

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, 2025

Subject: Fire Department Quarterly Report

Mr. Mayor and Assembly:

This summer is proving to be just as exciting for the fire department as we expected. While the calls haven't slowed down compared to the last couple of summers, I feel like we are weathering the storm better than in the past.

We still have those crazy days that don't seem to end, and we just keep chasing our tails but we are able to handle them. An example is July 4th, a very busy day for us. On July 4th, we had the usual parade and lots of visitors to the station, but we had 2 vehicles on the road at the same time 5 different times, and 3 vehicles on another occasion. It was an exciting day where everyone that needed our assistance was able to receive it.

Our ability to cover multiple calls at once is made possible through three completely different roles that come together to support Sitka: Your continued support with the increase in staffing over the years; The dedication of off-duty staff coming in to help on the busy days; And the great volunteers that take a break from family time on a holiday to help our amazing community.

The whole department has to come together for emergency calls, but what about community assist and outreach? Most of these are covered by the volunteers and include things like the Medvejie Solstice Run, the Alpine Adventure Run, and the Change Your Lattitude Swim. At these events are the SAR team, Dive team, and EMS help out with water stations, safety, treatment, or whatever else is requested. Lots of time is given to make sure we support the requests as best we can.

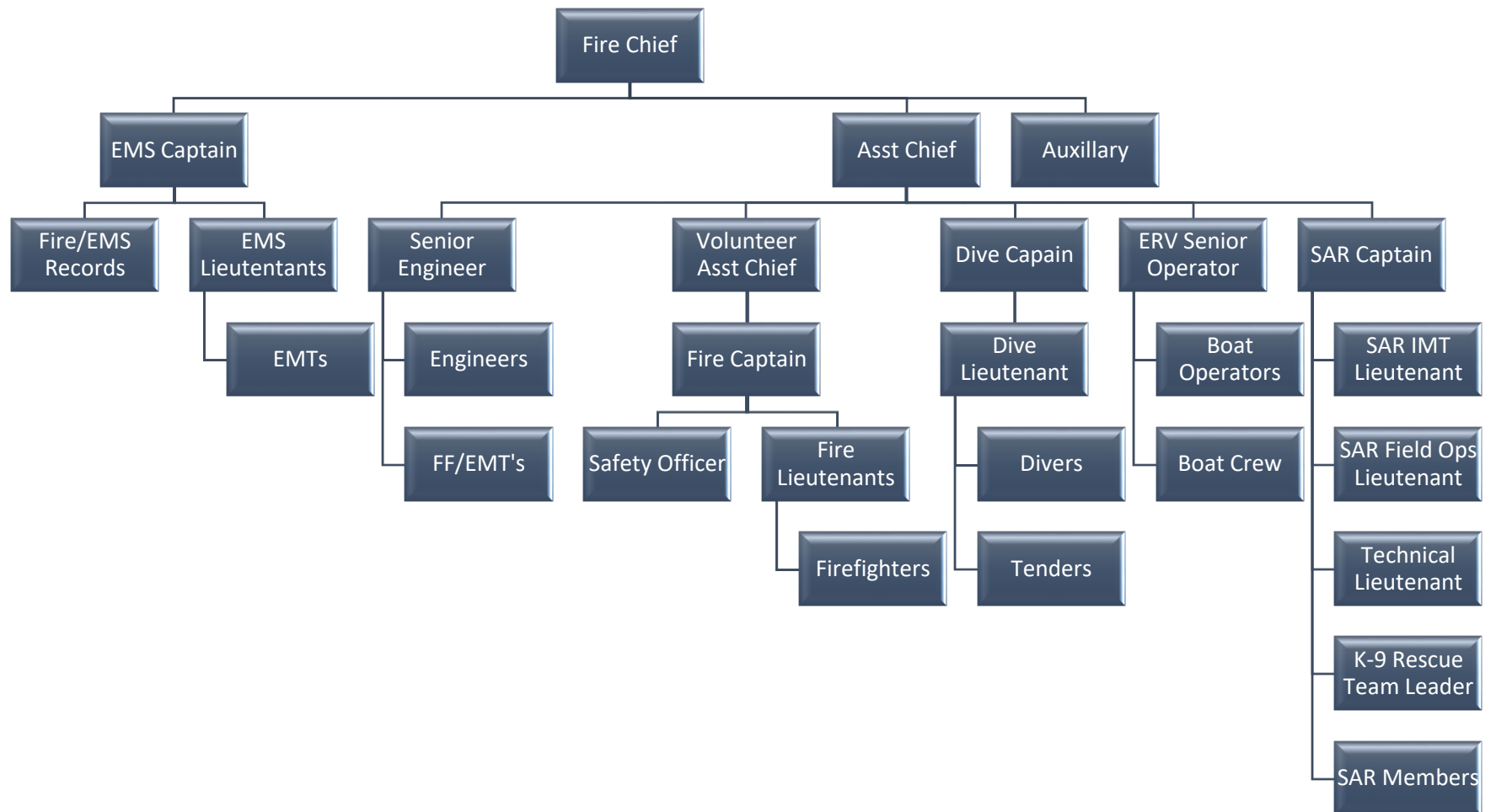
We will be starting a Firefighter 1 class soon, and already have a full class of people signed up to attend. This class will help bolster our roster of nationally accredited firefighters and include several of our younger members. This class is another example of how the fire department tries to keep our youth engaged in our community and foster a service mentality.

