's Permit Organizer	Title	Date



**APPLICATION FOR A LOCAL PERMIT OR RESTRICTED EVENT PERMIT**  
**NORTH DAKOTA OFFICE OF ATTORNEY GENERAL**  
**GAMING DIVISION**  
 SFN 6338 (9-2023)

Applying for (check one)	
<input type="checkbox"/> Local Permit	<input type="checkbox"/> Restricted Event Permit*
Games to be conducted	
<input type="checkbox"/> Bingo	<input checked="" type="checkbox"/> Raffle
<input type="checkbox"/> Raffle Board	<input type="checkbox"/> Calendar Raffle
<input type="checkbox"/> Sports Pool	<input type="checkbox"/> Poker*
<input type="checkbox"/> Twenty-One*	<input type="checkbox"/> Paddlewheels*

\*See Instruction 2 (f) on Page 2. Poker, Twenty-One, and Paddlewheels may be conducted only with a Restricted Event Permit. Only one permit per year.  
 LOCAL PERMIT RAFFLES MAY NOT BE CONDUCTED ONLINE AND CREDIT CARDS MAY NOT BE USED FOR WAGERS

ORGANIZATION INFO	
Name of Organization or Group	Date of Activity (Does not include dates for the sales of tickets)
Anne Carlsen	August 14, 2025
Contact Person	E-mail
[REDACTED]	[REDACTED]
Business Address	City
[REDACTED]	[REDACTED]
State	ZIP Code
ND	[REDACTED]
Mailing Address (if different)	City
[REDACTED]	[REDACTED]
State	ZIP Code
ND	[REDACTED]

SITE INFO	
Site Name	County
Black Leg Ranch	Burlingame
Site Physical Address	City
24750 62nd Ave SE	Starling
State	ZIP Code
ND	58572
Provide the exact date(s) & frequency of each event & type (Ex. Bingo every Friday 10P-12/31, Raffle - 10/30, 11/30, 12/31, etc.)	
August 14, 2025- Fundraising Dinner	

PRIZE / AWARD INFO (If More Prizes, Attach An Additional Sheet)		
Game Type	Description of Prize	Exact Retail Value of Prize
Heads or Tails Paddle Raffle	\$500 Visa Gift Card	500
	Total (limit \$40,000 per year)	\$

ADDITIONAL REQUIRED INFORMATION	
Intended Uses of Gaming Proceeds	
All proceeds will benefit Anne Carlsen	
Does the organization presently have a state gaming license? (If yes, the organization is not eligible for a local permit or restricted event permit and should call the Office of Attorney General at 1-800-325-9240)	
<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Has the organization or group received a restricted event permit from any city or county for the fiscal year July 1 - June 30 (if yes, the organization or group does not qualify for a local permit or restricted event permit)	
<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Has the organization or group received a local permit from any city or county for the fiscal year July 1 - June 30 (if yes, indicate the total retail value of all prizes previously awarded)	
<input type="checkbox"/> No	<input type="checkbox"/> Yes - Total Retail Value: _____ (This amount is part of the total prize limit for \$40,000 per fiscal year)
Is the organization or group a state political party or legislative district party? (If yes, the organization or group may only conduct a raffle and must complete SFN 63500 "Report on a Restricted Event Permit" within 30 days of the event. Net proceeds may be for political purposes.)	
<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Printed Name of Organization Group's Permit Organizer	Telephone Number	E-mail Address
Rebecca Aamodt	7014039887	rebecca.aamodt@annecenter.org
Signature of Organization Group's Permit Organizer	Title	Date
[Signature]	Events and Special Projects Coordinator	7.14.25



**LOCAL PERMIT OR RESTRICTED EVENT PERMIT**  
**NORTH DAKOTA OFFICE OF ATTORNEY GENERAL**  
**GAMING DIVISION**  
 SFN 17926 (11-2023)

Permit Number

## Permit Type (check one)

☒ Local Permit
 ☐ Restricted Event Permit\*

## Games Authorized

☐ Bingo
 ☒ Raffle
 ☐ Raffle by a Political or Legislative District Party
 ☐ Raffle Board
 ☐ Calendar Raffle
 ☐ Sports Pool
 ☐ Poker\*
 ☐ Twenty-One\*
 ☐ Paddlewheels\*

\*See Instruction 2 (f) on Page 2. Poker, Twenty-One, and Paddlewheels may be conducted Only with a Restricted Event Permit. Only one permit per year.

**LOCAL PERMIT RAFFLES MAY NOT BE CONDUCTED ONLINE AND CREDIT CARDS MAY NOT BE USED FOR WAGERS**

## ORGANIZATION INFO

Name of Organization or Group <b>ANNE CARLSEN</b>		Dates Authorized (Read Instruction 2) <b>AUGUST 14, 2025</b>	
Organization or Group Contact Person [REDACTED]	E-mail [REDACTED]	Telephone Number [REDACTED]	
Mailing Address [REDACTED]	City [REDACTED]	State [REDACTED]	ZIP Code [REDACTED]

## SITE INFO

Site Name <b>BLACK LEG RANCH</b>		County <b>BURLEIGH</b>	
Site Address <b>24750 62nd Ave. SE</b>	City <b>Sterling</b>	State <b>ND</b>	ZIP Code <b>58572</b>
If the city or county is placing restrictions on the permit, please explain			
Provide the exact date(s) & frequency of each event & type (Ex. Bingo every Friday 10/1-12/31, Raffle - 10/30, 11/30, 12/31, etc.) <b>August 14, 2025 - Fundraising Dinner</b>			

**Permits must be issued prior to the 1st event date.**

Local governing bodies please see the instructions on the backside of this form on how to complete the permit. Be certain to provide the organization or group with the "Information Required to be Preprinted on a Standard Raffle Ticket" found on the backside of this forms if a raffle is being conducted. If a "Restricted Event Permit" is being issued, either provide organization or group with SFN 52880 "Report on a Restricted Event Permit" or make them aware that the report must be filed with the city or county and the Office of Attorney General within 30 days after the event. Before approving a site location, ensure compliance with the gaming law below

Before approving a local permit or restricted event permit the local governing body should review North Dakota Century Code 53-06.1-03(3)(a) which states:

3. A licensed organization or organization that has a permit shall conduct games as follows:

a. Only one licensed organization or organization that has a permit may conduct games at an authorized site on a day, except that a raffle may be conducted for a special occasion by another licensed organization or organization that has a permit when one of these conditions is met:

(1) When the area for the raffle is physically separated from the area where games are conducted by the regular organization.

(2) Upon request of the regular organization and with the approval of the alcoholic beverage establishment, the regular organization's license or permit is suspended for that specific time of day by the Attorney General.

Local governing bodies should also review North Dakota Administrative Code 99-01.3-01-05 (Permits) for the administrative rules governing permits. These rules may be viewed on the North Dakota Attorney General's website at <https://attorneygeneral.nd.gov/licensing-and-gaming/gaming/gaming-laws-rules-and-publications>

## CITY OR COUNTY CONTACT PERSON

Printed Name of City or County Official Mark Splonskowski	Title of City or County Official Burleigh County Auditor	Telephone Number 701-222-6718	E-mail Address msplonskowski@nd.gov
Signature of City or County Official		Date	Issuing Governing Body <input type="checkbox"/> City <input type="checkbox"/> County

**City or County must submit a copy of the permit above to the Office of Attorney General within 14 days of issuance.**

All Items required for this Permit have been met.

These Items are on file and can be seen upon request.

**APPLICATION FOR SPECIAL PERMIT TO SELL ALCOHOLIC BEVERAGES  
AT A SPECIAL EVENT AT DESIGNATED PREMISES  
"SE"**

**Local Fee: \$25.00**

Applicant (must have county license) Sixteen 03 Main Events, LLC (city license)

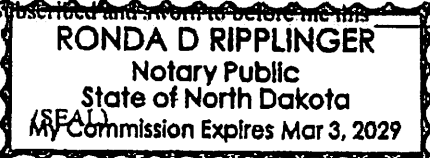
1. Name of Licensee Sixteen 03 Main Events
2. Name of Business Sixteen 03 Main Events
3. Mailing Address 11003 E Main Ave Bismarck, ND 58501
4. State Alcoholic Beverage License Number AA 0295 5. Local License Number(s) 4102023-064
6. Date(s) and Time of Special Event Aug 2nd 5pm - 11<sup>30</sup> pm
7. Describe Special Event Fully Backyard wedding reception

8. Indicate Premises to be Used on Reverse Side of this Application.

Dated this 17<sup>th</sup> day of July, 20 25

Michelle Kaufman  
(Licensee)

BY Michelle Kaufman President  
(Name and title if Corporate Officer or Manager)

Subscribed and sworn to before me this 17<sup>th</sup> day of July, 20 25  

Ronda D Ripplinger

\*\*\*\*\*  
 Recommendation ☒ Approved ☐ Denied ☐ If denied, reason for denial: \_\_\_\_\_

Tully J  
(Burleigh County Sheriff)

7-17-25  
(Date)

**PERMIT**

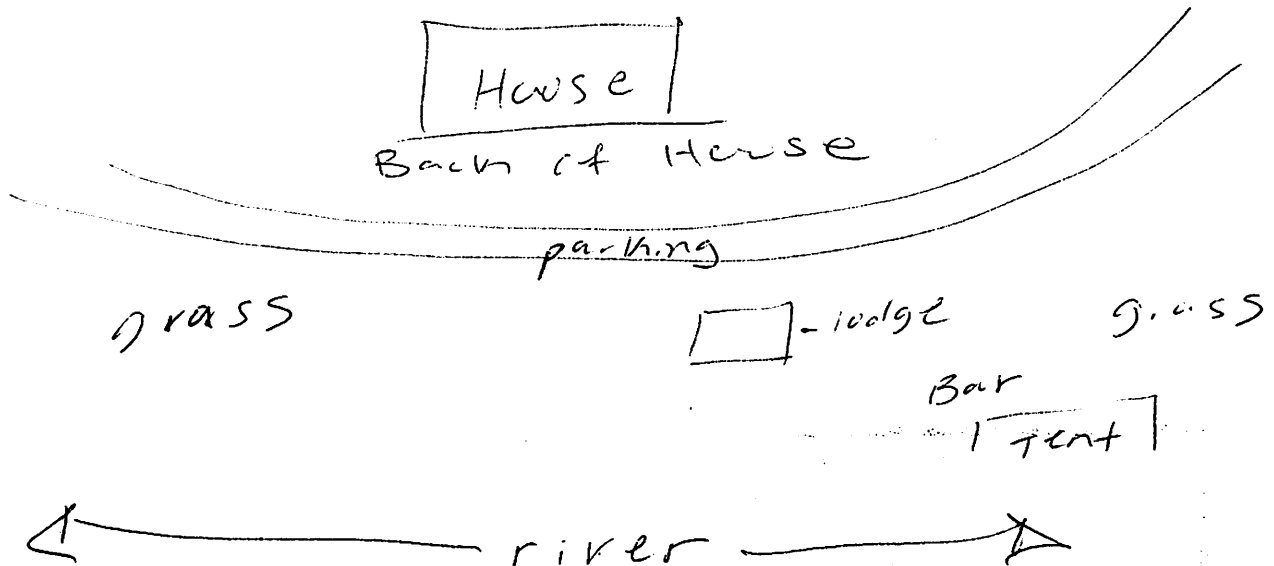
The above named licensee is hereby authorized to sell alcoholic beverages in accordance with law and ordinances at the premises and on the date(s) set forth in this application, subject to such rules and regulations as have been established.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 20 \_\_\_\_\_

\_\_\_\_\_  
(County Auditor)

## DESCRIPTION OF PREMISES

1. Are premises located within the County of Burleigh? X Yes      No
2. Address of premises:  
1505 Billing Lane Bismarck 58504  
(Street Address) (City) (Zip Code)
3. Name of building where event will be held: Private Residence
4. Do premises meet local and state requirements regarding sanitation and safety? X Yes      No
5. Draw a clear and understandable floor plan of the premises. Show all exits, bars, dining areas (if any), beverage coolers and beverage storage areas. Indicate which are solid walls, half walls, dividers, and moveable partitions. If any area is enclosed by fences or the like, explain type and height.



6. What part of the building will be used for the alcoholic beverage business (sale of beverages and consumption of beverages sold)?      All X Less than all. If less than all, fully explain and clearly indicate on the floor plan (outline with a different color):

outdoors only



## BURLEIGH COUNTY HIGHWAY DEPARTMENT

8100 43<sup>RD</sup> AVENUE NE  
BISMARCK, ND 58503  
701-204-7748  
FAX 701-204-7749  
[www.burleigh.gov](http://www.burleigh.gov)

### Memo

Date: July 21, 2025

To: Mark Splonskowski  
County Auditor

From: Marcus J. Hall P.E.  
County Engineer

RE: Second access permit for Tri-Energy

Tri-Energy from 16160 Industrial Park Drive (Aberle Park Second Subdivision, Block 1, Lot 4) has requested a second access permit to their property. Both the first and second access approaches are off of Industrial Park Drive. They are asking to have a second approach off of Industrial Park Drive in order to have better access their property. We have reviewed the location of the new proposed access off of Industrial Park Drive and have determined that it will meet our requirements.

Please place the approval of a 2<sup>nd</sup> approach for Tri-Energy on the July 21, 2025 County Board Consent Agenda.

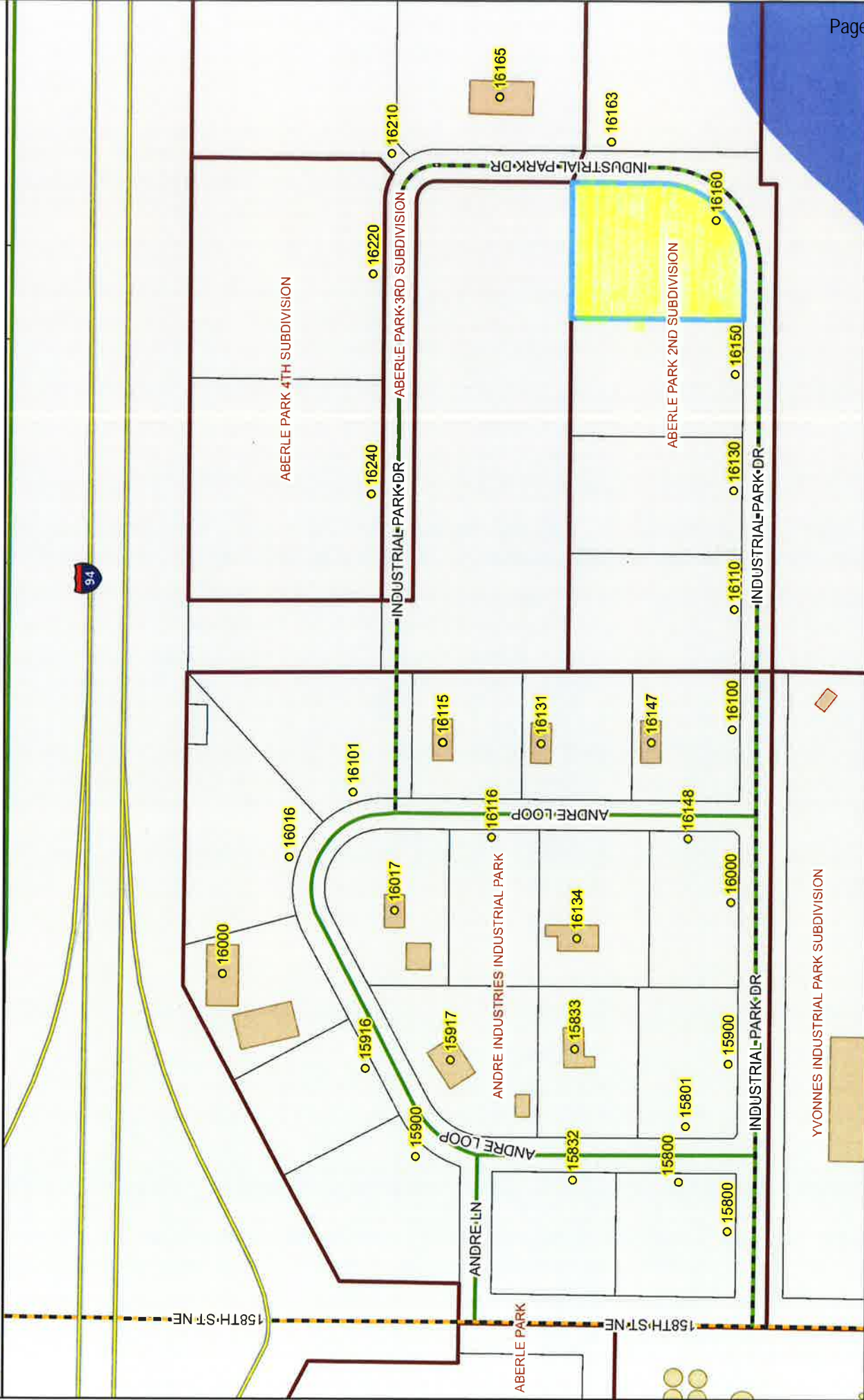
### 2<sup>nd</sup> Approach Permits Requirements

A second approach permit shall be granted by the County Engineer unless the application does not meet one of the following criteria:

- 1) The distance between adjacent approaches and the requested approach must be larger than 100 feet (center to center distance)
- 2) The requested approach provides adequate sight distance for the given speed zone (As set forth in "A Policy on Geometric Design of Highways and Street" by AASHTO.)
- 3) The second approach meets standards set out in the existing Burleigh County Zoning Ordinance.

# BURLEIGH COUNTY, NORTH DAKOTA LOCATION MAP

Burleigh  
★ County



PARCEL ID: 33-139-78-67-01-040 OWNER: TRI-ENERGY COOPERATIVE ACRES: 3.14  
SITE ADDRESS: 16160 INDUSTRIAL PARK DR MAIL ADDRESS: PO BOX 2317, BISMARCK, ND 58502-2317  
LEGAL: ABERLE PARK SECOND BLOCK 1 LOT 4





PARCEL ID: 33-139-78-67-01-040      OWNER: TRI-ENERGY COOPERATIVE      ACRES: 3.14  
SITE ADDRESS: 16160 INDUSTRIAL PARK DR  
MAIL ADDRESS: PO BOX 2317, BISMARCK, ND 58502-2317  
LEGAL: ABERLE PARK SECOND BLOCK 1 LOT 4



## BURLEIGH COUNTY HIGHWAY DEPARTMENT

8100 43<sup>RD</sup> AVENUE NE  
BISMARCK, ND 58503  
701-204-7748  
FAX 701-204-7749  
[www.burleigh.gov](http://www.burleigh.gov)

### Memo

Date: July 21, 2025

To: Mark Splonskowski  
County Auditor

From: Marcus J. Hall P.E.  
County Engineer

RE: Second access permit for Ryan Rustad

Ryan Rustad from 4604 Huber Drive (Secluded Acres West, Block 02, Lot 2) has requested a second access permit to his property. Both the first and second access approaches are off of Huber Drive. He wishes to have a second approach off of Huber Drive in order to have better access his property. We have reviewed the location of the new proposed access off of Huber Drive and have determined that it will meet our requirements.

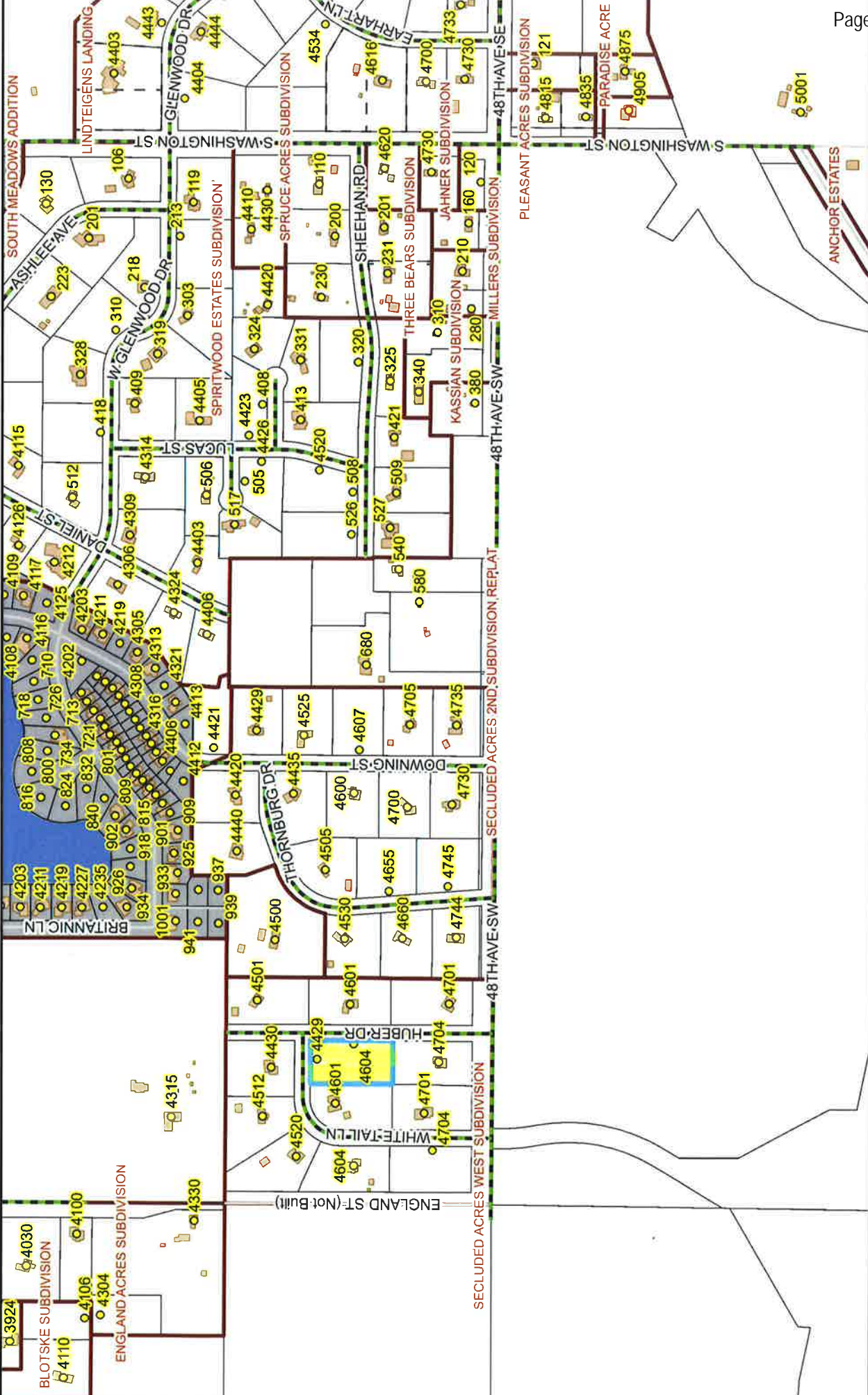
Please place the approval of a 2<sup>nd</sup> approach for Ryan Rustad on the July 21, 2025 County Board Consent Agenda.

### 2<sup>nd</sup> Approach Permits Requirements

A second approach permit shall be granted by the County Engineer unless the application does not meet one of the following criteria:

- 1) The distance between adjacent approaches and the requested approach must be larger than 100 feet (center to center distance)
- 2) The requested approach provides adequate sight distance for the given speed zone (As set forth in "A Policy on Geometric Design of Highways and Street" by AASHTO.)
- 3) The second approach meets standards set out in the existing Burleigh County Zoning Ordinance.









PARCEL ID: 38-138-80-02-02-020

OWNER: RUSTAD, RYAN & ASHLEY

ACRES: 2

SITE ADDRESS: 4604 HUBER DR

MAIL ADDRESS: 3829 MERIDIAN DR, BISMARCK, ND 58504

LEGAL: SECLUDED ACRES WEST Block 02 LOT 2 4429 WHITE TAIL LA 796789

# ITEM

# # 8



## BURLEIGH COUNTY HIGHWAY DEPARTMENT

8100 43<sup>RD</sup> AVENUE NE  
BISMARCK, ND 58503  
701-204-7748  
FAX 701-204-7749  
[www.burleighco.com](http://www.burleighco.com)

### **Request for County Board Action**

**DATE:** July 21, 2025

**TO:** Mark Splonskowski  
County Auditor

**FROM:** Marcus J. Hall  
County Engineer

**RE:** Northridge Estates Subdivision

Please place the following item on the next Burleigh County Board agenda.

#### **ACTION REQUESTED:**

Declare a Resolution of Necessity for the Northridge Estates Subdivision special assessment district (SAD) and call for a Public Hearing.

#### **BACKGROUND:**

Hay Creek Township has requested that the Burleigh County Board create a special assessment district in Northridge Estates Subdivision to perform pavement patching and a micro surfacing application to the existing paved roadways. (approximately 3.77 miles). North Dakota Century Code allows the local unit of government to establish a special assessment district without a petition from the local residents.

We have included an Engineering Report stating the general nature, purpose, feasibility and estimate of probable cost for the Northridge Estates Subdivision special assessment district (SAD). Hay Creek Township has decided to allocate \$127,000 from their general fund to reduce to total cost of the project. The Commission should review and accept the report, and declare a Resolution of Necessity for the SAD and call for a public hearing.

#### **RECOMMENDATION:**

It is recommended that the Burleigh County Board adopt the attached proposed resolution.

**PROPOSED RESOLUTION:**

THEREFORE, BE IT RESOLVED: That the County accepts the Engineering Report and declares a Resolution of Necessity for the Northridge Estates Subdivision special assessment district (SAD) and to authorize the call for a Public Hearing on August 18, 2025.





## BURLEIGH COUNTY HIGHWAY DEPARTMENT

8100 43<sup>rd</sup> Ave NE  
BISMARCK, ND 58503  
701-204-7748  
FAX 701-204-7749  
[www.burleigh.gov](http://www.burleigh.gov)

### Engineering Report Northridge Estates Subdivision

Hay Creek Township has asked the Burleigh County Highway Department to review the suitability of a Patching and Micro surfacing project in Northridge Estates subdivisions. (See attached map for location)

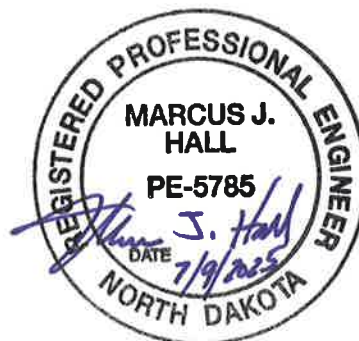
**Existing Condition:** Northridge Estates Subdivisions (First, and Second) contain 116 benefitted lots and has approximately 19,906 ft (3.77 miles) of paved roadway that varies between 23 and 24 feet wide. The roadway pavement is in fair to good condition however will require some patching before the micro surfacing is applied.

**Proposal:** The Patching and Micro surfacing project will include the following roadways: Ridgeland Loop from North Washington Street to Ridgeland Drive. Ridgeland Drive from Highway 1804 to 84<sup>th</sup> Avenue NE. Crestland Place from Ridgeland Drive to and including the cul-de-sac on the east edge of Northridge Estates Subdivision. Highridge Drive from Ridgeland Drive to the east edge of Northridge Estates Subdivision. 79<sup>th</sup> Avenue NE from Ridgeland Drive to the east edge of Northridge Estates Subdivision. Parkridge Lane from Northwood Drive to and including the cul-de-sac on the east edge of Northridge Estates Subdivision. Northwood Drive from Ridgeland Loop to 84<sup>th</sup> Avenue NE. Crestridge Lane from the west edge of Northridge Estates Subdivision to Ridgeland Drive. Northwood Place from Northwood Drive to and including the cul-de-sac by Block 5, Lots 4 & 5 in Northridge Estates Second subdivision. All work will take place in 2026 and meet Burleigh County Subdivision standards.

**Cost Estimate:** The total construction cost of this project is estimated at \$668,533.91. Hay Creek Township has agreed to allocate \$127,000 to this project, therefore the total cost to the residents is estimated at \$540,933.91 (\$4,663 per lot).

Marcus J. Hall P.E.  
Burleigh County Highway Engineer

Attachments:  
Map of benefitted properties

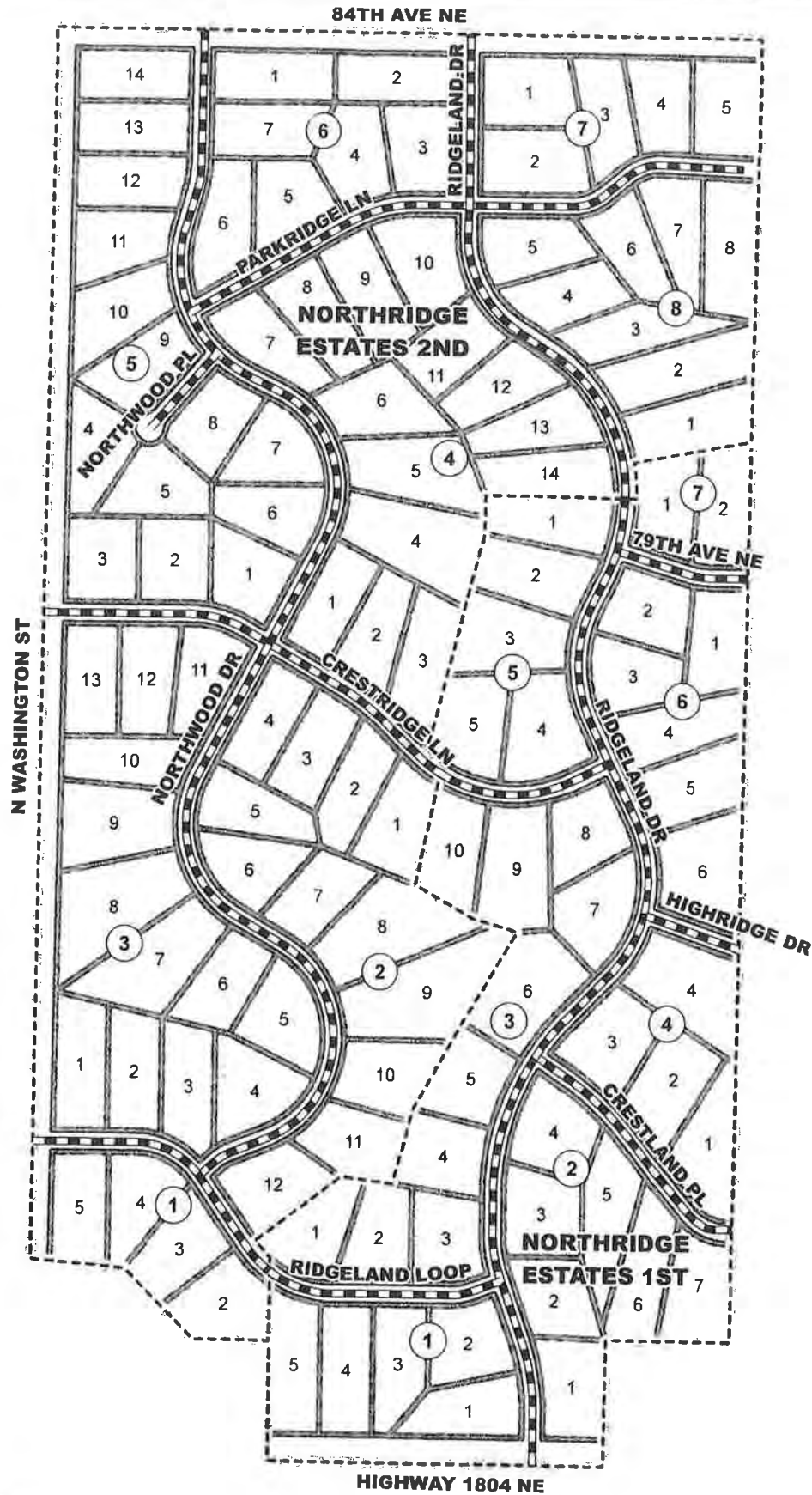




# BURLEIGH COUNTY, NORTH DAKOTA BENEFITED PROPERTIES

Page 029

05/21/2025



-  BENEFITED PROPERTIES
-  PARTICIPATING ROADWAY
-  SUBDIVISION BOUNDARY
-  LOT BOUNDARY



## BURLEIGH COUNTY HIGHWAY DEPARTMENT

8100 43<sup>RD</sup> AVENUE NE  
BISMARCK, ND 58503  
701-204-7748  
FAX 701-204-7749  
[www.burleighco.com](http://www.burleighco.com)

### **Request for County Board Action**

**DATE:** July 21, 2025

**TO:** Mark Splonskowski  
County Auditor

**FROM:** Marcus J. Hall  
County Engineer

**RE:** Accepting Platted Right of Way

Please include this item on the next Burleigh County Board agenda.

**ACTION REQUESTED:**

Accept platted right of way shown on the attached Plat.

**BACKGROUND:**

Burleigh County is required to accept (on their own behalf or on the behalf of one of our Townships) Right of Way shown on Plats that are approved by the City of Bismarck, City of Lincoln or Burleigh County.

Voss Subdivision has been approved by the City of Bismarck and we are requesting that the County Board accept the Right of Way that is shown on the attached plat.

**RECOMMENDATION:**

It is recommended that the County Board adopt the attached proposed resolution.

**PROPOSED RESOLUTION:**

THEREFORE, BE IT RESOLVED: That the Burleigh County Board of Commissioners do hereby accept the Right of Way shown on the Voss Subdivision Plat.



NOTE: THE WATER SERVICE AGREEMENT BETWEEN THE CITY OF BISMARCK AND SOUTH CENTRAL REGIONAL WATER DISTRICT WILL ALLOW THE PROVISION OF WATER SERVICE TO VOSS SUBDIVISION FOR A PERIOD OF FIVE (5) YEARS AND SUBSEQUENT TO THAT TIME THE CITY MAY, UPON A ONE YEAR NOTICE, REQUIRE SOUTH CENTRAL REGIONAL WATER DISTRICT TO DISCONTINUE WATER SERVICE IF CITY WATER SERVICE IS AVAILABLE.



## NOTES

BASIS OF BEARING:  
 NORTH DAKOTA STATE PLANE, SOUTH ZONE BY  
 CITY ORDINANCE  
  
 COORDINATE DATA:  
 NORTH DAKOTA STATE PLANE COORDINATE  
 SYSTEM  
 NAD 83 SOUTH ZONE  
 ADJUSTMENT OF 1986  
 LIMITS ARE INTERNATIONAL FEET  
  
 BEARINGS AND DISTANCES MAY VARY FROM  
 PREVIOUS PLATS DUE TO DIFFERENT METHODS

#### 4. BENCHMARK.

ALUMINUM CAP  
SE CORNER NE 1/4 SEC.  
26, T 15B N., R 80 W.  
ELEV 1634.22 (NAVD 88)

## FLOODPLAIN REDEMATION

ITEM# FLOOD INSURANCE RATE MAP  
COMMUNITY PANEL NUMBER 38015C028  
DATED JUNE 5 2024 FLOOD PLAIN  
ELEVATION 1632.6 (NAVD 83)

CHANGING CONCEPTS OF SERVICE

[illegible]

STATE OF NORTH DAKOTA )  
COUNTY OF BURLEIGH )

ON THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2025, BEFORE ME PERSONALLY APPEARED MARK VOSS, KNOWN TO ME TO BE THE PERSON DESCRIBED IN AND WHO EXECUTED THE FOREGOING CERTIFICATE AND HE ACKNOWLEDGED TO ME THAT HE EXECUTED THE SAME.

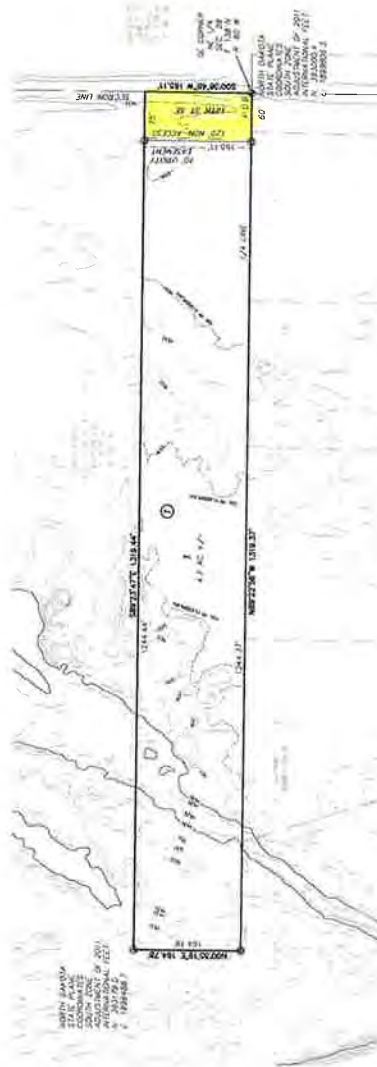
STATE OF NORTH DAKOTA )  
COUNTY OF BURLINGAME )

SHIRLEY VOSS  
201 STUTTGART DR  
BISMARCK ND 58104

NOTARY PUBLIC  
BUNDELEIGH COUNTY, NORTH DAKOTA

ON THIS \_\_\_\_ DAY OF \_\_\_\_\_ 2025, BEFORE ME PERSONALLY APPEARED SHIRLEY VOSS, KNOWN TO ME TO BE THE PERSON DESCRIBED IN AND WHO EXECUTED THE FOREGOING CERTIFICATE AND HE ACKNOWLEDGED TO ME THAT HE EXECUTED THE SAME.

NDOTARY PUBLIC  
BURLEIGH COUNTY, NORTH DAKOTA  
BY COMMISSION EXHIBIT



## DESCRIPTION

[illegible]

THE ABOVE DESCRIBED TRACT CONTAINS 4.00 ACRES MORE OR LESS

## SURVEYOR'S CERTIFICATE

6. TERRY BAILEY, A PROFESSIONAL LAND SURVEYOR IN THE STATE OF NORTH DAKOTA, HEREBY CERTIFY THAT THE APPROVED PLAT IS A TRUE COPY OF THE NOTIS OF A SURVEY PERFORMED UNDER MY SUPERVISION AND COMPLETED ON \_\_\_\_\_, 20\_\_\_\_, THAT ALL INFORMATION SHOWN HEREON IS TRUE AND CORRECT, THAT ALL REQUIRED MONUMENTS HAVE BEEN SET, AND THAT ALL UNDIMENSIONAL AND GEODETIC DETAILS ARE CORRECT.

SWENSON, HAGEN & CO P C  
3002 AIRWAY AVE  
BISMARCK, NORTH DAKOTA  
58504

JERRY BALZER  
PROFESSIONAL LAND SURVEYOR  
I.D. REGISTRATION NO. 1585

BRIAN BITNER-CHAIR

WITNESS: MARK SPOLSKOWSKI

## APPROVAL OF BOARD OF COUNTY COMMISSIONERS

THE BOARD OF COUNTY COMMISSIONERS OF BURLEIGH COUNTY, NORTH DAKOTA, HAS APPROVED THE SUBDIVISION OF LAND AS SHOWN ON THE PLAT HAS ACCEPTED THE DEDICATION OF ALL STREETS SHOWN THEREON. HAS APPROVED THE GROUNDS AS SHOWN ON THE PLAT AS AN ADDITION TO THE MASTER PLAN OF BURLEIGH COUNTY, NORTH DAKOTA, AND DOES HEREBY VACATE ANY PREVIOUS PLATING WITHIN THE BOUNDARY OF THE PLAT.

THE FOREGOING ACTION OF THE BOARD OF COUNTY COMMISSIONERS OF BURLEIGH COUNTY, NORTH DAKOTA, WAS LAID BY RESOLUTION APPROVED BY THE BOARD OF COUNTY COMMISSIONERS ON THE 14TH DAY OF

APPROVAL OF CITY PLANNING &amp; ZONING COMMISSION

THE SUBDIVISION OF LAND AS SHOWN ON THE PLAT HAS BEEN APPROVED BY THE PLANNING & ZONING COMMISSION OF THE CITY OF BISMARCK ON THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2003, IN ACCORDANCE WITH THE PLANNING & ZONING ORDINANCES OF THE CITY OF BISMARCK, NORTH DAKOTA. THE MEMBERS OF THE PLANNING & ZONING COMMISSION ARE SET THE HANDS AND SEALS OF THE CHAIRMAN AND SECRETARY OF THE PLANNING & ZONING COMMISSION OF THE CITY OF BISMARCK.

15361  
HEN EMBERTH - SECRETARY

GABRIEL J. SCHNELL  
CITY ENGINEER

APPROVAL OF CITY ENGINEER

ITEM

# 9



Burleigh County Building, Planning & Zoning  
PO Box 5518  
Bismarck ND 58506

[burleighcobuilding@nd.gov](mailto:burleighcobuilding@nd.gov)  
701-221-3727

Date: July 15, 2025

TO: Board of Burleigh County Commissioners

RE: Recommendations from the July 9, 2025 meeting of the Burleigh County Planning and Zoning Commission

FROM: Marla McMonagle, Associate Planner

PLAINS RIDGE SUBDIVISION AND ZONING CHANGE:

Legal Description: Part of the SW  $\frac{1}{4}$  of the SW  $\frac{1}{4}$ , Section 24, Township 140 North,  
Range 80 West  
Addressed As: 11201 41<sup>st</sup> Street NE

Seth Sandness approached Burleigh County regarding platting his fourteen (14) acre lot into two (2) lots. Lot 1 containing 3.27 acres, Lot 2 containing 8.29 acres and 2.55 Right of Way acreage with a zoning change from A-Agricultural to R1- Rural Single Family Residential. The purpose of the plat was to sell the home on the property, located on Lot 1, to his renter.

The Burleigh County Planning and Zoning Commission approved the final plat and zoning change with a "Do Pass" recommendation to the Board of Burleigh County Commissioners.

