



## 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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$145,700	\$0	\$154,506
Contractual Services	\$0	\$53,586	\$0	\$129,191
Materials & Supplies	\$0	\$2,624	\$0	\$2,624
Internal Services	\$0	\$34,090	\$0	\$29,020
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$236,000</b>	<b>\$0</b>	<b>\$315,341</b>
<b>Program Total:</b>	<b>\$236,000</b>		<b>\$315,341</b>	
<b>Program FTE</b>	0.00	1.50	0.00	1.50

Program Revenues				
Fees, Permits & Charges	\$0	\$71,000	\$0	\$193,659
Other / Miscellaneous	\$0	\$133,000	\$0	\$91,682
Beginning Working Capital	\$0	\$32,000	\$0	\$30,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$236,000</b>	<b>\$0</b>	<b>\$315,341</b>

## Explanation of Revenues

This program generates \$18,587 in indirect revenues.

Special Ops Fund:

\$30,000 - Carry-over from Fiscal Year 2021

\$27,000 - Alarms Late Fees

\$166,659 - Alarms Permits

\$91,682 - False Alarms Fines

These amounts are based on FY20 actuals.

## Significant Program Changes

Last Year this program was: FY 2021: 60230 Alarm Program