

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: April 16, 2024

Subject: Fire Department Quarterly Report

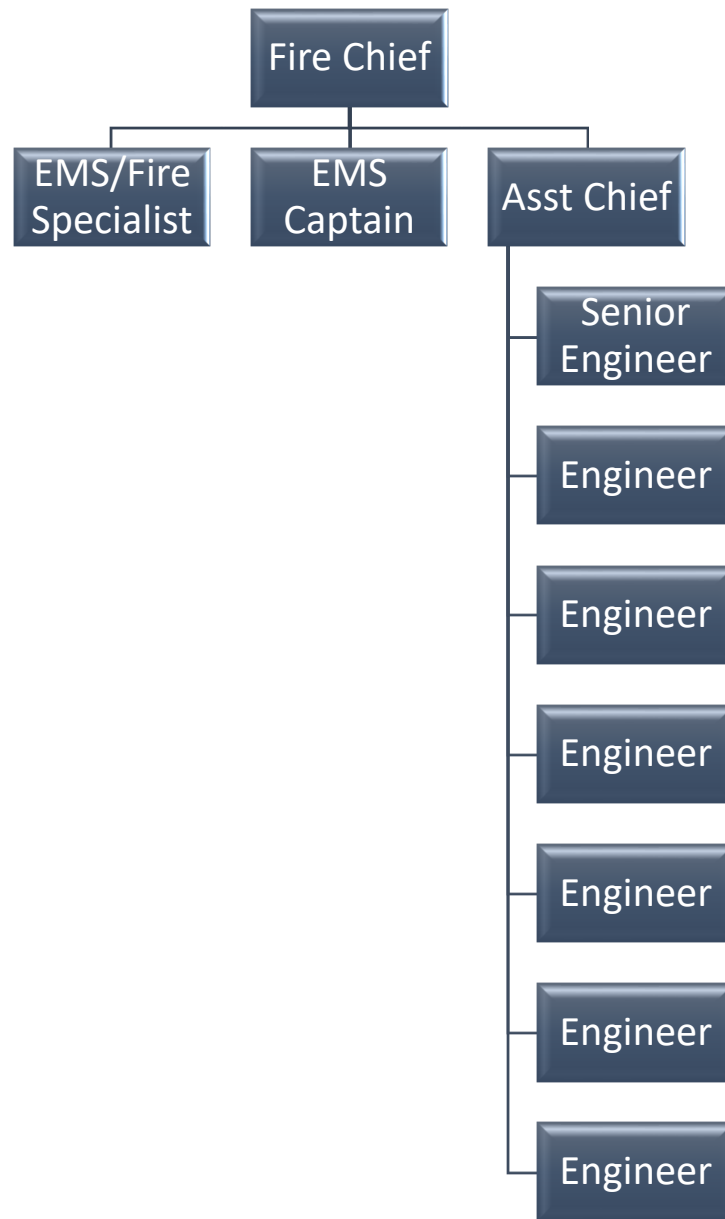
Thank you all for your support of the Sitka Fire Department. We continue in both our mission, and the mission of the City and Borough of Sitka, to provide quality emergency services to the residents and visitors of our great community.