Attachment:

- Final Plat

# PLAINS RIDGE SUBDIVISION

PART OF THE SOUTHWEST QUARTER OF THE SOUTHWEST QUARTER  
SECTION 24, TOWNSHIP 140 NORTH, RANGE 80 WEST, OF THE FIFTH PRINCIPAL MERIDIAN  
BURLEIGH COUNTY, NORTH DAKOTA

## DESCRIPTION:

THAT PART OF THE SOUTHWEST QUARTER OF THE SOUTHWEST QUARTER OF SECTION 24, TOWNSHIP 140 NORTH, RANGE 80 WEST OF THE FIFTH PRINCIPAL MERIDIAN, BURLEIGH COUNTY, NORTH DAKOTA, DESCRIBED AS FOLLOWS:

BEGINNING AT THE SOUTHWEST CORNER OF THE SOUTHWEST QUARTER OF SAID SECTION 24; THENCE NORTH 00 DEGREES 44 MINUTES 32 SECONDS EAST, ON AND ALONG THE WEST LINE OF THE SOUTHWEST QUARTER OF SAID SECTION 24, A DISTANCE OF 853.89 FEET; THENCE SOUTH 89 DEGREES 33 MINUTES 03 SECONDS EAST, A DISTANCE OF 728.76 FEET; THENCE SOUTH 02 DEGREES 23 MINUTES 04 SECONDS WEST, A DISTANCE OF 867.34 FEET TO THE SOUTH LINE OF THE SOUTHWEST QUARTER OF SAID SECTION 24; THENCE NORTH 88 DEGREES 29 MINUTES 34 SECONDS WEST, ON AND ALONG SAID SOUTH LINE, A DISTANCE OF 701.95 FEET TO THE POINT OF BEGINNING.

THE ABOVE DESCRIBED TRACT CONTAINS 14.11 ACRES, MORE OR LESS.

## OWNER'S CERTIFICATE AND DEDICATION

KNOW ALL MEN BY THESE PRESENTS THAT SETH AND AMBER SANDNESS, BEING THE OWNERS AND PROPRIETORS OF THE PROPERTY SHOWN HEREON HAVE CAUSED THAT PORTION DESIGNATED HEREON TO BE SURVEYED AND PLATTED AS "PLAINS RIDGE SUBDIVISION", TO THE COUNTY OF BURLEIGH, NORTH DAKOTA AND DO SO DEDICATE STREETS AS SHOWN HEREON INCLUDING ALL WATER, CULVERTS, STORM WATER AND OTHER PUBLIC UTILITY LINES, WHETHER SHOWN HERE ON OR NOT TO BURLEIGH COUNTY.

THEY ALSO DEDICATE EASEMENTS TO BURLEIGH COUNTY GAS, ELECTRIC, TELEPHONE OR OTHER PUBLIC UTILITIES OR SERVICES ON OR UNDER THOSE CERTAIN STRIPS OF LAND DESIGNATED HEREON AS UTILITY EASEMENTS.

THEY FURTHERMORE DEDICATE UNTO THE COUNTY OF BURLEIGH "STORM WATER & DRAINAGE EASEMENT" TO RUN WITH THE LAND FOR THE PURPOSE OF STORM SEWER AND SURFACE WATER DRAINAGE UNDER, OVER, THROUGH AND/OR ACROSS THOSE AREAS DEDICATED HEREON AS "STORM WATER & DRAINAGE EASEMENTS" FOR THE PURPOSE OF CONSTRUCTION, RECONSTRUCTION, REPAIR, ENLARGING AND MAINTAINING STORM WATER MANAGEMENT FACILITIES TOGETHER WITH NECESSARY APPURTENANCES THERETO FOR STORM WATER, STORM SEWER AND SURFACE WATER DRAINAGE AND MANAGEMENT OF SAID STORM WATER FLOW IN A MANNER THAT WILL PERMIT THE FREE AND UNOBSTRUCTED FLOW OF WATER UNDER, OVER, AND/OR ACROSS THE EASEMENT AREA.

SETH SANDNESS  
4401 WEST ROUNDUP ROAD  
BISMARCK, NORTH DAKOTA 58503

AMBER SANDNESS

STATE OF NORTH DAKOTA } ss  
COUNTY OF BURLEIGH }

ON THIS \_\_\_\_ DAY OF \_\_\_\_, 2025, BEFORE ME PERSONALLY APPEARED SETH AND AMBER SANDNESS, KNOWN TO ME TO BE THE PERSONS DESCRIBED IN AND WHO EXECUTED THE FOREGOING CERTIFICATE AND THEY ACKNOWLEDGED TO ME THAT THEY EXECUTED THE SAME.

NOTARY PUBLIC  
BURLEIGH COUNTY, NORTH DAKOTA

## APPROVAL OF COUNTY PLANNING AND ZONING COMMISSION:

THE COUNTY PLANNING AND ZONING COMMISSION OF BURLEIGH COUNTY, NORTH DAKOTA, HEREBY APPROVES PLAINS RIDGE SUBDIVISION AS SHOWN ON THIS PLAT. THIS PLAT WAS DONE IN ACCORDANCE WITH THE LAWS OF THE STATE OF NORTH DAKOTA, THE COMPREHENSIVE PLAN AND THE ORDINANCES OF THE COUNTY OF BURLEIGH AND REGULATIONS ADOPTED BY SAID PLANNING AND ZONING COMMISSION.

THE FOREGOING ACTION OF THE COUNTY PLANNING AND ZONING COMMISSION OF BURLEIGH COUNTY, NORTH DAKOTA, WAS TAKEN BY RESOLUTION APPROVED ON THE \_\_\_\_ DAY OF \_\_\_\_, 2025.

DENNIS AGNEW - CHAIRMAN

ATTEST: MITCH FLANAGAN - SECRETARY

## APPROVAL OF BOARD OF COUNTY COMMISSIONERS

THE BOARD OF COUNTY COMMISSIONERS OF BURLEIGH, NORTH DAKOTA, HAS APPROVED THE SUBDIVISION OF LAND AS SHOWN ON THIS PLAT, HAS ACCEPTED THE DEDICATION OF ALL STREETS SHOWN THEREON, AND DOES HEREBY VACATE ANY PREVIOUS PLATTING WITHIN THE BOUNDARY OF THIS PLAT.

THIS PLAT WAS DONE IN ACCORDANCE WITH THE LAWS OF THE STATE OF NORTH DAKOTA, THE COMPREHENSIVE PLAN AND ORDINANCES OF THE COUNTY OF BURLEIGH.

THE FOREGOING ACTION OF THE BOARD OF COUNTY COMMISSION, NORTH DAKOTA, WAS TAKEN BY RESOLUTION AND APPROVED ON THE \_\_\_\_ DAY OF \_\_\_\_, 2025.

BRIAN BITNER - CHAIRMAN

ATTEST: MARK SPLONSKOWSKI  
COUNTY AUDITOR/TREASURER

## APPROVAL OF THE COUNTY ENGINEER

I, MARCUS J. HALL, COUNTY ENGINEER OF THE COUNTY OF BURLEIGH, NORTH DAKOTA, HEREBY APPROVE THIS PLAT OF PLAINS RIDGE SUBDIVISION, AS SHOWN ON THIS PLAT, DATED THIS \_\_\_\_ DAY OF \_\_\_\_, 2025.

MARCUS J. HALL, PE  
COUNTY ENGINEER

## SURVEYOR'S CERTIFICATE AND ACKNOWLEDGEMENT:

I, TODD MARSHALL, A REGISTERED LAND SURVEYOR IN THE STATE OF NORTH DAKOTA, HEREBY CERTIFY THAT THE PLAT IS A TRUE COPY OF THE NOTES OF A SURVEY PERFORMED UNDER MY SUPERVISION AND COMPLETED ON THE 6TH DAY OF APRIL, 2020 AND THAT ALL INFORMATION SHOWN HEREON IS TRUE AND CORRECT TO THE BEST OF MY KNOWLEDGE AND BELIEF. MONUMENTS SHOWN THEREON ARE ACCURATE, ALL REQUIRED MONUMENTS HAVE BEEN SET, AND THAT ALL DIMENSIONAL AND GEODETIC DETAILS ARE CORRECT.

TODD MARSHALL, LAND SURVEYOR  
LICENSE NO. 4431

HOUSTON ENGINEERING, INC.  
3712 LOCKPORT STREET  
BISMARCK, NORTH DAKOTA, 58501

## LEGEND

IRON MONUMENT FOUND  
1/2" I.D. PIPE SET  
PLAT BOUNDARY  
LOT LINE  
UTILITY EASEMENT  
EXISTING LOT LINE  
NON - ACCESS

## PLAT INFORMATION

LOT ACREAGE: 11.58± ACRES  
RIGHT OF WAY ACREAGE: 2.55± ACRES  
TOTAL ACREAGE: 14.11± ACRES

BASIS OF BEARINGS: ND STATE PLANE SOUTH ZONE NAD83 AS DETERMINED BY RTK OBSERVATION FROM THE MIDSTATES VRS NETWORK SYSTEM. UNIT OF MEASURE IS INTERNATIONAL FEET.

VERTICAL DATUM: NAVD 88

BENCHMARK: SOUTHWEST CORNER OF SECTION 24 - ELEVATION 1956.24

## OWNER

SETH & AMBER SANDNESS  
4401 WEST ROUNDUP ROAD  
BISMARCK, NORTH DAKOTA 58503

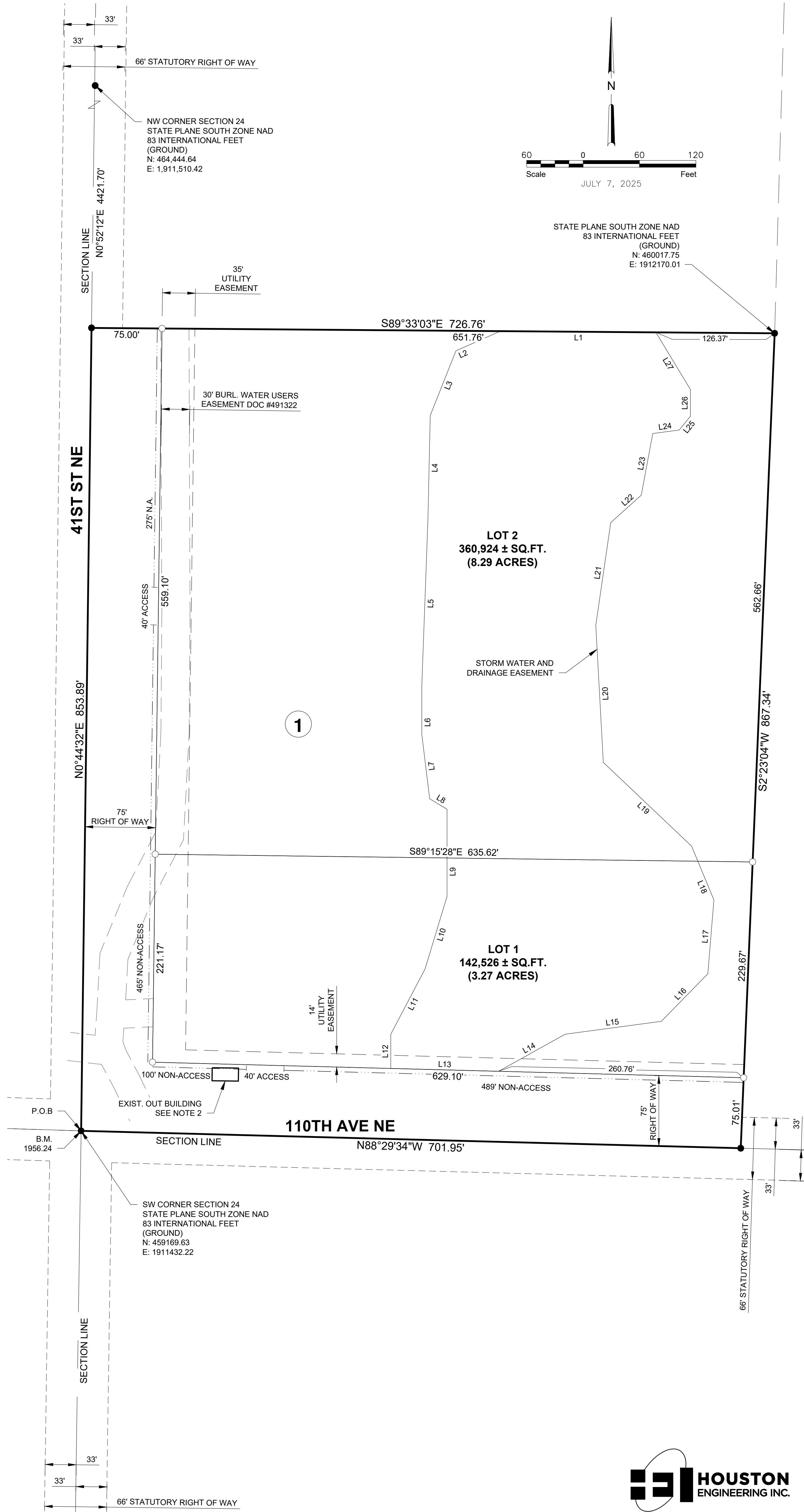
## ENGINEER/SURVEYOR

TODD MARSHALL  
LICENSE NO. 4431  
HOUSTON ENGINEERING, INC.  
3712 LOCKPORT STREET  
BISMARCK, NORTH DAKOTA 58501  
PHONE 701.323.0200

## NOTES

- PLAT BOUNDARY IS THE SAME AS THE DESCRIBED BOUNDARY IN WARRANTY DEED DOCUMENT NO. 873807 FILED JUNE 26TH, 2018 AT THE BURLEIGH COUNTY RECORDERS OFFICE.
- NO CONSTRUCTION OF NEW STRUCTURES ALLOWED IN DESIGNATED PUBLIC RIGHT-OF-WAY. STRUCTURES EXISTING IN PUBLIC RIGHT-OF-WAY ON OR BEFORE FILING OF THIS PLAT MAY REMAIN.
- STORM WATER EASEMENTS ARE CONSTRUCTED TO COLLECT, STORE, CONVEY, AND/OR TREAT STORM WATER RUNOFF. THEY ARE CONSTRUCTED TO PREVENT FLOOD DAMAGE AND ADVERSE ENVIRONMENTAL IMPACTS TO PROPERTIES BOTH WITHIN AND OUTSIDE THE PLAT. PROPERTY OWNERS SHALL NOT PLACE ANY TYPE OF FILL MATERIAL OR MAKE ANY ALTERATIONS TO THE PERMANENT VEGETATIVE COVER WITHIN THE EASEMENT (I.E., NO OPEN FILLED SOIL AREAS WILL BE ALLOWED). THEY SHALL NOT PLANT ANY TREES OR SHRUBS WITHIN THE EASEMENT WITH THE INTENT TO SCREEN OR PROVIDE A SNOW SHELTER BELT. INDIVIDUAL TREES AND SHRUBS MAY BE PLANTED WITHIN THE EASEMENT WITH PRIOR APPROVAL OF THE COUNTY ENGINEER. PROPERTY OWNERS SHALL NOT CONSTRUCT ANY TYPE OF STRUCTURE (E.G., INCLUDING HOUSES, GARAGES, OUTBUILDINGS, SHEDS, DRIVEWAYS, PARKING PADS, FENCES, LANDSCAPING GARDENS AND SEPTIC TANKS, ETC.) OR ANY OTHER FEATURE THAT INTERFERES WITH THE INTENDED USE OF THE STORM WATER AND DRAINAGE EASEMENT.

Storm Water And Drainage Easement Table					
Line #	Length	Direction	Line #	Length	Direction
L1	165.24'	N89° 33' 03"W	L15	103.25'	N82° 23' 30"E
L2	51.83'	S66° 13' 47"W	L16	70.73'	N44° 22' 40"E
L3	73.94'	S21° 42' 40"W	L17	78.85'	N4° 43' 17"E
L4	111.30'	S1° 16' 57"W	L18	61.89'	N22° 33' 45"W
L5	176.87'	S2° 06' 33"W	L19	129.47'	N46° 29' 46"W
L6	51.01'	S0° 00' 00"E	L20	145.90'	N3° 06' 40"W
L7	69.18'	S6° 58' 05"E	L21	110.42'	N8° 16' 35"E
L8	21.56'	S58° 54' 35"E	L22	43.68'	N48° 04' 34"E
L9	92.74'	S0° 00' 00"E	L23	66.64'	N10° 33' 09"E
L10	80.61'	S16° 53' 00"W	L24	28.28'	N82° 28' 27"E
L11	78.42'	S27° 41' 47"W	L25	18.87'	N39° 35' 53"E
L12	36.33'	S0° 00' 00"E	L26	28.59'	N0° 00' 00"E
L13	114.81'	S88° 29' 34"E	L27	71.02'	N31° 10' 07"W
L14	80.97'	N60° 51' 18"E			







Burleigh County Building, Planning & Zoning  
PO Box 5518  
Bismarck ND 58506

[burleighcobuilding@nd.gov](mailto:burleighcobuilding@nd.gov)  
701-221-3727

Date: July 15, 2025

TO: Board of Burleigh County Commissioners

RE: Recommendation from the July 9, 2025 meeting of the Burleigh County Planning and Zoning Commission

FROM: Marla McMonagle, Associate Planner

AMEND ARTICLE 8 AND 11 TO ADD AGRICULTURAL RECREATION:

Agricultural Recreation is described as:

An agriculture recreation use combines agricultural production with recreational uses that are in common with and ancillary to the primary agricultural use and in conjunction with a single-family dwelling.

The Burleigh County Planning and Zoning Commission gave their final approval and recommendation of "Do Pass" for an amendment to the Burleigh County Zoning Ordinance, Article 8 – Special Uses and Article 11 – Agricultural Zoning District to include Agricultural Recreation. The recommendation was passed with a 7 – 1 approval.

Attachment:

Article 8 – Special Uses – Agricultural Recreation

**ORDINANCE 25-----**

**AN ORDINANCE TO AMEND AND RE-ENACT ARTICLE 8 AND 11 OF THE 1972 AMENDED ZONING ORDINANCE OF BURLEIGH COUNTY, NORTH DAKOTA RELATING TO AGRICULTURAL RECREATION**

**Section 1.**     **Amendment** Article 8 of the Zoning Ordinance is hereby amended and re-enacted as follows:

Section 31 - Agricultural Recreation

Agricultural Recreation may be permitted in an Agricultural District as a special use. All persons, entities or organizations wishing to establish the use of Agricultural Recreation within Burleigh County must apply for and be granted a special use permit.

**Definitions.** The following definitions represent the meanings of terms as they are used in these regulations:

**Agriculture.** *The science or practice of cultivating the soil, producing crops and or raising livestock.*

**Agriculture Recreation.** *An agriculture recreation use combines agricultural production with recreation uses that are in common with and ancillary to the primary agricultural use and in conjunction with a single-family dwelling.*

Minimum Requirements:

1. Outdoor lighting fixtures directed so direct light is visible above a height of 5 feet. Lighting fixtures near adjacent properties must have special shielding to help eliminate light pollution on adjacent properties.
2. Outdoor lighting must be five (5) feet from the adjacent properties.
3. Sound generated by outdoor amplification of music or voice must not exceed 55 decibels during daylight hours, 35 decibels during nighttime hours, measured from the property line.
4. Events shall be held between the hours of 9:00 am to 9:00 pm, with one-hour before and after event for set-up and clean up only.
5. Adequate restroom facilities must be provided.



6. On-site parking must be provided. Parking is to be organized and must have a minimum of 12 ft lanes for travel. No road side parking. All parking areas must be mowed or graveled to prevent fire hazards.
7. A site plan including, but not limited to, multiple means of ingress and egress, emergency response plan must be provided.
8. Limitations/requirements as determined by the Board of Burleigh County Commissioners for each special use permit. These limitations and requirements are special use permit specific and may not be required on all agricultural recreation special use permits.

**Section 2. Amendment: Article 11, A-Agricultural Zoning District, Section 4 Special Uses** amended to include the following:

Agricultural Recreation

**Section 3. Repeal.** All ordinances or parts of ordinances in conflict with this ordinance are hereby repealed.

**Section 4. Severability** If any section provision or part of this ordinance shall be adjudged invalid or unconstitutional such as adjudication shall not affect the validity of the ordinance as a whole or any section, provision or part thereof not adjudged invalid or unconstitutional.

**Section 5. Effective Date** This ordinance shall take effect after final passage, adoption and publication as provided by law

Passed and adopted this \_\_\_\_\_ day of \_\_\_\_\_, 2025

Final passage and adoption:

I, Mark Splonskowski, do hereby certify that I am the duly elected auditor of the County of Burleigh, State of North Dakota, and that the foregoing is a full, true and correct copy of an ordinance adopted by the Board of Burleigh County Commissioners at its regular meeting of \_\_\_\_\_

IN WITNESS WHEREOF: I have hereto set my hand and seal of Burleigh County this \_\_\_\_\_ day of \_\_\_\_\_, 2025

\_\_\_\_\_  
Mark Splonskowski, Burleigh County Auditor

**ITEM**

**# 10**

## BURLEIGH - MORTON COUNTY COMMISSION

### DETENTION REPORT July 2025

1. June Housing Report:

- a. Average Daily Population (ADP) 311
- b. Total Bookings: 675 or 23 per day average.

2. Breakdown of Inmate Days:

a. Bismarck inmate days:

583 nights	19 per night	\$43,688 billed
------------	--------------	-----------------

b. Mandan inmate days:

34 nights	1 per night	\$2,513 billed
-----------	-------------	----------------

c. U.S. Marshall/Bureau of Prisons:

1,666 nights	56 per night	\$191,590 billed
--------------	--------------	------------------

Others (Counties/Cities):

2,226 nights	74 per night	\$220,130 billed
--------------	--------------	------------------

d. Burleigh/ Morton Average per night:

5,371 nights	179 per night	
--------------	---------------	--

3. Total billed :   \$457,589                      Year: \$2,085,367

4. Burleigh County alternatives to jail program (24/7Program): 282 Participants

- 47 on the drug patch.
- 131 on the ankle bracelet.
- 52 on twice a day breath tests.
- 40 people testing in other counties.
- 12 Remote Breath Testing

**ITEM**

**# 11**

**Splonskowski, Mark D.**

---

**From:** Bitner, Brian  
**Sent:** July 14, 2025 11:21 AM  
**To:** Splonskowski, Mark D.  
**Subject:** Fw: Datacenter Tour

Add Datacenter tour to the next agenda and include this email in the packet.

Thanks.

b

---

**From:** Seth Arndorfer  
**Sent:** Wednesday, July 9, 2025 8:40 AM  
**To:** Bitner, Brian <bccbitner@nd.gov>  
**Cc:** Troy Walker <  
**Subject:** Datacenter Tour

You don't often get email from : [Learn why this is important](#)

\*\*\*\*\* **CAUTION:** This email originated from an outside source. Do not click links or open attachments unless you know they are safe. \*\*\*\*\*

Good morning Commissioner Bitner,

I hope this email finds you well. My name is Seth Arndorfer, and I'm the CEO of DCN here in Bismarck. As you may know, DCN operates a datacenter on the north end of Bismarck at 4202 Coleman Street.

I understand there is a growing interest among other datacenter providers in building facilities close to Bismarck. With this in mind, I would like to extend an invitation to you and the rest of the Burleigh County Commission to visit our facility for a tour. During the visit, we can also have a discussion focused on the potential benefits and impacts datacenters can have on the community and surrounding area.

If the commission is interested in my offer, please provide a few dates that would work for all of you, and we can get it scheduled.

Thank you very much for your time and consideration.

Seth Arndorfer



**Seth Arndorfer**  
 Chief Executive Officer

📞 701-323-3030

📠 701-226-2278

🌐 [www.DakotaCarrier.com](http://www.DakotaCarrier.com)

**ITEM**

**# 13**

**STANDING COMMITTEES  
OF THE  
NORTH DAKOTA COUNTY COMMISSIONERS ASSOCIATION**

\_\_\_\_\_ **COUNTY**

**Please fill in your county's name above and the interested commissioner's name(s) on the lines below and mail or fax this form back to NDCCA President Hollekim by Tuesday, July 29, 2025.**

**Please mail to:**        **Joan Hollekim, NDCCA President**  
                               **P.O. Box 877, Bismarck, ND 58502-0877**  
                               **Fax: 701-425-0830**  
                               **Email: [ndccapresident@ndaco.org](mailto:ndccapresident@ndaco.org)**

**Audit Committee:** This committee historically conducts its business by means of a short meeting on the opening day (Sunday) of the annual conference but may meet virtually, if necessary. They are responsible for reviewing the financial records for the past year.

\_\_\_\_\_

**Nominating Committee:** This committee prepares a slate of candidates for president, vice president, treasurer, and 2 or 3 vacant director positions on the Board. They also nominate NACo, WIR, and NDIRF Board candidates as these positions become vacant. Their business will be held virtually prior to the annual conference. A brief meeting during the conference may be necessary.

\_\_\_\_\_

**Resolutions Committee:** This committee is charged with developing policy and position statements. In addition to the NDCCA President and Vice President who serve as chair and co-chair, the committee has one representative from each of the 8 regions in the state. The committee will meet virtually once or twice prior to the convention.

\_\_\_\_\_

**Additional NDCCA Committee – No appointments necessary**

**Legislative Committee:** This committee serves for two years and is appointed after even-numbered-year annual meetings. The committee is responsible to provide on-going direction to NDACo staff regarding legislative issues and assist with lobbying efforts at the local level as well as interim committee participation. In addition to the current NDCCA Board of Directors, up to six additional members are appointed to serve on this committee. The committee meets prior to the legislative session and generally once during the session. However, virtual meetings are periodically held to generate consensus on emerging issues.

**Constitution & By-Laws Committee:** The NDCCA Board of Directors makes up this committee. They are responsible to receive and review all proposed amendments to the constitution and by-laws of the Association. Submittals are mailed to the committee members prior to the conference; and a virtual meeting is held, if necessary, prior to the annual meeting. A meeting at the conference may be necessary to finalize the committee's recommendations.

## Burleigh County Auxiliary Board Application

**Name:** Lane Wyatt Hoffer

**Address:** 706 North 29th Street, Bismarck, ND 58501

**Home Phone:** N/A **Work:** 7

**Cell:** 7

**Email:** |

**Board or Commission on which you prefer to serve:** Burleigh County Housing Board

**Skills or Qualifications You Could Bring:**

Over 20 years of experience in human services and nonprofit leadership

Over 10 years of experience in management

Grant writing, donor development, and event planning

Strong background in housing and homelessness support services

Management of shelter operations and coordination with local agencies

1,000+ hours of training in developmental disabilities and human services

Experience serving on coalitions, planning committees, and advocacy groups

**Special Interest or Reason for Serving:**

I have dedicated my career to supporting underserved populations including individuals experiencing homelessness, people with disabilities, and adults in crisis. I'm passionate about sustainable, inclusive housing solutions and community-driven advocacy. I want to contribute my experience to help improve housing services in Burleigh County.

**Principal Occupation/Source of Income:** Professional

**Name of each business or trust NOT the principal source of income, in which you have a financial interest:** None

**Associations or Institutions You Are Closely Associated with or Serve as Director/Officer:**

Missouri Valley Coalition for Homeless People - Public Awareness Committee

Bis-Man Transit - Consumer Transportation Input Committee, Designer Genes - 22<sup>nd</sup> Annual Walk Committee

Bismarck Memory Café - Volunteer, Friends of the Bismarck Public Library - Member, Bismarck Moose - Member



Signature: Lane W. Hoffer

7/11/25

Date: July 11, 2025

**OFFICE USE ONLY**

Date Appointed by Commission \_\_\_\_\_

Term Start Date \_\_\_\_\_

Term End Date \_\_\_\_\_

Oath Returned \_\_\_\_\_



To Whom It May Concern,

I am writing to express my strong interest in serving on the Burleigh County Housing Board. With over two decades of professional and volunteer experience in human services, housing advocacy, and community development, I bring a wealth of knowledge and commitment to serving vulnerable populations particularly those affected by homelessness and developmental disabilities.

Currently, I serve as the Grant and Development Manager at the Abused Adult Resource Center, where I lead funding strategies, grant writing, event planning, and board coordination. Additionally, I work as a Project Coordinator at The Arc of Bismarck, where I facilitate advocacy and support programming for individuals with intellectual and developmental disabilities.

My previous role as Shelter Manager at MSA United Way's Center for Opportunity involved overseeing the day-to-day operations of the area's largest homeless shelter. This included managing staff, connecting clients with local services, and developing programming aimed at long-term housing stability. These experiences have given me a deep understanding of housing challenges in our community and the collaborative efforts needed to address them effectively.

I am also actively involved with several community committees and organizations, including the Missouri Valley Coalition for Homeless People (Public Awareness Committee), Bis-Man Transit's Consumer Transportation Input Committee, Designer Genes' Annual Walk Committee, and the Bismarck Memory Café. My background in event planning, public safety, policy development, and cross-agency collaboration further prepares me to be an asset to the Housing Board.

My passion for inclusive, sustainable community solutions is matched by my hands-on experience, leadership skills, and over 1,000 hours of professional training. I am committed to bringing a collaborative, proactive voice to the Burleigh County Housing Board and would be honored to contribute to its mission.

Thank you for your time and consideration.

Sincerely,  
Lane W. Hoffer

A handwritten signature in black ink, appearing to read 'Lane W. Hoffer', with a long, sweeping horizontal line extending to the right.

Lane W. Hoffer  
706 North 29th Street  
Bismarck, ND 58501

**ITEM**

**# 14**

# **BURLEIGH COUNTY FINANCE DEPARTMENT**

316 N. 5<sup>th</sup> St.  
Bismarck, ND 58501  
701-712-8353

**DATE:** JUNE 21, 2025

**TO:** MARK SPLONSKOWSKI  
County Auditor

**FROM:** LEIGH J JACOBS, CPA  
Finance Director/Interim Treasurer

**RE:** Funding Options for Provident Building

**ACTION REQUESTED:**

Consider the options presented for funding the Provident Building renovation.

**BACKGROUND:**

The Burleigh County Commission voted to accept bids for the Provident Building renovation project. The Finance Department was requested to present on the available funding sources for the project.

**RECOMMENDATION:**

For informational purposes only.

June 30, 2025

Burleigh County  
PO Box 5518  
Bismarck, ND 58506

Dear Leigh,

Thank you for your application to the Infrastructure Revolving Loan Fund, administered by the Bank of North Dakota.

We have worked with the Department of Transportation, Public Finance Authority and the Department of Environmental Quality to verify the eligibility of the projects. In this application period, the dollar amount of applications received did exceed the amount of funding available. Applications were then prioritized based on the published criteria, with the highest scoring applications being awarded funding.

Unfortunately, the provident building renovation project was not selected for funding. We anticipate accepting applications again in late 2025 or early Summer 2026. If the project is still seeking funding, we would encourage you to apply again at that time.

If you have questions, please contact Kylee Merkel at [kmerkel@nd.gov](mailto:kmerkel@nd.gov) or 701.328.5713.

Sincerely,



Kylee Merkel  
Business Banker  
Legislature Directed Loan Programs

### Provident Building Funding Options

**Total bids accepted:** 16,500,000

**Option 1    ARPA Funds + Reserves**

ARPA: 6,000,000

General Fund Reserves: 10,500,000

**Option 2    ARPA Funds + Reserves + Issue Bonds**

Available ARPA: 6,000,000

General Fund Reserves: 5,250,000

Bonds: 5,250,000

**Option 3    ARPA + Issue Bonds**

ARPA 6,000,000

Bonds: 10,500,000

**Option 4    Issue Bonds**

Bonds: 16,500,000

### **Funding with ARPA & Reserves:**

#### **PROs:**

1. Avoidance of debt. The interest rate on debt is likely higher than the investment returns available to the County, thus using existing cash to avoid debt is probably a better move, measured strictly in ROI.
2. Does not Increase the tax burden when the County has enough cash to pay for the project (albeit while substantially depleting reserves).

#### **CONS:**

1. Lost opportunity for other uses of cash. Reserves are an unofficial budget stabilization fund and emergency fund. Reserves will be harder to grow under HB 1176 with a 3% property tax cap.
2. Paying the cost of construction out of existing funds burdens past and current taxpayers with the full cost of a project that will benefit future generations (indirectly). In that sense it's not entirely "fair."
3. Concerns about the impact of HB 1176. The County is in a unique position with HB 1176 which caps property tax increases in dollars at 3%. Because the County is now funded mostly with sales taxes, our property taxes in dollars are very low, which means we are relying mostly on sales tax increases to provide for increases in expenditures year over year. Sales taxes are unpredictable.  
**Average increase in sales tax from 2015 through 2024 is 2.07%.**  
**2025 sales taxes are projected to decline by 5.25% or \$1,230,506.25**

### Use of Debt - Issuance of Bonds

#### PROs:

1. Bonding spreads the cost of construction over future years where the taxpayers paying the tax are benefiting from the project (indirectly). In that sense it is more "fair."
2. Maintain reserves in the uncertainty of HB 1176. The County is in a unique position with HB 1176 which caps property tax increases in dollars at 3%. Because the County is now funded mostly with sales taxes, our property taxes in dollars are very low, which means we are relying mostly on sales tax increases to provide for increases in expenditures year over year. Sales taxes are unpredictable.  
**Average increase in sales tax from 2015 through 2024 is 2.07%.**  
**2025 sales taxes are projected to decline by 5.83% or \$671,662.**
3. Taxes levied to pay bonds are exempt from the 3% increase limitation limitation of HB 1176.

#### CONs:

1. Increases the tax burden when the County has enough cash to pay for the project (albeit while substantially depleting reserves)
2. The interest rate on debt issued by the County is likely higher than the investment returns available to the County thus using existing cash to avoid debt is probably a better move, measured to avoid debt is probably a better move, measured strictly in ROI.
3. We may be approaching the reserve limit of 75% in the general fund

# BURLEIGH COUNTY FINANCE DEPARTMENT

316 N. 5<sup>th</sup> St.  
Bismarck, ND 58501  
701-712-8353

**DATE:** July 21, 2025

**TO:** MARK SPLONSKOWSKI  
County Auditor

**FROM:** LEIGH J JACOBS, CPA  
Finance Director/Interim Treasurer

**RE:** Budget Amendment for Auditor/Treasurer Split

Please place the attached budget amendment on the next Burleigh County Board agenda.

**ACTION REQUESTED:**

Approval of the attached budget amendment and adoption of the accompanying resolution to adjust departmental line items in accordance with the splitting of the Auditor and Treasurer offices.

**BACKGROUND:**

As approved by the Burleigh County Commission, the combined Office of Auditor/Treasurer has been separated into the Office of Auditor and the Office of Treasurer. This change requires adjustments to the County's adopted budget to establish separate line items for each department.

**BUDGET IMPACT:**

This budget amendment will reallocate funds from the current Auditor/Treasurer departmental budget to newly established line items under the separate Auditor and Treasurer departments. There is no net increase in the overall County budget.

**RECOMMENDATION:**

Approve the budget amendment and adopt the resolution as presented.

**PROPOSED RESOLUTION:**

BE IT RESOLVED by the Burleigh County Commission that the 2025 County Budget be amended as follows:

Establish new departmental line items for the separate Office of Auditor and Office of Treasurer.

Reallocate \$291,704 from the existing Auditor/Treasurer Department to the newly established Auditor department as detailed in the attached budget amendment form.

Authorize the County Finance Department to make all necessary accounting adjustments and coding changes to implement the separation in accordance with standard financial procedures.

This resolution shall become effective immediately upon its passage and adoption.



<b>Account</b>	<b>2025 Combined Budget</b>	<b>Auditor Budget</b>	<b>Treasurer Budget</b>
<b>00111 - SALARIES</b>	\$ 501,292.00	\$ 179,848.00	\$ 321,444.00
<b>00112 - TEMPORARY SERVICES</b>	5,000.00	-	5,000.00
<b>00211 - FRINGE BENEFITS</b>	304,173.00	99,427.00	204,746.00
<b>00341 - TRAVEL-LODGING-MEALS</b>	5,000.00	1,429.00	3,571.00
<b>00373 - ORGANIZATIONAL DUES</b>	2,000.00	-	2,000.00
<b>00382 - CONTRACTED SERVICES</b>	1,000.00	-	1,000.00
<b>00411 - OFFICE SUPPLIES</b>	12,500.00	3,571.00	8,929.00
<b>00424 - GAS OIL &amp; FUEL</b>	500.00	143.00	357.00
<b>00444 - COMPUTER SERVICES</b>	11,500.00	3,286.00	8,214.00
<b>00641 - FURNITURE &amp; EQUIPMENT</b>	10,000.00	2,857.00	7,143.00
<b>00920 - CONTINUING EDUCATION</b>	4,000.00	1,143.00	2,857.00

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**BURLEIGH COUNTY**  
**GENERAL FUND EXPENSES - 2026 BUDGET**

6/17/2025

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET	2025 ESTIMATE	2026 BUDGET	CHANGE	
COUNTY BOARD	366,181	428,212	468,236	585,809	608,674	642,351	642,351	376,678	(265,673)	COUNTY BOARD
FINANCE						-	-	557,603	557,603	
JUVENILE COURT	282,237	313,317	260,599	300,000	323,070	300,000	300,000	380,000	80,000	JUVENILE COURT
AUDITOR / TREASURER	694,349	694,648	742,788	821,955	779,791	856,965	856,965	996,390	139,425	AUDITOR / TREASURER
TAX EQUALIZATION	393,637	426,454	426,213	513,973	521,966	550,034	550,034	587,302	37,268	TAX EQUALIZATION
STATES ATTORNEY	216,644	2,800,363	3,335,211	939,094	4,339,177	895,570	5,000,000	6,544,577	648,908	STATES ATTORNEY
RECORDER	87,277	359,551	1,000,000	1,121,000	1,500,000	52,000	25,500	564,507	39,002	RECORDER
SUPT. OF SCHOOLS	67,000	72,000	72,000	75,000	75,000	75,000	79,000	81,500	2,500	SUPT. OF SCHOOLS
PUBLIC ADMINISTRATOR	6,300	6,300	6,300	6,300	6,300	25,000	25,000	25,000	-	PUBLIC ADMINISTRATOR
CRTHSE BLDG & GRDS	608,319	946,163	469,729	534,311	634,035	2,209,689	2,200,000	836,234	(1,373,455)	CRTHSE BLDG & GR
ELECTIONS	19,959	522,746	225,686	536,000	379,217	143,500	100,000	545,500	402,000	ELECTIONS
CITY/COUNTY BUILDING	78,072	112,734	225,686	221,581	195,933	221,581	220,000	196,581	(25,000)	CITY/COUNTY BUILD
PUBLISHING & PRINTING	11,695	13,675	16,367	15,000	20,749	15,000	15,000	22,000	7,000	PUBLISHING & PRIN
SUPPLIES	7,726	12,173	12,232	12,000	13,908	12,000	12,000	15,000	3,000	SUPPLIES
TELEPHONE & POSTAGE	108,135	124,834	133,786	132,500	138,735	134,000	134,000	155,000	21,000	TELEPHONE & POST
TECHNOLOGY	119,124	93,656	112,788	156,100	113,677	156,100	125,000	145,000	(11,100)	TECHNOLOGY
INFO TECH DEPARTMENT	-	3,913	159,252	360,701	301,340	602,987	602,987	609,649	6,662	INFO TECH DEPARTI
RISK MANAGEMENT								189,000	189,000	RISK MANAGEMENT
HUMAN RESOURCES	8,016	442,538	573,340	651,573	631,653	797,121	795,278	655,855	(141,274)	HUMAN RESOURCES
INSURANCE	168,803	165,242	172,571	200,000	205,182	200,000	200,000	212,000	12,000	INSURANCE
PLANNING	219,030	79,000	411,939	12,290	427,205	16,520	596,000	617,136	20,610	PLANNING
SHERIFF	7,031,509	6,441,996	30,000,000	8,784,422	7,890,000	9,709,500	10,000,000	847,582	476,630	SHERIFF
DETENTION CENTER	8,707,993	9,481,366	86,749	11,361,000	10,381,150	12,266,400	12,000,000	599,409	973,006	DETENTION CENTER
EMERGENCY MANAGEMENT	188,331	170,000	169,500	153,344	191,200	350,000	350,000	373,317	16,982	EMERGENCY MANA
AMBULANCE	1,500	1,500	1,500	1,500	-	-	-	-	-	AMBULANCE
YOUTH BUREAU	102,057	66,777	87,781	93,444	87,781	93,444	93,444	94,000	556	YOUTH BUREAU
PUBLIC HEALTH	204,740	214,249	295,418	300,000	300,000	582,201	582,201	960,496	378,295	PUBLIC HEALTH
INCOME MAINTENANCE	635,908	650,944	671,044	538,500	1,527	-	-	-	-	INCOME MAINTENAN
BOAT RAMPS	41,348	37,923	43,512	41,747	61,599	161,500	161,500	-	(161,500)	BOAT RAMPS
STECKEL BOAT RAMP								23,450	23,450	STECKEL BOAT RAN
KNIEFEL BOAT RAMP								173,000	173,000	KNIEFEL BOAT RAM
MCKEAN BOAT RAMP								8,200	8,200	MCKEAN BOAT RAI
KIMBALL BOTTOMS BOAT RAMP	11,713	18,795	19,633	23,433	16,690	46,500	46,500	930,000	883,500	KIMBALL BOTTOMS
SWENSON PARK								8,900	8,900	SWENSON PARK
MITCHELL LAKE	9,487	3,041	8,429	10,000	5,546	16,500	12,500	3,700	(12,800)	MITCHELL LAKE/ DR
DRISCOLL SIBLEY PARK								9,000	9,000	DRISCOLL SIBLEY P
CITY RECREATION	277,273	280,407	306,992	335,000	332,110	335,100	333,100	365,922	4,416	CITY RECREATION
ADVERTISING	78,633	80,000	83,889	-	-	5,235	98,200	87,000	(1,647)	ADVERTISING
COMMUNICATIONS CENTER	661,146	675,241	658,578	837,149	697,165	917,288	917,288	931,933	14,645	COMMUNICATIONS C
VICTIM/WITNESS ADVOCATE	8,400	424,001	515,137	53,397	585,910	634,891	634,891	587,337	(47,554)	VICTIM WITNESS AD
ABANDONED CEMETERY	-	9,440	10,915	9,500	13,270	11,200	11,200	14,000	2,800	ABANDONED CEME
TRANSFER OUT	356,251	550,000	118,640	350,000	6,821,326	1,455,863	1,455,863	350,000	(1,105,863)	TRANSFER OUT
	24,732,196	26,895,130	28,406,833	34,888,049	38,086,803	40,669,455	39,132,373	42,684,247	2,014,792	

# **GENERAL FUND EXPENSES**

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025      To Date: 12/31/2025      Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.41110.00111	SALARIES	\$221,467	\$252,071	\$306,985	\$295,378	\$339,262	\$94,517	141,842.47
1001.41110.00211	FRINGE BENEFITS	\$168,421	\$109,185	\$170,824	\$178,873	\$189,789	\$62,381	120,835.93
1001.41110.00341	TRAVEL-LODGING-MEALS	\$3,000	\$0	\$3,000	\$1,393	\$3,500	\$156	\$2,000
1001.41110.00373	ORGANIZATIONAL DUES	\$55,000	\$51,939	\$55,000	\$56,839	\$56,000	\$49,776	\$55,000
1001.41110.00382	CONTRACTED SERVICES	\$0	\$0	\$0	\$27,616	\$0	\$0	\$0
1001.41110.00411	OFFICE SUPPLIES	\$0	\$943	\$0	\$0	\$300	\$14	\$100
1001.41110.00444	COMPUTER SERVICES	\$5,000	\$5,463	\$5,000	\$7,576	\$0	\$986	\$3,900
1001.41110.00641	FURNITURE & EQUIPMENT	\$2,000	\$6,446	\$2,000	\$0	\$2,000	\$600	\$2,000
1001.41110.00802	COUNTY INVOLVEMENT	\$2,500	\$5,016	\$5,000	\$0	\$6,000	\$2,150	\$5,000
1001.41110.00920	CONTINUING EDUCATION	\$3,000	\$220	\$3,000	\$2,908	\$3,500	\$1,604	\$1,000
1001.41110.00925	AUDIT FEES	\$35,000	\$36,953	\$35,000	\$38,091	\$42,000	\$0	\$45,000
DEPARTMENT: COUNTY BOARD - 41110		\$495,388	\$468,236	\$585,809	\$608,674	\$642,351	\$212,183	376,678.40



County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

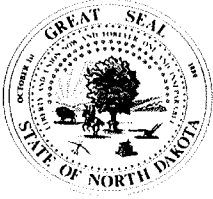
☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025

To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.41110.00111	SALARIES	\$221,467	\$252,071	\$306,985	\$295,378	\$339,262	\$94,517	368,628
1001.41110.00211	FRINGE BENEFITS	\$168,421	\$109,185	\$170,824	\$178,873	\$189,789	\$62,381	179,625.39
1001.41110.00341	TRAVEL-LODGING-MEALS	\$3,000	\$0	\$3,000	\$1,393	\$3,500	\$156	\$2,500
1001.41110.00373	ORGANIZATIONAL DUES	\$55,000	\$51,939	\$55,000	\$56,839	\$56,000	\$49,776	\$750
1001.41110.00382	CONTRACTED SERVICES	\$0	\$0	\$0	\$27,616	\$0	\$0	\$0
1001.41110.00411	OFFICE SUPPLIES	\$0	\$943	\$0	\$0	\$300	\$14	\$200
1001.41110.00444	COMPUTER SERVICES	\$5,000	\$5,463	\$5,000	\$7,576	\$0	\$986	\$1,400
1001.41110.00641	FURNITURE & EQUIPMENT	\$2,000	\$6,446	\$2,000	\$0	\$2,000	\$600	\$1,000
1001.41110.00802	COUNTY INVOLVEMENT	\$2,500	\$5,016	\$5,000	\$0	\$6,000	\$2,150	\$0
1001.41110.00920	CONTINUING EDUCATION	\$3,000	\$220	\$3,000	\$2,908	\$3,500	\$1,604	\$3,500
1001.41110.00925	AUDIT FEES	\$35,000	\$36,953	\$35,000	\$38,091	\$42,000	\$0	\$0
DEPARTMENT: FINANCE DEPARTMENT - 4XXXX		\$495,388	\$468,236	\$585,809	\$608,674	\$642,351	\$212,183	<b>557,603.39</b>



# STATE OF NORTH DAKOTA NORTH DAKOTA COURT SYSTEM

## OFFICE OF COURT ADMINISTRATION

Administrative Unit Three  
514 East Thayer Avenue  
Bismarck, ND 58501  
(701)222-6682

June 23, 2025

Mark Splonskowski  
P O Box 5518  
Bismarck, ND 58506-5518

Re: District and Juvenile Court related expenses

Enclosed is the Department Budget Request for Burleigh County mental health, guardian ad litem, and juvenile detention expenditures for FY 2026. I suggest that Burleigh County include the amounts on the attached spreadsheet to cover expenses that arise under the guardian ad litem, sexually dangerous individual, mental health, and juvenile foster care statutes.

