

CITY OF WILLISTON  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2015

Account	Object	Actuals				Current Budget 2014	% Exp. 2014	Prelim. Budget 15	Budget Changes 15	Final Budget 15	% Old Budget 15
		2011	2012	2013	2014						
100 General Fund											
412000	MUNICIPAL COURT										
110	REGULAR SALARY	42,054	45,571	69,952	159,921	106,268	150%	170,382		170,382 160%	
	Account:	42,054	45,571	69,952	159,921	106,268	150%	170,382	0	170,382 160%	
413200	CITY COMMISSION										
110	REGULAR SALARY	39,600	43,560	47,916	38,908	52,899	74%	55,550		55,550 105%	
	Account:	39,600	43,560	47,916	38,908	52,899	74%	55,550	0	55,550 105%	
414100	CITY AUDITOR										
110	REGULAR SALARY	237,158	336,233	456,001	365,359	415,000	88%	505,750		505,750 122%	
	Account:	237,158	336,233	456,001	365,359	415,000	88%	505,750	0	505,750 122%	
414700	ECONOMIC DEVELOPMENT										
110	REGULAR SALARY	232,184	263,145	334,384	316,697	388,083	82%	382,786		382,786 99%	
	Account:	232,184	263,145	334,384	316,697	388,083	82%	382,786	0	382,786 99%	
421000	POLICE										
110	REGULAR SALARY	1,362,694	1,800,207	2,235,204	2,252,458	2,877,300	78%	3,598,900		3,598,900 125%	
	Account:	1,362,694	1,800,207	2,235,204	2,252,458	2,877,300	78%	3,598,900	0	3,598,900 125%	
421060	PARKING ENFORCEMENT										
110	REGULAR SALARY					0	0%	40,641		40,641 *****	
	Account:					0	***	40,641	0	40,641 *****	
422000	FIRE										
110	REGULAR SALARY	241,671	301,201	415,747	458,491	572,382	80%	1,209,960		1,209,960 211%	
	Account:	241,671	301,201	415,747	458,491	572,382	80%	1,209,960	0	1,209,960 211%	
424100	BUILDING INSPECTION										
110	REGULAR SALARY	190,231	352,365	430,570	498,853	695,343	72%	723,262		723,262 104%	
	Account:	190,231	352,365	430,570	498,853	695,343	72%	723,262	0	723,262 104%	
427100	DOG POUND										
110	REGULAR SALARY	37,240	41,304	45,431	40,083	47,900	84%	49,500		49,500 103%	
	Account:	37,240	41,304	45,431	40,083	47,900	84%	49,500	0	49,500 103%	
427200	CODE COMPLIANCE OFFICER										
110	REGULAR SALARY		33,227	36,819	26,030	38,700	67%	40,650		40,650 105%	
	Account:		33,227	36,819	26,030	38,700	67%	40,650	0	40,650 105%	
431010	STREET ADMINISTRATION										
110	REGULAR SALARY	159,578	231,447	287,910	265,220	281,920	94%	430,278		430,278 153%	
	Account:	159,578	231,447	287,910	265,220	281,920	94%	430,278	0	430,278 153%	



