

2021 FINAL COUNTY BUDGET  
MCKENZIE COUNTY

	2019 ACTUAL	2020 APPROPRIATION	2021 REQUEST
<b>GENERAL GOVERNMENT</b>			
County Board	\$206,216	\$333,577	\$331,812
Housing Authority Board	\$0	\$3,000	\$3,000
Auditor/Treasurer	\$537,835	\$675,784	\$636,420
Motor Vehicle/Passports	\$241,443	\$273,555	\$276,956
State's Attorney	\$785,772	\$997,846	\$1,022,580
Recorder/Tax Director	\$602,246	\$780,440	\$827,720
County Superintendent	\$80,049	\$90,998	\$92,353
Planning & Zoning	\$583,184	\$953,729	\$802,294
Human Resources	\$179,728	\$324,020	\$302,708
GIS Department	\$258,309	\$480,522	\$467,790
Custodian	\$655,929	\$826,228	\$929,964
Courthouse Maintenance	\$496,790	\$1,054,000	\$942,600
Building Fund	\$384,487	\$33,000,000	\$32,000,000
Elections	\$1,501	\$43,250	\$2,500
Landfill	\$2,438,429	\$2,046,850	\$2,896,830
Workforce Safety & Insurance	\$156,416	\$180,000	\$200,000
WSI Medical Expense	\$1,575	\$1,000	\$3,000
Job Service	\$29,063	\$22,000	\$25,000
Audit Fees	\$62,629	\$50,000	\$50,000
Court Appointed Atty - Mental Health Fees	\$5,107	\$8,000	\$6,000
Contract Labor/Consultant	\$53,514	\$70,000	\$70,000
Forest Service - Litigation	\$88,729	\$150,000	\$150,000
Property & Liability Insurance	\$146,078	\$150,000	\$160,000
Contract Services	\$250	\$0	\$6,000
Telephone System & Maintenance	\$0	\$10,000	\$5,000
Publishing, Printing	\$19,365	\$40,000	\$40,000
Dues, Registrations, & Workshops	\$42,752	\$40,000	\$40,000
Human Service Zone Indirect Costs	\$0	\$0	\$7,000
Postage	\$28,726	\$35,000	\$35,000
Mailing Machine	\$23,610	\$15,000	\$15,000
Copier Expense	\$19,877	\$30,000	\$30,000
Technology/Computer Expense	\$905,466	\$1,100,000	\$1,100,000
Remediation & Reclamation	\$132,718	\$500,000	\$500,000
Miscellaneous	\$366,267	\$360,000	\$350,000
Special Projects	\$5,715,535	\$2,500,000	\$2,500,000
McKenzie County Health Care System	\$300,000	\$300,000	\$300,000
Family Crisis Shelter	\$25,000	\$55,000	\$55,000
Williston Community Services	\$30,000	\$30,000	\$30,000
Watford City Airport	\$30,000	\$50,000	\$50,000
Watford City Senior Citizens	\$13,000	\$13,000	\$13,000
McKenzie Co Rural Fire - OT/weekend housing	\$80,000	\$80,000	\$80,000
Lewis & Clark Museum	\$70,000	\$70,000	\$70,000
Pioneer Museum	\$25,000	\$27,500	\$27,500
McKenzie County Heritage Association	\$35,000	\$35,000	\$35,000
Tri-County Economic Development	\$26,000	\$26,000	\$26,000
County Fair (General Fund 2017)	\$75,000	\$75,000	\$75,000
Atmospheric Resources (General Fund 2017)	\$115,000	\$120,000	\$130,000

