

West County Agency  
FY 2019 Budget Revenue

	FY 2017 Actuals	FY 2018 Budget	FY 2019 Budget
Member Payments WCWD	\$144,404	\$179,930	\$191,243
Member Payments City of Richmond	\$127,691	\$206,570	\$219,557
Miscellaneous Operating Revenue			
<b>Total Revenue</b>	<b>\$272,095</b>	<b>\$386,500</b>	<b>\$410,800</b>

*Adopted by Board Resolution 18-001 June 28, 2018*

West County Agency  
FY 2019 Budget  
Expenditures

	FY 2017 Actuals	FY 2018 Budget	FY 2019 Budget
Salaries & Wages	\$3,715	\$4,300	\$4,000
Benefits- Social security	\$284	\$400	\$400
<b>Total Personnel</b>	<b>\$3,999</b>	<b>\$4,700</b>	<b>\$4,400</b>
Legal Expenses	\$1,969	\$4,000	\$2,100
Banking & Financial Services	\$8,990	\$6,700	\$6,200
Professional & Technical Services	\$33,090	\$64,000	\$124,000
Other Purchased Services	\$26,636	\$27,100	\$49,100
Utilities	\$749	\$1,000	\$1,100
Property Services	\$70,533	\$71,000	\$34,600
Permits	\$172,670	\$207,500	\$189,000
Supplies	\$202	\$500	\$300
<b>Total Non-Personnel</b>	<b>\$314,839</b>	<b>\$381,800</b>	<b>\$406,400</b>
<b>Total Expenses</b>	<b>\$318,838</b>	<b>\$386,500</b>	<b>\$410,800</b>

*Adopted by Board Resolution 18-001 June 28, 2018*