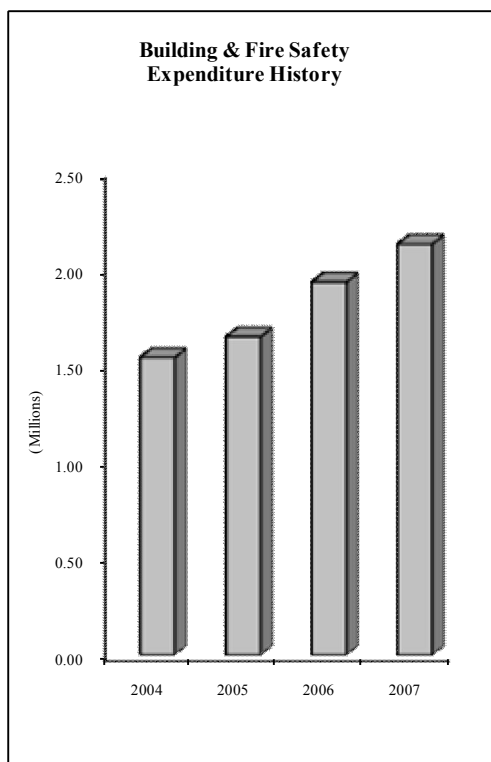


Building & Fire Safety



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Salaries & Wages	891,867	932,570	1,042,264	1,184,058
Personnel Benefits	211,359	251,149	284,970	349,356
Supplies	43,090	70,672	92,000	101,500
Other Services & Charges	368,749	360,202	401,209	406,841
Transfer Out	-	-	-	-
Capital Outlay	26,704	34,299	112,000	87,000
Total Expenditures	1,541,769	1,648,892	1,932,443	2,128,755
Ending Fund Equity	797,487	1,486,627	2,016,071	1,571,102
Total Budget			3,948,514	3,699,857
Staffing / FTE's	20.00	24.00	27.00	23.00

Program Description:

Yakima County Building and Fire Safety administers and enforces the Yakima County Building, Mechanical, Plumbing and Fire Code ordinances. These ordinances are enacted to safeguard life, health, property, and general public welfare. The ordinances regulate and control the design, construction, and quality of materials, use and occupancy, location and placement, and repair and maintenance of all buildings and structures in unincorporated Yakima County. Building and Fire Safety also enforces the Zoning Ordinances, Abatement of Dangerous Buildings and Public Nuisances Ordinance, Flood Hazard Ordinance, State Energy Code, Indoor Air Quality, Barrier Free regulations, and Yakima County Abandoned Vehicle Ordinance.

Major Objectives:

- To develop additional materials to aid applicants in the process of complying with the various ordinances and regulations.
- To develop and deliver suitable public safety awareness programs
- To investigate the cause and origin of undetermined fires.
- To implement customer satisfaction/service measurements and a customer satisfaction program.
- To maintain enforcement activity on dangerous buildings and public nuisances (100 cases a year).
- To implement measures to improve service to the public and maintain a maximum plan review turnaround of 21 calendar days.

Revenue/Expenditure Comment:

Revenues for Building and Fire Safety are generated by permit fees and by fees for services provided to other governmental agencies.

**2007 Final Budget
Revenue
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Building and Fire Safety						
REVENUES						
450	45030800001				1,759,006	1,528,190
	Beginning Fund Balance					
450	45032210001	941,275	950,569	1,000,537	971,962	902,885
	Building Permits					
450	45032210002	66,169	63,461	60,152	65,229	64,326
	Plumbing Permits					
450	45032210003	53,699	56,382	49,666	55,722	50,677
	Mechanical Permits					
450	45032210004			1,385	41,053	32,460
	Radon Detection Kit					
450	45032290004	56,347	47,940	42,912		
	Fire Permits					
450	45032290006	59,258	77,011	28,852	74,180	75,000
	Fire Life Safety Permit					
450	45033110672	60,188	34,318	60,930		
	USDA Wildfire Watch					
450	45033210701	41,864	79,506	46,676	94,000	100,000
	Federal Forrest-Title III					
450	45033824001	218,259	407,594	71,896	219,000	145,639
	Protective Inspection					
450	45034170003	73	51	9	42	10
	Sales of Merchandise-Reports					
450	45034220001					21,010
	Fire Protection Services					
450	45034240002	6,869	3,383	4,918	20,000	8,202
	Abatement Administrative Fee					
450	45034583001	545,929	574,577	539,630	638,454	636,323
	Plan Checking Fees					
450	45035370102					65,000
	Infraction-Building Code					
450	45036111001	7,846	42,209	69,577	9,865	70,000
	Investment Interest					
450	45036132001		5,562-	5,562		
	Unrealized Gain/Losses on In					
450	45036711038			61		
	Donations-Cody Public Outrea					
450	45036981001	87	108	6	1	11
	Cashier Over/Short					
450	45036990001	1,250		3		124
	Other Misc Revenue					
450	45037410001		27,704-			
	Capital Contrb-Fed/State/Loc					

