

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: July 16, 2024

Subject: Fire Department Quarterly Report

I would like to start off with a heartfelt thank you for your support to the fire department. On July 1st we started 3 new employees, Mitchel Feske, Paul Norwood, and Nathan Padilla. While these employees are brand new, they were previously volunteers and have hit the ground running. In just over a couple of weeks of service, we have already noticed an increase in our service to the community, decreased scene times, and staff already feel safer having a second person roll out the door with them.

The UTV ambulance has been at the cruise terminal for a while now, and that project is complete. It is locked up with heat, a dehumidifier, and plugged in to keep it ready for quick service.

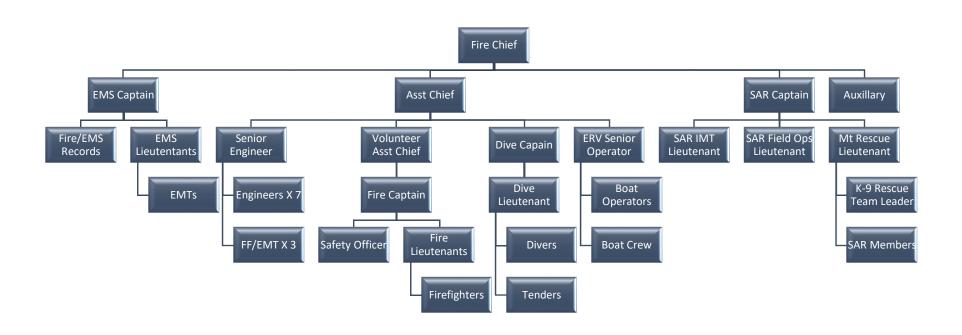
The Mud Bay repeater is installed, and we are just waiting for a weather window to be able to do the final testing on the site. This has been a very long process, but should bolster the public safety communications of Sitka.

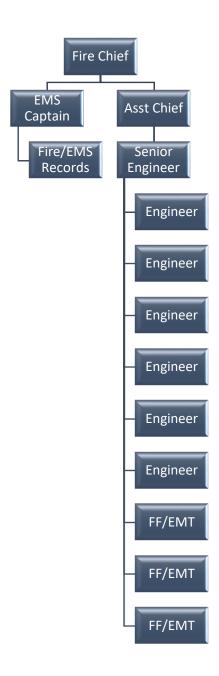
As always, you are welcome to come and see us at the fire department any time.

