



SITKA FIRE DEPARTMENT



CITY AND BOROUGH OF SITKA
A COAST GUARD CITY

209 Lake Street | Sitka, Alaska 99835
www.cityofsitka.com
907-747-3233

SITKA FIRE DEPARTMENT QUARTERLY ASSEMBLY REPORT

Thru: John Leach, Administrator

From: Craig Warren, Fire Chief

To: CBS Assembly Members

Date: April 19, 2023

Thank you for the opportunity to keep you informed of what is happening in the Sitka Fire Department world. Most of this is simply a continuation of my last quarterly report, but there has been movement in all subjects.

- We graduated 10 new EMT 1's, and they are already starting to take shifts on the ambulance;
- The Assistant Chief is now the designated Fire Marshal for Sitka, having completed all required courses for that position;
- As I am writing this there are 4 Fire Engineers in the Fire Investigation conference here in Sitka that will come out as Certified Fire Investigators;
- The new communications repeaters are here and will be installed in Mud Bay this Spring;
- The Center for Medicare/Medicaid Services (CMS) came out with their new allowable rates for ambulance transport fees. As per the code change by the assembly last year the rates have changed according to the table below:

Year	CY2022	CY2023
Ground Miles	\$12.15	\$13.20
ALS, Non-emergency, Level 1	\$400.75	\$430.55
ALS, Emergency, Level 1	\$634.53	\$681.71
BLS, Non-emergency	\$333.96	\$358.79
BLS, Emergency	\$534.34	\$574.06
ALS, Level 2	\$918.41	\$986.67

Thank you for your continued support of the fire department and our mission to serve the citizens of Sitka.



Budget Performance Report

Fiscal Year to Date 04/19/23

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	242,872.56	.00	242,872.56	6,463.84	.00	147,984.71	94,887.85	61	182,734.37
5110.002	Holidays	.00	.00	.00	.00	.00	10,992.32	(10,992.32)	+++	9,401.44
5110.003	Sick Leave	.00	.00	.00	3,564.16	.00	9,538.76	(9,538.76)	+++	7,453.71
5110.004	Overtime	.00	.00	.00	243.57	.00	13,553.19	(13,553.19)	+++	7,284.63
5110.010	Temp Wages	.00	.00	.00	.00	.00	16,080.00	(16,080.00)	+++	16,800.00
5110 - Totals		\$242,872.56	\$0.00	\$242,872.56	\$10,271.57	\$0.00	\$198,148.98	\$44,723.58	82%	\$223,674.15
5120										
5120.001	Annual Leave	4,466.00	.00	4,466.00	.00	.00	14,967.30	(10,501.30)	335	22,486.84
5120.002	SBS	15,161.68	.00	15,161.68	629.64	.00	13,112.92	2,048.76	86	15,078.72
5120.003	Medicare	3,586.38	.00	3,586.38	148.93	.00	3,099.56	486.82	86	3,566.74
5120.004	PERS	53,432.10	.00	53,432.10	2,259.75	.00	42,281.26	11,150.84	79	46,881.60
5120.005	Health Insurance	85,369.92	.00	85,369.92	.00	.00	74,659.72	10,710.20	87	65,977.04
5120.006	Life Insurance	36.36	.00	36.36	.00	.00	29.66	6.70	82	36.71
5120.007	Workmen's Compensation	11,099.08	.00	11,099.08	469.40	.00	9,775.89	1,323.19	88	10,272.58
5120.011	PERS on Behalf	52,996.00	.00	52,996.00	.00	.00	3,698.00	49,298.00	7	17,881.00
5120 - Totals		\$226,147.52	\$0.00	\$226,147.52	\$3,507.72	\$0.00	\$161,624.31	\$64,523.21	71%	\$182,181.23
5201										
5201.000	Training and Travel	44,500.00	.00	44,500.00	.00	.00	38,647.85	5,852.15	87	27,423.91
5201 - Totals		\$44,500.00	\$0.00	\$44,500.00	\$0.00	\$0.00	\$38,647.85	\$5,852.15	87%	\$27,423.91
5202										
5202.000	Uniforms	3,500.00	.00	3,500.00	.00	.00	830.81	2,669.19	24	3,252.39
5202 - Totals		\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$830.81	\$2,669.19	24%	\$3,252.39
5203										
5203.001	Utilities	40,000.00	.00	40,000.00	316.66	.00	29,693.77	10,306.23	74	38,088.66
5203.005	Heating Fuel	15,000.00	.00	15,000.00	.00	.00	20,904.63	(5,904.63)	139	28,199.04
5203 - Totals		\$55,000.00	\$0.00	\$55,000.00	\$316.66	\$0.00	\$50,598.40	\$4,401.60	92%	\$66,287.70
5204										
5204.001	Cell Phone Stipend	600.00	.00	600.00	.00	.00	450.00	150.00	75	300.00
5204 - Totals		\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$450.00	\$150.00	75%	\$300.00
5205										
5205.000	Insurance	72,970.00	.00	72,970.00	.00	.00	75,991.47	(3,021.47)	104	75,319.26
5205 - Totals		\$72,970.00	\$0.00	\$72,970.00	\$0.00	\$0.00	\$75,991.47	(\$3,021.47)	104%	\$75,319.26
5206										
5206.000	Supplies	26,000.00	3,289.00	29,289.00	1,988.39	405.00	18,188.28	10,695.72	63	16,880.36
5206 - Totals		\$26,000.00	\$3,289.00	\$29,289.00	\$1,988.39	\$405.00	\$18,188.28	\$10,695.72	63%	\$16,880.36



