



# County Quarterly Budget Report

Fiscal Year 2019 First Quarter (10/1/2018 - 12/31/2018)

All \$ values are in 1,000s

	FY19 Budget Total Annual	Actual First Quarter	Budget First Quarter	FYTD* Actual	FYTD* Budget
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## Neighborhood and Infrastructure

### Animal Services

Positions: Full-Time Filled (ASD)	259	240	259		
Positions: Long Term Vacant Position (ASD)	0	0	0		
Positions: Vacant Position (ASD)	0	19	0		
Revenue: Carryover (ASD)	0	153	0	153	0
Revenue: General Fund (ASD)	16,160	0	4,040	0	4,040
Revenue: Proprietary (ASD)	11,602	2,216	2,901	2,216	2,901
Revenue: Federal (ASD)	0	0	0	0	0
Revenue: State (ASD)	0	0	0	0	0
Revenue: Interagency/Intradepartmental (ASD)	0	0	0	0	0
<b>Totals:</b>	<b>27,762</b>	<b>2,369</b>	<b>6,941</b>	<b>2,369</b>	<b>6,941</b>

*Comments: \* Carryover from the prior fiscal year is reflected in the first quarter  
Proprietary revenues are less than budgeted due to Code Enforcement revenues that are recognized in the fourth quarter of the fiscal year*

Expenditure: Personnel Costs (ASD)	17,595	4,657	4,399	4,657	4,399
Expenditure: Court Costs (ASD)	35	9	9	9	9
Expenditure: Contractual Services (ASD)	2,098	261	525	261	525
Expenditure: Other Operating (ASD)	4,957	923	1,239	923	1,239
Expenditure: Charges for County Services (ASD)	1,631	326	408	326	408
Expenditure: Grants to Outside Organizations (ASD)	825	153	206	153	206
Expenditure: Capital (ASD)	89	0	22	0	22
Expenditure: Transfers Out (ASD)	532	0	133	0	133
Expenditure: Distribution of Funds in Trust (ASD)	0	0	0	0	0
Expenditure: Debt Service (ASD)	0	0	0	0	0
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Reserves (ASD)	0	0	0	0	0
Expenditure: Intradepartmental Transfers (ASD)	0	0	0	0	0
<b>Totals:</b>	<b>27,762</b>	<b>6,329</b>	<b>6,941</b>	<b>6,329</b>	<b>6,941</b>

*Comments: \* Personnel costs for the quarter are higher than budgeted due to workers compensation expenditures that occur in the first quarter  
Contractual Services, Other Operating Costs, Charges for County Services, Grants to Outside Organizations, Capital expenses, and Transfers Out are not evenly distributed throughout the fiscal year*