

ESTIMATED REVENUE

THE ESTIMATED REVENUE FOR 10/01/2018 TO 09/30/2019 IS AS FOLLOWS:

FUND	BUDGETED EXPENSES	CASH CARRYOVER	OTHER REVENUE	PROPOSED TAXES	TOTAL REVENUE
0001 GENERAL FUND (CURRENT EXPENSE)	2,785,040.00	1,037,322.00	856,089.00	891,629.00	2,785,040.00
0002 ROAD AND BRIDGE	2,070,751.00	549,858.00	1,520,893.00	0.00	2,070,751.00
0004 AMBULANCE	866,706.00	405,800.00	329,808.00	131,098.00	866,706.00
0005 CONSOLIDATED ELECTIONS	256,627.00	194,563.00	62,064.00	0.00	256,627.00
0006 DISTRICT COURT	497,455.00	68,000.00	199,651.00	229,804.00	497,455.00
0007 FAIR, COUNTY	34,000.00	1,970.00	836.00	31,194.00	34,000.00
0008 JUSTICE	3,376,115.00	571,028.00	1,504,457.00	1,300,630.00	3,376,115.00
0009 DRUG INVESTIGATIVE	20,931.00	18,731.00	2,200.00	0.00	20,931.00
0010 INTERLOCK & ELECTRONIC MONITOR	2,074.00	1,556.00	518.00	0.00	2,074.00
0011 HEALTH DISTRICT	83,715.00	19,196.00	2,048.00	62,471.00	83,715.00
0012 HISTORICAL SOCIETY & MUSEUM	22,000.00	2,365.00	623.00	19,012.00	22,000.00
0014 COURT FACILITY	11,513.00	8,413.00	3,100.00	0.00	11,513.00
0015 DRUG COURT	99,318.00	28,705.00	70,613.00	0.00	99,318.00
0016 SOCIAL SERVICES	648,260.00	148,125.00	73,408.00	426,727.00	648,260.00
0017 JUNIOR COLLEGE TUITION	19,875.00	16,375.00	3,500.00	0.00	19,875.00
0018 PARKS AND RECREATION	14,700.00	7,309.00	200.00	7,191.00	14,700.00
0019 ANIMAL DAMAGE CONTROL	4,000.00	553.00	118.00	3,329.00	4,000.00
0020 REVALUATION	248,300.00	65,119.00	4,428.00	178,753.00	248,300.00
0021 ENHANCED 911	203,658.00	101,658.00	102,000.00	0.00	203,658.00
0023 SOLID WASTE	1,041,243.00	166,517.00	874,726.00	0.00	1,041,243.00
0024 CURRENT EXPENSE TORT	110,000.00	43,230.00	2,464.00	64,306.00	110,000.00
0027 WEEDS	144,180.00	28,517.00	3,454.00	112,209.00	144,180.00
0034 FLOOD RECOVERY	0.00	0.00	0.00	0.00	0.00
0037 SNOWMOBILE	15,392.00	6,392.00	9,000.00	0.00	15,392.00
0038 WATERWAYS FUND	121,174.00	46,054.00	75,120.00	0.00	121,174.00
0039 MUNICIPAL FIRE	49,605.00	49,605.00	0.00	0.00	49,605.00
0040 DISASTER DECLARATION 17-03-05	1,960,574.00	247,705.00	1,712,869.00	0.00	1,960,574.00
0060 CAPITAL TRUST	222,274.00	222,274.00	0.00	0.00	222,274.00
0061 DENT BRIDGE TRUST	270,743.00	270,743.00	0.00	0.00	270,743.00
0064 INSURANCE AND GRANT TRUST	3,946,401.00	41,814.00	3,904,587.00	0.00	3,946,401.00
0068 CONTINGENCY FUND	637,965.00	583,965.00	54,000.00	0.00	637,965.00
0070 OROFINO AMBULANCE TRUST	32,575.00	32,575.00	0.00	0.00	32,575.00
0071 TIMBERLINE AMBULANCE TRUST	5,000.00	5,000.00	0.00	0.00	5,000.00
9111 CAT FUND TRUST ACCOUNT	0.00	0.00	0.00	0.00	0.00
	19,822,164.00	4,991,037.00	11,372,774.00	3,458,353.00	19,822,164.00

Dated this 6th day of August, 2018.
 IN COMPLIANCE WITH THE DISABILITIES ACT, ANYONE REQUESTING ACCOMODATIONS MAY CONTACT THE COUNTY CLERK AT LEAST ONE WEEK PRIOR TO THE HEARING.
 CARRIE BIRD, BUDGET OFFICER, CLEARWATER COUNTY CLERK, P O BOX 586, OROFINO IDAHO 83544 208 476 5615