Juvenile delinquency filing numbers increased 2024, and the 2025 year to date numbers are in line with 2024. The per day cost of detention for juveniles has risen substantially to \$400 per day per juvenile without education services. There is a \$160 per day charge for education and an additional \$600 per day fee if a juvenile is on suicide watch, so I would recommend increasing Juvenile detention to \$280,000.

Even though there have been no recent expenditures under the Guardian ad Litem Appointments line, I recommend leaving that line at \$20,000 because a single appointment can cost \$12,000.

Mental Health Legal Fees can be adjusted downward to \$80,000.

Please call me if you have any questions regarding the amounts I included on the enclosed budget worksheet.

Sincerely,

A handwritten signature in cursive script, appearing to read "Donna Wunderlich".

Donna Wunderlich  
Trial Court Administrator

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page  
☒ Exclude inactive accounts with zero balance  
Definition: 2026 Budget Expense Worksheet

From Date: 1/1/2025      To Date: 12/31/2025

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.41240.00310	MENTAL HEALTH LEGAL FEES	\$140,000	\$95,714	\$120,000	\$90,067	\$120,000	\$14,335	80,000
1001.41240.00818	GUARDIAN AD LITEM APPTS	\$30,000	\$0	\$20,000	\$0	\$20,000	\$0	20,000
1001.41240.00850	JUVENILE DETENTION	\$110,000	\$164,514	\$160,000	\$233,003	\$160,000	\$133,840	280,000
1001.41240.00934	MENTAL HEALTH PROCEEDINGS	\$1,000	\$371	\$0	\$0	\$0	\$257	
DEPARTMENT: DISTRICT CRT & JUV CRT - 41240		\$281,000	\$260,599	\$300,000	\$323,070	\$300,000	\$148,432	380,000

## County of Burleigh

## 2026 Department Budget Request

Fiscal Year: 2025-2025

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From Date: 1/1/2025

To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.41410.00111	SALARIES	\$475,077	\$454,490	\$475,270	\$456,616	\$501,292	\$136,295	580,809.22
1001.41410.00112	TEMPORARY SERVICES	\$5,000	\$3,358	\$5,000	\$3,947	\$5,000	\$7,032	8,000
1001.41410.00211	FRINGE BENEFITS	\$273,478	\$242,688	\$276,685	\$259,660	\$304,173	\$89,896	368,380.32
1001.41410.00341	TRAVEL-LODGING-MEALS	\$8,000	\$298	\$5,000	\$495	\$5,000	\$0	2,000
1001.41410.00373	ORGANIZATIONAL DUES	\$2,000	\$750	\$2,000	\$1,500	\$2,000	\$1,500	2,000
1001.41410.00382	CONTRACTED SERVICES	\$1,000	\$75	\$1,000	\$13,568	\$1,000	\$15	3,000
1001.41410.00411	OFFICE SUPPLIES	\$15,000	\$2,690	\$12,500	\$5,494	\$12,500	\$766	10,000
1001.41410.00424	GAS OIL & FUEL	\$500	\$0	\$500	\$36	\$500	\$0	200
1001.41410.00444	COMPUTER SERVICES	\$30,000	\$26,218	\$30,000	\$32,489	\$11,500	\$3,392	11,000
1001.41410.00641	FURNITURE & EQUIPMENT	\$15,000	\$11,406	\$10,000	\$5,987	\$10,000	\$240	7,000
1001.41410.00920	CONTINUING EDUCATION	\$5,000	\$815	\$4,000	\$0	\$4,000	\$559	4,000
DEPARTMENT: AUDITOR - 41410		\$830,055	\$742,788	\$821,955	\$779,791	\$856,965	\$239,695	996,389.54

## County of Burleigh

## 2026 Department Budget Request

Fiscal Year: 2025-2025

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From Date: 1/1/2025

To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.41420.00111	SALARIES	\$286,203	\$262,588	\$298,951	\$316,512	\$331,542	\$140,339	347,687.81
1001.41420.00211	FRINGE BENEFITS	\$145,796	\$132,438	\$173,022	\$168,409	\$192,242	\$77,988	205,114.07
1001.41420.00341	TRAVEL-LODGING-MEALS	\$1,500	\$88	\$1,500	\$99	\$1,500	\$34	1,500
1001.41420.00373	ORGANIZATIONAL DUES	\$500	\$60	\$500	\$960	\$750	\$0	1,000
1001.41420.00382	CONTRACTED SERVICES	\$12,500	\$14,640	\$12,500	\$14,815	\$15,000	\$0	18,500
1001.41420.00411	OFFICE SUPPLIES	\$2,500	\$1,649	\$2,500	\$721	\$2,500	\$241	2,500
1001.41420.00424	GAS OIL & FUEL	\$2,000	\$28	\$2,000	\$151	\$1,500	\$112	1,500
1001.41420.00444	COMPUTER SERVICES	\$17,500	\$11,731	\$17,500	\$14,510	\$0	\$3,473	3,500
1001.41420.00641	FURNITURE & EQUIPMENT	\$3,500	\$791	\$3,500	\$3,795	\$2,500	\$0	3,000
1001.41420.00920	CONTINUING EDUCATION	\$1,500	\$2,200	\$2,000	\$1,995	\$2,500	\$1,740	3,000
DEPARTMENT: TAX EQUALIZATION - 41420		\$473,499	\$426,213	\$513,973	\$521,966	\$550,034	\$223,927	587,301.88

# BURLEIGH COUNTY STATE'S ATTORNEY

JULIE LAWYER  
STATE'S ATTORNEY

June 6, 2026

Burleigh County Board of Commissioners  
221 N 5<sup>th</sup> St  
Bismarck, ND 58501

RE: 2026 State's Attorney's Budget  
2026 Victim Witness Budget

Dear Commissioners:

Please find enclosed the proposed 2026 budget for the Burleigh County State's Attorney's Office and the Victim Witness Department. The State's Attorney budget reflects an overall decrease of \$109,800 in non-salary line items over the 2025 budget. We were able to lower the requests in some areas, such as computer services due that being budgeted through the County's IT department and lowering the Investigation Equipment line item as most of the items purchased will not have to be replaced for several years. The Victim Witness Budget reflects an overall decrease of \$8,900 in the operating budget due to computer services being budgeted through the County IT department and the loss of the Legal Secretary position, which is explained below.

A legal secretary position was added to Victim Witness in 2017 to assist the coordinators with answering phones, tracking documents, sending out mail, monitoring the calendar, and other duties. Since that time, the State implemented technology through the Statewide Automated Victim Information Network (SAVIN) that allows the coordinators to be emailed all court filings in their cases. Since 2020, they have been able to implement a paperless office and therefore the need for the legal secretary to assist them has dwindled. When the person who was in that position left our office in November 2023, we did not replace her, but instead utilized a legal assistant to cover those duties that were still needed, such as case assignments and notifications. That has been working out well and we've determined we no longer need the position of Legal Secretary - Victim Witness.

In April 2024, one of the district judges decided our office needed to prefile exhibits in a murder case prior to trial. Since that time, she has incorporated that requirement in all of her criminal cases. As of May 2025, all ten district court judges are requiring the prosecutors in all eight counties to prefile all documentary exhibits (documents, photos, CDs, USBs, etc) by noon the day before the defendant is required to notify the court if the trial will be held. This has added an increased workload on our attorneys and legal assistants because we know all these cases will not and cannot go to trial, but we are required to prefile all the exhibits unless the defense has notified the court prior to our deadline that there will be a change of plea. For instance, on May 29, 2025 there were fifteen such hearings. Of those hearings, one case was dismissed, three people didn't show, ten people pled guilty, and one person requested an attorney. None of the cases went to trial. Without this requirement, no exhibits would have been filed in these cases. However, with the new requirement, we are utilizing more digital media than we have before.



With the additional work these new orders require, we are requesting the vacant Legal Secretary - Victim Witness be modified to a Legal Assistant I - State's Attorney, to shift that position from the Victim Witness budget to the State's Attorney budget and allow additional help in complying with the new court orders. The Legal Secretary position is a Grade 3 salary and the Legal Assistant is Grade 4. This would represent a decrease in the Victim Witness salary and benefits and an increase in the State's Attorney salary and benefits with an overall increase of approximately \$5,500.

Our focus for 2026 will be continuing to fill our vacant positions. We have hired recent four (4) law school graduates who are sitting for July bar exam and will find out in September whether they passed and will be licensed attorneys. If all graduates pass the bar, we would have 1 full-time and 1 part-time attorney positions to fill. We also have openings for a Legal Assistant III and a Legal Secretary. We have had an attorney working on contract up to 30 hours a week since 2019 to help with the workload and did contract a "legal consultant" who is a licensed attorney in Minnesota, but not in North Dakota, so she has been doing legal research and writing legal memos to assist with civil research projects.

In 2023, we have been able to hire an additional three attorneys and a part-time attorney, but, as indicated we will be losing possibly two attorneys by the end of the summer. As of May 31, 2023, we have had 2,036 criminal cases come to our office for review, which has resulted in 844 felony counts and 1,333 misdemeanor counts being charged in 1,570 criminal cases filed. If this trend continues, we are projecting 4,900 cases coming to our office for review with about 2,000 felony counts and 3,200 misdemeanor counts and about 3,700 criminal cases filed.

Victim Witness Coordinators have remained steady with their caseloads with slight increases every year. However, they are able to handle their current caseload with the support of the legal assistant.

Thank you for your consideration. I look forward to answering any questions you have.

Sincerely,



Julie Lawyer  
State's Attorney

Enclosures

## County of Burleigh

## 2026 Department Budget Request

Fiscal Year: 2025-2025

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From Date: 1/1/2025

To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.41430.00111	SALARIES	\$3,245,008	\$2,211,079	\$3,229,036	\$2,630,817	\$3,728,298	\$987,529	4,067,528.66
1001.41430.00211	FRINGE BENEFITS	\$1,498,533	\$957,686	\$1,538,458	\$1,326,968	\$1,929,371	\$528,854	2,102,848.67
1001.41430.00317	WITNESS & CASE EXPENSES	\$1,500	\$18,430	\$2,000	\$2,001	\$1,500	\$796	\$ 4,000
1001.41430.00318	SERVICES & FILING FEES	\$400	\$420	\$400	\$180	\$400	\$46	\$ 400
1001.41430.00319	TRANSCRIPTS	\$1,500	\$1,346	\$2,000	\$2,728	\$1,500	\$637	\$ 1,500
1001.41430.00341	TRAVEL-LODGING-MEALS	\$8,000	\$3,447	\$8,000	\$3,287	\$8,000	\$3,128	\$ 8,000
1001.41430.00373	ORGANIZATIONAL DUES	\$12,600	\$8,005	\$12,600	\$9,071	\$13,300	\$0	\$13,100
1001.41430.00382	CONTRACTED SERVICES	\$0	\$0	\$0	\$233,867	\$0	\$50,342	\$246,000
1001.41430.00411	OFFICE SUPPLIES	\$20,500	\$17,227	\$20,500	\$16,334	\$21,500	\$2,504	\$20,300
1001.41430.00444	COMPUTER SERVICES	\$55,100	\$58,010	\$47,000	\$71,436	\$30,000	\$13,157	-0-
1001.41430.00453	SERVICE AGREEMENTS	\$0	\$0	\$300	\$0	\$300	\$0	\$ 300
1001.41430.00641	FURNITURE & EQUIPMENT	\$35,000	\$37,645	\$51,000	\$45,074	\$32,000	\$7,518	\$25,000
1001.41430.00920	CONTINUING EDUCATION	\$500	\$0	\$500	\$431	\$500	\$0	\$ 600
1001.41430.00921	LEGAL INSTITUTES	\$3,000	\$3,620	\$3,000	\$2,805	\$3,500	\$0	\$ 4,500
1001.41430.00922	LIBRARY	\$15,000	\$18,321	\$23,500	\$24,134	\$24,500	\$3,825	\$25,000
1001.41430.00923	CONTINGENT FUND	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$ 2,000
DEPARTMENT: STATES ATTORNEY - 41430		\$4,898,641	\$3,335,237	\$4,940,294	\$4,369,133	\$5,796,670	\$1,598,336	6,544,577.33
1001.41430.00443	Computer Programs					\$22,000		\$21,500
1001.41430.00644	Investigation Equipment					\$77,000		\$ 2,000

Total without Salary & Benefits \$128,200  
Overall operating budget decrease \$109,800

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General Fund

County of Burleigh

## 2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025

To Date: 6/30/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.41450.00111	SALARIES	\$285,111.00	\$282,895.33	\$300,215.00	\$293,947.11	\$324,880.61	\$114,966.43	335,678.91
1001.41450.00112	TEMPORARY SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000
1001.41450.00211	FRINGE BENEFITS	\$131,778.00	\$135,370.09	\$144,106.00	\$152,496.70	\$192,124.15	\$59,739.44	203,828.23
1001.41450.00341	TRAVEL-LODGING-MEALS	\$100.00	\$0.00	\$100.00	\$0.00	\$500.00	\$0.00	\$500
1001.41450.00411	OFFICE SUPPLIES	\$5,000.00	\$461.41	\$2,500.00	\$859.54	\$2,500.00	\$183.50	\$2,500
1001.41450.00444	COMPUTER SERVICES	\$6,000.00	\$3,202.16	\$6,000.00	\$2,858.31	\$0.00	\$865.20	\$3,500
1001.41450.00453	SERVICE AGREEMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$693.60	\$4,500
1001.41450.00641	FURNITURE & EQUIPMENT	\$5,000.00	\$92.50	\$5,000.00	\$85.96	\$5,000.00	\$0.00	\$5,000
1001.41450.00920	CONTINUING EDUCATION	\$200.00	\$0.00	\$200.00	\$255.00	\$500.00	\$500.00	\$1,000
DEPARTMENT: COUNTY RECORDER - 41450		\$433,189.00	\$422,021.49	\$458,121.00	\$450,502.62	\$525,504.76	\$176,948.17	564,507.14

Total without Salaries & Fringe.  
Benefits: \$25,000

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025                      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.41470.00382	CONTRACTED SERVICES	\$72,000	\$72,000	\$75,000	\$75,000	\$79,000	\$39,500	81,500
DEPARTMENT: SUPERINTENDENT OF SCHOOLS - 41470		\$72,000	\$72,000	\$75,000	\$75,000	\$79,000	\$39,500	81,500



## 2026 PUBLIC ADMINISTRATOR SERVICE AGREEMENT

**Guardian and Protective Services agrees to fulfill the duties of Public Administrator for 2026. In return for fulfilling these duties, GaPS will be reimbursed \$25,000 on or about January 15, 2026.**

### **Guardian and Protective Services (aka GaPS): PUBLIC ADMINSTRATOR**

The provision for the Public Administrator is found in Chapter 11-21 of the North Dakota Century Code.

GaPS fulfills 11-21-01: "A public administrator may be a corporation or limited liability company.

GaPS fulfills and will continue to fulfill 11-21-02 regarding the Bond of the public administrator.

GaPS fulfills and will continue to fulfill 11-21-05: Duties and powers of public administrator.

"The public administrator shall be ex officio public special administrator, guardian, and conservator in and for the county and shall take into the administrator's charge, without application to any appropriate court or special appointment, the estates of all deceased persons, and the persons and estates of all minors, and the estates or persons and estates of all incapacitated persons, in the following cases:

1. When a person dies intestate in the county without relatives or known heirs.
2. When a person dies testate and the executor named in the will is absent or fails to qualify and there is no heir, legatee, or devisee available to act as personal representative.
3. When an unknown person dies or is found dead in the county.
4. When money, property, papers, or other estate is left in a situation exposed to loss or damage, and no other person administers the estate.
5. When any estate of any person who dies intestate in the county or elsewhere is left in the county and is liable to be injured, wasted, or lost, and the intestate does not leave a known spouse or heirs in this state.
6. When a minor is under the age of fourteen years, the minor's parents are dead, and the minor has no guardian or conservator.
7. When any estate is left in the county belonging to a minor whose parents are dead, or whose parents, if living, refuse or neglect to qualify as guardian or conservator, or who, having qualified, have been removed as guardians or conservators, or from any cause are incompetent to act as guardians or conservators, when such minor has no one authorized by law to take care of and manage the minor's estate.

8. When the estate or person and estate of an incapacitated person shall be left in the county and there is no legal guardian or conservator for such incapacitated person and no competent person who will qualify to take charge of such estate or to act as guardian or conservator known to the court having jurisdiction.
9. When for any other good cause, the court shall order the administrator to take possession of an estate to prevent its being injured, wasted, stolen, or lost."

GaPS, as Public Administrator, is available 24/7 at 701-222-6600 Ext 3 (the Emergency Contact Extension).

#### **General Duties Regarding an Unattended Death.**

GaPS, as the Public Administrator in an Unattended Death, will:

1. Begin the investigative process to determine if we can identify, locate, and notify any next of kin, family, relatives, or friends of the deceased.
2. Search records to see if a funeral plot was ever purchased or is available.
3. Arrange for the transport of the remains to an appropriate funeral home for either cremation or a casket burial if religious preference can be determined.
4. If there are no relatives or known heirs and no known funeral home preference, GaPS may recommend a Funeral Home for the deceased to the entity contacting us. Funeral Homes may choose to accept or deny providing the service as there may not be a guarantee of payment for them.
5. GaPS, as Public Administrator, has authority to sign the cremation authorization for the funeral home and complete and/or sign the social service application for burial assistance.
6. If there are any assets, bank accounts, vehicles, property, etc., an appointment as Special Administrator of the Estate will be needed. An attorney should be secured for the Estate to file the application for that appointment.
7. All assets and personal belongings should be secured, inventoried and liquidated and needed Court Reports completed and submitted as set forth in State statutes for Estates.
8. Debts may be paid from the recovered assets.
9. Creditors are notified of the death of the individual and lack of funds to pay debts.
10. If there are no known assets, a court appointment is not needed. GaPS will not have the authority to disperse personal belongings if any. Recommendations can be given to landlords as needed.



**Scott Bernstein**  
Executive Director

4-2-25

**Date**

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**County Signature**

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**Date**

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025                      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.41490.00965	PROTECTIVE SERVICES	\$6,300	\$6,300	\$6,300	\$6,300	\$25,000	\$25,000	25,000
DEPARTMENT: PUBLIC ADMINISTRATOR - 41490		\$6,300	\$6,300	\$6,300	\$6,300	\$25,000	\$25,000	25,000

## County of Burleigh

## 2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance  
 Definition: 2026 Budget Expense Worksheet

From Date: 1/1/2025

To Date: 12/31/2025

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.41610.00111	SALARIES	\$68,274	\$64,313	\$70,361	\$68,325	\$73,573	\$27,864	77,094
1001.41610.00211	FRINGE BENEFITS	\$24,480	\$24,813	\$26,950	\$30,173	\$32,116	\$12,929	34,140
1001.41610.00351	UTILITIES	\$135,000	\$124,804	\$140,000	\$112,758	\$140,000	\$45,091	150,000
1001.41610.00423	SUPPLIES & MATERIALS	\$25,000	\$20,806	\$25,000	\$14,249	\$25,000	\$9,513	30,000
1001.41610.00440	CONTRACT JANITOR	\$103,000	\$98,008	\$103,000	\$98,164	\$106,000	\$39,715	110,000
1001.41610.00441	BUILDING MAINTENANCE	\$90,000	\$87,503	\$90,000	\$248,791	\$1,740,000	\$41,504	340,000
1001.41610.00442	BLDG OUTSIDE MAINTENANCE	\$60,000	\$48,616	\$68,000	\$51,848	\$82,000	\$11,074	82,000
1001.41610.00491	TRIMMING TREES	\$3,500	\$0	\$9,000	\$8,800	\$9,000	\$0	10,000
1001.41610.00641	FURNITURE & EQUIPMENT	\$2,000	\$866	\$2,000	\$927	\$2,000	\$956	3,000
DEPARTMENT: COURTHOUSE BLDG & GROUNDS - 41610		\$511,254	\$469,729	\$534,311	\$634,035	\$2,209,689	\$188,646	836,234

## County of Burleigh

## 2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025

To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.41710.00111	SALARIES	\$20,000	\$0	\$45,000	\$19,228	\$20,000	\$0	45,000
1001.41710.00120	ELECTION WORKERS	\$20,000	\$0	\$175,000	\$140,035	\$20,000	\$0	175,000
1001.41710.00211	FRINGE BENEFITS	\$1,000	\$0	\$5,000	\$3,576	\$1,000	\$0	7,000
1001.41710.00341	TRAVEL-LODGING-MEALS	\$3,000	\$0	\$4,000	\$3,598	\$3,000	\$0	4,500
1001.41710.00360	LEGAL NOTICES	\$5,000	\$0	\$15,000	\$8,196	\$5,000	\$0	15,000
1001.41710.00362	PRINTING	\$15,000	\$2,602	\$145,000	\$90,554	\$15,000	\$0	140,000
1001.41710.00411	OFFICE SUPPLIES	\$2,500	\$43	\$5,000	\$1,845	\$2,500	\$0	5,000
1001.41710.00415	POSTAGE	\$5,000	\$100	\$20,000	\$10,375	\$5,000	\$0	20,000
1001.41710.00444	COMPUTER SERVICES	\$10,000	\$13,499	\$40,000	\$38,447	\$10,000	\$12	42,000
1001.41710.00641	FURNITURE & EQUIPMENT	\$115,000	\$0	\$50,000	\$40,835	\$50,000	\$0	50,000
1001.41710.00911	MISCELLANEOUS	\$10,000	\$502	\$30,000	\$22,531	\$10,000	\$625	40,000
1001.41710.00920	CONTINUING EDUCATION	\$2,000	\$1,257	\$2,000	\$0	\$2,000	\$0	2,000
DEPARTMENT: ELECTION EXPENSE - 41710		\$208,500	\$18,003	\$536,000	\$379,217	\$143,500	\$637	545,500

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

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From Date: 1/1/2025                      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.41810.00335	BUILDING RENTAL	\$224,516	\$224,516	\$194,581	\$194,581	\$194,581	\$64,860	194,581
1001.41810.00351	UTILITIES	\$0	\$0	\$25,000	\$0	\$25,000	\$0	
1001.41810.00440	CONTRACT JANITOR	\$0	\$0	\$0	\$0	\$0	\$0	
1001.41810.00441	BUILDING MAINTENANCE	\$2,000	\$1,170	\$2,000	\$1,353	\$2,000	\$389	2,000
DEPARTMENT: CITY/COUNTY BUILDING - 41810		\$226,516	\$225,686	\$221,581	\$195,933	\$221,581	\$65,250	196,581



County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

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From Date: 1/1/2025                      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026
		Budget		Budget		Budget		Department
1001.41820.00361	PUBLISHING & PRINTING	\$15,000	\$16,367	\$15,000	\$20,749	\$15,000	\$7,818	22,000
DEPARTMENT: PUBLISHING & PRINTING - 41820		\$15,000	\$16,367	\$15,000	\$20,749	\$15,000	\$7,818	22,000

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

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From Date: 1/1/2025      To Date: 12/31/2025      Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.41830.00423	SUPPLIES & MATERIALS	\$8,000	\$12,232	\$12,000	\$13,908	\$12,000	\$4,014	15,000
DEPARTMENT: SUPPLIES - 41830		\$8,000	\$12,232	\$12,000	\$13,908	\$12,000	\$4,014	15,000

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

From Date: 1/1/2025 To Date: 12/31/2025

☒ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☒ Exclude inactive accounts with zero balance

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.41840.00356	TELEPHONE	\$45,000	\$42,064	\$45,000	\$42,268	\$45,000	\$13,992	45,000
1001.41840.00415	POSTAGE	\$83,000	\$91,722	\$87,500	\$96,467	\$90,000	\$20,278	97,000
1001.41840.00641	FURNITURE & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0
DEPARTMENT: TELEPHONE & POSTAGE - 41840		\$128,000	\$133,786	\$132,500	\$138,735	\$135,000	\$34,269	142,000

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

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From Date: 1/1/2025                      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.41850.00382	CONTRACTED SERVICES	\$121,000	\$112,788	\$131,100	\$109,708	\$131,100	\$104,333	<u>135,000</u>
1001.41850.00641	FURNITURE & EQUIPMENT	\$25,000	\$0	\$25,000	\$3,969	\$25,000	\$0	<u>10,000</u>
DEPARTMENT: TECHNOLOGY - 41850		\$146,000	\$112,788	\$156,100	\$113,677	\$156,100	\$104,333	<u>145,000</u>

## County of Burleigh

## 2026 Department Budget Request

Fiscal Year: 2025-2025

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From Date: 1/1/2025

To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.41860.00111	SALARIES	\$135,000	\$10,630	\$160,166	\$164,521	\$203,758	\$70,524	211,627.94
1001.41860.00211	FRINGE BENEFITS	\$90,000	\$2,606	\$89,067	\$72,579	\$105,204	\$32,843	97,136.20
1001.41860.00341	TRAVEL-LODGING-MEALS	\$3,000	\$0	\$5,000	\$0	\$5,000	\$0	5,000
1001.41860.00356	TELEPHONE	\$1,200	\$0	\$1,300	\$792	\$2,000	\$305	2,500
1001.41860.00362	PRINTING	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	1,000
1001.41860.00373	ORGANIZATIONAL DUES	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	1,000
1001.41860.00381	REPAIRS & MAINTENANCE	\$0	\$0	\$1,000	\$1,015	\$1,000	\$0	1,000
1001.41860.00382	CONTRACTED SERVICES	\$0	\$0	\$20,000	\$20,403	\$215,000	\$41,282	215,000
1001.41860.00411	OFFICE SUPPLIES	\$2,000	\$6,929	\$3,000	\$5,432	\$3,000	\$844	3,000
1001.41860.00424	GAS OIL & FUEL	\$0	\$0	\$2,000	\$344	\$2,000	\$64	2,000
1001.41860.00444	COMPUTER SERVICES	\$38,900	\$97,262	\$71,168	\$33,164	\$42,025	\$2,950	48,385
1001.41860.00641	FURNITURE & EQUIPMENT	\$27,400	\$41,824	\$5,000	\$2,975	\$20,000	\$6,137	20,000
1001.41860.00920	CONTINUING EDUCATION	\$500	\$0	\$1,000	\$115	\$2,000	\$0	2,000
DEPARTMENT: INFORMATION TECHNOLOGY		\$300,000	\$159,252	\$360,701	\$301,340	\$602,987	\$154,949	609,649.14
DEPARTMENT - 41860								

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

From Date: 1/1/2025

To Date: 12/31/2025

☒ Print accounts with zero balance    ☐ Round to whole dollars    ☐ Account on new page  
☒ Exclude inactive accounts with zero balance  
Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026
		Budget		Budget		Budget		Department
								Head Request
1001.41935.00241	WORKMENS COMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	180,000
1001.41935.00251	UNEMPLOYMENT COMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	5,000
1001.41935.00944	RISK MANAGEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	4,000
DEPARTMENT: RISK MANAGEMENT - 41935		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	189,000

## County of Burleigh

## 2026 Department Budget Request

Fiscal Year: 2025-2025

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From Date: 1/1/2025

To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.41930.00111	SALARIES	\$267,350	\$263,316	\$291,731	\$294,834	\$320,616	\$123,371	336,868
1001.41930.00117	EMPLOYEE TERMINATION	\$0	\$0	\$0	\$0	\$0	\$0	
1001.41930.00118	RECLASSIFICATION	\$2,000	\$0	\$1,000	\$0	\$1,000	\$0	500
1001.41930.00211	FRINGE BENEFITS	\$141,477	\$131,524	\$141,992	\$150,252	\$162,862	\$65,111	173,617
1001.41930.00225	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	
1001.41930.00231	RETIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	
1001.41930.00241	WORKMENS COMP	\$91,000	\$129,921	\$140,000	\$131,947	\$180,000	\$85,612	
1001.41930.00251	UNEMPLOYMENT COMP	\$5,000	\$4,577	\$7,500	\$18	\$5,000	\$269	
1001.41930.00341	TRAVEL-LODGING-MEALS	\$1,000	\$0	\$1,500	\$0	\$2,500	\$0	1,500
1001.41930.00373	ORGANIZATIONAL DUES	\$900	\$577	\$2,000	\$887	\$2,000	\$374	2,000
1001.41930.00382	CONTRACTED SERVICES	\$14,000	\$12,598	\$15,150	\$28,823	\$62,000	\$15,814	92,350
1001.41930.00411	OFFICE SUPPLIES	\$8,500	\$7,438	\$9,000	\$5,736	\$9,000	\$1,789	8,000
1001.41930.00444	COMPUTER SERVICES	\$7,200	\$6,101	\$7,200	\$8,538	\$1,851	\$697	2,400
1001.41930.00641	FURNITURE & EQUIPMENT	\$8,000	\$7,148	\$1,500	\$0	\$2,000	\$0	1,500
1001.41930.00914	EMPLOYEE GRIEVANCE	\$2,000	\$0	\$1,000	\$0	\$1,000	\$0	2,120
1001.41930.00920	CONTINUING EDUCATION	\$3,000	\$1,305	\$3,000	\$1,637	\$6,000	\$674	5,000
1001.41930.00930	TUITION REIMBURSEMENT	\$15,400	\$2,135	\$15,000	\$1,735	\$25,000	\$0	22,000
1001.41930.00944	RISK MANAGEMENT	\$2,000	\$1,301	\$2,000	\$1,339	\$4,300	\$0	
1001.41930.00946	ADVERTISING	\$6,000	\$5,398	\$12,000	\$5,908	\$12,000	\$3,233	8,000
DEPARTMENT: HUMAN RESOURCES - 41930		\$574,827	\$573,340	\$651,573	\$631,653	\$797,129	\$296,943	655,855

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rptGLGenBudgetRptUsingDefinition

## Burleigh County Departmental Worksheet - Human Resources

1001 General Fund  
41930 Human Resources

Fiscal Year 2026 26 Pay Periods in 2026

Line Item No.	Item Description - Line Item	Amount Requested	Explanation	Difference	2025 Budget
111	Salaries	336,867.65	HR Director = \$124,283.33, HR Assist #2 = \$73,619.52, HR Assist #2 = \$73,619.52, HR Assist #2 = \$65,345.28	\$ 16,251.46	\$ 320,616.19
211	Fringe Benefits	173,616.97	FICA Medicare Tax 1.45% \$4,884.58, FICA Social Security Tax 6.20% \$20,885.79, NDPERS 16.26% \$54,774.68, Life Insurance \$217.92, EAP \$120.00 and Health Insurance 8.0% \$92,734.00	\$ 10,766.06	\$ 162,850.91
118	Reclassification	500.00	Reclassifications are done in-house. However, the need to purchase salary surveys can arise for certain positions.	\$ (500.00)	\$ 1,000.00
341	Travel	1,500.00	Misc. Miles Reimbursemen HR Department \$200.00 travel for ND SHRM Conference Fargo \$500.00 National SHRM Convention out of state \$1,800.00	\$ (1,000.00)	\$ 2,500.00
373	Organizational Dues	2,000.00	SHRM Membership Pam & Lindsay = \$550.00, CDHRA Dues (4) = \$230.00, LinkedIn Premium Account dues (4) = \$1,200.00	\$ -	\$ 2,000.00
382	Contracted Services	92,350.00	ABM/Douphase = \$5,500.00, Eide Bailly ACA = \$4,300.00, Alpha Card ID Badge Service Contract = \$750.00, BreezyHR ATS = \$5,000.00, Recordkeepers = \$250.00, AccuSource Background Investigations = \$1,550.00, Paylocity Subscription fees for employees \$75,000.00	\$ 30,350.00	\$ 62,000.00
411	Office Supplies	8,000.00	Fireside - Toner (3) Printers, Misc. Office Supplies = \$1,800.00, Dakota Awards = \$500.00, ABM- Copier Lease and Maintenance = \$2,575.00, ND DOT = \$400.00, Office Depot/Amazon = \$400.00, Service Awards 2026 = \$2,125.00, Notary Licensing = \$200.00	\$ (1,000.00)	\$ 9,000.00
444	Computer Services	2,400.00	4 - ND ITD Email Accts, 4 - ND ITD Non State Office 365 accounts, 4 - ND ITD VPNs, and 4 - Adobe Pro Accounts	\$ 549.00	\$ 1,851.00
641	Office Furniture & Equipment	1,500.00	1 new laptop and docking station for Desiree. Scheduled replacement.	\$ (500.00)	\$ 2,000.00
914	Employee Grievance	2,120.00	Administrative Hearing Fee is \$265.00 an hour. Budget for 8 hours	\$ 1,120.00	\$ 1,000.00
920	Continuing Education	5,000.00	SHRM Courses, Microsoft Office Courses, School ERP Pro HR, ACA, and Payroll Courses. These are needed for our current software. HR Compliance Courses	\$ (1,000.00)	\$ 6,000.00
930	Tuition Reimbursement	22,000.00	JS- 2 classes X 2 Semesters (BA) = \$2,000.00 DJ - 2 classes X 2 Semesters (Criminal Justice AAS) = \$2,000.00 VH - 2 classes X 2 Semesters (BSN) - \$2,000 Law School Student tuition = \$16,000.00	\$ (3,000.00)	\$ 25,000.00
946	Advertising	8,000.00	Indeed Sponsored recruiting \$3,400.00, Jobs HQ Attorney Ads \$3,000.00, NDNA \$1,600.00.	\$ (4,000.00)	\$ 12,000.00
	<b>Total</b>	<b>\$ 655,854.62</b>		<b>\$ 48,036.52</b>	<b>\$ 607,818.10</b>

2025 Budget Amount \$ 607,818.10  
 2025 Budget Request \$ 655,854.62  
 Amount of Increase \$48,036.52  
 Percent of Increase 7.3%  
 2026 Fixed Costs \$609,604.62  
 99.71%

Salaries, Fringe Benefits, Employee Grievance, Paylocity Subscription fees, Tuition Reimbursement



Burleigh County Departmental Worksheet - Risk Management						
1001	General Fund Risk Mangement	Fiscal Year <u>2026</u>	26 Pay Periods in 2026			
Line Item No.	Item Description - Line Item	Amount Requested	Explanation			2024 Budget
241	Worker's Compensation	180,000.00	Worker's Compensation premiums based on Historical Premium billings. Premiums went up due to claims experience.	\$0.00	\$	180,000.00
251	Unemployment Compensation	5,000.00	Unemployment cost is based on historical costs. Costs are going up due to turnover.	\$0.00	\$	5,000.00
944	Risk Management	4,000.00	NDSC Dues \$360.00, CPR and First Aid Training, Risk Mgt Supplies, Defensive Driving \$500.00 CDL certification for CDL Licensing Clearing House \$1,680.00 Ergonomic Assessment Course - \$1,400.	(\$300.00)	\$	4,300.00
	Total	\$ 189,000.00		(\$300.00)	\$	189,300.00
	2025 Budget Request	\$189,300.00				
	2026 Budget Request	\$ 189,000.00				
	Amount of Increase	-\$300.00				
	Percent of Increase	-0.2%				
	2026 Fixed Costs	\$185,000.00	Worker's Compensation and Unemployment Compensation are driven by claims utilization			

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025                      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026
		Budget		Budget		Budget		Department
1001.41960.00326	PROPERTY INSURANCE	\$200,000	\$172,571	\$200,000	\$205,182	\$200,000	\$6,021	212,000
DEPARTMENT: PROPERTY INSURANCE - 41960		\$200,000	\$172,571	\$200,000	\$205,182	\$200,000	\$6,021	<u>212,000</u>

## County of Burleigh

## 2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025

To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.41980.00111	SALARIES	\$251,301	\$243,538	\$261,368	\$262,912	\$359,272	\$97,109	375,480.77
1001.41980.00211	FRINGE BENEFITS	\$107,412	\$98,356	\$107,673	\$114,756	\$172,105	\$44,167	182,849.37
1001.41980.00341	TRAVEL-LODGING-MEALS	\$4,000	\$1,931	\$4,500	\$4,369	\$4,500	\$1,339	4,500
1001.41980.00362	PRINTING	\$1,500	\$3,380	\$1,500	\$3,266	\$1,500	\$808	2,500
1001.41980.00373	ORGANIZATIONAL DUES	\$2,000	\$2,253	\$1,500	\$1,100	\$2,500	\$185	3,000
1001.41980.00382	CONTRACTED SERVICES	\$23,000	\$21,668	\$27,000	\$24,614	\$35,000	\$0	28,806
1001.41980.00411	OFFICE SUPPLIES	\$4,000	\$2,908	\$3,500	\$2,804	\$3,500	\$737	3,000
1001.41980.00415	POSTAGE	\$250	\$0	\$250	\$0	\$2,650	\$0	2,000
1001.41980.00424	GAS OIL & FUEL	\$5,000	\$3,123	\$5,000	\$3,303	\$5,000	\$666	4,500
1001.41980.00444	COMPUTER SERVICES	\$4,000	\$4,585	\$4,000	\$5,900	\$4,500	\$32,196	4,500
1001.41980.00641	FURNITURE & EQUIPMENT	\$50,500	\$32,292	\$2,000	\$0	\$2,000	\$0	1,000
1001.41980.00920	CONTINUING EDUCATION	\$4,000	\$1,905	\$4,000	\$280	\$4,000	\$1,150	5,000
DEPARTMENT: PLANNING - 41980		\$456,963	\$415,939	\$422,291	\$423,305	\$596,526	\$178,358	617,136.14

## **2026 SHERIFF'S DEPARTMENT BUDGET**

### **2024 Reimbursed/ Revenue Income**

#### **Sheriff Civil**

1001-34210-000	Civil Fees Collected	\$221,734
	Civil Mileage	\$ 82,365
	Execution Commissions	\$ 21,553
	Mobile Home Tax Fees	\$ 4,329

#### **Reimbursements**

1001-34280-000	Fuel & Shop	\$ 4,848
	USMS	\$ 10,037
	HIDTA	\$ 6,951

#### **Operating Grants**

1001-34220-000	Desert Enforcement	\$ 15,000
	DUI Enforcement	\$ 5,900
	Game & Fish	\$ 15,600
	Occupant Protection	\$ 4,700
	Tobacco Compliance	\$ 2,992
	Distracted Driving	\$ 2,500
	JAG Grant	\$ 10,621
	Speed Enforcement	\$ 4,700
	ND Parks & Rec OHV Safety	\$ 5,200

#### **Sheriff's Miscellaneous**

1001-34290-000	Disposition of Abandoned Property	\$ 3,935
	Gun Auctions	\$ 150
	Towing/Storage Fees	\$ 4,771
	24/7 Sobriety Program	\$ 72,700
	Juvenile Transport Fees	\$ 2,672
	Alarm Calls	\$ 105
	Restitution	\$ 894

	Miscellaneous Fees	\$ 506
	K-9 Donation	\$ 10,000
	Courthouse ATM Fees	\$ 1,508
Federal Grants		
1001-34230-000	Ballistic Vest Grant	\$ 4,675
	Total:	\$ 511,946

**2026 BURLEIGH COUNTY SHERIFF'S DEPARTMENT BUDGET**

**- ANALYSIS -**

**LINE ITEM:**

111	Salaries	increase \$240,023 based off 2026 budget discussion
211	Fringe/Benefits	increase \$215,669 based off 2026 budget discussion.
314	Medical Fees	increase of \$795 to cover increased hiring costs.
341	Travel	increase \$10,500 due to increased costs and USPS TFO position.
345	Extraditions	decrease \$3,000 based off of historical extraditions costs.
351	Utilities	decrease \$5,135 due to decreased historical utility rates.
373	Organizational Dues	decrease \$50 based on association fees costs.
383	Towing	decrease \$1,100 based on historical averages.
424	Gas, Oil & Fuel	decrease \$22,400 due to decrease in fuel costs.
425	Patrol Car Equipment	increase \$14,000 due to increased vehicle equipment costs.
426	Bullet Proof Vests	increase \$1,650 due to increased costs.
440	Contract Janitor	increase \$8,820 due to increase of services.
441	Building Maintenance	decrease \$1,250 due to decreased historical costs.
442	Bldg Outside Maintenance	decrease \$2,000 due to projects being completed.
444	Computer Services	decrease \$11,245 due to IT Services adopting costs.
453	Service Agreements	increase \$7,991 due to increased costs and new software.
862	Misdemeanor Probation	increase \$6,000 due to increased costs.
865	Inmate Housing	decrease \$250 based on historical spending.
929	Coroner Calls	increase \$18,750 due to body transport costs.

