



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$0	\$134,178	\$0	\$129,469
Contractual Services	\$0	\$121,785	\$0	\$97,358
Materials & Supplies	\$0	\$2,624	\$0	\$2,624
Internal Services	\$0	\$28,413	\$0	\$29,549
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$287,000</b>	<b>\$0</b>	<b>\$259,000</b>
<b>Program Total:</b>	<b>\$287,000</b>		<b>\$259,000</b>	
<b>Program FTE</b>	0.00	1.50	0.00	1.50

<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$167,000	\$0	\$154,000
Other / Miscellaneous	\$0	\$80,000	\$0	\$65,000
Beginning Working Capital	\$0	\$40,000	\$0	\$40,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$287,000</b>	<b>\$0</b>	<b>\$259,000</b>

## Explanation of Revenues

Special Ops Fund:

\$40,000 - Carry-over from Fiscal Year 2019

\$14,000 - Alarms Late Fees

\$140,000 - Alarms Permits

\$65,000 - False Alarms Fines

## Significant Program Changes

Last Year this program was: FY 2019: 60230-19 Alarm Program