

Legal / Contractual Obligation

Contract with Metro.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$20,139	\$423,293	\$20,806	\$474,872
Contractual Services	\$0	\$1,200	\$0	\$1,200
Internal Services	\$0	\$36,549	\$0	\$44,370
Total GF/non-GF	\$20,139	\$461,042	\$20,806	\$520,442
Program Total:	\$481,181		\$541,248	
Program FTE	0.15	3.45	0.15	3.45

Program Revenues				
Indirect for Dept. Admin	\$25,045	\$0	\$31,802	\$0
Service Charges	\$0	\$461,042	\$0	\$520,442
Total Revenue	\$25,045	\$461,042	\$31,802	\$520,442

Explanation of Revenues

Special Ops Fund:

\$520,442 - Enforcement/Investigation and Clean-up of Illegal Dumping provided for Metro.

Significant Program Changes

Last Year this program was: FY 2016: 60074-16 MCSO Metro Services