



2024 BUDGET

Hearing Date

09/19/2023

PREPARED BY

Williams County Finance Department



WILLIAMS COUNTY BOARD OF COUNTY COMMISSIONERS

RESOLUTION ADOPTING THE 2024 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 19th day of September, 2023, for the purpose of reviewing and adopting the proposed 2024 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 19th day of September, 2023 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 2024 Final Budget and Tax Levy for Williams County was made by Commissioner David Montgomery, and Commissioner Barry Ramberg seconded this motion, and the motion having been submitted to a roll call vote of the elected County Commissioners:

Cory Hanson, Chairman	Yes <u>X</u>	No _____
Beau Anderson, Vice Chairman	Yes <u>X</u>	No _____
Barry Ramberg, Commissioner	Yes <u>X</u>	No _____
David Montgomery, Commissioner	Yes <u>X</u>	No _____
Steve Kemp, Commissioner	Yes <u>X</u>	No _____

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 2024 Final Budget and Tax Levy as prepared for the year beginning January 1, 2024 and ending December 31, 2024, as made and filed in the office of the County Auditor of Williams County, is hereby approved and adopted as of this 19th day of September, 2023.



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

Dated: September 19, 2023

ATTEST:



Beth M. Innis, Williams County Auditor

Dated: September 19, 2023

**Williams County
2024 Budget
Certificate of Levy**

	2024 Appropriations		Non-Tax Resources	2024 Certified Levy
County Managed Levied Funds				
General Fund	\$ 69,218,383	\$	65,253,255	\$ 3,965,128
County Agent Fund	\$ 559,071	\$	155,595	\$ 403,476
Road & Bridge Fund	\$ 13,867,099	\$	9,713,424	\$ 4,153,675
Road Projects Levy Fund	\$ 15,740,000	\$	12,742,654	\$ 2,997,346
Veterans Service Officer Fund	\$ 255,161	\$	255,161	\$ -
Weed Control Fund	\$ 872,376	\$	872,376	\$ -
Total County Managed	\$ 100,512,090			\$ 11,519,625
Other Levied Funds (non-County managed)				
Co. Share of Tioga/Williston Airport O&M	\$ 13,134,590	\$	11,401,827	\$ 1,732,763
Co. Share of Williston Community Library	\$ 926,437	\$	571,433	\$ 355,004
Upper Missouri District Health Unit*	\$ 3,395,048	\$	2,965,016	\$ 430,032
Vector District #1 - Williston	\$ 1,061,198	\$	675,071	\$ 386,127
Vector District #2 - Tioga	\$ 41,200	\$	21,200	\$ 20,000
Water Resources District	\$ 856,340	\$	506,340	\$ 350,000
Williams County Council on Aging	\$ 394,633	\$	-	\$ 394,633
Williams County Historical Society	\$ 125,978	\$	7,337	\$ 118,641
Total Other Levied	\$ 19,935,424			\$ 3,787,199
Total County Levied Funds	\$ 120,447,515			\$ 15,306,825

*UMDHU levy reflects ONLY the estimated Williams County portion. The TOTAL UMDHU levy is distributed among Williams County, Divide County, McKenzie County, and Mountrail County. The total UMDHU proposed levy for 2024 is \$1,007,944.

Unorganized Townships				
Cow Creek Township	\$ 50,000	\$	50,000	\$ -
Golden Valley Township	\$ 75,000	\$	61,800	\$ 13,200
Hofflund Township	\$ 50,000	\$	50,000	\$ -
Nesson Valley Township	\$ 50,000	\$	50,000	\$ -
New Home Township	\$ 75,000	\$	59,000	\$ 16,000
Total Unorganized	\$ 300,000			\$ 29,200

