

Burleigh County

Final Budget

Calendar Year

2027

FINAL BUDGET OF BURLEIGH COUNTY, NORTH DAKOTA
CALENDAR YEAR BEGINNING JANUARY 1, 2027

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

I, Taylor Schmidt, Finance Director, do hereby respectfully submit to the Board of County Commissioners, the Final Budget for the twelve-month period beginning January 1, 2027 and ending December 31, 2027. This budget was studied and examined by the Board of County Commissioners and changes made as deemed necessary. Upon a motion made, seconded and carried, the budget was ordered published after the recommended changes were made.

TO THE TAXPAYERS OF BURLEIGH COUNTY, NORTH DAKOTA

We, the Board of County Commissioners of Burleigh County, North Dakota, hereby give notice that we have examined into the several budget estimates filed by the several officers, institutions or undertakings, supported wholly or in part by Burleigh County, and from such examination in our opinion for the calendar year beginning January 1, 2027 the following amounts are necessary:

	FINAL BUDGET	
COUNTY BOARD	$	414,019
TREASURER	$	1,563,274
DISTRICT CRT & JUV CRT	$	380,000
AUDITOR	$	313,397
TAX EQUALIZATION	$	630,012
STATES ATTORNEY	$	6,572,640
COUNTY RECORDER	$	533,302
SUPERINTENDENT OF SCHOOLS	$	83,945
COUNTY ADMINISTRATOR	$	378,288
COURTHOUSE BLDG & GROUNDS	$	1,172,040
ELECTION EXPENSE	$	295,000
CITY/COUNTY BUILDING	$	196,581
PUBLISHING & PRINTING	$	45,000
SUPPLIES	$	5,000
TELEPHONE & POSTAGE	$	-
TECHNOLOGY	$	-
INFORMATION TECHNOLOGY DEPARTMENT	$	801,664
RISK MANAGEMENT	$	188,300
HUMAN RESOURCES	$	802,692
PROPERTY INSURANCE	$	-
PLANNING	$	741,230
SHERIFF	$	10,469,345
DETENTION CENTER	$	15,676,858
EMERGENCY MANAGEMENT	$	229,011
YOUTH BUREAU	$	94,000
PUBLIC HEALTH	$	604,844
STECKEL BOAT RAMP	$	33,850
KNIEFEL BOAT RAMP	$	120,850
MACLEAN BOAT RAMP	$	14,500

KIMBALL BOTTOMS BOAT RAMP	$	235,100
SWENSON PARK	$	11,100
MITCHELL LAKE PARK	$	8,900
DRISCOLL/SIBLEY PARK	$	5,500
CITY RECREATION	$	-
COUNTY ADVERTISING	$	92,249
COMMUNICATION CENTER	$	934,837
VICTIM/WITNESS ADVOCATE	$	615,786
FACILITIES MANAGEMENT	$	1,260,602
ABANDONED CEMETERY	$	15,000
TRANSFERS OUT	$	300,000
GENERAL FUND BUDGET	$	45,838,718

Appropriation for General Government	45,838,718	
Plus: Delinquent Taxes and Reserve Fund	13,529,186	
Less: Resources	(58,234,577)	
Balance to be levied (1.47 Mills)		1,133,327
Appropriation for Unorganized Townships	1,284,000	
Plus: Delinquent Taxes and Reserve Fund	14,531	
Less: Resources	(278,531)	
Balance to be levied (18.00 Mills)		1,020,000
Appropriation for County Road & Bridge	18,605,055	
Plus: Delinquent Taxes and Reserve Fund	7,224,559	
Less: Resources	(19,524,957)	
Balance to be levied (8.16 Mills)		6,304,657
Appropriation for Highway Tax Distribution	6,800,000	
Plus: Reserve Fund	830,018	
Less: Resources	(7,630,018)	
Balance to be levied (0.00 Mills)		-
Appropriation for Job Development	100,000	
Plus: Delinquent Taxes and Reserve Fund	18,273	
Less: Resources	(12,460)	
Balance to be levied (0.14 Mills)		105,814
Appropriation for County Library	382,600	
Plus: Delinquent Taxes and reserve fund	1,477	
Less: Resources	(26,770)	
Balance to be levied (1.77 Mills)		357,307
Appropriation for Special Assessments	581,519	
Plus: Reserve fund	837,898	
Less: Resources	(1,419,417)	
Balance to be levied (0.00 Mills)		-

Appropriation for Senior Citizens	1,452,275	
Plus: Delinquent Taxes and Reserve Fund	31,682	
Less: Resources	(818,643)	
Balance to be levied (0.86 Mills)		665,314
Appropriation for Detention Commissary	350,000	
Plus: Reserve fund	318,487	
Less: Resources	(668,487)	
Balance to be levied (0.00 Mills)		-
Appropriation for 24/7 Sobriety Program	150,000	
Plus: Reserve fund	89,997	
Less: Resources	(239,997)	
Balance to be levied (0.00 Mills)		-
Appropriation for Communication Center	442,680	
Plus: Reserve fund	1,481,916	
Less: Resources	(1,924,596)	
Balance to be levied (0.00 Mills)		-
Appropriation for Emergency Fund	1,600,000	
Plus: Reserve fund	94,557	
Less: Resources	(1,694,557)	
Balance to be levied (0.00 Mills)		-
Appropriation for Veteran Services	386,869	
Plus: Delinquent Taxes and Reserve Fund	408,033	
Less: Resources	(291,196)	
Balance to be levied (0.65 Mills)		503,706
Appropriation for Missouri Valley Complex	478,100	
Plus: Reserve fund	5,597,737	
Less: Resources	(6,075,837)	
Balance to be levied (0.00 Mills)		-
Appropriation for County Agent	497,189	
Plus: Delinquent Taxes and Reserve Fund	22,835	
Less: Resources	(80,490)	
Balance to be levied (0.57 Mills)		439,533
Appropriation for Weed Board	646,577	
Plus: Delinquent Taxes and Reserve Fund	496	
Less: Resources	(397,557)	
Balance to be levied (1.24 Mills)		249,516
Appropriation for Water Resource District	1,155,160	
Less: Resources	(155,160)	
Balance to be levied (1.29 Mills)		1,000,000

Appropriation for County Parks	235,715	
Plus: Reserve Funds	357,409	
Less: Resources	(593,124)	
Balance to be levied (0.00 Mills)		-
Appropriation for BMDC Maintenance & Construction	300,000	
Plus: Reserve Funds	2,742,036	
Less: Resources	(3,042,036)	
Balance to be levied (0.00 Mills)		-
Appropriation for K-9 Patrol Program	10,000	
Plus: Reserve Funds	60,055	
Less: Resources	(70,055)	
Balance to be levied (0.00 Mills)		-
Appropriation for CenCom	2,733,000	
Plus: Reserve Funds	964,853	
Less: Resources	(3,697,853)	
Balance to be levied (0.00 Mills)		-
Appropriation for Preservation Fund	53,300	
Plus: Reserve Funds	715,619	
Less: Resources	(768,919)	
Balance to be levied (0.00 Mills)		-
Appropriation for Sheriff's Drug Asset Forfeiture	20,000	
Plus: Reserve Funds	12,734	
Less: Resources	(32,734)	
Balance to be levied (0.00 Mills)		-
Appropriation for State's Atty Drug Asset Forfeiture	18,000	
Plus: Reserve Funds	558,544	
Less: Resources	(576,544)	
Balance to be levied (0.00 Mills)		-
Appropriation for Hazardous Chemicals	5,000	
Plus: Reserve Funds	18,213	
Less: Resources	(23,213)	
Balance to be levied (0.00 Mills)		-
Appropriation for Vision Zero	152,557	
Plus: Reserve Funds	23	
Less: Resources	(152,580)	
Balance to be levied (0.00 Mills)		-
Appropriation for Human Service Zone	9,617,269	
Plus: Reserve Funds	265,243	
Less: Resources	(9,882,512)	

Balance to be levied (0.00 Mills)		-
Appropriation for Capital Improvement Fund	2,550,000	
Plus: Reserve Funds	699,939	
Less: Resources	(930,117)	
Balance to be levied (3.00 Mills)		2,319,822
Appropriation for McKenzie Haul Road	442,626	
Less: Resources	(442,626)	
Balance to be levied (0.00 Mills)		-
TOTAL DOLLARS AND LEVIES OF ALL FUNDS	96,888,209	14,098,995

The adopted budget is available for public inspection on weekdays at the Burleigh County Treasurer's Office, 221 North 5th Street, Bismarck, North Dakota between 8:00 AM and 5:00 PM.

