



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$172,626	\$0	\$147,970
Contractual Services	\$0	\$3,000	\$0	\$2,184
Materials & Supplies	\$0	\$15,400	\$0	\$189,272
Internal Services	\$0	\$62,123	\$0	\$63,366
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$253,149</b>	<b>\$0</b>	<b>\$402,792</b>
<b>Program Total:</b>	<b>\$253,149</b>		<b>\$402,792</b>	
<b>Program FTE</b>	0.00	2.20	0.00	2.00

Program Revenues				
Other / Miscellaneous	\$0	\$333,953	\$0	\$477,425
Service Charges	\$0	\$38,880	\$0	\$35,125
<b>Total Revenue</b>	<b>\$0</b>	<b>\$372,833</b>	<b>\$0</b>	<b>\$512,550</b>

Explanation of Revenues

The program is funded by service charges through the Fleet Fund. Internal service reimbursement estimates are based on historical data, current service levels, and proposed FY2015 charge rates. Outside agency revenue is based on providing current service levels at proposed FY2015 charge rates.

Significant Program Changes

Last Year this program was: 78030 Motor Pool