

**Williams County
2021 Final Budget**

	<u>2019 Actual</u>	<u>2020 Appropriation</u>	<u>2021 Budget Requests</u>
General Fund			
Governing Board	\$ 550,604	\$ 585,500	\$ 598,784
Courts	\$ 83,134	\$ 126,200	\$ 137,300
Auditor	\$ 386,319	\$ 582,766	\$ 450,823
Treasurer/Recorder	\$ 689,378	\$ 752,741	\$ 720,853
State's Attorney	\$ 1,176,957	\$ 1,430,199	\$ 1,432,526
Tax Equalization	\$ 732,489	\$ 870,762	\$ 865,441
Human Resources	\$ 476,298	\$ 691,297	\$ 655,473
Superintendent of Schools	\$ 49,070	\$ 33,849	\$ 37,413
Finance	\$ 313,688	\$ 388,740	\$ 509,894
Facilities	\$ 1,030,762	\$ 1,340,854	\$ 1,374,315
County Buildings	\$ 552,905	\$ 692,500	\$ 685,100
Fleet	\$ -	\$ -	\$ 78,767
IT	\$ 1,585,980	\$ 1,905,862	\$ 1,578,099
GIS	\$ 326,397	\$ 278,899	\$ 263,498
Elections	\$ 1,283	\$ 342,620	\$ 22,000
Development Services	\$ 840,241	\$ 1,141,340	\$ 975,801
Employee Benefits	\$ 2,561,690	\$ 130,002	\$ 494,580
Social Services Administration	\$ -	\$ 97,300	\$ 173,620
Weather Modification	\$ 126,730	\$ 129,000	\$ 135,209
Non-Departmental	\$ 422,320	\$ 443,300	\$ 391,500
Total General Government	\$ 11,906,245	\$ 11,963,731	\$ 11,580,996
Public Safety Projected Expenditures			
County Sheriff	\$ 5,708,371	\$ 7,807,144	\$ 7,503,853
County Jail	\$ 3,965,682	\$ 5,303,828	\$ 5,361,289
Emergency Services	\$ 303,518	\$ 408,041	\$ 344,098
Total Public Safety	\$ 9,977,571	\$ 13,519,013	\$ 13,209,240
Transfers to Other Funds	\$ 29,212,805	\$ 20,208,635	\$ 5,009,497
Grand Total General Fund	\$ 51,096,621	\$ 45,691,379	\$ 29,799,733
Other Funds			
1% Sales Tax Fund	\$ 32,601,436	\$ 22,000,000	\$ 19,500,000
24/7 Fund	\$ 100,658	\$ 174,550	\$ 125,000
Blacktail Dam Maintenance Fund	\$ 21,565	\$ 75,400	\$ 46,500
Capital Replacement Fund	\$ -	\$ -	\$ 203,075
County Agent Fund	\$ 285,471	\$ 389,115	\$ 410,226
County Highway Equipment Replacement Fund	\$ 574	\$ 115,000	\$ 115,000
County Reserve Fund	\$ -	\$ 401,655	\$ 220,560
Debt Service Fund	\$ 5,180,578	\$ 248,663	\$ 248,200
Department of Motor Vehicles Fund	\$ 520,776	\$ 519,259	\$ 445,772
Dive Team Fund	\$ 24,257	\$ 30,000	\$ 5,000
Drug Forfeiture Money Fund	\$ 6,694	\$ 10,500	\$ 10,500
Drug Task Fund	\$ 124,851	\$ 174,424	\$ 169,182
E-911 Emergency Communications Fund	\$ 864,741	\$ 898,500	\$ 841,906
Emergency Services Project Fund	\$ 132,117	\$ -	\$ 6,300,000
Facility Improvement Fund	\$ 1,446,273	\$ 995,841	\$ -
Jail Repair Fund	\$ 41,559	\$ 398,837	\$ 398,000
LEPC Fund	\$ 50,249	\$ 49,700	\$ 83,700
NDSU Ext Pesticide Program Fund	\$ 2,262	\$ 3,500	\$ 3,500
North Star Human Service Zone Fund	\$ -	\$ 5,745,628	\$ 5,695,342
NW Youth Assessment Center Fund	\$ 733,007	\$ 929,637	\$ 946,000
Radio Tower Maintenance Fund	\$ -	\$ 75,000	\$ 75,000

