

CITY AND BOROUGH OF SITKA

A COAST GUARD CITY

MEMORANDUM

To: Mayor Eisenbeisz and Assembly Members

Thru: John Leach, Municipal Administrator

From: Craig Warren, Fire Chief

Date: October 17, 2023

Subject: Fire Department Quarterly Report

Thank you all for your continued support of the fire department mission. As usual, there isn't much in the way of projects at the fire department, we just continue to support our mission and respond as needed to emergencies.

The Mud Bay repeater installation is still moving, just not at the pace that I anticipated. We are waiting on agreements to be signed by ATTAAlascom and then we await the scheduling by their installers, who are required to complete the work. With the weather window closing, I'm no longer confident that this will be completed before the Spring.

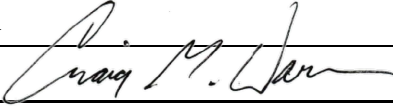
Our Fire Fighter 1 class is going well, there are currently 8 volunteers enrolled and we anticipate they will all complete the course in November. Late November into the middle of December there will also be a Fire Fighter 2 class in which we have 12 people interested.

The fire department has received the new Mini Ambulance on a UTV (side-by-side) chassis. It will be positioned near the Cruiseship Terminal throughout the tourist season and be used to shuttle patients from the ships up to one of the larger ambulances for transport to the Hospital.

Thank you for your attention to the "happenings" at the fire department, as well as your continued support. Feel free to contact me if you have any questions regarding our operations.

Encl: Staff Organization Chart
Department Organization Chart
Budget Report

SITKA FIRE DEPARTMENT OPERATIONS MANUAL

GUIDELINE NO: 103	EFFECTIVE: October 28, 2020
SUBJECT: Organization and Chain of Command	
APPROVED BY: Fire Chief: Craig Warren 	

Original Date: May 5, 1996; Revision: January 1, 2005; February 19, 2015

103.010 PURPOSE

The Sitka Fire Department is structured as a semi-military organization with a formalized chain of command. All employees, whether career or volunteer, are expected to work within that structure and follow the chain of command as directed by this Standard Operating Guidelines manual. The organizational chart of the Fire Department shows a clear chain of command and route from any position in the department to the office of the chief.

103.020 STRUCTURE OF FIRE DEPARTMENT

There shall be four divisions within the Sitka Fire Department: The Fire Division; The Emergency Medical Services Division; The Underwater Emergency Response and Recovery Team Division; and The Search and Rescue Division. The responsibilities of each division are specified in SOG's 104, 105 and 106.

103.030 ORGANIZATIONAL CHART

The organizational structure is depicted on page 3 of this SOG.