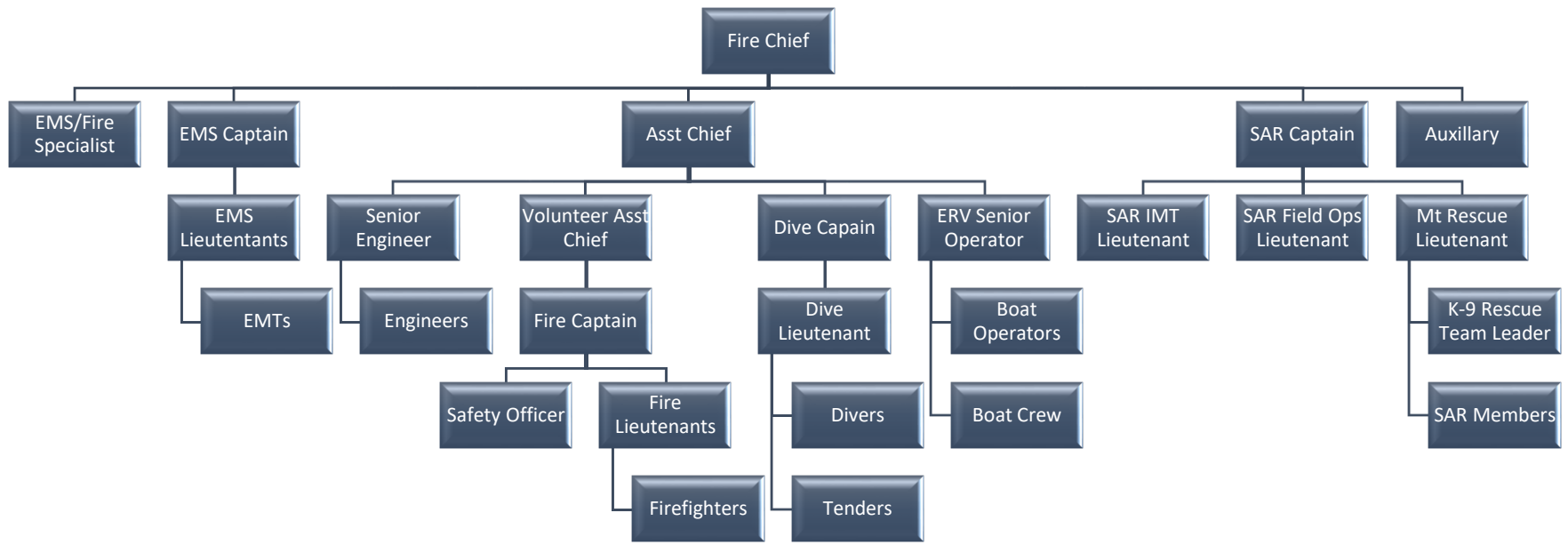
Training is continuing at a high pace before the summer hits. We graduated 4 new EMT 1's in March. We have a Wilderness EMT course starting in May. The dive team has a large area search class starting in May. The fire fighters are finishing up their Fire and Emergency Services Instructor class. And the Search and Rescue team continues to prepare for their upcoming recertification this Fall the with Mountain Rescue Association.

Our biggest change over the last quarter is the departure of a valued member of our team. Sr Engineer Scott Foss, after 33 years of faithful and unselfish service, will be retiring on May 1st. Scott's leadership and experience will take years for the Sitka Fire Department to replace.

As always, thank you for your continued support. Please feel free to contact me with questions.

