

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 20, 2025

Subject: Fire Department Quarterly Report

Mr. Mayor and Assembly:

As most of you know, the 2025 Alaska Fire Conference was hosted by the Sitka Fire Department. This conference is always a big lift for our community, and as always, our community has rallied to help us make this a success. Businesses, municipal departments, the public at large, everyone helped us make this a great experience for almost 200 conference attendees, vendors, and instructors.

Most non-firefighters forget that October is fire prevention month, I bring this up to remind Sitkans to change their smoke detector batteries. Along with our little reminders, we conduct outreach into the schools and daycares. These classes either come to the fire hall or we go to the school, but we routinely see a couple hundred students every year.

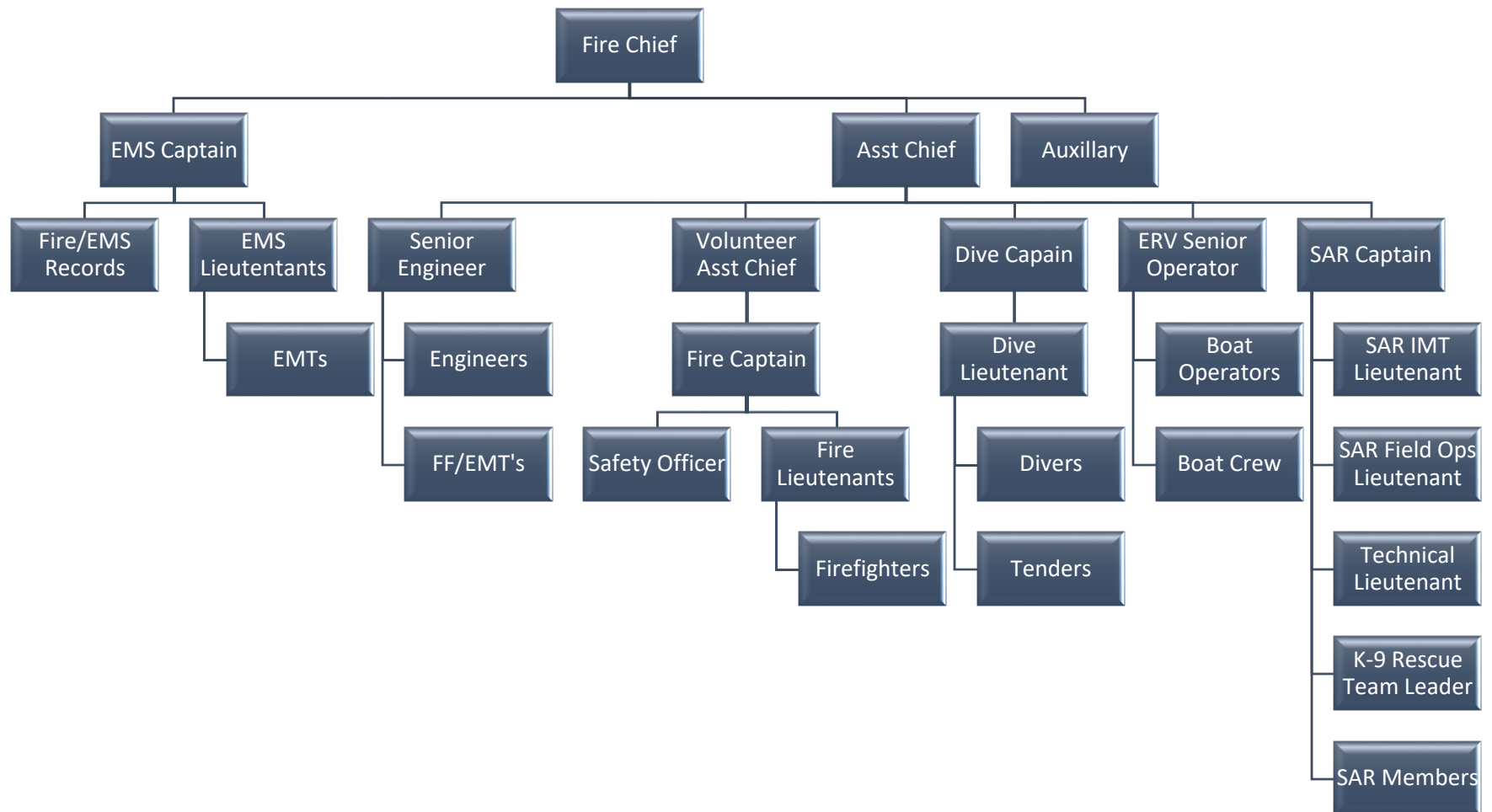
In October we also started the Firefighter 1 course that will be ongoing into December. This class is a nationally recognized course that takes almost 200 hours to complete. With volunteers, you can imagine the time commitment when you factor in a full-time job and family commitments. I do appreciate all the work these members put into this class.

