

NOTICE TO TAXPAYERS OF HEARING
ON THE WILLIAMS COUNTY 2014
PRELIMINARY BUDGET

NOTICE IS HEREBY GIVEN that the Board of Williams County Commissioners will hold a public hearing on October 15, 2013 at 6:00 PM in the Memorial Room of the County Courthouse for the 2014 Budget. Any taxpayer may appear to be heard for or against any proposed expenditure or tax levy.

Dated this 1st day of October, 2013

-s- DAN KALIL
Chairman, Board of County Commissioners

-s- BETH M. INNIS
County Auditor

ESTIMATED LEVIES

General Fund	
Estimated Budget	\$14,983,739.00
Estimated Cash on Hand	\$201,286.00
Revenue:	
Telecommunications	\$60,000.00
State Aid	\$700,000.00
Oil & Gas	\$7,500,000.00
Miscellaneous Collections	\$6,022,453.00
Estimated General Fund Levy	\$500,000.00
ESTIMATED GENERAL FUND LEVY	\$500,000.00
TOTAL GENERAL FUND	\$14,983,739.00
Road & Bridge	
Estimated Budget	\$35,417,898.80
Estimated Cash on Hand	\$0.00
Revenue:	
HTD	\$3,600,000.00
Miscellaneous Collections	\$3,080,600.00
Estimated Road & Bridge Levy	\$713,212.00
TOTAL ROAD & BRIDGE	\$7,393,812.00
Social Welfare	
Estimated County Budget	\$4,583,563.20
Estimated Cash on Hand	\$38,506.00
Estimated Revenue	\$647,330.00
Estimated County Poor Levy	\$3,897,727.20
Estimated Emergency Poor Levy	\$0.00
TOTAL SOCIAL WELFARE	\$4,583,563.20

General Government	2013 Appropriation	2014 Budget Requests	2014 Budget Approval
Governing Board	\$264,989.00	\$297,359.80	\$297,359.80
Insurance	\$124,945.00	\$396,000.00	\$396,000.00
Project Manager	\$0.00	\$297,949.80	\$297,949.80
District Court	\$3,220.00	\$3,750.00	\$3,750.00
Clerk of Court	\$417,292.00	\$424,000.00	\$424,000.00
Juvenile Court	\$6,620.00	\$7,100.00	\$7,100.00
Auditor	\$376,440.00	\$439,863.00	\$439,863.00
Treasurer/Recorder	\$622,043.00	\$662,880.20	\$662,880.20
States' Attorney	\$692,960.00	\$917,580.00	\$917,580.00
Director Tax Equalization	\$716,698.00	\$794,223.20	\$794,223.20
HR	\$245,590.00	\$214,012.60	\$214,012.60
Safety	\$1,770.00	\$2,770.00	\$2,770.00
Facilities Administrator	\$744,528.00	\$783,224.00	\$783,224.00
Courthouse Lunchroom	\$1,500.00	\$1,500.00	\$1,500.00
Technology Coordinator	\$418,038.18	\$722,219.75	\$722,219.75
GIS	\$466,244.55	\$477,751.45	\$477,751.45
Election	\$30,000.00	\$160,000.00	\$160,000.00
Building Department	\$211,809.00	\$364,732.00	\$364,732.00
Planning Department	\$397,517.00	\$584,063.00	\$584,063.00
Intergovernmental Expense	\$400,000.00	\$802,000.00	\$802,000.00
Industrial Development	\$31,500.00	\$31,500.00	\$31,500.00
Radio Tower	\$25,000.00	\$60,000.00	\$60,000.00
TOTAL GENERAL GOVT	\$6,198,703.73	\$8,444,478.80	\$8,444,478.80
Public Safety			
County Sheriff	\$3,205,248.00	\$3,957,367.20	\$3,957,367.20
County Jail	\$1,618,164.00	\$2,420,598.80	\$2,420,598.80
Coroner	\$24,000.00	\$30,000.00	\$30,000.00
Disaster Emergency Services	\$159,848.00	\$131,294.60	\$131,294.60
TOTAL PUBLIC SAFETY	\$5,007,260.00	\$6,539,260.60	\$6,539,260.60
TOTAL GENERAL FUND	\$11,205,963.73	\$14,983,739.00	\$14,983,739.00
TOTAL GENERAL FUND	\$11,205,963.73	\$14,983,739.00	\$14,983,739.00
Special Agency Funds	2012 Levy Appropriations	2013 Budget Request	2013 Levy Approved

Veterans' Service Officer	\$79,957.01	\$194,886.36	\$194,886.36
Oasis/FICA	\$1,210,943.15	\$1,620,314.00	\$1,620,314.00
Advertising	\$10,249.18	\$20,000.00	\$20,000.00
County Agent	\$183,089.97	\$194,886.36	\$194,886.36
Weed Control	\$347,639.18	\$584,668.00	\$584,668.00
Correctional Center	\$115,879.73	\$194,886.36	\$194,886.36
Special Road Levy	\$1,738,195.91	\$2,923,295.40	\$2,923,295.40
Older Persons	\$115,897.73	\$194,886.36	\$194,886.36
Historical Society	\$18,540.76	\$19,000.00	\$19,000.00
Health Unit	\$174,978.39	\$243,219.97	\$243,219.97
Upper Missouri Valley Fair	\$46,351.89	\$46,000.00	\$46,000.00
Water Resources	\$200,417.93	\$250,000.00	\$250,000.00
Garrison Conservancy District	\$115,879.73	\$194,886.36	\$194,886.36
Weather Modification	\$114,720.93	\$194,886.36	\$194,886.36
TOTAL SPECIAL AGENCY FUNE	\$4,472,741.49	\$6,875,815.53	\$6,875,815.53

Calculation of "zero increase number of mills" - HB 1194

Williams County, ND	<u>2012</u>	<u>2013</u>
Taxable Value	115,879,727	194,889,361
Minus new growth (real estate)		(26,248,925)
Minus new growth (public utilities)		0
Taxable Value excl. new growth		168,640,436
2012 Mill Levy	75.10	
Zero Increase Number of Mills		51.60
Tax	8,702,567	8,702,567
Proposed Mill Levy		62.82
% Increase Exceeding Zero		21.73%