

Legal / Contractual Obligation

Alarm permitting is mandated in Unincorporated by MCC 15.703 and contracts with the cities of Gresham, Troutdale, Wood Village and Maywood Park.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2017 | 2017 | 2018 | 2018 |
| Personnel | \$0 | \$125,273 | \$0 | \$128,991 |
| Contractual Services | \$0 | \$139,897 | \$0 | \$212,747 |
| Materials & Supplies | \$0 | \$2,624 | \$0 | \$2,624 |
| Internal Services | \$0 | \$39,706 | \$0 | \$59,138 |
| Total GF/non-GF | \$0 | \$307,500 | \$0 | \$403,500 |
| Program Total: | \$307,500 | | \$403,500 | |
| Program FTE | 0.00 | 1.50 | 0.00 | 1.50 |

| Program Revenues | | | | |
|---------------------------|-----------------|------------------|-----------------|------------------|
| Indirect for Dept. Admin | \$18,790 | \$0 | \$31,013 | \$0 |
| Fees, Permits & Charges | \$0 | \$137,500 | \$0 | \$273,500 |
| Other / Miscellaneous | \$0 | \$135,000 | \$0 | \$95,000 |
| Beginning Working Capital | \$0 | \$35,000 | \$0 | \$35,000 |
| Total Revenue | \$18,790 | \$307,500 | \$31,013 | \$403,500 |

Explanation of Revenues

Special Ops Fund:
\$35,000 - Carry-over from Fiscal Year 2017
\$13,500 - Alarms Late Fees
\$260,000 - Alarms Permits
\$95,000 - False Alarms Fines

Significant Program Changes

Last Year this program was: FY 2017: 60069 Alarm Program

In Fiscal Year 2017, this program offer was moved from the Law Enforcement Division to the Business Services Division. This move includes 1.5 FTE.