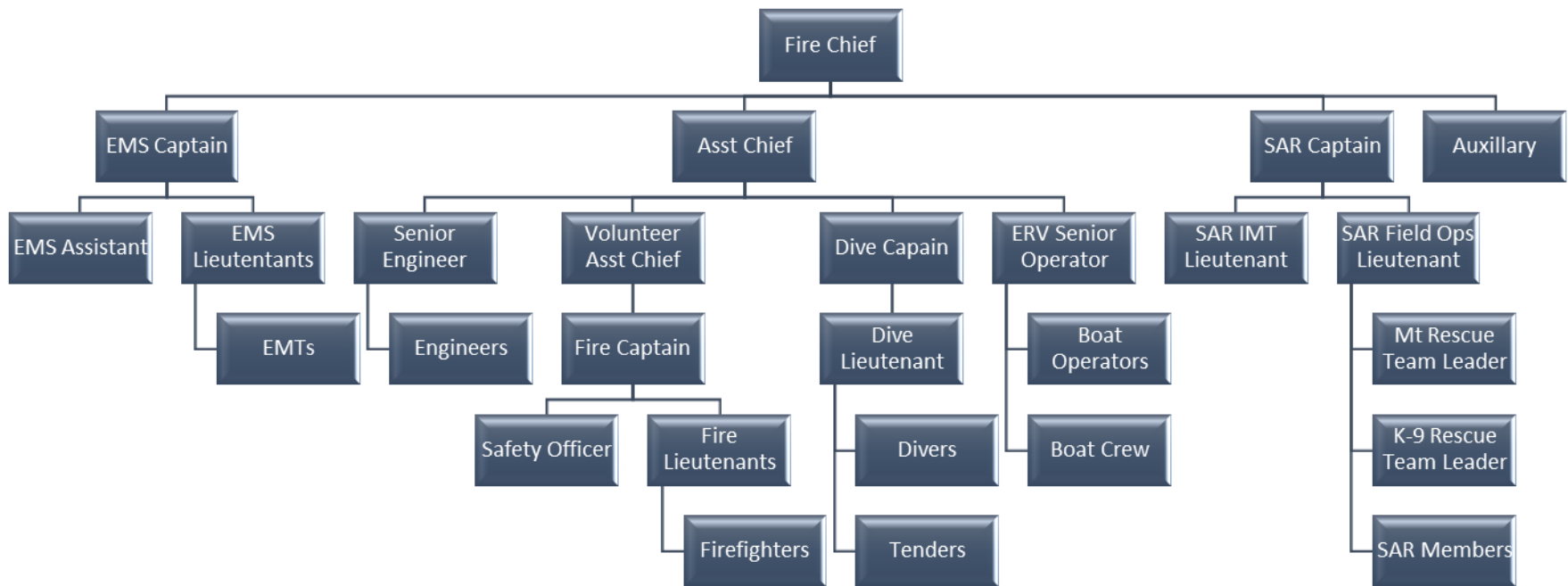
103.040 CHAIN OF COMMAND

The chain of command defines the lines of authority which are to be followed to avoid confusion, ensure the integrity of the lines of communication, and promote efficiency. As spelled out in other areas in this SOG manual, under certain circumstances, division officers may direct subordinates not directly in their normal command.

The Incident Command System will be used by this department at all incidents. The Incident Command System is the combination of facilities, equipment, personnel, procedures, and communications operating within a common organizational structure with responsibility for the management of assigned resources to effectively accomplish stated objectives pertaining to an incident.

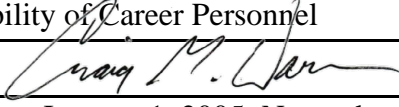
The incident command system can be adapted to any emergency or incident, small or large, to which this department would be expected to respond.

- 103.050 The Fire Chief maintains an open-door policy. There is a standing invitation for any employee to discuss matters of department policy, direction, philosophy, budget or personnel planning with the chief. Specific operational matters, leaves, discipline, and such matters will be handled through the formal chain of command by the appropriate officers.



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SITKA FIRE DEPARTMENT OPERATIONS MANUAL

GUIDELINE NO: 104	EFFECTIVE: November 17, 2020
SUBJECT: Organizational Structure & Responsibility of Career Personnel	
APPROVED BY: Fire Chief: Craig Warren 	

Original Date: May 5, 1996; Revision: January 1, 2005; November 26, 2012;
February 22, 2015

104.010 PURPOSE

To establish the responsibilities and duties of all Sitka Fire Department career and volunteer members.

104.020 OFFICE OF THE FIRE CHIEF

The Fire Chief shall have the responsibilities listed below.

- A. As the Chief Officer of the Fire Department, as defined by ordinance, the Chief shall be directly responsible to the City Administrator for all operations of the Sitka Fire Department. The Chief shall be responsible for complying with and enforcing all city and borough ordinances pertaining to the Fire Department and its operations. The Chief shall have the power to reprimand, suspend, or dismiss from service any member of the department for cause, as well as the authority to grant leaves of absence to any member. He/she shall cause to be kept an accurate record of all business transacted in or by the Fire Department.
- B. He/she shall take command of any emergency situation, or as his/her judgement dictates, may delegate the command of a situation to a lesser officer. He/she shall assign all members and equipment to emergency duty in the best interest of the City and Borough of Sitka and its citizens.
- C. The Chief shall advise the Police and Fire Commission of changes necessary for efficient departmental operations. In addition, he/she shall furnish the commission annually a proposed budget required for fire department operation during the next fiscal year.
- D. He/she shall be responsible for the conduct of training programs as may be required for the effective and efficient operation of the Fire Department,

and shall assign members on or off duty to training and activities beneficial or essential to the department.

