



Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2017                  | 2017                 | 2018                  | 2018                 |
| Personnel              | \$145,881             | \$0                  | \$150,616             | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$145,881</b>      | <b>\$0</b>           | <b>\$150,616</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$145,881</b>      |                      | <b>\$150,616</b>      |                      |
| Program FTE            | 0.00                  | 0.00                 | 0.00                  | 0.00                 |

| Program Revenues     |                 |            |                 |            |
|----------------------|-----------------|------------|-----------------|------------|
| Service Charges      | \$73,250        | \$0        | \$74,840        | \$0        |
| <b>Total Revenue</b> | <b>\$73,250</b> | <b>\$0</b> | <b>\$74,840</b> | <b>\$0</b> |

Explanation of Revenues

General Fund:  
 \$74,840 - Gresham PD and Fairview PD each pay a portion of Gresham Temp Hold services. Increased by Portland's CPI of 2.17% from last fiscal year's amount.

Significant Program Changes

Last Year this program was: FY 2017: 60033B Gresham Temporary Hold