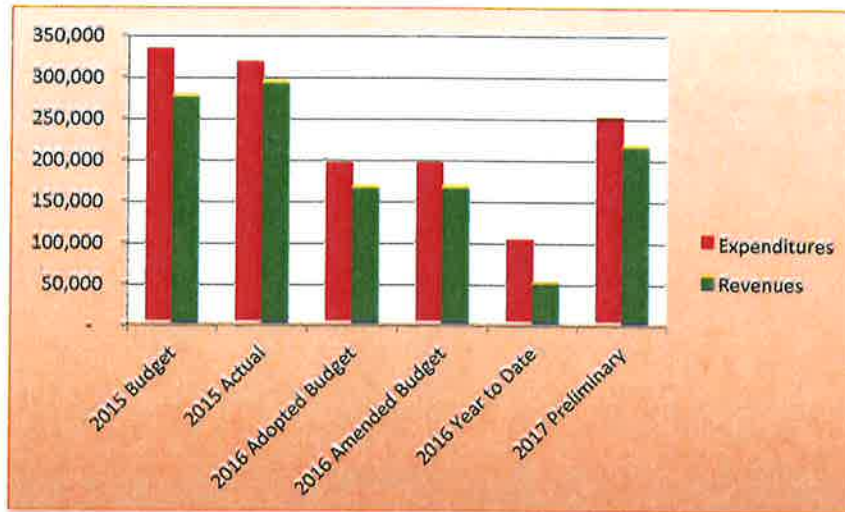




Fire Marshal

2017 Preliminary Budget Budget Summary

	2015 Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Year to Date	2017 Preliminary
Expenditures	329,172	313,655	191,816	191,816	99,688	246,781
Revenues	274,020	290,637	164,020	164,020	48,357	214,020
Salaries						
Employees						
Forms/Documents						
Statistics						





KITTITAS COUNTY FIRE MARSHAL'S OFFICE
411 N. Ruby St., Suite 2, Ellensburg, WA 98926
Office (509) 962-7657 Fax (509) 962-7682

Budget Narrative, 2017

Mission

Kittitas County Fire Marshal's Office provides services to our citizens and visitors to Kittitas County in fire prevention, education and mitigation, as well as creating fire safe communities by protecting the lives and property of our citizens from the ravages of fire.

Goals

- To provide continuous enhancement of services, including fire and life safety inspections, annual inspections, construction and operational inspections.
- To see continued improvement in business facilities regarding fire and life safety hazards, and provide the businesses with the educational support they need.
- Continue to update fees that provide cost recovery for all aspects of inspections and plan review.
- To continue working towards becoming a self-supporting department, utilizing funds generated solely by fees.
- Create a new position for a Fire Inspector I.
- Continue to work with Developers on WUIC requirements.

Department Accomplishments

- Created an ILA Agreement with KVFR for Fire Marshal services.
- Continued implementation of the Fire and Life Safety Inspection program.
- Reduced FLS re-inspections by 80%, indicating that the previous year's education to the businesses was effective.

The Kittitas County Fire Marshal's Office is charged with conducting new construction inspections (RCW 19.27.031, RCW 19.27.050, 19.27.110 and 18.160.070), fire and life safety inspections (RCW 19.27.110 and KCC 20.05), and fire investigations (RCW 43.44.050). In addition, Washington State adopted the International Fire Code to assist with the regulation of certain operations, construction, etc, and adopted the International Wildland Urban Interface Code.

GL787

JMP - PRELIM REV OVER EXPENSES

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND Dpt 0013 FIRE MARSHAL
Div 002 FEMA FUEL REDUCTIONS GRANT

	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Obj 330 INTERGOVERNMENTAL REVENUES								
1 130233397047 WILDFIRE MITIGATION	135,425-		12,931	50,000-			50,000-	100.0
Obj 330 INTERGOVERNMENTAL REVENUES	135,425-		12,931	50,000-			50,000-	100.0
Total Revenues	135,425-		12,931	50,000-			50,000-	100.0
Obj 541 PROFESSIONAL SERVICES								
1 130254122 PASS THRU CONTRACTE	135,425		25,192	50,000			50,000	100.0
Obj 541 PROFESSIONAL SERVICES	135,425		25,192	50,000			50,000	100.0
Total Expenses	135,425		25,192	50,000			50,000	100.0
Div 002 FEMA FUEL REDUCTIONS GRANT			38,123					0.0

