



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$149,652	\$0	\$163,016	\$0
<b>Total GF/non-GF</b>	<b>\$149,652</b>	<b>\$0</b>	<b>\$163,016</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$149,652</b>		<b>\$163,016</b>	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Service Charges	\$72,783	\$0	\$75,694	\$0
<b>Total Revenue</b>	<b>\$72,783</b>	<b>\$0</b>	<b>\$75,694</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$75,694 - Gresham PD's portion of Gresham Temp Hold services. Increased by CPI of 4% from last fiscal year's amount.

Significant Program Changes

Last Year this program was: FY 2019: 60305B-19 Gresham Temporary Hold