- E. During a serious fire or other emergency situation, he/she may temporarily suspend the regular work schedule and recall to duty any off duty personnel.
- F. During a serious fire or other emergency situation, the Chief or his/her designee may cause to have buildings demolished and parts of buildings which in his judgement may endanger life or cause further loss to property.
- G. He/she shall not unnecessarily jeopardize the lives and limbs of members under his command.
- H. He/she shall designate officers and members of lower grades to act in place of officers who may be temporarily absent from duty.
- I. Nothing contained in this operations manual shall be construed to limit the power and authority granted the chief by ordinance or other applicable statutes (State or Federal) in the operation of the Fire Department, nor shall his/her inherent or statutory responsibilities as the City and Borough of Sitka official charged with the protection of life and property from all hazards be limited by this operations manual.
- J. The Fire Chief shall keep the station informed of his/her status at all times.

104.030 CAREER ASSISTANT CHIEF

The career Assistant Chief shall have the responsibilities listed below:

- A. In the absence of the Fire Chief the career Assistant Chief shall command the department and be held responsible in all respects with the full powers and responsibilities of the chief, including taking command during emergency situations.
- B. As well as performing such duties as assigned by the Chief, he/she shall aid the Chief in maintaining discipline and insuring the efficient operations of the department.
- C. The Assistant Chief shall have the responsibility for overseeing the training programs for the entire Sitka Fire Department.
- D. The Assistant Chief shall keep the station informed of his/her status at all times.

- E. City and Borough of Sitka Fire Marshall. This position will also be responsible for code enforcement and life safety inspections.

104.040 FIRE TRAINING OFFICER

The Assistant Fire Chief is the designated Training Officer for the Sitka Fire Department and shall have the responsibilities listed below.

- A. The Training Officer shall be responsible for overseeing all division training activities and the formulation of procedures and supervision of all matters pertaining to training. He/she shall be responsible for keeping current on modern and efficient training methods.
- B. The Fire Training Officer shall be responsible for the delivery of all training through each division Captain and is responsible for the maintenance of all department personnel training records.

104.050 EMS CAPTAIN

- A. The Emergency Medical Services Captain is a career position and reports directly to the Fire Chief and supervises all activities of the EMS Division, to include the training for the division. The EMS Captain also supervises the fire department EMS Administrative Assistant.
- B. The EMS Captain will keep current on state and national trends to assure that the Sitka Fire Department maintains current with cutting edge practices with regards to patient care and treatment.

104.060 SENIOR ENGINEER

Under supervision of Chief Officers, shall supervise the Engineers.

- A. The Senior Engineer shall report to the Assistant Chief and supervise the response, daily duties, and training of the Engineers.
- B. The Senior Engineer shall possess all skills and follow all requirements set out for the Engineers below, and act as an Engineer on a daily basis.

104.070 ENGINEERS

Under the supervision of the Assistant Fire Chief, engineers shall have the responsibilities listed below.