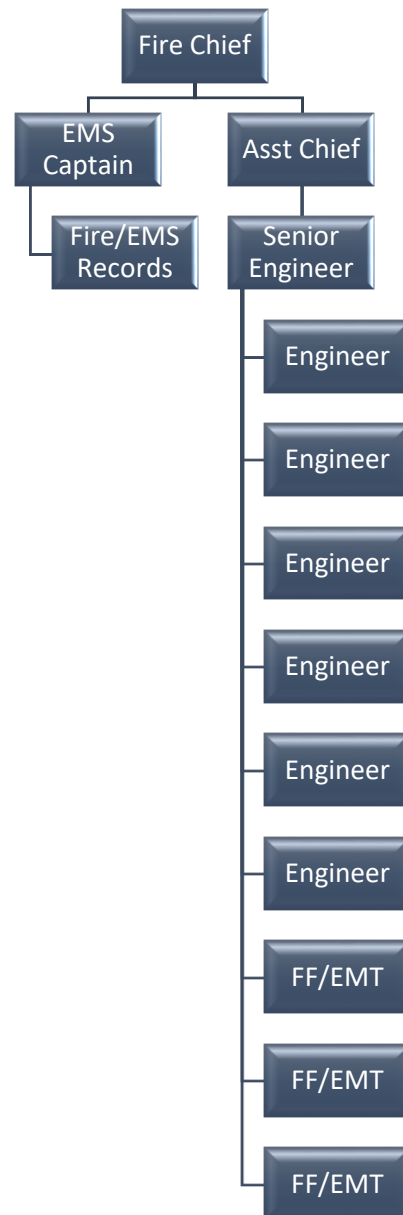
The fire conference planning seems to be taking a lot of our administrative time right now. This conference will have lots of moving parts and many hands-on training courses that we have to prepare for. For this conference to be a success it is going to take a lot of hands. Not just from within the staff and volunteers, but with outside agencies and other city departments. To the credit of all of these people, we have been met with a can-do and how can we help attitude. Thank you to everyone for that.

As always, we are here to serve and encourage you to find out more about that people that make up the department. Feel free to stop by anytime for a tour or to ask questions.

Thank you for your continued support and attention.

En: Staff Organization Chart
 Department Organization Chart
 Budget Report







Budget Performance Report

Fiscal Year to Date 07/16/25

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	1,470.00	.00	1,470.00	245,688.13	1	214,978.88
5110.002	Holidays	.00	.00	.00	867.84	.00	867.84	(867.84)	+++	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	.00	.00	.00	100,000.01	0	3,931.66
5110 - Totals		\$347,158.14	\$0.00	\$347,158.14	\$2,337.84	\$0.00	\$2,337.84	\$344,820.30	1%	\$249,795.36
5120										
5120.001	Annual Leave	8,873.00	.00	8,873.00	1,133.52	.00	1,133.52	7,739.48	13	21,985.36
5120.002	SBS	21,824.66	.00	21,824.66	212.80	.00	212.80	21,611.86	1	16,696.97
5120.003	Medicare	5,162.42	.00	5,162.42	50.34	.00	50.34	5,112.08	1	3,939.20
5120.004	PERS	76,374.72	.00	76,374.72	763.70	.00	763.70	75,611.02	1	59,424.77
5120.005	Health Insurance	127,457.64	.00	127,457.64	.00	.00	.00	127,457.64	0	106,707.94
5120.006	Life Insurance	37.08	.00	37.08	.00	.00	.00	37.08	0	36.03
5120.007	Workmen's Compensation	15,656.71	.00	15,656.71	161.42	.00	161.42	15,495.29	1	12,507.77
5120.010	Other Benefits	900.00	.00	900.00	75.00	.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	3,617.00
5120 - Totals		\$280,557.23	\$0.00	\$280,557.23	\$2,396.78	\$0.00	\$2,396.78	\$278,160.45	1%	\$225,700.77
5201										
5201.000	Training and Travel	53,500.00	.00	53,500.00	.00	.00	.00	53,500.00	0	26,052.16
5201 - Totals		\$53,500.00	\$0.00	\$53,500.00	\$0.00	\$0.00	\$0.00	\$53,500.00	0%	\$26,052.16
5202										
5202.000	Uniforms	7,500.00	.00	7,500.00	.00	.00	.00	7,500.00	0	1,167.71
5202 - Totals		\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	0%	\$1,167.71
5203										
5203.001	Utilities	52,000.00	.00	52,000.00	.00	.00	.00	52,000.00	0	50,912.99
5203.005	Fuel Oil	25,000.00	.00	25,000.00	.00	.00	.00	25,000.00	0	17,694.24
5203 - Totals		\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$0.00	\$77,000.00	0%	\$68,607.23
5204										
5204.001	Cell Phone Stipend	1,200.00	.00	1,200.00	.00	.00	.00	1,200.00	0	600.00
5204 - Totals		\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00	0%	\$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	.00	28,000.00	0	14,162.30
5206 - Totals		\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$28,000.00	0%	\$14,162.30