En: Staff Organization Chart
Department Organization Chart
Budget Report







Budget Performance Report

Fiscal Year to Date 04/16/24

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	8,407.20	.00	173,622.70	91,428.84	66	203,900.64
5110.002	Holidays	.00	.00	.00	.00	.00	9,764.92	(9,764.92)	+++	11,954.48
5110.003	Sick Leave	.00	.00	.00	.00	.00	1,484.08	(1,484.08)	+++	11,441.35
5110.004	Overtime	.00	.00	.00	.00	.00	4,763.94	(4,763.94)	+++	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	\$8,407.20	\$0.00	\$189,635.64	\$75,415.90	72%	\$259,040.56
5120										
5120.001	Annual Leave	4,708.00	.00	4,708.00	.00	.00	27,134.73	(22,426.73)	576	29,966.62
5120.002	SBS	16,554.50	.00	16,554.50	515.36	.00	13,315.59	3,238.91	80	17,774.23
5120.003	Medicare	3,915.84	.00	3,915.84	121.90	.00	3,140.98	774.86	80	4,198.89
5120.004	PERS	58,311.23	.00	58,311.23	1,849.58	.00	44,468.87	13,842.36	76	56,526.87
5120.005	Health Insurance	119,761.20	.00	119,761.20	.00	.00	65,401.26	54,359.94	55	97,111.54
5120.006	Life Insurance	42.48	.00	42.48	.00	.00	26.60	15.88	63	38.75
5120.007	Workmen's Compensation	13,135.01	.00	13,135.01	416.15	.00	10,027.72	3,107.29	76	12,760.83
5120.010	Other Benefits	.00	.00	.00	.00	.00	600.00	(600.00)	+++	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	\$2,902.99	\$0.00	\$164,115.75	\$118,608.85	58%	\$225,180.73
5201										
5201.000	Training and Travel	48,500.00	.00	48,500.00	.00	8,250.00	15,551.17	24,698.83	49	45,072.85
5201 - Totals		\$48,500.00	\$0.00	\$48,500.00	\$0.00	\$8,250.00	\$15,551.17	\$24,698.83	49%	\$45,072.85
5202										
5202.000	Uniforms	4,000.00	.00	4,000.00	.00	.00	894.85	3,105.15	22	1,205.21
5202 - Totals		\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$894.85	\$3,105.15	22%	\$1,205.21
5203										
5203.001	Utilities	40,000.00	.00	40,000.00	.00	.00	29,451.18	10,548.82	74	43,859.18
5203.005	Fuel Oil	30,000.00	.00	30,000.00	1,106.98	.00	14,120.77	15,879.23	47	29,031.78
5203 - Totals		\$70,000.00	\$0.00	\$70,000.00	\$1,106.98	\$0.00	\$43,571.95	\$26,428.05	62%	\$72,890.96
5204										
5204.001	Cell Phone Stipend	1,500.00	.00	1,500.00	.00	.00	450.00	1,050.00	30	600.00
5204 - Totals		\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$450.00	\$1,050.00	30%	\$600.00
5205										
5205.000	Insurance	75,000.00	.00	75,000.00	.00	.00	66,219.71	8,780.29	88	75,991.47
5205 - Totals		\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$66,219.71	\$8,780.29	88%	\$75,991.47
5206										
5206.000	Supplies	27,500.00	.00	27,500.00	.00	.00	11,506.80	15,993.20	42	27,529.67



Budget Performance Report

Fiscal Year to Date 04/16/24

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										
		5206 - Totals								
		\$27,500.00	\$0.00	\$27,500.00	\$0.00	\$0.00	\$11,506.80	\$15,993.20	42%	\$27,529.67
5207										
5207.000	Repairs and Maintenance	16,000.00	.00	16,000.00	.00	.00	7,130.04	8,869.96	45	5,310.45
		5207 - Totals								
		\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$7,130.04	\$8,869.96	45%	\$5,310.45
5211										
5211.000	IT Fees	148,773.00	.00	148,773.00	.00	.00	111,579.75	37,193.25	75	135,500.04
		5211 - Totals								
		\$148,773.00	\$0.00	\$148,773.00	\$0.00	\$0.00	\$111,579.75	\$37,193.25	75%	\$135,500.04
5212										
5212.000	Contracted Services	23,850.00	.00	23,850.00	.00	.00	9,393.83	14,456.17	39	12,161.98
		5212 - Totals								
		\$23,850.00	\$0.00	\$23,850.00	\$0.00	\$0.00	\$9,393.83	\$14,456.17	39%	\$12,161.98
5222										
5222.000	Postage	1,500.00	.00	1,500.00	.00	.00	839.95	660.05	56	522.64
		5222 - Totals								
		\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$839.95	\$660.05	56%	\$522.64
5223										
5223.000	Tools & Small Equipment	78,900.00	24,346.00	103,246.00	.00	8,497.15	68,275.05	26,473.80	74	39,591.76
		5223 - Totals								
		\$78,900.00	\$24,346.00	\$103,246.00	\$0.00	\$8,497.15	\$68,275.05	\$26,473.80	74%	\$39,591.76
5224										
5224.000	Dues and Publications	4,100.00	.00	4,100.00	.00	.00	360.00	3,740.00	9	669.03
		5224 - Totals								
		\$4,100.00	\$0.00	\$4,100.00	\$0.00	\$0.00	\$360.00	\$3,740.00	9%	\$669.03
5226										
5226.000	Advertising	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	61.60
		5226 - Totals								
		\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0%	\$61.60
5290										
5290.000	Other Expenses	.00	.00	.00	.00	.00	.00	.00	+++	503.26
		5290 - Totals								
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$503.26
		Sub-Department 800 - Administration Totals								
		\$1,048,399.14	\$24,346.00	\$1,072,745.14	\$12,417.17	\$16,747.15	\$689,524.49	\$366,473.50	66%	\$901,832.21
		Sub-Department 807 - Fire Station								
5110										
5110.001	Regular Salaries/Wages	493,376.68	.00	493,376.68	21,373.31	.00	357,849.67	135,527.01	73	400,667.20
5110.002	Holidays	.00	.00	.00	607.44	.00	29,078.60	(29,078.60)	+++	28,597.44
5110.003	Sick Leave	.00	.00	.00	.00	.00	13,051.50	(13,051.50)	+++	24,714.66
5110.004	Overtime	95,066.00	.00	95,066.00	1,436.53	.00	76,843.54	18,222.46	81	83,792.45
5110.010	Temp Wages	99,960.00	.00	99,960.00	.00	.00	7,690.00	92,270.00	8	6,580.00
		5110 - Totals								
		\$688,402.68	\$0.00	\$688,402.68	\$23,417.28	\$0.00	\$484,513.31	\$203,889.37	70%	\$544,351.75
5120										
5120.001	Annual Leave	23,124.00	.00	23,124.00	911.16	.00	26,700.64	(3,576.64)	115	33,186.88