Budget Performance Report

Fiscal Year to Date 04/19/23

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										
5207										
5207.000	Repairs & Maintenance	10,500.00	.00	10,500.00	.00	3,701.30	2,089.91	4,708.79	55	4,037.95
5207 - Totals		\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$3,701.30	\$2,089.91	\$4,708.79	55%	\$4,037.95
5211										
5211.000	Data Processing Fees	135,500.00	.00	135,500.00	.00	.00	101,625.03	33,874.97	75	96,442.92
5211 - Totals		\$135,500.00	\$0.00	\$135,500.00	\$0.00	\$0.00	\$101,625.03	\$33,874.97	75%	\$96,442.92
5212										
5212.000	Contracted/Purchased Serv	9,750.00	.00	9,750.00	180.45	.00	11,856.66	(2,106.66)	122	1,135.37
5212 - Totals		\$9,750.00	\$0.00	\$9,750.00	\$180.45	\$0.00	\$11,856.66	(\$2,106.66)	122%	\$1,135.37
5222										
5222.000	Postage	1,500.00	.00	1,500.00	24.39	.00	495.66	1,004.34	33	299.44
5222 - Totals		\$1,500.00	\$0.00	\$1,500.00	\$24.39	\$0.00	\$495.66	\$1,004.34	33%	\$299.44
5223										
5223.000	Tools & Small Equipment	54,400.00	9,966.57	64,366.57	1,872.04	35,906.68	25,962.46	2,497.43	96	72,109.52
5223 - Totals		\$54,400.00	\$9,966.57	\$64,366.57	\$1,872.04	\$35,906.68	\$25,962.46	\$2,497.43	96%	\$72,109.52
5224										
5224.000	Dues & Publications	4,000.00	.00	4,000.00	.00	.00	166.84	3,833.16	4	799.49
5224 - Totals		\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$166.84	\$3,833.16	4%	\$799.49
5226										
5226.000	Advertising	750.00	.00	750.00	.00	.00	61.60	688.40	8	618.85
5226 - Totals		\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	\$61.60	\$688.40	8%	\$618.85
5290										
5290.000	Other Expenses	.00	.00	.00	.00	.00	503.26	(503.26)	+++	4,504.59
5290 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$503.26	(\$503.26)	+++	\$4,504.59
Sub-Department 800 - Administration Totals		\$887,990.08	\$13,255.57	\$901,245.65	\$18,161.22	\$40,012.98	\$687,241.52	\$173,991.15	81%	\$775,267.13
Sub-Department 807 - Fire Station										
5110										
5110.001	Regular Salaries/Wages	477,542.16	.00	477,542.16	19,472.57	.00	289,961.35	187,580.81	61	328,805.12
5110.002	Holidays	.00	.00	.00	.00	.00	25,070.88	(25,070.88)	+++	20,584.64
5110.003	Sick Leave	.00	.00	.00	656.56	.00	19,480.74	(19,480.74)	+++	17,555.47
5110.004	Overtime	95,066.00	.00	95,066.00	1,769.39	.00	67,824.06	27,241.94	71	93,263.23
5110.010	Temp Wages	99,960.00	.00	99,960.00	.00	.00	.00	99,960.00	0	.00
5110 - Totals		\$672,568.16	\$0.00	\$672,568.16	\$21,898.52	\$0.00	\$402,337.03	\$270,231.13	60%	\$460,208.46
5120										
5120.001	Annual Leave	21,549.00	.00	21,549.00	.00	.00	31,832.92	(10,283.92)	148	29,705.30
5120.002	SBS	42,549.51	.00	42,549.51	1,342.39	.00	26,628.07	15,921.44	63	30,060.97



