

Clearwater County

Operating

Approved Budget 2018 & Preliminary Budgets for 2019 and 2020

	Current Budget 2017	APPROVED Budget 2018	Preliminary Budget 2019	Preliminary Budget 2020
Operating Revenue				
Net municipal taxes	\$43,050,000	\$44,750,000	\$44,250,000	\$44,250,000
Government transfers for operating		100,000	100,000	100,000
Investment income	810,000	811,000	661,000	511,000
Penalties and costs of taxes	100,000	125,000	125,000	125,000
Development levies	20,000	20,000	20,000	20,000
Oil Well Drilling Taxes	1,500,000	2,000,000	1,500,000	1,500,000
Other	37,000	145,000	145,000	145,000
Total Operating Revenue	45,517,000	47,951,000	46,801,000	46,651,000

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Operating Expenses by Department				
Agriculture Services				
ASB General	\$313,750	\$332,950	\$343,950	\$354,750
ASB Landcare & Other Environmental	201,373	197,000	200,500	201,000
ASB Vehicle & Equipment Pool	114,881	122,500	123,100	123,400
ASB Vegetation Management	824,835	888,441	879,950	895,500
ASB Weed & Pest Control	227,238	231,771	239,200	246,050
ASB Public Relations	38,500	38,500	38,500	38,500
	1,720,577	1,811,162	1,825,200	1,859,200
Community & Protective Services				
Community Services	3,244,811	3,258,723	3,247,342	3,232,953
Culture	301,987	303,998	303,459	303,459
Emergency Services	246,259	240,742	243,994	243,994
Economic Development	1,919,571	2,176,813	2,229,927	2,230,541
Peace Officers	553,200	543,194	553,135	563,618
Recreation	2,273,822	2,283,695	1,754,645	2,072,195
Regional Fire Services	1,229,078	1,476,683	1,575,061	1,645,807
	9,768,728	10,283,848	9,907,563	10,292,567
Corporate Services				
Assessment	809,455	775,700	777,200	775,600
Finance	545,500	623,100	631,250	645,550
General	1,502,250	1,768,550	1,815,100	1,858,990
Human Resources	350,500	352,600	352,600	352,600
Legislative	626,750	585,195	585,695	543,695
Technology & Information Management Services	1,309,350	1,247,650	1,257,550	1,268,000
	5,143,805	5,352,795	5,419,395	5,444,435

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Planning & Nordegg				
Planning	\$1,427,200	\$1,449,900	\$1,185,400	\$1,096,665
Safety	186,043	176,360	180,156	184,040
Nordegg	720,520	738,250	746,200	620,850
Clearwater Historic Board	216,100	343,400	281,650	261,230
	2,549,863	2,707,910	2,393,406	2,162,785
PUBLIC WORKS				
General	1,036,500	929,625	933,525	933,525
Facilities	615,300	651,236	640,286	616,836
Gravel Activities	2,431,900	2,430,798	2,430,798	2,430,798
GIS Mapping	502,550	196,260	220,460	397,210
Road Maintenance	7,080,434	7,271,175	6,968,175	6,974,775
PW Shop	651,500	647,000	647,000	647,000
Vehicles & Equipment	649,450	662,350	673,450	682,800
Water & Sewer	222,875	208,320	129,920	131,520
	13,190,509	12,996,764	12,643,614	12,814,464
Contingency				
	750,000	930,000	930,000	930,000
Total Operating Expenses	33,123,482	34,082,479	33,119,178	33,503,451
Operating Surplus	12,393,518	13,868,521	13,681,822	13,147,549