

SPD Administrative Report June 2026

Staffing Highlights

We are making strategic progress in balancing our staffing levels across several divisions:

- **Jail:** We are currently accepting applications for temporary and part-time jail officers.
- **Multi-Services Officer (MSO):** We are pleased to welcome Shannon Oswald as our new full-time MSO. The MSO position assists with parking violations, abandoned vehicle removal (including crushing and auctions), evidence custody, ATV and bicycle registrations, and other tasks assigned by the Police Department administration.
- **Animal Control:** This position remains filled, and the officer continues to perform excellently.
- **Dispatch:** Out of six total positions, two are currently vacant. We are excited to announce the hiring of Brandi Osborn as our newest dispatcher. Additionally, two applicants are in the final stages of background testing; we expect to have all dispatch positions fully staffed by the end of June.
- **Leadership & Command:** To accommodate the FY2027 city budget, we have frozen one sergeant position.

Patrol Operations

We are utilizing a creative mix of permanent and temporary personnel to ensure seamless, 24/7 coverage:

- **Permanent Staff:** Our frontline includes four local benefited officers, plus one and two permanent officers working a "two-week on, two-week off" rotation.
- **Supplemental Staff:** We are supported by four temporary, "at-will" officers (two local and two traveling) who provide essential operational flexibility.
- **New Hires:** Local resident Akira Handy has graduated from the academy and is currently advancing through field training. We have sent a conditional offer to a new police recruit, who is scheduled to attend the police academy in July 2026.
- **Pipeline:** Three lateral police officer candidates are currently in the background investigation phase. Recruiting is going well, and we hope to have all positions staffed by the end of the year, pending successful vetting and training.

Budget & Ongoing Projects

Fiscal Status

To date, we have utilized **69% of our annual budget**, remaining well within our projected financial targets.

Community Outreach & Operations

- **High-Visibility Patrolled Areas:** Officers continue dedicated foot patrols in high-traffic zones, including Lincoln Street, the cruise ship terminal, and the airport.
- **Special Olympics Torch Run-** SPD supported the 2026 Torch run to support the Special Olympics, we had 40 participants and raised nearly \$3,000.
- **Traffic Safety:** Speed reduction and enforcement details have been actively conducted on Katlian Street, Halibut Point Road (HPR), and Sawmill Creek Road.
- **Bar Checks:** Officers perform nightly drop-ins at local drinking establishments to maintain a safe environment.
- **Porch Fest:** Officers worked diligently to support Porch Fest by conducting foot patrols and ensuring Lincoln Street was clear of parked vehicles prior to the event.
- **4th of July Parade:** Administrative staff are actively preparing logistics for the upcoming Independence Day celebrations.
- **Sitka Night Out:** We are excited to announce the return of National Night Out! Sitka's local celebration is tentatively scheduled for **Tuesday, August 4, 2026**, joining communities nationwide in promoting strong police-community partnerships.
- **Equipment & Infrastructure:** Officers are fully utilizing their new body-worn cameras in a testing evaluation phase and three new patrol vehicles have been received and deployed into active service.

Statistics from this Quarter

- 3,447 Calls for service to the police Department
- 71 booked into the jail facilities
- 62 Agency Assists
- 319 Security Checks
- 108 Animal Calls
- 26 bear calls
- 63 Arrests made
- 212 traffic stops
- 515 Emergency 911 calls received