- A. Each engineer shall possess a valid State of Alaska driver's license. He/she shall be familiar with provisions of the State Vehicle Code and traffic ordinances of the City and Borough of Sitka.
- B. Each engineer shall be familiar with the practices and procedures relative to water supply, fire streams, and pumping procedures. They shall maintain familiarity with street locations, physical conditions relating to the road system, and other matters affecting driving and operating apparatus.
- C. Engineers shall be responsible for all fire department equipment, and shall have the authority to enforce departmental policies and rules. While on duty, they shall conduct daily maintenance checks on apparatus and equipment, and keep written records of these activities. They shall inform the city mechanic when any apparatus or equipment may need repair.
- D. The on duty engineer shall be responsible for the maintenance of the station, including cleaning on a daily basis as assigned by the Assistant Chief. The engineer on duty shall prohibit use of profanity or loitering in the alarm room, and shall allow no visitors in the station without permission, direction, or escort. (See Section 4, Guide 402).
- E. Engineers shall keep records of all alarms and responses as may be required by the Chief, and may perform other duties as may be assigned by the Assistant Chief or Fire Chief as appropriate.
- F. Off duty personnel shall keep the station informed as to their availability status.
- G. While on duty, engineers shall take all radio and telephone calls and shall immediately notify department personnel, via radio alert, of the location of any emergency call and what equipment and personnel shall respond. After alerting members, engineers shall respond to the emergency situation with appropriate apparatus and equipment.
- H. At an emergency situation, the engineer, in the absence of specific orders, shall be in charge of the scene and shall exercise good judgement as to the operation of their equipment. The engineer shall remain in charge of the scene until relieved by an officer.

104.080 EMS ADMINISTRATIVE ASSISTANT

- A. This is a part-time permanent administrative position, provided to assist the EMS Captain in completing tasks and projects, data entry, and

statistical data within the Fire Department. This position answers to the EMS Captain and the Fire Chief.

104.090 MEDICAL DIRECTOR

- A. The EMS Division medical procedures shall be supervised and advised by contractual agreement with a licensed Medical Doctor. The Fire Chief and the Municipal Administrator may terminate the Medical Director's contract should they determine that his/her duties are not performed satisfactorily.

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Budget Performance Report

Fiscal Year to Date 10/17/23

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 100 - General Fund										
EXPENSE										
Division 520 - Public Safety										
Department 022 - Fire Protection										
Sub-Department 800 - Administration										
5110										
5110.001	Regular Salaries/Wages	265,051.54	.00	265,051.54	10,244.44	.00	56,772.89	208,278.65	21	203,900.64
5110.002	Holidays	.00	.00	.00	.00	.00	2,034.40	(2,034.40)	+++	11,954.48
5110.003	Sick Leave	.00	.00	.00	.00	.00	179.28	(179.28)	+++	11,441.35
5110.004	Overtime	.00	.00	.00	264.96	.00	1,877.21	(1,877.21)	+++	15,664.09
5110.010	Temp Wages	.00	.00	.00	.00	.00	.00	.00	+++	16,080.00
5110 - Totals		\$265,051.54	\$0.00	\$265,051.54	\$10,509.40	\$0.00	\$60,863.78	\$204,187.76	23%	\$259,040.56
5120										
5120.001	Annual Leave	4,708.00	.00	4,708.00	.00	.00	12,482.00	(7,774.00)	265	29,966.62
5120.002	SBS	16,554.50	.00	16,554.50	644.22	.00	4,505.28	12,049.22	27	17,774.23
5120.003	Medicare	3,915.84	.00	3,915.84	152.38	.00	1,062.42	2,853.42	27	4,198.89
5120.004	PERS	58,311.23	.00	58,311.23	2,312.06	.00	15,115.49	43,195.74	26	56,526.87
5120.005	Health Insurance	119,761.20	.00	119,761.20	.00	.00	22,187.79	97,573.41	19	97,111.54
5120.006	Life Insurance	42.48	.00	42.48	.00	.00	9.09	33.39	21	38.75
5120.007	Workmen's Compensation	13,135.01	.00	13,135.01	520.21	.00	3,408.40	9,726.61	26	12,760.83
5120.010	Other Benefits	.00	.00	.00	.00	.00	225.00	(225.00)	+++	150.00
5120.011	PERS on Behalf	66,296.34	.00	66,296.34	.00	.00	.00	66,296.34	0	6,653.00
5120 - Totals		\$282,724.60	\$0.00	\$282,724.60	\$3,628.87	\$0.00	\$58,995.47	\$223,729.13	21%	\$225,180.73
5201										
5201.000	Training and Travel	48,500.00	.00	48,500.00	.00	.00	6,644.83	41,855.17	14	45,072.85
5201 - Totals		\$48,500.00	\$0.00	\$48,500.00	\$0.00	\$0.00	\$6,644.83	\$41,855.17	14%	\$45,072.85
5202										
5202.000	Uniforms	4,000.00	.00	4,000.00	.00	.00	196.10	3,803.90	5	1,205.21
5202 - Totals		\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$196.10	\$3,803.90	5%	\$1,205.21
5203										
5203.001	Utilities	40,000.00	.00	40,000.00	.00	.00	10,585.83	29,414.17	26	43,859.18
5203.005	Heating Fuel	30,000.00	.00	30,000.00	.00	.00	1,824.18	28,175.82	6	29,031.78
5203 - Totals		\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$12,410.01	\$57,589.99	18%	\$72,890.96
5204										
5204.001	Cell Phone Stipend	1,500.00	.00	1,500.00	.00	.00	150.00	1,350.00	10	600.00
5204 - Totals		\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$150.00	\$1,350.00	10%	\$600.00
5205										
5205.000	Insurance	75,000.00	.00	75,000.00	.00	.00	.00	75,000.00	0	75,991.47
5205 - Totals		\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	0%	\$75,991.47
5206										
5206.000	Supplies	27,500.00	.00	27,500.00	.00	.00	6,132.46	21,367.54	22	27,529.67