Budget Performance Report

Fiscal Year to Date 04/16/24

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	1,491.32	.00	31,348.86	12,267.50	72	35,419.63
5120.003	Medicare	10,317.16	.00	10,317.16	352.78	.00	7,345.71	2,971.45	71	8,290.16
5120.004	PERS	129,457.40	.00	129,457.40	5,352.25	.00	100,387.04	29,070.36	78	121,633.74
5120.005	Health Insurance	147,627.48	.00	147,627.48	.00	.00	115,617.66	32,009.82	78	121,892.12
5120.006	Life Insurance	58.56	.00	58.56	.00	.00	61.24	(2.68)	105	71.00
5120.007	Workmen's Compensation	34,075.89	.00	34,075.89	1,204.25	.00	23,575.30	10,500.59	69	25,751.15
5120.010	Other Benefits	.00	.00	.00	.00	.00	4,800.00	(4,800.00)	+++	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	\$9,311.76	\$0.00	\$309,836.45	\$78,440.40	80%	\$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	26,426.97	8,809.03	75	38,446.32
5208 - Totals		\$35,236.00	\$0.00	\$35,236.00	\$0.00	\$0.00	\$26,426.97	\$8,809.03	75%	\$38,446.32
5221										
5221.000	Transportation/Vehicles	233,400.00	.00	233,400.00	.00	.00	155,881.07	77,518.93	67	191,801.14
5221 - Totals		\$233,400.00	\$0.00	\$233,400.00	\$0.00	\$0.00	\$155,881.07	\$77,518.93	67%	\$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	\$32,729.04	\$0.00	\$976,844.73	\$368,470.80	73%	\$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	.00	.00	1,290.00	(1,290.00)	+++	915.00
5110.010	Temp Wages	.00	.00	.00	.00	.00	24,870.00	(24,870.00)	+++	25,560.00
5110 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,160.00	(\$26,160.00)	+++	\$26,875.00
5120										
5120.002	SBS	.00	.00	.00	.00	.00	2,821.30	(2,821.30)	+++	2,642.68
5120.003	Medicare	.00	.00	.00	.00	.00	666.17	(666.17)	+++	625.18
5120.007	Workmen's Compensation	.00	.00	.00	.00	.00	2,177.37	(2,177.37)	+++	1,904.13
5120 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,664.84	(\$5,664.84)	+++	\$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 04/16/24

