

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 | 2014 | 2014 | 2015 | 2015 |
| Personnel | \$0 | \$124,504 | \$0 | \$125,347 |
| Contractual Services | \$0 | \$58,485 | \$0 | \$71,891 |
| Materials & Supplies | \$0 | \$2,566 | \$0 | \$2,566 |
| Internal Services | \$0 | \$24,445 | \$0 | \$27,696 |
| Total GF/non-GF | \$0 | \$210,000 | \$0 | \$227,500 |
| Program Total: | \$210,000 | | \$227,500 | |
| Program FTE | 0.00 | 1.50 | 0.00 | 1.50 |

| Program Revenues | | | | |
|--------------------------|-----------------|------------------|-----------------|------------------|
| Indirect for Dept. Admin | \$10,932 | \$0 | \$12,082 | \$0 |
| Fees, Permits & Charges | \$0 | \$130,000 | \$0 | \$137,500 |
| Other / Miscellaneous | \$0 | \$80,000 | \$0 | \$90,000 |
| Total Revenue | \$10,932 | \$210,000 | \$12,082 | \$227,500 |

Explanation of Revenues

Special Ops Fund:
\$17,500 - Alarms Late Fees
\$120,000 - Alarms Permits
\$90,000 - Alarms Fines

Significant Program Changes

Last Year this program was: 60069 MCSO Alarm Program