



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
<b>Total GF/non-GF</b>	<b>\$150,616</b>	<b>\$0</b>	<b>\$149,652</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$150,616</b>		<b>\$149,652</b>	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Service Charges	\$74,840	\$0	\$72,783	\$0
<b>Total Revenue</b>	<b>\$74,840</b>	<b>\$0</b>	<b>\$72,783</b>	<b>\$0</b>

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