In January we will be starting the next EMT 1 course, another 160-hour class that will be tested out in April. There are still spaces available, so if you know someone who is interested just have them stop into the department and talk to Rob. This is the minimum class for someone to start volunteering on the ambulance. As most of you already know, having volunteers to help staff the ambulance is how we keep overtime down, so if you know of a good candidate please send them down.

Please remember that I only highlight the big classes and activities here. This is by no means a comprehensive list of the great work that is always happening at the department. All divisions, Fire, Dive, EMS, SAR, all divisions train, educate, and work tirelessly to prepare to respond to emergencies.

Thank you for your continued support.

En: Staff Organization Chart
 Department Organization Chart
 Budget Report





Budget Performance Report

Fiscal Year to Date 10/21/25

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	247,158.13	.00	247,158.13	10,997.84	.00	60,641.36	186,516.77	25	214,978.88
5110.002	Holidays	.00	.00	.00	.00	.00	2,496.56	(2,496.56)	+++	12,210.44
5110.003	Sick Leave	.00	.00	.00	.00	.00	.00	.00	+++	18,674.38
5110.004	Overtime	100,000.01	.00	100,000.01	345.24	.00	739.80	99,260.21	1	3,931.66
5110 - Totals		\$347,158.14	\$0.00	\$347,158.14	\$11,343.08	\$0.00	\$63,877.72	\$283,280.42	18%	\$249,795.36
5120										
5120.001	Annual Leave	8,873.00	.00	8,873.00	.00	.00	1,133.52	7,739.48	13	21,985.36
5120.002	SBS	21,824.66	.00	21,824.66	695.33	.00	3,999.28	17,825.38	18	16,591.52
5120.003	Medicare	5,162.42	.00	5,162.42	164.47	.00	946.00	4,216.42	18	3,939.20
5120.004	PERS	76,374.72	.00	76,374.72	2,495.47	.00	14,302.46	62,072.26	19	59,424.77
5120.005	Health Insurance	127,457.64	.00	127,457.64	.00	.00	24,629.22	102,828.42	19	105,292.90
5120.006	Life Insurance	37.08	.00	37.08	.00	.00	7.89	29.19	21	36.03
5120.007	Workmen's Compensation	15,656.71	.00	15,656.71	527.46	.00	3,033.72	12,622.99	19	12,507.77
5120.010	Other Benefits	900.00	.00	900.00	.00	.00	75.00	825.00	8	785.73
5120.011	PERS on Behalf	24,271.00	.00	24,271.00	.00	.00	.00	24,271.00	0	11,411.00
5120 - Totals		\$280,557.23	\$0.00	\$280,557.23	\$3,882.73	\$0.00	\$48,127.09	\$232,430.14	17%	\$231,974.28
5201										
5201.000	Training and Travel	53,500.00	.00	53,500.00	.00	.00	2,775.51	50,724.49	5	29,164.82
5201 - Totals		\$53,500.00	\$0.00	\$53,500.00	\$0.00	\$0.00	\$2,775.51	\$50,724.49	5%	\$29,164.82
5202										
5202.000	Uniforms	7,500.00	.00	7,500.00	.00	.00	383.74	7,116.26	5	1,874.71
5202 - Totals		\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$383.74	\$7,116.26	5%	\$1,874.71
5203										
5203.001	Utilities	52,000.00	.00	52,000.00	3,313.82	.00	11,655.06	40,344.94	22	51,459.04
5203.005	Fuel Oil	25,000.00	.00	25,000.00	1,535.68	.00	3,293.57	21,706.43	13	17,694.24
5203 - Totals		\$77,000.00	\$0.00	\$77,000.00	\$4,849.50	\$0.00	\$14,948.63	\$62,051.37	19%	\$69,153.28
5204										
5204.001	Cell Phone Stipend	1,200.00	.00	1,200.00	.00	.00	150.00	1,050.00	12	600.00
5204 - Totals		\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$150.00	\$1,050.00	12%	\$600.00
5205										
5205.000	Insurance	109,200.00	.00	109,200.00	.00	.00	.00	109,200.00	0	102,124.22
5205 - Totals		\$109,200.00	\$0.00	\$109,200.00	\$0.00	\$0.00	\$0.00	\$109,200.00	0%	\$102,124.22
5206										
5206.000	Supplies	28,000.00	.00	28,000.00	.00	.00	1,732.32	26,267.68	6	14,727.35
5206 - Totals		\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$1,732.32	\$26,267.68	6%	\$14,727.35