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 Services	41,000.00	.00	41,000.00	2,083.33	4,166.70	28,691.19	8,142.11	80	24,999.96
	5212 - Totals	\$41,000.00	\$0.00	\$41,000.00	\$2,083.33	\$4,166.70	\$28,691.19	\$8,142.11	80%	\$24,999.96
5290										
5290.000	Other Expenses	.00	.00	.00	.00	.00	6,320.00	(6,320.00)	+++	5,640.00
	5290 - Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,320.00	(\$6,320.00)	+++	\$5,640.00
	Sub-Department 808 - Volunteers Totals	\$41,000.00	\$0.00	\$41,000.00	\$2,083.33	\$4,166.70	\$72,519.50	(\$35,686.20)	187%	\$73,276.39
	Department 022 - Fire Protection Totals	\$2,434,714.67	\$24,346.00	\$2,459,060.67	\$47,229.54	\$20,913.85	\$1,738,888.72	\$699,258.10	72%	\$2,116,061.85
Department 023 - Ambulance										
5110										
5110.001	Regular Salaries/Wages	107,836.56	.00	107,836.56	2,866.64	.00	62,224.32	45,612.24	58	67,912.29
5110.002	Holidays	.00	.00	.00	.00	.00	3,649.26	(3,649.26)	+++	4,389.06
5110.003	Sick Leave	.00	.00	.00	445.40	.00	3,518.66	(3,518.66)	+++	2,323.62
5110.004	Overtime	20,000.00	.00	20,000.00	.00	.00	3,066.52	16,933.48	15	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	\$3,312.04	\$0.00	\$72,458.76	\$60,377.80	55%	\$83,984.07
5120										
5120.001	Annual Leave	5,703.00	.00	5,703.00	271.26	.00	5,339.76	363.24	94	16,007.16
5120.002	SBS	8,510.95	.00	8,510.95	219.66	.00	4,782.84	3,728.11	56	6,147.86
5120.003	Medicare	2,013.17	.00	2,013.17	51.96	.00	1,121.56	891.61	56	1,441.17
5120.004	PERS	28,123.96	.00	28,123.96	788.33	.00	16,015.64	12,108.32	57	21,998.11
5120.005	Health Insurance	39,920.40	.00	39,920.40	.00	.00	28,052.19	11,868.21	70	36,212.45
5120.006	Life Insurance	14.16	.00	14.16	.00	.00	10.62	3.54	75	14.16
5120.007	Workmen's Compensation	6,872.48	.00	6,872.48	177.37	.00	3,614.68	3,257.80	53	4,589.86
5120.010	Other Benefits	.00	.00	.00	.00	.00	675.00	(675.00)	+++	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	\$1,508.58	\$0.00	\$59,612.29	\$31,545.83	65%	\$89,750.77
5201										
5201.000	Training and Travel	20,500.00	5,850.00	26,350.00	315.99	5,850.00	12,632.75	7,867.25	70	15,357.60
	5201 - Totals	\$20,500.00	\$5,850.00	\$26,350.00	\$315.99	\$5,850.00	\$12,632.75	\$7,867.25	70%	\$15,357.60
5202										
5202.000	Uniforms	4,000.00	.00	4,000.00	.00	.00	64.99	3,935.01	2	1,550.66
	5202 - Totals	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$64.99	\$3,935.01	2%	\$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 04/16/24

