



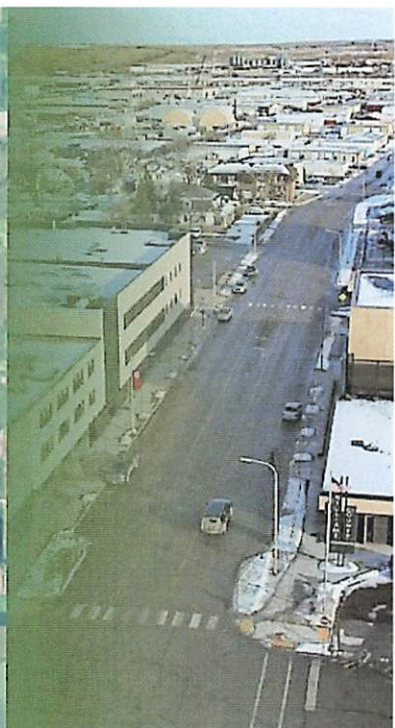
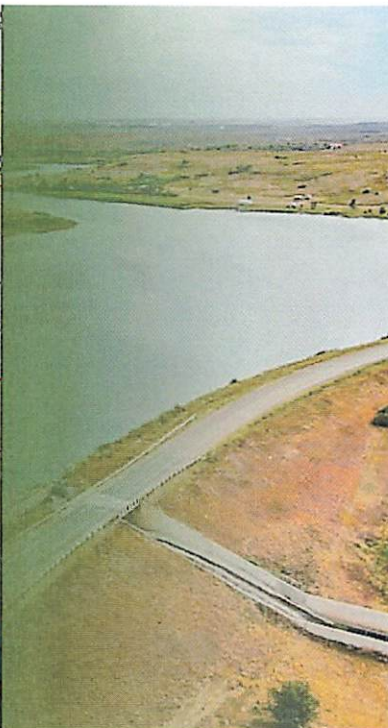
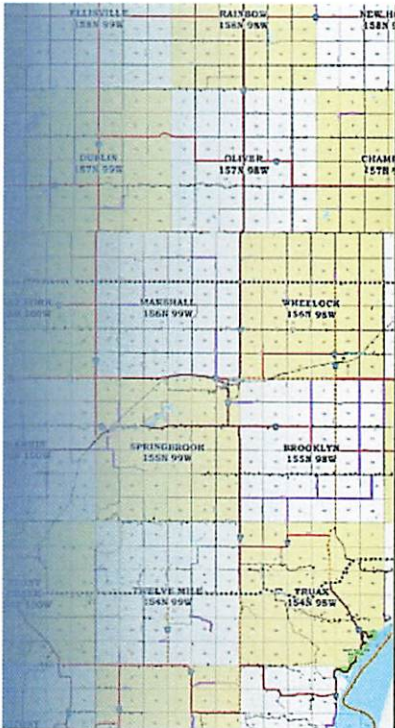
# 2023 BUDGET

Hearing Date

09/20/2022

PREPARED BY

Williams County Finance Department



# WILLIAMS COUNTY BOARD OF COUNTY COMMISSIONERS

## RESOLUTION ADOPTING THE 2023 FINAL BUDGET AND TAX LEVY

**BE IT RESOLVED BY THE WILLIAMS COUNTY BOARD OF COUNTY COMMISSIONERS OF AS FOLLOWS:**

**Whereas**, the Williams County Board of County Commissioners duly met, pursuant to notice given in the manner required by statute, at the County Commissioners Room of the Williams County Administration Building, located at 206 E. Broadway, Williston, North Dakota, beginning at 8:00 AM on the 20th day of September, 2022, for the purpose of reviewing and adopting the proposed 2023 Final Budget and Tax Levy for Williams County and to make the annual appropriations and tax levy for Williams County, and at said time and place on the 20th day of September, 2022 at 8:00 AM, or as soon thereafter as may be heard, held a public hearing at which any and all taxpayers might appear and be heard in favor of or against the proposed expenditures or tax levies, and the Board heard and considered the taxpayers, if any, in favor of or against and thereafter concluded the public hearing.

