

McLEAN COUNTY BUDGET  
**FINAL BUDGET FOR McLEAN COUNTY, NORTH DAKOTA**  
 FOR THE CALENDAR YEAR BEGINNING JANUARY 1, TO DECEMBER 31, 2014

I, Leslie Korgel, duly elected and qualified auditor for McLean County, North Dakota, do hereby certify that the following budget for said McLean County was approved and adopted by the McLean County Board of Commissioners on October 3, 2013. Motion for the adoption and approval was made by Commissioner Barry Suydam and seconded by Commissioner Pamela Link. Voting aye: Commissioner Lee, Commissioner Suydam and Commissioner Link.

I further certify that the action was taken only after a review of all department budgets and the hearing of any comments made at a public hearing on the proposed budget which was convened in the commission room of the McLean County Courthouse at 11:00 A.M. Monday, September 30, 2013, and that the final budget reflects a reconvened review of the entire budget completed by the McLean County Board of Commissioners meeting in regular session on Thursday, October 3, 2013.

TO THE TAXPAYERS OF McLEAN COUNTY, NORTH DAKOTA: We, the Board of Commissioners, McLean County, North Dakota, hereby give notice that we have examined the several offices, institutions, departments and undertakings, supported wholly or in part by McLean County, and from such examinations, in our opinion, for the calendar year beginning January 1, and ending December 31, 2014, the following amounts are necessary for government operations and are therefore approved as a final budget:

<b>Department of Activity</b>	<b>FINAL BUDGET McLean County, North Dakota Final Appropriation</b>
County Commission	\$ 57,782.46
Clerk of Court	\$ 135,825.79
County Auditor	\$ 174,329.08
State's Attorney	\$ 127,971.87
Tax Director	\$ 200,267.49
County Recorder	\$ 195,744.19
Computer Center	\$ 140,768.37
Buildings & Grounds	\$ 250,625.20
Elections	\$ 92,000.00
Non-Departmental Expenses	\$ 176,606.00
Employee Benefits	\$ 1,381,200.00
Utilites	\$ 113,000.00
Communications	\$ 9,000.00
Motor Pool	\$ 42,500.00
Veteran's Service Officer	\$ 22,273.13
Parole/Probation Officer	\$ 4,080.00
Social Security	\$ 260,000.00
County Technology Program	\$ 2,250.00
Dues/Memberships	\$ 26,707.00
E-911	\$ 233,908.42
Risk Management Safety	\$ 7,550.00
Juvenile Court Fund	\$ 2,000.00
Emergency Fund	\$ 87,500.00
McLean/Mercer Regional Library	\$ 228,753.46
1st District Health Unit	\$ 148,572.00
Historical Society	\$ 15,050.00
McLean County Fair Board	\$ 58,000.00
Senior Citizens	<u>\$ 152,053.00</u>
<b>TOTAL GENERAL FUND REQUESTS</b>	<b>\$ 4,346,317.46</b>
<b>PUBLIC SAFETY</b>	
Sheriff, Enforcement/Admin	\$ 1,307,636.56
Sheriff Vehicle Expense	\$ 151,500.00
County Coroner	\$ 2,600.00
Disaster Emergency Services	\$ 28,619.03
Law Enforcement Center Operations	\$ 622,628.10
McLean/Mercer Rescue Boat	\$ 500.00
School Resource Officer	<u>\$ -</u>
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 2,113,483.69</b>
<b>DEVELOPMENT &amp; PROMOTION</b>	
Jobs Promotion	\$ 1,600.00
Advertising and Tourism	\$ 50,250.00
County Park	<u>\$ 69,989.00</u>
<b>TOTAL DEVELOPMENT/TOURISM</b>	<b>\$ 121,839.00</b>
<b>CONSERVATION &amp; DEVELOPMENT</b>	
County Agent	\$ 96,138.16
Weed Control Board	\$ 133,400.00
Water Management Board	\$ 92,110.00
Soil Conservation	<u>\$ 137,250.57</u>
<b>TOTAL CONSERVATION DEVELOPMENT</b>	<b>\$ 458,898.73</b>
<b>HIGHWAY OPERATING</b>	
Administration	\$ 112,685.64
Equipment Expense	\$ 1,420,000.00
Maintenance Shops	\$ 38,500.00
Construction/Maintenance	<u>\$ 1,741,861.00</u>
<b>TOTAL HIGHWAY OPERATIONS</b>	<b>\$ 3,313,046.64</b>
<b>FARM-TO-MARKET ROAD</b>	
Engineering	\$ 90,000.00
Construction	<u>\$ 550,000.00</u>
<b>TOTAL FARM TO MARKET ROAD</b>	<b>\$ 640,000.00</b>
<b>EDUCATION</b>	
Superintendent of Schools	<u>\$ 4,900.00</u>
<b>TOTAL EDUCATION</b>	<b>\$ 4,900.00</b>
<b>CHARITIES &amp; RELIEF</b>	
Social Services	\$ 850,545.00
Emergency	\$ -
Human Services(County Poor) Fund	<u>\$ -</u>
<b>TOTAL CHARITIES &amp; RELIEF</b>	<b>\$ 850,545.00</b>
<b>TOTAL REQUESTS-ALL DEPARTMENTS</b>	<b>\$ 11,849,030.52</b>

Listed below are the various dollar amounts expected to be levied for each account in accordance with the approved final 2014 budgets and state mill levy limitations. The mill levies are subject to minor change dependent upon final taxing district valuations.