Budget Performance Report

Fiscal Year to Date 04/19/23

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										
5120.003	Medicare	10,064.73	.00	10,064.73	317.53	.00	6,233.40	3,831.33	62	7,110.71
5120.004	PERS	125,973.92	.00	125,973.92	4,817.67	.00	91,671.71	34,302.21	73	104,287.41
5120.005	Health Insurance	133,067.52	.00	133,067.52	.00	.00	82,434.81	50,632.71	62	97,040.62
5120.006	Life Insurance	66.60	.00	66.60	.00	.00	50.81	15.79	76	65.42
5120.007	Workmen's Compensation	30,736.48	.00	30,736.48	1,000.75	.00	19,167.57	11,568.91	62	21,234.20
5120.010	Other Benefits	.00	.00	.00	.00	.00	4,500.00	(4,500.00)	+++	.00
5120.011	PERS on Behalf	.00	.00	.00	.00	.00	7,737.00	(7,737.00)	+++	38,895.00
5120 - Totals		\$364,007.76	\$0.00	\$364,007.76	\$7,478.34	\$0.00	\$270,256.29	\$93,751.47	74%	\$328,399.63
5206										
5206.000	Supplies	.00	.00	.00	.00	.00	219.36	(219.36)	+++	.00
5206 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$219.36	(219.36)	+++	\$0.00
5208										
5208.000	Bldg Repair & Maint	38,447.00	.00	38,447.00	.00	.00	28,834.74	9,612.26	75	24,240.96
5208 - Totals		\$38,447.00	\$0.00	\$38,447.00	\$0.00	\$0.00	\$28,834.74	\$9,612.26	75%	\$24,240.96
5221										
5221.000	Transportation/Vehicles	195,297.00	.00	195,297.00	.00	.00	144,414.65	50,882.35	74	200,162.64
5221 - Totals		\$195,297.00	\$0.00	\$195,297.00	\$0.00	\$0.00	\$144,414.65	\$50,882.35	74%	\$200,162.64
Sub-Department 807 - Fire Station Totals		\$1,270,319.92	\$0.00	\$1,270,319.92	\$29,376.86	\$0.00	\$846,062.07	\$424,257.85	67%	\$1,013,011.69
Sub-Department 808 - Volunteers										
5110										
5110.004	Overtime	.00	.00	.00	.00	.00	.00	.00	+++	888.00
5110.010	Temp Wages	.00	.00	.00	.00	.00	14,000.00	(14,000.00)	+++	25,884.00
5110 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	(\$14,000.00)	+++	\$26,772.00
5120										
5120.002	SBS	.00	.00	.00	.00	.00	1,757.10	(1,757.10)	+++	2,344.10
5120.003	Medicare	.00	.00	.00	.00	.00	415.70	(415.70)	+++	554.60
5120.007	Workmen's Compensation	.00	.00	.00	.00	.00	1,260.34	(1,260.34)	+++	1,557.06
5120 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,433.14	(\$3,433.14)	+++	\$4,455.76
5206										
5206.000	Supplies	.00	.00	.00	.00	.00	10,589.44	(10,589.44)	+++	5,890.00
5206 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,589.44	(\$10,589.44)	+++	\$5,890.00
5212										
5212.000	Contracted/Purchased Serv	37,000.00	.00	37,000.00	2,083.33	4,166.70	20,833.30	12,000.00	68	24,999.96
5212 - Totals		\$37,000.00	\$0.00	\$37,000.00	\$2,083.33	\$4,166.70	\$20,833.30	\$12,000.00	68%	\$24,999.96