En: Staff Organization Chart

Department Organization Chart

Budget Report







			Adopted	Budget	Amended	Current Month	YTD	YTD	Budget - YTD	% Used/	
Account	Account Description		Budget	Amendments	Budget	Transactions	Encumbrances	Transactions	Transactions	Rec'd	Prior Year Total
Fund 100 -	General Fund							'	'		
EXPENSE											
	520 - Public Safety										
-1	rtment 022 - Fire Protection										
	ub-Department 800 - Administration										
5110											
5110.001	Regular Salaries/Wages		268,495.08	.00	268,495.08	2,911.40	.00	2,911.40	265,583.68	1	231,916.66
5110.002	Holidays		.00	.00	.00	1,034.24	.00	1,034.24	(1,034.24)	+++	11,951.96
5110.003	Sick Leave		.00	.00	.00	.00	.00	.00	.00	+++	3,832.08
5110.004	Overtime		.00	.00	.00	150.46	.00	150.46	(150.46)	+++	6,120.99
		5110 - Totals	\$268,495.08	\$0.00	\$268,495.08	\$4,096.10	\$0.00	\$4,096.10	\$264,398.98	2%	\$253,821.69
5120	Amount Lance		0.501.00	00	0.501.00	1 214 72	00	1 214 72	7 266 20	15	20.766.02
5120.001	Annual Leave SBS		8,581.00	.00	8,581.00	1,314.72	.00	1,314.72	7,266.28	15	28,766.93
5120.002			16,984.50	.00	16,984.50	331.68 78.47	.00	331.68 78.47	16,652.82	2	17,360.68
5120.003 5120.004	Medicare PERS		4,017.58 59,068.98	.00	4,017.58 59,068.98	78.47 1,190.39	.00	78.47 1,190.39	3,939.11 57,878.59	2	4,095.63 58,948.86
5120.004	Health Insurance		59,068.98 110,615.04	.00 .00	59,068.98 110,615.04	•	.00 .00	1,190.39	57,878.59 110,615.04	0	58,948.86 86,426.94
5120.005	Life Insurance		36.36	.00	36.36	.00 .00	.00	.00	36.36	0	35.02
5120.000	Workmen's Compensation		12,350.90	.00	12,350.90	.00 248.89	.00	248.89	12,102.01	2	13,275.61
5120.007	Other Benefits		900.00	.00	900.00	.00	.00	.00	900.00	0	750.00
5120.010	PERS on Behalf		72,355.03	.00	72,355.03	.00	.00	.00	72,355.03	0	6,459.00
3120.011	FERS OII BEIIdii	5120 - Totals	\$284,909.39	\$0.00	\$284,909.39	\$3,164.15	\$0.00	\$3,164.15	\$281,745.24	1%	\$216,118.67
5201		3120 - 10tais	\$204,909.39	\$0.00	\$204,909.39	\$3,104.13	φυ.υυ	\$3,104.13	\$201,745.24	170	\$210,110.07
5201.000	Training and Travel		42,500.00	.00	42,500.00	.00	.00	.00	42,500.00	0	35,997.56
3201.000	Training and Traver	5201 - Totals	\$42,500.00	\$0.00	\$42,500.00	\$0.00	\$0.00	\$0.00	\$42,500.00	0%	\$35,997.56
5202		SZGI TOTALS	ψ 12,300.00	φ0.00	\$ 12,500.00	φ0.00	φ0.00	φο.σο	ψ 12,300.00	0 70	ψ33,337.30
5202.000	Uniforms		5,500.00	.00	5,500.00	.00	.00	.00	5,500.00	0	2,682.35
3202.000	omorns	5202 - Totals	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$5,500.00	0%	\$2,682.35
5203			45,555.55	φο.σσ	45/555.55	40.00	40.00	40.00	45/500.00	0,0	42,002.00
5203.001	Utilities		45,000.00	.00	45,000.00	.00	.00	.00	45,000.00	0	44,405.66
5203.005	Fuel Oil		30,000.00	.00	30,000.00	.00	.00	.00	30,000.00	0	19,278.31
		5203 - Totals	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	0%	\$63,683.97
5204			, .,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, .,	, , , ,	,	,	, -,		, ,
5204.001	Cell Phone Stipend		900.00	.00	900.00	.00	.00	.00	900.00	0	600.00
	·	5204 - Totals	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$900.00	0%	\$600.00
5205				, ,	,	,	,				
5205.000	Insurance		67,000.00	.00	67,000.00	.00	.00	.00	67,000.00	0	66,219.71
		5205 - Totals	\$67,000.00	\$0.00	\$67,000.00	\$0.00	\$0.00	\$0.00	\$67,000.00	0%	\$66,219.71
5206							·	•	•		•
5206.000	Supplies		28,000.00	.00	28,000.00	.00	.00	.00	28,000.00	0	15,930.57
		5206 - Totals	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$28,000.00	0%	\$15,930.57



