



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Materials & Supplies	\$0	\$5,875,000	\$0	\$5,944,965
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$5,875,000</b>	<b>\$0</b>	<b>\$5,944,965</b>
<b>Program Total:</b>	<b>\$5,875,000</b>		<b>\$5,944,965</b>	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,875,000	\$0	\$5,944,965
<b>Total Revenue</b>	<b>\$0</b>	<b>\$5,875,000</b>	<b>\$0</b>	<b>\$5,944,965</b>

Explanation of Revenues

Facilities Operating Fund programs such as this one are supported primarily by internal service revenue from County departments, with less than 5% of revenue from external customers. Estimates reflect the amounts needed to cover actual expenses.

Significant Program Changes

Last Year this program was: FY 2018: 78208 Facilities Utilities Pass Through

Utility costs are increased by the purchase of renewable energy credits to achieve 100% of electricity purchases from renewable sources.