Budget Performance Report

Fiscal Year to Date 04/19/23

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										
5290										
5290.000	Other Expenses	.00	.00	.00	.00	.00	4,070.00	(4,070.00)	+++	5,570.00
5290 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,070.00	(\$4,070.00)	+++	\$5,570.00
Sub-Department 808 - Volunteers Totals		\$37,000.00	\$0.00	\$37,000.00	\$2,083.33	\$4,166.70	\$52,925.88	(\$20,092.58)	154%	\$67,687.72
Department 022 - Fire Protection Totals		\$2,195,310.00	\$13,255.57	\$2,208,565.57	\$49,621.41	\$44,179.68	\$1,586,229.47	\$578,156.42	74%	\$1,855,966.54
Department 023 - Ambulance										
5110										
5110.001	Regular Salaries/Wages	107,764.02	.00	107,764.02	3,442.40	.00	56,552.37	51,211.65	52	54,745.95
5110.002	Holidays	.00	.00	.00	.00	.00	3,958.76	(3,958.76)	+++	3,321.60
5110.003	Sick Leave	.00	.00	.00	.00	.00	344.24	(344.24)	+++	19,244.52
5110.004	Overtime	20,000.00	.00	20,000.00	129.09	.00	7,487.28	12,512.72	37	11,729.40
5110.010	Temp Wages	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	.00
5110 - Totals		\$132,764.02	\$0.00	\$132,764.02	\$3,571.49	\$0.00	\$68,342.65	\$64,421.37	51%	\$89,041.47
5120										
5120.001	Annual Leave	5,699.00	.00	5,699.00	.00	.00	7,401.16	(1,702.16)	130	11,625.60
5120.002	SBS	8,487.67	.00	8,487.67	218.93	.00	4,656.89	3,830.78	55	6,170.83
5120.003	Medicare	2,007.72	.00	2,007.72	51.79	.00	1,091.76	915.96	54	1,459.68
5120.004	PERS	28,108.10	.00	28,108.10	785.73	.00	16,663.67	11,444.43	59	21,816.74
5120.005	Health Insurance	35,980.56	.00	35,980.56	.00	.00	27,221.36	8,759.20	76	32,988.52
5120.006	Life Insurance	14.16	.00	14.16	.00	.00	10.62	3.54	75	14.16
5120.007	Workmen's Compensation	6,327.86	.00	6,327.86	163.22	.00	3,471.78	2,856.08	55	4,358.48
5120.010	Other Benefits	.00	.00	.00	.00	.00	675.00	(675.00)	+++	.00
5120.011	PERS on Behalf	8,440.00	.00	8,440.00	.00	.00	1,413.00	7,027.00	17	7,992.00
5120 - Totals		\$95,065.07	\$0.00	\$95,065.07	\$1,219.67	\$0.00	\$62,605.24	\$32,459.83	66%	\$86,426.01
5201										
5201.000	Training and Travel	31,000.00	.00	31,000.00	268.96	.00	6,707.65	24,292.35	22	16,213.91
5201 - Totals		\$31,000.00	\$0.00	\$31,000.00	\$268.96	\$0.00	\$6,707.65	\$24,292.35	22%	\$16,213.91
5202										
5202.000	Uniforms	3,500.00	.00	3,500.00	.00	.00	1,054.21	2,445.79	30	997.92
5202 - Totals		\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$1,054.21	\$2,445.79	30%	\$997.92
5204										
5204.000	Telephone	1,600.00	.00	1,600.00	.00	.00	972.70	627.30	61	1,702.26
5204.001	Cell Phone Stipend	300.00	.00	300.00	.00	.00	225.00	75.00	75	.00
5204 - Totals		\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$1,197.70	\$702.30	63%	\$1,702.26
5206										
5206.000	Supplies	39,500.00	18,716.31	58,216.31	8,682.91	9,921.11	40,909.32	7,385.88	87	22,234.02