		Adopted	Budget	Amended	Current Month	YTD	YTD	Budget - YTD	% Used/	
Account Description		Budget	Amendments	Budget	Transactions	Encumbrances	Transactions	Transactions	Rec'd	Prior Year Total
General Fund										
,										
ub-Department 800 - Administration										
Repairs and Maintenance		,	.00	,	.00	.00	.00	,	0	13,522.54
	5207 - Totals	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$26,000.00	0%	\$13,522.54
IT Fees										148,773.00
	5211 - Totals	\$187,923.00	\$0.00	\$187,923.00	\$0.00	\$0.00	\$0.00	\$187,923.00	0%	\$148,773.00
Contracted Services				, , , , , , , , , , , , , , , , , , ,		.00		·		14,971.35
	5212 - Totals	\$51,500.00	\$0.00	\$51,500.00	\$0.00	\$0.00	\$0.00	\$51,500.00	0%	\$14,971.35
Postage		1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	1,307.41
	5222 - Totals	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0%	\$1,307.41
Tools & Small Equipment		72,900.00	.00	72,900.00	.00	.00	.00	72,900.00	0	93,565.40
	5223 - Totals	\$72,900.00	\$0.00	\$72,900.00	\$0.00	\$0.00	\$0.00	\$72,900.00	0%	\$93,565.40
Dues and Publications		4,850.00	.00	4,850.00	.00	.00	.00	4,850.00	0	942.99
	5224 - Totals	\$4,850.00	\$0.00	\$4,850.00	\$0.00	\$0.00	\$0.00	\$4,850.00	0%	\$942.99
Advertising		1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	.00
	5226 - Totals	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0%	\$0.00
Other Expenses		.00	.00	.00	.00	.00	.00	.00	+++	20.00
	5290 - Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$20.00
Sub-Department 800 - Admir	nistration Totals	\$1,117,477.47	\$0.00	\$1,117,477.47	\$7,260.25	\$0.00	\$7,260.25	\$1,110,217.22	1%	\$928,157.21
ub-Department 807 - Fire Station										
Regular Salaries/Wages		674,369.76	.00	674,369.76	9,452.24	.00	9,452.24	664,917.52	1	476,936.93
Holidays		.00	.00	.00	3,147.48	.00	3,147.48	(3,147.48)	+++	34,825.28
Sick Leave		.00	.00	.00	628.56	.00	628.56	(628.56)	+++	18,042.66
Overtime		90,000.00	.00	90,000.00	5,391.41	.00	5,391.41	84,608.59	6	102,753.23
Temp Wages		20,000.00	.00	20,000.00	500.00	.00	500.00	19,500.00	2	25,027.50
-	5110 - Totals	\$784,369.76	\$0.00	\$784,369.76	\$19,119.69	\$0.00	\$19,119.69	\$765,250.07	2%	\$657,585.60
									_	
Annual Leave		21,874.00	.00	21,874.00	1,391.04	.00	1,391.04	20,482.96	6	42,680.06
	Seneral Fund 520 - Public Safety Fortment 022 - Fire Protection Jub-Department 800 - Administration Repairs and Maintenance IT Fees Contracted Services Postage Tools & Small Equipment Dues and Publications Advertising Other Expenses Sub-Department 800 - Adminub-Department 807 - Fire Station Regular Salaries/Wages Holidays Sick Leave Overtime	Seneral Fund 520 - Public Safety Fortment 022 - Fire Protection Sub-Department 800 - Administration Repairs and Maintenance 5207 - Totals IT Fees 5211 - Totals Contracted Services 5212 - Totals Postage 5222 - Totals Tools & Small Equipment 5223 - Totals Dues and Publications 5224 - Totals Advertising 5226 - Totals Other Expenses Sub-Department 800 - Administration Totals Sub-Department 807 - Fire Station Regular Salaries/Wages Holidays Sick Leave Overtime Temp Wages	Separate Separate	Account Description Budget Amendments	Account Description Budget Amendments Budget	Regular Sanal Equipment Regular Sanal Regular Sanal Regular Sanal Regular Regular Sanal Regular Sana	Recount Description Budget Amendments Budget Transactions Encumbrances	Recount Description	Subject Subj	Received Fund Received Fun



