



County Quarterly Budget Report

Fiscal Year 2019 Fourth Quarter (7/1/2019 - 9/30/2019)

All \$ values are in 1,000s

	FY19 Budget Total Annual	Actual Fourth Quarter	Budget Fourth 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	0	0	153	0
Revenue: General Fund (ASD)	16,160	13,945	4,040	13,945	16,160
Revenue: Proprietary (ASD)	11,602	5,261	2,899	12,859	11,602
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	19,206	6,939	26,957	27,762

*Comments: * Proprietary revenues were higher than anticipated due to higher than budgeted licensing revenues, higher than anticipated Code Enforcement revenues recognized in the fourth quarter, and the receipt of grants reflected in the fourth quarter. Additional carryover in the Animal Services Trust Fund will be reflected in first quarter of the subsequent fiscal year.*

Expenditure: Personnel Costs (ASD)	17,595	3,842	4,398	16,863	17,595
Expenditure: Court Costs (ASD)	35	5	8	23	35
Expenditure: Contractual Services (ASD)	2,098	704	523	1,842	2,098
Expenditure: Other Operating (ASD)	4,957	1,928	1,240	4,925	4,957
Expenditure: Charges for County Services (ASD)	1,631	551	407	1,651	1,631
Expenditure: Grants to Outside Organizations (ASD)	825	303	207	676	825
Expenditure: Capital (ASD)	89	-2	23	46	89
Expenditure: Transfers Out (ASD)	532	105	133	619	532
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	7,436	6,939	26,645	27,762

*Comments: * Personnel costs are lower than budgeted due to higher than anticipated attrition. Charges for County Services were higher than budgeted due to higher than anticipated postage charges. Grants to Outside Organizations expenditures in the fourth quarter reflect additional funds provided to the South Florida Society for the Prevention of Cruelty to Animals. Transfers Out reflect an unbudgeted debt service payment for the department's fleet replacement plan. Contractual Services, Other Operating Costs and Capital were not evenly distributed throughout the fiscal year.*