Budget Performance Report

Fiscal Year to Date 10/21/25

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 and Maintenance	36,000.00	1,315.92	37,315.92	.00	1,315.92	281.12	35,718.88	4	19,755.38
5207 - Totals		\$36,000.00	\$1,315.92	\$37,315.92	\$0.00	\$1,315.92	\$281.12	\$35,718.88	4%	\$19,755.38
5211										
5211.000	IT Fees	203,448.00	.00	203,448.00	.00	.00	.00	203,448.00	0	187,923.00
5211 - Totals		\$203,448.00	\$0.00	\$203,448.00	\$0.00	\$0.00	\$0.00	\$203,448.00	0%	\$187,923.00
5212										
5212.000	Contracted Services	43,600.00	.00	43,600.00	.00	16,264.34	3,235.66	24,100.00	45	25,066.12
5212 - Totals		\$43,600.00	\$0.00	\$43,600.00	\$0.00	\$16,264.34	\$3,235.66	\$24,100.00	45%	\$25,066.12
5222										
5222.000	Postage	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	946.87
5222 - Totals		\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0%	\$946.87
5223										
5223.000	Tools & Small Equipment	74,800.00	13,683.33	88,483.33	.00	4,683.33	16,005.24	67,794.76	23	62,523.01
5223 - Totals		\$74,800.00	\$13,683.33	\$88,483.33	\$0.00	\$4,683.33	\$16,005.24	\$67,794.76	23%	\$62,523.01
5224										
5224.000	Dues and Publications	5,100.00	.00	5,100.00	.00	.00	.00	5,100.00	0	839.99
5224 - Totals		\$5,100.00	\$0.00	\$5,100.00	\$0.00	\$0.00	\$0.00	\$5,100.00	0%	\$839.99
5226										
5226.000	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
5290										
5290.000	Other Expenses	.00	.00	.00	.00	.00	80.00	(80.00)	+++	822.40
5290 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80.00	(\$80.00)	+++	\$822.40
Sub-Department 800 - Administration Totals		\$1,269,063.37	\$14,999.25	\$1,284,062.62	\$20,075.31	\$22,263.59	\$151,597.03	\$1,110,202.00	14%	\$997,290.79
Sub-Department 807 - Fire Station										
5110										
5110.001	Regular Salaries/Wages	661,513.80	.00	661,513.80	25,615.82	.00	149,012.44	512,501.36	23	591,009.56
5110.002	Holidays	.00	.00	.00	618.48	.00	10,140.36	(10,140.36)	+++	31,322.16
5110.003	Sick Leave	.00	.00	.00	.00	.00	3,879.48	(3,879.48)	+++	43,298.83
5110.004	Overtime	.00	.00	.00	3,335.75	.00	25,714.77	(25,714.77)	+++	108,510.80
5110.010	Temp Wages	74,435.52	.00	74,435.52	.00	.00	.00	74,435.52	0	22,887.50
5110 - Totals		\$735,949.32	\$0.00	\$735,949.32	\$29,570.05	\$0.00	\$188,747.05	\$547,202.27	26%	\$797,028.85
5120										
5120.001	Annual Leave	24,341.00	.00	24,341.00	.00	.00	7,878.60	16,462.40	32	36,640.45
5120.002	SBS	46,606.06	.00	46,606.06	1,812.65	.00	12,053.14	34,552.92	26	50,852.41



