

CITY OF WILLISTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2014

Account	Object	Actuals				Current Budget 2013	% Exp. 2013	Prelim. Budget 14	Budget Changes 14	Final Budget 14	% Old Budget 14
		2010	2011	2012	2013						
100 General Fund											
412000	MUNICIPAL COURT										
110	REGULAR SALARY	39,883	42,054	45,571	69,952	80,249	87%	106,268		106,268 132%	
	Account:	39,883	42,054	45,571	69,952	80,249	87%	106,268	0	106,268 132%	
413200	CITY COMMISSION										
110	REGULAR SALARY	39,600	39,600	43,560	47,916	50,380	95%	52,899		52,899 105%	
	Account:	39,600	39,600	43,560	47,916	50,380	95%	52,899	0	52,899 105%	
414100	CITY AUDITOR										
110	REGULAR SALARY	224,044	237,158	336,233	456,001	395,072	115%	415,000		415,000 105%	
	Account:	224,044	237,158	336,233	456,001	395,072	115%	415,000	0	415,000 105%	
414700	ECONOMIC DEVELOPMENT										
110	REGULAR SALARY	217,484	232,184	263,145	334,384	351,074	95%	388,083		388,083 111%	
	Account:	217,484	232,184	263,145	334,384	351,074	95%	388,083	0	388,083 111%	
421000	POLICE										
110	REGULAR SALARY	1,156,725	1,362,694	1,800,207	2,235,204	2,253,700	99%	2,877,300		2,877,300 128%	
	Account:	1,156,725	1,362,694	1,800,207	2,235,204	2,253,700	99%	2,877,300	0	2,877,300 128%	
421050	K9 UNIT										
110	REGULAR SALARY					0	0%			0 0%	
	Account:					0	***%	0	0	0 0%	
422000	FIRE										
110	REGULAR SALARY	232,488	241,671	301,201	415,747	514,838	81%	572,382		572,382 111%	
	Account:	232,488	241,671	301,201	415,747	514,838	81%	572,382	0	572,382 111%	
424100	BUILDING INSPECTION										
110	REGULAR SALARY	119,470	190,231	352,365	430,570	540,018	80%	695,343		695,343 129%	
	Account:	119,470	190,231	352,365	430,570	540,018	80%	695,343	0	695,343 129%	
427100	DOG POUND										
110	REGULAR SALARY	35,747	37,240	41,304	45,431	45,600	100%	47,900		47,900 105%	
	Account:	35,747	37,240	41,304	45,431	45,600	100%	47,900	0	47,900 105%	
427200	CODE COMPLIANCE OFFICER										
110	REGULAR SALARY			33,227	36,819	36,818	100%	38,700		38,700 105%	
	Account:			33,227	36,819	36,818	100%	38,700	0	38,700 105%	
431010	STREET ADMINISTRATION										
110	REGULAR SALARY	130,221	159,578	231,447	287,910	257,910	112%	281,920		281,920 109%	
	Account:	130,221	159,578	231,447	287,910	257,910	112%	281,920	0	281,920 109%	

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214 Visitor's Promotion Fund											
415500	VISTOR PROMOTION										
	110 REGULAR SALARY	78,540	99,391	121,037	179,545	172,796	104%	205,000		205,000	119%
	Account:	78,540	99,391	121,037	179,545	172,796	104%	205,000	0	205,000	119%
	Fund:	78,540	99,391	121,037	179,545	172,796	104%	205,000	0	205,000	119%
215 Williston Community Library											
453000	LIBRARY										
	110 REGULAR SALARY	184,555	194,936	240,900	278,180	257,808	108%	272,167		272,167	106%
	Account:	184,555	194,936	240,900	278,180	257,808	108%	272,167	0	272,167	106%
	Fund:	184,555	194,936	240,900	278,180	257,808	108%	272,167	0	272,167	106%
216 911 Communications											
425000	EMERGENCY										
	110 REGULAR SALARY	207,353	182,886	293,180	390,989	412,400	95%	437,900		437,900	106%
	Account:	207,353	182,886	293,180	390,989	412,400	95%	437,900	0	437,900	106%
	Fund:	207,353	182,886	293,180	390,989	412,400	95%	437,900	0	437,900	106%
219 Old Armory											
416300	ARMORY ADMINISTRATION										
	110 REGULAR SALARY			17,000	22,675	23,500	96%	24,675		24,675	105%
	Account:			17,000	22,675	23,500	96%	24,675	0	24,675	105%
	Fund:			17,000	22,675	23,500	96%	24,675	0	24,675	105%
221 Airport											
439000	AIRPORT OPERATION										
	110 REGULAR SALARY	208,438	226,244	284,486	393,031	349,522	112%	545,000		545,000	156%
	Account:	208,438	226,244	284,486	393,031	349,522	112%	545,000	0	545,000	156%
	Fund:	208,438	226,244	284,486	393,031	349,522	112%	545,000	0	545,000	156%

