

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