GL787

JMP - PRELIM REV OVER EXPENSES

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND
Div 026 FERRY COUNTY FIRE

Dpt 0013 FIRE MARSHAL

	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Obj 340 CHARGES FOR GOODS & SERVICE								
1 132634220 FIRE PROTECTION SER	3,393-							0.0
Obj 340 CHARGES FOR GOODS & SERVICE	3,393-							0.0
Total Revenues	3,393-							0.0
Obj 510 SALARIES AND WAGES								
1 132651001 SALARIES	2,313							0.0
Obj 510 SALARIES AND WAGES	2,313							0.0
Obj 520 PERSONNEL BENEFITS								
1 132652001 FICA/MEDICARE	183							0.0
1 132652002 MEDICAL AID/LABOR I	50							0.0
1 132652003 RETIREMENT	267							0.0
1 132652004 MEDICAL BENEFITS	273							0.0
1 132652006 UNEMPLOYMENT	8							0.0
Obj 520 PERSONNEL BENEFITS	781							0.0
Obj 543 TRAVEL								
1 132654301 TRAVEL	299							0.0
Obj 543 TRAVEL	299							0.0
Total Expenses	3,393							0.0
Div 026 FERRY COUNTY FIRE								0.0

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GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Dpt 0013	FIRE MARSHAL	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM BUDGET	%
Obj 320	LICENSES & PERMITS											
1	1332210	PERMITS		138,235-	120,500-	108,879-	120,500-				120,500-	0.0
Obj 320	LICENSES & PERMITS			138,235-	120,500-	108,879-	120,500-				120,500-	0.0
Obj 340	CHARGES FOR GOODS & SERVICE											
1	1334581	LAND USE FEES		4,708-	2,500-	3,622-	2,500-				2,500-	0.0
1	1334240010	FIRE-LIFE SAFETY IN		8,834-	41,000-	3,818-	41,000-				41,000-	0.0
Obj 340	CHARGES FOR GOODS & SERVICE			13,542-	43,500-	7,440-	43,500-				43,500-	0.0
Obj 360	MISCELLANEOUS REVENUES											
1	133699002	CREDIT CARD REBATES		42-	20-	18-	20-				20-	0.0
Obj 360	MISCELLANEOUS REVENUES			42-	20-	18-	20-				20-	0.0
Total Revenues				151,819-	164,020-	116,336-	164,020-				164,020-	0.0
Obj 510	SALARIES AND WAGES											
1	1001	SALARIES		113,079	120,960	61,045	124,584				124,584	2.9
1	1004	VACATION PAYOFF				4,259						0.0
1	1351023	DIRECT WAGES - INTE		893	1,000	4,885	2,500				2,500	60.0
Obj 510	SALARIES AND WAGES			113,972	121,960	70,189	127,084				127,084	4.0
Obj 520	PERSONNEL BENEFITS											
1	1352001	FICA/MEDICARE		8,714	9,328	4,990	9,722				9,722	4.1
1	1352002	MEDICAL AID/LABOR I		3,328	4,264	1,703	4,318				4,318	1.3
1	1352003	RETIREMENT		11,592	14,136	6,817	14,689				14,689	3.8
1	1352004	MEDICAL BENEFITS		16,705	17,000	9,128	18,300				18,300	7.1
1	1352005	UNIFORM CLOTHING			400	122	400				400	0.0
1	1352006	UNEMPLOYMENT		391	1,811	222	431				431	320.2-
Obj 520	PERSONNEL BENEFITS			40,729	46,939	22,982	47,860				47,860	1.9
Obj 531	OFFICE AND OPERATING SUPPLI											
1	1353101	OFFICE SUPPLIES		236	300	141	300				300	0.0
1	1353108	PUBLICATIONS			1,200	409	500				500	140.0-
1	1353115	OPERATING SUPPLIES		310		242	75				75	100.0
Obj 531	OFFICE AND OPERATING SUPPLI			546	1,500	792	875				875	71.4-

