

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2018 | 2018 | 2019 | 2019 |
| Contractual Services | \$0 | \$0 | \$0 | \$150,000 |
| Total GF/non-GF | \$0 | \$0 | \$0 | \$150,000 |
| Program Total: | \$0 | | \$150,000 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------------|
| Financing Sources | \$0 | \$0 | \$0 | \$150,000 |
| Total Revenue | \$0 | \$0 | \$0 | \$150,000 |

Explanation of Revenues

\$150,000 one-time-only transfer from the General Fund to the Facilities Fund.

Significant Program Changes

Last Year this program was: FY 2018: 78224 Yeon-Vance Site Assessment