

2013-2014-2015 BUDGET COMPARISON

PURPOSE OF APPROPRIATIONS	2013	2014	2015
County Board	105,679	108,464	117,169
County Auditor	123,776	134,105	157,439
County Treasurer	78,430	83,721	81,170
Superintendent of Schools	12,315	5,850	
Recorder	103,576	111,784	126,587
State's Attorney	166,920	171,544	186,121
Tax Director	52,531	56,262	58,271
Disaster Emergency Coordinator	19,217	19,838	20,678
County Sheriff	314,992	332,877	337,344
Coroner	5,000	5,000	8,000
Maint of Buildings	13,000	13,000	13,000
Utilities	44,000	44,000	50,000
Janitor	16,200	16,200	19,800
Publishing	6,000	8,000	10,000
Election	8,000	40,000	5,000
Misc. General	50,000	50,000	50,000
Worker's Comp	25,000	25,000	20,000
Mental Health	2,500	2,500	5,000
County Dues & NDCAT Dues	6,014	6,179	6,414
Copy Machine & Postage Meter	6,000	7,000	14,000
Unemployment	18,000	18,000	7,000
Audit Fee	25,000	25,000	25,000
Surveying	10,000	5,000	60,000
Annual Leave (Payoff)	12,000	25,000	50,000
County Car	3,000	3,000	4,500
Radio Communications	3,000	3,000	3,000
Soc. Welfare Administration (Fed-St-County)	1,710,143	1,866,070	1,947,353
County Poor Programs -AFDC-MAP-FC-SPED (County	86,238	94,800	103,400
General Asst-TECS-Title IVD-EBT Prog (County Funds)	33,637	33,988	34,066
Special Projects (Fed-State-Co Funds)	6,000	6,000	6,000
Emergency Poor (Deficit)		0	0
Veteran's Service Officer	8,260	8,503	9,262
Social Security Match	203,200	215,000	230,000
Emergency Fund	113,500	129,900	147,600
Advertising Levy	7,776	8,370	8,910
County Agent Levy	49,833	49,731	55,860
Insurance Reserve Levy	78,000	76,000	76,000
Jail Maintenance Levy	381,715	405,228	479,266
Dunseith Contract Police	195,760	207,508	206,003
Rolette Contract Police	99,656	103,103	108,332
St. John Contract Police	95,156	93,152	97,654

Law Enforcement (Gaming Funds)	15,000	20,000	20,000
Hazardous Chemical	4,000	4,000	4,000
Government Grants	60,000	60,000	60,000
Capital Trust Account	100,000	120,000	120,000
Farm to Market Road Levy	350,000	500,000	500,000
Farm to Market Maint Levy	105,000	145,000	230,000
County Road & Bridge Levy	1,000	3,600	3,500
Unorganized District Road Levy	811,200	1,611,200	1,106,200
Highway Tax Fund	1,265,150	3,778,903	1,623,105
Senior Citizen Levy	25,000	30,000	32,000
Historical Society Levy	4,000	4,400	5,350
Ambulance Fund Levy	124,000	124,000	124,000
Weed Board Fund Levy	84,353	85,640	93,100
Rolette County Water Resource Board	17,000	18,175	17,500
Rolette County Soil Conservation Levy	35,046	37,308	41,685
Municipal Airport Levy	16,000	16,000	16,000
County Park	19,000	14,200	14,200
NSF Fund	1,000	1,000	1,000
Extension Service Sp. Trust	12,000	12,000	12,000
Miscellaneous Fund	10,000	10,000	10,000
County Health District	45,000	64,000	80,000
Promotion Fund	1,500	1,500	4,500
911 Fund	35,000	139,977	209,332
Job Development Levy	650	0	
Supt Special Trust	7,000	7,000	7,000
TOTAL BUDGETED	\$7,446,923	\$11,425,580	\$9,279,671
INTERIM FUNDS, TRANSFERS IN, & DEL	\$2,244,721	\$2,994,220	\$1,501,053
EST REVENUE, TRANSFERS OUT, & CASH	\$8,158,047	\$12,962,520	\$9,194,458
TOTAL COUNTY WIDE TAX LEVY	\$1,533,597	\$1,457,280	\$1,586,266