ADOPTED: This 21st day of September, 2026
BY THE BURLEIGH COUNTY BOARD OF COMMISSIOENRS

Chairman, Burleigh County Commission

ATTEST

Burleigh County Auditor

County of Burleigh

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.41110.00111	SALARIES	$295,378	$286,907	$141,842	$144,899	$144,899
1001.41110.00211	FRINGE BENEFITS	$178,873	$190,443	$120,836	$125,120	$125,120
1001.41110.00341	TRAVEL-LODGING-MEALS	$1,393	$1,499	$2,000	$3,000	$3,000
1001.41110.00373	ORGANIZATIONAL DUES	$56,839	$53,995	$55,000	$55,000	$55,000
1001.41110.00382	CONTRACTED SERVICES	$27,616	$0	$0	$0	$0
1001.41110.00411	OFFICE SUPPLIES	$0	$267	$100	$500	$500
1001.41110.00444	COMPUTER SERVICES	$7,576	$3,876	$3,900	$4,500	$4,500
1001.41110.00641	FURNITURE & EQUIPMENT	$0	$600	$2,000	$2,000	$2,000
1001.41110.00802	COUNTY INVOLVEMENT	$0	$2,150	$6,000	$11,000	$31,000
1001.41110.00920	CONTINUING EDUCATION	$2,908	$2,019	$2,000	$3,000	$3,000
1001.41110.00925	AUDIT FEES	$38,091	$45,570	$45,000	$45,000	$45,000
DEPARTMENT: COUNTY BOARD - 41110		$608,674	$587,327	$378,678	$394,019	$414,019

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.41240.00310	MENTAL HEALTH LEGAL FEES	$90,067	$113,069	$80,000	$80,000	$80,000
1001.41240.00818	GUARDIAN AD LITEM APPTS	$0	$2,966	$20,000	$20,000	$20,000
1001.41240.00850	JUVENILE DETENTION	$233,003	$304,845	$280,000	$280,000	$280,000
1001.41240.00934	MENTAL HEALTH PROCEEDINGS	$0	$257	$0	$0	$0
DEPARTMENT: DISTRICT CRT & JUV CRT - 41240		$323,070	$421,136	$380,000	$380,000	$380,000

County of Burleigh

2027 Adopted Budget

Fiscal Year: 2026-2026

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Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.41390.00111	SALARIES	$0	$286,849	$418,465	$632,110	$632,110
1001.41390.00112	TEMPORARY SERVICES	$0	$8,008	$5,333	$5,400	$5,400
1001.41390.00211	FRINGE BENEFITS	$0	$166,215	$268,572	$309,864	$309,864
1001.41390.00326	PROPERTY INSURANCE	$0	$0	$0	$0	$275,000
1001.41390.00341	TRAVEL-LODGING-MEALS	$0	$923	$3,833	$4,900	$4,900
1001.41390.00356	TELEPHONE	$0	$0	$0	$0	$45,000
1001.41390.00373	ORGANIZATIONAL DUES	$0	$1,500	$2,083	$2,000	$2,000
1001.41390.00382	CONTRACTED SERVICES	$0	$1,111	$240,673	$2,000	$152,000
1001.41390.00411	OFFICE SUPPLIES	$0	$2,603	$6,866	$5,000	$5,000
1001.41390.00415	POSTAGE	$0	$0	$0	$0	$100,000
1001.41390.00423	SUPPLIES & MATERIALS	$0	$0	$0	$0	$10,000
1001.41390.00424	GAS OIL & FUEL	$0	$0	$133	$0	$0
1001.41390.00443	COMPUTER PROGRAMS	$0	$0	$100,000	$0	$0
1001.41390.00444	COMPUTER SERVICES	$0	$6,321	$8,733	$5,800	$5,800
1001.41390.00641	FURNITURE & EQUIPMENT	$0	$240	$5,666	$10,200	$10,200
1001.41390.00920	CONTINUING EDUCATION	$0	$350	$6,166	$6,000	$6,000
DEPARTMENT: TREASURER - 41390		$0	$474,119	$1,066,523	$983,273	$1,563,274

County of Burleigh

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.41410.00111	SALARIES	$456,616	$169,057	$0	$187,165	$188,665
1001.41410.00112	TEMPORARY SERVICES	$3,947	$0	$2,667	$1,000	$1,000
1001.41410.00211	FRINGE BENEFITS	$259,660	$96,887	$105,682	$108,174	$108,533
1001.41410.00341	TRAVEL-LODGING-MEALS	$495	$544	$667	$1,000	$1,000
1001.41410.00373	ORGANIZATIONAL DUES	$1,500	$1,500	$667	$1,500	$1,500
1001.41410.00382	CONTRACTED SERVICES	$13,568	$173	$1,000	$1,000	$1,000
1001.41410.00411	OFFICE SUPPLIES	$5,494	$1,614	$3,334	$2,500	$2,500
1001.41410.00424	GAS OIL & FUEL	$36	$0	$67	$200	$200
1001.41410.00444	COMPUTER SERVICES	$32,489	$3,688	$3,667	$5,000	$5,000
1001.41410.00641	FURNITURE & EQUIPMENT	$5,987	$2,430	$2,334	$3,000	$3,000
1001.41410.00920	CONTINUING EDUCATION	$0	$1,324	$1,334	$1,000	$1,000
DEPARTMENT: AUDITOR - 41410		$779,791	$277,216	$121,419	$311,539	$313,397

County of Burleigh

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.41420.00111	SALARIES	$316,512	$334,771	$347,688	$361,372	$364,915
1001.41420.00211	FRINGE BENEFITS	$168,409	$190,486	$205,114	$213,250	$214,097
1001.41420.00341	TRAVEL-LODGING-MEALS	$99	$152	$1,500	$1,500	$1,500
1001.41420.00373	ORGANIZATIONAL DUES	$960	$100	$1,000	$1,000	$1,000
1001.41420.00382	CONTRACTED SERVICES	$14,815	$0	$18,500	$18,500	$18,500
1001.41420.00411	OFFICE SUPPLIES	$721	$653	$2,500	$5,000	$5,000
1001.41420.00424	GAS OIL & FUEL	$151	$200	$1,500	$2,000	$2,000
1001.41420.00444	COMPUTER SERVICES	$14,510	$4,639	$3,500	$5,000	$5,000
1001.41420.00641	FURNITURE & EQUIPMENT	$3,795	$0	$3,000	$15,000	$15,000
1001.41420.00920	CONTINUING EDUCATION	$1,995	$2,645	$3,000	$3,000	$3,000
DEPARTMENT: TAX EQUALIZATION - 41420		$521,966	$533,647	$587,302	$625,622	$630,012

County of Burleigh

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.41430.00111	SALARIES	$2,630,817	$3,023,192	$4,067,529	$4,200,238	$4,252,321
1001.41430.00211	FRINGE BENEFITS	$1,326,968	$1,484,403	$2,102,849	$2,171,096	$2,183,419
1001.41430.00317	WITNESS & CASE EXPENSES	$2,001	$1,903	$4,000	$4,000	$4,000
1001.41430.00318	SERVICES & FILING FEES	$180	$46	$400	$400	$400
1001.41430.00319	TRANSCRIPTS	$2,728	$857	$1,500	$1,500	$1,500
1001.41430.00341	TRAVEL-LODGING-MEALS	$3,287	$7,710	$8,000	$8,000	$8,000
1001.41430.00373	ORGANIZATIONAL DUES	$9,071	$10,480	$13,100	$16,100	$16,100
1001.41430.00382	CONTRACTED SERVICES	$233,867	$193,402	$246,000	$0	$0
1001.41430.00411	OFFICE SUPPLIES	$16,334	$18,707	$20,300	$23,000	$23,000
1001.41430.00424	GAS OIL & FUEL	$0	$0	$0	$1,000	$1,000
1001.41430.00443	COMPUTER PROGRAMS	$0	$0	$21,500	$26,000	$26,000
1001.41430.00444	COMPUTER SERVICES	$71,436	$28,988	$20,000	$0	$0
1001.41430.00453	SERVICE AGREEMENTS	$0	$0	$300	$300	$300
1001.41430.00641	FURNITURE & EQUIPMENT	$45,074	$15,873	$25,000	$20,000	$20,000
1001.41430.00644	INVESTIGATION EQUIPMENT	$0	$51,570	$2,000	$2,000	$2,000
1001.41430.00920	CONTINUING EDUCATION	$431	$0	$600	$600	$600
1001.41430.00921	LEGAL INSTITUTES	$2,805	$2,155	$4,500	$4,500	$4,500
1001.41430.00922	LIBRARY	$24,134	$26,493	$25,000	$27,500	$27,500
1001.41430.00923	CONTINGENT FUND	$0	$0	$2,000	$2,000	$2,000
DEPARTMENT: STATES ATTORNEY - 41430		$4,369,133	$4,865,778	$6,564,577	$6,508,234	$6,572,640

County of Burleigh

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.41450.00111	SALARIES	$293,947	$290,544	$335,679	$307,334	$310,313
1001.41450.00112	TEMPORARY SERVICES	$0	$0	$8,000	$5,000	$0
1001.41450.00211	FRINGE BENEFITS	$152,497	$168,059	$203,828	$201,977	$202,689
1001.41450.00341	TRAVEL-LODGING-MEALS	$0	$0	$500	$500	$500
1001.41450.00411	OFFICE SUPPLIES	$860	$340	$2,500	$2,500	$1,000
1001.41450.00444	COMPUTER SERVICES	$2,858	$865	$3,500	$3,500	$2,000
1001.41450.00453	SERVICE AGREEMENTS	$0	$694	$4,500	$5,300	$2,800
1001.41450.00641	FURNITURE & EQUIPMENT	$86	$0	$5,000	$15,000	$13,000
1001.41450.00920	CONTINUING EDUCATION	$255	$770	$1,000	$1,000	$1,000
DEPARTMENT: COUNTY RECORDER - 41450		$450,503	$461,272	$564,507	$542,111	$533,302

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.41470.00382	CONTRACTED SERVICES	$75,000	$79,000	$81,500	$83,945	$83,945
DEPARTMENT: SUPERINTENDENT OF SCHOOLS - 41470		$75,000	$79,000	$81,500	$83,945	$83,945