959 Animal Impound decrease \$500 due to historical spending.

977 Youthworks increase \$1,576 due to increased costs.

OVERALL (Minus Salary & Benefits)

The budget has 36 line items. Of the 36 line items, 9 line items saw an increase totaling \$70,082. 10 line items saw a reduction totaling \$46,930. The 2025 budget is being increased \$23,152.

Major Increase-

Coroner- \$18,750

Revenue Account

Account 2987-42110-00928- Animal Care-Donated Funds

Decrease line item \$5,000 as K-9 replacement took place in 2024.

Account 2988-42110-00911- Asset Forfeiture

Decrease line item \$80,000 as sidearm replacement completed.

## Future Budget Considerations-Sheriff 2026 Budget Meetings

- I. Boat Fleet-
  - a. 1 Zodiac Boat- Used for Dive Operations.
    - i. 2023 Model.
    - ii. Serviceable and no immediate need for replacement.
    - iii. Projected replacement based on available funding through grants and budget 661-Vehicles.
  - b. River Patrol Boat-Replaced in 2021 with 2021 Boston Whaler. Funding used from 2020 budget 661-Vehicles.
    - i. 10 year average usage.
    - ii. Replaced based on life cycle and available funding from grants and budget 661-Vehicles.
    - iii. No replacement planned until approximately 2031.
  - c. Jet Skis-Used for Enforcement and Rescue Operations
    - i. 2014 Models.
    - ii. Obtained through Government LESO Program.
    - iii. Serviceable and no immediate plans for replacement.
    - iv. Projected replacement based on available funding through grants and budget 661-Vehicles.
  - d. Airboat-Used for low water operations.
    - i. Serviceable and no immediate need for replacement.
    - ii. Discussion on future airboat needs such as add an airboat for safety purposes or upgrade existing airboat due to age and mobility issues.
    - iii. Projected replacement based on available funding through grants and budget 661-Vehicles.
- II. Gun Inventory-
  - a. 68 Semi-Auto Pistols- 7 year average life expectancy. Budgeted replacement in 2025 budget using Asset Forfeiture money.
  - b. 50 Shotguns- Serviceable and no immediate need for replacement.
  - c. 22 M-4 Rifles- Serviceable and no immediate need for replacement.



- d. 24 M-16 Rifles- Obtained through Government surplus. Returned at end of life cycle. Serviceable and no immediate need for replacement.
- Pistols are the only firearm replaced based on life cycle. Other firearms replaced based on technology changes. Funding sources used are grants, Asset Forfeiture, Government Surplus Program, budget 427-Guns and Crime Supplies.

### III. Taser Inventory-

- a. 60
- b. Serviceable and no immediate need for mass replacement outside of normal budget expenditures.
- c. Replaced based on life cycle and technology changes.
- d. Funding sources used are grants, Asset Forfeiture, budget 427-Guns and Crime Supplies.

### IV. Body Cameras-

- a. No plan for introduction.
- b. Expensive program to implement.
- c. Dependent on needs of agency based on commission/community, department necessity, or federal requirements.
- d. Funding sources that would be used are grants, Asset Forfeiture, budget.
- e. Potential increase to budget with anticipated 1-2 year project plan.

### V. Personnel-

- a. No immediate position changes beyond 2026 budget.

### VI. Take-Home Squad Cars

- a. Budgeted plan for 2025 budget to begin implementing take-home squad cars. Plan will take 3-4 years to fully implement. Upon full implementation, anticipate reducing vehicle line item by the cost of one car for future budgets (\$50,000).

- b. Current data shows approximately \$9,000 costs for install and tear-out of equipment for a 2-3 year lifecycle of pool car. Take-home cars could extend life cycle 5-6 years.
- c. Recruitment tool.
- d. Will alleviate supply chain issues with police package vehicles.
- e. Will extend life of patrol car equipment. Wear and tear from transferring equipment between vehicles and obsolescence due to body style changes will be greatly reduced.
- f. Anticipated reduction in wear and tear and maintenance costs on squad cars as there will be accountability with individual assignment.

## County of Burleigh

## 2026 Department Budget Request

Fiscal Year: 2025-2025

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☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025

To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.42110.00111	SALARIES	\$4,700,752	\$4,277,656	\$4,996,496	\$4,592,968	\$5,304,877	\$1,716,828	5,466,592
1001.42110.00112	TEMPORARY SERVICES	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0	3,000
1001.42110.00211	FRINGE BENEFITS	\$2,054,432	\$1,929,894	\$2,376,301	\$2,261,609	\$2,674,227	\$897,371	2,811,811
1001.42110.00314	MEDICAL FEES	\$12,735	\$16,411	\$12,900	\$16,182	\$19,655	\$6,974	20,450
1001.42110.00341	TRAVEL-LODGING-MEALS	\$12,500	\$12,276	\$13,500	\$12,288	\$13,500	\$5,411	24,000
1001.42110.00345	EXTRADITIONS	\$22,500	\$16,339	\$25,500	\$8,740	\$24,500	\$528	21,500
1001.42110.00351	UTILITIES	\$68,500	\$56,324	\$65,325	\$59,037	\$70,450	\$16,151	65,315
1001.42110.00373	ORGANIZATIONAL DUES	\$3,890	\$3,437	\$4,840	\$3,895	\$5,100	\$1,325	5,050
1001.42110.00381	REPAIRS & MAINTENANCE	\$76,550	\$54,847	\$76,550	\$76,757	\$80,725	\$14,422	80,725
1001.42110.00393	TOWING	\$8,850	\$6,556	\$8,850	\$3,773	\$8,350	\$980	7,250
1001.42110.00411	OFFICE SUPPLIES	\$37,500	\$30,152	\$37,500	\$33,326	\$35,000	\$7,994	35,000
1001.42110.00422	CLOTHING & UNIFORMS	\$22,750	\$12,949	\$27,625	\$23,820	\$27,625	\$12,090	27,625
1001.42110.00423	SUPPLIES & MATERIALS	\$2,500	\$2,863	\$2,500	\$3,035	\$2,500	\$402	2,500
1001.42110.00424	GAS OIL & FUEL	\$280,000	\$142,667	\$238,000	\$153,987	\$210,000	\$27,487	187,600
1001.42110.00425	PATROL CAR EQUIPMENT	\$66,950	\$68,479	\$70,500	\$79,238	\$150,500	\$4,956	164,500
1001.42110.00426	BULLET PROOF VESTS	\$21,000	\$21,107	\$21,000	\$21,021	\$22,200	\$0	23,850
1001.42110.00427	GUNS & CRIME SUPPLIES	\$31,750	\$32,594	\$35,750	\$33,716	\$42,750	\$16,183	42,750
1001.42110.00440	CONTRACT JANITOR	\$9,900	\$9,805	\$9,900	\$9,900	\$9,900	\$1,650	18,720
1001.42110.00441	BUILDING MAINTENANCE	\$6,750	\$2,202	\$6,750	\$1,499	\$6,750	\$0	5,500

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## County of Burleigh

## 2026 Department Budget Request

Fiscal Year: 2025-2025

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From Date: 1/1/2025

To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.42110.00442	BLDG OUTSIDE MAINTENANCE	\$20,500	\$7,720	\$20,500	\$15,804	\$17,500	\$1,332	<u>15,500</u>
1001.42110.00444	COMPUTER SERVICES	\$44,450	\$41,603	\$44,450	\$37,428	\$45,045	\$10,183	<u>33,800</u>
1001.42110.00453	SERVICE AGREEMENTS	\$37,155	\$37,331	\$34,465	\$31,442	\$42,565	\$8,802	<u>50,556</u>
1001.42110.00454	POLICE RANGE MAINTENANCE	\$1,500	\$1,459	\$1,500	\$1,200	\$1,500	\$1,200	<u>1,500</u>
1001.42110.00641	FURNITURE & EQUIPMENT	\$18,900	\$14,522	\$18,900	\$16,463	\$27,500	\$2,850	<u>27,500</u>
1001.42110.00643	DIVE/RESCUE EQUIPMENT	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	<u>7,000</u>
1001.42110.00661	VEHICLES	\$185,500	\$290,271	\$185,500	\$178,096	\$285,500	\$133,718	<u>285,500</u>
1001.42110.00859	CHAPLAINCY COUNSELING	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	<u>5,000</u>
1001.42110.00862	MISDEMEANOR PROBATION	\$24,000	\$24,000	\$24,000	\$18,000	\$24,000	\$6,000	<u>30,000</u>
1001.42110.00865	INMATE HOUSING	\$6,000	\$4,475	\$6,000	\$3,450	\$5,500	\$675	<u>5,250</u>
1001.42110.00920	CONTINUING EDUCATION	\$24,250	\$23,975	\$24,250	\$21,443	\$27,000	\$5,490	<u>27,000</u>
1001.42110.00923	CONTINGENT FUND	\$8,800	\$1,414	\$8,800	\$5,825	\$6,000	\$800	<u>6,000</u>
1001.42110.00927	TELETYPE	\$2,580	\$2,543	\$2,580	\$2,686	\$2,543	\$743	<u>2,543</u>
1001.42110.00928	ANIMAL CARE	\$3,500	\$2,140	\$3,500	\$6,003	\$3,500	\$2,523	<u>3,500</u>
1001.42110.00929	CORONER CALLS & RETAINER	\$88,900	\$79,214	\$95,650	\$87,204	\$95,650	\$19,602	<u>114,400</u>
1001.42110.00956	SWAT	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	<u>9,000</u>
1001.42110.00959	ANIMAL IMPOUND	\$1,500	\$0	\$1,500	\$0	\$1,500	\$0	<u>1,000</u>
1001.42110.00976	REWARD	\$500	\$0	\$500	\$0	\$500	\$0	<u>500</u>
1001.42110.00977	YOUTH WORKS	\$52,540	\$52,540	\$52,540	\$52,540	\$52,540	\$18,039	<u>54,116</u>
DEPARTMENT: SHERIFF - 42110		\$7,984,384	\$7,300,764	\$8,578,422	\$7,893,378	\$9,370,952	\$2,963,708	<u>9,693,403</u>

**2026 BURLEIGH MORTON COUNTY DETENTION CENTER BUDGET****- ANALYSIS-****LINE ITEM:**

111	Salaries	increase \$479,897 based off 2026 budget discussion.
211	Fringe/Benefits	increase \$174,459 based off 2026 budget discussion.
314	Medical Fees	increase \$6,900 due to increased hiring costs.
328	Insurance	increase \$11,505 due to increased costs.
373	Organizational Dues	decrease \$140 due to actual costs.
381	Repairs & Maintenance	increase \$25,480 due to increased costs with warranty expirations, vandalisms, and age of facility.
412	Inmate Supplies	increase \$60,000 due to increased inmate numbers.
424	Gas, Oil, & Fuel	decrease \$3,050 based on historical costs.
428	Prisoner Laundry	increase \$1,280 due to increased costs.
440	Contract Janitor	increase \$2,240 due to increased costs.
444	Computer Services	increase \$7,666 based on IT direction.
453	Service Agreements	increase \$8,755 due to initial contracts being renewed.
641	Furniture & Equipment	increase \$11,100 due to increased inmate numbers.
661	Vehicles	decrease \$30,000 due to different vehicle purchase.
861	Inmate Board	increase \$230,315 to increasing inmate count.

**OVERALL (MINUS SALARY & BENEFITS)**

The 2026 budget has been increased \$332,037. The budget has 26 line items. Of the 26 line items, four saw a reduction totaling \$33,204. Ten line items saw an increase totaling \$365,241. Of that increase, \$11,505 is for increased insurance premium, \$60,000 for inmate supplies, \$25,480 for repairs and maintenance, and \$230,315 is for inmate board.

## Overall Budget Request 77.5/ 22.5 Split

- Total Budget-\$13,614,796
  - Burleigh-\$10,551,466
  - Morton-\$3,063,330

## 2026 Projected Income

- Inmate Supplies-\$300,000
- 2025 Estimated Year-end Off-Setting Income for Contract Housing-\$3,631,968\*
- 2026 Estimated Income based on existing contracts-\$7,500,000
- 2026 Estimated Income if ND DOCR Contract implemented-\$5,037,000

\*= Projected income based off of 2025 trending income. 2025 & 2026 numbers estimated to increase as new daily rates takes full effect and contract prisoners increase.

Total Projected Income-\$7,500,000

Burleigh-\$5,812,500

Morton-\$1,687,500

Impact to counties based on budget request minus projected income:

Burleigh-**\$4,738,966**

Morton-**\$1,375,830**

## INMATE SUPPLIES-REVENUE (Not General Fund)

Inmate Betterment funds transferred back to Burleigh and Morton County General Funds are in accordance with the described use of these funds. Monies transferred are to off-set budgeted money spent from General Fund dollars in the following areas:

111	Salary	Behavioral Health Specialist Project Coordinator Programs Assistant
-----	--------	---

412	Inmate Supplies
-----	-----------------

**2024 DETENTION CENTER BUDGET-INCOME**

	<b><u>2022</u></b>	<b><u>2023</u></b>	<b><u>2024</u></b>
U.S. Marshal Service	\$585,900	\$985,170	\$1,463,145
City of Bismarck	\$512,955	\$374,447	\$ 441,815
City of Mandan	\$ 20,952	\$ 21,873	\$ 30,866
Other Housing*	\$338,175	\$431,739	\$ 634,050
Telephone Revenue	\$ 82,798	\$ 73,274	\$ 89,333
Texting Revenue	\$ 67,950	\$ 73,742	\$ 89,402
Video Calling Revenue	\$ 15,020	\$ 18,234	\$ 17,906
Commissary Revenue	\$ 47,725	\$ 60,657	\$ 60,904
Work Release Fees	\$ 195	\$ 570	\$ 150
Restitution	\$ 1,850	\$ 1,450	\$ 1,086
Medical Co-Pays	\$ 17,505	\$ 14,869	\$ 19,285
Miscellaneous Fees	\$ 5,493	\$ 4,873	\$ 8,494
 TOTAL OFF-SETTING INCOME	 \$1,697,046	 \$2,061,121	 \$2,856,436

\* = Includes increased contract housing for Cass County and ND Department of Corrections and Rehabilitation.

**2026 BURLEIGH MORTON COUNTY DETENTION INMATE SUPPLIES****- ANALYSIS-****2993-42120-412      REVENUE****42120-412      BUDGET****Revenue Categories**

CBM-Commissary  
 Reliance-Telephone Calling  
 Reliance-Texting  
 Reliance-Video Calling

**Average Monthly Spending**

2018-\$15,930  
 2019-\$15,490  
 2020-\$11,083  
 2021-\$13,367  
 2022-\$10,549  
 2023-\$27,500  
 2024-\$19,544

**Average Monthly Income**

2018-\$17,451  
 2019-\$17,100  
 2020-\$19,653  
 2021-\$23,683  
 2022-\$17,791  
 2023-\$16,686  
 2024-\$21,462

**2026 Disbursement 77.5/22.5 Split**

Budget off-set-\$300,000

Burleigh-\$232,500

Morton-\$67,500



## Future Budget Considerations-BMDC 2026 Budget Meetings

- I. Personnel-
  - a. Detention Officers
    - i. Budget 2026 contains funding to hire four additional detention officers and one additional nurse for increased prisoner contracts. This will need to be monitored for additional staffing and supervisory needs,
  - b. Behavioral Health Position
    - i. Workload has increased for this position.
    - ii. Beneficial to facility to move inmates in the mental health system and complete evaluations in-house.
    - iii. Evaluate for future budget consideration based on continued work demand.
  - c. Additional Positions
    - i. Facility Security Position
    - ii. Additional Lieutenant Position
- II. Vehicles-
  - a. 661-Vehicles
    - i. One vehicle replacement in 2026 budget.
    - ii. Line item to be zeroed out in 2027 budget with no anticipated needs for multiple budget cycles.
- III. Repairs and Maintenance
  - a. 381-Repairs and Maintenance
    - i. Line item has been increased for last six budget cycles.
    - ii. Capital Improvement Fund has been used on four occasions to fund expensive repairs that would exceed budget capability.
    - iii. 24 hour operation increases wear and tear on system.
    - iv. Jail Paint issue should be resolved in near future which may or may not cause budget issues.

- v. Future budget needs may show increase in line item beyond current ability.
  - vi. New Facility Director position may cause initial increased expenses, but should lead to long-term strategical planning.
- IV. New Daily Rate and increased contract prisoners are benefiting our off-setting income.
  - a. New rates take effect 2026 with all contracts at \$115 except for local municipalities at \$100.
  - b. All other rates should be stable for the next two budget cycles and in the future will be considered in relation to the Federal IGA.

## County of Burleigh

## 2026 Department Budget Request

Fiscal Year: 2025-2025

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From Date: 1/1/2025

To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.42120.00111	SALARIES	\$5,834,954	\$5,158,454	\$6,090,483	\$5,657,531	\$6,420,511	\$2,125,794	6,888,166.23
1001.42120.00112	TEMPORARY SERVICES	\$35,500	\$23,656	\$32,225	\$21,928	\$29,350	\$8,984	29,350
1001.42120.00211	FRINGE BENEFITS	\$2,818,343	\$2,445,146	\$3,187,893	\$2,871,366	\$3,447,866	\$1,137,756	3,619,179.68
1001.42120.00241	WORKMENS COMP	\$105,000	\$91,695	\$105,000	\$165,857	\$145,000	\$113,146	145,000
1001.42120.00314	MEDICAL FEES	\$15,750	\$25,486	\$16,250	\$24,303	\$17,490	\$4,171	24,390
1001.42120.00328	INSURANCE	\$90,000	\$70,635	\$77,635	\$81,037	\$77,635	\$0	89,140
1001.42120.00341	TRAVEL-LODGING-MEALS	\$4,200	\$0	\$7,500	\$1,344	\$7,500	\$582	7,500
1001.42120.00351	UTILITIES	\$692,125	\$633,581	\$720,125	\$593,013	\$720,125	\$164,719	720,125
1001.42120.00373	ORGANIZATIONAL DUES	\$570	\$695	\$875	\$625	\$1,080	\$225	940
1001.42120.00381	REPAIRS & MAINTENANCE	\$77,337	\$88,516	\$85,070	\$97,418	\$125,070	\$22,273	150,550
1001.42120.00411	OFFICE SUPPLIES	\$26,500	\$11,994	\$26,500	\$23,198	\$26,500	\$640	26,500
1001.42120.00412	INMATE SUPPLIES	\$195,000	\$236,001	\$230,000	\$234,596	\$240,000	\$38,796	300,000
1001.42120.00422	CLOTHING & UNIFORMS	\$21,550	\$19,687	\$23,550	\$22,412	\$23,550	\$1,182	23,550
1001.42120.00424	GAS OIL & FUEL	\$5,200	\$3,873	\$9,525	\$822	\$8,550	\$279	5,500
1001.42120.00425	PATROL CAR EQUIPMENT	\$1,500	\$126	\$1,500	\$1,256	\$1,500	\$0	1,500
1001.42120.00427	GUNS & CRIME SUPPLIES	\$1,500	\$834	\$1,500	\$1,472	\$1,500	\$0	1,500
1001.42120.00428	PRISONER LAUNDRY	\$6,980	\$7,555	\$7,580	\$9,837	\$9,920	\$2,072	11,200
1001.42120.00440	CONTRACT JANITOR	\$9,200	\$9,120	\$11,100	\$9,120	\$11,100	\$3,595	13,340
1001.42120.00442	BLDG OUTSIDE MAINTENANCE	\$12,240	\$9,957	\$8,500	\$11,247	\$13,650	\$510	13,650

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025

To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.42120.00444	COMPUTER SERVICES	\$32,100	\$28,524	\$37,210	\$31,103	\$37,210	\$3,450	44,876
1001.42120.00453	SERVICE AGREEMENTS	\$101,200	\$108,957	\$104,528	\$118,070	\$109,703	\$24,964	118,458
1001.42120.00641	FURNITURE & EQUIPMENT	\$11,350	\$9,378	\$28,350	\$28,813	\$32,155	\$0	43,255
1001.42120.00661	VEHICLES	\$0	\$0	\$45,000	\$20,896	\$65,000	\$46,031	35,000
1001.42120.00859	CHAPLAINCY COUNSELING	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	25,000
1001.42120.00860	INMATE MEDICAL CARE	\$85,500	\$133,861	\$101,575	\$79,995	\$109,453	\$20,903	109,453
1001.42120.00861	INMATE BOARD	\$689,226	\$696,257	\$823,430	\$731,489	\$893,885	\$214,887	1,124,200
1001.42120.00865	INMATE HOUSING	\$0	\$0	\$0	\$0	\$0	\$0	0
1001.42120.00920	CONTINUING EDUCATION	\$23,000	\$20,676	\$23,000	\$18,458	\$23,000	\$3,772	23,000
1001.42120.00927	TELETYPE	\$5,200	\$5,086	\$5,200	\$4,943	\$5,100	\$1,486	5,086
1001.42120.00977	YOUTH WORKS	\$0	\$0	\$0	\$0	\$0	\$0	0
DEPARTMENT: DETENTION CENTER - 42120		\$10,926,025	\$9,864,749	\$11,836,104	\$10,887,150	\$12,628,403	\$3,965,219	13,599,408.91

## County of Burleigh

## 2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025

To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.42140.00111	SALARIES	\$162,244	\$110,154	\$171,756	\$115,412	\$169,558	\$42,610	179,466.14
1001.42140.00211	FRINGE BENEFITS	\$84,209	\$49,239	\$91,838	\$55,323	\$97,026	\$21,272	103,901.32
1001.42140.00341	TRAVEL-LODGING-MEALS	\$3,000	\$5	\$3,000	\$0	\$3,000	\$0	3,000
1001.42140.00356	TELEPHONE	\$7,000	\$2,654	\$7,000	\$2,802	\$7,000	\$694	7,000
1001.42140.00362	PRINTING	\$1,000	\$261	\$1,000	\$651	\$1,000	\$0	1,000
1001.42140.00373	ORGANIZATIONAL DUES	\$600	\$264	\$600	\$519	\$600	\$0	600
1001.42140.00381	REPAIRS & MAINTENANCE	\$5,000	\$0	\$6,500	\$0	\$6,500	\$0	6,500
1001.42140.00411	OFFICE SUPPLIES	\$4,000	\$2,212	\$4,000	\$1,120	\$4,000	\$93	4,000
1001.42140.00415	POSTAGE	\$150	\$66	\$150	\$0	\$150	\$0	150
1001.42140.00424	GAS OIL & FUEL	\$1,500	\$493	\$1,500	\$625	\$1,500	\$101	1,500
1001.42140.00444	COMPUTER SERVICES	\$3,000	\$4,047	\$3,000	\$4,684	\$3,000	\$193	3,000
1001.42140.00641	FURNITURE & EQUIPMENT	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	2,000
1001.42140.00809	GRANT MATCH	\$10,000	\$0	\$10,000	\$10,000	\$10,000	\$0	10,000
1001.42140.00920	CONTINUING EDUCATION	\$1,000	\$189	\$1,000	\$144	\$1,000	\$60	1,200
1001.42140.00945	EMERGENCY FUND	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	50,000
DEPARTMENT: EMERGENCY MANAGEMENT - 42140		\$334,703	\$169,584	\$353,344	\$191,280	\$356,335	\$65,022	373,317.46

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

- ☒ Print accounts with zero balance
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- ☐ Account on new page
- ☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025 To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.42610.00392	AMBULANCE SERVICES	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	0
DEPARTMENT: AMBULANCE - 42610		\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	0

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

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From Date: 1/1/2025                      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.42920.00935	BISMROCK POLICE YTH BUREAU	\$87,781	\$87,781	\$93,444	\$87,781	\$93,444	\$21,945	94,000
DEPARTMENT: YOUTH BUREAU - 42920		\$87,781	\$87,781	\$93,444	\$87,781	\$93,444	\$21,945	<b>94,000</b>

**Bismarck-Burleigh Public Health  
2026 Budget Request for Burleigh County**

Date: 6/3/25

**Total Request from Burleigh County for Public Health                   \$                   (600,310)**

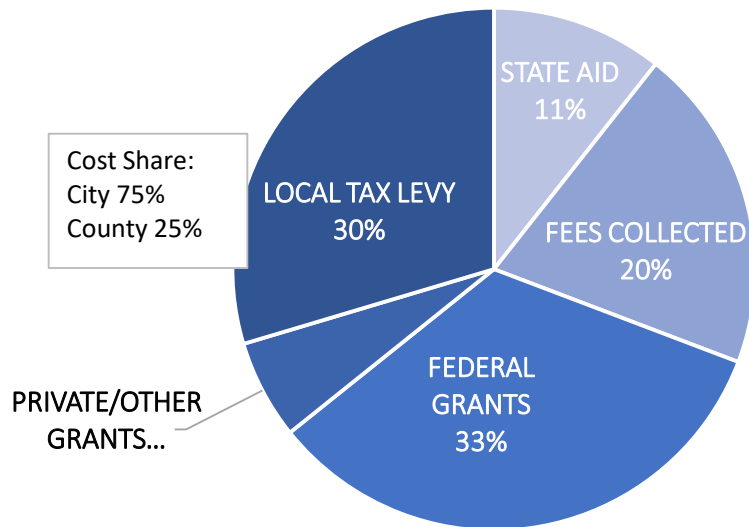
	Revenue	Expenses	Net/Tax Levy
General Fund	\$ 1,816,085.00	\$ (4,217,325.94)	
Grants	\$ 2,298,679.00	\$ (2,298,679.00)	
	\$ 4,114,764.00	\$ (6,516,004.94)	\$ (2,401,240.94)

TOTAL TAX LEVY FOR PUBLIC HEALTH	\$ (2,401,241)	CITY SHARE	COUNTY SHARE
COST SHARE CITY/COUNTY	50/50	\$ (1,200,620)	\$ (1,200,620)
	60/40	\$ (1,440,745)	\$ (960,496)
	75/25	\$ (1,800,931)	\$ (600,310)

**BURLEIGH COUNTY CONTRACT AMOUNT 75/25 COST SHARE**

2026 Contract	\$ 600,310.00	3% INCREASE FROM 2025 TO 2026
2025 Contract	\$ 582,502.00	
2024 Contract	\$ 580,664.00	

**2024 BBPH FUNDING SOURCES**





**BISMARCK-BURLEIGH PUBLIC HEALTH - COST ESTIMATES FOR 2026 BUDGET**

<b>2026 PROJECTED REVENUE</b>	<b>2026 PROJECTED EXPENSES</b>	<b>NET/TAX LEVY</b>	<b>50/50</b>	<b>60/40</b>	<b>75/25</b>
\$ 4,114,764.00	\$ (6,516,004.94)	\$ (2,401,240.94)	\$ (1,200,620.47)	\$ (960,496.38)	\$ (600,310.24)

**BURLEIGH COUNTY CONTRACT AMOUNT 75/25 COST SHARE**

2026	\$ 600,310.00	3.06 % INCREASE FROM 2025 TO 2026
2025	\$ 582,502.00	
2024	\$ 580,664.00	

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

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☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.44120.00382	CONTRACTED SERVICES	\$295,418	\$295,418	\$300,000	\$580,664	\$582,501	\$194,167	960,496
DEPARTMENT: PUBLIC HEALTH - 44120		\$295,418	\$295,418	\$300,000	\$580,664	\$582,501	\$194,167	<u>960,496</u>

75/25 split = 600,310.24  
60/40 split = 960,496.38  
50/50 split = 1,200,620.47

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

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From Date: 1/1/2025

To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.44210.00112	LEGAL SERVICES	\$267,825	\$265,681	\$281,135	\$0	\$0	\$0	<u>00</u>
1001.44210.00328	INSURANCE	\$15,300	\$15,761	\$3,500	\$1,527	\$0	\$0	<u>00</u>
1001.44210.00332	EQUIPMENT RENTAL	\$12,830	\$11,315	\$0	\$0	\$0	\$0	<u>00</u>
1001.44210.00335	BUILDING RENTAL	\$252,170	\$252,170	\$252,170	\$0	\$0	\$0	<u>00</u>
1001.44210.00341	TRAVEL-LODGING-MEALS	\$300	\$0	\$590	\$0	\$0	\$0	<u>00</u>
1001.44210.00356	TELEPHONE	\$30,000	\$28,438	\$0	\$0	\$0	\$0	<u>00</u>
1001.44210.00362	PRINTING	\$250	\$114	\$0	\$0	\$0	\$0	<u>00</u>
1001.44210.00371	PROFESSIONAL DEVELOPMENT	\$0	\$0	\$850	\$0	\$0	\$0	<u>00</u>
1001.44210.00381	REPAIRS & MAINTENANCE	\$3,000	\$3,217	\$0	\$0	\$0	\$0	<u>00</u>
1001.44210.00411	OFFICE SUPPLIES	\$12,500	\$8,245	\$125	\$0	\$0	\$0	<u>00</u>
1001.44210.00415	POSTAGE	\$20,000	\$9,080	\$0	\$0	\$0	\$0	<u>00</u>
1001.44210.00444	COMPUTER SERVICES	\$71,725	\$72,930	\$130	\$0	\$0	\$0	<u>00</u>
1001.44210.00641	FURNITURE & EQUIPMENT	\$2,500	\$3,454	\$0	\$0	\$0	\$0	<u>00</u>
1001.44210.00841	DEPT OF HUMAN SERVICES	\$10,000	\$0	\$0	\$0	\$0	\$0	<u>00</u>
1001.44210.00911	MISCELLANEOUS	\$1,600	\$640	\$0	\$0	\$0	\$0	<u>00</u>
DEPARTMENT: INCOME MAINTENANCE - 44210		\$700,000	\$671,044	\$538,500	\$1,527	\$0	\$0	<u>00</u>

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

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From Date: 1/1/2025

To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.45132.00351	UTILITIES	\$4,500	\$3,913	\$4,000	\$4,081	\$4,500	\$162	<u>2,000</u>
1001.45132.00382	CONTRACTED SERVICES	\$75,000	\$24,615	\$30,317	\$39,049	\$55,000	\$342	<u>32,000</u>
1001.45132.00423	SUPPLIES & MATERIALS	\$6,100	\$14,985	\$6,430	\$18,470	\$16,000	\$0	<u>3,000</u>
1001.45132.00609	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$55,000	\$0	<u>135,000</u>
1001.45132.00916	BOAT LANDING	\$15,000	\$0	\$1,000	\$0	\$1,000	\$0	<u>1,000</u>
DEPARTMENT KNIEFEL BOAT RAMP -45132		\$100,600	\$43,512	\$41,747	\$61,599	\$161,500	\$523	<u>173,000</u>

Kniefel

Capital outlay  
Consultant Fee 50,000  
Start Planning for additional Ramp  
Parking Lot  
ADA upgrades 85,000

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

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☒ Exclude inactive accounts with zero balance

From Date 1/1/2025 To Date 12/31/2025

Definition 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1 001 45131 00351	UTILITIES	\$4,500	\$3,913	\$4,000	\$4,081	\$4,500	\$162	1450
1 001 45131 00382	CONTRACTED SERVICES	\$75,000	\$24,615	\$30,317	\$39,049	\$55,000	\$342	15000
1 001 45131 00423	SUPPLIES & MATERIALS	\$6,100	\$14,985	\$6,430	\$18,470	\$16,000	\$0	1000
1 001 45131 00609	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$85,000	\$0	5000
1 001 45131 00916	BOAT LANDING	\$15,000	\$0	\$1,000	\$0	\$1,000	\$0	1000
DEPARTMENT: STECKEL BOAT RAMP - 45131		\$100,600	\$43,512	\$41,747	\$61,599	\$161,500	\$503	23450

Steeckel

Capital outlay - ADA Finish 5,000

## County of Burleigh

## 2026 Department Budget Request

Fiscal Year: 2025-2025

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From Date: 1/1/2025

To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.45133.00351	UTILITIES	\$4,500	\$3,913	\$4,000	\$4,081	\$4,500	\$162	600
1001.45133.00382	CONTRACTED SERVICES	\$75,000	\$24,615	\$30,317	\$39,049	\$55,000	\$342	5,000
1001.45133.00423	SUPPLIES & MATERIALS	\$6,100	\$14,985	\$6,430	\$18,470	\$16,000	\$0	600
1001.45133.00609	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$85,000	\$0	1000
1001.45133.00916	BOAT LANDING	\$15,000	\$0	\$1,000	\$0	\$1,000	\$0	1000
DEPARTMENT MACLEAN		\$100,600	\$43,512	\$41,747	\$61,599	\$161,500	\$503	8,200
BOAT RAMP- 45133	maclean							

## County of Burleigh

## 2026 Department Budget Request

Fiscal Year: 2025-2025

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From Date 1/1/2025 To Date 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.45134.00351	UTILITIES	\$1,455	\$2,271	\$1,550	\$1,676	\$2,000	\$41	<u>2,000</u>
1001.45134.00382	CONTRACTED SERVICES	\$27,500	\$8,679	\$17,683	\$13,891	\$25,000	\$215	<u>25,000</u>
1001.45134.00423	SUPPLIES & MATERIALS	\$3,000	\$8,409	\$3,200	\$1,123	\$8,500	\$600	<u>8,500</u>
1001.45134.00609	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$10,000	\$0	<u>895,000</u>
1001.45134.00916	BOAT LANDING	\$5,000	\$273	\$1,000	\$0	\$1,000	\$0	
DEPARTMENT KIMBALL BOTTOMS BOAT RAMP - 45134		\$36,955	\$19,633	\$23,433	\$16,690	\$46,500	\$856	<u>930,500</u>

Capital Outlay

misc 10,000

ADA Upgrades - 85,000 -

Bank Stabilization 800,000

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

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From Date 1/1/2025 To Date 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.45161 00351	UTILITIES	\$1,400	\$1,011	\$1,400	\$1,025	\$1,500	\$83	400
1001.45161 00382	CONTRACTED SERVICES	\$8,500	\$7,395	\$5,000	\$4,491	\$8,500	\$102	6,000
1001.45161 00423	SUPPLIES & MATERIALS	\$500	\$23	\$500	\$30	\$1,500	\$0	500
1001.45161 00609	CAPITAL OUTLAY	\$2,400	\$0	\$2,400	\$0	\$4,000	\$0	1000
1001.45161 00916	BOAT LANDING	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	1000
DEPARTMENT MITCHELL LAKE/DRISCOLL SIBLEY PARK - 45161		\$13,800	\$8,429	\$10,300	\$5,546	\$16,500	\$185	8900

Swenson



County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025  
From Date 1/1/2025 To Date: 12/31/2025  
Definition 2026 Budget Expense Worksheet

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Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.45162.00351	UTILITIES	\$1,400	\$1,011	\$1,400	\$1,025	\$1,500	\$83	<u>300</u>
1001.45162.00382	CONTRACTED SERVICES	\$8,500	\$7,395	\$5,000	\$4,491	\$8,500	\$102	<u><del>200</del> 2200</u>
1001.45162.00423	SUPPLIES & MATERIALS	\$500	\$23	\$500	\$30	\$1,500	\$0	<u>200</u>
1001.45162.00609	CAPITAL OUTLAY	\$2,400	\$0	\$2,400	\$0	\$4,000	\$0	<u>1000</u>
1001.45162.00916	BOAT LANDING	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	<u>          </u>
DEPARTMENT: MITCHELL LAKE/BRISFORD PARK - 45162		\$13,800	\$8,429	\$10,300	\$5,546	\$16,500	\$185	<u><del>200</del> 3700</u>

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

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Definition: 2026 Budget Expense Worksheet

From Date: 1/1/2025      To Date: 12/31/2025

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.45163.00351	UTILITIES	\$1,400	\$1,011	\$1,400	\$1,025	\$1,500	\$83	<u>300</u>
1001.45163.00382	CONTRACTED SERVICES	\$8,500	\$7,395	\$5,000	\$4,491	\$8,500	\$102	<u>4000</u>
1001.45163.00423	SUPPLIES & MATERIALS	\$500	\$23	\$500	\$30	\$1,500	\$0	<u>3000</u>
1001.45163.00609	CAPITAL OUTLAY	\$2,400	\$0	\$2,400	\$0	\$4,000	\$0	<u>1000</u>
1001.45163.00916	BOAT LANDING	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	<u>1000</u>
DEPARTMENT: MITCHELL LAKE SIBLEY PARK - 45163		\$13,800	\$8,429	\$10,300	\$5,546	\$16,500	\$185	<u>9300</u>

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

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From Date: 1/1/2025                      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.45180.00988	CITY PARKS	\$310,000	\$306,992	\$335,000	\$332,110	\$335,105	\$335,105	370,035
DEPARTMENT: CITY RECREATION - 45180		\$310,000	\$306,992	\$335,000	\$332,110	\$335,105	\$335,105	<b>370,035</b>

.675 of a City Mill.

County of Burleigh

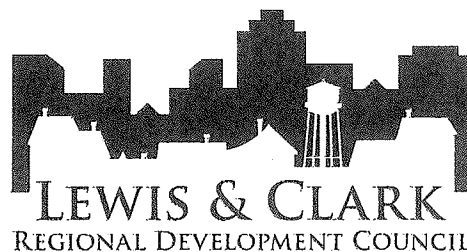
2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page  
☒ Exclude inactive accounts with zero balance  
Definition: 2026 Budget Expense Worksheet

From Date: 1/1/2025      To Date: 12/31/2025

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.49070.00943	LEWIS & CLARK DEVEL	\$84,471	\$83,389	\$0	\$0	\$98,235	\$98,235	87,588.02
1001.49070.00947	DAKOTA PRAIRE RC&D	\$100	\$0	\$0	\$0	\$0	\$0	
DEPARTMENT: COUNTY ADVERTISING - 49070		\$84,571	\$83,389	\$0	\$0	\$98,235	\$98,235	87,588.02



May 27, 2025

Mr. Brian Bitner, Chairman  
Burleigh County Commission  
221 N 5th Street  
Bismarck, ND 5850

Dear Mr. Bitner:

RE: Membership Assessment Notice for Budget Year 2026

Enclosed is the notice of your county's membership assessment for 2026, which is due and payable by January 15, 2026.

The dues are based on mills of the total property assessment for each county, a system that has been in place for over 50 years. Currently the mil rate has been 0.15, however, in light of the recent changes to the property tax system by the North Dakota legislature and in consideration of budgetary issues this may cause the Lewis & Clark Regional Development Council Board of Directors agreed to reduce the dues from 0.15 mills to .125 mills. This is the second reduction in the past 10 years. The Board felt this action was prudent and appropriate. This reduction is recognition of the needs of the counties and the difficult budget situation many county commissions may face. For 2026, this will result in a reduction from 2025 dues levels.

As you well know, while lending is our primary focus, Lewis & Clark RDC is much more than a lender. Over the years, we have become an economic development engine that provides essential programs and vital grants to communities and organizations throughout our region.