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		2010	2011	2012	2013	Budget	Exp.	Budget	Changes	Budget	Budget
501 Water											
434000	WATER ADMINISTRATION										
110	REGULAR SALARY	125,158	134,394	153,165	164,802	185,130	89%	275,000		275,000	149%
	Account:	125,158	134,394	153,165	164,802	185,130	89%	275,000	0	275,000	149%
434100	WATER DISTRIBUTION										
110	REGULAR SALARY	206,307	251,803	299,809	271,678	490,831	55%	513,030		513,030	105%
	Account:	206,307	251,803	299,809	271,678	490,831	55%	513,030	0	513,030	105%
434200	WATER TREATMENT										
110	REGULAR SALARY	216,945	251,165	289,460	448,172	403,829	111%	673,654	136,372	810,026	201%
	Account:	216,945	251,165	289,460	448,172	403,829	111%	673,654	136,372	810,026	201%
	Fund:	548,410	637,362	742,434	884,652	1,079,790	82%	1,461,684	136,372	1,598,056	148%
502 Sewer											
433000	SEWER COLLECTION										
110	REGULAR SALARY	132,582	168,080	169,201	183,893	189,051	97%	195,804		195,804	104%
	Account:	132,582	168,080	169,201	183,893	189,051	97%	195,804	0	195,804	104%
433100	SEWER TREATMENT										
110	REGULAR SALARY	69,956	81,875	106,472	147,534	149,751	99%	293,195		293,195	196%
	Account:	69,956	81,875	106,472	147,534	149,751	99%	293,195	0	293,195	196%
	Fund:	202,538	249,955	275,673	331,427	338,802	98%	488,999	0	488,999	144%
503 Refuse											
432000	REFUSE COLLECTION										
110	REGULAR SALARY	339,835	483,424	583,889	724,156	761,098	95%	974,368		974,368	128%
	Account:	339,835	483,424	583,889	724,156	761,098	95%	974,368	0	974,368	128%
	Fund:	339,835	483,424	583,889	724,156	761,098	95%	974,368	0	974,368	128%
506 Landfill/Recycle											
432100	REFUSE LANDFILL										
110	REGULAR SALARY	141,451	170,631	278,483	338,629	307,409	110%	404,482		404,482	132%
	Account:	141,451	170,631	278,483	338,629	307,409	110%	404,482	0	404,482	132%
432200	REFUSE/RECYCLE										
110	REGULAR SALARY			1,839		20,000	0%			0	0%
	Account:			1,839		20,000	0%	0	0	0	0%
	Fund:	141,451	170,631	280,322	338,629	327,409	103%	404,482	0	404,482	124%

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		2010	2011	2012	2013						
507 Water & Sewer Plant Maintenance											
434300 WATER & SEWER PLANT MAINTENANCE											
	110 REGULAR SALARY					0	0%	136,372	-136,372	0	0%
	Account:					0	***%	136,372	-136,372	0	0%
	Fund:					0	0%	136,372	-136,372	0	0%
											%
Grand Total:		5,654,170	6,347,713	8,170,175	10,447,331	11,265,374		14,444,880	0	14,444,880	