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Record Document Preservation Fund	\$ 50,746	\$ 45,000	\$ 33,500
Rental of County Property Fund	\$ 69,521	\$ 75,600	\$ 90,600
Road & Bridge Fund	\$ 8,497,122	\$ 24,536,989	\$ 10,844,612
Self Insurance Fund	\$ 4,398,771	\$ 4,997,150	\$ 5,129,150
Sheriff - Specialty Teams Fund	\$ 126,455	\$ 211,090	\$ 150,700
Sheriff's Grant Fund	\$ 310,407	\$ 475,000	\$ 270,000
Siren Maintenance Fund	\$ 75,500	\$ 45,000	\$ 20,000
Social Services Building Improvement Fund	\$ 2,910,941	\$ 604,602	\$ -
Social Welfare Fund	\$ 4,579,482	\$ -	\$ -
Special Road Levy Fund	\$ 18,063,524	\$ 26,150,000	\$ 4,510,000
States Attorney VOCA Grant Fund	\$ 233,358	\$ 269,795	\$ 277,127
States Attorney Witness Fund	\$ 6,764	\$ 25,000	\$ 25,000
Upper Missouri River Regional Dispatch Center Fund	\$ -	\$ 930,000	\$ 960,000
Vector Control Fund	\$ 1,063,893	\$ 1,108,847	\$ 1,075,266
Veteran's Service Officer Fund	\$ 189,687	\$ 198,739	\$ 217,564
WCCC Commissary Fund	\$ 21,546	\$ 111,250	\$ 90,500
Weather Radar System Fund	\$ 842,832	\$ 136,000	\$ 2,500
Weed Control Fund	\$ 446,009	\$ 732,620	\$ 705,053
Williams County Park Fund	\$ 144,453	\$ 320,830	\$ 346,073
Williams County Visitor's Promotion Fund	\$ -	\$ 50,000	\$ 10,000
Workers Compensation Fund	\$ -	\$ -	\$ 121,119
Total Other Funds	\$ 84,168,079	\$ 94,258,721	\$ 60,721,227
Transfers Out	\$ 2,201,536	\$ 14,060,455	\$ 15,272
Total Including Interfund Transfers	\$ 137,466,236	\$ 154,010,555	\$ 90,536,232
Less Interfund Transfers	\$ (31,414,341)	\$ (34,269,090)	\$ (5,024,769)
Grand Totals	\$ 106,051,895	\$ 119,741,465	\$ 85,511,463

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The following is a summary of the taxes required to be levied to fund the budgeted expenditures for 2021

	<u>2021 Budget</u>				<u>2020 Budget</u>		<u>Levy Difference</u>	<u>Mills Difference</u>
	<u>Budget Requests</u>	<u>Non-Tax Resources</u>	<u>Proposed Levy</u>	<u>Proposed Mills</u>	<u>Certified Levy</u>	<u>Certified Mills</u>		
General Fund	\$ 29,799,733	\$ 26,582,138	\$ 3,217,595	8.14	\$ 3,217,595	8.69	\$ -	(0.55)
Road & Bridge Fund	\$ 10,844,612	\$ 9,807,873	\$ 1,036,739	2.62	\$ 1,036,739	2.80	\$ -	(0.18)
Special Road Levy Fund	\$ 4,510,000	\$ -	\$ 5,553,961	14.05	\$ 5,553,961	15.00	\$ -	(0.95)
Veteran's Service Officer Fund	\$ 217,564	\$ 54,648	\$ 162,916	0.41	\$ 162,916	0.44	\$ -	(0.03)
County Agent Fund	\$ 410,226	\$ 62,178	\$ 348,048	0.88	\$ 348,048	0.94	\$ -	(0.06)
Weed Control Fund	\$ 705,053	\$ 108,928	\$ 596,125	1.51	\$ 596,125	1.61	\$ -	(0.10)
Jail Repair Fund	\$ 398,000	\$ 27,736	\$ 370,264	0.94	\$ 370,264	1.00	\$ -	(0.06)
Health Unit	\$ 3,758,332	\$ 2,750,388	\$ 1,007,944	1.10	\$ 688,634	0.82	\$ 319,310	0.28
Historical Society	\$ 117,000	\$ 18,167	\$ 98,833	0.25	\$ 92,566	0.25	\$ 6,267	-
Older Persons	\$ 525,239	\$ -	\$ 525,239	1.33	\$ 373,967	1.01	\$ 151,272	0.32
Water Resources	\$ 555,200	\$ 255,200	\$ 300,000	0.76	\$ 299,914	0.81	\$ 86	(0.05)
Vector Control District #1	\$ 1,075,266	\$ 729,393	\$ 345,873	0.91	\$ 356,679	1.00	\$ (10,806)	(0.09)
County Share of Airport Maintenance	\$ 735,518	\$ -	\$ 735,518	3.13	\$ 857,448	3.96	\$ (121,930)	(0.83)
County Library Service	\$ 260,000	\$ -	\$ 260,000	1.11	\$ 116,925	0.54	\$ 143,075	0.57