Budget Performance Report

Fiscal Year to Date 07/16/25

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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	.00	36,000.00	.00	.00	.00	36,000.00	0	19,566.96
5207 - Totals		\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$36,000.00	0%	\$19,566.96
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	19,500.00	.00	24,100.00	45	23,443.27
5212 - Totals		\$43,600.00	\$0.00	\$43,600.00	\$0.00	\$19,500.00	\$0.00	\$24,100.00	45%	\$23,443.27
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	.00	74,800.00	.00	.00	.00	74,800.00	0	47,202.99
5223 - Totals		\$74,800.00	\$0.00	\$74,800.00	\$0.00	\$0.00	\$0.00	\$74,800.00	0%	\$47,202.99
5224										
5224.000	Dues and Publications	5,100.00	.00	5,100.00	.00	.00	.00	5,100.00	0	200.00
5224 - Totals		\$5,100.00	\$0.00	\$5,100.00	\$0.00	\$0.00	\$0.00	\$5,100.00	0%	\$200.00
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	.00	.00	+++	822.40
5290 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$822.40
Sub-Department 800 - Administration Totals		\$1,269,063.37	\$0.00	\$1,269,063.37	\$4,734.62	\$19,500.00	\$4,734.62	\$1,244,828.75	2%	\$968,315.24
Sub-Department 807 - Fire Station										
5110										
5110.001	Regular Salaries/Wages	661,513.80	.00	661,513.80	6,357.08	.00	6,357.08	655,156.72	1	591,009.56
5110.002	Holidays	.00	.00	.00	3,526.08	.00	3,526.08	(3,526.08)	+++	31,322.16
5110.003	Sick Leave	.00	.00	.00	834.48	.00	834.48	(834.48)	+++	43,298.83
5110.004	Overtime	.00	.00	.00	4,915.68	.00	4,915.68	(4,915.68)	+++	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	\$15,633.32	\$0.00	\$15,633.32	\$720,316.00	2%	\$797,028.85
5120										
5120.001	Annual Leave	24,341.00	.00	24,341.00	606.24	.00	606.24	23,734.76	2	36,640.45
5120.002	SBS	46,606.06	.00	46,606.06	995.46	.00	995.46	45,610.60	2	51,189.12