Our programs have resulted in one of the most successful – and impactful – years in our organization's history. Lewis & Clark RDC provided or directly obtained more than \$20.3 million in grants and loans for projects during fiscal year 2024. This represents the 35<sup>th</sup> consecutive year in which Lewis & Clark RDC has delivered more than \$1 million to our region. But there's more... When you add the nearly million dollars (936K) delivered to our region by our sister organization, CommunityWorks North Dakota, the 2024 total jumps to \$21.3 million.

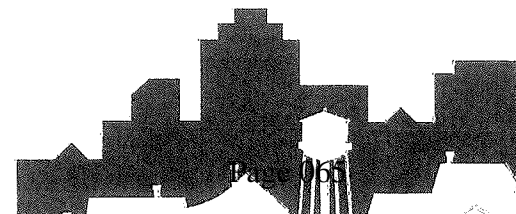
Outside of our loan programs, Lewis and Clark develops and maintains affordable housing. We have completed renovating a 120-unit family affordable project in Bismarck, completed the new construction of another 40-unit family affordable property in Bismarck, have taken over management of affordable properties in Wilton, Washburn, Steele, and many more across the state. Currently, LCDGroup owns or manages over 950 units across twenty properties throughout the state.

Your county's dues have made all of this possible. Your continued support will allow Lewis and Clark RDC to remain a valuable asset to the region, not only as a lending organization but as a source of critical information and assistance in times of crisis.

On behalf of our 35-member Board with representatives from yours and nine other counties, we thank you for your support and look forward to working together as we continue grow our region.

Sincerely,

Brent Ekstrom  
Executive Director  
BE:NMB  
Enclosures  
cc: Wayne Munson, County Commissioner  
Mark Splonskowski, County Auditor





Mandan, ND 58554

701.667.7600

[www.lcdgroup.org](http://www.lcdgroup.org)

# 2026 Membership Assessment

For County Dues to Lewis & Clark RDC

To:

Burleigh County  
Mark Splonskowski, County Auditor  
P.O. Box 5518  
Bismarck, ND 58502-5518

For Period	Date Due	Total Taxable Value	Total
Jan 1, 2026-Dec 31, 2026	January 15, 2026	700,704,152.00	87,588.02
		<b>Total</b>	<b>\$87,588.02</b>

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

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- ☐ Account on new page
- ☒ Exclude inactive accounts with zero balance
- Definition: 2026 Budget Expense Worksheet

From Date: 1/1/2025 To Date: 12/31/2025

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.49120.00958	COMMUNICATION CENTER	\$847,475	\$658,578	\$897,149	\$697,165	\$917,288	\$0	931,933
DEPARTMENT: COMMUNICATION CENTER - 49120		\$847,475	\$658,578	\$897,149	\$697,165	\$917,288	\$0	931,933

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

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☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025

To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.49160.00111	SALARIES	\$362,087	\$333,094	\$366,586	\$367,834	\$397,758	\$122,893	371,216.35
1001.49160.00211	FRINGE BENEFITS	\$182,517	\$152,243	\$185,361	\$192,362	\$209,634	\$66,981	197,870.23
1001.49160.00341	TRAVEL-LODGING-MEALS	\$4,000	\$2,898	\$4,000	\$1,261	\$4,000	\$0	\$4,000
1001.49160.00356	TELEPHONE	\$3,400	\$3,487	\$4,000	\$3,791	\$4,000	\$948	\$4,000
1001.49160.00373	ORGANIZATIONAL DUES	\$400	\$0	\$400	\$50	\$400	\$0	\$ 400
1001.49160.00411	OFFICE SUPPLIES	\$4,575	\$3,278	\$3,700	\$1,473	\$3,300	\$376	\$3,000
1001.49160.00415	POSTAGE	\$250	\$66	\$250	\$134	\$250	\$73	\$ 250
1001.49160.00444	COMPUTER SERVICES	\$4,500	\$7,669	\$6,500	\$14,063	\$6,900	\$373	-0-
1001.49160.00641	FURNITURE & EQUIPMENT	\$10,470	\$11,753	\$4,100	\$4,293	\$4,400	\$0	\$2,400
1001.49160.00920	CONTINUING EDUCATION	\$1,500	\$650	\$1,500	\$650	\$1,500	\$0	\$1,500
DEPARTMENT: VICTIM/WITNESS ADVOCATE - 49160		\$573,699	\$515,137	\$576,397	\$585,910	\$632,141	\$191,645	587,336.58

1001.49160.00443	Computer Programs					\$2,700		\$2,700
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Totals without Salary and Benefits \$18,250  
Overall operating budget decrease \$ 8,900



County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

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☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025                      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.49185.00985	CEMETERY SERVICES	\$8,500	\$10,915	\$9,500	\$13,270	\$11,200	\$1,240	14,000
DEPARTMENT: ABANDONED CEMETERY - 49185		\$8,500	\$10,915	\$9,500	\$13,270	\$11,200	\$1,240	14,000

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

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☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025                      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
1001.49999.00999	TRANSFERS OUT	\$350,000	\$118,640	\$350,000	\$6,821,326	\$1,455,863	\$1,355,863	150,000
DEPARTMENT: TRANSFERS OUT - 49999		\$350,000	\$118,640	\$350,000	\$6,821,326	\$1,455,863	\$1,355,863	150,000

# ROAD AND BRIDGE

2026 Construction Projects

RANK	PROJECT DESCRIPTION	PROJECT #	LENGTH	CONTRACTOR	FUNDING SOURCE		COST TO "COUNTY WORK IMPROVEMENT" LINE ITEM 878	COST TO "COUNTY WORK MAINT." LINE ITEM 879	COST TO "COUNTY WORK FOR OTHERS BILLED OUT" LINE ITEM 888	TOTAL PROJECT COST
1	Unorganized Township Chip Seal Program (Roadways to be determined in Spring of the Construction year)	???	5.0 to 10.0 miles	Out for Bids	Unorganized Township Funds	\$0	\$0	\$0	\$150,000	\$150,000
2	Organized Township Chip Seal Program (Roadways to be determined in the Spring of the Construction year)	1004-31(26)	5.0 to 10.0 miles	Out for Bids	Township Funds	\$0	\$0	\$0	\$150,000	\$150,000
3	County Chip Seal Program	1004-(26)	5.0 to 10.0 miles	Out for Bids	County Funds	\$0	\$0	\$200,000	\$0	\$200,000
4	Miscellaneous Smaller Projects (Both County and Township Projects)	N.A.	N.A.	Burleigh County	Burleigh County and Township Funds	\$0	\$0	\$250,000	\$500,000	\$750,000
5	Annual Gravel Road Construction Project - 26th Street NE from 43rd Avenue NE to 71st Avenue NE and 57th Avenue NE from 26th Street NE to Centennial Road. (Part 2 - Grading) (Year 2)	0072	3.0 mi	Burleigh County	Burleigh County	\$0	\$0	\$100,000	\$0	\$100,000
6	Mill and overlay of Apple Creek Road from 66th St to 80th Street	0167	1.0 mi	Out for Bids	Burleigh County		\$1,200,000	\$0	\$0	\$1,200,000
7	Replacement of Bridge 115-37.0 on Apple Creek Road one half mile east of 80th Street. And the removal of Bridge 118-34.0 on 30th Ave NE one half mile east of 119th Street NE.	0181	N.A.	Out for Bids	Federal Funding and Burleigh County	\$0	\$150,000	\$0	\$0	\$800,000
8	Mill and overlay (with lighting of intersection) - 71st Ave NE from Centennial Road to Aleutian Drive	???	0.25 mi	Out for Bids	Burleigh County	\$0	\$1,200,000	\$0	\$0	\$1,200,000
9	Project to be defined at the January 2026 Board Workshop.	???	N.A.	Out for Bids	Burleigh County	\$0	\$1,718,302	\$0	\$0	\$1,718,302
					TOTAL Annual Cost =	\$0	\$4,268,302	\$550,000	\$800,000	\$6,268,302

County Work Improvement line item 878 will be Prairie Dog Funding and additional Property Tax Money.

## Burleigh County Highway Department 2026 Expense Budget Details

6/9/2025

Account		Budget Amount
<b>313</b>	<b>Engineering Supplies</b>	<b>\$4,000</b>

	600
Tavis Road Monitoring	1,500
Metro Count	1,500
Misc.	<u>1,500</u>
	<b>\$3,600</b>

---

Account		Budget Amount
<b>328</b>	<b>Insurance</b>	<b>\$130,000</b>

	129,893
2024	9,742
Increase 7.5%	<u>9,742</u>
	<b>\$139,635</b>

---

Account		Budget Amount
<b>332</b>	<b>Equipment Rental</b>	<b>\$30,000</b>

	25,580
2024 Ag Tractors	300
2024 Misc - Planer/Bomag Roller	<u>300</u>
	<b>\$25,880</b>

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Account		Budget Amount
<b>341</b>	<b>Travel</b>	<b>\$10,000</b>

NDACE  
NACE  
ATSSA  
LTAP

---

Account		Budget Amount
<b>351</b>	<b>Utilities</b>	<b>\$210,000</b>

	146,032
2024	21,905
Increase 15%	<u>21,905</u>
	<b>\$167,937</b>

\*Expenses decreased in 2024 due to mild winter

Account		Budget Amount
<b>373</b>	<b>Organization Dues</b>	<b>\$1,500</b>
	5-NDACE	250
	1-ASHE	45
	1-NACE	550
	2-Professional Eng	480
	1-ASCE	286
		<u>\$1,611</u>

Account		Budget Amount
<b>381</b>	<b>Repairs &amp; Maintenance</b>	<b>\$550,000</b>
	2024	\$649,706
	2026 inflation	

Account		Budget Amount
<b>411</b>	<b>Office Supplies</b>	<b>\$17,000</b>
	Copier maint	4,300
	Printing/Paper	2,500
	Postage	1,200
	Equipment	2,000
	Flags	800
	ND One Call	150
	Supplies	3,500
	Tank(fuel/gas) registrations	1,200
	Misc	1,500
		<u>\$17,150</u>

\*Adjusted GL - Removed advertising & software costs

Account		Budget Amount
<b>413</b>	<b>Shop Supplies</b>	<b>\$70,000</b>
	Fastenal	13,500
	Fluids	5,500
	Welding	9,000
	Supplies	30,000
	Tools	8,500
	Misc	3,500
		<u>\$70,000</u>

Account	Budget Amount
<b>414 Construction Supplies</b>	<b>\$20,000</b>
Misc	10,000
Grass Seed	
Paving Mats	
Coconut Mats	
Geogrid	
Flag material	
Lath/stakes	
Marking Paint	
Base One	10,000
	<u>\$20,000</u>

Account	Budget Amount
<b>424 Gas/Oil/Fuel</b>	<b>\$600,000</b>
2024	509,075
2026 fuel costs projected to slightly increase from 2025	
	<u>\$509,075</u>

\*Expenses decreased in 2024 due to mild winter

Account	Budget Amount
<b>441 Building Maintenance</b>	<b>\$220,000</b>
Cleaning	27,000
Contracts	18,000
Sprinkler System	
Fire Alarm	
Generator	
Bridge/Mobile Cranes	
Repairs**	175,000
Garage Doors	
HVAC /Geothermal	
Car Wash	
Fuel Islands	
Lift Station	
Misc	15,000
	<u>\$235,000</u>

\*\*Heat Pump replacement is ~\$20,000/unit - will need to replace remaining 5 (out of 8) units within 1-2 years (already replaced 3 units).

\*\*Sewer Lift Station - repaired pumps in 2023 & 2024 for approx \$10,000 each - will need to be replaced for approx \$20,000-22,000 each

Account	Budget Amount
<b>444 Computer Services</b>	<b>\$70,000</b>

NRG 2,912/month	34,944
ITD 2,702/month	32,424
SSL Cert x 2	500

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**\$67,868**

\*ND ITD increase of \$531.55/mo for services

Account	Budget Amount
<b>447 GIS</b>	<b>\$18,000</b>

ESRI	11,825
Plotter Print Head	1,100
Ink/Paper	2,500
NDIRN 30/month	360
Visual Studio	500
M3E Drone maint	1,000

---

**\$17,285**

Account	Budget Amount
<b>449 Software Licenses &amp; Subscriptions - NEW GL</b>	<b>\$52,000</b>

RTVision-One Office/	9,941
Timecard/Asset Management/Sign	
Trimble VRS-survey	1,725
DLT Solutions-Autodesk	4,038
US CAD-Blue Beam	993
Pix4D-drone	600
Urban SDK-traffic	30,000
LoadPass- Permits-Overweight/ov	550
Verizon-GPS trucks	1,725
Computer software/Misc	3,000

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**\$52,572**

\*Add new GL in 2026 to track all software/subscription costs separate from Engineering Supplies, Office Supplies, Computer Services

Account	Budget Amount
<b>460 Radio Service Agreement</b>	<b>\$10,000</b>

Misc	10,000
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Replacements/repairs

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**\$10,000**



Account		Budget Amount
<b>494</b>	<b>Signing</b>	<b>\$50,000</b>
	Crosswalk flashing lights	1,000
	Flashing Stop Signs	4,000
	Signs/materials	45,000
		<u><b>\$50,000</b></u>

Account		Budget Amount
<b>495</b>	<b>Salt Sand</b>	<b>\$50,000</b>
	*Salt price increase approximately 15%	
	9 loads of salt	46,125
		<u><b>\$46,125</b></u>

Account		Budget Amount
<b>641</b>	<b>Furniture &amp; Equipment</b>	<b>\$50,000</b>
	4 Computers w/ software	8,080
	Access Point Ruckus	14,150
	Copy/Printer	15,000
	Misc(Chairs,Monitors,etc)	15,000
		<u><b>\$52,230</b></u>

Account		Budget Amount
<b>651</b>	<b>Machinery &amp; Equipment</b>	<b>\$2,488,000</b>
	3 Motorgraders	1,530,000
	2 Pickups	118,000
	2 Used Semi Trucks	160,000
	Track Skidsteer	100,000
	2 Mower Tractors	540,000
	Misc	40,000
		<u><b>\$2,488,000</b></u>

Account		Budget Amount
<b>868</b>	<b>Crack Pouring</b>	<b>\$50,000</b>
	2024 cost	41,130
	will stock tank in 2026	
		<u><b>\$41,130</b></u>

Account		Budget Amount
<b>869</b>	<b>Cutting Edges</b>	<b>\$80,000</b>

2024 cost		48,779
2026 inflation		12,195
		<b>\$60,974</b>

\*Expenses decreased in 2024 due to mild winter

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Account		Budget Amount
<b>870</b>	<b>Culverts &amp; Bridges</b>	<b>\$40,000</b>

2024 cost		20,977
2026 10% increase		2,098
		<b>\$23,075</b>

\*2024 - used stock culverts

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Account		Budget Amount
<b>872</b>	<b>Right of Way</b>	<b>\$15,000</b>

Misc		15,000
		<b>\$15,000</b>

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Account		Budget Amount
<b>875</b>	<b>Gravel &amp; Crushing</b>	<b>\$750,000</b>

New Gravel Pit 50,000 cy @ \$11.30/cy		565,000
	\$8.80/cy crushing	
	\$2.50/cy royalty	
Crush Millings	20,000 cy @ \$8.65/cy	173,000
		<b>\$738,000</b>

Since 2011 gravel stockpiles inventory cut in half to ~ 140,000 cy

---

Account		Budget Amount
<b>876</b>	<b>Vegetation Control</b>	<b>\$4,000</b>

Contract		4,000
		<b>\$4,000</b>

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Account		Budget Amount
<b>877</b>	<b>Dust Control</b>	<b>\$100,000</b>

2024 cost		74,981
		<b>\$74,981</b>

Account	Budget Amount
<b>878 County Work Improvement</b>	

Attached

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Account	Budget Amount
<b>879 County Work Maintenance</b>	

Attached

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Account	Budget Amount
<b>881 Striping</b>	<b>\$275,000</b>

2025 Bid amount	270,634	
2026 10% increase	27,063	
	<u>297,697</u>	

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Account	Budget Amount
<b>885 Patch Mix</b>	<b>\$500,000</b>

Estimated material cost	400,000	
2026 price increase	100,000	
	<u>500,000</u>	

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Account	Budget Amount
<b>886 Gravel Hauling</b>	<b>\$500,000</b>

Pass through for township  
gravel hauling-offset with revenue

2024 Cost	514,486	
	<u>514,486</u>	

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Account	Budget Amount
<b>887 Bridge Inspection</b>	<b>\$25,000</b>

In 2020 State is no longer doing inspections	25,000	
State will hire engineering firm to do this	<u>25,000</u>	

Account		Budget Amount
<b>888</b>	<b>Billable Maintenance Work</b>	<b>\$700,000</b>
	Township Chip Seal	300,000
	Fuller Ave Reconstruction	100,000
	(Lincoln Twp)	
	Misc Billable Twp Projects	300,000
	Dust control, Patching,	
	tree trimming,	
	road repairs	
		<u><b>\$700,000</b></u>

\*New expense account in 2025 to reflect all expenses associated with billable maintenance work.

\*Costs paid out of this GL will be billed to Townships. Payment from the Townships for these costs will be receipted in Revenue Account 2140.00000.34310.

Proposed expense budget will also be included in proposed revenue budget.

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Account		Budget Amount
<b>907</b>	<b>Bismarck Shop</b>	<b>\$20,000</b>
	Roundabout/shop maint	10,000
	Misc Costs	10,000
		<u><b>\$20,000</b></u>

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Account		Budget Amount
<b>908</b>	<b>MPO Dues &amp; Cost Share</b>	<b>\$8,000</b>
	Studies and Data Acquisitions	8,000
		<u><b>\$8,000</b></u>

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Account		Budget Amount
<b>920</b>	<b>Continue Education</b>	<b>\$7,500</b>
	NACE 3 @ 845	2,535
	ATSSA 3 @ 195	585
	Paving	600
	Asphalt Conference	200
	ND Local Institute	800
	Legislative Wrap up	50
	Grader	700
	SDLTAP 5 @ 125	625
	Association Counties	530
	ILG 3 @ 35	105
	NDACE 5 @100	500
	Misc	1,500
		<u><b>\$8,730</b></u>

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Account	Budget Amount
<b>945    Emergency Fund</b>	<b>\$0</b>

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<b>946    Advertising - NEW GL</b>	<b>\$7,000</b>
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2025	6,077
2026 inflation	

\*Add new GL in 2026 in order to track advertising costs separate from Office Supplies

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Account	Budget Amount
<b>962    Tires</b>	<b>\$90,000</b>

2024 cost	53,299
10% 2025 increase	5,330
	<u>\$58,629</u>

\*Expenses decreased in 2024 due to mild winter

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Account	Budget Amount
<b>963    Safety</b>	<b>\$50,000</b>

Dust-tex	9,000	
Drug Testing	5,000	
Fire Extinguisher	5,000	
Safety Kits	5,000	
Safety/PPE equip	10,500	
PPE employee allowance	10,000	40 x 250
Misc	5,000	
	<u>\$49,500</u>	

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<b>999    Transfer Out</b>	<b>Budget Amount</b>
	<b>1,186,678</b>

1 Mill to "Savings"	736,678
pay back Bank of ND	450,000
	<u>1,186,678</u>

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**BURLEIGH COUNTY HIGHWAY DEPARTMENT PROPOSED 2026 BUDGET**  
*Expenditure Budget*

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ACCT. #	ACCOUNT NAME	2021 Expenditures	2022 Expenditures	2023 Expenditures	2024 New Budget	2024 Expenditures	2024 Difference	2024 Budget Comments	2025 Approved Budget	2026 Proposed Budget
111	Salaries	2,686,371	2,966,873	3,004,757	\$3,523,750	3,303,570	220,180		\$3,805,284	\$4,017,677
112	Temporary Services	0	19,477		\$10,000	0	10,000		10,000	10,000
211	Fringe Benefits	1,195,033	1,277,204	1,355,977	\$1,690,319	1,621,186	69,133		\$1,794,228	\$1,968,393
241	Workers Comp	49,209	69,359	32,442	\$75,000	62,833	12,167		75,000	75,000
251	Unemployment	3,837	2,743	200	\$20,000	0	20,000		20,000	20,000
313	Engineering Supplies	8,898	9,342	7,158	\$15,000	15,620	-620	cost increases	12,500	4,000
328	Insurance	87,930	91,822	111,804	\$100,000	129,893	-29,893	cost increases	115,000	130,000
332	Equipment Rental	19,000	25,480	26,280	\$25,000	25,880	-880		25,000	30,000
341	Travel	1,595	9,670	5,029	\$10,000	7,715	2,285		10,000	10,000
351	Utilities	142,184	162,415	189,747	\$190,000	146,032	43,968		210,000	210,000
373	Organization Dues	565	1,775	631	\$2,000	1,421	579		1,500	1,500
381	Repairs & Maint	341,141	470,757	555,983	\$557,575	649,706	-92,131	cost increases/motorgraders out of warranty	540,000	550,000
411	Office Supplies	22,458	24,241	27,043	\$30,000	25,272	4,728		30,000	17,000
413	Shop Supplies	58,973	47,563	67,861	\$60,000	57,778	2,222		70,000	70,000
414	Construction Supplies	20,362	1,512	3,162	\$25,000	361	24,639		20,000	20,000
424	Gas Oil & Fuel	398,744	726,193	662,461	\$600,000	509,075	90,925		600,000	600,000
441	Building Maintenance	78,328	119,750	100,740	\$130,000	234,553	-104,553	HVAC repairs/compressor & heat pump replacements	180,000	220,000
444	Computer Services	44,121	48,820	54,497	\$60,000	53,766	6,234		70,000	70,000
447	GIS	13,000	15,017	14,426	\$17,000	12,886	4,114		20,000	18,000
449	Software licenses/subscriptions									52,000
460	Radio Service Agree	7,635	6,969	269,512	\$10,000	7,595	2,405		10,000	10,000
494	Signing	35,019	42,823	37,666	\$50,000	46,583	3,417		45,000	50,000
495	Salt Sand	13,010	23,055	24,889	\$100,000	79,631	20,369		50,000	50,000
641	Furniture & Equip	15,590	7,472	20,158	\$90,000	76,629	13,371		70,000	50,000
651	Machinery & Equip	1,076,896	1,436,552	1,391,701	\$1,770,000	1,704,129	65,871		2,121,000	2,488,000
868	Crack Pouring	39,712	68,360	38,228	\$105,000	41,130	63,870		50,000	50,000
869	Cutting Edges	22,928	24,015	92,552	\$35,000	48,779	-13,779	cost increases	90,000	80,000
870	Culverts & Bridges	1,487	11,064	5,522	\$100,000	20,977	79,023		40,000	40,000
872	Right of Way	0	0	0	\$30,000	1,560	28,440		15,000	15,000
875	Graveling & Crushing	185,813	459,355	304,315	\$758,701	-187,954	946,655	Inventory additions & adjustment offset expenses	757,116	750,000
876	Vegetation Control	3,500	3,750	4,100	\$4,000	4,000	0		4,000	4,000
877	Dust Control	137,007	137,026	124,215	\$190,000	74,981	115,019		100,000	100,000
878	County Work Improvement	3,536,095	905,370	7,371,469	\$4,485,718	1,415,247	3,070,471		1,873,612	4,268,302
879	County Work Maint.	0	3,028,435	314,553	\$225,000	715,480	-490,480	Part was Billable work-pass through expense	550,000	550,000
881	Centerline Striping	215,662	227,263	260,569	\$330,000	270,825	59,175		275,000	275,000
885	Patch Mix	344,083	367,942	391,189	\$900,000	892,304	7,696		500,000	500,000
886	Gravel Hauling	258,363	334,393	520,666	\$382,000	514,486	-132,486	Billable work-pass through expense	352,000	500,000
887	Bridge Inspection	23,423	16,088	17,945	\$50,000	763	49,237		50,000	25,000
888	Billable Maintenance Work				\$0		0		600,000	700,000
907	Bismarck Shop	0	18,669	1,300	\$20,000	13,694	6,306		20,000	20,000
908	MPO Dues & Cost Sh	210	3,004	19,345	\$20,000	13,064	6,936		8,000	8,000
920	Continue Education	2,835	11,600	7,207	\$9,000	7,189	1,811		7,500	7,500
945	Emergency Fund	0	0	0	\$0	0	0		0	0
946	Advertising									7,000
962	Tires	89,908	72,184	71,740	\$100,000	53,299	46,701		90,000	90,000
963	Safety	44,543	51,810	42,559	\$45,000	48,975	-3,975	cost increases	45,000	50,000
999	Transfer Out		1,956,625	1,057,625	\$1,105,000	1,102,625	2,375		1,150,748	1,186,678
<b>TOTAL</b>		<b>\$11,225,470</b>	<b>\$15,303,840</b>	<b>\$18,609,220</b>	<b>\$18,055,063</b>	<b>\$13,823,539</b>	<b>4,231,524</b>		<b>\$16,482,488</b>	<b>\$19,968,050</b>

<u>2025</u>		<u>2026</u>		<u>2027</u>		<u>2028</u>	
2x Grader	962,000	3x Grader	\$1,530,000	3x Graders	1,590,000	3 Graders	1,725,000
Loader - 3 yd	305,000	2 Pickups	\$118,000	Single Axle(sign truck)	134,000	2 Pickups	130,000
Loader - 4 yd	360,000	2 Used Semi Truck	\$160,000	2x Pickups	122,000	1 Single axle truck	150,000
Single Axle Truck	160,000	Track Skidsteer	\$100,000	Dozer/Exc ?	400,000	2 Used Semi Trucks	180,000
2 Pickups	112,000	2 Mower Tractors	\$540,000	Broom	80,000	2 Mower Tractors	600,000
3 Motorgrader Packers	82,000	Misc	\$40,000	Misc	65,000	Misc	65,000
Track Skidsteer	110,000		\$2,488,000		2,391,000		2,850,000
Misc	30,000						
	2,121,000						

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6/9/2025

2026 Budget Comments

Adjusted-removed software subscriptions

Adjusted-Removed ads/software

New GL

Pass-through expenses only

Pass-through expenses only

New GL

\$450,000 payback to Bank of ND  
Transfer 1 Mill (\$736,678) into Savings

313 - Engineering Supplies

Tavis Road Monitoring	600
Metro Count	1,500
Misc.	1,500
	<b>\$3,600</b>

411 - Office Supplies

Copier maint	4,300
Printing/Paper	2,500
Postage	1,200
Equipment	2,000
Flags	800
ND One Call	150
Supplies	3,500
Tank(fuel/gas) registrations	1,200
Misc	1,500
	<b>\$17,150</b>

449 - NEW GL - Software/Subscriptions

<i>with GIS software</i>	
<b>Software/Subscriptions</b>	
RTVision	9,941
Pix4D	600
Frontier Precision - Trimble	1,700
DLT solutions	4,038
US CAD - Bluebeam	893
Urban SDK	30,000
Verizon - GPS-trucks	1,608
LoadPass	500
Computer-Misc	2,000
	<b>\$51,280</b>

946 - NEW GL - Advertising

2025	6,077
2026 fee increases	608
	<b>\$6,685</b>

**BURLEIGH COUNTY ROAD & BRIDGE DEPARTMENT  
2026 REVENUE BUDGET PROJECTIONS**

6/9/2025

Acct. #	Description	2021 Totals	2022 Totals	2023 Totals	2024 Totals	2025 Budget	2025 Breakdown Estimated Mill Value = \$700,748	2026 Budget	2026 Breakdown Estimated Mill Value = \$736,678
								2,084,799	2.83 Mills = Covers the amount for Legacy Funds that we will not receive from the State in 2025 & 2026
								832,446	1.13 Mills = Covers cost of General Fund Reserves Transfer
						\$2,531,803	3.613 Mills (same as 2024 budget)	\$2,040,598	2.77 Mills = Additional Mills for future highway construction projects
							3.44012 = same dollar amount as 2024 budget (difference of \$121,146)		
31110	MH & RE Tax	\$1,307,549	\$2,144,300	\$2,337,484	\$2,268,978	\$2,410,657		\$2,410,657	3.27 = same dollar amount as 2025 budget
31810	In Lieu of Taxes	\$965	\$4,706	\$5,289	\$5,288	\$5,000		\$5,000	
							70 permits @ \$50 = \$3,500 Planning - \$2,000 LoadPass-\$55,000 Utility-\$15,000		70 permits @ \$50 = \$3,500 Planning - \$2,000 LoadPass-\$85,000 Utility-\$10,000
32210	Permits	\$74,126	\$55,559	\$70,217	\$199,318	\$75,500		\$100,500	
33610	State Aid Distribution	\$8,998	\$8,925	\$10,277	\$10,179	\$9,000		\$10,000	
33620	Homestead Credit	\$17,690	\$29,875	\$32,240	\$47,719	\$20,000		\$25,000	
34220	Operating Grant	\$0	\$0	\$1,440,785	\$0	\$0		\$0	
							Twp Gravel-\$352,000 Maint Agree-\$646,610 Billable Misc Twp work-\$600,000		Twp Gravel-\$500,000 Maint Agree-\$646,610 Billable Misc Twp work-\$700,000
34310	Cty Rd Work-Pol Subs	\$2,222,223	\$2,245,752	\$2,423,417	\$2,102,815	\$1,598,610		\$1,846,610	
34311	Cty Rd Work-State	\$0	\$0	\$0	\$0	\$0		\$0	
34312	Cty Rd Work-Federal	\$0	\$3,000,000	\$0	\$0	\$0		\$0	
34313	Cty Rd Work-Misc	\$2,604	\$4,905	\$13,177	\$929	\$5,000	Blading & Plowing	\$3,000	Blading & Plowing
34320	Service Work	\$40	\$101	\$44	\$303	\$0		\$0	
36110	Interest Earnings	\$18,228	\$2,246	\$21,833	\$25,678	\$10,000		\$18,000	
							1 Motorgrader Buyback-\$167,400 2 Motorgrader auction-\$110,000 2 Loaders auction-\$120,000 2 Pickups-\$10,000 1 Single axle truck-\$8,000		3 Motorgrader Buyback-\$330,000 2 Semi Trucks auction-\$60,000 2 Pickups auction-\$16,000 2 Mower Tractors auction-\$35,000 1 Track Skidsteer auction-\$10,000
36410	Sale of Assets	\$502,800	\$342,339	\$0	\$125,773	\$415,400		\$451,000	
36880	Fuel	\$2,108	\$3,482	\$3,047	\$1,636	\$1,200	Sheriff-Weed	\$1,200	Sheriff-Weed
							Land Rent-\$21,550 \$4,800-Weed Board Rent Scrap iron/misc-\$5,000		Land Rent-\$21,550 \$4,800-Weed Board Rent Scrap iron/misc-\$15,000
36910	Other Misc Revenue	\$107,150	\$104,916	\$855,209	\$122,394	\$31,350		\$40,000	
							6,630,000 = Hwy Tax Projection 50,000 = 1/2 of GIS Salary/Fringes 1,000,000 = Transfer from Hwy Savings 1,305,863 = Transfer from General Fund Reserves 1,041,296 = Legacy Funds (transfer in Aug from State) 1,873,612 = Prairie Dog Funds (for construction projects)		\$6,600,000 = Hwy Tax Projection \$50,000 = 1/2 of GIS Salary/Fringes \$1,000,000 = Transfer from Hwy Savings <del>\$829,731 = Transfer from General Fund Reserves</del> <del>\$1,041,296 = Legacy Funds - No longer receiving funds</del> \$2,449,240 = Prairie Dog Funds (for construction projects)
39990	Transfer In	\$6,574,331	\$6,560,950	\$10,016,087	\$11,204,462	\$11,900,771		\$10,099,240	
	<b>TOTAL</b>	<b>\$10,838,812</b>	<b>\$14,508,056</b>	<b>\$17,229,105</b>	<b>\$16,115,471</b>	<b>\$16,482,488</b>		<b>\$19,968,050</b>	



*JM S. Hall* 6/9/2025

## County of Burleigh

## 2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
4140 43120 00878	COUNTY WORK	\$0	\$0	\$0	\$0	\$0	\$0	Ø
4140 43120 00995	PRINCIPAL	\$0	\$317,367	\$326,769	\$320,114	\$336,171	\$163,711	327,422
4140 43120 00997	INTEREST & SERVICE CHARGE	\$0	\$125,258	\$115,857	\$122,511	\$106,456	\$57,602	115,204
DEPARTMENT: COUNTY ROAD & BRIDGE - 43120		\$0	\$442,625	\$442,626	\$442,625	\$442,627	\$221,313	442,626



# BURLEIGH COUNTY HIGHWAY DEPARTMENT

8100 43<sup>RD</sup> AVENUE NE  
BISMARCK, ND 58503  
701-204-7748  
FAX 701-204-7749  
[www.burleighco.com](http://www.burleighco.com)

## 2026 Highway Department Budget

### Overview

The Burleigh County Highway Department's 2026 budget contains information regarding proposed Revenue and Expense accounts and a list of proposed 2026 Construction projects.

The major problem with this year's budget (as with past budgets) is a result of numerous years of underfunding the Highway Department. Over the years, we anticipated that either gas tax revenues would keep up with inflation or that the State would follow through with additional funding to help County Highway Departments (such as the Prairie Dog Funding). Unfortunately, gas tax revenues have, in fact, been decreasing and we have received limited funding from the State. As a result, the Highway Department has fallen behind in meeting the needs of the community. Currently, we have a list of over 160 million dollars' worth of construction projects that are unfunded.

Over the past 9 years we have pointed out that we need to establish a higher levy support level for the Highway Department. In order to continue much needed area construction projects and to stabilize the Department's revenues against fluctuation in other funding sources, we have recommended that we have a goal of 10 mills for the Road and Bridge levy and that we take steps in meeting that goal over a number of years. We have increased the mill levy from 0.25 mills in 2016 to 4.0 mills in 2023. Unfortunately, the County took a step backwards the last two years and reduced our levy to 3.440 mills in 2025. In addition, the County Board turned back to the State/Federal government over \$16 million in 2023 in federal funds because of inadequate local funding support. These federal funds were allocated to Burleigh County through the Bismarck-Mandan Metropolitan Planning Organization (MPO) - Urban Roads Program and the Highway Safety Improvement Program. As a result of this action, it is unlikely that Burleigh County will receive any additional federal funds in the coming years.

### Development of the 2026 Budget

Because of the actions taken by the 2026 Legislative Assembly in only providing a minimum increase to County Highway funding we will need to find money from other sources to meet our current/future needs. No increases in federal funds are anticipated at this time so that only leaves increasing our local levy level. Fortunately, now is an opportune time to increase

the Road and Bridge levy. Increased revenues to the County from sales tax (resulting in a 17-mill reduction) and State funded property tax relief will allow our residents to receive substantial property tax relief in 2026. Increasing the Burleigh County Road and Bridge levy from 3.44 mills to 10 mills will greatly help the Highway Department meet our needs and still allow the residents to receive a substantial tax reduction.

### **Conclusion**

As we have suggested to everyone over the past few years, we believe that it is time that Burleigh County raise additional funds for the Highway Department through a mill levy increase. We believe that it is time to increase the Road and Bridge mill levy to 10 mills.

*J. Ham* 6/9/2025

## County of Burleigh

## 2026 Department Budget Request

Fiscal Year: 2025-2025

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☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025

To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
2140 43120 00111	SALARIES	\$3,410,328	\$3,004,757	\$3,523,750	\$3,303,570	\$3,805,284	\$1,164,008	4,017,677.09
2140 43120 00112	TEMPORARY SERVICES	\$0	\$0	\$10,000	\$0	\$10,000	\$0	10,000
2140 43120 00211	FRINGE BENEFITS	\$1,443,726	\$1,355,977	\$1,690,319	\$1,621,186	\$1,794,228	\$638,119	1,968,393.32
2140 43120 00241	WORKMENS COMP	\$75,000	\$32,442	\$75,000	\$62,833	\$75,000	\$46,927	75,000
2140 43120 00251	UNEMPLOYMENT COMP	\$20,000	\$200	\$20,000	\$0	\$20,000	\$0	20,000
2140 43120 00313	ENGINEERING SUPPLIES	\$15,000	\$7,158	\$15,000	\$15,620	\$12,500	\$2,775	4,000
2140 43120 00328	INSURANCE	\$95,000	\$111,804	\$100,000	\$129,893	\$115,000	\$689	130,000
2140 43120 00332	EQUIPMENT RENTAL	\$25,000	\$26,280	\$25,000	\$25,880	\$25,000	\$0	30,000
2140 43120 00341	TRAVEL-LODGING-MEALS	\$10,000	\$5,029	\$10,000	\$7,715	\$10,000	\$3,839	10,000
2140 43120 00351	UTILITIES	\$165,000	\$189,747	\$190,000	\$146,032	\$210,000	\$32,414	210,000
2140 43120 00373	ORGANIZATIONAL DUES	\$1,500	\$631	\$2,000	\$1,421	\$1,500	\$970	1,500
2140 43120 00381	REPAIRS & MAINTENANCE	\$349,931	\$555,983	\$475,000	\$649,706	\$540,000	\$116,779	550,000
2140 43120 00398	COUNTY SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	0
2140 43120 00411	OFFICE SUPPLIES	\$30,000	\$27,043	\$30,000	\$25,272	\$30,000	\$15,504	17,000
2140 43120 00413	SHOP SUPPLIES	\$60,000	\$67,861	\$60,000	\$57,778	\$70,000	\$15,726	70,000
2140 43120 00414	CONSTRUCTION SUPPLIES	\$25,000	\$3,162	\$25,000	\$361	\$20,000	\$26	20,000
2140 43120 00424	GAS OIL & FUEL	\$500,000	\$652,461	\$500,000	\$509,075	\$600,000	\$88,818	600,000
2140 43120 00441	BUILDING MAINTENANCE	\$110,000	\$100,740	\$120,000	\$234,553	\$180,000	\$70,037	220,000
2140 43120 00444	COMPUTER SERVICES	\$55,000	\$54,497	\$60,000	\$53,766	\$70,000	\$38,243	70,000

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## County of Burleigh

## 2026 Department Budget Request

Fiscal Year: 2025-2025

From Date: 1/1/2025

To Date: 12/31/2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page  
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 Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
2140 43120 00447	GIS	\$17,000	\$14,426	\$17,000	\$12,886	\$20,000	\$10,840	<u>18,000</u>
2140 43120 00460	RADIO SERVICE AGREEMENT	\$310,000	\$269,512	\$10,000	\$7,595	\$10,000	\$450	<u>10,000</u>
2140 43120 00494	SIGNING	\$50,000	\$37,666	\$50,000	\$46,583	\$45,000	\$9,050	<u>50,000</u>
2140 43120 00495	SALT SAND	\$30,000	\$24,889	\$80,000	\$79,631	\$50,000	\$0	<u>50,000</u>
2140 43120 00641	FURNITURE & EQUIPMENT	\$25,000	\$20,158	\$90,000	\$76,629	\$70,000	\$0	<u>50,000</u>
2140 43120 00651	MACHINERY & EQUIPMENT	\$1,385,000	\$1,391,701	\$1,770,000	\$1,704,129	\$2,121,000	\$1,360,984	<u>2,488,000</u>
2140 43120 00868	CRACK POURING	\$75,000	\$38,228	\$75,000	\$41,130	\$50,000	\$36,450	<u>50,000</u>
2140 43120 00869	CUTTING EDGES	\$30,000	\$92,552	\$35,000	\$48,779	\$90,000	\$5,250	<u>80,000</u>
2140 43120 00870	CULVERTS & BRIDGES	\$40,000	\$12,346	\$70,000	\$20,977	\$40,000	\$0	<u>40,000</u>
2140 43120 00872	RIGHT OF WAY	\$30,000	\$0	\$30,000	\$1,560	\$15,000	\$0	<u>15,000</u>
2140 43120 00875	GRAVELING & CRUSHING	\$300,000	\$877,229	\$458,701	(\$187,954)	\$757,116	\$264,063	<u>750,000</u>
2140 43120 00876	VEGETATION CONTROL	\$4,000	\$4,100	\$4,000	\$4,000	\$4,000	\$3,708	<u>4,000</u>
2140 43120 00877	DUST CONTROL	\$140,000	\$124,215	\$140,000	\$74,981	\$100,000	\$0	<u>100,000</u>
2140 43120 00878	COUNTY WORK - IMPROVEMENT	\$5,760,906	\$7,371,469	\$3,985,718	\$1,415,247	\$1,873,612	\$154,762	<u>4,268,302</u>
2140 43120 00879	COUNTY WORK - MAINTENANCE	\$293,911	\$314,553	\$225,000	\$715,480	\$550,000	\$0	<u>550,000</u>
2140 43120 00880	STATE ARPA FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	<u>0</u>
2140 43120 00881	CENTERLINE STRIPING	\$250,000	\$260,569	\$290,000	\$270,825	\$275,000	\$0	<u>275,000</u>
2140 43120 00885	COLD PATCHING MIX	\$400,000	\$391,189	\$500,000	\$892,304	\$500,000	\$7,440	<u>500,000</u>
2140 43120 00886	GRAVEL HAULING	\$275,000	\$520,666	\$382,000	\$514,486	\$352,000	\$0	<u>500,000</u>
2140 43120 00887	BRIDGE INSPECTION	\$50,000	\$17,945	\$50,000	\$763	\$50,000	\$4,501	<u>25,000</u>

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## County of Burleigh

## 2026 Department Budget Request

Fiscal Year: 2025-2025

From Date: 1/1/2025

To Date: 12/31/2025

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☒ Exclude inactive accounts with zero balance  
 Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
2140.43120.00907	BISMARCK SHOP	\$20,000	\$1,300	\$20,000	\$13,694	\$20,000	\$0	<u>20,000</u>
2140.43120.00908	MPO DUES & COST SHARING	\$20,000	\$19,345	\$20,000	\$13,064	\$8,000	\$1,051	<u>8,000</u>
2140.43120.00920	CONTINUING EDUCATION	\$7,500	\$7,207	\$9,000	\$7,189	\$7,500	\$1,285	<u>7,500</u>
2140.43120.00945	EMERGENCY FUND	\$0	\$0	\$0	\$0	\$0	\$0	<u>0</u>
2140.43120.00962	TIRES	\$90,000	\$71,740	\$90,000	\$53,299	\$90,000	\$34,830	<u>90,000</u>
2140.43120.00963	SAFETY	\$45,000	\$42,559	\$45,000	\$48,975	\$45,000	\$15,809	<u>50,000</u>
2140.43120.00978	911 SIGNING	\$0	\$0	\$0	\$0	\$0	\$0	<u>0</u>
2140.43120.00999	TRANSFERS OUT	\$1,065,000	\$1,057,625	\$1,105,000	\$1,102,625	\$1,150,748	\$0	<u>1,186,678</u>
DEPARTMENT: COUNTY ROAD & BRIDGE - 43120		\$17,103,802	\$19,188,958	\$18,482,488	\$13,823,539	\$15,882,488	\$4,145,345	<u>19,968,050</u>

\*Add New GL-2140.43120.00449- Software Licenses & Subscriptions ————— 52,000

\*Add New GL-2140.43120.00946- Advertising ————— 7,000

\*Add New GL(in 2025)-2140.43120.00888- Billable Maintenance Work ————— 700,000

\*New GL's added for better tracking of costs.