2027 Adopted Budget

Fiscal Year: 2026-2026

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Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.41480.00111	SALARIES	$0	$0	$218,448	$217,994	$220,132
1001.41480.00211	FRINGE BENEFITS	$0	$0	$108,076	$115,545	$116,056
1001.41480.00341	TRAVEL-LODGING-MEALS	$0	$0	$2,500	$2,500	$2,500
1001.41480.00356	TELEPHONE	$0	$0	$2,000	$3,000	$3,000
1001.41480.00362	PRINTING	$0	$0	$0	$1,000	$1,000
1001.41480.00373	ORGANIZATIONAL DUES	$0	$0	$800	$1,000	$1,000
1001.41480.00381	REPAIRS & MAINTENANCE	$0	$0	$0	$1,000	$1,000
1001.41480.00382	CONTRACTED SERVICES	$0	$0	$0	$20,000	$20,000
1001.41480.00411	OFFICE SUPPLIES	$0	$0	$3,000	$2,000	$2,000
1001.41480.00415	POSTAGE	$0	$0	$0	$100	$100
1001.41480.00444	COMPUTER SERVICES	$0	$0	$3,000	$3,000	$3,000
1001.41480.00641	FURNITURE & EQUIPMENT	$0	$0	$5,000	$7,000	$7,000
1001.41480.00920	CONTINUING EDUCATION	$0	$0	$1,500	$1,500	$1,500
DEPARTMENT: COUNTY ADMINISTRATOR - 41480		$0	$0	$344,324	$375,640	$378,288

County of Burleigh

2027 Adopted Budget

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Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.41610.00111	SALARIES	$68,325	$75,094	$77,094	$86,616	$87,451
1001.41610.00211	FRINGE BENEFITS	$30,173	$32,707	$34,140	$37,389	$37,589
1001.41610.00351	UTILITIES	$112,758	$124,617	$150,000	$160,000	$160,000
1001.41610.00423	SUPPLIES & MATERIALS	$14,249	$18,808	$30,000	$35,000	$35,000
1001.41610.00440	CONTRACT JANITOR	$98,164	$94,861	$110,000	$114,000	$114,000
1001.41610.00441	BUILDING MAINTENANCE	$248,791	$882,993	$340,000	$600,000	$600,000
1001.41610.00442	BLDG OUTSIDE MAINTENANCE	$51,848	$34,871	$82,000	$120,000	$120,000
1001.41610.00491	TRIMMING TREES	$8,800	$0	$10,000	$15,000	$15,000
1001.41610.00641	FURNITURE & EQUIPMENT	$927	$971	$3,000	$3,000	$3,000
DEPARTMENT: COURTHOUSE BLDG & GROUNDS - 41610		$634,035	$1,264,922	$836,234	$1,171,006	$1,172,040

2027 Adopted Budget

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Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.41710.00111	SALARIES	$19,228	$0	$29,500	$29,500	$29,500
1001.41710.00120	ELECTION WORKERS	$140,035	$0	$150,000	$50,000	$50,000
1001.41710.00211	FRINGE BENEFITS	$3,576	$0	$4,000	$4,000	$4,000
1001.41710.00341	TRAVEL-LODGING-MEALS	$3,598	$98	$4,500	$4,500	$4,500
1001.41710.00360	LEGAL NOTICES	$8,196	$0	$10,000	$10,000	$10,000
1001.41710.00362	PRINTING	$90,554	$15,979	$100,000	$100,000	$100,000
1001.41710.00411	OFFICE SUPPLIES	$1,845	$30	$3,000	$3,000	$3,000
1001.41710.00415	POSTAGE	$10,375	$0	$15,000	$15,000	$15,000
1001.41710.00444	COMPUTER SERVICES	$38,447	$1,734	$42,000	$42,000	$42,000
1001.41710.00641	FURNITURE & EQUIPMENT	$40,835	$40,707	$10,000	$10,000	$10,000
1001.41710.00911	MISCELLANEOUS	$22,531	$5,859	$25,000	$25,000	$25,000
1001.41710.00920	CONTINUING EDUCATION	$0	$0	$2,000	$2,000	$2,000
DEPARTMENT: ELECTION EXPENSE - 41710		$379,217	$64,408	$395,000	$295,000	$295,000

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.41810.00335	BUILDING RENTAL	$194,581	$194,581	$194,581	$194,581	$194,581
1001.41810.00441	BUILDING MAINTENANCE	$1,353	$1,435	$2,000	$2,000	$2,000
DEPARTMENT: CITY/COUNTY BUILDING - 41810		$195,933	$196,016	$196,581	$196,581	$196,581

County of Burleigh

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.41820.00361	PUBLISHING & PRINTING	$20,749	$26,321	$45,000	$45,000	$45,000
DEPARTMENT: PUBLISHING & PRINTING - 41820		$20,749	$26,321	$45,000	$45,000	$45,000

County of Burleigh

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.41830.00423	SUPPLIES & MATERIALS	$13,908	$10,415	$15,000	$15,000	$5,000
DEPARTMENT: SUPPLIES - 41830		$13,908	$10,415	$15,000	$15,000	$5,000

County of Burleigh

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.41840.00356	TELEPHONE	$42,268	$44,909	$45,000	$45,000	$0
1001.41840.00415	POSTAGE	$96,467	$102,147	$97,000	$100,000	$0
DEPARTMENT: TELEPHONE & POSTAGE - 41840		$138,735	$147,056	$142,000	$145,000	$0

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.41850.00382	CONTRACTED SERVICES	$109,708	$104,333	$211,915	$150,000	$0
1001.41850.00641	FURNITURE & EQUIPMENT	$3,969	$0	$10,000	$0	$0
DEPARTMENT: TECHNOLOGY - 41850		$113,677	$104,333	$221,915	$150,000	$0

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.41860.00111	SALARIES	$164,521	$198,251	$211,628	$298,005	$299,057
1001.41860.00211	FRINGE BENEFITS	$72,579	$90,311	$97,136	$151,355	$151,607
1001.41860.00341	TRAVEL-LODGING-MEALS	$0	$0	$5,000	$5,000	$5,000
1001.41860.00356	TELEPHONE	$792	$1,120	$2,500	$3,500	$3,500
1001.41860.00362	PRINTING	$0	$0	$1,000	$500	$500
1001.41860.00373	ORGANIZATIONAL DUES	$0	$0	$1,000	$1,000	$1,000
1001.41860.00381	REPAIRS & MAINTENANCE	$1,015	$0	$1,000	$1,000	$1,000
1001.41860.00382	CONTRACTED SERVICES	$20,403	$175,563	$260,000	$260,000	$260,000
1001.41860.00411	OFFICE SUPPLIES	$5,432	$5,753	$3,000	$2,000	$2,000
1001.41860.00423	SUPPLIES & MATERIALS	$0	$0	$0	$5,000	$5,000
1001.41860.00424	GAS OIL & FUEL	$344	$628	$2,000	$1,500	$1,500
1001.41860.00444	COMPUTER SERVICES	$33,164	$40,976	$48,385	$55,000	$55,000
1001.41860.00641	FURNITURE & EQUIPMENT	$2,975	$17,547	$20,000	$15,000	$15,000
1001.41860.00920	CONTINUING EDUCATION	$115	$115	$2,000	$1,500	$1,500
DEPARTMENT: INFORMATION TECHNOLOGY DEPARTMENT - 41860		$301,340	$530,263	$654,649	$800,360	$801,664

County of Burleigh

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.41930.00111	SALARIES	$294,834	$312,014	$336,868	$407,729	$409,006
1001.41930.00118	RECLASSIFICATION	$0	$0	$500	$1,000	$1,000
1001.41930.00211	FRINGE BENEFITS	$150,252	$160,512	$173,617	$225,981	$226,287
1001.41930.00241	WORKMENS COMP	$131,947	$109,352	$0	$0	$0
1001.41930.00251	UNEMPLOYMENT COMP	$18	$5,793	$0	$0	$0
1001.41930.00341	TRAVEL-LODGING-MEALS	$0	$0	$1,500	$1,500	$1,500
1001.41930.00373	ORGANIZATIONAL DUES	$887	$662	$2,000	$2,500	$2,500
1001.41930.00382	CONTRACTED SERVICES	$28,823	$35,278	$92,350	$92,750	$92,750
1001.41930.00411	OFFICE SUPPLIES	$5,736	$6,719	$8,000	$8,000	$8,000
1001.41930.00444	COMPUTER SERVICES	$8,538	$2,152	$2,400	$3,500	$3,500
1001.41930.00641	FURNITURE & EQUIPMENT	$0	$1,734	$1,500	$4,000	$4,000
1001.41930.00914	EMPLOYEE GRIEVANCE	$0	$0	$2,120	$1,650	$1,650
1001.41930.00920	CONTINUING EDUCATION	$1,637	$1,893	$5,000	$7,000	$7,000
1001.41930.00930	TUITION REIMBURSEMENT	$1,735	$4,095	$22,000	$37,500	$37,500
1001.41930.00944	RISK MANAGEMENT	$1,339	$0	$0	$0	$0
1001.41930.00946	ADVERTISING	$5,908	$5,251	$8,000	$8,000	$8,000
DEPARTMENT: HUMAN RESOURCES - 41930		$631,653	$645,455	$655,855	$801,111	$802,692

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.41935.00241	WORKMENS COMP	$0	$0	$180,000	$160,000	$160,000
1001.41935.00251	UNEMPLOYMENT COMP	$0	$0	$5,000	$24,000	$24,000
1001.41935.00944	RISK MANAGEMENT	$0	$0	$4,000	$4,300	$4,300
DEPARTMENT: RISK MANAGEMENT - 41935		$0	$0	$189,000	$188,300	$188,300

County of Burleigh

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.41960.00326	PROPERTY INSURANCE	$205,182	$253,061	$212,000	$275,000	$0
DEPARTMENT: PROPERTY INSURANCE - 41960		$205,182	$253,061	$212,000	$275,000	$0