**Whereas**, upon concluding the public hearing, a motion to adopt this Resolution to approve and adopt the proposed 2023 Final Budget and Tax Levy for Williams County was made by Commissioner Steve Kemp, and Commissioner Beau Anderson seconded this motion, and the motion having been submitted to a roll call vote of the elected County Commissioners:

Cory Hanson, Chairman	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Beau Anderson, Vice Chairman	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Barry Ramberg, Commissioner	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
David Montgomery, Commissioner <i>absent</i>	Yes <input type="checkbox"/>	No <input type="checkbox"/>
Steve Kemp, Commissioner	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>

**NOW THEREFORE, BE IT RESOLVED** by majority roll call vote of the Williams County Board of County Commissioners that this Resolution be adopted and that the 2023 Final Budget and Tax Levy as prepared for the year beginning January 1, 2023 and ending December 31, 2023, as made and filed in the office of the County Auditor of Williams County, is hereby approved and adopted as of this 20th day of September 2022.



By: Cory Hanson, Chairman  
Williams County Board of County Commissioners

Dated: September 20, 2022

**ATTEST:**



Beth M. Innis, Williams County Auditor

Dated: September 20, 2022

**Williams County  
2023 Budget  
Certificate of Levy**

	<u>Appropriations</u>		<u>Non-Tax Resources</u>		<u>2023 Certified Levy</u>
<b>County Funds</b>					
General Fund	\$ 50,140,805	\$	46,173,979	\$	3,966,826
Road & Bridge Fund	\$ 18,883,051	\$	17,690,160	\$	1,192,891
Special Road Levy Fund	\$ 15,552,500	\$	9,459,610	\$	6,092,890
Veteran's Service Officer Fund	\$ 249,443	\$	249,443	\$	-
County Agent Fund	\$ 588,771	\$	187,607	\$	401,164
Weed Control Fund	\$ 952,759	\$	952,759	\$	-
Jail Repair Fund	\$ 300,000	\$	300,000	\$	-
<b>County Total</b>	<b>\$ 86,667,329</b>	<b>\$</b>	<b>75,013,558</b>	<b>\$</b>	<b>11,653,771</b>
<b>Other Funds</b>					
Older Persons	\$ 430,645	\$	26,580	\$	404,065
Williams County Historical Society	\$ 124,930	\$	4,914	\$	120,016
Upper Missouri District Health Unit	\$ 3,200,434	\$	2,755,931	\$	444,503
Williams County Water Resources District	\$ 915,340	\$	565,340	\$	350,000
Williston Vector Control District #1	\$ 1,079,312	\$	689,279	\$	390,033
Tioga Vector Control District #2	\$ 25,685	\$	5,206	\$	20,479
County Share of Airport Maintenance	\$ 11,951,426	\$	10,800,557	\$	1,150,869
County Library Service	\$ 920,505	\$	560,770	\$	359,735
<b>Other Total</b>	<b>\$ 18,648,277</b>	<b>\$</b>	<b>15,408,577</b>	<b>\$</b>	<b>3,239,700</b>
<b>Unorganized Townships</b>					
Unorganized Township	\$ 100,000	\$	100,000	\$	-
Hofflund Township	\$ 50,000	\$	50,000	\$	-
Nesson Valley Township	\$ 50,000	\$	50,000	\$	-
Golden Valley Township	\$ 50,000	\$	23,599	\$	26,401
New Home Township	\$ 70,000	\$	36,596	\$	33,404
Cow Creek Township	\$ 50,000	\$	50,000	\$	-
Wheelock Village	\$ -	\$	-	\$	-
<b>Unorganized Total</b>	<b>\$ 370,000</b>	<b>\$</b>	<b>310,195</b>	<b>\$</b>	<b>59,805</b>
<b>Grand Totals</b>	<b>\$ 105,685,606</b>	<b>\$</b>	<b>90,732,330</b>	<b>\$</b>	<b>14,953,276</b>