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	225.00	375.00	38	300.00
5204 - Totals		\$2,300.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$225.00	\$2,075.00	10%	\$1,411.28
5206										
5206.000	Supplies	40,000.00	.00	40,000.00	.00	.00	20,848.97	19,151.03	52	44,277.46
5206 - Totals		\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$20,848.97	\$19,151.03	52%	\$44,277.46
5207										
5207.000	Repairs and 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 Services	48,500.00	.00	48,500.00	.00	6,250.03	19,632.97	22,617.00	53	28,890.75
5212 - Totals		\$48,500.00	\$0.00	\$48,500.00	\$0.00	\$6,250.03	\$19,632.97	\$22,617.00	53%	\$28,890.75
5221										
5221.000	Transportation/Vehicles	92,805.00	.00	92,805.00	.00	.00	66,041.40	26,763.60	71	115,689.96
5221 - Totals		\$92,805.00	\$0.00	\$92,805.00	\$0.00	\$0.00	\$66,041.40	\$26,763.60	71%	\$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	3,828.00	4,201.00	3,476.00	70	6,722.15
5223 - Totals		\$7,300.00	\$4,205.00	\$11,505.00	\$0.00	\$3,828.00	\$4,201.00	\$3,476.00	70%	\$6,722.15
5224										
5224.000	Dues and 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	\$5,136.61	\$15,928.03	\$255,718.13	\$180,958.52	60%	\$387,776.15
Department 024 - Search and Rescue										
5110										
5110.010	Temp Wages	5,000.00	.00	5,000.00	.00	.00	3,450.00	1,550.00	69	5,200.00
5110 - Totals		\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$3,450.00	\$1,550.00	69%	\$5,200.00
5120										
5120.002	SBS	306.50	.00	306.50	.00	.00	211.60	94.90	69	318.88
5120.003	Medicare	72.50	.00	72.50	.00	.00	50.06	22.44	69	75.44
5120.007	Workmen's Compensation	247.50	.00	247.50	.00	.00	163.33	84.17	66	216.48
5120 - Totals		\$626.50	\$0.00	\$626.50	\$0.00	\$0.00	\$424.99	\$201.51	68%	\$610.80
5201										
5201.000	Training and Travel	16,000.00	.00	16,000.00	.00	.00	1,605.17	14,394.83	10	7,369.77
5201 - Totals		\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$1,605.17	\$14,394.83	10%	\$7,369.77



Budget Performance Report

Fiscal Year to Date 04/16/24

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	612.87	4,387.13	12	1,644.27
5206 - Totals		\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$612.87	\$4,387.13	12%	\$1,644.27
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
5212										
5212.000	Contracted Services	2,100.00	.00	2,100.00	115.08	.00	2,032.55	67.45	97	4,780.60
5212 - Totals		\$2,100.00	\$0.00	\$2,100.00	\$115.08	\$0.00	\$2,032.55	\$67.45	97%	\$4,780.60
5221										
5221.000	Transportation/Vehicles	.00	.00	.00	.00	.00	2,347.67	(2,347.67)	+++	.00
5221 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,347.67	(\$2,347.67)	+++	\$0.00
5223										
5223.000	Tools & Small Equipment	4,000.00	.00	4,000.00	.00	.00	752.20	3,247.80	19	5,947.43
5223 - Totals		\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$752.20	\$3,247.80	19%	\$5,947.43
5224										
5224.000	Dues and 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	\$115.08	\$0.00	\$11,225.45	\$25,801.05	30%	\$27,795.99
Division 520 - Public Safety Totals		\$2,914,290.85	\$34,401.00	\$2,948,691.85	\$52,481.23	\$36,841.88	\$2,005,832.30	\$906,017.67	69%	\$2,531,633.99
EXPENSE TOTALS		\$2,914,290.85	\$34,401.00	\$2,948,691.85	\$52,481.23	\$36,841.88	\$2,005,832.30	\$906,017.67	69%	\$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	52,481.23	36,841.88	2,005,832.30	906,017.67	69%	2,531,633.99
Fund 100 - General Fund Totals		(\$2,914,290.85)	(\$34,401.00)	(\$2,948,691.85)	(\$52,481.23)	(\$36,841.88)	(\$2,005,832.30)	(\$906,017.67)		(\$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	52,481.23	36,841.88	2,005,832.30	906,017.67	69%	2,531,633.99
Grand Totals		(\$2,914,290.85)	(\$34,401.00)	(\$2,948,691.85)	(\$52,481.23)	(\$36,841.88)	(\$2,005,832.30)	(\$906,017.67)		(\$2,531,633.99)