County of Burleigh

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.41980.00111	SALARIES	$262,912	$270,495	$385,452	$441,908	$446,241
1001.41980.00211	FRINGE BENEFITS	$114,756	$121,223	$185,234	$234,154	$235,190
1001.41980.00341	TRAVEL-LODGING-MEALS	$4,369	$1,339	$4,500	$4,500	$4,500
1001.41980.00362	PRINTING	$3,266	$2,823	$2,500	$2,500	$2,500
1001.41980.00373	ORGANIZATIONAL DUES	$1,100	$740	$3,000	$3,000	$3,000
1001.41980.00382	CONTRACTED SERVICES	$24,614	$33,477	$28,806	$34,567	$30,000
1001.41980.00411	OFFICE SUPPLIES	$2,804	$2,943	$3,000	$3,000	$3,000
1001.41980.00415	POSTAGE	$0	$28	$2,000	$2,000	$500
1001.41980.00424	GAS OIL & FUEL	$3,303	$2,773	$4,500	$4,500	$4,500
1001.41980.00444	COMPUTER SERVICES	$5,900	$1,287	$4,500	$5,000	$2,000
1001.41980.00641	FURNITURE & EQUIPMENT	$0	$4,859	$1,000	$4,800	$4,800
1001.41980.00920	CONTINUING EDUCATION	$280	$1,150	$5,000	$5,000	$5,000
DEPARTMENT: PLANNING - 41980		$423,305	$443,138	$629,492	$744,929	$741,230

County of Burleigh

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.42110.00111	SALARIES	$4,592,968	$4,748,278	$5,466,592	$5,856,073	$5,909,851
1001.42110.00112	TEMPORARY SERVICES	$0	$0	$3,000	$3,000	$0
1001.42110.00211	FRINGE BENEFITS	$2,261,609	$2,405,999	$2,811,811	$3,147,308	$3,161,569
1001.42110.00314	MEDICAL FEES	$16,182	$11,382	$20,450	$16,734	$16,734
1001.42110.00341	TRAVEL-LODGING-MEALS	$12,288	$10,715	$24,000	$24,000	$24,000
1001.42110.00345	EXTRADITIONS	$8,740	$8,920	$21,500	$20,750	$20,750
1001.42110.00351	UTILITIES	$59,037	$63,236	$65,315	$65,315	$65,315
1001.42110.00373	ORGANIZATIONAL DUES	$3,895	$3,535	$5,050	$5,050	$5,050
1001.42110.00381	REPAIRS & MAINTENANCE	$76,757	$104,164	$80,725	$78,500	$78,500
1001.42110.00393	TOWING	$3,773	$6,151	$7,250	$7,250	$7,250
1001.42110.00411	OFFICE SUPPLIES	$33,326	$33,024	$35,000	$35,000	$35,000
1001.42110.00422	CLOTHING & UNIFORMS	$23,820	$22,133	$27,625	$28,750	$28,750
1001.42110.00423	SUPPLIES & MATERIALS	$3,035	$1,717	$2,500	$2,500	$2,500
1001.42110.00424	GAS OIL & FUEL	$153,987	$137,392	$187,600	$187,600	$187,600
1001.42110.00425	PATROL CAR EQUIPMENT	$79,238	$137,972	$164,500	$164,500	$164,500
1001.42110.00426	BULLET PROOF VESTS	$21,021	$18,000	$23,850	$25,170	$25,170
1001.42110.00427	GUNS & CRIME SUPPLIES	$33,716	$28,070	$42,750	$42,750	$42,750
1001.42110.00440	CONTRACT JANITOR	$9,900	$4,281	$18,720	$12,720	$12,720
1001.42110.00441	BUILDING MAINTENANCE	$1,499	$5,919	$5,500	$5,500	$5,500

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.42110.00442	BLDG OUTSIDE MAINTENANCE	$15,804	$17,636	$15,500	$15,500	$15,500
1001.42110.00444	COMPUTER SERVICES	$37,428	$42,785	$33,800	$28,660	$28,660
1001.42110.00453	SERVICE AGREEMENTS	$31,442	$29,038	$50,556	$51,069	$51,069
1001.42110.00454	POLICE RANGE MAINTENANCE	$1,200	$1,200	$1,500	$1,500	$1,500
1001.42110.00641	FURNITURE & EQUIPMENT	$16,463	$27,282	$27,500	$31,425	$31,425
1001.42110.00643	DIVE/RESCUE EQUIPMENT	$7,000	$7,000	$7,000	$7,000	$7,000
1001.42110.00661	VEHICLES	$178,096	$298,317	$285,500	$285,500	$285,500
1001.42110.00859	CHAPLAINCY COUNSELING	$5,000	$5,000	$5,000	$5,000	$5,000
1001.42110.00862	MISDEMEANOR PROBATION	$18,000	$30,000	$30,000	$30,000	$30,000
1001.42110.00865	INMATE HOUSING	$3,450	$2,025	$5,250	$5,250	$5,250
1001.42110.00920	CONTINUING EDUCATION	$21,443	$22,707	$27,000	$27,000	$27,000
1001.42110.00923	CONTINGENT FUND	$5,825	$2,241	$6,000	$6,000	$6,000
1001.42110.00927	TELETYPE	$2,686	$2,543	$2,543	$2,543	$2,543
1001.42110.00928	ANIMAL CARE	$6,003	$9,489	$3,500	$5,500	$5,500
1001.42110.00929	CORONER CALLS & RETAINER	$87,204	$82,736	$114,400	$105,850	$105,850
1001.42110.00956	SWAT	$9,000	$9,000	$9,000	$10,800	$10,800
1001.42110.00959	ANIMAL IMPOUND	$0	$0	$1,000	$1,000	$1,000
1001.42110.00976	REWARD	$0	$0	$500	$500	$500
1001.42110.00977	YOUTH WORKS	$52,540	$54,116	$54,116	$55,740	$55,740
DEPARTMENT: SHERIFF - 42110		$7,893,378	$8,394,003	$9,693,403	$10,404,307	$10,469,345

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.42120.00111	SALARIES	$5,657,531	$5,834,181	$6,888,166	$8,015,922	$8,015,922
1001.42120.00112	TEMPORARY SERVICES	$21,928	$29,401	$29,350	$36,400	$36,400
1001.42120.00211	FRINGE BENEFITS	$2,871,366	$3,030,194	$3,619,180	$4,493,610	$4,493,610
1001.42120.00241	WORKMENS COMP	$165,857	$131,024	$145,000	$145,000	$145,000
1001.42120.00314	MEDICAL FEES	$24,303	$20,668	$24,390	$28,710	$28,710
1001.42120.00328	INSURANCE	$81,037	$83,975	$89,140	$110,140	$110,140
1001.42120.00341	TRAVEL-LODGING-MEALS	$1,344	$3,590	$7,500	$7,500	$7,500
1001.42120.00351	UTILITIES	$593,013	$626,057	$720,125	$735,685	$735,685
1001.42120.00373	ORGANIZATIONAL DUES	$625	$975	$940	$1,140	$1,140
1001.42120.00381	REPAIRS & MAINTENANCE	$97,418	$100,203	$150,550	$150,550	$150,550
1001.42120.00411	OFFICE SUPPLIES	$23,198	$13,656	$26,500	$29,950	$29,950
1001.42120.00412	INMATE SUPPLIES	$234,596	$240,252	$300,000	$350,000	$350,000
1001.42120.00422	CLOTHING & UNIFORMS	$22,412	$19,991	$23,550	$26,550	$26,550
1001.42120.00424	GAS OIL & FUEL	$822	$943	$5,500	$5,500	$5,500
1001.42120.00425	PATROL CAR EQUIPMENT	$1,256	$32	$1,500	$1,500	$1,500
1001.42120.00427	GUNS & CRIME SUPPLIES	$1,472	$336	$1,500	$1,500	$1,500
1001.42120.00428	PRISONER LAUNDRY	$9,837	$11,096	$11,200	$12,870	$12,870
1001.42120.00440	CONTRACT JANITOR	$9,120	$11,580	$13,340	$13,340	$13,340
1001.42120.00442	BLDG OUTSIDE MAINTENANCE	$11,247	$3,288	$13,650	$10,450	$10,450

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.42120.00444	COMPUTER SERVICES	$31,103	$41,330	$44,876	$51,105	$51,105
1001.42120.00453	SERVICE AGREEMENTS	$118,070	$116,840	$118,458	$129,507	$129,507
1001.42120.00641	FURNITURE & EQUIPMENT	$28,813	$28,716	$43,255	$41,550	$41,550
1001.42120.00661	VEHICLES	$20,896	$46,031	$35,000	$22,210	$22,210
1001.42120.00859	CHAPLAINCY COUNSELING	$25,000	$25,000	$25,000	$25,000	$25,000
1001.42120.00860	INMATE MEDICAL CARE	$79,995	$87,386	$109,453	$109,453	$109,453
1001.42120.00861	INMATE BOARD	$731,489	$790,999	$1,124,200	$1,093,630	$1,093,630
1001.42120.00920	CONTINUING EDUCATION	$18,458	$15,329	$23,000	$23,000	$23,000
1001.42120.00927	TELETYPE	$4,943	$5,086	$5,086	$5,086	$5,086
DEPARTMENT: DETENTION CENTER - 42120		$10,887,150	$11,318,159	$13,599,409	$15,676,858	$15,676,858

