

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2018 | 2018 | 2019 | 2019 |
| Personnel | \$150,616 | \$0 | \$149,652 | \$0 |
| Total GF/non-GF | \$150,616 | \$0 | \$149,652 | \$0 |
| Program Total: | \$150,616 | | \$149,652 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|-----------------|------------|-----------------|------------|
| Service Charges | \$74,840 | \$0 | \$72,783 | \$0 |
| Total Revenue | \$74,840 | \$0 | \$72,783 | \$0 |

Explanation of Revenues

General Fund:
 \$72,783 - Gresham PD's portion of Gresham Temp Hold services. Increased by Portland's CPI of 3.6% from last fiscal year's amount.

Significant Program Changes

Last Year this program was: FY 2018: 60033B Gresham Temporary Hold