*\*Non-Tax Resources include projected revenue plus cash reserves*

**Williams County  
2023 Budget**

	2021 Actual	2022 Appropriation	2023 Budget Requests
<b>General Fund</b>			
Governing Board	\$ 585,830	\$ 607,580	\$ 435,793
Community Development	\$ -	\$ -	\$ 9,400,820
Courts	\$ 119,297	\$ 129,750	\$ 129,750
Auditor	\$ 368,572	\$ 491,567	\$ 512,606
Treasurer/Recorder	\$ 713,190	\$ 779,342	\$ 851,228
State's Attorney	\$ 1,418,352	\$ 1,596,425	\$ 1,731,588
Tax Equalization	\$ 861,656	\$ 922,480	\$ 889,236
County Administration	\$ 631,283	\$ 734,020	\$ 935,240
Superintendent of Schools	\$ 13,978	\$ 31,407	\$ 10,050
DMV	\$ 370,458	\$ 454,600	\$ 431,916
Finance	\$ 538,003	\$ 558,408	\$ 602,403
Facilities	\$ 1,332,501	\$ 1,497,392	\$ 1,607,346
County Buildings	\$ 1,642,066	\$ 763,371	\$ 933,695
Emergency Communications Systems	\$ 70,417	\$ 134,333	\$ 145,300
Fleet	\$ 126,934	\$ 88,671	\$ 100,450
IT	\$ 1,731,990	\$ 1,730,478	\$ 1,965,730
GIS	\$ 240,945	\$ 488,296	\$ 284,400
Elections	\$ 2,919	\$ 242,813	\$ 51,100
Development Services	\$ 905,016	\$ 1,037,702	\$ 1,022,486
Social Services Administration	\$ 204,492	\$ 198,264	\$ 213,844
Weather Modification	\$ 140,368	\$ 152,515	\$ 150,000
Unorganized Townships	\$ 16,224	\$ 16,600	\$ 15,950
Non-Departmental	\$ 1,867,482	\$ 554,136	\$ 984,448
<b>Total General Government</b>	\$ 13,901,972	\$ 13,210,149	\$ 23,405,379
<b>Public Safety Projected Expenditures</b>			
County Sheriff	\$ 7,041,958	\$ 8,286,790	\$ 9,216,359
County Jail	\$ 4,584,000	\$ 6,150,017	\$ 6,814,370
Youth Assessment Center	\$ 791,994	\$ 1,110,256	\$ 1,135,865
Emergency Services	\$ 216,160	\$ 380,228	\$ 436,535
<b>Total Public Safety</b>	\$ 12,634,112	\$ 15,927,291	\$ 17,603,129
<b>Grand Total General Fund</b>	\$ 26,536,084	\$ 29,137,440	\$ 41,008,508
<b>Road &amp; Bridge Funds</b>			
Road & Bridge Fund	\$ 8,402,506	\$ 12,919,750	\$ 18,883,051
Special Road Levy Fund	\$ 2,521,810	\$ 9,362,500	\$ 15,552,500
<b>Total Road &amp; Bridge</b>	\$ 10,924,316	\$ 22,282,250	\$ 34,435,551
<b>Other Levied Funds</b>			
County Agent Fund	\$ 311,640	\$ 508,943	\$ 588,771
Jail Repair Fund	\$ 46,256	\$ 300,000	\$ 300,000
Vector Control Fund	\$ 469,430	\$ 1,088,974	\$ 1,079,312
Veteran's Service Officer Fund	\$ 216,017	\$ 230,029	\$ 249,443
Unorganized Townships Road & Bridge Fund	\$ 368,385	\$ 615,000	\$ 360,000
Weed Control Fund	\$ 398,908	\$ 814,063	\$ 952,759
<b>Total Levied Funds</b>	\$ 1,810,636	\$ 3,557,009	\$ 3,530,285
<b>Other Funds</b>			
1% Sales Tax Fund	\$ 12,953,095	\$ 18,382,233	\$ 17,300,000
24/7 Fund	\$ 68,483	\$ 92,500	\$ 96,680
Behavioral Health Grants Fund	\$ 630,275	\$ 604,446	\$ 1,503,600
Blacktail Dam Maintenance Fund	\$ 25,833	\$ 28,000	\$ 43,500
Capital Replacement Fund	\$ 110,794	\$ 705,446	\$ 171,850
Crew Housing Fund	\$ 132,500	\$ 250,000	\$ 250,000
Client Needs	\$ 13,153	\$ 8,680	\$ 9,400
County Highway Equipment Replacement Fund	\$ 1,550	\$ 115,000	\$ 122,500
County Reserve Fund	\$ -	\$ 2,000,000	\$ -
Debt Service Fund	\$ 245,515	\$ 245,853	\$ 211,817
Dive Team Fund	\$ 11,431	\$ 5,000	\$ 5,200
Drug Forfeiture Money Fund	\$ 2,121	\$ 7,500	\$ 7,500
Drug Task Fund	\$ 150,634	\$ 171,136	\$ 182,713