County of Burleigh

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.42140.00111	SALARIES	$115,412	$119,780	$107,599	$101,243	$101,243
1001.42140.00211	FRINGE BENEFITS	$55,323	$57,409	$61,368	$55,919	$55,919
1001.42140.00341	TRAVEL-LODGING-MEALS	$0	$0	$1,000	$1,000	$1,000
1001.42140.00356	TELEPHONE	$2,802	$2,817	$5,000	$2,200	$2,200
1001.42140.00362	PRINTING	$651	$333	$1,000	$500	$500
1001.42140.00373	ORGANIZATIONAL DUES	$519	$199	$600	$300	$300
1001.42140.00381	REPAIRS & MAINTENANCE	$0	$0	$2,700	$2,500	$2,500
1001.42140.00411	OFFICE SUPPLIES	$1,120	$1,084	$4,000	$1,500	$1,500
1001.42140.00415	POSTAGE	$0	$0	$150	$50	$50
1001.42140.00424	GAS OIL & FUEL	$625	$960	$1,500	$500	$500
1001.42140.00444	COMPUTER SERVICES	$4,684	$1,155	$3,000	$800	$800
1001.42140.00641	FURNITURE & EQUIPMENT	$0	$100	$2,000	$2,000	$2,000
1001.42140.00809	GRANT MATCH	$10,000	$0	$0	$10,000	$10,000
1001.42140.00920	CONTINUING EDUCATION	$144	$254	$1,200	$500	$500
1001.42140.00945	EMERGENCY FUND	$0	$0	$50,000	$50,000	$50,000
DEPARTMENT: EMERGENCY MANAGEMENT - 42140		$191,280	$184,091	$241,117	$229,011	$229,011

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.42920.00935	BISMRCK POLICE YTH BUREAU	$87,781	$87,781	$94,000	$94,000	$94,000
DEPARTMENT: YOUTH BUREAU - 42920		$87,781	$87,781	$94,000	$94,000	$94,000

County of Burleigh

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.44120.00382	CONTRACTED SERVICES	$580,664	$582,502	$600,310	$604,844	$604,844
DEPARTMENT: PUBLIC HEALTH - 44120		$580,664	$582,502	$600,310	$604,844	$604,844

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.45131.00351	UTILITIES	$0	$0	$1,450	$1,750	$1,750
1001.45131.00382	CONTRACTED SERVICES	$0	$0	$15,000	$19,500	$19,500
1001.45131.00423	SUPPLIES & MATERIALS	$0	$0	$1,000	$5,600	$5,600
1001.45131.00609	CAPITAL OUTLAY	$0	$0	$5,000	$7,000	$7,000
1001.45131.00916	BOAT LANDING	$0	$0	$1,000	$0	$0
DEPARTMENT: STECKEL BOAT RAMP - 45131		$0	$0	$23,450	$33,850	$33,850

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.45132.00351	UTILITIES	$0	$0	$2,000	$4,000	$4,000
1001.45132.00382	CONTRACTED SERVICES	$0	$0	$32,000	$49,000	$49,000
1001.45132.00423	SUPPLIES & MATERIALS	$0	$0	$3,000	$7,850	$7,850
1001.45132.00609	CAPITAL OUTLAY	$0	$0	$25,000	$45,000	$45,000
1001.45132.00916	BOAT LANDING	$0	$0	$1,000	$15,000	$15,000
DEPARTMENT: KNIEFEL BOAT RAMP - 45132		$0	$0	$63,000	$120,850	$120,850

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.45133.00351	UTILITIES	$0	$0	$600	$800	$800
1001.45133.00382	CONTRACTED SERVICES	$0	$0	$5,000	$4,000	$4,000
1001.45133.00423	SUPPLIES & MATERIALS	$0	$0	$600	$6,200	$6,200
1001.45133.00609	CAPITAL OUTLAY	$0	$0	$1,000	$2,500	$2,500
1001.45133.00916	BOAT LANDING	$0	$0	$1,000	$1,000	$1,000
DEPARTMENT: MACLEAN BOAT RAMP - 45133		$0	$0	$8,200	$14,500	$14,500

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.45134.00351	UTILITIES	$0	$0	$2,000	$2,600	$2,600
1001.45134.00382	CONTRACTED SERVICES	$0	$0	$25,000	$192,000	$192,000
1001.45134.00423	SUPPLIES & MATERIALS	$0	$0	$8,500	$14,500	$14,500
1001.45134.00609	CAPITAL OUTLAY	$0	$0	$0	$25,000	$25,000
1001.45134.00916	BOAT LANDING	$0	$0	$0	$1,000	$1,000
DEPARTMENT: KIMBALL BOTTOMS BOAT RAMP - 45134		$0	$0	$35,500	$235,100	$235,100

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.45161.00351	UTILITIES	$0	$0	$400	$500	$500
1001.45161.00382	CONTRACTED SERVICES	$0	$0	$6,000	$5,200	$5,200
1001.45161.00423	SUPPLIES & MATERIALS	$0	$0	$500	$4,400	$4,400
1001.45161.00609	CAPITAL OUTLAY	$0	$0	$1,000	$1,000	$1,000
DEPARTMENT: SWENSON PARK - 45161		$0	$0	$7,900	$11,100	$11,100

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.45162.00351	UTILITIES	$0	$0	$300	$500	$500
1001.45162.00382	CONTRACTED SERVICES	$0	$0	$2,200	$3,500	$3,500
1001.45162.00423	SUPPLIES & MATERIALS	$0	$0	$200	$3,900	$3,900
1001.45162.00609	CAPITAL OUTLAY	$0	$0	$1,000	$1,000	$1,000
DEPARTMENT: MITCHELL LAKE PARK - 45162		$0	$0	$3,700	$8,900	$8,900

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.45163.00351	UTILITIES	$0	$0	$300	$500	$0
1001.45163.00382	CONTRACTED SERVICES	$0	$0	$4,000	$7,500	$5,500
1001.45163.00423	SUPPLIES & MATERIALS	$0	$0	$3,000	$4,900	$0
1001.45163.00609	CAPITAL OUTLAY	$0	$0	$1,000	$1,000	$0
DEPARTMENT: DRISCOLL/SIBLEY PARK - 45163		$0	$0	$8,300	$13,900	$5,500

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.45180.00988	CITY PARKS	$332,110	$335,105	$356,025	$0	$0
DEPARTMENT: CITY RECREATION - 45180		$332,110	$335,105	$356,025	$0	$0

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.49070.00943	LEWIS & CLARK DEVEL	$0	$98,235	$92,118	$92,249	$92,249
DEPARTMENT: COUNTY ADVERTISING - 49070		$0	$98,235	$92,118	$92,249	$92,249

County of Burleigh

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.49120.00958	COMMUNICATION CENTER	$697,165	$727,107	$931,933	$934,837	$934,837
DEPARTMENT: COMMUNICATION CENTER - 49120		$697,165	$727,107	$931,933	$934,837	$934,837

County of Burleigh

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.49160.00111	SALARIES	$367,834	$345,895	$371,216	$386,874	$390,667
1001.49160.00211	FRINGE BENEFITS	$192,362	$184,518	$197,870	$205,963	$206,870
1001.49160.00341	TRAVEL-LODGING-MEALS	$1,261	$1,322	$4,000	$4,000	$4,000
1001.49160.00356	TELEPHONE	$3,791	$3,919	$4,000	$4,000	$4,000
1001.49160.00373	ORGANIZATIONAL DUES	$50	$0	$400	$400	$400
1001.49160.00411	OFFICE SUPPLIES	$1,473	$2,108	$3,000	$3,000	$3,000
1001.49160.00415	POSTAGE	$134	$73	$250	$250	$250
1001.49160.00443	COMPUTER PROGRAMS	$0	$0	$2,700	$2,900	$2,900
1001.49160.00444	COMPUTER SERVICES	$14,063	$2,303	$0	$0	$0
1001.49160.00641	FURNITURE & EQUIPMENT	$4,293	$3,666	$2,400	$2,200	$2,200
1001.49160.00920	CONTINUING EDUCATION	$650	$575	$1,500	$1,500	$1,500
DEPARTMENT: VICTIM/WITNESS ADVOCATE - 49160		$585,910	$544,379	$587,337	$611,087	$615,786

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.49182.00111	SALARIES	$0	$0	$153,964	$443,538	$445,827
1001.49182.00211	FRINGE BENEFITS	$0	$0	$53,863	$234,628	$235,175
1001.49182.00300	REAL ESTATE & SPECIALS	$0	$0	$8,500	$80,000	$80,000
1001.49182.00328	INSURANCE	$0	$0	$7,000	$11,000	$11,000
1001.49182.00341	TRAVEL-LODGING-MEALS	$0	$0	$0	$1,000	$1,000
1001.49182.00351	UTILITIES	$0	$0	$120,000	$130,000	$130,000
1001.49182.00356	TELEPHONE	$0	$0	$0	$5,100	$5,100
1001.49182.00373	ORGANIZATIONAL DUES	$0	$0	$0	$1,000	$1,000
1001.49182.00381	REPAIRS & MAINTENANCE	$0	$0	$0	$2,000	$2,000
1001.49182.00382	CONTRACTED SERVICES	$0	$0	$85,000	$85,000	$85,000
1001.49182.00386	PARKING LOT	$0	$0	$1,200	$10,000	$10,000
1001.49182.00423	SUPPLIES & MATERIALS	$0	$0	$15,000	$25,000	$25,000
1001.49182.00441	BUILDING MAINTENANCE	$0	$0	$30,000	$140,000	$140,000
1001.49182.00442	BLDG OUTSIDE MAINTENANCE	$0	$0	$60,000	$60,000	$60,000
1001.49182.00443	COMPUTER PROGRAMS	$0	$0	$0	$1,500	$1,500
1001.49182.00641	FURNITURE & EQUIPMENT	$0	$0	$2,000	$2,000	$2,000
1001.49182.00892	RENOVATION	$0	$0	$25,000	$25,000	$25,000
1001.49182.00920	CONTINUING EDUCATION	$0	$0	$1,000	$1,000	$1,000
DEPARTMENT: PROVIDENT BUILDING - 49182		$0	$0	$562,527	$1,257,766	$1,260,602

