

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$0	\$400,000
Total GF/non-GF	\$0	\$0	\$0	\$400,000
Program Total:	\$0		\$400,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Video lottery funds will support this program offer for two fiscal years. In FY 2018 \$400,000 will support the plan update and \$200,000 needed in FY 2019.

Significant Program Changes

Last Year this program was:

The total cost of this project is \$1.2 Million and will span FY 2018 and FY 2019 to complete. The Road Fund will pay half of the estimated cost of the plan. Road Fund contribution of \$600,000 is budgeted in the Road Services Program Offer (91013A-18).