Confirmed total 19,968,050

### Unfunded Projects

	PROJECT LOCATION	PROJECT #	LENGTH	CONTRACTOR	FUNDING SOURCE		REQUIRED FEDERAL, STATE AND LOCAL FUNDS			TOTAL PROJECT COST
1	Landslide repair along River Road	0165	N.A.	Out for Bids	County and State		\$1,000,000			\$1,000,000
2	Reconstruct 48th Ave SE from SH1804 to South Washington St	?	2.0 mi	Out for Bids	County and Lincoln Township		\$3,000,000			\$3,000,000
3	Reconstruct Sibley Dr from 48th Ave SE to 12th Street SE	?	3.5 mi	Out for Bids	Lincoln Township		\$5,250,000			\$5,250,000
4	Mill and overlay Desert Rd from SH1804 to Kimball Bottom Recreation Area	?	2.0 mi	Out for Bids	County		\$3,000,000			\$3,000,000
5	Construction of 48th Avenue SE from State Highway 1804 to 66th Street SE, and 66th Street SE from 48th Avenue SE to Lincoln Road	0032	4.0 mi	Out for Bids	Federal, State and County		\$10,000,000			\$10,000,000
6	Reconstruction of Lincoln Road from 52nd Street SE to Yegan Road in Lincoln	0074	1.0 mi	Out for Bids	County		\$2,000,000			\$2,000,000
7	Mill and overlay of Apple Creek Road from 80th St to 93rd Street	0167	1.0 mi	Out for Bids	County		\$2,000,000			\$2,000,000
8	Mill and Overlay of 66th Street SE from Lincoln Road to Northgate Drive.	0028	1.0 mi	Out for Bids	County		\$2,000,000			\$2,000,000
9	Reconstruct 66th Street SE from the Northgate Drive to Apple Creek Road.	0025	1.0 mi	Out for Bids	County and State		\$30,000,000			\$30,000,000
10	Mill and overlay of 66th Street NE from Apple Creek Road to County Highway 10.	0031	1.0 mi	Out for Bids	County		\$2,000,000			\$2,000,000
11	Reconstruct 66th Street SE from County Highway 10 to I94	?	2.0 mi	Out for Bids	County and State		\$3,000,000			\$3,000,000
12	Construction of an Interchange of 66th Street NE and I-94 and portions of 66th Street NE to meet the interchange.	0033	1.0 mi	Out for Bids	Federal, State and County		\$40,000,000			\$40,000,000
13	Reclaim and overlay 93rd Street SE from Apple Creek Road to Lincoln Road.	?	2.0 mi	Out for Bids	County		\$1,000,000			\$1,000,000
14	Pave Lincoln Road from 93rd Street SE to 119th Street SE.	?	2.0 mi	Out for Bids	County		\$2,000,000			\$2,000,000
15	Overlay 80th Street NE from County Highway 10 to 71st Ave NE	?	5.0 mi	Out for Bids	County		\$2,500,000			\$2,500,000
16	Reconstruction of the intersection of 71st Ave and Centennial Road (Roundabout?)	0097	1.0 mi	Out for Bids	County		\$5,000,000			\$5,000,000
17	Reconstruction of the intersection of 71st Ave and 26th Street (Roundabout?)	???	1.0 mi	Out for Bids	County		\$5,000,000			\$5,000,000
18	Thin mill and overlay of Centennial Road and 71st Avenue from Bismarck City limits to SH 83	????	4.0 mi	Out for Bids	County		\$3,000,000			\$3,000,000

19	Paving 66th Street NE from 43rd Avenue NE to 71st Avenue NE.	0139	2.0 mi	Out for Bids	County		\$800,000			\$800,000
20	Paving of 71st Avenue NE from 93rd Street NE to 119th Street NE.	????	2.0 mi	Out for Bids	County		\$800,000			\$800,000
21	Reclaim and overlay 26th Street NE from 71st Avenue NE to 123rd Avenue NE.	???	4.0 mi	Out for Bids	County		\$2,000,000			\$2,000,000
22	Reclaim and overlay 52nd Street NE from 43rd Avenue NE to 71st Avenue NE and 57th Avenue NE from Centennial Road to 52nd Street NE.	???	3.0 mi	Out for Bids	County		\$1,200,000			\$1,200,000
23	Construction of 57th Ave from 0.5 miles east of River Road to 0.5 miles west of River Road	???	1.0 mi	Out for Bids	County and State		\$8,000,000			\$8,000,000
24	Reconstruction of River Road from Burnt Creek Loop (north end) to Burnt Creek Loop (south end)	0157	1.5 mi	Out for Bids	County and State		\$5,000,000			\$5,000,000
25	Paving of 26th Street NE from 123rd Avenue NE to 162nd Avenue NE.	????	3.0 mi	Out for Bids	County		\$1,200,000			\$1,200,000
26	Paving of 136th Avenue NE from 12th Street NE to 26th Street NE.	????	1.0 mi	Out for Bids	County		\$400,000			\$400,000
27	Reconstruction and paving of 110 Ave from State Highway 83 to State Highway 1804	0168	5.75 mi	Out for Bids	County		\$6,000,000			\$6,000,000
28	Reclaim and overlay 97th Avenue NE from SH83 to 26th Street NE.	???	1.0 mi	Out for Bids	County		\$500,000			\$500,000
29	Replace Bridge on 136th Ave NE - 1/2 mile east of SH 83	?	N.A.	Out for Bids	Federal, State and County		\$2,000,000			\$2,000,000
30	Replace Box Culvert on 145th Street SE - 1/3 mile north of 76th Ave SE	0007	N.A.	Out for Bids	Federal, State and County		\$2,000,000			\$2,000,000
31	Replace Box Culvert on 184th Street NE - 1/2 mile north of 136th Ave NE	0008	N.A.	Out for Bids	Federal, State and County		\$2,000,000			\$2,000,000
32	Replace Box Culvert on 26th Street NE - 1/4 mile north of 136th Ave NE	0009	N.A.	Out for Bids	Federal, State and County		\$2,000,000			\$2,000,000
33	Replace bridge 109-26 on 136 <sup>th</sup> Ave NE, 8 miles N of Bismarck (Jim Marti Kennel)	0012	N.A.	Out for Bids	Federal, State and County		\$2,000,000			\$2,000,000
34	Replace bridge #129-39 on 275 <sup>th</sup> St SE, 5 miles SE of McKenzie (Monte Burke, Jr.)	0013	N.A.	Out for Bids	Federal, State and County		\$2,000,000			\$2,000,000
					<b>TOTAL cost of current unfunded projects =</b>		\$159,650,000			\$159,650,000



*John J. Hall* 6/9/2025

## County of Burleigh

## 2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page  
☒ Exclude inactive accounts with zero balance  
 Definition: 2026 Budget Expense Worksheet

From Date: 1/1/2025

To Date: 12/31/2025

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
2150 43110 00999	TRANSFERS OUT	\$8,200,000	\$8,882,674	\$6,950,000	\$6,802,650	\$6,630,000	\$1,784,041	6,660,000
DEPARTMENT: HIGHWAY GAS TAX - 43110		\$8,200,000	\$8,882,674	\$6,950,000	\$6,802,650	\$6,630,000	\$1,784,041	6,660,000

*John S. Hall* 6/9/2025

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

From Date: 1/1/2025 To Date: 12/31/2025

☒ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page  
☒ Exclude inactive accounts with zero balance  
Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
2160 43210 00999	TRANSFERS OUT	\$0	\$800,000	\$5,201,812	\$4,401,812	\$3,914,908	\$1,000,000	3,449,240
DEPARTMENT: SPEC ROAD & BRIDGE FUND - 43210		\$0	\$800,000	\$5,201,812	\$4,401,812	\$3,914,908	\$1,000,000	3,449,240

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025                      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026
		Budget		Budget		Budget		Department
FUND: MCKENZIE HAUL ROAD - 4140		\$0	\$442,625	\$442,626	\$442,625	\$442,627	\$221,313	Head Request
								<u>442,626</u>

# **OTHER SPECIAL REVENUE FUNDS**



June 5, 2025

Burleigh County Budget Committee  
City-County Building  
221 N 5<sup>th</sup> Street  
Bismarck, North Dakota 58501

Burleigh County Budget Committee:

Please see the attached documentation for Burleigh County Library's 2026 appropriation request, totaling \$378,500. This represents a \$7,500 increase from the 2025 allocation of \$371,000, equivalent to a 2% increase. The budget request was approved by the Library Board of Directors on May 20, 2025. It was reviewed by County Library Liaison/Commissioner Woodcox on May 29, 2025.

\$321,000 of this total accounts for our estimated requested levied funds, including tax credit revenue. The remaining revenue of \$57,500 accounts for our estimated state aid distribution fund revenue (\$32,000) and state aid to public library revenue (\$25,500). Burleigh County Library's property tax appropriation accounts for 1.5% of the overall levied funds in Burleigh County's budget.

The following Burleigh County Library documentation is included in your budget packet:

- 2026 department budget request
- 2026 budget worksheet
- 2026 itemized budget narrative
- Burleigh County Library fact sheet

Submitted on behalf of the Library Board of Directors

Dianna Kindseth, President  
Mike Fladeland, Vice President  
Nancy Guy  
Justin Hughes  
Mike LaLonde

Thank you,

Christine Kujawa, MS, MM - Library Director  
Bismarck Veterans Memorial Public Library/Burleigh County Library  
515 N 5th St, Bismarck ND 58501 | 701-355-1482 | [ckujawa@bismarcklibrary.org](mailto:ckujawa@bismarcklibrary.org)

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page  
☒ Exclude inactive accounts with zero balance  
Definition: 2026 Budget Expense Worksheet

From Date: 1/1/2025      To Date: 12/31/2025

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
2902.49080.00949	LIBRARY SERVICE	\$353,000	\$372,753	\$370,000	\$401,819	\$371,000	\$243,248	\$378,500
DEPARTMENT: COUNTY LIBRARY - 49080		\$353,000	\$372,753	\$370,000	\$401,819	\$371,000	\$243,248	\$378,500

Request breakdown  
\$32,000 - State Aid Distribution Fund  
\$25,500 - State Aid to Public Libraries Fund  
\$321,000 - Burleigh County Fund Request  
\$378,500 - TOTAL

1.9% increase from 2025 budget

Account Number	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Actual Amount	2025 Amended Budget	2026 Department Base	Calculated Column 1
<b>Fund: 210 - Bismarck Public Library</b>							
<b>REVENUES</b>							
<b>Department: 210 - Bismarck Public Library</b>							
<b>Division: 212 - Bookmobile</b>							
<i>3200 - Intergovernmental Revenue</i>							
3240-800	State Aid Distribution	\$25,287	\$31,913	\$32,090	\$32,000	\$32,000	0%
3240-825	State Aid Distribution - Library	\$33,178	\$23,197	\$25,554	\$24,000	\$25,500	6%
3250-200	Burleigh Bookmobile Svc	\$256,576	\$291,720	\$274,022	\$315,000	\$321,000	2%
<i>Account Classification Total: 3200 - Intergovernmental Revenue</i>		\$315,041	\$346,830	\$331,666	\$371,000	\$378,500	2%
<i>3400 - Fines &amp; Forfeits</i>							
3400-100	Fines	\$186	\$156	\$133	\$100	\$150	50%
<i>Account Classification Total: 3400 - Fines &amp; Forfeits</i>		\$186	\$156	\$133	\$100	\$150	50%
<i>3600 - Investment Earnings</i>							
3600-425	Interest-Equipment Reserv	-\$745	\$3,589	\$8,240	\$3,600	\$5,000	39%
<i>Account Classification Total: 3600 - Investment Earnings</i>		-\$745	\$3,589	\$8,240	\$3,600	\$5,000	39%
<b>Division Total: 212 - Bookmobile</b>		\$314,483	\$350,575	\$340,039	\$374,700	\$383,650	2%
<b>Department Total: 210 - Bismarck Public Library</b>		\$314,483	\$350,575	\$340,039	\$374,700	\$383,650	2%
<b>REVENUES Total</b>		\$314,483	\$350,575	\$340,039	\$374,700	\$383,650	2%

EXPENSES

<b>Department: 210 - Bismarck Public Library</b>							
<b>Division: 212 - Bookmobile</b>							
<i>4100 - Personnel Services - Salaries &amp; Wages</i>							
4110-000	Regular Salaries	\$110,742	\$112,711	\$124,203	\$131,166	\$135,447	3%
4120-000	Part-Time Wages	\$10,342	\$13,515	\$22,916	\$27,389	\$28,587	4%
4160-000	Annual Leave	\$0	\$0	\$0	\$2,000	\$0	-100%
<i>Account Classification Total: 4100 - Personnel Services - Salaries &amp; Wages</i>		\$121,084	\$126,227	\$147,119	\$160,555	\$164,034	2%
<i>4200 - Personnel Services - Fringe Benefits</i>							
4200-100	Health Insurance	\$30,793	\$32,311	\$34,764	\$35,088	\$33,626	-4%
4200-200	Life Insurance	\$126	\$121	\$65	\$65	\$60	-8%
4200-300	Disability Insurance	\$310	\$292	\$156	\$164	\$170	4%
4200-400	Pension Expense	\$11,048	\$10,769	\$12,880	\$9,766	\$14,235	46%
4210-100	Social Security	\$7,095	\$7,629	\$9,109	\$9,831	\$10,171	3%
4210-200	Medicare	\$1,659	\$1,784	\$2,130	\$2,300	\$2,379	3%
4240-100	Workers Comp-Premium	\$770	\$716	\$743	\$901	\$910	1%

Account Number	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Actual Amount	2025 Amended Budget	2026 Department Base	Calculated Column 1
4250-400	Physical-Fringe Benefits	\$50	\$0	\$153	\$100	\$306	206%
4250-500	Tuition Reimbursement	\$3,000	\$2,000	\$0	\$0	\$0	N/A
<i>Account Classification Total: 4200 - Personnel Services - Fringe Benefits</i>		\$54,853	\$55,622	\$60,000	\$58,215	\$61,857	6%
<i>4300 - Professional, Legal, and Contracted Service Fees</i>							
4300-100	Accting and Auditing Fees	\$93	\$0	\$0	\$100	\$0	-100%
4330-200	Service Contract	\$0	\$1,100	\$0	\$1,200	\$1,200	0%
<i>Account Classification Total: 4300 - Professional, Legal, and Contracted Service Fees</i>		\$93	\$1,100	\$0	\$1,300	\$1,200	-8%
<i>4400 - Building, Equipment, and Vehicle Services</i>							
4420-100	Rpr/Mtce-Building	\$0	\$0	\$93	\$0	\$0	N/A
4420-400	Rpr/Mtce-Vehicles	\$991	\$1,430	\$501	\$1,198	\$5,000	317%
<i>Account Classification Total: 4400 - Building, Equipment, and Vehicle Services</i>		\$991	\$1,430	\$594	\$1,198	\$5,000	317%
<i>4500 - Travel and Training</i>							
4500-100	Lodging	\$1,505	\$1,010	\$651	\$1,600	\$2,500	56%
4500-200	Meals	\$538	\$281	\$304	\$600	\$600	0%
4500-300	Airfare	\$847	\$688	\$243	\$1,000	\$2,500	150%
4500-600	Travel-Mileage Reimbursmt	\$0	\$257	\$0	\$300	\$300	0%
4500-800	Taxi/Parking	\$137	\$528	\$0	\$100	\$100	0%
4510-100	Conference Registration	\$700	\$475	\$225	\$1,000	\$1,700	70%
4510-300	In-House Training	\$0	\$49	\$49	\$100	\$0	-100%
<i>Account Classification Total: 4500 - Travel and Training</i>		\$3,727	\$3,288	\$1,471	\$4,700	\$7,700	64%
<i>4600 - Other Operating Services</i>							
4600-600	Auto Insurance	\$3,189	\$2,879	\$2,729	\$4,000	\$3,500	-13%
4605-200	Cell Phones	\$1,249	\$1,367	\$1,376	\$1,400	\$1,600	14%
4610-100	Advertising/Promotions	\$480	\$546	\$38	\$1,400	\$1,400	0%
4615-000	Printing/Binding	\$401	\$596	\$686	\$800	\$800	0%
4621-100	Educational Program-Adult	\$997	\$912	\$255	\$2,000	\$2,000	0%
4621-200	Educational Prgrm-Juvenil	\$1,026	\$2,591	\$451	\$3,000	\$3,000	0%
4630-200	Administrative Fees	\$8,395	\$7,594	\$8,666	\$9,177	\$10,000	9%
4630-300	Membership/Dues	\$258	\$310	\$212	\$300	\$300	0%
4635-100	Computer Service Fees	\$2,180	\$1,276	\$1,446	\$1,500	\$1,600	7%
4635-300	Software Upgrade/Maintain	\$0	\$0	\$0	\$0	\$800	N/A
4655-300	Drug Testing-Recruitment	\$0	\$0	\$0	\$100	\$0	-100%
<i>Account Classification Total: 4600 - Other Operating Services</i>		\$18,174	\$18,071	\$15,860	\$23,677	\$25,000	6%

*4700 - Operating Supplies*



Account Number	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Actual Amount	2025 Amended Budget	2026 Department Base	Calculated Column 1
4700-100	Office Supplies	\$889	\$909	\$845	\$900	\$900	0%
4700-200	Office Small Equipment	\$107	\$1,070	\$467	\$900	\$900	0%
4700-300	Computer Small Equipment	\$430	\$385	\$911	\$500	\$500	0%
4700-400	Copier/Printer Supplies	\$1,005	\$123	\$62	\$1,200	\$1,200	0%
4700-600	Small Software Programs	\$600	\$600	\$765	\$800	\$800	0%
4725-200	Diesel	\$3,355	\$3,063	\$2,586	\$4,702	\$5,000	6%
4745-300	Adult Audio/Visual	\$8,217	\$13,187	\$10,720	\$4,000	\$4,000	0%
4745-400	Juvenile Audio/Visual	\$4,405	\$4,269	\$4,652	\$4,000	\$4,000	0%
4745-500	Adult Books	\$29,676	\$25,567	\$25,193	\$24,000	\$20,000	-17%
4745-600	Juvenile Books	\$31,920	\$30,373	\$24,434	\$19,758	\$24,000	21%
Account Classification Total: 4700 - Operating Supplies		\$80,602	\$79,544	\$70,635	\$60,760	\$61,300	1%
Division Total: 212 - Bookmobile		\$279,525	\$285,281	\$295,680	\$310,405	\$326,091	5%
Department Total: 210 - Bismarck Public Library		\$279,525	\$285,281	\$295,680	\$310,405	\$326,091	5%
EXPENSES Total		\$279,525	\$285,281	\$295,680	\$310,405	\$326,091	5%
Fund REVENUE	Total: 210 - Bismarck Public Library	\$314,483	\$350,575	\$340,039	\$374,700	\$383,650	2%
Fund EXPENSE	Total: 210 - Bismarck Public Library	\$279,525	\$285,281	\$295,680	\$310,405	\$326,091	5%
Fund Total: 210 - Bismarck Public Library		\$34,958	\$65,293	\$44,359	\$64,295	\$57,559	-10%
REVENUE GRAND Totals:		\$314,483	\$350,575	\$340,039	\$374,700	\$383,650	2%
EXPENSE GRAND Totals:		\$279,525	\$285,281	\$295,680	\$310,405	\$326,091	5%
Grand Totals:		\$34,958	\$65,293	\$44,359	\$64,295	\$57,559	-10%

Estimated breakdown of 3250-200 Burleigh Bookmobile Svc revenue

MH AND RE TAX	\$315,747	<b>Expenses</b>	
HOMESTEAD CR	\$4,850	Operating budget	\$326,091
IN LIEU OF TAX	\$403	vehicle savings	\$10,000
	\$321,000	BVMPL overhead	\$31,772
		Total	\$367,863
<b>Revenue</b>			
		Revenue total	\$383,650
		less 5% of RE TAX	\$15,787
		Total	\$367,863

## 2026 Burleigh County Library Annual Budget

### 210-210-212 GL Accounts Narrative

#### *Personal Services – Salaries & Wages*

	<u>2025</u>	<u>2026</u>
<b>4110.000 Regular Salaries</b>	\$131,166	<b>\$135,447</b>

This account includes the base full-time salaries for two Burleigh County Library (BCL) employees. They are employees of the City of Bismarck (CoB) and are included in the Bismarck Veterans Memorial Public Library's (BVMPL) salary schedule.

<b>4120.000 Part-Time Wages</b>	\$27,389	<b>\$28,587</b>
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This account includes a part-time salary for one employee budgeted for up to 28 hours/week.

<b>4160.000 Annual Leave</b>	\$2,000	<b>-0-</b>
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This account covers the cost of paying any unused annual leave in a lump sum when a full-time employee resigns or retires.

#### *Personal Services – Fringe Benefits*

**NOTE: These figures are provided by CoB Finance and may change in the final budget.**

<b>4200.100 Health Insurance</b>	\$35,088	<b>\$33,626</b>
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The CoB continues its contract with Blue Cross/Blue Shield for 100% employer-paid health insurance for full-time employees, including the two full-time Burleigh County Library (BCL) employees. A single policy costs \$10,128 annually, and a family policy costs \$24,960.

<b>4200.200 Life Insurance</b>	\$65	<b>\$60</b>
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Both BCL full-time employees are covered under the CoB's life insurance plan.

<b>4200.300 Disability Insurance</b>	\$164	<b>\$170</b>
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Both BCL full-time employees are covered under the CoB's disability insurance plan. The cost is calculated based on a percentage of earnings.

	<u>2025</u>	<u>2026</u>
<b>4200.400 Pension Expense</b>	<b>\$9,766</b>	<b>\$14,235</b>

This account covers the portion of the annual CoB pension expense paid by the employer for full-time employees.

<b>4210.100 Social Security</b>	<b>\$9,831</b>	<b>\$10,171</b>
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This account covers the annual social security expense for both full and part-time employees.

<b>4210.200 Medicare</b>	<b>\$2,300</b>	<b>\$2,379</b>
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This account covers the annual Medicare expense for both full and part-time employees.

<b>4240.100 Workers Comp-Premium</b>	<b>\$901</b>	<b>\$910</b>
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All BCL employees receive workers' compensation through the CoB. The rate is assessed at the "drivers-buses" rate because they operate a vehicle (bookmobile) as a major part of their job duties.

<b>4250.400 Physicals - Fringe Benefits</b>	<b>\$100</b>	<b>\$306</b>
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Bismarck-Burleigh County Public Health provides health assessments for full-time staff who desire to take advantage of the offer. Physical assessments are currently \$153 per person.

*Professional, Legal, & Contracted Service Fees*

<b>4330.200 Service Contract</b>	<b>\$1,100</b>	<b>\$1,200</b>
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The BCL benefits from BVMPL's printer contract through MARCO by having access to all of BVMPL's photocopiers and having a dedicated printer in the BCL office. BVMPL pays \$2,086 monthly for the printer contract. This account helps to offset the expense.

*Building, Equipment, & Vehicle Services*

<b>4420.400 Repair/Mtce - Vehicles</b>	<b>\$1,000</b>	<b>\$5,000</b>
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This account covers general repair and maintenance of the bookmobile.

	<u>2025</u>	<u>2026</u>
<i>Travel and Training</i>		
<b>4500.100 Lodging</b>	\$1,600	<b>\$2,500</b>
<b>4500.200 Meals</b>	\$600	<b>\$600</b>
<b>4500.300 Airfare</b>	\$1,000	<b>\$2,500</b>
<b>4500.600 Mileage Reimbursement</b>	\$300	<b>\$300</b>
<b>4500.800 Taxi/Parking</b>	\$100	<b>\$100</b>
<b>4510.100 Conference Registration</b>	\$1,000	<b>\$1,700</b>
<b>4510.300 In-House Training</b>	\$100	<b>\$0</b>

These travel categories cover professional employee attendance at local, regional, state, and national conferences and webinars determined to be educationally valuable to the employees and the institution, including the ND Library Association and the Association for Bookmobile and Outreach Services annual conferences. Increases from 2025 to 2026 allows staff the option to attend the annual Public Library Association conference to be held in Minneapolis, MN in 2026.

*Other Operating Services*

<b>4600.600 Auto Insurance</b>	\$4,000	<b>\$3,500</b>
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Insurance is purchased with the Burleigh County policy through Bain Insurance Agency (\$2,729 in 2025). A separate BVMPL policy with the ND Insurance Reserve Fund/State Fire & Tornado Fund covers the BCL office and bookmobile contents.

<b>4605.200 Cell Phone</b>	\$1,400	<b>\$1,600</b>
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This account covers one AT&T cell phone plan for the employees. Mobile Circ is used on the cell phone, which allows staff to check out items to patrons. The cost is \$128/month.

<b>4610.100 Advertising/Promotion</b>	\$1,400	<b>\$1,400</b>
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This account is used for marketing and promotional costs for the BCL.

<b>4615.000 Printing</b>	\$800	<b>\$800</b>
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This account covers printing of the seasonal schedule and miscellaneous printing needs.

<b>4621.100 Educational Program-Adult</b>	\$2000	<b>\$2,000</b>
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This account covers adult program expenses.

<b>4621.200 Educational Program-Juvenile</b>	\$3,000	<b>\$3,000</b>
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This account covers juvenile program expenses, mainly related to the Summer Reading

Program.

	<u>2025</u>	<u>2026</u>
<b>4630.200 Administrative Fees</b>	<b>\$9,177</b>	<b>\$10,000</b>

This accounts for 10% of the total cost allocation by the CoB for services we receive from CoB Administration, Attorney, IT, Human Resources, and Fiscal Services. BVMPL pays the majority (90%) of this expense.

<b>4630.300 Membership Dues</b>	<b>\$300</b>	<b>\$300</b>
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This account covers membership in professional associations relating to library and information sciences.

<b>4635.100 Computer Service Fees</b>	<b>\$1,500</b>	<b>\$1,600</b>
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This account covers the Verizon wireless connection at \$40/month and the AT&T wireless connection used on the bookmobile at \$84/month.

<b>4635-300 Software Upgrade/Maintenance</b>	<b>-0-</b>	<b>\$800</b>
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This account covers the expense of renewing existing software used in the BCL office, including an Adobe Creative Cloud graphic design software subscription for \$600.

<b>4655.300 Drug Testing-Recruitment</b>	<b>\$100</b>	<b>-0-</b>
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This is handled through CoB Human Resources for new full-time & part-time employees @ approximately \$56 per new hire.

*Operating Supplies*

<b>4700.100 Office Supplies</b>	<b>\$900</b>	<b>\$900</b>
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This category covers general supplies used within one year from purchase, including cataloging supplies such as barcodes, labels, and 3-M security strips.

<b>4700.200 Office Small Equipment</b>	<b>\$900</b>	<b>\$900</b>
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This account is for small equipment items that are neither computer-related nor building maintenance-related. This includes office supplies that will not be used within one year of purchase.

<b>4700.300 Computer Small Equipment</b>	<b>\$500</b>	<b>\$500</b>
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This account funds technology equipment needs for the BCL office and bookmobile.

	<u>2025</u>	<u>2026</u>
<b>4700-400 <u>Copier/Printer Supplies</u></b>	<b>\$1,200</b>	<b>\$1,200</b>

This account covers the cost of paper and toner for one printer in the BCL office.

<b>4700.600 <u>Small Software Programs</u></b>	<b>\$800</b>	<b>\$800</b>
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This account covers the initial purchase of software for the BCL office.

<b>4725.200 <u>Diesel Fuel</u></b>	<b>\$5,000</b>	<b>\$5,000</b>
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The bookmobile's fuel expense is estimated based on current usage, which allows for potential increases in fuel costs.

<b>4745.300 <u>Adult Audio/Visual</u></b>	<b>\$4,000</b>	<b>\$4,000</b>
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This account is for new and replacement DVDs, music CDs, and audiobooks on CD for adults.

<b>4745.400 <u>Juvenile Audio/Visual</u></b>	<b>\$4,000</b>	<b>\$4,000</b>
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This account is for new and replacement DVDs, music CDs, and audiobooks on CD for children.

<b>4745.500 <u>Adult Books</u></b>	<b>\$24,000</b>	<b>\$20,000</b>
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This account covers the cost of all print fiction and nonfiction purchases for the BCL's adult collection, including replacement of lost or worn titles and updated materials in specific subject areas, and digital titles from Libby.

<b>4745.600 <u>Juvenile Books</u></b>	<b>\$19,758</b>	<b>\$24,000</b>
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This account covers the cost of all print fiction and nonfiction purchases for the BCL's children's collection, including replacement of lost or worn titles and updated materials in specific subject areas, and digital titles from Libby.

	<u>2025</u>	<u>2026</u>
<b>Operating Budget</b>	<b>\$310,405</b>	<b>\$326,091</b>

<b>Building, utility &amp; Administrative expenses</b>	<b>\$38,545</b>	<b>\$31,772</b>
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This funding goes to BVMPL and covers a small fraction of the costs the library covers on behalf of the BCL. This total includes the rental of 792 square feet of office/book storage space, the use of a 603-square-foot garage, utilities, online databases, digital collections, and administrative, financial, janitorial, and maintenance services handled through BVMPL, which are estimated to be worth over \$400,000.

<b>Bookmobile replacement fund – annual deposit</b>	<b>\$10,000</b>	<b>\$10,000</b>
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Fund total as of 12.31.2024 = \$164,558.92.

<b>TOTAL BUDGET:</b>	<b>\$358,950</b>	<b>\$367,863</b>
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Total Available Revenue:	<b>\$358,950</b>	<b>\$367,863</b>
(less 5% for early payment property tax)		

Total revenue includes estimated levied property tax funds, state aid funds, and interest from the bookmobile replacement fund.

\$32,000	State aid distribution fund
\$25,500	State aid to public libraries fund
\$305,213	Tax revenue (real estate, homestead credit) less 5% for early payment tax discounts
\$5,000	Interest from the bookmobile replacement fund
<u>\$150</u>	Fees
<b>\$367,863</b>	<b>Total revenue</b>



**Burleigh County  
Library**



**Bismarck  
Veterans Memorial  
Public Library**

## **Burleigh County Library/Bookmobile - Fact Sheet**

The Burleigh County Library has served the residents of Burleigh County since 1975. It has ten routes with 72 locations and makes 636 stops annually at rural towns, schools, assisted living facilities, post offices, and various locations throughout the county. Two of its longest routes are between 45 and 50 miles. It is part of the Central Dakota Library Network (CDLN) and has access to material from the 20 libraries in the consortium. Many students and individuals in assisted living facilities rely on the Burleigh County Library for information, educational resources, and personal enrichment opportunities.

Thanks to the cooperative services between the City and County Library, patrons not only have access to the City Library's collection of over 190,000 print books but also its digital collection of 2 million titles comprised of eBooks, audio books, magazines, movies, and music; as well as music CDs, DVDs, Launchpads, educational tablets used in the rural schools; and many online resources.

Each year the Burleigh County Library:

- Circulates over 37,500 items
- Updates their collection of 20,000 items
- Welcomes 20,500 visitors
- Drives over 7,000 miles throughout Burleigh County

Service Statistics:

- 2 full-time employees and one part-time employee
- Access to 487,000 print titles through the Central Dakota Library Network
- Access to 2 million digital titles through the Bismarck Veterans Memorial Public Library
- Reference and research services
- Teaching kits tailored for rural teachers
- Nine rural Little Free Libraries
- Notary services
- Wi-Fi on bookmobile vehicle

## **What patrons are saying about the Burleigh County Library**

"I love the bookmobile! So convenient and friendly ladies." Kathy B. in Sterling

"My boys and I look forward to the bookmobile every month! It's a big deal! They get so excited for the new books, media, and the friends they get to see again." Holly R. in Sterling

"It's like my second home...but on wheels!" Bailey C. 13 years old in Menoken

"The bookmobile is such a great resource for us, our school, and community. It makes my kids excited to read a variety of books. Thank you bookmobile for coming to our community." Kristi V. in Menoken



## County of Burleigh

## 2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025

To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
2905.49110.00970	COUNCIL ON AGING	\$1,120,265	\$1,120,265	\$1,229,125	\$1,229,125	\$1,236,175	\$309,044	\$1,270,200.00
2905.49110.00971	GOLDEN WING CLUB	\$30,000	\$30,000	\$30,000	\$30,000	\$20,200	\$0	\$11,520.00
2905.49110.00972	WILTON PIONEER ACTIVITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
2905.49110.00973	SE BURLEIGH GOLDEN AGE	\$4,500	\$4,500	\$4,500	\$4,500	\$6,300	\$0	\$2,000.00
2905.49110.00974	WEST RIVER TRANSIT	\$8,500	\$8,500	\$9,550	\$9,500	\$10,500	\$0	\$11,500.00
2905.49110.00975	RETIRED SENIOR VOLUNTEER PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
DEPARTMENT: SENIOR CITIZENS - 49110		\$1,163,265	\$1,163,265	\$1,273,175	\$1,273,125	\$1,273,175	\$309,044	\$1,295,220.00

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County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

From Date: 1/1/2025 To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

☒ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☒ Exclude inactive accounts with zero balance

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
FUND: SENIOR CITIZENS - 2905		\$1,163,265	\$1,163,265	\$1,273,175	\$1,273,125	\$1,273,175	\$309,044	\$1,295,220.00



**APPLICATION FOR SENIOR CITIZEN  
MILL LEVY/MATCH FUNDS**  
OFFICE OF STATE TREASURER  
SFN 58236 (10-2008)

Name of Organization Burleigh County Council on Aging, DBA Burleigh County Senior Adults Program			
Address 315 N 20th Street	City Bismarck	State ND	Zip Code 58501
Contact Person Renee Kipp			
Title Executive Director		Telephone Number (701) 255-4648	
Estimate the number of Senior Citizens your organization will serve in the coming calendar year. (This includes Senior Citizens from ALL funding sources). 3,200			

**North Dakota Century Code (57-15-56 Mill Levy) states:** "To receive any funds under this section, an organization or agency must file with the governing body from which funds are being requested a report of its program for the fiscal year for which the funds are requested. The report must show **ALL financial resources available to the organization or agency and its programs, how those resources are budgeted or intended to be used in that fiscal year or in the future, AND the purpose for which the funds being requested under this section are to be used.**"

#### ANTICIPATED REVENUES

A. Anticipated Mill Levy/Match Funds on hand December 31 of this current year:	\$0.00	
B. Mill Levy/Match Funds applying for next year. (January 1-December 31):	\$1,270,200.00	
<b>C. TOTAL LINES A &amp; B:</b>		\$1,270,200.00
D. All anticipated cash resources (other than mill levy/match) on hand this December 31 and for next calendar year. (Include anticipated year end balances in checking and savings accounts; CD's investments; dues; fund raising; memorials/bequests/donations; rent; interest; State Aid for Transportation; federal grant awards; service donations; non-federal grants; other):		\$3,900,000.00
<b>E. GRAND TOTAL OF ASSETS AND ANTICIPATED REVENUES: (add lines C and D)</b>		\$5,170,200.00

**ALL ANTICIPATED EXPENSES - under each column (Mill Levy/Match Dollars and all other Funds) list the anticipated expense amounts for the following items:**

		<b>MILL LEVY/MATCH DOLLARS</b>	<b>FUNDS OTHER THAN MILL LEVY/MATCH</b>
<b>F. SERVICES:</b>	Transportation	\$3,000.00	\$2,000.00
	Congregate Meals	\$59,900.00	\$412,100.00
	Home Delivered Meals	\$212,000.00	\$1,459,650.00
	Outreach		
	Health Maintenance	\$72,550.00	\$211,500.00
	Chore Services		
	Other (List):		
	Other (List):		

**MILL  
LEVY/MATCH  
DOLLARS**

Page 166  
**FUNDS OTHER  
THAN MILL  
LEVY/MATCH**

<b>G. PROGRAMS:</b>	List: Volunteer Expense	\$1,250.00	\$3,750.00
	List: Annual Audit	\$18,000.00	\$0.00
<b>H. SENIOR CENTERS:</b> (For utilities; repair and maintenance; insurance & taxes; other)	Expenses	\$903,500.00	\$58,250.00
<b>I. SET ASIDE FUNDS:</b> Money to be set aside for a specific future purpose - (examples: match for a new bus, or next	Money Set Aside For:		
	Money Set Aside For:		
	Money Set Aside For:		
<b>J. SUB TOTAL OF Lines F-I under the Mill Levy/Match Dollars Column:</b>		\$1,270,200.00	
<b>K. SUB TOTAL OF Lines F-I under the Funds Other Than Mill Levy Column:</b>			\$2,147,250.00
<b>L. GRAND TOTAL ANTICIPATED EXPENSES</b> (add lines J and K) (This total will equal Line E)			\$3,417,450.00
<b>M. ANTICIPATED CARRYOVER</b> (Line E-Line L)			\$1,752,750.00

The individual signing this report makes the following assurances:

YES	NO	(Please Initial):
RK		1. The organization is incorporated as a non-profit organization.
RK		2. The budget was approved by the membership and governing body.
RK		3. The mill levy dollars received were kept in a separate fund.
RK		4. Generally accepted accounting principals were followed.
RK		5. Funds were expended for the purposes budgeted.
RK		6. The money applied for under this section (NDCC 57-15-56) was used for the purpose of establishing or maintaining services and programs for senior citizens, including the maintenance of existing senior citizen centers which provide informational, health, welfare, counseling and referral services for senior citizens, and assisting such persons in providing volunteer community or civic services.
RK		7. Annual reports will be supplied to the County/City Auditor by the due date.

INDIVIDUAL COUNTY/CITY COMMISSIONS MAY REQUIRE ADDITIONAL INFORMATION NOT CONTAINED IN THIS REPORT.