Tourism & Recreation	\$72,402	\$93,726	\$94,663
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$16,145,997</b>	<b>\$48,120,025</b>	<b>\$47,813,690</b>
<b>2021 FINAL COUNTY BUDGET</b>			
	2019	2020	2021
	ACTUAL	APPROPRIATION	REQUEST
<b>PUBLIC SAFETY</b>			
County Sheriff	\$4,847,101	\$5,891,535	\$7,404,968
Dispatch	\$783,677	\$1,138,899	\$1,604,949
Jail - LE Center	\$3,523,312	\$4,542,581	\$4,405,541
County Coroner	\$42,577	\$30,000	\$50,600
Disaster Emergency Service	\$162,933	\$543,781	\$355,947
Arnegard Quick Response Units	\$15,000	\$25,000	\$25,000
Killdeer Area Amb/Grassy Butte 1st Resp	\$0	\$50,000	\$50,000
Alexander First Responders	\$4,000	\$5,000	\$5,000
<b>TOTAL PUBLIC SAFETY</b>	<b>\$9,378,600</b>	<b>\$12,226,796</b>	<b>\$13,902,005</b>
<b>SUB-TOTAL GENERAL FUND</b>	<b>\$25,524,597</b>	<b>\$60,346,821</b>	<b>\$61,715,695</b>
<b>TRANSFERS FROM GENERAL FUND TO OTHER FUNDS</b>			
Road & Bridge	\$43,000,000	\$39,000,000	\$0
County Park	\$94,000	\$1,000,000	\$0
Job Development Authority	\$660,000	\$4,330,000	\$742,000
Water Resource District	\$0	\$260,000	\$18,800,000
County Library	\$0	\$0	\$0
<b>TOTAL TRANSFERS</b>	<b>\$43,754,000</b>	<b>\$44,590,000</b>	<b>\$19,542,000</b>
<b>GRAND TOTAL-GENERAL FUND</b>	<b>\$69,278,597</b>	<b>\$104,936,821</b>	<b>\$81,257,695</b>
<b>SPECIAL REVENUE FUNDS</b>			
Unorganized District Roads - Tfr to R&B	\$3,000,000	\$5,000,000	\$5,000,000
Highway Tax Distribution Fund - Tfr to R&B	\$900,000	\$1,500,000	\$800,000
County Road & Bridge	\$57,732,590	\$96,360,847	\$34,856,798
Veteran's Services	\$115,366	\$130,008	\$109,793
County Agent	\$258,925	\$314,292	\$324,963
County Park	\$164,246	\$736,866	\$931,293
Public Library	\$408,880	\$490,488	\$577,883
Public Library - Tfr to Bookmobile	\$0	\$10,000	\$0
Bookmobile - Tfr to Purchase Bookmobile	\$0	\$0	\$0
Water Resource District	\$5,553,608	\$9,734,844	\$24,304,506
Weed Control	\$452,182	\$681,375	\$617,244
Job Development Authority	\$5,217,692	\$4,471,733	\$880,966
Self Insurance Fund	\$3,347,517	\$3,807,000	\$3,807,000
Document Preservation Fund	\$88,912	\$61,000	\$61,000
Hazardous Chemical Preparedness	\$140,208	\$84,300	\$84,500
E911	\$132,753	\$211,800	\$290,800
Debt Service Fund	\$2,700	\$4,820,000	\$4,750,000
District Health Unit	\$262,017	\$280,000	\$300,000
Historical Society	\$65,246	\$63,500	\$68,130
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$77,842,842</b>	<b>\$128,758,053</b>	<b>\$77,764,876</b>
Total including Interfund Transfers	\$147,121,439	\$233,694,874	\$159,022,571
Less Interfund Transfers	(47,654,000)	(51,100,000)	(25,342,000)

<b>GRAND TOTALS</b>	<b>\$99,467,439</b>	<b>\$182,594,874</b>	<b>\$133,680,571</b>	
2021 FINAL COUNTY BUDGET				
MCKENZIE COUNTY				
The following is a summary of the taxes required to be levied to fund the proposed expenditures for 2020.				
	2021 Budget		Proposed	
	Requests	Non-Tax Resources	Levy	
General Fund	81,257,695	90,727,338	922,350	
Unorganized District Roads	5,000,000	5,585,043	1,832,000	(10 mills)
Road & Bridge Fund	34,856,798	25,502,798	3,354,000	(10 mills)
Veteran's Services	109,793	131,595	80,000	
County Agent	324,963	249,467	250,000	
Public Library	577,883	151,512	500,000	
Water Resource District	24,304,506	5,464,028	0	
Weed Control	617,244	417,939	375,000	
Job Development Authority	880,966	996,937	140,000	
Health Unit	284,600	2,541	300,000	(estimate)
Historical Society	68,130	3,521	65,000	
<b>Total Requests and Levies Required</b>	<b>148,282,578</b>	<b>129,232,719</b>	<b>7,818,350</b>	
Dated at Watford City, North Dakota, this 6th day of October, 2020.				
Erica Johnsrud				
County Auditor/Treasurer				