Include Rollup Account and Rollup to Account

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Budget Performance Report

Fiscal Year to Date 10/17/23

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 100 - General Fund										
EXPENSE										
Division 520 - Public Safety										
Department 022 - Fire Protection										
Sub-Department 807 - Fire Station										
5120										
5120.002	SBS	43,616.36	.00	43,616.36	1,619.56	.00	10,319.09	33,297.27	24	35,419.63
5120.003	Medicare	10,317.16	.00	10,317.16	383.09	.00	2,418.03	7,899.13	23	8,290.16
5120.004	PERS	129,457.40	.00	129,457.40	5,270.05	.00	33,337.00	96,120.40	26	121,633.74
5120.005	Health Insurance	147,627.48	.00	147,627.48	.00	.00	35,741.55	111,885.93	24	121,892.12
5120.006	Life Insurance	58.56	.00	58.56	.00	.00	20.19	38.37	34	71.00
5120.007	Workmen's Compensation	34,075.89	.00	34,075.89	1,307.79	.00	8,208.20	25,867.69	24	25,751.15
5120.010	Other Benefits	.00	.00	.00	.00	.00	1,575.00	(1,575.00)	+++	6,075.00
5120.011	PERS on Behalf	.00	.00	.00	.00	.00	.00	.00	+++	13,765.00
5120 - Totals		\$388,276.85	\$0.00	\$388,276.85	\$8,580.49	\$0.00	\$93,343.34	\$294,933.51	24%	\$366,084.68
5206										
5206.000	Supplies	.00	.00	.00	.00	.00	186.93	(186.93)	+++	219.36
5206 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$186.93	(\$186.93)	+++	\$219.36
5208										
5208.000	Bldg Repair & Maint	35,236.00	.00	35,236.00	.00	.00	8,808.99	26,427.01	25	38,446.32
5208 - Totals		\$35,236.00	\$0.00	\$35,236.00	\$0.00	\$0.00	\$8,808.99	\$26,427.01	25%	\$38,446.32
5221										
5221.000	Transportation/Vehicles	233,400.00	.00	233,400.00	.00	.00	40,143.74	193,256.26	17	191,801.14
5221 - Totals		\$233,400.00	\$0.00	\$233,400.00	\$0.00	\$0.00	\$40,143.74	\$193,256.26	17%	\$191,801.14
5290										
5290.000	Other Expenses	.00	.00	.00	.00	.00	.00	.00	+++	50.00
5290 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$50.00
Sub-Department 807 - Fire Station Totals		\$1,345,315.53	\$0.00	\$1,345,315.53	\$35,000.63	\$0.00	\$308,908.88	\$1,036,406.65	23%	\$1,140,953.25
Sub-Department 808 - Volunteers										
5110										
5110.001	Regular Salaries/Wages	.00	.00	.00	.00	.00	.00	.00	+++	400.00
5110.004	Overtime	.00	.00	.00	180.00	.00	1,290.00	(1,290.00)	+++	915.00
5110.010	Temp Wages	.00	.00	.00	3,000.00	.00	15,470.00	(15,470.00)	+++	25,560.00
5110 - Totals		\$0.00	\$0.00	\$0.00	\$3,180.00	\$0.00	\$16,760.00	(\$16,760.00)	+++	\$26,875.00
5120										
5120.002	SBS	.00	.00	.00	252.58	.00	1,433.47	(1,433.47)	+++	2,642.68
5120.003	Medicare	.00	.00	.00	59.77	.00	337.87	(337.87)	+++	625.18
5120.007	Workmen's Compensation	.00	.00	.00	196.70	.00	1,105.76	(1,105.76)	+++	1,904.13
5120 - Totals		\$0.00	\$0.00	\$0.00	\$509.05	\$0.00	\$2,877.10	(\$2,877.10)	+++	\$5,171.99
5206										
5206.000	Supplies	.00	.00	.00	.00	.00	5,683.47	(5,683.47)	+++	10,589.44