			Adopted	Budget	Amended	Current Month	YTD	YTD	Budget - YTD		
Account	Account Description		Budget	Amendments	Budget	Transactions	Encumbrances	Transactions	Transactions	Rec'd	Prior Year Total
	- General Fund										
EXPENSE											
	n 520 - Public Safety										
	partment 022 - Fire Protection										
	Sub-Department 807 - Fire Station										
5120			44 600 57		44 600 57	207.40	20	207.40	44 202 47	_	10.061.01
5120.003	Medicare		11,690.57	.00	11,690.57	297.40	.00	297.40	11,393.17	3	10,061.91
5120.004	PERS		168,160.64	.00	168,160.64	4,402.37	.00	4,402.37	163,758.27	3	134,549.50
5120.005	Health Insurance		256,856.64	.00	256,856.64	.00	.00	.00	256,856.64	0	154,399.17
5120.006	Life Insurance		96.84	.00	96.84	.00	.00	.00	96.84	0	82.26
5120.007	Workmen's Compensation		36,081.14	.00	36,081.14	943.51	.00	943.51	35,137.63	3	32,308.26
5120.010	Other Benefits		9,000.00	.00	9,000.00	.00	.00	.00	9,000.00	0	6,525.00
5120.011	PERS on Behalf		.00	.00	.00	.00	.00	.00	.00	+++	14,823.00
		5120 - Totals	\$553,183.10	\$0.00	\$553,183.10	\$8,291.62	\$0.00	\$8,291.62	\$544,891.48	1%	\$438,366.89
5206											
5206.000	Supplies	_	.00	.00	.00	.00	.00	.00	.00	+++	186.93
		5206 - Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$186.93
5208											
5208.000	Bldg Repair & Maint		48,371.00	.00	48,371.00	.00	.00	.00	48,371.00	0	35,235.96
		5208 - Totals	\$48,371.00	\$0.00	\$48,371.00	\$0.00	\$0.00	\$0.00	\$48,371.00	0%	\$35,235.96
5221											
5221.000	Transportation/Vehicles		243,382.00	.00	243,382.00	.00	.00	.00	243,382.00	0	207,752.47
		5221 - Totals	\$243,382.00	\$0.00	\$243,382.00	\$0.00	\$0.00	\$0.00	\$243,382.00	0%	\$207,752.47
	Sub-Department 807	- Fire Station Totals	\$1,629,305.86	\$0.00	\$1,629,305.86	\$27,411.31	\$0.00	\$27,411.31	\$1,601,894.55	2%	\$1,339,127.85
S	Sub-Department 808 - Volunteers										
5110											
5110.004	Overtime		.00	.00	.00	.00	.00	.00	.00	+++	1,290.00
5110.010	Temp Wages		40,000.00	.00	40,000.00	.00	.00	.00	40,000.00	0	29,370.00
		5110 - Totals	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	0%	\$30,660.00
5120			, ,		. ,		•	•	. ,		. ,
5120.002	SBS		2,452.00	.00	2,452.00	.00	.00	.00	2,452.00	0	3,205.76
5120.003	Medicare		580.00	.00	580.00	.00	.00	.00	580.00	0	757.12
5120.007	Workmen's Compensation		1,840.00	.00	1,840.00	.00	.00	.00	1,840.00	0	2,465.99
5120.007	Tromanene compensation	5120 - Totals	\$4,872.00	\$0.00	\$4,872.00	\$0.00	\$0.00	\$0.00	\$4,872.00	0%	\$6,428.87
5206		5225 10tais	ψ 1,07 2.00	φο.σσ	ψ 1,07 2.00	φ0.00	φ0.00	φοισσ	ψ 1,07 2.00	070	φο, 120.07
5206.000	Supplies		.00	.00	.00	.00	.00	.00	.00	+++	5,683.47
3200.000	Зарріїсэ	5206 - Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$5,683.47
5212		3200 - 10ldis	φυ.00	φυ.υυ	φυ.υυ	φ υ. 00	φυ.υυ	φυ.υυ	φ0.00	TT#	Ф Ј,00 Ј. 47
5212.000	Contracted Services		45,000.00	.00	45,000.00	.00	25,000.00	.00	20,000.00	56	30,774.52
3212.000	COITU acteu Services	E212 Totals			· · · · · · · · · · · · · · · · · · ·					56%	<u> </u>
		5212 - Totals	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$25,000.00	\$0.00	\$20,000.00	56%	\$30,774.52