ACCOUNT	Levy Amount	Mill Levy
State Tax	\$ 55,740.92	1.00
<b>COUNTY LEVIES</b>		
County General Fund	\$ 396,265.56	7.67
Farm to Market Road**	\$ 557,409.24	10.00
Road & Bridge Fund	\$ 13,935.23	0.25
Social Service Fund	\$ 420,545.00	7.54
Human Services	\$ -	none
Social Security	\$ 260,000.00	4.66
Emergency	\$ -	none
<b>SPECIAL DISTRICT LEVIES</b>		
District Health Unit	\$ 118,572.00	2.13
County Fair	\$ 58,000.00	1.04
County Library**	\$ 222,963.70	4.00
Garrison Conservancy	\$ 55,740.92	1.00
Water Resource Board	\$ 92,110.00	1.65
Weed Control Board	\$ 43,400.00	0.78
Senior Citizens**	\$ 111,481.85	2.00
Soil Conservation		
West McLean District	\$ 44,015.46	General** 2.00
	\$ 3,500.00	Ins. Reserve 0.16
	\$ 4,500.00	Social Security 0.20
South McLean District	\$ 67,466.38	General** 2.00
	\$ 4,436.02	Ins. Reserve 0.13
	\$ 6,864.43	Social Security 0.20
County Historical Society**	\$ 13,935.23	0.25

**NOTE:** Items marked with double asterisk are maximum allowable levies and may not generate the entire amount of requested levy.

	<b>OTHER DISTRICTS</b>	
Unorganized Township Road	\$ 275,000.00	11.68

	<b>COUNTY GENERAL FUND</b>
Fund Balance January 1, 2014	\$ 1,300,000.00
(Plus) Projected Revenue	\$ 4,151,848.30
Total Available Funds	\$ 5,451,848.30
(Less) Budget Request	\$ 5,829,244.07
Required 2014 Levy*	\$ 396,265.56

	<b>HIGHWAY OPERATING</b>
Fund Balance January 1, 2014	\$ 1,150,000.00
(Plus) Projected Revenue	\$ 2,409,300.00
(Plus) General Fund Transfer	\$ -
Total Available Funds	\$ 3,559,300.00
(Less) Budget Request	\$ 3,313,046.64
Required 2014 Levy	\$ -

	<b>FARM TO MARKET ROAD</b>
Fund Balance January 1, 2014	\$ -
(Plus) Projected Revenue	\$ -
(Plus) General Fund Transfer	\$ -
Total Available Funds	\$ -
(Less) Budget Request	\$ 640,000.00
Required 2014 Levy	\$ 640,000.00

	<b>UNORGANIZED TOWNSHIP ROAD FUND</b>
Fund Balance January 1, 2014	\$ -
Total Available Funds	\$ -
(Less) Budget Request	\$ 275,000.00
Required 2014 Levy	\$ 275,000.00

	<b>SOCIAL SERVICES</b>
Fund Balance January 1, 2014	\$ 300,000.00
(Plus) Projected Revenue	\$ 130,000.00
(Plus) General Fund Transfer	\$ -
Total Available Funds	\$ 430,000.00
(Less) Budget Request	\$ 850,545.00
Required 2014 Levy	\$ 420,545.00

	<b>EMERGENCY</b>
Fund Balance January 1, 2014	\$ -
(Plus) Projected Revenue	\$ -
(Plus) General Fund Transfer	\$ 87,500.00
Total Available Funds	\$ 87,500.00
(Less) Budget Request	\$ 87,500.00
Required 2014 Levy	\$ -

	<b>COUNTY AGENT</b>
Fund Balance January 1, 2014	\$ -
(Plus) Projected Revenue	\$ 500.00
(Plus) General Fund Transfer	\$ 95,638.16
Total Available Funds	\$ 96,138.16
(Less) Budget Request	\$ 96,138.16
Required 2014 Levy	\$ -

	<b>HUMAN SERVICES (County Poor) FUND</b>
Fund Balance January 1, 2014	\$ -
(Plus) General Fund Transfer	\$ -
Total Available Funds	\$ -
(Less) Budget Request	\$ -
Required 2014 Levy	\$ -