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.49185.00985	CEMETERY SERVICES	$13,270	$14,880	$14,000	$15,000	$15,000
DEPARTMENT: ABANDONED CEMETERY - 49185		$13,270	$14,880	$14,000	$15,000	$15,000

County of Burleigh

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
1001.49999.00999	TRANSFERS OUT	$6,821,326	$14,123,747	$299,210	$300,000	$300,000
DEPARTMENT: TRANSFERS OUT - 49999		$6,821,326	$14,123,747	$299,210	$300,000	$300,000

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2024.42021.00711	PROVIDENT RENO	$263,576	$3,599,392	$0	$2,550,000	$2,550,000
DEPARTMENT: ARP PROJECT - 42021		$263,576	$3,599,392	$0	$2,550,000	$2,550,000

County of Burleigh

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2107.43150.00398	COUNTY SERVICES	$1,000	$1,000	$1,000	$1,000	$1,000
2107.43150.00951	ROAD FUND	$34,032	$51,195	$37,435	$20,000	$20,000
DEPARTMENT: CANFIELD UNORG TWP#07 - 43150		$35,032	$52,195	$38,435	$21,000	$21,000

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2113.43130.00398	COUNTY SERVICES	$1,000	$1,000	$1,000	$1,000	$1,000
2113.43130.00951	ROAD FUND	$19,437	$34,756	$60,500	$15,000	$15,000
DEPARTMENT: PHOENIX UNORG TWP#13 - 43130		$20,437	$35,756	$61,500	$16,000	$16,000

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2114.43155.00398	COUNTY SERVICES	$1,000	$8,000	$8,000	$8,000	$8,000
2114.43155.00951	ROAD FUND	$37,467	$10,945	$30,000	$20,000	$20,000
DEPARTMENT: FLORENCE LAKE UNORG TWP#14 - 43155		$38,467	$18,945	$38,000	$28,000	$28,000

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2118.43140.00398	COUNTY SERVICES	$1,000	$8,000	$8,000	$8,000	$8,000
2118.43140.00951	ROAD FUND	$27,644	$22,427	$140,590	$18,000	$18,000
DEPARTMENT: LYMAN UNORG TWP#18 - 43140		$28,644	$30,427	$148,590	$26,000	$26,000

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2123.43160.00398	COUNTY SERVICES	$9,000	$30,000	$30,000	$30,000	$30,000
2123.43160.00951	ROAD FUND	$168,230	$86,811	$75,000	$85,000	$85,000
DEPARTMENT: RIVERVIEW UNORG TWP#23 - 43160		$177,230	$116,811	$105,000	$115,000	$115,000

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2124.43170.00398	COUNTY SERVICES	$25,000	$40,000	$40,000	$40,000	$40,000
2124.43170.00951	ROAD FUND	$152,365	$286,339	$285,000	$323,000	$323,000
DEPARTMENT: BURNT CREEK UNORG TWP#24 - 43170		$177,365	$326,339	$325,000	$363,000	$363,000

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2138.43180.00398	COUNTY SERVICES	$36,000	$50,000	$50,000	$50,000	$50,000
2138.43180.00951	ROAD FUND	$282,422	$424,382	$260,000	$490,000	$490,000
DEPARTMENT: LINCOLN UNORG TWP#38 - 43180		$318,422	$474,382	$310,000	$540,000	$540,000

County of Burleigh

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2140.43120.00111	SALARIES	$3,303,570	$3,392,899	$4,017,677	$4,092,749	$4,100,110
2140.43120.00112	TEMPORARY SERVICES	$0	$0	$10,000	$10,000	$10,000
2140.43120.00211	FRINGE BENEFITS	$1,621,186	$1,738,254	$1,968,393	$1,965,104	$1,969,305
2140.43120.00241	WORKMENS COMP	$62,833	$55,586	$75,000	$75,000	$75,000
2140.43120.00251	UNEMPLOYMENT COMP	$0	$0	$20,000	$20,000	$20,000
2140.43120.00313	ENGINEERING SUPPLIES	$15,620	$7,766	$4,000	$2,500	$2,500
2140.43120.00328	INSURANCE	$129,893	$103,973	$130,000	$120,000	$120,000
2140.43120.00332	EQUIPMENT RENTAL	$25,880	$40,277	$30,000	$30,000	$30,000
2140.43120.00341	TRAVEL-LODGING-MEALS	$7,715	$5,123	$10,000	$10,000	$10,000
2140.43120.00351	UTILITIES	$146,032	$140,297	$210,000	$190,000	$190,000
2140.43120.00373	ORGANIZATIONAL DUES	$1,421	$1,501	$1,500	$1,800	$1,800
2140.43120.00381	REPAIRS & MAINTENANCE	$649,706	$474,627	$550,000	$550,000	$550,000
2140.43120.00411	OFFICE SUPPLIES	$25,272	$24,100	$17,000	$20,000	$20,000
2140.43120.00413	SHOP SUPPLIES	$57,778	$53,971	$70,000	$65,000	$65,000
2140.43120.00414	CONSTRUCTION SUPPLIES	$361	$15,187	$20,000	$20,000	$20,000
2140.43120.00424	GAS OIL & FUEL	$509,075	$422,577	$600,000	$600,000	$600,000
2140.43120.00441	BUILDING MAINTENANCE	$234,553	$195,980	$220,000	$220,000	$220,000
2140.43120.00444	COMPUTER SERVICES	$53,766	$91,191	$70,000	$70,000	$70,000
2140.43120.00447	GIS	$12,886	$11,115	$18,000	$18,000	$18,000

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2140.43120.00449	SOFTWARE LICENSES & SUBSCRIPTIONS	$0	$0	$52,000	$27,000	$27,000
2140.43120.00460	RADIO SERVICE AGREEMENT	$7,595	$5,808	$10,000	$7,500	$7,500
2140.43120.00494	SIGNING	$46,583	$47,370	$50,000	$50,000	$50,000
2140.43120.00495	SALT SAND	$79,631	$24,262	$50,000	$50,000	$50,000
2140.43120.00641	FURNITURE & EQUIPMENT	$76,629	$16,925	$50,000	$50,000	$50,000
2140.43120.00651	MACHINERY & EQUIPMENT	$1,704,129	$2,089,818	$2,488,000	$2,300,000	$2,300,000
2140.43120.00868	CRACK POURING	$41,130	$71,695	$50,000	$60,000	$60,000
2140.43120.00869	CUTTING EDGES	$48,779	$72,689	$80,000	$80,000	$80,000
2140.43120.00870	CULVERTS & BRIDGES	$20,977	$18,712	$40,000	$40,000	$40,000
2140.43120.00872	RIGHT OF WAY	$1,560	$1,800	$15,000	$5,000	$5,000
2140.43120.00875	GRAVELING & CRUSHING	($187,954)	$920,227	$750,000	$1,000,000	$1,000,000
2140.43120.00876	VEGETATION CONTROL	$4,000	$3,708	$4,000	$2,500	$2,500
2140.43120.00877	DUST CONTROL	$74,981	$60,750	$100,000	$75,000	$75,000
2140.43120.00878	COUNTY WORK - IMPROVEMENT	$1,415,247	$3,467,108	$6,308,900	$2,843,066	$2,843,066
2140.43120.00879	COUNTY WORK - MAINTENANCE	$715,480	$326,271	$550,000	$500,000	$500,000
2140.43120.00881	CENTERLINE STRIPING	$270,825	$281,866	$275,000	$295,000	$295,000
2140.43120.00885	COLD PATCHING MIX	$892,304	$414,400	$500,000	$500,000	$500,000
2140.43120.00886	GRAVEL HAULING	$514,486	$606,000	$500,000	$500,000	$500,000
2140.43120.00887	BRIDGE INSPECTION	$763	$8,329	$25,000	$25,000	$25,000
2140.43120.00888	BILLABLE MAINTENANCE WORK	$0	$569,967	$700,000	$700,000	$700,000

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2140.43120.00907	BISMARCK SHOP	$13,694	$29,778	$20,000	$20,000	$20,000
2140.43120.00908	MPO DUES & COST SHARING	$13,064	$7,603	$8,000	$8,000	$8,000
2140.43120.00920	CONTINUING EDUCATION	$7,189	$3,844	$7,500	$10,000	$10,000
2140.43120.00946	ADVERTISING	$0	$0	$7,000	$7,000	$7,000
2140.43120.00962	TIRES	$53,299	$81,460	$90,000	$85,000	$85,000
2140.43120.00963	SAFETY	$48,975	$38,733	$50,000	$50,000	$50,000
2140.43120.00999	TRANSFERS OUT	$1,102,625	$1,143,373	$1,179,303	$1,223,274	$1,223,274
DEPARTMENT: COUNTY ROAD & BRIDGE - 43120		$13,823,539	$17,086,917	$22,001,274	$18,593,493	$18,605,055

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2150.43110.00999	TRANSFERS OUT	$6,802,650	$7,214,023	$6,799,598	$6,800,000	$6,800,000
DEPARTMENT: HIGHWAY GAS TAX - 43110		$6,802,650	$7,214,023	$6,799,598	$6,800,000	$6,800,000

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2151.43190.00398	COUNTY SERVICES	$4,000	$4,000	$5,000	$5,000	$5,000
2151.43190.00951	ROAD FUND	$37,459	$46,287	$45,000	$170,000	$170,000
DEPARTMENT: FORT RICE UNORG TWP#51 - 43190		$41,459	$50,287	$50,000	$175,000	$175,000