Budget Performance Report

Fiscal Year to Date 10/17/23

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 100 - General Fund										
EXPENSE										
Division 520 - Public Safety										
Department 022 - Fire Protection										
Sub-Department 808 - Volunteers										
5206 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,683.47	(\$5,683.47)	+++	\$10,589.44
5212										
5212.000	Contracted/Purchased Serv	41,000.00	.00	41,000.00	2,083.33	16,666.68	8,333.32	16,000.00	61	24,999.96
5212 - Totals		\$41,000.00	\$0.00	\$41,000.00	\$2,083.33	\$16,666.68	\$8,333.32	\$16,000.00	61%	\$24,999.96
5290										
5290.000	Other Expenses	.00	.00	.00	940.00	.00	940.00	(940.00)	+++	5,640.00
5290 - Totals		\$0.00	\$0.00	\$0.00	\$940.00	\$0.00	\$940.00	(\$940.00)	+++	\$5,640.00
Sub-Department 808 - Volunteers Totals		\$41,000.00	\$0.00	\$41,000.00	\$6,712.38	\$16,666.68	\$34,593.89	(\$10,260.57)	125%	\$73,276.39
Department 022 - Fire Protection Totals		\$2,434,714.67	\$24,346.00	\$2,459,060.67	\$55,851.28	\$43,965.33	\$531,823.07	\$1,883,272.27	23%	\$2,116,061.85
Department 023 - Ambulance										
5110										
5110.001	Regular Salaries/Wages	107,836.56	.00	107,836.56	3,225.76	.00	17,656.72	90,179.84	16	67,912.29
5110.002	Holidays	.00	.00	.00	86.06	.00	1,511.34	(1,511.34)	+++	4,389.06
5110.003	Sick Leave	.00	.00	.00	.00	.00	.00	.00	+++	2,323.62
5110.004	Overtime	20,000.00	.00	20,000.00	193.64	.00	1,596.68	18,403.32	8	9,359.10
5110.010	Temp Wages	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	.00
5110 - Totals		\$132,836.56	\$0.00	\$132,836.56	\$3,505.46	\$0.00	\$20,764.74	\$112,071.82	16%	\$83,984.07
5120										
5120.001	Annual Leave	5,703.00	.00	5,703.00	258.18	.00	3,999.54	1,703.46	70	16,007.16
5120.002	SBS	8,510.95	.00	8,510.95	230.71	.00	1,522.64	6,988.31	18	6,147.86
5120.003	Medicare	2,013.17	.00	2,013.17	54.57	.00	356.91	1,656.26	18	1,441.17
5120.004	PERS	28,123.96	.00	28,123.96	828.00	.00	5,448.13	22,675.83	19	21,998.11
5120.005	Health Insurance	39,920.40	.00	39,920.40	.00	.00	9,350.73	30,569.67	23	36,212.45
5120.006	Life Insurance	14.16	.00	14.16	.00	.00	3.54	10.62	25	14.16
5120.007	Workmen's Compensation	6,872.48	.00	6,872.48	186.30	.00	1,229.54	5,642.94	18	4,589.86
5120.010	Other Benefits	.00	.00	.00	.00	.00	225.00	(225.00)	+++	900.00
5120.011	PERS on Behalf	.00	.00	.00	.00	.00	.00	.00	+++	2,440.00
5120 - Totals		\$91,158.12	\$0.00	\$91,158.12	\$1,557.76	\$0.00	\$22,136.03	\$69,022.09	24%	\$89,750.77
5201										
5201.000	Training and Travel	20,500.00	5,850.00	26,350.00	.00	5,850.00	2,250.22	18,249.78	31	15,357.60
5201 - Totals		\$20,500.00	\$5,850.00	\$26,350.00	\$0.00	\$5,850.00	\$2,250.22	\$18,249.78	31%	\$15,357.60
5202										
5202.000	Uniforms	4,000.00	.00	4,000.00	.00	.00	.00	4,000.00	0	1,550.66
5202 - Totals		\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	0%	\$1,550.66
5204										
5204.000	Telephone	1,700.00	.00	1,700.00	.00	.00	.00	1,700.00	0	1,111.28



