

Fire Marshal Explanation (.03) *This Account is Funded from Fees Collected not Property Tax*

Sub-Account #	17/18 Final Budget	18/19 Final Budget	19/20 Budget	\$\$ Change from 18/19 to 19/20	% Change from 18/19 to 19/20	Description of Items budgeted in Sub-Account
5200.03 - Certifications	\$5,000.00	\$910.00	\$1,071.00	\$161.00	17.69%	TCFP and TCOLE certifications/recertification's *Increased based personnel Requiring
5350.03 - Community Awareness	\$7,500.00	\$6,000.00	\$5,000.00	-\$1,000.00	-16.67%	Consumable items to be used for Fire Prevention; Community Risk Reduction; and special events such as National Night Out and Fire Prevention Month. *This item was decreased due to budget cuts in new fiscal year.
5700.03 - Contract Labor	\$2,000.00	\$1,000.00	\$3,000.00	\$2,000.00	200.00%	Contract Fire Inspectors. *Increased due to current vacancy and need for additional contract labor to cover plan reviews.
5705.03 - Dues & Subscriptions/ Publications	\$1,315.00	\$4,216.00	\$1,824.00	-\$2,392.00	-56.74%	Professional publication subscriptions, and Professional organization membership. Code books and subscriptions to professional organizations related to the FM office. *Decreased due to non-Renewal year of certain Subscriptions.
5750.03 - Fuel	\$4,000.00	\$4,000.00	\$3,200.00	-\$800.00	-20.00%	Fuel expense for Fire Marshal vehicles. *Amount decreased based on average use.
5900.03 - Meals	\$750.00	\$500.00	\$250.00	-\$250.00	-50.00%	Meals for business meetings related to the FM office. *Budgeted amount decreased based on actual purchases.

6000.03 - Salaries	\$130,000.00	\$149,130.94	\$159,174.06	\$10,043.12	6.73%	This amount is transferred to the ESD to cover salaries for the FM Administrative Assistant, Fire Marshal, and Deputy Fire Marshals salaries. *This budget item has increased due to the addition of overtime and additional hours and Salary leveling across the department.
6105.03- Telephone	\$5,060.00	\$3,318.60	\$4,823.12	\$1,504.52	45.34%	Monthly service charges for cell phones and wireless cards. Replacement of or additional cell phones for new employees. *Increased for Internet service for new Inspection Tablet Service.
6200.03- Office Supplies	\$2,600.00	\$2,890.00	\$2,390.00	-\$500.00	-17.30%	FM consumable office supplies to include Printed checks, Letter head, Envelopes, and Business Cards. *Budgeted amount increased based on expenses in current FY year.
6400.03 - Postage	\$500.00	\$300.00	\$500.00	\$200.00	66.67%	All Fees associated with mailing of notices, invoices and other correspondence. *This item was increased based on number of projected mailings for division.
6900.03 - Training & Seminars	\$2,000.00	\$3,955.00	\$2,600.00	-\$1,355.00	-34.26%	Tuition, Conference and Registration fees for FM personnel. *Budgeted amount decreased and money reallocate to other budget line items.
7000.03 - Travel	\$5,000.00	\$9,000.00	\$8,200.00	-\$800.00	-8.89%	Per Diem, Air Fair, Hotel, Rental Car, and for FM travel. *Budgeted amount decreased and money reallocate to other budget line items.
7005.03- Uniforms	\$4,800.00	\$4,300.00	\$4,300.00	\$0.00	0.00%	Uniforms for Fire Marshal Office Personnel. *Budgeted amount remains the same for program management.

7950.03 - Repair & Maintenance - Vehicles	\$2,500.00	\$2,097.00	\$2,150.00	\$53.00	2.53%	Repair & Maintenance of all FM vehicles. *Budgeted amount adjusted based on projected expenses for new budget year.
8100.03 - Supplies - Law Enforcement	\$0.00	\$5,100.00	\$1,425.00	-\$3,675.00	-72.06%	Law enforcement equipment and maintenance. *Budgeted amount decreased due to no new needs for replacements equipment.
9000.03 - Equipment	\$17,300.00	\$12,500.00	\$8,450.00	-\$4,050.00	-32.40%	Investigation equipment, Inspection Equipment, tablets for digital inspection program. *This item was decreased due to budget cuts and equipment needs in new fiscal year.
9999.03 - Contingency	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	Unforeseen or unbudgeted expenses. *Budgeted amount projected to remain the same.
Fire Marshal Total:	\$195,325.00	\$214,217.54	\$213,357.18	-\$860.36	-0.40%	