**Williams County  
2023 Budget**

	<b>2021 Actual</b>		<b>2022 Appropriation</b>		<b>2023 Budget Requests</b>
E-911 Emergency Communications Fund	\$ 815,267	\$	761,761	\$	805,755
Emergency Management Grants Fund	\$ 387,405	\$	250,000	\$	500,000
Emergency Services Project Fund	\$ 7,138,227	\$	200,000	\$	334,326
Facility Improvement Fund	\$ 284,712	\$	195,000	\$	-
Frost Permits	\$ 728,106	\$	550,000	\$	550,000
LEPC Fund	\$ 44,275	\$	138,500	\$	146,900
North Star Human Service Zone Fund	\$ 5,008,655	\$	5,708,870	\$	6,070,013
Record Document Preservation Fund	\$ 24,576	\$	636,500	\$	273,500
Rental of County Property Fund	\$ 74,364	\$	103,079	\$	71,379
Self Insurance Fund	\$ 5,827,234	\$	6,285,645	\$	6,795,428
Sheriff - Specialty Teams Fund	\$ 89,479	\$	309,543	\$	653,142
Sheriff's Grant Fund	\$ 30,506	\$	112,400	\$	16,900
Social Services Building Improvement Fund	\$ 52,827	\$	7,500	\$	17,500
States Attorney VOCA Grant Fund	\$ 251,754	\$	269,131	\$	291,732
Township Loans	\$ -	\$	1,000,000	\$	1,000,000
Upper Missouri River Regional Dispatch Center Fund	\$ 905,870	\$	1,217,694	\$	1,359,151
Vector Control Capital Projects Fund	\$ -	\$	124,000	\$	89,000
WCCC Commissary Fund	\$ 21,329	\$	13,750	\$	13,750
Williams County Asset Forfeiture Fund	\$ 31,866	\$	35,000	\$	35,000
Williams County Parks Fund	\$ 468,574	\$	542,610	\$	495,983
Williams County Parks Master Plan Fund	\$ -	\$	-	\$	1,103,280
Williams County Visitor's Promotion Fund	\$ 44,576	\$	150,000	\$	212,000
Workers Compensation Fund	\$ 133,591	\$	127,000	\$	155,000
<b>Total Other Funds</b>	<b>\$ 36,708,579</b>	<b>\$</b>	<b>41,353,776</b>	<b>\$</b>	<b>40,894,500</b>
<b>Grand Totals</b>	<b>\$ 75,979,615</b>	<b>\$</b>	<b>96,330,475</b>	<b>\$</b>	<b>119,868,843</b>

**Williams County**  
**2023 Budget Transfers**

		<b>2023 Budget Requests</b>
<b>General Fund Transfers</b>		
Transfer to Dive Team	\$	5,000
Transfer to Negotiations Team	\$	10,600
Transfer to Mobile Field Force	\$	20,221
Transfer to Rental of County Property	\$	80,000
Transfer to State Attorney Grants - VOCA match	\$	82,505
Transfer Overweights to Road & Bridge	\$	100,000
Transfer to SWAT Team	\$	295,750
Transfer to Capital Replacement Fund	\$	750,000
Transfer to UMRDC	\$	1,188,221
Transfer LoadPass permit revenue to Road & Bridge	\$	1,600,000
Transfer to Parks Master Plan Fund	\$	5,000,000
<b>Total General Fund Transfers</b>	<b>\$</b>	<b><u>9,132,297</u></b>
 <b>Public Safety - 1% Sales Tax Transfers</b>		
Transfer to Emergency Management	\$	500,000
Transfer to Sheriff	\$	500,000
	<b>\$</b>	<b><u>1,000,000</u></b>
 <b>HTD Transfers</b>		
Transfer to Road & Bridge	\$	3,121,656
 <b>E-911 Emergency</b>		
Transfer to UMRDC	\$	170,929
 <b>County Reserve</b>		
Transfer to Special Road Levy	\$	523,363
Transfer to Township Loan Program	\$	1,000,000
Transfer to Behavioral Health Grants	\$	1,000,000
Transfer to General Fund for CTE	\$	5,000,000
Transfer to Road & Bridge	\$	11,501,144
<b>Total County Fund Reserve Transfers</b>	<b>\$</b>	<b><u>19,024,507</u></b>
 <b>State ARPA Funding (HB 1505)</b>		
Transfer to Special Road Levy	\$	3,000,000
 <b>Golden Valley Township-Unorganized</b>		
Transfer to Unorganized Township Capital Fund	\$	10,000
<b>Total Transfers</b>	<b>\$</b>	<b><u><u>35,459,390</u></u></b>