Budget Performance Report

Fiscal Year to Date 10/17/23

Include Rollup Account and Rollup to Account

Account	Account Description		Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 100 - General Fund											
EXPENSE											
Division 520 - Public Safety											
Department 023 - Ambulance											
5204											
5204.001	Cell Phone Stipend		600.00	.00	600.00	.00	.00	75.00	525.00	12	300.00
5204 - Totals			\$2,300.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$75.00	\$2,225.00	3%	\$1,411.28
5206											
5206.000	Supplies		40,000.00	.00	40,000.00	.00	.00	4,284.98	35,715.02	11	44,277.46
5206 - Totals			\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$4,284.98	\$35,715.02	11%	\$44,277.46
5207											
5207.000	Repairs & Maintenance		2,500.00	.00	2,500.00	.00	.00	.00	2,500.00	0	.00
5207 - Totals			\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	0%	\$0.00
5212											
5212.000	Contracted/Purchased Serv		48,500.00	.00	48,500.00	.00	18,750.01	6,690.99	23,059.00	52	28,890.75
5212 - Totals			\$48,500.00	\$0.00	\$48,500.00	\$0.00	\$18,750.01	\$6,690.99	\$23,059.00	52%	\$28,890.75
5221											
5221.000	Transportation/Vehicles		92,805.00	.00	92,805.00	.00	.00	14,950.69	77,854.31	16	115,689.96
5221 - Totals			\$92,805.00	\$0.00	\$92,805.00	\$0.00	\$0.00	\$14,950.69	\$77,854.31	16%	\$115,689.96
5222											
5222.000	Postage		500.00	.00	500.00	.00	.00	.00	500.00	0	141.45
5222 - Totals			\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	0%	\$141.45
5223											
5223.000	Tools & Small Equipment		7,300.00	4,205.00	11,505.00	.00	4,205.00	238.00	7,062.00	39	6,722.15
5223 - Totals			\$7,300.00	\$4,205.00	\$11,505.00	\$0.00	\$4,205.00	\$238.00	\$7,062.00	39%	\$6,722.15
5224											
5224.000	Dues & Publications		150.00	.00	150.00	.00	.00	.00	150.00	0	.00
5224 - Totals			\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$150.00	0%	\$0.00
Department 023 - Ambulance Totals			\$442,549.68	\$10,055.00	\$452,604.68	\$5,063.22	\$28,805.01	\$71,390.65	\$352,409.02	22%	\$387,776.15
Department 024 - Search and Rescue											
5110											
5110.010	Temp Wages		5,000.00	.00	5,000.00	450.00	.00	1,200.00	3,800.00	24	5,200.00
5110 - Totals			\$5,000.00	\$0.00	\$5,000.00	\$450.00	\$0.00	\$1,200.00	\$3,800.00	24%	\$5,200.00
5120											
5120.002	SBS		306.50	.00	306.50	27.60	.00	73.60	232.90	24	318.88
5120.003	Medicare		72.50	.00	72.50	6.54	.00	17.43	55.07	24	75.44
5120.007	Workmen's Compensation		247.50	.00	247.50	19.08	.00	51.88	195.62	21	216.48
5120 - Totals			\$626.50	\$0.00	\$626.50	\$53.22	\$0.00	\$142.91	\$483.59	23%	\$610.80
5201											
5201.000	Training and Travel		16,000.00	.00	16,000.00	.00	.00	507.50	15,492.50	3	7,369.77
5201 - Totals			\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$507.50	\$15,492.50	3%	\$7,369.77



