

Legal / Contractual Obligation

Intergovernmental Agreement with Metro.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$506,564	\$0	\$537,906
Contractual Services	\$0	\$1,200	\$0	\$1,200
Internal Services	\$0	\$55,317	\$0	\$65,302
Total GF/non-GF	\$0	\$563,081	\$0	\$604,408
Program Total:	\$563,081		\$604,408	
Program FTE	0.00	3.45	0.00	3.45

Program Revenues				
Indirect for Dept. Admin	\$41,133	\$0	\$0	\$0
Service Charges	\$0	\$563,081	\$0	\$604,408
Total Revenue	\$41,133	\$563,081	\$0	\$604,408

Explanation of Revenues

Special Ops Fund:

\$604,408 - Enforcement/Investigation and Clean-up of Illegal Dumping provided for Metro.

Significant Program Changes

Last Year this program was: FY 2019: 60565-19 Metro Unit