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
	General Fund		Dauget	Amendments	Dauget	Transactions	Encumbrances	Transactions	Transactions	- NCC U	Thor real rotal
EXPENSE	ocherur rund										
	520 - Public Safety										
	rtment 022 - Fire Protection										
	b-Department 808 - Volunteers										
5290	io bepartment dod volunteers										
5290.000	Other Expenses		.00	.00	.00	.00	.00	.00	.00	+++	8.090.00
3230.000	other Expenses	5290 - Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$8,090.00
	Sub-Department 808	_	\$89,872.00	\$0.00	\$89,872.00	\$0.00	\$25,000.00	\$0.00	\$64,872.00	28%	\$81,636.86
	Department 022 - Fig	_	\$2,836,655.33	\$0.00	\$2,836,655.33	\$34,671.56	\$25,000.00	\$34,671.56	\$2,776,983.77	2%	\$2,348,921.92
Dena	rtment 023 - Ambulance	TO TTO COCCION TO COM	Ψ2/030/033.33	φοισσ	Ψ2/030/033.33	φ3 1,07 1.30	\$23,000.00	φ3 1,07 1.30	Ψ2,7,7 0,303.7,7	270	Ψ2/3 10/321132
5110	All Dallard										
5110.001	Regular Salaries/Wages		111,419.88	.00	111,419.88	1,403.40	.00	1,403.40	110,016.48	1	79,856.22
5110.002	Holidays		.00	.00	.00	467.80	.00	467.80	(467.80)	+++	4,010.94
5110.002	Sick Leave		.00	.00	.00	.00	.00	.00	.00	+++	3,970.76
5110.004	Overtime		10,000.01	.00	10,000.01	.00	.00	.00	10,000.01	0	3,846.41
3110.001	Overtime	5110 - Totals	\$121,419.89	\$0.00	\$121,419.89	\$1,871.20	\$0.00	\$1,871.20	\$119,548.69	2%	\$91,684.33
5120		JII Totals	ψ121, 113.03	φοισσ	Ψ121, 113.03	Ψ1/0/1.20	φο.σσ	Ψ1/0/1120	Ψ115/5 10.05	270	ψ51,001.33
5120.001	Annual Leave		5,893.00	.00	5,893.00	.00	.00	.00	5,893.00	0	10,764.96
5120.002	SBS		7,804.18	.00	7,804.18	114.70	.00	114.70	7,689.48	1	6,298.53
5120.003	Medicare		1,846.04	.00	1,846.04	27.13	.00	27.13	1,818.91	1	1,476.82
5120.004	PERS		26,712.28	.00	26,712.28	411.66	.00	411.66	26,300.62	2	21,438.82
5120.005	Health Insurance		46,753.68	.00	46,753.68	.00	.00	.00	46,753.68	0	37,402.92
5120.006	Life Insurance		14.16	.00	14.16	.00	.00	.00	14.16	0	14.16
5120.007	Workmen's Compensation		5,856.46	.00	5,856.46	86.07	.00	86.07	5,770.39	1	4,832.28
5120.010	Other Benefits		900.00	.00	900.00	.00	.00	.00	900.00	0	900.00
5120.011	PERS on Behalf		.00	.00	.00	.00	.00	.00	.00	+++	2,301.00
0120.011	. 2.10 0.1 20.10.1	5120 - Totals	\$95,779.80	\$0.00	\$95,779.80	\$639.56	\$0.00	\$639.56	\$95,140.24	1%	\$85,429.49
5201			400/11000	40.00	400/	4.22.22	4	4.000.00	400/2 1012 1		400,
5201.000	Training and Travel		70,500.00	.00	70,500.00	.00	.00	.00	70,500.00	0	24,608.82
		5201 - Totals	\$70,500.00	\$0.00	\$70,500.00	\$0.00	\$0.00	\$0.00	\$70,500.00	0%	\$24,608.82
5202		5-5- 11111	4.0/22222	40.00	4. 0/22212	4	4	40.00	4. 3/232.23		4-7,000
5202.000	Uniforms		4,000.00	.00	4,000.00	.00	.00	.00	4,000.00	0	440.09
		5202 - Totals	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	0%	\$440.09
5204			4 1/000100	40.00	+ 1/222122	4	4	40.00	4 1/000100		7
5204.001	Cell Phone Stipend		300.00	.00	300.00	.00	.00	.00	300.00	0	300.00
		5204 - Totals	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	0%	\$300.00
5206		5201 . 58415	4555.50	40.00	4220.00	40.00	40.00	40.00	4555.00	0.0	4550.00
5206.000	Supplies		40,000.00	.00	40,000.00	.00	.00	.00	40,000.00	0	26,919.90
		5206 - Totals	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	0%	\$26,919.90