**Williams County
2024 Budget**

	2022	2023	2024
	Actual	Appropriation	Budget Requests
General Fund			
Auditor	\$ 431,449	\$ 512,606	\$ 545,040
Community Engagement	\$ 19,411	\$ 9,400,820	\$ 2,458,175
County Administration	\$ 717,772	\$ 935,240	\$ 1,132,866
County Buildings	\$ 1,808,761	\$ 1,028,895	\$ 1,046,500
Court Services	\$ 77,271	\$ 129,750	\$ 123,250
Development Services	\$ 875,998	\$ 1,022,486	\$ 1,130,971
DMV	\$ 388,034	\$ 431,916	\$ 576,682
Elections	\$ 137,399	\$ 51,100	\$ 267,135
Facilities	\$ 1,459,638	\$ 1,607,346	\$ 1,746,525
Finance	\$ 535,915	\$ 602,403	\$ 662,989
Fleet	\$ 84,951	\$ 100,450	\$ 107,567
GIS	\$ 410,142	\$ 284,400	\$ 309,178
Governing Board	\$ 591,884	\$ 435,793	\$ 477,373
IT	\$ 1,808,914	\$ 1,965,730	\$ 2,178,195
Non-Departmental	\$ 959,616	\$ 984,448	\$ 872,075
Social Services Administration	\$ 172,117	\$ 213,844	\$ 102,650
State's Attorney	\$ 1,531,797	\$ 1,731,588	\$ 2,058,579
Superintendent of Schools	\$ 2,023	\$ 10,050	\$ 10,000
Tax Equalization	\$ 797,772	\$ 889,236	\$ 956,164
Treasurer/Recorder	\$ 767,446	\$ 851,228	\$ 957,367
Unorganized Townships	\$ 15,763	\$ 15,950	\$ 3,525
Weather Modification	\$ 141,818	\$ 150,000	\$ 172,500
Total General Government	\$ 13,735,891	\$ 23,355,279	\$ 17,895,306
Public Safety			
24/7 Program	\$ 64,179	\$ 96,680	\$ 218,639
County Dispatch Center	\$ 1,231,154	\$ 1,359,151	\$ 3,577,258
County Jail	\$ 4,860,323	\$ 6,814,370	\$ 7,087,805
County Sheriff	\$ 7,529,458	\$ 9,216,358	\$ 10,505,627
Emergency Communications Systems	\$ 49,425	\$ 145,300	\$ 150,200
Emergency Management	\$ 359,289	\$ 436,535	\$ 507,728
Youth Assessment Center	\$ 979,602	\$ 1,135,865	\$ 1,259,564
Total Public Safety	\$ 15,073,430	\$ 19,204,259	\$ 23,306,821
Total General Fund	\$ 28,809,321	\$ 42,559,538	\$ 41,202,127
Road & Bridge Funds			
Road & Bridge Fund	\$ 8,103,655	\$ 18,883,051	\$ 13,867,099
Road Projects Levy Fund	\$ 720,958	\$ 12,167,827	\$ 15,740,000
ARPA Funds	\$ 6,916,550	\$ 3,384,673	\$ -
Total Road & Bridge	\$ 15,741,163	\$ 34,435,551	\$ 29,607,099
Special Revenue Funds			
1% Sales Tax Fund	\$ 17,677,476	\$ 17,300,000	\$ 21,600,000
Behavioral Health Grants Fund	\$ 478,010	\$ 1,503,600	\$ 612,000
Central Equipment Replacement Fund	\$ 424,618	\$ 171,850	\$ 272,050
Client Needs Fund	\$ 6,788	\$ 9,400	\$ 9,400
County Agent Fund	\$ 449,158	\$ 588,771	\$ 559,071
County Reserve Fund	\$ 1,869,678	\$ -	\$ -
Crew Housing Fund	\$ -	\$ 250,000	\$ 800,000
Debt Service Fund	\$ 310,778	\$ 211,817	\$ 209,200
Dive Team Fund	\$ 15,652	\$ 5,200	\$ 16,450
Drug Forfeiture Money Fund	\$ 1,252	\$ 7,500	\$ 7,500
Drug Task Force Fund	\$ 165,537	\$ 182,713	\$ 201,941
Emergency Management Grants Fund	\$ 505,684	\$ 500,000	\$ 800,000
Emergency Services Project Fund	\$ 194,686	\$ 334,326	\$ -
Frost Permits Fund	\$ 842,115	\$ 550,000	\$ 500,000
Inmate Betterment Fund	\$ 23,939	\$ 13,750	\$ 34,250
LEPC Fund	\$ 345,947	\$ 146,900	\$ 118,000
Record Document Preservation Fund	\$ 253,333	\$ 273,500	\$ 95,800
Rental of County Property Fund	\$ 61,770	\$ 71,379	\$ 62,379
Self Insurance Fund	\$ 6,145,552	\$ 6,795,428	\$ 7,340,492
Sheriff's Grant Fund	\$ 107,726	\$ 16,900	\$ 400,000
Sheriff's Specialty Teams Fund	\$ 301,143	\$ 653,142	\$ 236,804
Social Services Building Improvement Fund	\$ 6,434	\$ 17,500	\$ 75,000
States Attorney VOCA Grant Fund	\$ 254,568	\$ 291,732	\$ 341,934