Fnd 450	Building and Fire Safety	2,059,113	2,303,842	1,982,773	3,948,514	3,699,857

**2007 Final Budget
Expenditures
As of November 30, 2006**

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Building and Fire Safety					
Ending Fund Balance					
Reclassification & Cost Alloc.					
450 5080200 Ending Fund Balance				2,016,071	1,571,102
<hr style="border-top: 1px dashed black;"/>					
Obj 000 Reclassification & Cost Alloc.				2,016,071	1,571,102
Administration					
Salaries					
450 6111001 Salaries & Wages	136,887	253,176	220,393	218,298	225,429
450 6111002 Salaries-Overtime	8,149	15,283	9,354	15,000	16,000
450 6111003 Salaries-Extra Help	3,085	315	722		8,675
450 6111010 Accrued Annual Leave	232	1,675	5,148		
450 6111011 Accrued Comp Time	2,676	947	8,445		
<hr style="border-top: 1px dashed black;"/>					
Obj 001 Salaries	151,029	271,396	244,062	233,298	250,104
Personnel Benefits					
450 6112002 Benefits-Direct	44,282	63,975	41,589	35,094	44,797
450 6112003 Benefits-Indirect	18,180	27,243	18,426	16,515	21,081
450 6112004 Benefits-Bank Accruals	3,627-	16,427	22,656		
<hr style="border-top: 1px dashed black;"/>					
Obj 002 Personnel Benefits	58,835	107,646	82,672	51,609	65,878
Supplies					
450 6113101 Office & Operating Supplies	566	438	2,015		
450 6113201 Fuel	23				
450 6113501 Small Tools & Minor Equipmen		322	6,196		
450 6113502 Computer Software	652	1,912			5,000
450 6113590 Small Attrac-Tracked Invento		855	4,325		27,500
<hr style="border-top: 1px dashed black;"/>					
Obj 003 Supplies	1,241	3,526	12,537		32,500
Other Services - Charges					
450 6114101 Professional Services		981		26,000	
450 6114125 Prof Serv-Indirect Costs	91,692	87,366	74,612	91,735	84,343
450 6114191 Prof Serv-Purchasing Serv	3,076	6,995	3,209	3,161	2,207
450 6114192 Prof Serv-Information Serv	77,681	74,607	68,390	56,486	61,116
450 6114201 Communication-Telephone	2,114	5,842	1,063	6,000	4,000
450 6114202 Communication-Postage	1	36			
450 6114301 Travel	469	3,535	4,107		3,000
450 6114501 Operating Rentals & Leases	20,758	21,957	20,072	22,000	17,230
450 6114590 Rent-Facil Maint	41,106	41,106	26,245	43,350	43,350
450 6114690 Insurance-Interfund	28,734	20,224	29,732	29,057	17,915
450 6114901 Miscellaneous	75	40	9,745		4,000
<hr style="border-top: 1px dashed black;"/>					
Obj 004 Other Services - Charges	265,706	262,690	237,176	277,789	237,161
<hr style="border-top: 1px dashed black;"/>					
Sub 611 Administration	476,810	645,259	576,446	562,696	585,643