**FORWARD THIS APPLICATION FOR SENIOR CITIZEN MILL LEVY FUNDS TO YOUR COUNTY/CITY AUDITOR BY AUGUST 1.**

Signature	
Title: Executive Director	Date

**2026 BUDGET REQUEST**  
**FOR: BURLEIGH COUNTY SENIOR ADULTS PROGRAM**  
**FOR THE YEAR ENDING DECEMBER 31, 2026**

Account #	Item	Actual Expenditures 12 Months of 2024	Actual Expenitures through March 31, 2025	Estimated Expenditures Year End Dec. 31, 2025	Amount Requested by Department for 2026
PERSONNEL	Salaries (Gross)	275,155.52	63,014.87	475,300.00	384,000.00
	Salaries (Fringe)	72,010.17	20,130.09	76,750.00	121,700.00
TRANSPORTATION/ VOLUNTEER EXPENSES	Volunteer Expenses	3,256.37	285.16	1,250.00	1,250.00
	Transportation	2,969.87	403.09	2,500.00	3,000.00
BURLEIGH COUNTY SENIOR CENTER	Building Improvements	640,069.07	7,011.81	154,500.00	120,500.00
	Equipment Purchase/Repair	44,365.94	9,065.76	45,500.00	49,500.00
	Utilities	28,831.27	8,671.48	35,200.00	43,200.00
	Maintenance/Janitorial	18,843.85	5,551.40	19,100.00	19,000.00
	Daytime Security	35,295.26	3,484.00	35,000.00	34,600.00
	Insurance	20,410.00	18,894.00	15,000.00	21,000.00
	Taxes/Special Assessments <b>*All Paid in 2024</b>	51,896.07	0.00	0.00	0.00
	Admin/Clerical	40,021.06	14,086.78	47,200.00	49,500.00
	Managed IT Service	0.00	0.00	0.00	15,000.00
	Legal / Consulting Fees (HR Services outsourced)	10,014.00	4,980.00	10,000.00	22,000.00
	Travel (Admin/Council)/Training	1,328.71	696.00	5,500.00	5,000.00
TITLE III MATCH	Non Federal Share	543,235.96	68,002.91	296,375.00	362,950.00
ANNUAL AUDIT	Independent Auditor	13,000.00	0.00	17,000.00	18,000.00
	Grants to offset building improvement costs	(128,696.25)	0.00	0.00	0.00
	Building/Maintnance Funds to offset Roof Replacement / Warehouse & Dishroom Project	(442,881.87)	0.00	0.00	0.00
<b>TOTAL MILL LEVY</b>		<b>1,229,125.00</b>	<b>224,277.35</b>	<b>1,236,175.00</b>	<b>1,270,200.00</b>
REVENUE/EXPENSES	FROM OTHER SOURCES	<b>2,373,730.63</b>	<b>488,134.02</b>	<b>2,108,800.00</b>	<b>2,147,250.00</b>
<b>GRAND TOTAL</b>		<b>3,602,855.63</b>	<b>712,411.37</b>	<b>3,344,975.00</b>	<b>3,417,450.00</b>

Department Head

Date

# 2026 BURLEIGH COUNTY SENIOR ADULTS PROGRAM BUDGET (as of May 8, 2025)

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INCOME	Mill Levy (400)	Health (300)	Nutrition (200)	General (100)	Total
<b>PROJECT INCOME</b>					
4100 Project Income/Congregate	\$0.00	\$0.00	\$137,000.00	\$0.00	\$137,000.00
4110 Project Income/Health	\$0.00	\$59,000.00	\$0.00	\$0.00	\$59,000.00
4120 Project Income/HDM	\$0.00	\$0.00	\$161,000.00	\$0.00	\$161,000.00
4130 Project Income/Drive thru-Take out	\$0.00	\$0.00	\$84,000.00	\$0.00	\$84,000.00
4140 Ineligible Meals	\$0.00	\$0.00	\$3,250.00	\$0.00	\$3,250.00
4150 MW/SPED/Ex-SPED	\$0.00	\$0.00	\$71,000.00	\$0.00	\$71,000.00
4160 Contract for Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4170 Region VII Contract Admin Fees	\$0.00	\$4,500.00	\$10,500.00	\$0.00	\$15,000.00
<b>TOTAL PROJECT INCOME</b>	<b>\$0.00</b>	<b>\$63,500.00</b>	<b>\$466,750.00</b>	<b>\$0.00</b>	<b>\$530,250.00</b>
<b>MILL LEVY / LOCAL MATCH (NON-FEDERAL)</b>					
4200 Mill Levy Funds/4310 ML Trnsfr/4320 Hlth-Nutr Admin	\$907,250.00	\$73,450.00	\$289,500.00	\$0.00	\$1,270,200.00
4800 Transportation / Senior Center Shuttle	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00
4300 Local Match (United Way)	\$0.00	\$13,000.00	\$15,000.00	\$0.00	\$28,000.00
<b>TOTAL MILL LEVY / LOCAL MATCH (NON-FEDERAL)</b>	<b>\$909,250.00</b>	<b>\$86,450.00</b>	<b>\$304,500.00</b>	<b>\$0.00</b>	<b>\$1,300,200.00</b>
<b>STATE / FEDERAL FUNDS</b>					
4400 State/Title III Income	\$0.00	\$135,000.00	\$1,350,000.00	\$0.00	\$1,485,000.00
4420 NSIP (Nutrition Supplement Incentive Program)	\$0.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00
<b>TOTAL STATE / FEDERAL FUNDS</b>	<b>\$0.00</b>	<b>\$135,000.00</b>	<b>\$1,390,000.00</b>	<b>\$0.00</b>	<b>\$1,525,000.00</b>
General Fund Deposits	\$0.00	\$0.00	\$0.00	\$34,600.00	\$34,600.00
Donations/Fundraising/Grants	\$0.00	\$0.00	\$0.00	\$45,500.00	\$45,500.00
Interest on Bank Accts/Dividends Received	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00
<b>TOTAL GENERAL INCOME</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$105,100.00</b>	<b>\$105,100.00</b>
<b>TOTAL INCOME:</b>	<b>\$909,250.00</b>	<b>\$284,950.00</b>	<b>\$2,161,250.00</b>	<b>\$105,100.00</b>	<b>\$3,460,550.00</b>



<b>EXPENSES</b>	<b>Mill Levy (400)</b>	<b>Health (300)</b>	<b>Nutrition (200)</b>	<b>General (100)</b>	<b>Total</b>
<b>PERSONNEL</b>					
6000 Gross Wages	\$384,000.00	\$190,000.00	\$855,000.00	\$0.00	\$1,429,000.00
6030 Retirement	\$35,600.00	\$17,500.00	\$80,000.00	\$0.00	\$133,100.00
6010/6020 FICA (Employer's Share)	\$30,000.00	\$15,000.00	\$65,000.00	\$0.00	\$110,000.00
6040 Health Insurance	\$47,000.00	\$23,250.00	\$105,000.00	\$0.00	\$175,250.00
6050 Dental Insurance	\$2,700.00	\$1,250.00	\$6,550.00	\$0.00	\$10,500.00
6070 Workforce Safety and Insurance	\$2,000.00	\$1,000.00	\$4,500.00	\$0.00	\$7,500.00
6060 Unemployment Insurance	\$1,000.00	\$500.00	\$2,100.00	\$0.00	\$3,600.00
6080 Background Checks	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00
6650 Employee Appreciation/Assistance Program Expenses	\$2,400.00	\$1,200.00	\$5,400.00	\$0.00	\$9,000.00
<b>TOTAL PERSONNEL:</b>	<b>\$505,700.00</b>	<b>\$249,700.00</b>	<b>\$1,123,550.00</b>	<b>\$0.00</b>	<b>\$1,878,950.00</b>
<b>TRAVEL/TRAINING</b>					
6120 Mileage/Per Diem -- 6360 HDM Mileage	\$2,000.00	\$1,000.00	\$42,000.00	\$0.00	\$45,000.00
6125 Staff Training / Professional Fees	\$3,000.00	\$1,000.00	\$6,000.00	\$0.00	\$10,000.00
<b>TOTAL TRAVEL/TRAINING:</b>	<b>\$5,000.00</b>	<b>\$2,000.00</b>	<b>\$48,000.00</b>	<b>\$0.00</b>	<b>\$55,000.00</b>
<b>FACILITY IMPROVEMENT/EQUIPMENT</b>					
<b>Facility</b>					
6800 Facility Improvements	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00
6810 Facility Maintenance/Repairs	\$45,500.00	\$0.00	\$0.00	\$0.00	\$45,500.00
<b>Equipment</b>					
6820 Equipment Purchases	\$32,500.00	\$0.00	\$0.00	\$0.00	\$32,500.00
6830 Equipment Repairs/Maintenance	\$17,000.00	\$0.00	\$0.00	\$0.00	\$17,000.00
<b>TOTAL FACILITY IMPROVEMENT/EQUIPMENT:</b>	<b>\$170,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$170,000.00</b>
<b>OPERATING EXPENSES</b>					
<b>ADMINISTRATION</b>					
6100 Bank/Payroll Fees	\$8,000.00	\$1,600.00	\$6,400.00	\$0.00	\$16,000.00
6105 Office Supplies	\$3,750.00	\$750.00	\$3,000.00	\$0.00	\$7,500.00
6110 Copier/Printer Maintenance Agreement/Supplies	\$7,000.00	\$1,400.00	\$5,600.00	\$0.00	\$14,000.00
6115 Managed IT Services	\$15,000.00	\$3,000.00	\$12,000.00	\$0.00	\$30,000.00
6140 Postage	\$4,500.00	\$900.00	\$3,600.00	\$0.00	\$9,000.00
6130 License/Program/Professional Fees	\$1,250.00	\$250.00	\$1,000.00	\$0.00	\$2,500.00
6150 Audit/990	\$18,000.00	\$0.00	\$0.00	\$0.00	\$18,000.00
6170 Advertising/Marketing	\$25,000.00	\$2,500.00	\$22,500.00	\$0.00	\$50,000.00
6160 Insurance	\$21,000.00	\$0.00	\$0.00	\$0.00	\$21,000.00
6180 Volunteer Training/WSI Expenses	\$1,250.00	\$0.00	\$3,750.00	\$0.00	\$5,000.00
6190 Legal/Consulting Fees	\$22,000.00	\$0.00	\$0.00	\$0.00	\$22,000.00

6195 Special Assessments	\$0.00	\$0.00	\$0.00	\$0.00	Page 170 \$0.00
<b>MAINTENANCE/JANITORAL</b>					
6200 Janitorial Supplies	\$5,600.00	\$1,400.00	\$7,000.00	\$0.00	\$14,000.00
6210 Service Agreements (includes security)	\$32,500.00	\$6,500.00	\$26,000.00	\$0.00	\$65,000.00
6210-A Shop Rent	\$5,500.00	\$1,100.00	\$4,400.00	\$0.00	\$11,000.00
6220 Snow Removal	\$10,000.00	\$2,500.00	\$12,500.00	\$0.00	\$25,000.00
<b>NUTRITION PROGRAM</b>					
6300 Raw Food	\$0.00	\$0.00	\$693,000.00	\$0.00	\$693,000.00
6305 Raw Food (OAA Ineligible)	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00
6307 Mom's Meals (medically tailored/rural) Added 9/2024	\$0.00	\$0.00	\$48,500.00	\$0.00	\$48,500.00
6310 Soaps & Detergents	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00
6320 Kitchen/Paper Supplies	\$0.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00
6330 HDM Consumables	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00
6340 HDM Equipment	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00
6350 HDM Special (Covid) (not using, consolidated w/6330)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>HEALTH MAINTENANCE PROGRAM</b>					
6400 Health Maintenance Program Supplies	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00
<b>TOTAL OPERATING EXPENSES</b>	<b>\$180,350.00</b>	<b>\$24,900.00</b>	<b>\$952,250.00</b>	<b>\$0.00</b>	<b>\$1,157,500.00</b>
<b>UTILITIES</b>					
6500 Telephone/Internet/Cable	\$5,500.00	\$550.00	\$4,950.00	\$0.00	\$11,000.00
6510 Gas & Electric	\$32,500.00	\$6,500.00	\$26,000.00	\$0.00	\$65,000.00
6520 Garbage	\$2,000.00	\$500.00	\$2,500.00	\$0.00	\$5,000.00
6530 Water/Sewer	\$3,200.00	\$800.00	\$4,000.00	\$0.00	\$8,000.00
<b>TOTAL UTILITIES:</b>	<b>\$43,200.00</b>	<b>\$8,350.00</b>	<b>\$37,450.00</b>	<b>\$0.00</b>	<b>\$89,000.00</b>
<b>GENERAL EXPENSES / TRANSPORTATION:</b>					
Fund Expenses (*See attached breakdown.)	\$0.00	\$0.00	\$0.00	\$62,000.00	\$62,000.00
6700 Transportation	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>TOTAL GENERAL EXPENSES / TRANSPORTATION:</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$62,000.00</b>	<b>\$67,000.00</b>
<b>TOTAL EXPENSES:</b>	<b>\$909,250.00</b>	<b>\$284,950.00</b>	<b>\$2,161,250.00</b>	<b>\$62,000.00</b>	<b>\$3,417,450.00</b>
<b>NET PROFIT/LOSS</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$43,100.00</b>	<b>\$43,100.00</b>



## 2026 BUDGET NARRATIVE (4/17/2025 Update)

### INCOME

#### PROJECT INCOME

**2024: 4100 Nutrition (Cong) \$128,026.45 / Health \$56,921.41**

2023: 4100 Nutrition (Cong) \$105,141.72 / Health \$49,072.25

2022: 4100 Nutrition (Cong) \$79,607.83 / Health \$44,469.20

2021: 4100 Nutrition (Cong) \$24,854.49 / Health \$48,249.60

2020: 4100 Nutrition (Cong) \$27,355.92 / Health \$30,787.80

2019: 4100 Nutrition (Cong) \$135,675.96 / Health \$42,804.82

**2024: 4120 Nutrition (HDM) \$140,123.75 / (DT) \$73,923.40 (Total: \$214,047.15)**

2023: 4120 Nutrition (HDM/DT) \$219,802.54

2022: 4120 Nutrition (HDM/DT) \$238,867.79

2021: 4120 Nutrition (HDM/DT) \$271,320.77

2020: 4120 Nutrition (HDM/DT) \$244,439.69

2019: 4120 Nutrition (HDM) \$87,467.61

UNIT ESTIMATES	2026 Estimate	2025 Estimate	2024 Actual	2023 Actual	2022 Actual	2021 Actual	2020 Actual	2019 Actual
Congregate only (2024-25) Cong/Drive Thru (2020-23)	38,500	37,000	35,702	32,478	52,589	47,674	45,809	51,216
HDM-Regular/Drive Thru (2024)	127,000	122,000	114,976	112,221	85,803	78,137	74,712	45,203
Mom's Meals (HDM)	4,250	4,000	1,163					
Ineligible (-60)	550	550	542	544	750	694	786	607
Medwaiver:	7,250	7,250	7,118	7,668	4,542	3,745	3,127	2,867
Ineligible: Cong frozen '19) Homeless ('20/'21)	0	0	0	0	0	2,055	3,205	810
TOTAL MEALS:	177,550	170,800	159,501	152,911	143,684	132,305	127,639	100,704
Health Maintenance	21,000	21,000	20,216	17,914	17,500	15,726	12,385	18,959

#### INCOME: AVERAGE DONATIONS AND NON OAA REIMBURSEMENTS

2024 average donation:      \$3.58 Congregate // \$1.61 HDM // \$2.72 Drive Thru  
    \$2.82/ unit Health Maintenance

Ineligible:                      \$5.50/meal staff; \$12.00/meal others  
 Medwaiver:                    \$9.77/meal reimbursement

DONATION ESTIMATES	2026 Estimate	x average donation	Estimated Total
4100 Congregate	38,500	\$3.58	\$137,830.00
4120 HDM (includes Mom's Meals)	100,250	\$1.61	\$161,402.50
4130 Drive Thru (under HDM)	31,000	\$2.72	\$84,320.00
4140 Ineligible (-60) (estimate 450 staff / 50 other)	550	\$5.50/ \$12.00	\$3,250.00
4150 Medwaiver:	7,250	\$9.77	\$70,832.50
Ineligible: Cong frozen ('19) Homeless ('20/'21)	0	0	\$0.00
TOTAL MEALS:	177,550		
4110 Health Maintenance	21,000	2.82	\$59,220.00
GRAND TOTAL:			\$516,855.00

Contract for Services: *SERVICE DISCONTINUED APRIL 2023.*

### MILL LEVY

4200 / 4310 / 4320 Mill Levy and Mill Levy Transfers:

All Mill Levy funds are put into 4200 when received. Each month, after the health and nutrition reports are complete, a transfer is made from 4200 to 4310 or 4320. This transfer is made to provide the required match for state/federal funds. A transfer is also made at the end of the contract to provide any additional match needed to balance income/expenses for the program.

2026 Value:

2024 & 2025 Total Mill/State Match Received: \$1,273,175.00

Breakdown: \$679,026.67 County // \$594,148.33 (state match)

For 2026, added 3% to the 2024/25 County Mill Levy received = \$699,400.00

+ State Match = \$611,975.00

Total = \$1,311,375.00\* (for ALL entities)

Requests as of 5/8/2025: Wing \$ 11,520.00

West River \$ 11,500.00

Sterling \$ 2,000.00

BCSAP \$1,270,200.00

**TOTAL: \$1,295,220.00**

\$690,784.00 County / \$604,436.00 State Match

(\$16,155.00 under 3% cap)

4800 Transportation/Senior Center Shuttle:

Donated funds are put toward the cost of providing a shuttle service to/from Burleigh County Senior Center.

Budget: \$2,000.00

4300 Local Match:

These funds are used towards the required match on the funding received in 4400.

MSA United Way: \$13,000 health, \$15,000 Nutrition (HDM only) **TOTAL: \$28,000.00**

**STATE / FEDERAL FUNDS****4400 State Funding:**

This line item is the funding received through our contract with NDDHS Aging Services. Budgeted amounts assume level funding from the state for meals and health services

**4400 NUTRITION CONTRACT:** Reimbursement rate: \$7.62/congregate and \$8.89/HDM-Drive thru

38,500 X \$7.62 = \$ 293,370.00

131,250 x \$8.89 = \$1,166,812.50

**TOTAL:** \$1,460,182.50

*BUDGETED \$1,350,000*

2024/25 Contract was: \$636,270 Congregate / \$2,154,284 HDM = \$2,790,554.00

2025/26 Contract: \$1,390,000 with an amendment expected in Aug/Sept 2025. Amendment should bring award amount to about what the 2024-25 award was. BCSAP provides 47% of the services in Region VII.

\$2.7M x 47% = \$1,269,000

\$2.6M x 47% = \$1,222,000

**4400 HEALTH MAINTENANCE CONTRACT:**

21,000 units x \$7.00 / unit = \$147,000.00

However, estimate the contract to be for \$225,000 to \$245,000 and BCSAP provides about 60% of the services in the contract area. 60% of \$225,000 is \$135,000 and 60% of \$245,000 is \$147,000

At this time, the 2025-26 contract is for \$225,000. An amendment may be made in Aug/Sept, 2025.

*Budget: \$135,000*

**4420 NSIP: Budget \$40,000.00**

(USDA Nutritional Services Incentive Program) This additional funding is to be used to purchase foods made in the USA. The amount to be received each year is unknown until we receive it and there is no set distribution schedule.

2024: \$55,275.43                      2023: \$92,067.37

2022: \$80,390.59                      2021: \$70,028.17

2020: \$68,827.32                      2019: \$81,855.51

2018: \$62,914.05                      2017: \$65,487.03

**100 GENERAL INCOME:** *See separate budget attached - \$105,100.00*

## EXPENSES

### PERSONNEL:

6000 Gross wages: Have 22 FTE; 1 -.9 FTE; 1 - .8 FTE, 3 - .63 FTE employees

Budget includes a 3% increase effective 1/1/25 and 3% Merit Payments for employees with at least one year of service (given 4<sup>th</sup> quarter, if funding is available)

6040 Full single health policy offered to each FT employee; Partial policy offered to PT employees

6050 Full single dental policy offered to each FT employee; Partial policy offered to PT employees

6030 PERS Retirement Plan – 9.26% NEW PLAN FOR EMPLOYEES 1/1/25 AND AFTER

6010/6020 FICA (employers share)

6070 WSI

6060 Unemployment Insurance

6080 Background Checks

6650 Employee Appreciation/EAP Expenses (breakfasts, gift cards, apparel, promo gifts, etc.)

*Budget: \$1,874,832.96 ROUNDED OFF TO: \$1,878,950.00*

### TRAVEL/TRAINING:

6120 Mileage/Per Diem: home-delivered meal drivers and staff (As of 1/1/25, mileage is .70/mile)

*Budget \$45,000.00*

6125 Staff Training/Professional Fees: conferences to maintain CEU's, ServSafe training, misc. employee development classes/trainings, Executive Director to national conference, Nutrition Program Manager/Asst Manager to NRH Trade Show

*Budget \$10,000.00*

### 6800/6810/6820/6830 FACILITY / EQUIPMENT: SEE ATTACHED

### OPERATING EXPENSES:

#### Administration (50% ML, 10% health, 40% nutrition split)

6100 Bank/Payroll Fees – credit card processing fees, direct deposit payroll fees, Tsheets (time clock)

Credit card fees *Budget: \$16,000.00*

6105 Office Supplies/Other

General office supplies (i.e., envelopes, business cards, laminate, file folders, calendars, notebooks, etc.)

*Budget: \$7,500.00*

6110 Copier/Printer Maintenance Agreements/Supplies: Includes copier lease, printer toner & drums, paper, etc. Base copier lease \$246.20 + overages. Printer toner, drums, paper, etc.:

*Budget: \$14,000.00*

6115 IT Managed Services: Contract for virtual server and IT support services, accounting software annual fee approx. \$2,000 annually // Misc. computer equipment (monitors, keyboards, mouse, adapters, etc.)

*Budget: \$30,000.00*

6140 Postage – general mail, mailings to HDM clients, meter lease (P.Bowes Lease until 3/2026, looking for less expense alternatives)

Pitney Bowes (meter lease) \$162.97/qtr x 4 = \$651.88

*Budget: \$9,000.00*

6130 License/Program/Member Fees: restaurant license, movie license, Annual dues for memberships. Memberships: Community Elder Service Network, ND Senior Service Providers, SHRM, NCOA, Meals on Wheels America, Bismarck-Burleigh Public Health (Bismarck restaurant license), Secretary of State (annual report/fundraising license),  
*Budget: \$2,500.00*

6150 Audit – Brady Martz

January 2025 Audit/990 was put out for bids. Brady Martz was awarded the bid for 2024, 2025 & 2026 audit  
 Cost: 2024: \$17,115; **2025: \$17,985**; 2026: \$18,880  
*Budget: \$18,000.00*

6160 Insurance:

*Budget: \$21,000.00*

6170 Advertising/Marketing (this line item also includes job posting fees)

*Budget: \$50,000.00*

6180 Volunteer Training/WSI Expenses:

Expenses related to volunteers – name badges, WSI insurance, background checks, meeting supplies, etc. (Volunteer appreciation is included under General Fund – 6640)  
*Budget: \$5,000.00*

6191 Legal/Consulting Fees:

*Budget: \$22,000.00*

6195 Special Assessments: In November, 2024, Council voted to pay all special assessments in 2024 to avoid interest charges.  
*Budget: \$0.00*

**Maintenance/Janitorial Supplies (40% ML, 10% health, 50% nutrition split)**

6200 Janitorial Supplies: toilet paper, disinfectant, cleaning supplies, paper towel, gas, vacuum bags & repair, grass patching, misc. items (caulking, nails, weed eater string, first aid restock, etc.)  
*Budget: \$14,000.00*

6210 Service Agreements: *Budget: \$76,000.00 (base of \$69,500 + security add ons)*  
 {6210-A Shop Rent \$11,000.00 included in above amount)}

- Osi – lawn fertilizing, weed control \$1,200.00
- Dakota Dust Tech – rugs, mop heads, etc. \$2,100.00
- JT Fire – annual fire extinguisher/fire suppression (kitchen) inspection \$100.00
- Deuces Wild – quarterly grease trap cleaning \$800.00
- City Air Mechanical – quarterly HVAC cleaning, inspection, filters \$4,000.00
- Extreme Clean – kitchen hood cleaning \$900.00
- Renner Sprinklers – semi-annual sprinkler maintenance (spring and fall) \$500.00
- Avi - fire alarm testing/monitoring \$1,800.00
- Acme – annual generator maintenance and inspection \$500.00
- Spartan Security – Nightly security checks and 27 hours / week inside/outside security \$45,000/year base + add-ons for special events and busy days when additional security is needed.
- Plunkett's – pest control \$600.00
- Above & Beyond Steam Cleaning (semi annual carpet cleaning) \$1,000.00
- ND Dept of Environmental Quality – boiler inspection (due in 2027 – every other year) \$500 when due.

6220 Snow Removal: Senger Landscaping  
*Budget \$25,000.00*

**Nutrition Program Expenses**

6300 Raw Food:  
 173,250 meals @ \$4.00/meal = \$693,000.00

6305 Raw Food (OAA Ineligible): Per OAA regulations, desserts and other foods not included in menu guidelines must be tracked separately.  
*Budget: \$15,000.00*

6307: Mom's Meals  
 Medically tailored meals and meals for rural area clients. \$8.99/meal  
*Budget: \$48,500.00*

6310 Soaps & Detergents – laundry detergent, dishwasher chemicals, bleach, etc.  
*Budget: \$10,000.00*

6320 Kitchen/Paper Supplies – kitchen gloves, foil, pan liners, etc.  
*Budget: \$18,000.00*

6330/6350 HDM Consumables: disposable bags, food containers, etc.  
*Budget: \$50,000.00*

6340 HDM Equipment: transport bags, reusable trays (\$10 each), carriers, power cords (\$25 each), etc.  
*Budget: \$10,000.00*

**6400 Health Maintenance Supplies:** clippers, burrs, distilled water, coconut oil, first aid supplies, etc.  
*Budget: \$3,000.00*

**UTILITIES:** (40% ML, 10% health, 50% nutrition split)  
 6500 Telephone/Internet/Cable: BEK Connect-Telephone \$600/month); Midco-Internet (\$100/month)  
*Budget: \$11,000.00*

6510 Gas & Electric: MDU  
*Budget: \$65,000.00*

6520 Garbage: TransTrash  
*Budget: \$5,000.00*

6530 Water/Sewer: City of Bismarck  
*Budget: \$8,000.00*

**GENERAL EXPENSES / TRANSPORTATION**

100 GENERAL FUND:  
*See separate budget attached - \$62,000.00*

6700 TRANSPORTATION:  
 Senior Center Shuttle - fuel and maintenance *Budget: \$5,000.00*

## 2026 BCSAP GENERAL FUND (100) BUDGET (as of 5/8/25)

### INCOME

<b>General Fund</b>	
4500 Coffee Bar	\$13,500.00
4505 C.Bar Caramel Rolls	\$7,500.00
4540 (Not using code)	-
4530 Newsletter	\$3,500.00
4510 Gift Shop Sales (closing out)	\$0.00
4520 Activity Fees/Donation Box	\$10,000.00
4560 Miscellaneous	\$100.00
<b>Donations/Fundraising</b>	
4610/4640 Charitable Donations/Grants HEALTH	\$2,500.00
4605/4635 Charitable Donations/Grants NUTRITION	\$7,500.00
4600/4630 Charitable Donations/Grants GENERAL	\$15,000.00
4615 Charitable Donations/Grants Life Enrichment Activities	\$5,000.00
4650 Memorials/Honorariums	\$10,000.00
4660 Special Project Donations (Tax/Equipment)	\$1,500.00
4670 Center Fundraisers (Chinese Auction)	\$4,000.00
4700 Interest on Bank Accts/Dividends Received	\$25,000.00
<b>TOTAL INCOME:</b>	<b>\$105,100.00</b>

### EXPENSES

6600 Coffee Bar	\$10,000.00
6605 C. Bar Caramel Rolls	\$11,000.00
6640 Event/Activity - Volunteers	\$10,000.00
6645 Event/Activity - Holidays	\$6,000.00
6655 Event/Activity - Other	\$500.00
6630 Newsletter (Postage)	\$6,000.00
6610 Gift Shop Expenses	\$0.00
6620 Activity Expenses (offset by 4520, 4600/4630, 4615 & 4670)	\$17,500.00
6670 Miscellaneous	\$0.00
6660 Donor Recognition	\$1,000.00
6910 Federal Depreciation	
6900 Non-Federal Depreciation	
<b>TOTAL EXPENSES:</b>	<b>\$62,000.00</b>
NET:	\$43,100.00

**2026 MILL LEVY (AS OF 5/8/2025)**  
**FACILITY MAINTENANCE / EQUIPMENT PROJECT LIST**

ITEM/DESCRIPTION	EST COST
<b>6800 FACILITY IMPROVEMENTS</b>	\$75,000.00
<b>TOTAL 6800</b>	<b>\$75,000.00</b>
<b>6810 FACILITY MAINTENANCE</b>	
Parking Lot	\$18,000.00
Incidental (unforeseen) Maintenance	\$17,500.00
<b>TOTAL 6810</b>	<b>\$35,500.00</b>
<b>6820 EQUIPMENT PURCHASES</b>	
Computers	\$10,000.00
Water Heater	\$15,000.00
Incidental Equipment Purchases (general maintenance)	\$17,500.00
<b>TOTAL 6820</b>	<b>\$42,500.00</b>
<b>6830 EQUIPMENT REPAIRS/MAINTENANCE</b>	
Incidental Repairs (unforeseen) to Equipment	\$17,000.00
<b>TOTAL 6830</b>	<b>\$17,000.00</b>
<b>TOTAL ESTIMATED COSTS</b>	<b>\$170,000.00</b>

<b>TOTAL AMOUNT BUDGETED:</b>	<b>\$170,000.00</b>
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POTENTIAL PROJECT LIST (NOT PRIORITIZED)	EST COST
Front Entrance canopy/Sun Room Renovation	
Exterior Landscaping (replace black plastic edging with concrete edging)	\$10,000.00
Renovate Administration Offices / Cubicles & other furniture	\$60,000.00
Kitchen Fire Door Replacement	\$25,000.00
A/V Equipment - Dining Room	\$25,000.00
HVAC Roof Top Units (Dining Room Roof)	\$60,000.00
Boiler replacement	\$63,000.00

**PROJECTS CONFIRMED FOR 2026**

Parking Lot Maintenance (done annually) 2026 due for full overlay	\$18,000.00
Computer Replacement 3 @ \$2,000 each + printers, etc.	\$10,000.00
Water Heater	\$15,000.00





**APPLICATION FOR SENIOR CITIZEN  
MILL LEVY/MATCH FUNDS**  
OFFICE OF STATE TREASURER  
SFN 58236 (10-2008)

Name of Organization Wing Senior Center			
Address PO Box 154	City Wing	State ND	Zip Code 58494
Contact Person Peggy Geloff			
Title Treasurer		Telephone Number 701-471-7573	
Estimate the number of Senior Citizens your organization will serve in the coming calendar year. (This includes Senior Citizens from ALL funding sources).			

**North Dakota Century Code (57-15-56 Mill Levy) states:** "To receive any funds under this section, an organization or agency must file with the governing body from which funds are being requested a report of its program for the fiscal year for which the funds are requested. The report must show **ALL financial resources available to the organization or agency and its programs, how those resources are budgeted or intended to be used in that fiscal year or in the future, AND the purpose for which the funds being requested under this section are to be used.**"

#### ANTICIPATED REVENUES

A. Anticipated Mill Levy/Match Funds on hand December 31 of this current year:	\$30,000.00	
B. Mill Levy/Match Funds applying for next year. (January 1-December 31):	\$11,520.00	
<b>C. TOTAL LINES A &amp; B:</b>		\$41,520.00
D. All anticipated cash resources (other than mill levy/match) on hand this December 31 and for next calendar year. (Include anticipated year end balances in checking and savings accounts; CD's investments; dues; fund raising; memorials/bequests/donations; rent; interest; State Aid for Transportation; federal grant awards; service donations; non-federal grants; other):		\$500.00
<b>E. GRAND TOTAL OF ASSETS AND ANTICIPATED REVENUES: (add lines C and D)</b>		\$42,020.00

**ALL ANTICIPATED EXPENSES - under each column (Mill Levy/Match Dollars and all other Funds) list the anticipated expense amounts for the following items:**

		MILL LEVY/MATCH DOLLARS	FUNDS OTHER THAN MILL LEVY/MATCH
<b>F. SERVICES:</b>	Transportation		
	Congregate Meals		
	Home Delivered Meals		
	Outreach		
	Health Maintenance		
	Chore Services		
	Other (List):		
	Other (List):		

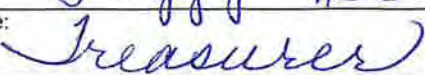
<b>G. PROGRAMS:</b>	List: Activities/Advertising		\$500.00
	List: Treasurer		\$1,200.00
<b>H. SENIOR CENTERS:</b> (For utilities; repair and maintenance; insurance & taxes; other)	Expenses	\$11,520.00	
<b>I. SET ASIDE FUNDS:</b> Money to be set aside for a specific future purpose - (examples: match for a new bus, or next	Money Set Aside For:		
	Money Set Aside For:	\$0.00	
	Money Set Aside For:		
<b>J. SUB TOTAL OF Lines F-I under the Mill Levy/Match Dollars Column:</b>		\$11,520.00	
<b>K. SUB TOTAL OF Lines F-I under the Funds Other Than Mill Levy Column:</b>			\$1,700.00
<b>L. GRAND TOTAL ANTICIPATED EXPENSES</b> (add lines J and K) (This total will equal Line E)			\$13,220.00
<b>M. ANTICIPATED CARRYOVER</b> (Line E-Line L)			\$28,800.00

The individual signing this report makes the following assurances:

YES	NO	(Please Initial):
XX		1. The organization is incorporated as a non-profit organization.
XX		2. The budget was approved by the membership and governing body.
XX		3. The mill levy dollars received were kept in a separate fund.
XX		4. Generally accepted accounting principals were followed.
XX		5. Funds were expended for the purposes budgeted.
XX		6. The money applied for under this section (NDCC 57-15-56) was used for the purpose of establishing or maintaining services and programs for senior citizens, including the maintenance of existing senior citizen centers which provide informational, health, welfare, counseling and referral services for senior citizens, and assisting such persons in providing volunteer community or civic services.
XX		7. Annual reports will be supplied to the County/City Auditor by the due date.

INDIVIDUAL COUNTY/CITY COMMISSIONS MAY REQUIRE ADDITIONAL INFORMATION NOT CONTAINED IN THIS REPORT.

**FORWARD THIS APPLICATION FOR SENIOR CITIZEN MILL LEVY FUNDS TO YOUR COUNTY/CITY AUDITOR BY AUGUST 1.**

Signature: 	
Title: 	Date: 

**2026 BUDGET REQUEST**  
**FOR: GOLDEN WING CLUB**  
**FOR THE YEAR ENDING DECEMBER 31, 2026**

Account #	Item	Actual Expenditures 12 Months of 2024	Actual Expenitures through March 31, 2025	Estimated Expenditures Year End Dec. 31, 2025	Amount Requested by Department for 2026
	Non-Federal Match	3,600.00	0.00	0.00	0.00
	Advertising	50.00		200.00	0.00
	Building Insurance	1,082.00		1,500.00	1,500.00
	Treasurer	1,200.00		0.00	0.00
	Repairs & Supplies	105.00		2,000.00	1,000.00
	*Equipment	0.00		1,500.00	0.00
	Fuel	1,531.88		3,000.00	3,000.00
	Electricity	1,133.38		2,000.00	2,000.00
	Telephone/Internet/TV	2,855.72		3,000.00	2,000.00
	City Utilities	1,293.16		1,500.00	1,500.00
	Snow Removal/Lawn Care	0.00		500.00	500.00
	Secretary of State	20.00		0.00	20.00
	*Facility Renovations	20,220.00		5,000.00	0.00
<b>GRAND TOTAL</b>		<b>33,091.14</b>	<b>0.00</b>	<b>20,200.00</b>	<b>11,520.00</b>

  
 Department Head

5-29-25  
 Date

\*RE: Equipment and Facility Renovations: The Golden Wing Club/Wing Senior Center Board of Directors should provide a **letter of intent** along with their Mill Levy Budget Request to the Burleigh County Council on Aging for any facility renovations or equipment purchases that are needed at/for the Wing Senior Center. When they are ready to proceed with the renovation/project, bids will be obtained using the established BCSAP bidding process and presented to the Burleigh County Council on Aging for approval. Funds for approved projects will be provided from the Mill Levy Building and Maintenance Fund.



**APPLICATION FOR SENIOR CITIZEN  
MILL LEVY/MATCH FUNDS**  
OFFICE OF STATE TREASURER  
SFN 58236 (10-2008)

Name of Organization SE Burleigh Golden Age Club			
Address 2600 236th Street NE	City McKenzie	State ND	Zip Code 58572
Contact Person Barbara Knutson			
Title Chairperson		Telephone Number (701) 391-6767	
Estimate the number of Senior Citizens your organization will serve in the coming calendar year. (This includes Senior Citizens from ALL funding sources).			

**North Dakota Century Code (57-15-56 Mill Levy) states:** "To receive any funds under this section, an organization or agency must file with the governing body from which funds are being requested a report of its program for the fiscal year for which the funds are requested. The report must show **ALL financial resources available to the organization or agency and its programs, how those resources are budgeted or intended to be used in that fiscal year or in the future, AND the purpose for which the funds being requested under this section are to be used.**"

**ANTICIPATED REVENUES**

A. Anticipated Mill Levy/Match Funds on hand December 31 of this current year:	\$1,400.00	
B. Mill Levy/Match Funds applying for next year. (January 1-December 31):	\$2,000.00	
<b>C. TOTAL LINES A &amp; B:</b>		\$3,400.00
D. All anticipated cash resources (other than mill levy/match) on hand this December 31 and for next calendar year. (Include anticipated year end balances in checking and savings accounts; CD's investments; dues; fund raising; memorials/bequests/donations; rent; interest; State Aid for Transportation; federal grant awards; service donations; non-federal grants; other):		\$10,000.00
<b>E. GRAND TOTAL OF ASSETS AND ANTICIPATED REVENUES: (add lines C and D)</b>		\$13,400.00

**ALL ANTICIPATED EXPENSES - under each column (Mill Levy/Match Dollars and all other Funds) list the anticipated expense amounts for the following items:**

**MILL  
LEVY/MATCH  
DOLLARS**

**FUNDS OTHER  
THAN MILL  
LEVY/MATCH**

<b>F. SERVICES:</b>	Transportation		
	Congregate Meals		
	Home Delivered Meals		
	Outreach		
	Health Maintenance		
	Chore Services		
	Other (List):		
	Other (List):		

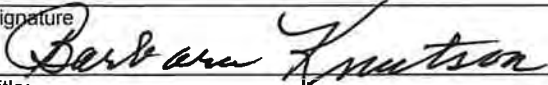
<b>G. PROGRAMS:</b>	List: Activity Expenses		\$1,500.00
	List:		
<b>H. SENIOR CENTERS:</b> (For utilities; repair and maintenance; insurance & taxes; other)	Expenses	\$2,000.00	\$2,900.00
<b>I. SET ASIDE FUNDS:</b> Money to be set aside for a specific future purpose - (examples: match for a new bus, or next	Money Set Aside For:		
	Money Set Aside For:		
	Money Set Aside For:		
<b>J. SUB TOTAL OF Lines F-I under the Mill Levy/Match Dollars Column:</b>		\$2,000.00	
<b>K. SUB TOTAL OF Lines F-I under the Funds Other Than Mill Levy Column:</b>			\$4,400.00
<b>L. GRAND TOTAL ANTICIPATED EXPENSES</b> (add lines J and K) (This total will equal Line E)			\$6,400.00
<b>M. ANTICIPATED CARRYOVER</b> (Line E-Line L)			\$7,000.00

The individual signing this report makes the following assurances:

YES	NO	(Please Initial):
✓		1. The organization is incorporated as a non-profit organization.
✓		2. The budget was approved by the membership and governing body.
✓		3. The mill levy dollars received were kept in a separate fund.
✓		4. Generally accepted accounting principals were followed.
✓		5. Funds were expended for the purposes budgeted.
✓		6. The money applied for under this section (NDCC 57-15-56) was used for the purpose of establishing or maintaining services and programs for senior citizens, including the maintenance of existing senior citizen centers which provide informational, health, welfare, counseling and referral services for senior citizens, and assisting such persons in providing volunteer community or civic services.
✓		7. Annual reports will be supplied to the County/City Auditor by the due date.

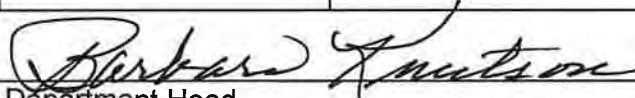
INDIVIDUAL COUNTY/CITY COMMISSIONS MAY REQUIRE ADDITIONAL INFORMATION NOT CONTAINED IN THIS REPORT.

**FORWARD THIS APPLICATION FOR SENIOR CITIZEN MILL LEVY FUNDS TO YOUR COUNTY/CITY AUDITOR BY AUGUST 1.**

Signature 		Date 5/15/25
Title: Chairperson		

**2026 BUDGET REQUEST  
FOR: SE BURLEIGH GOLDEN AGE CLUB  
FOR THE YEAR ENDING DECEMBER 31, 2026**

Account #	Item	Actual Expenditures 12 Months of 2024	Actual Expenitures through March 31, 2025	Estimated Expenditures Year End Dec. 31, 2025	Amount Requested by Department for 2026
	RENT	1,800.00	1,225.00	4,900.00	2,000.00
	SUPPLIES & EQUIPMENT	2,250.00	0.00	0.00	0.00
	NON FEDERAL MATCH (NUTRITION/HEALTH MAINTENANCE)	2,000.00	0.00	0.00	0.00
	Mill Levy Carryover			1,400.00	
<b>GRAND TOTAL</b>		<b>6,050.00</b>	<b>1,225.00</b>	<b>6,300.00</b>	<b>2,000.00</b>

  
 Department Head

5/15/25  
 Date





**APPLICATION FOR SENIOR CITIZEN  
MILL LEVY/MATCH FUNDS**  
OFFICE OF STATE TREASURER  
SFN 58236 (10-2008)

Name of Organization West River Transit			
Address 3750 E Rosser Ave	City Bismarck	State ND	Zip Code 58501
Contact Person Carol Anderson			
Title Director		Telephone Number (701) 224-1876	
Estimate the number of Senior Citizens your organization will serve in the coming calendar year. (This includes Senior Citizens from ALL funding sources). 740			

**North Dakota Century Code (57-15-56 Mill Levy) states:** "To receive any funds under this section, an organization or agency must file with the governing body from which funds are being requested a report of its program for the fiscal year for which the funds are requested. The report must show ALL financial resources available to the organization or agency and its programs, how those resources are budgeted or intended to be used in that fiscal year or in the future, AND the purpose for which the funds being requested under this section are to be used."

**ANTICIPATED REVENUES**

A. Anticipated Mill Levy/Match Funds on hand December 31 of this current year:	\$0.00	
B. Mill Levy/Match Funds applying for next year. (January 1-December 31):	\$11,500.00	
<b>C. TOTAL LINES A &amp; B:</b>		\$11,500.00
D. All anticipated cash resources (other than mill levy/match) on hand this December 31 and for next calendar year. (Include anticipated year end balances in checking and savings accounts; CD's investments; dues; fund raising; memorials/bequests/donations; rent; interest; State Aid for Transportation; federal grant awards; service donations; non-federal grants; other):		\$83,000.00
<b>E. GRAND TOTAL OF ASSETS AND ANTICIPATED REVENUES: (add lines C and D)</b>		\$94,500.00

**ALL ANTICIPATED EXPENSES** - under each column (Mill Levy/Match Dollars and all other Funds) list the anticipated expense amounts for the following items:

		<b>MILL LEVY/MATCH DOLLARS</b>	<b>FUNDS OTHER THAN MILL LEVY/MATCH</b>
<b>F. SERVICES:</b>	Transportation	\$9,500.00	\$83,000.00
	Congregate Meals		
	Home Delivered Meals		
	Outreach		
	Health Maintenance		
	Chore Services		
	Other (List):		
	Other (List):		

		MILL LEVY/MATCH DOLLARS	FUNDS OTHER THAN MILL LEVY/MATCH
<b>G. PROGRAMS:</b>	List:		
	List:		
<b>H. SENIOR CENTERS:</b> (For utilities; repair and maintenance; insurance & taxes; other)	Expenses		
<b>I. SET ASIDE FUNDS:</b> Money to be set aside for a specific future purpose – (examples: match for a new bus, or next	Money Set Aside For: Bus Replacement funds	\$2,000.00	
	Money Set Aside For:		
	Money Set Aside For:		
<b>J. SUB TOTAL OF Lines F-I under the Mill Levy/Match Dollars Column:</b>		\$11,500.00	
<b>K. SUB TOTAL OF Lines F-I under the Funds Other Than Mill Levy Column:</b>			\$83,000.00
<b>L. GRAND TOTAL ANTICIPATED EXPENSES</b> (add lines J and K) (This total will equal Line E)			\$94,500.00
<b>M. ANTICIPATED CARRYOVER</b> (Line E-Line L)			

The individual signing this report makes the following assurances:

YES	NO	(Please Initial):
X		1. The organization is incorporated as a non-profit organization.
X		2. The budget was approved by the membership and governing body.
	X	3. The mill levy dollars received were kept in a separate fund.
X		4. Generally accepted accounting principals were followed.
X		5. Funds were expended for the purposes budgeted.
X		6. The money applied for under this section (NDCC 57-15-56) was used for the purpose of establishing or maintaining services and programs for senior citizens, including the maintenance of existing senior citizen centers which provide informational, health, welfare, counseling and referral services for senior citizens, and assisting such persons in providing volunteer community or civic services.
X		7. Annual reports will be supplied to the County/City Auditor by the due date.