GL787

JMP - PRELIM REV OVER EXPENSES

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Dpt 0013	FIRE MARSHAL	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Obj 532	FUEL CONSUMED										
1 1353201	FUEL			4,477	5,000	2,776	5,000				5,000 0.0
Obj 532	FUEL CONSUMED			4,477	5,000	2,776	5,000				5,000 0.0
Obj 535	SMALL TOOLS/MINOR EQUIPMENT										
1 1353501	SMALL TOOLS			30		17					0.0
1 1353561	MINOR OFFICE EQUIPM				500		400				400 25.0-
1 1353564	MINOR COMPUTER SOFT				100		100				100 0.0
1 1353569	MINOR MISCELLANEOUS				300		300				300 0.0
Obj 535	SMALL TOOLS/MINOR EQUIPMENT			30	900	17	800				800 12.5-
Obj 541	PROFESSIONAL SERVICES										
1 1354101	PROFESSIONAL SERVIC					923					0.0
1 1354109	PENALTIES & ASSESSM			20							0.0
1 1354120	TESTING			795							0.0
1 1354141	ADVERTISING					395	210				210 100.0
Obj	PROFESSIONAL SERVICES			815		1,319	210				210 100.0
Obj 542	COMMUNICATIONS										
1 1354201	TELEPHONE			528	500	463	500				500 0.0
1 1354202	POSTAGE			179	200	59	100				100 100.0-
1 1354204	CELLULAR PHONE COMM			1,647	1,200	1,133	1,200				1,200 0.0
Obj 542	COMMUNICATIONS			2,354	1,900	1,655	1,800				1,800 5.6-
Obj 543	TRAVEL										
1 1354301	TRAVEL			1,537	1,700	811	1,700				1,700 0.0
Obj 543	TRAVEL			1,537	1,700	811	1,700				1,700 0.0
Obj 545	OPERATING RENTAL/LEASES										
1 1354504	OFFICE EQUIPMENT LE			16		29	50				50 100.0
1 1354591	INTERFUND OFFICE RE			6,175	6,175	4,116	6,175				6,175 0.0
Obj 545	OPERATING RENTAL/LEASES			6,190	6,175	4,146	6,225				6,225 0.8
Obj 546	INSURANCE AND BONDS										
1 1354601	INSURANCE			2,330			2,542				2,542 100.0
1 1354604	LIABILITY INSURANCE				2,542						0.0

GL787

JMP - PRELIM REV OVER EXPENSES

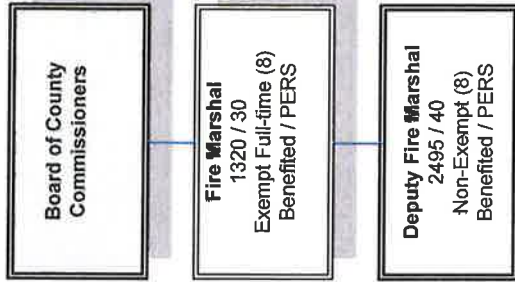
Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Dpt 0013	FIRE MARSHAL	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Obj 546	INSURANCE AND BONDS			2,330	2,542		2,542			2,542	0.0
Obj 548	REPAIRS & MAINTENANCE										
1 1354803	EQUIPMENT REPAIRS &			12							0.0
1 1354805	VEHICLE MAINTENANCE			557	1,500	459	1,000			1,000	50.0-
1 1354813	EQUIPMENT MAINT AGR					8	10			10	100.0
Obj 548	REPAIRS & MAINTENANCE			569	1,500	467	1,010			1,010	48.5-
Obj 549	MISCELLANEOUS										
1 1354902	DUES & SUBSCRIPTION			295	300	170	300			300	0.0
1 1354905	PRINTING & BINDING			249							0.0
1 1354906	REGISTRATION/TRAINI			669	1,300	450	1,300			1,300	0.0
1 1354913	VEHICLE WASH			73	100	86	75			75	33.3-
Obj 549	MISCELLANEOUS			1,286	1,700	706	1,675			1,675	1.5-
Total Expenses				174,836	191,816	105,860	196,781			196,781	2.5
Dpt 03	FIRE MARSHAL			23,017	27,796	27,647	32,761			32,761	15.2
Fnd 001	GENERAL FUND			23,017	27,796	27,647	32,761			32,761	15.2
	Report Final Totals			23,017	27,796	27,647	32,761			32,761	15.2

0013 – Core Marshal Organizational Chart



Updated 3/12/2010