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004	2005	2006	2006	2007	
		Actual	Actual	Current	Budget	Budget	
Building and Fire Safety							
Insp/Permits/Cert/Licenses							
Salaries							
450	6121001	Salaries & Wages	483,224	512,356	477,978	638,710	783,331
450	6121002	Salaries-Overtime	29,762	35,971	38,536	25,000	25,000
450	6121003	Salaries-Extra Help	12,545	5,344	8,749	18,430	17,345
<hr/>							
Obj 001	Salaries		525,531	553,671	525,263	682,140	825,676
Personnel Benefits							
450	6122002	Benefits-Direct	151,306	156,480	157,330	133,566	171,438
450	6122003	Benefits-Indirect	77,276	91,169	76,149	62,854	80,676
450	6122004	Benefits-Bank Accruals	240	5,012	8,574		
<hr/>							
Obj 002	Personnel Benefits		228,822	252,661	242,053	196,420	252,114
Supplies							
450	6123101	Office & Operating Supplies	22,228	51,547	23,108	40,000	40,000
450	6123501	Small Tools & Minor Equipmen	1,667	565	2,603	1,000	5,000
450	6123502	Computer Software	5,613	1,006	17,791	11,000	5,000
450	6123590	Small Attrac-Tracked Invento	11,385	12,801	3,897	40,000	15,500
<hr/>							
Obj 003	Supplies		40,893	65,918	47,399	92,000	65,500
Other Services - Charges							
450	6124101	Professional Services	1,362	1,313	9,774		
450	6124192	Prof Serv-Information Serv	80				
450	6124201	Communication-Telephone	7,218	2,129	5,550	10,000	6,000
450	6124202	Communication-Postage	1,492	3,697	3,166	2,700	3,500
450	6124301	Travel	3,424	11,709	12,856	500	10,000
450	6124401	Advertising		943	1,401	2,000	2,000
450	6124501	Operating Rentals & Leases	52,141	45,098	49,184	52,000	86,150
450	6124801	Repairs & Maintenance		1,377	55,953		
450	6124901	Miscellaneous	4,033	11,306	9,323	8,000	12,000
<hr/>							
Obj 004	Other Services - Charges		69,751	77,572	147,207	75,200	119,650
<hr/>							
Sub 612	Insp/Permits/Cert/Licenses		864,997	949,822	961,922	1,045,760	1,262,940
Training							
Salaries							
450	6131001	Salaries & Wages	3,031				
<hr/>							
Obj 001	Salaries		3,031				
Personnel Benefits							
450	6132002	Benefits-Direct	882				
450	6132003	Benefits-Indirect	458				

**2007 Final Budget
Expenditures
As of November 30, 2006**

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Building and Fire Safety					
Training					
Obj 002	-----				
Personnel Benefits	1,340				
Other Services - Charges					
450 6134301	9,915	274		14,000	14,000
450 6134901	8,187	60		8,000	9,000
Obj 004	-----				
Other Services - Charges	18,102	334		22,000	23,000
Sub 613	-----				
Training	22,473	334		22,000	23,000
Enforcement					
Salaries					
450 6141001	85,662	84,211	81,575	116,826	96,278
450 6141002	3,720	12,587	13,491	10,000	12,000
450 6141003			259		
Obj 001	-----				
Salaries	89,382	96,799	95,324	126,826	108,278
Personnel Benefits					
450 6142002	26,010	28,062	29,535	25,120	21,327
450 6142003	13,496	16,456	14,285	11,821	10,037
Obj 002	-----				
Personnel Benefits	39,506	44,518	43,820	36,941	31,364
Supplies					
450 6143101	956	1,205	2,406		
450 6143501		23	62		
450 6143590			4,527		3,500
Obj 003	-----				
Supplies	956	1,227	6,995		3,500
Other Services - Charges					
450 6144101			40		
450 6144201	1,001	941	1,199	1,200	1,300
450 6144202			44		
450 6144301	1,555	204-			
450 6144401	1,247	517	699	1,520	1,500
450 6144501	6,433	13,940	12,378	20,000	17,230
450 6144801	31	647	2,205		
450 6144901	4,923	3,695	7,203	3,500	7,000
Obj 004	-----				
Other Services - Charges	15,190	19,537	23,767	26,220	27,030
Intergovernmental Services					
450 6145101		69			

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Building and Fire Safety						
Enforcement						
Obj 005	Intergovernmental Services		69			
Sub 614	Enforcement	145,034	162,150	169,907	189,987	170,172
Fringe Overhead						
Salaries						
450 6191001	Salaries & Wages	122,893	10,705	1,934		
Obj 001	Salaries	122,893	10,705	1,934		
Personnel Benefits						
450 6192002	Benefits-Direct	3,287-	2,770	10,284		
450 6192003	Benefits-Indirect	106,733-	126,056-	105,236-		
450 6192004	Benefits-Bank Accruals	7,124-	30,390-	54,628-		
Obj 002	Personnel Benefits	117,143-	153,676-	149,579-		
Sub 619	Fringe Overhead	5,750	142,972-	147,645-		
Capital Outlay						
Capital Outlay						
450 9406401	Machinery & Equipment	26,704	34,191	19,731	112,000	87,000
Obj 006	Capital Outlay	26,704	34,191	19,731	112,000	87,000
Other						
450 9409101	Deprecitation/Amortization		108			
Obj 009	Other		108			
Sub 940	Capital Outlay	26,704	34,299	19,731	112,000	87,000
Fnd 450	Building and Fire Safety	1,541,769	1,648,892	1,580,360	3,948,514	3,699,857