

LOP and Operating Expenditures

LOP	FY18 (adopted)	FY 19	FY 20	Total
LABOR				
Metro Non-Represented Labor (Training)	\$ 13,680	\$ -	\$ -	\$ 13,680
Metro Represented Labor	\$ 40,000	\$ 38,000	\$ -	\$ 78,000
Labor Total	\$ 53,680	\$ 38,000	\$ -	\$ 91,680
NON-LABOR				
Acquisition - Equipment & Parts	\$ 961,323	\$ -	\$ -	\$ 961,323
Professional & Technical Services	\$ 40,000	\$ 35,000	\$ -	\$ 75,000
Non-Labor Total	\$ 1,001,323	\$ 35,000	\$ -	\$ 1,036,323
Total Project Cost	\$ 1,055,003	\$ 73,000	\$ -	\$ 1,128,003

Operating Expenditures	FY18 (adopted)	FY 19	FY 20*	Total
LABOR				
Metro Non-Represented Labor	\$ -	\$ 177,840	\$ 177,840	\$ 355,680
Labor Total	\$ -	\$ 177,840	\$ 177,840	\$ 355,680
NON-LABOR				
Equipment Maintenace	\$ -	\$ 28,736	\$ 28,736	\$ 57,472
Equipment Mobile Cell Service (T-Mobile)	\$ -	\$ 42,372	\$ 42,372	\$ 84,744
Professional & Technical Services	\$ -	\$ 5,000	\$ 5,000	\$ 10,000
Non-Labor Total	\$ -	\$ 76,108	\$ 76,108	\$ 152,216