Account	Account Description		Adopted Budget	Budget	Amended	Current Month	YTD	YTD	Budget - YTD	% Used/ Rec'd	Prior Year Total
Account	Account Description General Fund		buuget	Amendments	Budget	Transactions	Encumbrances	Transactions	Transactions	Rec u	PHOI TEAL TOTAL
EXPENSE	General Fund										
	520 - Public Safety										
	artment 023 - Ambulance										
5207	Activities 020 Attibution										
5207.000	Repairs and Maintenance		3,000.00	.00	3,000.00	.00	.00	.00	3,000.00	0	.00
	·	5207 - Totals	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	0%	\$0.00
5212											
5212.000	Contracted Services		49,500.00	.00	49,500.00	.00	.00	.00	49,500.00	0	25,883.00
		5212 - Totals	\$49,500.00	\$0.00	\$49,500.00	\$0.00	\$0.00	\$0.00	\$49,500.00	0%	\$25,883.00
5221											
5221.000	Transportation/Vehicles		96,286.00	.00	96,286.00	.00	.00	.00	96,286.00	0	86,690.17
		5221 - Totals	\$96,286.00	\$0.00	\$96,286.00	\$0.00	\$0.00	\$0.00	\$96,286.00	0%	\$86,690.17
5222											
5222.000	Postage		500.00	.00	500.00	.00	.00	.00	500.00	0	.00
		5222 - Totals	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	0%	\$0.00
5223											
5223.000	Tools & Small Equipment		17,900.00	.00	17,900.00	.00	.00	.00	17,900.00	0	4,201.00
		5223 - Totals	\$17,900.00	\$0.00	\$17,900.00	\$0.00	\$0.00	\$0.00	\$17,900.00	0%	\$4,201.00
5224										_	
5224.000	Dues and Publications		200.00	.00	200.00	.00	.00	.00	200.00	0	.00
		5224 - Totals	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	0%	\$0.00
D	'	3 - Ambulance Totals	\$499,385.69	\$0.00	\$499,385.69	\$2,510.76	\$0.00	\$2,510.76	\$496,874.93	1%	\$346,156.80
	artment 024 - Search and Rescu	е									
5110 5110.010	Town Wagos		8,400.00	.00	8,400.00	00	00	00	8,400.00	0	4,500.00
5110.010	Temp Wages	5110 - Totals	\$8,400.00	\$0.00	\$8,400.00	.00 \$0.00	.00 \$0.00	.00 \$0.00	\$8,400.00	0%	\$4,500.00
5120		3110 - 10tais	ф0,400.00	φυ.υυ	30,700.00	φ0.00	\$0.00	φυ.υυ	\$6,400.00	0 70	, 500.00
5120.002	SBS		514.92	.00	514.92	.00	.00	.00	514.92	0	276.00
5120.002	Medicare		121.80	.00	121.80	.00	.00	.00	121.80	0	65.31
5120.007	Workmen's Compensation		386.40	.00	386.40	.00	.00	.00	386.40	0	215.34
0120.007	Tremanente compensación	5120 - Totals	\$1,023.12	\$0.00	\$1,023.12	\$0.00	\$0.00	\$0.00	\$1,023.12	0%	\$556.65
5201			+-/	40.00	+-/	40.00	4	40.00	4-/		,,,,,,,,
5201.000	Training and Travel		17,000.00	.00	17,000.00	.00	.00	.00	17,000.00	0	5,760.13
	-	5201 - Totals	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$17,000.00	0%	\$5,760.13
5206							·				
5206.000	Supplies		5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	784.87
		5206 - Totals	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	0%	\$784.87
5207											
5207.000	Repairs and 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



