



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$215,060	\$0	\$230,071	\$0
Contractual Services	\$155,914	\$0	\$30,000	\$0
Materials & Supplies	\$8,520	\$0	\$6,030	\$0
Internal Services	\$25,045	\$0	\$13,475	\$0
<b>Total GF/non-GF</b>	<b>\$404,539</b>	<b>\$0</b>	<b>\$279,576</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$404,539</b>		<b>\$279,576</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

This program is supported by county General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2018: 72013 Capital Assets Strategic Planning