



County Quarterly Budget Report

Fiscal Year 2019 Third Quarter (4/1/2019 - 6/30/2019)

All \$ values are in 1,000s

	FY19 Budget Total Annual	Actual Third Quarter	Budget Third Quarter	FYTD* Actual	FYTD* Budget
--	-----------------------------	-------------------------	-------------------------	--------------	--------------

Neighborhood and Infrastructure

Animal Services

Positions: Full-Time Filled (ASD)	259	234	259		
Positions: Long Term Vacant Position (ASD)	0	0	0		
Positions: Vacant Position (ASD)	0	25	0		
Revenue: Carryover (ASD)	0	0	0	153	0
Revenue: General Fund (ASD)	16,160	0	4,040	0	12,120
Revenue: Proprietary (ASD)	11,602	3,021	2,901	7,598	8,703
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
Totals:	27,762	3,021	6,941	7,751	20,823

Comments: * Proprietary revenues do not occur evenly throughout the fiscal year. Code Enforcement revenues will be recognized in the fourth quarter of the fiscal year

Expenditure: Personnel Costs (ASD)	17,595	4,283	4,399	13,021	13,197
Expenditure: Court Costs (ASD)	35	5	9	19	27
Expenditure: Contractual Services (ASD)	2,098	448	525	1,137	1,575
Expenditure: Other Operating (ASD)	4,957	1,165	1,239	2,996	3,717
Expenditure: Charges for County Services (ASD)	1,631	242	408	1,205	1,224
Expenditure: Grants to Outside Organizations (ASD)	825	120	206	373	618
Expenditure: Capital (ASD)	89	48	22	48	66
Expenditure: Transfers Out (ASD)	532	0	133	514	399
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
Totals:	27,762	6,311	6,941	19,313	20,823

Comments: * Personnel costs are lower than budgeted due to higher than anticipated attrition Contractual Services, Other Operating Costs, Charges for County Services, Grants to Outside Organizations and Capital are not evenly distributed throughout the fiscal year