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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	235.46	.00	235.46	10,788.78	2	11,979.48
5120.004	PERS	145,532.62	.00	145,532.62	3,572.71	.00	3,572.71	141,959.91	2	177,140.51
5120.005	Health Insurance	225,062.04	.00	225,062.04	.00	.00	.00	225,062.04	0	190,392.18
5120.006	Life Insurance	101.16	.00	101.16	.00	.00	.00	101.16	0	278.76
5120.007	Workmen's Compensation	33,191.14	.00	33,191.14	755.14	.00	755.14	32,436.00	2	38,374.33
5120.010	Other Benefits	9,000.00	.00	9,000.00	.00	.00	.00	9,000.00	0	8,889.27
5120.011	PERS on Behalf	.00	.00	.00	.00	.00	.00	.00	+++	11,339.00
5120 - Totals		\$494,858.26	\$0.00	\$494,858.26	\$6,165.01	\$0.00	\$6,165.01	\$488,693.25	1%	\$526,223.10
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	225,900.06
5221 - Totals		\$212,504.00	\$0.00	\$212,504.00	\$0.00	\$0.00	\$0.00	\$212,504.00	0%	\$225,900.06
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	\$21,798.33	\$0.00	\$21,798.33	\$1,489,202.25	1%	\$1,598,913.05
Sub-Department 808 - Volunteers										
5110										
5110.010	Temp Wages	40,000.00	.00	40,000.00	2,084.38	.00	2,084.38	37,915.62	5	37,934.39
5110 - Totals		\$40,000.00	\$0.00	\$40,000.00	\$2,084.38	\$0.00	\$2,084.38	\$37,915.62	5%	\$37,934.39
5120										
5120.002	SBS	2,452.00	.00	2,452.00	127.78	.00	127.78	2,324.22	5	3,753.98
5120.003	Medicare	580.00	.00	580.00	30.22	.00	30.22	549.78	5	887.81
5120.007	Workmen's Compensation	1,804.00	.00	1,804.00	96.93	.00	96.93	1,707.07	5	2,759.22
5120 - Totals		\$4,836.00	\$0.00	\$4,836.00	\$254.93	\$0.00	\$254.93	\$4,581.07	5%	\$7,401.01
5212										
5212.000	Contracted Services	45,000.00	.00	45,000.00	2,083.33	22,916.67	2,083.33	20,000.00	56	41,978.90
5212 - Totals		\$45,000.00	\$0.00	\$45,000.00	\$2,083.33	\$22,916.67	\$2,083.33	\$20,000.00	56%	\$41,978.90
5290										
5290.000	Other Expenses	.00	.00	.00	.00	.00	.00	.00	+++	6,320.00
5290 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$6,320.00
Sub-Department 808 - Volunteers Totals		\$89,836.00	\$0.00	\$89,836.00	\$4,422.64	\$22,916.67	\$4,422.64	\$62,496.69	30%	\$93,634.30
Department 022 - Fire Protection Totals		\$2,869,899.95	\$0.00	\$2,869,899.95	\$30,955.59	\$42,416.67	\$30,955.59	\$2,796,527.69	3%	\$2,660,862.59



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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	1,472.64	.00	1,472.64	112,513.70	1	74,492.75
5110.002	Holidays	.00	.00	.00	368.16	.00	368.16	(368.16)	+++	5,714.08
5110.003	Sick Leave	.00	.00	.00	.00	.00	.00	.00	+++	6,511.83
5110.004	Overtime	10,000.01	.00	10,000.01	.00	.00	.00	10,000.01	0	4,573.29
5110 - Totals		\$123,986.35	\$0.00	\$123,986.35	\$1,840.80	\$0.00	\$1,840.80	\$122,145.55	1%	\$91,291.95
5120										
5120.001	Annual Leave	6,028.00	.00	6,028.00	.00	.00	.00	6,028.00	0	11,412.96
5120.002	SBS	7,969.76	.00	7,969.76	112.84	.00	112.84	7,856.92	1	6,314.21
5120.003	Medicare	1,885.21	.00	1,885.21	26.69	.00	26.69	1,858.52	1	1,480.51
5120.004	PERS	27,277.00	.00	27,277.00	404.97	.00	404.97	26,872.03	1	22,645.57
5120.005	Health Insurance	53,710.32	.00	53,710.32	.00	.00	.00	53,710.32	0	45,517.20
5120.006	Life Insurance	14.40	.00	14.40	.00	.00	.00	14.40	0	14.40
5120.007	Workmen's Compensation	5,863.58	.00	5,863.58	85.59	.00	85.59	5,777.99	1	4,759.43
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	+++	1,375.00
5120 - Totals		\$103,648.27	\$0.00	\$103,648.27	\$630.09	\$0.00	\$630.09	\$103,018.18	1%	\$94,419.28
5201										
5201.000	Training and Travel	73,000.00	.00	73,000.00	1,190.00	.00	1,190.00	71,810.00	2	35,457.35
5201 - Totals		\$73,000.00	\$0.00	\$73,000.00	\$1,190.00	\$0.00	\$1,190.00	\$71,810.00	2%	\$35,457.35
5202										
5202.000	Uniforms	6,000.00	.00	6,000.00	.00	.00	.00	6,000.00	0	3,410.17
5202 - Totals		\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	0%	\$3,410.17
5204										
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										
5206.000	Supplies	40,000.00	.00	40,000.00	.00	.00	.00	40,000.00	0	31,584.82
5206 - Totals		\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	0%	\$31,584.82
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	24,999.96	.00	27,000.04	48	26,706.94
5212 - Totals		\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$24,999.96	\$0.00	\$27,000.04	48%	\$26,706.94
5221										
5221.000	Transportation/Vehicles	59,770.00	.00	59,770.00	.00	.00	.00	59,770.00	0	97,146.38



