

**2019  
Orange County Government  
Executive Total Budget**

<b><u>874502 Cromline Creek</u></b>	<b>2017 Yr.End Actual</b>	<b>2018 Adopted Budget</b>	<b>2018 YTD as of 06/30</b>	<b>2019 Department Request</b>	<b>2019 Executive Adjustment</b>	<b>2019 Executive Total</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
Other Revenues	45,857	64,707	64,707	67,267	0	67,267	2,560	3.96%
<b>REVENUE- Totals</b>	<b>45,857</b>	<b>64,707</b>	<b>64,707</b>	<b>67,267</b>	<b>0</b>	<b>67,267</b>	<b>2,560</b>	<b>3.96%</b>
Contractual	45,272	62,207	16,465	67,267	0	67,267	5,060	8.13%
Transfers	0	2,500	0	0	0	0	-2,500	-100.00%
<b>EXPENSE- Totals</b>	<b>45,272</b>	<b>64,707</b>	<b>16,465</b>	<b>67,267</b>	<b>0</b>	<b>67,267</b>	<b>2,560</b>	<b>3.96%</b>

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<u>874502 Cromline Creek</u>	2017 Yr.End Actual	2018 Adopted Budget	2018 YTD as of 06/30	2019 Department Request	2019 Executive Adjustment	2019 Executive Total	\$ Increase (Decrease)	% Increase (Decrease)
421891 Other Home and Comm. Serv. Inc.	45,857	64,707	64,707	67,267	0	67,267	2,560	3.96%
<b>Other Revenues</b>	<b>45,857</b>	<b>64,707</b>	<b>64,707</b>	<b>67,267</b>	<b>0</b>	<b>67,267</b>	<b>2,560</b>	<b>3.96%</b>
<b>REVENUE- Totals</b>	<b>45,857</b>	<b>64,707</b>	<b>64,707</b>	<b>67,267</b>	<b>0</b>	<b>67,267</b>	<b>2,560</b>	<b>3.96%</b>
571500 Employee Conslt Chrgbks	17,432	18,776	18,776	20,896	0	20,896	2,120	11.29%
571820 Consult Serv (Non-Medical/Health)	4,200	0	0	0	0	0	0	0.00%
573530 Hardware/Bats/Bolt/Xcords	0	125	0	125	0	125	0	0.00%
573690 Repair Parts, Misc.	2,911	5,000	2,042	5,000	0	5,000	0	0.00%
573710 Gas/Diesel	2,482	10,000	3,853	10,000	0	10,000	0	0.00%
575620 Mach/Equip Rental (Lease)	2,150	2,500	0	2,500	0	2,500	0	0.00%
576310 Electric	2,128	4,000	1,197	4,000	0	4,000	0	0.00%
576820 Specialty Payments	0	0	0	0	0	0	0	0.00%
577090 Maint Contracts	4,566	3,000	0	5,000	0	5,000	2,000	66.67%
577830 M/R Pump Stations/Offsite	9,403	18,806	-9,403	19,746	0	19,746	940	5.00%
<b>Contractual</b>	<b>45,272</b>	<b>62,207</b>	<b>16,465</b>	<b>67,267</b>	<b>0</b>	<b>67,267</b>	<b>5,060</b>	<b>8.13%</b>
685350 To 110 - Capital Fund	0	2,500	0	0	0	0	-2,500	-100.00%
<b>Transfers</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,500</b>	<b>-100.00%</b>
<b>EXPENSE- Totals</b>	<b>45,272</b>	<b>64,707</b>	<b>16,465</b>	<b>67,267</b>	<b>0</b>	<b>67,267</b>	<b>2,560</b>	<b>3.96%</b>