

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$339,900	\$0	\$275,232	\$0
Materials & Supplies	\$7,750	\$0	\$7,750	\$0
Internal Services	\$2,000	\$0	\$1,826	\$0
Total GF/non-GF	\$349,650	\$0	\$284,808	\$0
Program Total:	\$349,650		\$284,808	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by county General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2016: 72013-16 Capital Asset Strategic Planning