

Legal / Contractual Obligation

Intergovernmental Agreement with Metro.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$537,906	\$0	\$550,346
Contractual Services	\$0	\$1,200	\$0	\$1,200
Internal Services	\$0	\$65,302	\$0	\$69,234
Total GF/non-GF	\$0	\$604,408	\$0	\$620,780
Program Total:	\$604,408		\$620,780	
Program FTE	0.00	3.45	0.00	3.45

Program Revenues				
Service Charges	\$0	\$604,408	\$0	\$620,780
Total Revenue	\$0	\$604,408	\$0	\$620,780

Explanation of Revenues

This program generates \$69,234 in indirect revenues.

Special Ops Fund:

\$620,780 - Enforcement/Investigation and Clean-up of Illegal Dumping provided for Metro.

Significant Program Changes

Last Year this program was: FY 2020: 60565-20 Metro Unit