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2802.49186.00964	JOB DEVELOPMENT AUTHORITY	$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

County of Burleigh

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2902.49080.00949	LIBRARY SERVICE	$401,819	$381,694	$378,500	$382,600	$382,600
DEPARTMENT: COUNTY LIBRARY - 49080		$401,819	$381,694	$378,500	$382,600	$382,600

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2905.49110.00970	COUNCIL ON AGING	$1,229,125	$1,236,175	$1,270,200	$1,439,775	$1,439,775
2905.49110.00971	GOLDEN WING CLUB	$30,000	$20,200	$11,520	$0	$0
2905.49110.00973	SE BURLEIGH GOLDEN AGE	$4,500	$6,300	$2,000	$2,000	$2,000
2905.49110.00974	WEST RIVER TRANSIT	$9,500	$10,500	$11,500	$10,500	$10,500
DEPARTMENT: SENIOR CITIZENS - 49110		$1,273,125	$1,273,175	$1,295,220	$1,452,275	$1,452,275

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2908.49120.00957	NDAC COMMUNICATION CENTER	$119,926	$124,141	$120,000	$123,000	$123,000
2908.49120.00958	COMMUNICATION CENTER	$1,194,110	$1,238,725	$1,205,000	$1,205,000	$1,205,000
2908.49120.00961	911 ENHANCEMENT	$3,840	$188,437	$230,000	$185,000	$185,000
2908.49120.00968	SIRN 20/20	$599,631	$620,703	$603,100	$610,000	$610,000
2908.49120.00999	TRANSFERS OUT	$599,631	$620,702	$603,100	$610,000	$610,000
DEPARTMENT: COMMUNICATION CENTER - 49120		$2,517,140	$2,792,707	$2,761,200	$2,733,000	$2,733,000

County of Burleigh

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2910.49020.00945	EMERGENCY FUND	$0	$0	$1,601,672	$1,600,000	$1,600,000
DEPARTMENT: EMERGENCY FUND - 49020		$0	$0	$1,601,672	$1,600,000	$1,600,000

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2911.49120.00335	BUILDING RENTAL	$400,637	$447,922	$457,839	$442,680	$442,680
DEPARTMENT: COMMUNICATION CENTER - 49120		$400,637	$447,922	$457,839	$442,680	$442,680

County of Burleigh

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2920.41460.00111	SALARIES	$285,530	$253,932	$252,937	$213,454	$215,547
2920.41460.00211	FRINGE BENEFITS	$131,617	$113,557	$121,553	$146,171	$146,672
2920.41460.00341	TRAVEL-LODGING-MEALS	$783	$1,113	$2,000	$2,000	$1,500
2920.41460.00356	TELEPHONE	$1,363	$1,365	$1,800	$1,800	$1,800
2920.41460.00362	PRINTING	$300	$891	$1,250	$1,250	$1,250
2920.41460.00373	ORGANIZATIONAL DUES	$170	$100	$300	$300	$300
2920.41460.00411	OFFICE SUPPLIES	$2,149	$2,272	$2,000	$2,000	$2,000
2920.41460.00415	POSTAGE	$1,185	$1,063	$1,800	$1,500	$1,500
2920.41460.00444	COMPUTER SERVICES	$7,678	$862	$1,750	$1,500	$1,500
2920.41460.00453	SERVICE AGREEMENTS	$10,760	$9,220	$9,500	$9,800	$9,800
2920.41460.00641	FURNITURE & EQUIPMENT	$3,677	$3,111	$3,000	$2,000	$2,000
2920.41460.00920	CONTINUING EDUCATION	$1,600	$400	$1,800	$3,000	$2,000
2920.41460.00946	ADVERTISING	$509	$679	$1,000	$1,000	$1,000
DEPARTMENT: VETERAN SERVICE - 41460		$447,321	$388,563	$400,690	$385,776	$386,869

County of Burleigh

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2960.48110.00111	SALARIES	$103,789	$107,340	$116,457	$121,564	$122,747
2960.48110.00113	NDSU SALARIES	$112,241	$126,815	$138,174	$137,455	$137,455
2960.48110.00211	FRINGE BENEFITS	$76,583	$82,634	$88,592	$90,686	$90,951
2960.48110.00335	BUILDING RENTAL	$67,431	$68,106	$68,783	$69,471	$69,471
2960.48110.00341	TRAVEL-LODGING-MEALS	$10,968	$7,004	$11,455	$11,455	$11,455
2960.48110.00356	TELEPHONE	$4,750	$4,778	$5,356	$5,450	$5,450
2960.48110.00361	PUBLISHING & PRINTING	$5,235	$5,595	$5,800	$5,800	$5,800
2960.48110.00382	CONTRACTED SERVICES	$10,122	$11,269	$11,040	$11,950	$11,950
2960.48110.00411	OFFICE SUPPLIES	$2,868	$2,251	$3,800	$3,800	$3,800
2960.48110.00415	POSTAGE	$117	$452	$2,000	$2,000	$2,000
2960.48110.00444	COMPUTER SERVICES	$10,200	$13,380	$16,560	$16,560	$16,560
2960.48110.00641	FURNITURE & EQUIPMENT	$1,647	$2,684	$4,000	$4,000	$4,000
2960.48110.00884	4-H PREMIUMS	$6,000	$3,000	$4,000	$4,000	$4,000
2960.48110.00920	CONTINUING EDUCATION	$2,326	$2,920	$5,250	$5,250	$5,250
2960.48110.00921	PROGRAMMING	$6,610	$12,036	$6,300	$6,300	$6,300
DEPARTMENT: COUNTY AGENT - 48110		$420,886	$450,263	$487,567	$495,741	$497,189

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2970.49130.00111	SALARIES	$30,270	$54,999	$74,852	$80,557	$81,200
2970.49130.00211	FRINGE BENEFITS	$22,940	$29,074	$44,532	$50,973	$51,126
2970.49130.00335	BUILDING RENTAL	$4,800	$4,800	$4,800	$4,800	$4,800
2970.49130.00341	TRAVEL-LODGING-MEALS	$58	$70	$2,000	$2,000	$2,000
2970.49130.00361	PUBLISHING & PRINTING	$399	$0	$2,000	$2,000	$2,000
2970.49130.00376	DUES & PUBLICATIONS	$856	$470	$750	$1,500	$1,500
2970.49130.00381	REPAIRS-MTC-SUPPLIES-MATERIALS	$303	$339	$2,500	$2,500	$2,500
2970.49130.00382	CONTRACTED SERVICES	$1,440	$180	$10,000	$10,000	$10,000
2970.49130.00398	COUNTY SERVICES	$0	$0	$5,000	$5,000	$0
2970.49130.00411	OFFICE SUPPLIES	$653	$570	$500	$700	$700
2970.49130.00415	POSTAGE	$0	$0	$250	$250	$50
2970.49130.00424	GAS OIL & FUEL	$365	$603	$4,000	$4,000	$4,000
2970.49130.00641	FURNITURE & EQUIPMENT	$684	$0	$0	$500	$2,000
2970.49130.00911	MISCELLANEOUS	$3,074	$4,461	$7,500	$8,500	$8,500
2970.49130.00920	CONTINUING EDUCATION	$543	$525	$1,000	$1,200	$1,200
2970.49130.00967	CHEMICALS	$62,571	$81,173	$160,000	$170,000	$175,000
2970.49130.00969	SPRAYING	$60,683	$241,400	$271,589	$300,000	$300,000
DEPARTMENT: WEED CONTROL - 49130		$189,640	$418,665	$591,273	$644,480	$646,577

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2980.45110.00111	SALARIES	$1,105	$850	$3,000	$140,142	$141,516
2980.45110.00211	FRINGE BENEFITS	($103)	$297	$550	$93,405	$93,699
2980.45110.00341	TRAVEL-LODGING-MEALS	$147	$0	$500	$500	$500
DEPARTMENT: COUNTY PARK - 45110		$1,150	$1,147	$4,050	$234,047	$235,715

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2982.45210.00351	UTILITIES	$5,804	$4,831	$9,000	$9,700	$9,700
2982.45210.00382	CONTRACTED SERVICES	$25,060	$27,670	$65,000	$89,000	$89,000
2982.45210.00423	SUPPLIES & MATERIALS	$7,659	$4,355	$15,000	$19,400	$19,400
2982.45210.00609	CAPITAL OUTLAY	$0	$0	$236,000	$220,000	$220,000
2982.45210.00883	SNOW REMOVAL	$0	$141	$0	$0	$0
2982.45210.00889	ROAD MAINTENANCE	$0	$0	$0	$130,000	$130,000
2982.45210.00998	COUNTY FAIR GROUNDS	$1,542	($14,917)	$10,000	$10,000	$10,000
DEPARTMENT: MISSOURI VALLEY COMPLEX - 45210		$40,066	$22,081	$335,000	$478,100	$478,100

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2985.42130.00382	CONTRACTED SERVICES	$15,000	$11,558	$0	$0	$0
2985.42130.00441	BUILDING MAINTENANCE	$108,773	$176,135	$300,000	$300,000	$300,000
2985.42130.00999	TRANSFERS OUT	$148,003	$0	$0	$0	$0
DEPARTMENT: DETENTION CTR MAINT & CON - 42130		$271,776	$187,693	$300,000	$300,000	$300,000