			Adopted	Budget	Amended	Current Month	YTD	YTD	Budget - YTD	% Used/	
Account	Account Description		Budget	Amendments	Budget	Transactions	Encumbrances	Transactions	Transactions	Rec'd	Prior Year Total
Fund 100 -	General Fund										
EXPENSE											
Division	520 - Public Safety										
Depa	artment 024 - Search and	Rescue									
5212											
5212.000	Contracted Services	_	3,500.00	.00	3,500.00	.00	.00	.00	3,500.00	0	2,198.58
		5212 - Totals	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00	0%	\$2,198.58
5221											
5221.000	Transportation/Vehicles	_	.00	.00	.00	.00	.00	.00	.00	+++	2,347.67
		5221 - Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$2,347.67
5223											
5223.000	Tools & Small Equipment	_	4,000.00	.00	4,000.00	.00	.00	.00	4,000.00	0	752.20
		5223 - Totals	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	0%	\$752.20
5224											
5224.000	Dues and Publications	_	1,200.00	.00	1,200.00	.00	.00	.00	1,200.00	0	.00
		5224 - Totals _	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00	0%	\$0.00
		 Search and Rescue Totals 	\$41,623.12	\$0.00	\$41,623.12	\$0.00	\$0.00	\$0.00	\$41,623.12	0%	\$16,900.10
	Division	520 - Public Safety Totals	\$3,377,664.14	\$0.00	\$3,377,664.14	\$37,182.32	\$25,000.00	\$37,182.32	\$3,315,481.82	2%	\$2,711,978.82
		EXPENSE TOTALS	\$3,377,664.14	\$0.00	\$3,377,664.14	\$37,182.32	\$25,000.00	\$37,182.32	\$3,315,481.82	2%	\$2,711,978.82
	Fund	100 - General Fund Totals									
		REVENUE TOTALS	.00	.00	.00	.00	.00	.00.	.00.	+++	.00
		EXPENSE TOTALS	3,377,664.14	.00	3,377,664.14	37,182.32	25,000.00	37,182.32	3,315,481.82	2%	2,711,978.82
	Fund	100 - General Fund Totals	(\$3,377,664.14)	\$0.00	(\$3,377,664.14)	(\$37,182.32)	(\$25,000.00)	(\$37,182.32)	(\$3,315,481.82)		(\$2,711,978.82)
		0 1-11									
		Grand Totals									
		REVENUE TOTALS	.00	.00	.00	.00	.00	.00.	.00	+++	.00.
		EXPENSE TOTALS	3,377,664.14	.00	3,377,664.14	37,182.32	25,000.00	37,182.32	3,315,481.82	2%	2,711,978.82
		Grand Totals	(\$3,377,664.14)	\$0.00	(\$3,377,664.14)	(\$37,182.32)	(\$25,000.00)	(\$37,182.32)	(\$3,315,481.82)		(\$2,711,978.82)