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214 Visitor's Promotion Fund											
415500	VISITOR PROMOTION										
	110 REGULAR SALARY	99,391	121,037	179,545	210,368	205,000	103%	275,270		275,270 134%	
	Account:	99,391	121,037	179,545	210,368	205,000	103%	275,270	0	275,270 134%	
	Fund:	99,391	121,037	179,545	210,368	205,000	103%	275,270	0	275,270 134%	
215 Williston Community Library											
453000	LIBRARY										
	110 REGULAR SALARY	194,936	240,900	278,180	258,726	272,167	95%	310,306		310,306 114%	
	Account:	194,936	240,900	278,180	258,726	272,167	95%	310,306	0	310,306 114%	
	Fund:	194,936	240,900	278,180	258,726	272,167	95%	310,306	0	310,306 114%	
216 911 Communications											
425000	EMERGENCY										
	110 REGULAR SALARY	182,886	293,180	390,989	382,456	437,900	87%	464,200		464,200 106%	
	Account:	182,886	293,180	390,989	382,456	437,900	87%	464,200	0	464,200 106%	
	Fund:	182,886	293,180	390,989	382,456	437,900	87%	464,200	0	464,200 106%	
219 Old Armory											
416300	ARMORY ADMINISTRATION										
	110 REGULAR SALARY		17,000	22,675	18,270	24,675	74%	25,480		25,480 103%	
	Account:		17,000	22,675	18,270	24,675	74%	25,480	0	25,480 103%	
	Fund:		17,000	22,675	18,270	24,675	74%	25,480	0	25,480 103%	
221 Airport											
439000	AIRPORT OPERATION										
	110 REGULAR SALARY	226,244	284,486	393,031	429,770	545,000	79%	665,000		665,000 122%	
	Account:	226,244	284,486	393,031	429,770	545,000	79%	665,000	0	665,000 122%	
	Fund:	226,244	284,486	393,031	429,770	545,000	79%	665,000	0	665,000 122%	

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		2011	2012	2013	2014	Budget	Exp.	Budget	Changes	Budget	Budget
501 Water											
434000	WATER ADMINISTRATION										
110	REGULAR SALARY	134,394	153,165	164,802	192,391	275,000	70%	355,000		355,000	129%
	Account:	134,394	153,165	164,802	192,391	275,000	70%	355,000	0	355,000	129%
434100	WATER DISTRIBUTION										
110	REGULAR SALARY	251,803	299,809	271,678	281,715	513,030	55%	624,994		624,994	122%
	Account:	251,803	299,809	271,678	281,715	513,030	55%	624,994	0	624,994	122%
434200	WATER TREATMENT										
110	REGULAR SALARY	251,165	289,460	448,172	593,412	810,026	73%	873,938		873,938	108%
	Account:	251,165	289,460	448,172	593,412	810,026	73%	873,938	0	873,938	108%
434300	WATER & SEWER PLANT MAINTENANCE										
110	REGULAR SALARY						0 0%	144,524		144,524	*****
	Account:						0 ****	144,524	0	144,524	*****
	Fund:	637,362	742,434	884,652	1,067,518	1,598,056	67%	1,998,456	0	1,998,456	125%
502 Sewer											
433000	SEWER COLLECTION										
110	REGULAR SALARY	168,080	169,201	183,893	214,062	195,804	109%	347,083		347,083	177%
	Account:	168,080	169,201	183,893	214,062	195,804	109%	347,083	0	347,083	177%
433100	SEWER TREATMENT										
110	REGULAR SALARY	81,875	106,472	147,534	176,037	293,195	60%	440,374		440,374	150%
	Account:	81,875	106,472	147,534	176,037	293,195	60%	440,374	0	440,374	150%
	Fund:	249,955	275,673	331,427	390,099	488,999	80%	787,457	0	787,457	161%
503 Refuse											
432000	REFUSE COLLECTION										
110	REGULAR SALARY	483,424	583,889	724,156	823,791	974,368	85%	1,167,168		1,167,168	120%
	Account:	483,424	583,889	724,156	823,791	974,368	85%	1,167,168	0	1,167,168	120%
	Fund:	483,424	583,889	724,156	823,791	974,368	85%	1,167,168	0	1,167,168	120%
506 Landfill/Recycle											
432100	REFUSE LANDFILL										
110	REGULAR SALARY	170,631	278,483	338,629	245,998	404,482	61%	476,015		476,015	118%
	Account:	170,631	278,483	338,629	245,998	404,482	61%	476,015	0	476,015	118%

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		2011	2012	2013	2014	Budget	Exp.	Budget	Changes	Budget	Budget
		-----				2014	2014	15	15	15	15
432200	REFUSE/RECYCLE										
110	REGULAR SALARY		1,839			0	0%			0	0%
	Account:		1,839			0	***%	0	0	0	0%
	Fund:	170,631	280,322	338,629	245,998	404,482	61%	476,015	0	476,015	118%
											%
Grand Total:		6,347,713	8,170,175	10,447,331	10,843,754	14,444,880		18,183,902	0	18,183,902	