

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 | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$0 | \$127,312 | \$0 | \$125,273 |
| Contractual Services | \$0 | \$71,891 | \$0 | \$139,897 |
| Materials & Supplies | \$0 | \$2,566 | \$0 | \$2,624 |
| Internal Services | \$0 | \$25,731 | \$0 | \$39,706 |
| Total GF/non-GF | \$0 | \$227,500 | \$0 | \$307,500 |
| Program Total: | \$227,500 | | \$307,500 | |
| Program FTE | 0.00 | 1.50 | 0.00 | 1.50 |

| Program Revenues | | | | |
|---------------------------|-----------------|------------------|-----------------|------------------|
| Indirect for Dept. Admin | \$12,358 | \$0 | \$18,790 | \$0 |
| Fees, Permits & Charges | \$0 | \$137,500 | \$0 | \$137,500 |
| Other / Miscellaneous | \$0 | \$90,000 | \$0 | \$135,000 |
| Beginning Working Capital | \$0 | \$0 | \$0 | \$35,000 |
| Total Revenue | \$12,358 | \$227,500 | \$18,790 | \$307,500 |

Explanation of Revenues

Special Ops Fund:
\$35,000 - Carry-over from Fiscal Year 2016
\$17,500 - Alarms Late Fees
\$120,000 - Alarms Permits
\$135,000 - False Alarms Fines

Significant Program Changes

Last Year this program was: FY 2016: 60069-16 MCSO Alarm Program