Budget Performance Report

Fiscal Year to Date 04/19/23

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										
5206 - Totals		\$39,500.00	\$18,716.31	\$58,216.31	\$8,682.91	\$9,921.11	\$40,909.32	\$7,385.88	87%	\$22,234.02
5207										
5207.000	Repairs & Maintenance	2,500.00	.00	2,500.00	.00	.00	.00	2,500.00	0	1,710.50
5207 - Totals		\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	0%	\$1,710.50
5212										
5212.000	Contracted/Purchased Serv	28,000.00	.00	28,000.00	.00	19,176.75	9,714.00	(890.75)	103	22,420.00
5212 - Totals		\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$19,176.75	\$9,714.00	(\$890.75)	103%	\$22,420.00
5221										
5221.000	Transportation/Vehicles	108,816.00	.00	108,816.00	.00	.00	86,928.21	21,887.79	80	81,743.29
5221 - Totals		\$108,816.00	\$0.00	\$108,816.00	\$0.00	\$0.00	\$86,928.21	\$21,887.79	80%	\$81,743.29
5222										
5222.000	Postage	500.00	.00	500.00	.00	.00	141.45	358.55	28	25.70
5222 - Totals		\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$141.45	\$358.55	28%	\$25.70
5223										
5223.000	Tools & Small Equipment	14,300.00	.00	14,300.00	.00	.00	2,385.26	11,914.74	17	4,757.15
5223 - Totals		\$14,300.00	\$0.00	\$14,300.00	\$0.00	\$0.00	\$2,385.26	\$11,914.74	17%	\$4,757.15
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
5290										
5290.000	Other Expenses	.00	.00	.00	.00	.00	.00	.00	+++	35.00
5290 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$35.00
Department 023 - Ambulance Totals		\$457,995.09	\$18,716.31	\$476,711.40	\$13,743.03	\$29,097.86	\$279,985.69	\$167,627.85	65%	\$327,307.23
Department 024 - Search and Rescue										
5110										
5110.010	Temp Wages	5,000.00	.00	5,000.00	.00	.00	4,100.00	900.00	82	6,150.00
5110 - Totals		\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$4,100.00	\$900.00	82%	\$6,150.00
5120										
5120.002	SBS	306.50	.00	306.50	.00	.00	251.42	55.08	82	377.12
5120.003	Medicare	72.50	.00	72.50	.00	.00	59.48	13.02	82	89.18
5120.007	Workmen's Compensation	228.50	.00	228.50	.00	.00	171.50	57.00	75	265.68
5120 - Totals		\$607.50	\$0.00	\$607.50	\$0.00	\$0.00	\$482.40	\$125.10	79%	\$731.98
5201										
5201.000	Training and Travel	16,000.00	.00	16,000.00	.00	.00	4,080.45	11,919.55	26	6,780.67
5201 - Totals		\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$4,080.45	\$11,919.55	26%	\$6,780.67
5204										
5204.000	Telephone	1,600.00	.00	1,600.00	110.30	.00	1,284.88	315.12	80	1,474.10



Budget Performance Report

Fiscal Year to Date 04/19/23

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 - Totals	\$1,600.00	\$0.00	\$1,600.00	\$110.30	\$0.00	\$1,284.88	\$315.12	80%	\$1,474.10
5206										
5206.000	Supplies	5,000.00	.00	5,000.00	51.09	.00	996.89	4,003.11	20	231.90
	5206 - Totals	\$5,000.00	\$0.00	\$5,000.00	\$51.09	\$0.00	\$996.89	\$4,003.11	20%	\$231.90
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	765.00	3,795.00	(2,460.00)	217	5,260.00
	5212 - Totals	\$2,100.00	\$0.00	\$2,100.00	\$0.00	\$765.00	\$3,795.00	(\$2,460.00)	217%	\$5,260.00
5221										
5221.000	Transportation/Vehicles	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	384.00
	5221 - Totals	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0%	\$384.00
5223										
5223.000	Tools & Small Equipment	4,000.00	1,418.00	5,418.00	.00	.00	2,046.03	3,371.97	38	147.43
	5223 - Totals	\$4,000.00	\$1,418.00	\$5,418.00	\$0.00	\$0.00	\$2,046.03	\$3,371.97	38%	\$147.43
5224										
5224.000	Dues & Publications	1,200.00	.00	1,200.00	.00	.00	935.00	265.00	78	100.00
	5224 - Totals	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$935.00	\$265.00	78%	\$100.00
	Department 024 - Search and Rescue Totals	\$38,007.50	\$1,418.00	\$39,425.50	\$161.39	\$765.00	\$17,720.65	\$20,939.85	47%	\$21,260.08
	Division 520 - Public Safety Totals	\$2,691,312.59	\$33,389.88	\$2,724,702.47	\$63,525.83	\$74,042.54	\$1,883,935.81	\$766,724.12	72%	\$2,204,533.85
	EXPENSE TOTALS	\$2,691,312.59	\$33,389.88	\$2,724,702.47	\$63,525.83	\$74,042.54	\$1,883,935.81	\$766,724.12	72%	\$2,204,533.85
	Fund 100 - General Fund Totals									
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	.00
	EXPENSE TOTALS	2,691,312.59	33,389.88	2,724,702.47	63,525.83	74,042.54	1,883,935.81	766,724.12	72%	2,204,533.85
	Fund 100 - General Fund Totals	(\$2,691,312.59)	(\$33,389.88)	(\$2,724,702.47)	(\$63,525.83)	(\$74,042.54)	(\$1,883,935.81)	(\$766,724.12)		(\$2,204,533.85)
	Grand Totals									
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	.00
	EXPENSE TOTALS	2,691,312.59	33,389.88	2,724,702.47	63,525.83	74,042.54	1,883,935.81	766,724.12	72%	2,204,533.85
	Grand Totals	(\$2,691,312.59)	(\$33,389.88)	(\$2,724,702.47)	(\$63,525.83)	(\$74,042.54)	(\$1,883,935.81)	(\$766,724.12)		(\$2,204,533.85)