	<b>WEED CONTROL BOARD</b>
Fund Balance January 1, 2014	\$ 40,000.00
(Plus) Projected Revenue	\$ 50,000.00
(Plus) General Fund Transfer	\$ -
Total Funds Available	\$ 90,000.00
(Less) Budget Request	\$ 133,400.00
Required 2014 Levy	\$ 43,400.00
	<b>E-911 SERVICES</b>
Fund Balance January 1, 2014	\$ 85,000.00
(Plus) Projected Revenue	\$ 131,186.78
(Plus) General Fund Transfer	\$ 17,721.64
Total Funds Available	\$ 233,908.42
(Less) Budget Request	\$ 233,908.42
Required 2013 Levy	\$ -
	<b>HISTORICAL SOCIETY</b>
Fund Balance January 1, 2014	\$ -
(Plus) Projected Revenue	\$ -
(Plus) General Fund Transfer	\$ -
Total Funds Available	\$ -
(Less) Budget Request	\$ 15,050.00
Required 2014 Levy	\$ 15,050.00
	<b>ADVERTISING</b>
Fund Balance January 1, 2014	\$ 250.00
(Plus) Projected Revenue	\$ -
(Plus) General Fund Transfer	\$ 50,000.00
Total Funds Available	\$ 50,250.00
(Less) Budget Request	\$ 50,250.00
Required 2014 Levy	\$ -
	<b>VETERAN'S SERVICE OFFICER</b>
Fund Balance January 1, 2014	\$ -
(Plus) General Fund Transfer	\$ 22,273.13
Total Available Funds	\$ 22,273.13
(Less) Budget Request	\$ 22,273.13
Required 2014 Levy	\$ -
	<b>DISASTER EMERGENCY SERVICES</b>
Fund Balance January 1, 2014	\$ -
(Plus) Projected Revenue	\$ -
(Plus) General Fund Transfer	\$ 28,619.03
Total Available Funds	\$ 28,619.03
(Less) Budget Request	\$ 28,619.03
Required 2014 Levy	\$ -
	<b>SOCIAL SECURITY</b>
Fund Balance January 1, 2014	\$ -
(Plus) General Fund Transfer	\$ -
Total Available Funds	\$ -
(Less) Budget Request	\$ 260,000.00
Required 2014 Levy	\$ 260,000.00
	<b>COUNTY PARK</b>
Fund Balance January 1, 2014	\$ 50,000.00
(Plus) Projected Revenue	\$ 50,000.00
(Plus) General Fund Transfer	\$ -
Total Available Funds	\$ 100,000.00
(Less) Budget Request	\$ 69,989.00
Required 2014 Levy	\$ (30,011.00)
	<b>SENIOR CITIZENS</b>
Fund Balance January 1, 2014	\$ -
(Plus) Projected Revenue	\$ -
Total Available Funds	\$ -
(Less) Budget Request	\$ 152,053.00
Required 2014 Levy	\$ 152,053.00
	<b>COUNTY FAIR</b>
Fund Balance January 1, 2014	\$ -
(Plus) Projected Revenue	\$ -
Total Available Funds	\$ -
(Less) Budget Request	\$ 58,000.00
Required 2014 Levy	\$ 58,000.00
	<b>COUNTY LIBRARY</b>
Fund Balance January 1, 2014	\$ -
(Plus) Projected Revenue	\$ -
Total Available Funds	\$ -
(Less) Budget Request	\$ 228,753.46
Required 2014 Levy	\$ 228,753.46
	<b>WEST McLEAN SOIL CONSERVATION DISTRICT</b>
Fund Balance January 1, 2014	\$ -
(Plus) Projected Revenue	\$ -
Total Available Funds	\$ -
(Less) Budget Request	\$ 55,385.54
Required 2014 Levy	\$ 55,385.54
	<b>SOUTH McLEAN SOIL CONSERVATION DISTRICT</b>
Fund Balance January 1, 2014	\$ -
(Plus) Projected Revenues	\$ -
Total Available Funds	\$ -
(Less) Budget Request	\$ 81,865.03
Required 2014 Levy	\$ 81,865.03

**ROAD & BRIDGE FUND**

Fund Balance January 1, 2014	\$	-
Total Available Funds	\$	-
(Less) Budget Request	\$	13,935.23
Required 2014 Levy	\$	13,935.23

**FIRST DISTRICT HEALTH UNIT**

Fund Balance January 1, 2014	\$	30,000.00
(Plus) Projected Revenue	\$	-
Total Available Funds	\$	30,000.00
(Less) Budget Request	\$	148,572.00
Required 2014 Levy	\$	118,572.00

**WATER RESOURCE BOARD**

Fund Balance January 1, 2014	\$	-
(Plus) Projected Revenue	\$	-
Total Available Funds	\$	-
(Less) Budget Requests	\$	92,110.00
Required 2014 Levy	\$	92,110.00

**COUNTY BUILDING**

Fund Balance January 1, 2014	\$	-
(Plus) Projected Revenue	\$	1,200.00
(Plus) General Fund Transfer	\$	-
Total Available Funds	\$	1,200.00
(Less) Budget Request	\$	-
Required 2014 Levy	\$	(1,200.00)

**GARRISON DIVERSION CONSERVANCY DISTRICT**

Fund Balance January 1, 2014	\$0
Required 2014 Levy	Statutory One (1) Mill

**STATE TAX**

Fund Balance January 1, 2014	\$0
Required 2014 Levy	Statutory One (1) Mill

\* Includes 5% allowance for delinquent tax collections.

Dated this 3rd day of October, 2013, at Washburn, North Dakota.

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Leslie Korgel  
McLean County Auditor

All voted aye.