

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$769,338	\$0	\$810,635
Internal Services	\$0	\$62,163	\$0	\$69,795
Total GF/non-GF	\$0	\$831,501	\$0	\$880,430
Program Total:	\$831,501		\$880,430	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Indirect for Dept. Admin	\$44,160	\$0	\$47,827	\$0
Service Charges	\$0	\$831,501	\$0	\$880,430
Total Revenue	\$44,160	\$831,501	\$47,827	\$880,430

Explanation of Revenues

Special Ops Fund:
 \$880,430 - Transit Patrol Services provided for Tri-met

Significant Program Changes

Last Year this program was: FY 2015: 60071 MCSO TriMet Transit Police