

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$275,232	\$0	\$215,060	\$0
Contractual Services	\$0	\$0	\$155,914	\$0
Materials & Supplies	\$7,750	\$0	\$8,520	\$0
Internal Services	\$1,826	\$0	\$25,045	\$0
Total GF/non-GF	\$284,808	\$0	\$404,539	\$0
Program Total:	\$284,808		\$404,539	
Program FTE	2.00	0.00	1.00	0.00

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

Explanation of Revenues

This program is supported by county General Fund revenues, of which \$100,000 is one-time-only.

Significant Program Changes

Last Year this program was: FY 2017: 72013 Capital Asset Strategic Planning

1.00 FTE position reallocated to Professional Services for FY 2018