Budget Performance Report

Fiscal Year to Date 10/17/23

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 100 - General Fund										
EXPENSE										
Division 520 - Public Safety										
Department 024 - Search and Rescue										
5204										
5204.000	Telephone	1,600.00	.00	1,600.00	.00	.00	.00	1,600.00	0	1,308.12
5204 - Totals		\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$1,600.00	0%	\$1,308.12
5206										
5206.000	Supplies	5,000.00	.00	5,000.00	.00	.00	45.89	4,954.11	1	1,644.27
5206 - Totals		\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$45.89	\$4,954.11	1%	\$1,644.27
5207										
5207.000	Repairs & Maintenance	1,500.00	.00	1,500.00	.00	.00	.00	1,500.00	0	.00
5207 - Totals		\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	0%	\$0.00
5212										
5212.000	Contracted/Purchased Serv	2,100.00	.00	2,100.00	.00	.00	332.31	1,767.69	16	4,780.60
5212 - Totals		\$2,100.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$332.31	\$1,767.69	16%	\$4,780.60
5223										
5223.000	Tools & Small Equipment	4,000.00	.00	4,000.00	.00	.00	.00	4,000.00	0	5,947.43
5223 - Totals		\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	0%	\$5,947.43
5224										
5224.000	Dues & Publications	1,200.00	.00	1,200.00	.00	.00	.00	1,200.00	0	935.00
5224 - Totals		\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00	0%	\$935.00
Department 024 - Search and Rescue Totals		\$37,026.50	\$0.00	\$37,026.50	\$503.22	\$0.00	\$2,228.61	\$34,797.89	6%	\$27,795.99
Division 520 - Public Safety Totals		\$2,914,290.85	\$34,401.00	\$2,948,691.85	\$61,417.72	\$72,770.34	\$605,442.33	\$2,270,479.18	23%	\$2,531,633.99
EXPENSE TOTALS		\$2,914,290.85	\$34,401.00	\$2,948,691.85	\$61,417.72	\$72,770.34	\$605,442.33	\$2,270,479.18	23%	\$2,531,633.99
Fund 100 - General Fund Totals										
REVENUE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS		2,914,290.85	34,401.00	2,948,691.85	61,417.72	72,770.34	605,442.33	2,270,479.18	23%	2,531,633.99
Fund 100 - General Fund Totals		(\$2,914,290.85)	(\$34,401.00)	(\$2,948,691.85)	(\$61,417.72)	(\$72,770.34)	(\$605,442.33)	(\$2,270,479.18)		(\$2,531,633.99)
Grand Totals										
REVENUE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS		2,914,290.85	34,401.00	2,948,691.85	61,417.72	72,770.34	605,442.33	2,270,479.18	23%	2,531,633.99
Grand Totals		(\$2,914,290.85)	(\$34,401.00)	(\$2,948,691.85)	(\$61,417.72)	(\$72,770.34)	(\$605,442.33)	(\$2,270,479.18)		(\$2,531,633.99)