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Fund 100 - General Fund										
EXPENSE										
Division 520 - Public Safety										
Department 023 - Ambulance										
		5221 - Totals	\$59,770.00	\$0.00	\$59,770.00	\$0.00	\$0.00	\$59,770.00	0%	\$97,146.38
5222										
5222.000	Postage		500.00	.00	500.00	.00	.00	500.00	0	10.10
		5222 - Totals	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	0%	\$10.10
5223										
5223.000	Tools & Small Equipment		13,500.00	.00	13,500.00	.00	.00	13,500.00	0	17,015.83
		5223 - Totals	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$13,500.00	0%	\$17,015.83
5224										
5224.000	Dues and Publications		200.00	.00	200.00	.00	.00	200.00	0	.00
		5224 - Totals	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	0%	\$0.00
	Department 023 - Ambulance Totals		\$475,904.62	\$0.00	\$475,904.62	\$3,660.89	\$24,999.96	\$447,243.77	6%	\$400,342.82
Department 024 - Search and Rescue										
5110										
5110.010	Temp Wages		8,400.00	.00	8,400.00	.00	.00	8,400.00	0	5,850.00
		5110 - Totals	\$8,400.00	\$0.00	\$8,400.00	\$0.00	\$0.00	\$8,400.00	0%	\$5,850.00
5120										
5120.002	SBS		514.92	.00	514.92	.00	.00	514.92	0	358.73
5120.003	Medicare		121.80	.00	121.80	.00	.00	121.80	0	84.85
5120.007	Workmen's Compensation		378.84	.00	378.84	.00	.00	378.84	0	270.70
		5120 - Totals	\$1,015.56	\$0.00	\$1,015.56	\$0.00	\$0.00	\$1,015.56	0%	\$714.28
5201										
5201.000	Training and Travel		24,000.00	.00	24,000.00	.00	.00	24,000.00	0	9,582.67
		5201 - Totals	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	0%	\$9,582.67
5206										
5206.000	Supplies		5,000.00	.00	5,000.00	.00	.00	5,000.00	0	4,022.05
		5206 - Totals	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	0%	\$4,022.05
5207										
5207.000	Repairs and Maintenance		1,500.00	.00	1,500.00	.00	.00	1,500.00	0	.00
		5207 - Totals	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	0%	\$0.00
5212										
5212.000	Contracted Services		5,600.00	.00	5,600.00	.00	.00	5,600.00	0	3,702.80
		5212 - Totals	\$5,600.00	\$0.00	\$5,600.00	\$0.00	\$0.00	\$5,600.00	0%	\$3,702.80
5223										
5223.000	Tools & Small Equipment		10,500.00	.00	10,500.00	.00	.00	10,500.00	0	5,681.53
		5223 - Totals	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$10,500.00	0%	\$5,681.53
5224										
5224.000	Dues and Publications		1,300.00	.00	1,300.00	.00	.00	1,300.00	0	1,430.00



Budget Performance Report

Fiscal Year to Date 07/16/25

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
Department 024 - Search and Rescue Totals		\$57,315.56	\$0.00	\$57,315.56	\$0.00	\$0.00	\$0.00	\$57,315.56	0%	\$30,983.33
Division 520 - Public Safety Totals		\$3,403,120.13	\$0.00	\$3,403,120.13	\$34,616.48	\$67,416.63	\$34,616.48	\$3,301,087.02	3%	\$3,092,188.74
EXPENSE TOTALS		\$3,403,120.13	\$0.00	\$3,403,120.13	\$34,616.48	\$67,416.63	\$34,616.48	\$3,301,087.02	3%	\$3,092,188.74
Fund 100 - General Fund Totals										
REVENUE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS		3,403,120.13	.00	3,403,120.13	34,616.48	67,416.63	34,616.48	3,301,087.02	3%	3,092,188.74
Fund 100 - General Fund Totals		(\$3,403,120.13)	\$0.00	(\$3,403,120.13)	(\$34,616.48)	(\$67,416.63)	(\$34,616.48)	(\$3,301,087.02)		(\$3,092,188.74)
Grand Totals										
REVENUE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS		3,403,120.13	.00	3,403,120.13	34,616.48	67,416.63	34,616.48	3,301,087.02	3%	3,092,188.74
Grand Totals		(\$3,403,120.13)	\$0.00	(\$3,403,120.13)	(\$34,616.48)	(\$67,416.63)	(\$34,616.48)	(\$3,301,087.02)		(\$3,092,188.74)