Budget Performance Report

Fiscal Year to Date 10/21/25

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	11,024.24	.00	11,024.24	428.75	.00	2,821.70	8,202.54	26	11,979.48
5120.004	PERS	145,532.62	.00	145,532.62	6,505.40	.00	43,257.66	102,274.96	30	176,797.76
5120.005	Health Insurance	225,062.04	.00	225,062.04	.00	.00	50,728.32	174,333.72	23	190,392.18
5120.006	Life Insurance	101.16	.00	101.16	.00	.00	25.29	75.87	25	278.76
5120.007	Workmen's Compensation	33,191.14	.00	33,191.14	1,375.01	.00	9,143.10	24,048.04	28	38,374.33
5120.010	Other Benefits	9,000.00	.00	9,000.00	.00	.00	2,025.00	6,975.00	22	8,889.27
5120.011	PERS on Behalf	.00	.00	.00	.00	.00	.00	.00	+++	34,439.00
5120 - Totals		\$494,858.26	\$0.00	\$494,858.26	\$10,121.81	\$0.00	\$127,932.81	\$366,925.45	26%	\$548,643.64
5208										
5208.000	Bldg Repair & Maint	67,689.00	.00	67,689.00	.00	.00	.00	67,689.00	0	48,371.04
5208 - Totals		\$67,689.00	\$0.00	\$67,689.00	\$0.00	\$0.00	\$0.00	\$67,689.00	0%	\$48,371.04
5221										
5221.000	Transportation/Vehicles	212,504.00	.00	212,504.00	.00	.00	.00	212,504.00	0	226,345.14
5221 - Totals		\$212,504.00	\$0.00	\$212,504.00	\$0.00	\$0.00	\$0.00	\$212,504.00	0%	\$226,345.14
5290										
5290.000	Other Expenses	.00	.00	.00	.00	.00	.00	.00	+++	1,390.00
5290 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$1,390.00
Sub-Department 807 - Fire Station Totals		\$1,511,000.58	\$0.00	\$1,511,000.58	\$39,691.86	\$0.00	\$316,679.86	\$1,194,320.72	21%	\$1,621,778.67
Sub-Department 808 - Volunteers										
5110										
5110.010	Temp Wages	40,000.00	.00	40,000.00	4,628.13	.00	34,875.64	5,124.36	87	37,934.39
5110 - Totals		\$40,000.00	\$0.00	\$40,000.00	\$4,628.13	\$0.00	\$34,875.64	\$5,124.36	87%	\$37,934.39
5120										
5120.002	SBS	2,452.00	.00	2,452.00	283.71	.00	2,313.48	138.52	94	3,735.62
5120.003	Medicare	580.00	.00	580.00	67.11	.00	547.31	32.69	94	887.81
5120.007	Workmen's Compensation	1,804.00	.00	1,804.00	215.21	.00	1,749.10	54.90	97	2,759.22
5120 - Totals		\$4,836.00	\$0.00	\$4,836.00	\$566.03	\$0.00	\$4,609.89	\$226.11	95%	\$7,382.65
5212										
5212.000	Contracted Services	45,000.00	.00	45,000.00	2,083.33	16,666.68	9,116.48	19,216.84	57	41,978.90
5212 - Totals		\$45,000.00	\$0.00	\$45,000.00	\$2,083.33	\$16,666.68	\$9,116.48	\$19,216.84	57%	\$41,978.90
5290										
5290.000	Other Expenses	.00	.00	.00	.00	.00	2,080.00	(2,080.00)	+++	6,320.00
5290 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,080.00	(\$2,080.00)	+++	\$6,320.00
Sub-Department 808 - Volunteers Totals		\$89,836.00	\$0.00	\$89,836.00	\$7,277.49	\$16,666.68	\$50,682.01	\$22,487.31	75%	\$93,615.94
Department 022 - Fire Protection Totals		\$2,869,899.95	\$14,999.25	\$2,884,899.20	\$67,044.66	\$38,930.27	\$518,958.90	\$2,327,010.03	19%	\$2,712,685.40



