

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Materials & Supplies	\$0	\$5,900,000	\$0	\$6,027,237
Total GF/non-GF	\$0	\$5,900,000	\$0	\$6,027,237
Program Total:	\$5,900,000		\$6,027,237	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,365,328	\$0	\$5,566,916
Service Charges	\$0	\$534,672	\$0	\$460,321
Total Revenue	\$0	\$5,900,000	\$0	\$6,027,237

Explanation of Revenues

This program receives internal service reimbursements from County departments and revenues from external leases or Intergovernmental Agreements.

Significant Program Changes

Last Year this program was: FY 2015: 78009 Facilities Utilities Pass Through

Utility rates are projected to increase significantly over the next five years for electricity, natural gas and water at 19%, 18% and 45% respectively.