**Williams County
2024 Budget**

	2022 Actual	2023 Appropriation	2024 Budget Requests
Township Loans Fund	\$ -	\$ 1,000,000	\$ 1,000,000
Veterans Service Officer Fund	\$ 228,451	\$ 249,443	\$ 255,161
Williams County Asset Forfeiture Fund	\$ 48,267	\$ 35,000	\$ 25,000
Williams County Visitors Promotion Fund	\$ 87,684	\$ 212,000	\$ 267,000
Workers Compensation Fund	\$ 154,482	\$ 155,000	\$ 197,000
Total Special Revenue Funds	\$ 30,960,728	\$ 31,546,851	\$ 36,036,432
Other Related Boards			
Blacktail Dam Maintenance Fund	\$ 42,183	\$ 43,500	\$ 39,250
Cow Creek Township Road & Bridge Fund	\$ 22,398	\$ 50,000	\$ 50,000
Golden Valley Township Road & Bridge Fund	\$ 134,078	\$ 40,000	\$ 75,000
Hofflund Township Road & Bridge Fund	\$ 13,775	\$ 50,000	\$ 50,000
Nesson Valley Township Road & Bridge Fund	\$ 3,550	\$ 50,000	\$ 50,000
New Home Township Road & Bridge Fund	\$ 52,805	\$ 70,000	\$ 75,000
North Star Human Service Zone Fund	\$ 5,072,247	\$ 6,070,014	\$ 6,667,617
Unorganized Township Road & Bridge Fund	\$ 18,861	\$ 100,000	\$ -
Vector Control Capital Projects Fund	\$ 27,113	\$ 89,000	\$ 76,000
Vector Control Fund	\$ 818,973	\$ 1,079,312	\$ 1,061,198
Weed Control Fund	\$ 522,810	\$ 952,759	\$ 872,376
Williams County Parks Fund	\$ 591,109	\$ 495,983	\$ 482,995
Total Other Related Boards	\$ 7,319,901	\$ 9,090,568	\$ 9,499,436
Total Operating Budget	\$ 82,831,113	\$ 117,632,507	\$ 116,345,095
Capital Funds			
Capital Fund: Bridges/Culverts	\$ 6,634	\$ 122,500	\$ 3,000,000
Capital Fund: Correctional Center	\$ 191,830	\$ 300,000	\$ 1,085,000
Capital Fund: County Buildings	\$ -	\$ -	\$ 433,300
Capital Fund: County Parks	\$ -	\$ 1,103,280	\$ 10,894,400
Capital Fund: Special Road Levy	\$ -	\$ -	\$ 5,750,000
Capital Fund: Transportation Infrastructure	\$ -	\$ -	\$ 14,625,000
Total Capital Budget	\$ 198,464	\$ 1,525,780	\$ 35,787,700
Grand Totals	\$ 83,029,577	\$ 119,158,287	\$ 152,132,795

**Williams County
2024 Budget Transfers**

	<u>Transfer Amount</u>
General Fund Transfers	
Transfer to Capital Replacement Fund	\$ 750,000
Transfer to Road & Bridge - LoadPass Permit Revenue	\$ 2,400,000
Transfer to Road & Bridge - Overweights	\$ 120,000
Transfer to Road & Bridge - County Highway Operations	\$ 2,831,952
Transfer to Road Projects - Road Projects	\$ 12,293,702
Transfer to County Parks - Operations	\$ 350,000
Transfer to Dive Team	\$ 32,200
Transfer to Mobile Field Force	\$ 20,552
Transfer to Negotiations Team	\$ 10,600
Transfer to SWAT Team	\$ 87,250
Transfer to State Attorney Grants - VOCA match	\$ 120,000
Transfer to Township Loan Program	\$ 1,000,000
Transfer to Capital Fund: Bridges/Box Culverts	\$ 3,000,000
Transfer to Capital Fund: County Parks Master Plan	\$ 5,000,000
Total General Fund Transfers	<u>\$ 28,016,256</u>
 HTD Transfers	
Transfer to Road & Bridge	\$ 2,858,681
 911 Fees Transfers	
Transfer to General Fund - UMRDC	\$ 988,000
 Total Transfers	<u><u>\$ 31,862,937</u></u>