

NOTICE OF 2016 ANNUAL COUNTY BUDGET TO THE TAXPAYERS OF CAVALIER COUNTY

On October 6, 2015, beginning at the hour of 10:00 a.m., at the office of the Cavalier County Commissioners in the Cavalier County Memorial Courthouse in the City of Langdon, North Dakota, a hearing will be held for taxpayers of Cavalier County on the following proposed budget appropriations as adopted by the Board of County Commissioners of said county, for the maintenance, extension or improvement of all institutions, offices and undertakings supported wholly or in part by the County of Cavalier, North Dakota, for the fiscal year beginning January 1, 2016 and ending December 31, 2016.

At that time and place designated above, the Board of Commissioners of said county will meet for the purpose of hearing any taxpayer who may appear and desire to be heard in favor or against any of the proposed expenditures for which taxes are to be levied as set forth in the following statement of proposed appropriations. This includes the expenditures and appropriations for revenue sharing funds.

<u>OFFICES OR UNDERTAKINGS</u>	Appropriations	
	1-1-15 to 12-31-15	1-1-16 to 12-31-16
County Commissioners	\$ 112,950.00	\$ 143,152.08
County Auditor/Risk Mgr./Supt. Schools	\$ 188,885.00	\$ 174,520.96
County Treasurer/Motor Vehicle	\$ 101,488.00	\$ 149,809.16
Assessor	\$ 800.00	\$ 1,000.00
Tax Director	\$ 42,570.00	\$ 163,833.85
County Recorder	\$ 99,213.00	\$ 147,628.53
Clerk of Court	\$ 96,710.00	\$ 154,082.95
States Attorney	\$ 83,039.00	\$ 131,114.81
Sheriff	\$ 499,104.68	\$ 675,397.70
Communications Operators	\$ 197,185.80	\$ 269,765.60
E-911/Emg. Manager	\$ 62,665.00	\$ 82,369.89
Custodian/Building Maint./Utilities	\$ 229,714.00	\$ 263,027.86
Elections	\$ 15,800.00	\$ 29,800.00
Planning	\$ 18,500.00	\$ 20,500.00
Public Health Nurse Secretary	\$ 31,812.00	\$ 54,561.93
Miscellaneous	\$ 121,300.00	\$ 318,850.00
Performance Retro	\$ 17,000.00	\$ 17,000.00
TOTAL ESTIMATED EXPENDITURES AND APPROPRIATIONS		
General Fund (Total of Above) (**Social Security, Health Ins. & Ins. Reserve Consolidated from below due to Legislative mandate)	\$ 1,918,736.48	\$ 2,796,415.31
Road and Bridge Fund	\$ 1,668,581.00	\$ 1,721,258.66
Road and Bridge Excess Levy	\$ 379,000.00	\$ 410,000.00
County Poor/Social Welfare Fund	\$ 893,322.28	\$ 816,461.00
E-911 Landline & Cell		\$ 280,053.00
Emergency Fund	\$ 8,000.00	\$ 8,000.00
Farm to Market	\$ 892,872.00	\$ 898,247.03
County Road Fund	\$ 361,000.00	\$ 361,000.00
Soil Conservation	\$ 75,800.00	\$ 83,400.00
Weed Control Fund	\$ 115,762.43	\$ 115,762.43
Health Insurance Fund (consolidated with General Fund 2015)**	\$ 127,016.00	\$ -
Cavalier County Library	\$ 95,500.00	\$ 96,500.00
Social Security/Retirement & Supplemental Health (consolidated with General Fund 2015)**	\$ 577,000.00	\$ -
County Agent	\$ 122,279.00	\$ 131,107.73
County Health District	\$ 60,000.00	\$ 60,000.00
Veterans Service Officer	\$ 12,808.00	\$ 13,613.00
Insurance Reserve Fund (consolidated with General Fund 2015)**	\$ 35,000.00	\$ -
County Ambulance	\$ 114,000.00	\$ 125,000.00
Senior Citizen	\$ 85,000.00	\$ 85,000.00
Water Resource	\$ 85,400.00	\$ 89,000.00
Job Development Authority	\$ 150,000.00	\$ 150,000.00
County Historical Society	\$ 9,500.00	\$ 10,500.00
Appropriations	\$ 7,786,577.19	\$ 8,251,318.15
Interim Reserve	\$ 1,000,000.00	\$ 1,000,000.00
Total	\$ 8,786,577.19	\$ 9,251,318.15
DEDUCTIONS		
Unencumbered Cash on Hand (Approx)	\$ 6,179,044.92	\$ 5,638,200.24
Estimated Receipts from Human Services	\$ 163,700.00	\$ 189,900.00
Estimated Receipts from State Aid		\$ 794,187.00
Estimated Receipts from Gas Tax	\$ 630,000.00	\$ 726,792.00
Estimated Receipts from Motor Vehicle Registrations	\$ 25,000.00	\$ 25,000.00
Estimated Receipts from Back Taxes	\$ 20,000.00	\$ 30,000.00
Estimated Receipts from Wind Towers	\$ 240,000.00	\$ 230,000.00
Estimated Receipts from E-911	\$ 52,000.00	\$ 59,000.00
Estimated Receipts from Other Sources	\$ 700,000.00	\$ 350,000.00
Estimated Receipts from Langdon (Policing Agreement)	\$ 130,578.00	\$ 131,883.00
Total Deductions	\$ 8,140,322.92	\$ 8,174,962.24
Net Proposed Levy Funds	\$ 646,254.27	\$ 1,076,355.91

The Cavalier County tax levy for the 2016 tax year (January 1, 2016 through December 31, 2016) will be based on the above statement of budget and estimated requirements and will be made in accordance with the limitations prescribed in Section 57-15 of the North Dakota Century Code.

By the order of the Board of Commissioners of Cavalier County, North Dakota.

Dated at Langdon, North Dakota this 22nd day of September, 2015.

Lisa Gellner - Auditor
Cavalier County, North Dakota

**Actual publication had \$34,698.00 more on Tax Director for a 2015 program update. Change was made at budget hearing.