Budget Performance Report

Fiscal Year to Date 10/21/25

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										
5110										
5110.001	Regular Salaries/Wages	113,986.34	.00	113,986.34	.00	.00	16,199.04	97,787.30	14	74,492.75
5110.002	Holidays	.00	.00	.00	.00	.00	736.32	(736.32)	+++	5,714.08
5110.003	Sick Leave	.00	.00	.00	.00	.00	2,301.00	(2,301.00)	+++	6,511.83
5110.004	Overtime	10,000.01	.00	10,000.01	.00	.00	2,139.94	7,860.07	21	4,573.29
5110 - Totals		\$123,986.35	\$0.00	\$123,986.35	\$0.00	\$0.00	\$21,376.30	\$102,610.05	17%	\$91,291.95
5120										
5120.001	Annual Leave	6,028.00	.00	6,028.00	3,681.60	.00	5,062.20	965.80	84	11,412.96
5120.002	SBS	7,969.76	.00	7,969.76	225.68	.00	1,625.27	6,344.49	20	6,274.11
5120.003	Medicare	1,885.21	.00	1,885.21	53.37	.00	381.18	1,504.03	20	1,480.51
5120.004	PERS	27,277.00	.00	27,277.00	809.95	.00	5,816.46	21,460.54	21	22,613.50
5120.005	Health Insurance	53,710.32	.00	53,710.32	.00	.00	12,314.61	41,395.71	23	45,517.20
5120.006	Life Insurance	14.40	.00	14.40	.00	.00	3.60	10.80	25	14.40
5120.007	Workmen's Compensation	5,863.58	.00	5,863.58	171.19	.00	1,232.87	4,630.71	21	4,759.43
5120.010	Other Benefits	900.00	.00	900.00	.00	.00	225.00	675.00	25	900.00
5120.011	PERS on Behalf	.00	.00	.00	.00	.00	.00	.00	+++	4,370.00
5120 - Totals		\$103,648.27	\$0.00	\$103,648.27	\$4,941.79	\$0.00	\$26,661.19	\$76,987.08	26%	\$97,342.11
5201										
5201.000	Training and Travel	73,000.00	.00	73,000.00	.00	.00	17,937.77	55,062.23	25	36,254.85
5201 - Totals		\$73,000.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$17,937.77	\$55,062.23	25%	\$36,254.85
5202										
5202.000	Uniforms	6,000.00	.00	6,000.00	.00	.00	2,948.53	3,051.47	49	3,410.17
5202 - Totals		\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$2,948.53	\$3,051.47	49%	\$3,410.17
5204										
5204.001	Cell Phone Stipend	300.00	.00	300.00	.00	.00	75.00	225.00	25	300.00
5204 - Totals		\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$75.00	\$225.00	25%	\$300.00
5206										
5206.000	Supplies	40,000.00	.00	40,000.00	.00	.00	2,678.55	37,321.45	7	35,174.27
5206 - Totals		\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$2,678.55	\$37,321.45	7%	\$35,174.27
5207										
5207.000	Repairs and Maintenance	3,000.00	.00	3,000.00	.00	.00	.00	3,000.00	0	3,000.00
5207 - Totals		\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	0%	\$3,000.00
5212										
5212.000	Contracted Services	52,000.00	.00	52,000.00	.00	18,749.97	6,566.93	26,683.10	49	26,706.94
5212 - Totals		\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$18,749.97	\$6,566.93	\$26,683.10	49%	\$26,706.94
5221										
5221.000	Transportation/Vehicles	59,770.00	.00	59,770.00	.00	.00	.00	59,770.00	0	98,715.83



Include Rollup Account and Rollup to Account

Run by Craig Warren on 10/21/2025 11:04:41 AM



Budget Performance Report

Fiscal Year to Date 10/21/25

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										
5224 - Totals		\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$1,300.00	0%	\$1,430.00
5290										
5290.000	Other Expenses	.00	.00	.00	.00	.00	30.00	(30.00)	+++	.00
5290 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00	(\$30.00)	+++	\$0.00
Department 024 - Search and Rescue Totals		\$57,315.56	\$0.00	\$57,315.56	\$0.00	\$0.00	\$5,211.83	\$52,103.73	9%	\$31,095.89
Division 520 - Public Safety Totals		\$3,403,120.13	\$14,999.25	\$3,418,119.38	\$71,986.45	\$57,680.24	\$602,485.91	\$2,757,953.23	19%	\$3,153,003.34
EXPENSE TOTALS		\$3,403,120.13	\$14,999.25	\$3,418,119.38	\$71,986.45	\$57,680.24	\$602,485.91	\$2,757,953.23	19%	\$3,153,003.34
Fund 100 - General Fund Totals										
REVENUE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS		3,403,120.13	14,999.25	3,418,119.38	71,986.45	57,680.24	602,485.91	2,757,953.23	19%	3,153,003.34
Fund 100 - General Fund Totals		(\$3,403,120.13)	(\$14,999.25)	(\$3,418,119.38)	(\$71,986.45)	(\$57,680.24)	(\$602,485.91)	(\$2,757,953.23)		(\$3,153,003.34)
Grand Totals										
REVENUE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS		3,403,120.13	14,999.25	3,418,119.38	71,986.45	57,680.24	602,485.91	2,757,953.23	19%	3,153,003.34
Grand Totals		(\$3,403,120.13)	(\$14,999.25)	(\$3,418,119.38)	(\$71,986.45)	(\$57,680.24)	(\$602,485.91)	(\$2,757,953.23)		(\$3,153,003.34)