

Legal / Contractual Obligation

Contract with Metro.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$20,806	\$474,872	\$21,681	\$489,037
Contractual Services	\$0	\$1,200	\$0	\$1,200
Internal Services	\$0	\$44,370	\$0	\$55,102
Total GF/non-GF	\$20,806	\$520,442	\$21,681	\$545,339
Program Total:	\$541,248		\$567,020	
Program FTE	0.15	3.45	0.15	3.45

Program Revenues				
Indirect for Dept. Admin	\$31,802	\$0	\$41,915	\$0
Service Charges	\$0	\$520,442	\$0	\$545,339
Total Revenue	\$31,802	\$520,442	\$41,915	\$545,339

Explanation of Revenues

Special Ops Fund:

\$545,340 - Enforcement/Investigation and Clean-up of Illegal Dumping provided for Metro.

Significant Program Changes

Last Year this program was: FY 2017: 60074 Metro Services