

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