INDIVIDUAL COUNTY/CITY COMMISSIONS MAY REQUIRE ADDITIONAL INFORMATION NOT CONTAINED IN THIS REPORT.

**FORWARD THIS APPLICATION FOR SENIOR CITIZEN MILL LEVY FUNDS TO YOUR COUNTY/CITY AUDITOR BY AUGUST 1.**

Signature <i>Carol Anderson</i>	
Title: Director	Date 4/16/2025





## County of Burleigh

## 2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025

To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
2913.49182.00111	SALARIES	\$92,423	\$92,518	\$97,801	\$98,621	\$105,995	\$50,681	153,964
2913.49182.00211	FRINGE BENEFITS	\$44,694	\$45,492	\$48,770	\$51,898	\$53,586	\$19,949	53,863
2913.49182.00300	REAL ESTATE & SPECIALS	\$8,500	\$11,479	\$8,500	\$550	\$8,500	\$0	85,000
2913.49182.00328	INSURANCE	\$4,500	\$7,888	\$6,500	\$10,396	\$6,500	\$0	7,000
2913.49182.00351	UTILITIES	\$120,000	\$89,732	\$120,000	\$80,094	\$120,000	\$28,627	120,000
2913.49182.00382	CONTRACTED SERVICES	\$80,000	\$68,526	\$80,000	\$71,470	\$80,000	\$27,107	85,000
2913.49182.00386	PARKING LOT	\$5,000	\$5,000	\$1,000	\$0	\$1,000	\$0	1,200
2913.49182.00423	SUPPLIES & MATERIALS	\$15,000	\$8,178	\$15,000	\$6,334	\$15,000	\$2,687	15,000
2913.49182.00441	BUILDING MAINTENANCE	\$92,000	\$113,546	\$80,000	\$53,218	\$25,000	\$1,499	30,000
2913.49182.00442	BLDG OUTSIDE MAINTENANCE	\$46,000	\$67,064	\$60,000	\$26,096	\$60,000	\$8,873	60,000
2913.49182.00641	FURNITURE & EQUIPMENT	\$2,000	\$980	\$2,000	\$400	\$2,000	\$1,608	2,000
2913.49182.00892	RENOVATION	\$25,000	\$22,838	\$25,000	\$0	\$25,000	\$0	25,000
2913.49182.00920	CONTINUING EDUCATION	\$500	\$0	\$500	\$0	\$500	\$0	1,000
2913.49182.00999	TRANSFERS OUT	\$0	\$0	\$0	\$0	\$0	\$0	0
DEPARTMENT: PROVIDENT BUILDING - 49182		\$535,617	\$533,240	\$545,071	\$399,077	\$503,081	\$141,031	639,027

## County of Burleigh

## 2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025

To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
2920.41460.00111	SALARIES	\$292,523	\$293,031	\$309,105	\$285,530	\$265,459	\$83,059	252,937.15
2920.41460.00211	FRINGE BENEFITS	\$137,660	\$138,294	\$150,149	\$131,617	\$120,600	\$41,790	121,552.71
2920.41460.00341	TRAVEL-LODGING-MEALS	\$4,000	\$686	\$2,000	\$783	\$2,000	\$349	2,000
2920.41460.00356	TELEPHONE	\$1,800	\$1,359	\$1,800	\$1,363	\$1,800	\$341	1,800
2920.41460.00362	PRINTING	\$500	\$785	\$1,250	\$300	\$1,250	\$0	1,250
2920.41460.00373	ORGANIZATIONAL DUES	\$300	\$365	\$300	\$170	\$300	\$0	300
2920.41460.00398	COUNTY SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	—
2920.41460.00411	OFFICE SUPPLIES	\$2,000	\$1,343	\$2,000	\$2,149	\$2,000	\$1,038	2,000
2920.41460.00415	POSTAGE	\$1,800	\$1,048	\$1,800	\$1,185	\$1,800	\$278	1,800
2920.41460.00444	COMPUTER SERVICES	\$7,500	\$7,656	\$8,000	\$7,678	\$1,200	\$231	1,750
2920.41460.00453	SERVICE AGREEMENTS	\$6,500	\$5,309	\$9,500	\$10,760	\$9,500	\$8,872	9,500
2920.41460.00641	FURNITURE & EQUIPMENT	\$2,000	\$967	\$2,000	\$3,677	\$2,000	\$3,111	3,000
2920.41460.00920	CONTINUING EDUCATION	\$1,500	\$1,050	\$1,800	\$1,600	\$1,800	\$0	1,800
2920.41460.00946	ADVERTISING	\$600	\$681	\$1,000	\$509	\$1,000	\$165	1,000
DEPARTMENT: VETERAN SERVICE - 41460		\$458,683	\$452,575	\$490,704	\$447,321	\$410,709	\$139,235	400,689.86

Mark J. Landis, vso 5-21-2025

Warr, 5-21-25

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## County of Burleigh

## 2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance   
 ☒ Round to whole dollars   
 ☐ Account on new page  
☒ Exclude inactive accounts with zero balance  
 Definition: 2026 Budget Expense Worksheet

From Date: 1/1/2025

To Date: 12/31/2025

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
2960.48110.00111	SALARIES	\$111,244	\$96,819	\$119,214	\$103,789	\$110,856	\$38,133	116,456.52
2960.48110.00113	NDSU SALARIES	\$105,973	\$105,964	\$116,187	\$112,241	\$135,297	\$0	???
2960.48110.00211	FRINGE BENEFITS	\$56,125	\$68,545	\$61,752	\$76,583	\$69,363	\$30,487	88,591.77
2960.48110.00335	BUILDING RENTAL	\$66,764	\$66,764	\$67,432	\$67,431	\$68,102	\$22,702	\$68,783.30
2960.48110.00341	TRAVEL-LODGING-MEALS	\$5,000	\$8,072	\$11,455	\$10,968	\$11,455	\$826	\$11,455.00
2960.48110.00351	UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	
2960.48110.00356	TELEPHONE	\$5,200	\$4,700	\$5,200	\$4,750	\$5,200	\$1,188	\$5,356.00
2960.48110.00361	PUBLISHING & PRINTING	\$4,500	\$5,929	\$5,800	\$5,235	\$5,800	\$1,218	\$5,800.00
2960.48110.00382	CONTRACTED SERVICES	\$10,000	\$9,962	\$10,320	\$10,122	\$12,105	\$2,866	\$11,040.00
2960.48110.00398	COUNTY SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	
2960.48110.00411	OFFICE SUPPLIES	\$2,000	\$2,954	\$3,500	\$2,868	\$3,500	\$444	\$3,800.00
2960.48110.00415	POSTAGE	\$500	\$203	\$2,000	\$117	\$2,000	\$212	\$2,000.00
2960.48110.00444	COMPUTER SERVICES	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$1,700	\$10,200.00
2960.48110.00641	FURNITURE & EQUIPMENT	\$4,000	\$0	\$4,000	\$1,647	\$4,000	\$0	\$4,000.00
2960.48110.00884	4-H PREMIUMS	\$0	\$0	\$3,000	\$6,000	\$3,000	\$0	\$4,000.00
2960.48110.00920	CONTINUING EDUCATION	\$6,250	\$3,176	\$6,250	\$2,326	\$6,250	\$1,072	\$5,250.00
2960.48110.00921	PROGRAMMING	\$5,000	\$5,432	\$5,300	\$6,610	\$5,300	\$3,201	6,300.00\$
DEPARTMENT: COUNTY AGENT - 48110		\$392,756	\$388,718	\$431,610	\$420,886	\$452,428	\$104,049	343,032.59???

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## 2026 Extension - Budget Draft

Prepped: April 17, 2025 - Kelsey Deckert and Casey Sorch

Finalized:

GL Code	Account	2023 Adopted	2024 Adopted	2024 Actual	2025 Adopted	2026 Dept Request	Difference
111	Salary (Burleigh County)	\$ 111,244.00	\$ 119,214.00	\$ 102,784.82	\$ 110,855.50	pending	pending
113	NDSU Salary	\$ 105,973.00	\$ 116,187.00	\$ 112,240.52	\$ 135,297.00	pending	pending
211	Fringe	\$ 56,125.00	\$ 61,752.00	\$ 76,345.61	\$ 69,362.96	pending	pending
335	Building Rental	\$ 66,764.00	\$ 67,432.00	\$ 67,431.24	\$ 68,102.28	\$ 68,783.30	\$ 681.02
341	Travel	\$ 5,000.00	\$ 11,455.00	\$ 9,967.63	\$ 11,455.00	\$ 11,455.00	\$ -
356	Phone	\$ 5,200.00	\$ 5,200.00	\$ 4,353.50	\$ 5,200.00	\$ 5,356.00	\$ 156.00
361	Publications	\$ 4,500.00	\$ 5,800.00	\$ 5,234.50	\$ 5,800.00	\$ 5,800.00	\$ -
382	Contracted Services	\$ 10,000.00	\$ 10,320.00	\$ 10,274.03	\$ 12,105.00	\$ 11,040.00	\$ (1,065.00)
411	Office Sup	\$ 2,000.00	\$ 3,500.00	\$ 3,100.41	\$ 3,500.00	\$ 3,800.00	\$ 300.00
415	Postage	\$ 500.00	\$ 2,000.00	\$ 117.24	\$ 2,000.00	\$ 2,000.00	\$ -
444	Computer Services	\$ 10,200.00	\$ 10,200.00	\$ 10,200.00	\$ 10,200.00	\$ 10,200.00	\$ -
641	Furn/Equip	\$ 4,000.00	\$ 4,000.00	\$ 1,647.45	\$ 4,000.00	\$ 4,000.00	\$ -
884	4-H Premiums	-	\$ 3,000.00	\$ 6,000.00	\$ 3,000.00	\$ 4,000.00	\$ 1,000.00
920	Continued Ed	\$ 6,250.00	\$ 6,250.00	\$ 2,496.00	\$ 6,250.00	\$ 5,250.00	\$ (1,000.00)
921	Programming	\$ 5,000.00	\$ 5,300.00	\$ 6,327.32	\$ 5,300.00	\$ 6,300.00	\$ 1,000.00
		\$ 392,756.00	\$ 431,610.00	\$ 418,520.27	\$ 452,427.74		\$ 1,072.02

Building Rental:	Based on 1% yearly increase per building contract
Travel:	Remains the same
Phone:	Bek \$360/month (3% increase), Verizon (Kelsey's Cell) \$45/month
Publications:	(Remains the same)Printer Contract: 5000 (contract and overages) - Outside printing services for LOTF (1000), AD and other programming (bulk printing), additional staff
Contracted Services:	Janitorial Lovebird Janitorial 2x/week at \$750/month= \$9000; Vestis approx. 170.00/month=\$2040.00 = \$11,040.00: ABM Canon Contract \$3482.48 annual; 870.62/quarter. Contract exp. 7/2026
Office Supplies:	Increase \$300 - last couple of years we have been using down in-house stock from past years and will need to replenish, providing for additional staff, and well as approx. \$300 for laundry (kitchen towels, non-contracted service, use as needed 2024 average \$21.92/month (started using in April 2024), asking \$25/month average for 2025)
Postage:	Remains the same
Computer Services:	ITD \$850/month - ND State WAN services. Required for IVN system.
Furn/Equip:	2 Cost-Share Laptops Annually
4-H Premiums	Increase by \$1000.00 - 4-H enrollments have increased by _____ since 2021? (whatever year, this is a 5 year mark)
Continued Ed:	Decrease by \$1000.00 (funding move to Programming)
Programming:	Increase by \$1000.00

## County of Burleigh

## 2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025

To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
2970.49130.00111	SALARIES	\$57,000	\$45,778	\$69,793	\$30,270	\$73,707	\$19,589	74,852.17
2970.49130.00112	TEMPORARY SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	0
2970.49130.00211	FRINGE BENEFITS	\$21,500	\$8,255	\$14,331	\$22,940	\$42,005	\$10,782	44,531.77
2970.49130.00335	BUILDING RENTAL	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$0	4,800
2970.49130.00341	TRAVEL-LODGING-MEALS	\$2,000	\$955	\$2,000	\$58	\$2,000	\$70	2,000
2970.49130.00361	PUBLISHING & PRINTING	\$1,500	\$0	\$1,500	\$399	\$2,000	\$0	2,000
2970.49130.00376	DUES & PUBLICATIONS	\$500	\$665	\$500	\$856	\$750	\$185	750
2970.49130.00381	REPAIRS-MTC-SUPPLIES-MATERIALS	\$2,500	\$1,126	\$2,500	\$303	\$2,500	\$0	2,500
2970.49130.00382	CONTRACTED SERVICES	\$5,000	\$7,906	\$5,000	\$1,440	\$10,000	\$180	10,000
2970.49130.00398	COUNTY SERVICES	\$0	\$0	\$7,000	\$0	\$5,000	\$0	5,000
2970.49130.00411	OFFICE SUPPLIES	\$500	\$149	\$500	\$653	\$500	\$27	500
2970.49130.00415	POSTAGE	\$250	\$183	\$250	\$0	\$250	\$0	250
2970.49130.00424	GAS OIL & FUEL	\$4,000	\$1,538	\$4,000	\$365	\$4,000	\$74	4,000
2970.49130.00641	FURNITURE & EQUIPMENT	\$0	\$0	\$0	\$684	\$0	\$0	0
2970.49130.00911	MISCELLANEOUS	\$1,500	\$11,077	\$4,000	\$3,074	\$7,500	\$318	7,500
2970.49130.00920	CONTINUING EDUCATION	\$1,000	\$700	\$1,000	\$543	\$1,000	\$285	1,000
2970.49130.00967	CHEMICALS	\$100,000	\$61,505	\$135,000	\$62,571	\$140,000	\$0	160,000
2970.49130.00969	SPRAYING	\$185,000	\$164,307	\$250,000	\$60,683	\$260,000	\$0	271,589
DEPARTMENT: WEED CONTROL - 49130		\$387,050	\$308,944	\$502,174	\$189,640	\$556,011	\$31,510	591,272.94

Printed: 05/02/2025 8:15:06 AM

Report:

2024.1.38

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6/9/2025 approved by Steve Schwalbe

rptGLGenBudgetRptUsingDefinition

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
2982.45210.00351	UTILITIES	\$8,000	\$5,643	\$8,800	\$5,804	\$9,400	\$765	9,000
2982.45210.00382	CONTRACTED SERVICES	\$59,000	\$58,317	\$54,800	\$25,060	\$61,925	\$0	65,000
2982.45210.00423	SUPPLIES & MATERIALS	\$9,000	\$14,021	\$9,500	\$7,659	\$15,000	\$0	15,000
2982.45210.00609	CAPITAL OUTLAY	\$10,000	\$0	\$0	\$0	\$0	\$0	287,000
2982.45210.00884	4-H PREMIUMS	\$3,000	\$0	\$3,000	\$0	\$0	\$0	
2982.45210.00939	PLANNING	\$0	\$0	\$0	\$0	\$0	\$0	
2982.45210.00998	COUNTY FAIR GROUNDS	\$2,000	\$183	\$2,000	\$1,542	\$2,000	(\$15,150)	10,000
2982.45210.00999	TRANSFERS OUT	\$0	\$111,138	\$0	\$0	\$0	\$0	
DEPARTMENT: MISSOURI VALLEY COMPLEX - 45210		\$91,000	\$189,303	\$78,100	\$40,066	\$88,325	(\$14,385)	386,000

Capital Outlay breakdown:

Phase 3 infrastructure Swenson and Hagen =150,000

Grading = 7,000

Snow removal = 15,000

Road asphalt Maintenance = 20,000

Asphalt sections replacement = 95,000

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page  
☒ Exclude inactive accounts with zero balance  
Definition: 2026 Budget Expense Worksheet

From Date: 1/1/2025      To Date: 12/31/2025

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
5201.49150.00609	CAPITAL OUTLAY	\$0	\$0	\$931,500	\$0	\$1,179,200	\$0	1,208,700
5201.49150.00999	TRANSFERS OUT	\$0	\$0	\$0	\$0	\$0	\$0	
DEPARTMENT: WATER RESOURCE DISTRICT - 49150		\$0	\$0	\$931,500	\$0	\$1,179,200	\$0	1,208,700



# MISC. CONSENT BUDGETS

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page  
☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026
		Budget		Budget		Budget		Department
								Head Request
2151.43190.00398	COUNTY SERVICES	\$4,000	\$0	\$4,000	\$4,000	\$4,000	\$0	5,000
2151.43190.00951	ROAD FUND	\$47,550	\$315,524	\$50,000	\$37,459	\$60,000	\$8,224	45,000
DEPARTMENT: FORT RICE UNORG TWP#51 - 43190		\$51,550	\$315,524	\$54,000	\$41,459	\$64,000	\$8,224	50,000

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

- ☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page  
☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026
		Budget		Budget		Budget		Department
								Head Request
2138.43180.00398	COUNTY SERVICES	\$33,000	\$0	\$36,000	\$36,000	\$50,000	\$0	50,000
2138.43180.00951	ROAD FUND	\$401,750	\$152,007	\$309,000	\$282,422	\$865,500	\$60,712	260,000
2138.43180.00999	TRANSFERS OUT	\$0	\$0	\$0	\$0	\$0	\$0	
DEPARTMENT: LINCOLN UNORG TWP#38 - 43180		\$434,750	\$152,007	\$345,000	\$318,422	\$915,500	\$60,712	366,197

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

From Date: 1/1/2025

To Date: 12/31/2025

☒ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☒ Exclude inactive accounts with zero balance

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
2124.43170.00398	COUNTY SERVICES	\$23,000	\$0	\$25,000	\$25,000	\$40,000	\$0	40,000
2124.43170.00951	ROAD FUND	\$170,750	\$132,201	\$347,662	\$152,365	\$612,700	\$45,828	285,000
DEPARTMENT: BURNT CREEK UNORG TWP#24 - 43170		\$193,750	\$132,201	\$372,662	\$177,365	\$652,700	\$45,828	325,000

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025                      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
2123.43160.00398	COUNTY SERVICES	\$8,000	\$0	\$9,000	\$9,000	\$30,000	\$0	30,000
2123.43160.00951	ROAD FUND	\$81,250	\$288,146	\$120,000	\$168,230	\$65,000	\$23,037	75,000
DEPARTMENT: RIVERVIEW UNORG TWP#23 - 43160		\$89,250	\$288,146	\$129,000	\$177,230	\$95,000	\$23,037	105,000

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025 To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
2118.43140.00398	COUNTY SERVICES	\$1,000	\$0	\$1,000	\$1,000	\$8,000	\$0	8,000
2118.43140.00951	ROAD FUND	\$10,750	\$16,519	\$125,366	\$27,644	\$165,400	\$5,819	140,590
DEPARTMENT: LYMAN UNORG TWP#18 - 43140		\$11,750	\$16,519	\$126,366	\$28,644	\$173,400	\$5,819	148,590

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

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From Date: 1/1/2025                      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
2114.43155.00398	COUNTY SERVICES	\$1,000	\$0	\$1,000	\$1,000	\$8,000	\$0	8,000
2114.43155.00951	ROAD FUND	\$41,250	\$41,996	\$25,000	\$37,467	\$35,000	\$6,314	30,000
DEPARTMENT: FLORENCE LAKE UNORG TWP#14 - 43155		\$42,250	\$41,996	\$26,000	\$38,467	\$43,000	\$6,314	38,000

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

- ☒ Print accounts with zero balance
- ☒ Round to whole dollars
- ☐ Account on new page
- ☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025 To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
2113.43130.00398	COUNTY SERVICES	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$0	1,000
2113.43130.00951	ROAD FUND	\$11,500	\$56,327	\$76,929	\$19,437	\$61,300	\$6,339	60,500
DEPARTMENT: PHOENIX UNORG TWP#13 - 43130		\$12,500	\$56,327	\$77,929	\$20,437	\$62,300	\$6,339	61,500



County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

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☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025                      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
2107.43150.00398	COUNTY SERVICES	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$0	1,000
2107.43150.00951	ROAD FUND	\$10,700	\$5,611	\$56,070	\$34,032	\$85,700	\$5,686	37435
DEPARTMENT: CANFIELD UNORG TWP#07 - 43150		\$11,700	\$5,611	\$57,070	\$35,032	\$86,700	\$5,686	38,435

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

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☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025                      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
2802.49186.00964	JOB DEVELOPMENT AUTHORITY	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	100,000
DEPARTMENT: JOB DEVELOPMENT AUTHORITY - 49186		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	100,000

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

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☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025                      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
2910.49020.00945	EMERGENCY FUND	\$1,300,000	\$0	\$1,468,000	\$0	\$1,554,000	\$0	1,601,672
DEPARTMENT: EMERGENCY FUND - 49020		\$1,300,000	\$0	\$1,468,000	\$0	\$1,554,000	\$0	1,601,672

Based on and estimated 3.8% interest rate earnings.

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025 To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
2908.49120.00957	NDAC COMMUNICATION CENTER	\$111,000	\$123,384	\$110,000	\$119,926	\$110,000	\$20,094	<u>120,000</u>
2908.49120.00958	COMMUNICATION CENTER	\$1,110,000	\$1,225,186	\$1,110,000	\$1,194,110	\$1,110,000	\$150,706	<u>1,205,000</u>
2908.49120.00961	911 ENHANCEMENT	\$175,000	\$225,069	\$100,000	\$3,840	\$100,000	\$24,187	<u>230,000</u>
2908.49120.00968	SIRN 20/20	\$550,000	\$617,759	\$550,000	\$599,631	\$550,000	\$100,470	<u>603,100</u>
2908.49120.00999	TRANSFERS OUT	\$550,000	\$617,759	\$550,000	\$599,631	\$550,000	\$100,470	<u>603,100</u>
DEPARTMENT: COMMUNICATION CENTER - 49120		\$2,496,000	\$2,809,156	\$2,420,000	\$2,517,140	\$2,420,000	\$395,928	<u>2,761,200</u>

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page  
☒ Exclude inactive accounts with zero balance  
Definition: 2026 Budget Expense Worksheet

From Date: 1/1/2025      To Date: 12/31/2025

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
2911.49120.00335	BUILDING RENTAL	\$425,791	\$420,855	\$420,401	\$400,637	\$458,619	\$1,824	457,839
2911.49120.00641	FURNITURE & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	
DEPARTMENT: COMMUNICATION CENTER - 49120		\$425,791	\$420,855	\$420,401	\$400,637	\$458,619	\$1,824	457,839

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026
		Budget		Budget		Budget		Department
								Head Request
2980.45110.00111	SALARIES	\$2,040	\$1,020	\$7,140	\$1,105	\$3,000	\$0	<u>3000</u>
2980.45110.00211	FRINGE BENEFITS	\$160	(\$209)	\$550	(\$103)	\$550	\$92	<u>550</u>
2980.45110.00341	TRAVEL-LODGING-MEALS	\$500	\$68	\$500	\$147	\$500	\$0	<u>500</u>
2980.45110.00382	CONTRACTED SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	<u>0</u>
DEPARTMENT COUNTY PARK - 45110		\$2,700	\$879	\$8,190	\$1,150	\$4,050	\$92	<u>4050</u>

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025

To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023		2024		2025		2026 Department Head Request
		Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	Actual	
2985.42130.00382	CONTRACTED SERVICES	\$0	\$0	\$0	\$15,000	\$0	(\$2,522)	
2985.42130.00412	INMATE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	
2985.42130.00441	BUILDING MAINTENANCE	\$300,000	\$37,543	\$300,000	\$108,773	\$300,000	\$25,696	300,000
2985.42130.00641	FURNITURE & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	
2985.42130.00892	RENOVATION	\$0	\$0	\$0	\$0	\$0	\$0	
2985.42130.00993	BOND DISCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	
2985.42130.00995	BOND PRINCIPAL	\$0	\$0	\$0	\$0	\$0	\$0	
2985.42130.00997	BOND INTEREST & SERVICE CHARGE	\$0	\$0	\$0	\$0	\$0	\$0	
2985.42130.00999	TRANSFERS OUT	\$0	\$0	\$0	\$148,003	\$1,000,000	\$0	
DEPARTMENT: DETENTION CTR MAINT & CON - 42130		\$300,000	\$37,543	\$300,000	\$271,776	\$1,300,000	\$23,174	300,000

morton Revenue - 50,790

Preservation Fund

County of Burleigh

## 2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025

To Date: 6/30/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
2986.41450.00111	SALARIES	\$24,905.00	\$13,801.41	\$26,437.00	\$0.00	\$0.00	\$0.00	\$0
2986.41450.00112	TEMPORARY SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0
2986.41450.00211	FRINGE BENEFITS	\$1,905.00	\$1,055.80	\$2,107.00	\$0.00	\$0.00	\$0.00	\$0
2986.41450.00341	TRAVEL-LODGING-MEALS	\$5,000.00	\$677.56	\$7,000.00	\$3,443.81	\$0.00	(\$7,086.32)	\$7,000
2986.41450.00373	ORGANIZATIONAL DUES	\$700.00	\$345.00	\$700.00	\$345.00	\$700.00	\$500.00	\$800
2986.41450.00411	OFFICE SUPPLIES	\$15,000.00	\$767.94	\$15,000.00	\$1,645.59	\$15,000.00	\$0.00	\$0
2986.41450.00444	COMPUTER SERVICES	\$7,500.00	\$23,352.74	\$7,500.00	\$26,524.15	\$7,900.00	\$7,900.00	\$0
2986.41450.00453	SERVICE AGREEMENTS	\$23,000.00	\$20,402.49	\$24,100.00	\$21,440.51	\$25,500.00	\$4,722.23	\$30,000
2986.41450.00641	FURNITURE & EQUIPMENT	\$20,000.00	\$12,281.04	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$37,500
2986.41450.00920	CONTINUING EDUCATION	\$3,000.00	\$1,045.00	\$5,000.00	\$200.00	\$5,000.00	\$510.00	\$5,000
DEPARTMENT: COUNTY RECORDER - 41450		\$101,010.00	\$73,728.98	\$107,844.00	\$53,599.06	\$74,100.00	\$6,545.91	\$80,300

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County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

From Date: 1/1/2025

To Date: 12/31/2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026
		Budget		Budget		Budget		Department
2987.42110.00928	ANIMAL CARE	\$13,000	(\$7,200)	\$18,000	\$9,779	\$13,000	(\$9,769)	Head Request
DEPARTMENT: SHERIFF - 42110		\$13,000	(\$7,200)	\$18,000	\$9,779	\$13,000	(\$9,769)	

13,000  
13,000

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026
		Budget		Budget		Budget		Department
2988.42110.00911	MISCELLANEOUS -	\$40,000	\$36,345	\$40,000	\$14,499	\$115,000	\$97,297	Head Request
	ASSET FORFEITURE							
DEPARTMENT: SHERIFF - 42110		\$40,000	\$36,345	\$40,000	\$14,499	\$115,000	\$97,297	

35,000  
35,000

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

- ☒ Print accounts with zero balance
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- ☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025 To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026
		Budget		Budget		Budget		Department
								Head Request
2989.41430.00641	FURNITURE & EQUIPMENT	\$9,000	\$11,601	\$9,000	\$7,610	\$9,000	\$646	<u>\$9,000</u>
2989.41430.00911	MISCELLANEOUS	\$9,000	\$0	\$9,000	\$1,914	\$9,000	\$1,259	<u>\$9,000</u>
DEPARTMENT: STATES ATTORNEY - 41430		\$18,000	\$11,601	\$18,000	\$9,524	\$18,000	\$1,905	<u>\$18,000</u>

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

From Date: 1/1/2025

To Date: 12/31/2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page  
☒ Exclude inactive accounts with zero balance  
Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026
		Budget		Budget		Budget		Department
FUND: ST ATT DRUG ASSET FORFEIT - 2989		\$18,000	\$11,601	\$18,000	\$9,524	\$18,000	\$1,905	Head Request
								<u>\$18,000</u>

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

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From Date: 1/1/2025                      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026
		Budget		Budget		Budget		Department
								Head Request
2990.49193.00911	MISCELLANEOUS	\$5,000	\$52	\$5,000	\$72	\$5,000	\$0	5,000
DEPARTMENT: HAZARDOUS CHEMICAL PREP - 49193		\$5,000	\$52	\$5,000	\$72	\$5,000	\$0	5,000

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026
		Budget		Budget		Budget		Department
								Head Request
2992.42110.00911	MISCELLANEOUS - 24/7	\$70,000	\$53,225	\$70,000	\$62,056	\$70,000	\$9,064	<u>701,000</u>
2992.42110.00999	TRANSFERS OUT	\$72,700	\$72,700	\$72,700	\$72,700	\$72,700	\$0	<u>801,000</u>
DEPARTMENT: SHERIFF - 42110		\$142,700	\$125,925	\$142,700	\$134,756	\$142,700	\$9,064	<u>1501,000</u>

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

		2023 Adopted Budget		2024 Adopted Budget		2025 Adopted Budget		2026 Department Head Request
Account	Description		2023 Actual		2024 Actual		2025 Actual	
2993.42120.00412	INMATE SUPPLIES - COMMISSARY	\$0	\$0	\$0	\$0	\$0	\$0	Ø
2993.42120.00999	TRANSFERS OUT	\$400,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	300,000
DEPARTMENT: DETENTION CENTER - 42120		\$400,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	300,000

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025

To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
8066.42110.00111	SALARIES	\$0	\$68,447	\$0	\$71,775	\$0	\$26,597	80,811
8066.42110.00211	FRINGE BENEFITS	\$0	\$25,846	\$0	\$31,026	\$0	\$11,879	35,363
8066.42110.00341	TRAVEL-LODGING-MEALS	\$0	\$7,394	\$0	\$8,153	\$0	\$3,648	10,000
8066.42110.00356	TELEPHONE	\$0	\$466	\$0	\$510	\$0	\$170	1,000
8066.42110.00411	OFFICE SUPPLIES	\$0	\$945	\$0	\$1,881	\$0	\$0	2,500
8066.42110.00911	MISCELLANEOUS	\$0	\$251	\$0	\$33	\$0	\$170	1,000
DEPARTMENT: SHERIFF - 42110		\$0	\$103,348	\$0	\$113,379	\$0	\$42,464	130,674
Vision Zero								



# **SPECIAL ASSESSMENTS**

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

- ☒ Print accounts with zero balance
- ☒ Round to whole dollars
- ☐ Account on new page
- ☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025 To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
5154.49189.00609	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	
5154.49189.00993	BOND DISCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	
5154.49189.00995	PRINCIPAL	\$13,425	\$13,425	\$13,425	\$13,425	\$13,425	\$13,425	13,425
5154.49189.00997	INTEREST & SERVICE CHARGE	\$2,300	\$2,004	\$1,812	\$1,595	\$1,410	\$728	580.00
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		\$15,725	\$15,429	\$15,237	\$15,020	\$14,835	\$14,153	14,005

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
5155.49189.00609	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	
5155.49189.00993	BOND DISCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	
5155.49189.00995	PRINCIPAL	\$11,575	\$11,575	\$11,575	\$11,575	\$11,575	\$11,575	11,575
5155.49189.00997	INTEREST & SERVICE CHARGE	\$2,000	\$1,716	\$1,563	\$1,375	\$1,215	\$627	500
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		\$13,575	\$13,291	\$13,138	\$12,950	\$12,790	\$12,202	12,075

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026
		Budget		Budget		Budget		Department
								Head Request
5158.49189.00609	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	
5158.49189.00995	PRINCIPAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	50,000
5158.49189.00997	INTEREST & SERVICE CHARGE	\$6,250	\$5,833	\$5,288	\$4,883	\$4,337	\$2,361	3,000
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		\$56,250	\$55,833	\$55,288	\$54,883	\$54,337	\$52,361	53,000

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026
		Budget		Budget		Budget		Department
								Head Request
5159.49189.00995	PRINCIPAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	50,000
5159.49189.00997	INTEREST & SERVICE CHARGE	\$5,800	\$5,700	\$6,200	\$4,700	\$5,200	\$2,100	4,200
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		\$55,800	\$55,700	\$56,200	\$54,700	\$55,200	\$52,100	54,200

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page  
☒ Exclude inactive accounts with zero balance  
Definition: 2026 Budget Expense Worksheet

From Date: 1/1/2025      To Date: 12/31/2025

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
5160.49189.00995	PRINCIPAL	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	24,500
5160.49189.00997	INTEREST & SERVICE CHARGE	\$4,100	\$3,984	\$4,246	\$3,457	\$3,413	\$1,597	2,800
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		\$28,600	\$28,484	\$28,746	\$27,957	\$27,913	\$26,097	27,300

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025                      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026
		Budget		Budget		Budget		Department
								Head Request
5161.49189.00995	PRINCIPAL	\$45,500	\$45,500	\$45,500	\$45,500	\$45,500	\$45,500	45,500
5161.49189.00997	INTEREST & SERVICE CHARGE	\$7,500	\$7,399	\$7,885	\$6,420	\$6,338	\$2,966	5,200
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		\$53,000	\$52,899	\$53,385	\$51,920	\$51,838	\$48,466	50,700

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025                      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
5162.49189.00609	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	
5162.49189.00993	BOND DISCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	
5162.49189.00995	PRINCIPAL	\$11,180	\$11,180	\$11,180	\$11,180	\$13,760	\$13,760	13,760
5162.49189.00997	INTEREST & SERVICE CHARGE	\$2,900	\$2,817	\$2,839	\$2,529	\$2,458	\$1,181	2,121
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		\$14,080	\$13,997	\$14,019	\$13,709	\$16,218	\$14,941	15,881



County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025                      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
5163.49189.00609	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	
5163.49189.00993	BOND DISCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	
5163.49189.00995	PRINCIPAL	\$51,415	\$51,415	\$51,415	\$51,415	\$63,280	\$63,280	63,280
5163.49189.00997	INTEREST & SERVICE CHARGE	\$13,000	\$12,956	\$13,055	\$11,632	\$11,303	\$5,430	9,753
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		\$64,415	\$64,371	\$64,470	\$63,047	\$74,583	\$68,710	73,033

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
5164.49189.00609	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	
5164.49189.00993	BOND DISCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	
5164.49189.00995	PRINCIPAL	\$2,405	\$2,405	\$2,405	\$2,405	\$2,960	\$2,960	2,960
5164.49189.00997	INTEREST & SERVICE CHARGE	\$700	\$606	\$611	\$544	\$529	\$254	456
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		\$3,105	\$3,011	\$3,016	\$2,949	\$3,489	\$3,214	3,416

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025 To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
5165.49189.00609	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	
5165.49189.00993	BOND DISCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	
5165.49189.00995	PRINCIPAL	\$7,406	\$7,406	\$7,406	\$7,406	\$7,406	\$7,406	8,050
5165.49189.00997	INTEREST & SERVICE CHARGE	\$1,500	\$1,363	\$1,387	\$1,301	\$1,257	\$608	1,141
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		\$8,906	\$8,769	\$8,793	\$8,707	\$8,663	\$8,014	9,191

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

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☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
5166.49189.00609	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	
5166.49189.00993	BOND DISCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	
5166.49189.00995	PRINCIPAL	\$24,173	\$24,173	\$24,173	\$24,173	\$24,173	\$24,173	26,275
5166.49189.00997	INTEREST & SERVICE CHARGE	\$4,600	\$4,615	\$4,528	\$4,255	\$4,101	\$1,984	3,724
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		\$28,773	\$28,788	\$28,701	\$28,428	\$28,274	\$26,157	29,999

## County of Burleigh

## 2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025

To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
5167.49189.00609	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	
5167.49189.00993	BOND DISCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	
5167.49189.00995	PRINCIPAL	\$26,117	\$26,117	\$26,117	\$26,117	\$26,117	\$26,117	<b>28,388</b>
5167.49189.00997	INTEREST & SERVICE CHARGE	\$5,000	\$5,022	\$4,892	\$4,598	\$4,432	\$2,144	<b>4,024</b>
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		\$31,117	\$31,139	\$31,009	\$30,715	\$30,549	\$28,260	<b>32,412</b>

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

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☒ Exclude inactive accounts with zero balance  
Definition: 2026 Budget Expense Worksheet

From Date: 1/1/2025      To Date: 12/31/2025

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
5168.49189.00609	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	
5168.49189.00993	BOND DISCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	
5168.49189.00995	PRINCIPAL	\$4,681	\$4,681	\$4,681	\$4,681	\$4,681	\$4,681	5,088
5168.49189.00997	INTEREST & SERVICE CHARGE	\$1,000	\$886	\$877	\$823	\$795	\$384	721
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		\$5,681	\$5,567	\$5,558	\$5,504	\$5,476	\$5,065	5,809

## County of Burleigh

## 2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025

To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
5169.49189.00609	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	
5169.49189.00993	BOND DISCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	
5169.49189.00995	PRINCIPAL	\$52,624	\$52,623	\$52,624	\$52,624	\$52,624	\$52,624	57,200
5169.49189.00997	INTEREST & SERVICE CHARGE	\$10,000	\$10,080	\$9,857	\$9,264	\$8,931	\$4,319	8,107
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		\$62,624	\$62,703	\$62,481	\$61,888	\$61,555	\$56,943	65,307

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026
		Budget		Budget		Budget		Department
								Head Request
5170.49189.00609	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	
5170.49189.00993	BOND DISCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	
5170.49189.00995	PRINCIPAL	\$16,155	\$16,155	\$17,771	\$17,771	\$19,386	\$19,386	19,386
5170.49189.00997	INTEREST & SERVICE CHARGE	\$2,100	\$2,108	\$2,460	\$2,040	\$2,251	\$1,106	2,111
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		\$18,255	\$18,263	\$20,231	\$19,810	\$21,637	\$20,492	21,497



County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

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☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
5171.49189.00609	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	
5171.49189.00993	BOND DISCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	
5171.49189.00995	PRINCIPAL	\$24,231	\$24,231	\$26,653	\$26,653	\$29,076	\$29,076	29,076
5171.49189.00997	INTEREST & SERVICE CHARGE	\$3,000	\$3,161	\$3,689	\$3,059	\$3,376	\$1,659	3,166
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		\$27,231	\$27,392	\$30,342	\$29,712	\$32,452	\$30,735	32,242

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025                      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
5172.49189.00609	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	
5172.49189.00993	BOND DISCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	
5172.49189.00995	PRINCIPAL	\$9,616	\$9,614	\$10,577	\$10,577	\$11,538	\$11,538	11,538
5172.49189.00997	INTEREST & SERVICE CHARGE	\$1,200	\$1,284	\$1,464	\$1,214	\$1,340	\$658	1,257
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		\$10,816	\$10,898	\$12,041	\$11,790	\$12,878	\$12,196	12,795

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

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☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025                      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
5173.49189.00609	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	
5173.49189.00993	BOND DISCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	
5173.49189.00995	PRINCIPAL	\$25,148	\$25,147	\$25,147	\$25,200	\$25,146	\$25,200	25,146
5173.49189.00997	INTEREST & SERVICE CHARGE	\$11,100	\$11,304	\$7,460	\$6,748	\$6,664	\$3,413	6,035
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		\$36,248	\$36,451	\$32,607	\$31,948	\$31,810	\$28,613	31,181

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025                      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Actual	2026 Department Head Request
5174.49189.00609	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	
5174.49189.00993	BOND DISCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	
5174.49189.00995	PRINCIPAL	\$19,853	\$19,853	\$19,853	\$19,800	\$19,854	\$19,800	19,854
5174.49189.00997	INTEREST & SERVICE CHARGE	\$8,700	\$8,894	\$5,890	\$5,302	\$5,261	\$2,681	4,765
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		\$28,553	\$28,747	\$25,743	\$25,102	\$25,115	\$22,481	24,619

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025      To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026
		Budget		Budget		Budget		Department
								Head Request
5175.49189.00609	CAPITAL OUTLAY	\$0	\$24,158	\$0	\$0	\$0	\$0	
5175.49189.00993	BOND DISCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	
5175.49189.00995	PRINCIPAL	\$0	\$0	\$30,000	\$30,000	\$35,000	\$35,000	35,000
5175.49189.00997	INTEREST & SERVICE CHARGE	\$0	\$15,616	\$17,585	\$16,285	\$16,034	\$8,704	14,687
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		\$0	\$39,774	\$47,585	\$46,285	\$51,034	\$43,704	49,687

County of Burleigh

2026 Department Budget Request

Fiscal Year: 2025-2025

☒ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☒ Exclude inactive accounts with zero balance

From Date: 1/1/2025 To Date: 12/31/2025

Definition: 2026 Budget Expense Worksheet

Account	Description	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026
		Budget		Budget		Budget		Department
								Head Request
5176.49189.00609	CAPITAL OUTLAY	\$0	\$0	\$0	\$161,436	\$0	\$255	
5176.49189.00993	BOND DISCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	
5176.49189.00995	PRINCIPAL	\$0	\$0	\$0	\$0	\$0	\$0	12,980.72
5176.49189.00997	INTEREST & SERVICE CHARGE	\$0	\$0	\$0	\$0	\$0	\$2,750	3750.54
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		\$0	\$0	\$0	\$161,436	\$0	\$3,005	16,731.26