

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 |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2019 | 2019 | 2020 | 2020 |
| 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 |
| Total GF/non-GF | \$0 | \$287,000 | \$0 | \$259,000 |
| Program Total: | \$287,000 | | \$259,000 | |
| Program FTE | 0.00 | 1.50 | 0.00 | 1.50 |

| Program Revenues | | | | |
|---------------------------|-----------------|------------------|------------|------------------|
| Indirect for Dept. Admin | \$10,895 | \$0 | \$0 | \$0 |
| 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 |
| Total Revenue | \$10,895 | \$287,000 | \$0 | \$259,000 |

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