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2986.41450.00112	TEMPORARY SERVICES	$0	$0	$0	$5,000	$0
2986.41450.00341	TRAVEL-LODGING-MEALS	$3,444	($5,813)	$7,000	$7,000	$3,500
2986.41450.00373	ORGANIZATIONAL DUES	$345	$645	$800	$800	$800
2986.41450.00411	OFFICE SUPPLIES	$1,646	$1,023	$0	$0	$0
2986.41450.00444	COMPUTER SERVICES	$26,524	$9,388	$0	$0	$0
2986.41450.00453	SERVICE AGREEMENTS	$21,441	$27,017	$30,000	$33,000	$33,000
2986.41450.00641	FURNITURE & EQUIPMENT	$0	$0	$37,500	$15,000	$15,000
2986.41450.00920	CONTINUING EDUCATION	$200	$985	$5,000	$5,000	$1,000
DEPARTMENT: COUNTY RECORDER - 41450		$53,599	$33,245	$80,300	$65,800	$53,300

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2987.42110.00928	ANIMAL CARE	$9,779	($9,769)	$13,000	$10,000	$10,000
DEPARTMENT: SHERIFF - 42110		$9,779	($9,769)	$13,000	$10,000	$10,000

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2988.42110.00911	MISCELLANEOUS - ASSET FORFEITURE	$14,499	$136,091	$35,000	$20,000	$20,000
DEPARTMENT: SHERIFF - 42110		$14,499	$136,091	$35,000	$20,000	$20,000

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2989.41430.00641	FURNITURE & EQUIPMENT	$7,610	$3,431	$9,000	$9,000	$9,000
2989.41430.00911	MISCELLANEOUS	$1,914	$2,341	$9,000	$9,000	$9,000
DEPARTMENT: STATES ATTORNEY - 41430		$9,524	$5,772	$18,000	$18,000	$18,000

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2990.49193.00911	MISCELLANEOUS	$72	$70	$5,000	$5,000	$5,000
DEPARTMENT: HAZARDOUS CHEMICAL PREP - 49193		$72	$70	$5,000	$5,000	$5,000

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2992.42110.00911	MISCELLANEOUS - 24/7	$62,056	$44,078	$70,000	$70,000	$70,000
2992.42110.00999	TRANSFERS OUT	$72,700	$80,000	$80,000	$80,000	$80,000
DEPARTMENT: SHERIFF - 42110		$134,756	$124,078	$150,000	$150,000	$150,000

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
2993.42120.00999	TRANSFERS OUT	$250,000	$300,000	$300,000	$350,000	$350,000
DEPARTMENT: DETENTION CENTER - 42120		$250,000	$300,000	$300,000	$350,000	$350,000

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
4140.43120.00995	PRINCIPAL	$320,114	$325,010	$327,422	$325,010	$325,010
4140.43120.00997	INTEREST & SERVICE CHARGE	$122,511	$117,616	$115,204	$117,616	$117,616
DEPARTMENT: COUNTY ROAD & BRIDGE - 43120		$442,625	$442,625	$442,626	$442,626	$442,626

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
5159.49189.00995	PRINCIPAL	$50,000	$50,000	$50,000	$50,000	$50,000
5159.49189.00997	INTEREST & SERVICE CHARGE	$4,700	$3,700	$4,200	$32,000	$32,000
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		$54,700	$53,700	$54,200	$82,000	$82,000

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
5160.49189.00995	PRINCIPAL	$24,500	$24,500	$24,500	$24,500	$24,500
5160.49189.00997	INTEREST & SERVICE CHARGE	$3,457	$2,888	$2,800	$2,500	$2,500
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		$27,957	$27,388	$27,300	$27,000	$27,000

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
5161.49189.00995	PRINCIPAL	$45,500	$45,500	$45,500	$45,500	$45,500
5161.49189.00997	INTEREST & SERVICE CHARGE	$6,420	$5,363	$5,200	$4,700	$4,700
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		$51,920	$50,863	$50,700	$50,200	$50,200

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
5162.49189.00995	PRINCIPAL	$11,180	$13,760	$13,760	$13,760	$13,760
5162.49189.00997	INTEREST & SERVICE CHARGE	$2,529	$2,200	$2,121	$2,000	$2,000
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		$13,709	$15,960	$15,881	$15,760	$15,760

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
5163.49189.00995	PRINCIPAL	$51,415	$63,280	$63,280	$63,280	$63,280
5163.49189.00997	INTEREST & SERVICE CHARGE	$11,632	$10,117	$9,753	$9,200	$9,200
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		$63,047	$73,397	$73,033	$72,480	$72,480

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
5164.49189.00609	CAPITAL OUTLAY	$0	$0	$2,960	$0	$0
5164.49189.00993	BOND DISCOUNT	$0	$0	$456	$0	$0
5164.49189.00995	PRINCIPAL	$2,405	$2,960	$0	$2,960	$2,960
5164.49189.00997	INTEREST & SERVICE CHARGE	$544	$473	$0	$400	$400
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		$2,949	$3,433	$3,416	$3,360	$3,360

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
5165.49189.00995	PRINCIPAL	$7,406	$7,406	$8,050	$8,050	$8,050
5165.49189.00997	INTEREST & SERVICE CHARGE	$1,301	$1,160	$1,141	$1,100	$1,100
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		$8,707	$8,566	$9,191	$9,150	$9,150

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
5166.49189.00995	PRINCIPAL	$24,173	$24,173	$26,275	$26,275	$26,275
5166.49189.00997	INTEREST & SERVICE CHARGE	$4,255	$3,787	$3,724	$3,700	$3,700
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		$28,428	$27,960	$29,999	$29,975	$29,975

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
5167.49189.00995	PRINCIPAL	$26,117	$26,117	$28,388	$28,388	$28,388
5167.49189.00997	INTEREST & SERVICE CHARGE	$4,598	$4,091	$4,024	$4,000	$4,000
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		$30,715	$30,208	$32,412	$32,388	$32,388

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
5168.49189.00995	PRINCIPAL	$4,681	$4,681	$5,088	$5,088	$5,088
5168.49189.00997	INTEREST & SERVICE CHARGE	$823	$733	$721	$700	$700
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		$5,504	$5,414	$5,809	$5,788	$5,788

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
5169.49189.00995	PRINCIPAL	$52,624	$52,624	$57,200	$57,200	$57,200
5169.49189.00997	INTEREST & SERVICE CHARGE	$9,264	$8,244	$8,107	$8,100	$8,100
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		$61,888	$60,868	$65,307	$65,300	$65,300

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
5170.49189.00995	PRINCIPAL	$17,771	$19,386	$19,386	$19,386	$19,386
5170.49189.00997	INTEREST & SERVICE CHARGE	$2,040	$1,960	$2,111	$2,100	$2,100
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		$19,810	$21,346	$21,497	$21,486	$21,486

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
5171.49189.00995	PRINCIPAL	$26,653	$29,076	$29,076	$29,076	$29,076
5171.49189.00997	INTEREST & SERVICE CHARGE	$3,059	$2,940	$3,166	$3,100	$3,100
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		$29,712	$32,016	$32,242	$32,176	$32,176

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
5172.49189.00995	PRINCIPAL	$10,577	$11,538	$11,538	$11,538	$11,538
5172.49189.00997	INTEREST & SERVICE CHARGE	$1,214	$1,167	$1,257	$1,200	$1,200
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		$11,790	$12,705	$12,795	$12,738	$12,738

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
5173.49189.00995	PRINCIPAL	$25,200	$25,200	$25,146	$25,200	$25,200
5173.49189.00997	INTEREST & SERVICE CHARGE	$6,748	$6,174	$6,035	$6,000	$6,000
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		$31,948	$31,374	$31,181	$31,200	$31,200

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
5174.49189.00995	PRINCIPAL	$19,800	$19,800	$19,854	$19,854	$19,854
5174.49189.00997	INTEREST & SERVICE CHARGE	$5,302	$4,851	$4,765	$4,700	$4,700
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		$25,102	$24,651	$24,619	$24,554	$24,554

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
5175.49189.00995	PRINCIPAL	$30,000	$35,000	$35,000	$35,000	$35,000
5175.49189.00997	INTEREST & SERVICE CHARGE	$16,285	$15,634	$14,687	$14,983	$14,983
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		$46,285	$50,634	$49,687	$49,983	$49,983

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
5176.49189.00609	CAPITAL OUTLAY	$161,436	$255	$0	$0	$0
5176.49189.00995	PRINCIPAL	$0	$0	$12,981	$12,981	$12,981
5176.49189.00997	INTEREST & SERVICE CHARGE	$0	$2,750	$3,751	$3,000	$3,000
DEPARTMENT: SPECIAL ASSESSMENT DIST - 49189		$161,436	$3,005	$16,731	$15,981	$15,981

County of Burleigh

2027 Adopted Budget

Fiscal Year: 2026-2026

From Date: 1/1/2026 To Date: 12/31/2026 Definition: 2027 Final Budget Worksheet

Account	Description	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Department Head Request	2027 Adopted Budget
8066.42110.00111	SALARIES	$71,775	$74,471	$80,811	$84,991	$85,825
8066.42110.00211	FRINGE BENEFITS	$31,026	$33,896	$35,363	$52,033	$52,232
8066.42110.00341	TRAVEL-LODGING-MEALS	$8,153	$7,492	$10,000	$10,000	$10,000
8066.42110.00356	TELEPHONE	$510	$577	$1,000	$1,000	$1,000
8066.42110.00411	OFFICE SUPPLIES	$1,881	$891	$2,500	$2,500	$2,500
8066.42110.00911	MISCELLANEOUS	$33	$1,724	$1,000	$1,000	$1,000
DEPARTMENT: SHERIFF - 42110		$113,379	$119,052	$130,674	$151,524	$152,557