Expense Budget Performance Report

Fiscal Year to Date 06/15/26

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
Sub-Department 800 - Administration									
EXPENSE									
5110	Regular Salaries/Wages								
5110.001	Regular Salaries/Wages	271,098.09	.00	271,098.09	4,645.98	.00	92,380.72	178,717.37	34
5110.002	Holidays	.00	.00	.00	842.62	.00	4,355.26	(4,355.26)	+++
5110.003	Sick Leave	.00	.00	.00	2,937.60	.00	11,505.60	(11,505.60)	+++
5110.004	Overtime	.00	.00	.00	.00	.00	22,014.15	(22,014.15)	+++
5110.010	Temp Wages	.00	.00	.00	.00	.00	141,808.10	(141,808.10)	+++
5110 - Regular Salaries/Wages Totals		\$271,098.09	\$0.00	\$271,098.09	\$8,426.20	\$0.00	\$272,063.83	(\$965.74)	100%
5120	Annual Leave								
5120.001	Annual Leave	2,550.00	.00	2,550.00	.00	.00	4,569.60	(2,019.60)	179
5120.002	SBS	14,897.59	.00	14,897.59	516.52	.00	16,667.73	(1,770.14)	112
5120.003	Medicare	3,967.78	.00	3,967.78	122.18	.00	3,998.72	(30.94)	101
5120.004	PERS	14,164.99	.00	14,164.99	1,853.76	.00	29,393.75	(15,228.76)	208
5120.005	Health Insurance	20,037.00	.00	20,037.00	.00	.00	25,057.45	(5,020.45)	125
5120.006	Life Insurance	8.28	.00	8.28	.00	.00	9.99	(1.71)	121
5120.007	Workmen's Compensation	6,244.69	.00	6,244.69	181.89	.00	5,810.50	434.19	93
5120.011	PERS on Behalf	37,217.00	.00	37,217.00	.00	.00	3,826.00	33,391.00	10
5120 - Annual Leave Totals		\$99,087.33	\$0.00	\$99,087.33	\$2,674.35	\$0.00	\$89,333.74	\$9,753.59	90%
5201	Training and Travel								
5201.000	Training and Travel	36,000.00	12,096.00	48,096.00	.00	.00	35,898.01	12,197.99	75
5201 - Training and Travel Totals		\$36,000.00	\$12,096.00	\$48,096.00	\$0.00	\$0.00	\$35,898.01	\$12,197.99	75%
5202	Uniforms								
5202.000	Uniforms	1,000.00	.00	1,000.00	139.65	.00	911.48	88.52	91
5202 - Uniforms Totals		\$1,000.00	\$0.00	\$1,000.00	\$139.65	\$0.00	\$911.48	\$88.52	91%
5203	Utilities								
5203.001	Utilities	.00	.00	.00	364.70	.00	1,778.57	(1,778.57)	+++
5203 - Utilities Totals		\$0.00	\$0.00	\$0.00	\$364.70	\$0.00	\$1,778.57	(\$1,778.57)	+++
5204	Telephone								
5204.000	Telephone	67,000.00	.00	67,000.00	.00	.00	51,679.06	15,320.94	77
5204 - Telephone Totals		\$67,000.00	\$0.00	\$67,000.00	\$0.00	\$0.00	\$51,679.06	\$15,320.94	77%
5205	Insurance								
5205.000	Insurance	204,400.00	.00	204,400.00	.00	.00	222,064.16	(17,664.16)	109
5205 - Insurance Totals		\$204,400.00	\$0.00	\$204,400.00	\$0.00	\$0.00	\$222,064.16	(\$17,664.16)	109%
5206	Supplies								
5206.000	Supplies	12,000.00	.00	12,000.00	181.08	.00	7,577.38	4,422.62	63
5206 - Supplies Totals		\$12,000.00	\$0.00	\$12,000.00	\$181.08	\$0.00	\$7,577.38	\$4,422.62	63%
5207	Repairs and Maintenance								
5207.000	Repairs and Maintenance	2,000.00	.00	2,000.00	.00	.00	880.30	1,119.70	44
5207 - Repairs and Maintenance Totals		\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$880.30	\$1,119.70	44%



Expense Budget Performance Report

Fiscal Year to Date 06/15/26

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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Sub-Department 800 - Administration									
EXPENSE									
5208	Bldg Repair & Maint								
5208.000	Bldg Repair & Maint	8,505.00	.00	8,505.00	.00	.00	7,796.25	708.75	92
	5208 - Bldg Repair & Maint Totals	\$8,505.00	\$0.00	\$8,505.00	\$0.00	\$0.00	\$7,796.25	\$708.75	92%
5211	IT Fees								
5211.000	IT Fees	415,572.00	.00	415,572.00	.00	.00	340,579.00	74,993.00	82
	5211 - IT Fees Totals	\$415,572.00	\$0.00	\$415,572.00	\$0.00	\$0.00	\$340,579.00	\$74,993.00	82%
5212	Contracted Services								
5212.000	Contracted Services	3,001.00	.00	3,001.00	520.00	.00	4,735.00	(1,734.00)	158
	5212 - Contracted Services Totals	\$3,001.00	\$0.00	\$3,001.00	\$520.00	\$0.00	\$4,735.00	(\$1,734.00)	158%
5223	Tools & Small Equipment								
5223.000	Tools & Small Equipment	8,000.00	4,169.55	12,169.55	.00	.00	7,909.52	4,260.03	65
	5223 - Tools & Small Equipment Totals	\$8,000.00	\$4,169.55	\$12,169.55	\$0.00	\$0.00	\$7,909.52	\$4,260.03	65%
5224	Dues and Publications								
5224.000	Dues and Publications	2,500.00	.00	2,500.00	.00	.00	980.00	1,520.00	39
	5224 - Dues and Publications Totals	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$980.00	\$1,520.00	39%
5226	Advertising								
5226.000	Advertising	30,000.00	.00	30,000.00	.00	.00	6,375.00	23,625.00	21
	5226 - Advertising Totals	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$6,375.00	\$23,625.00	21%
5227	Rent-Buildings								
5227.001	Rent-Buildings	9,756.00	.00	9,756.00	.00	.00	8,130.00	1,626.00	83
5227.002	Rent-Equipment	600.00	.00	600.00	.00	.00	.00	600.00	0
	5227 - Rent-Buildings Totals	\$10,356.00	\$0.00	\$10,356.00	\$0.00	\$0.00	\$8,130.00	\$2,226.00	79%
5290	Other Expenses								
5290.000	Other Expenses	11,000.00	1,644.86	12,644.86	.00	.00	3,190.95	9,453.91	25
	5290 - Other Expenses Totals	\$11,000.00	\$1,644.86	\$12,644.86	\$0.00	\$0.00	\$3,190.95	\$9,453.91	25%
	EXPENSE TOTALS	\$1,181,519.42	\$17,910.41	\$1,199,429.83	\$12,305.98	\$0.00	\$1,061,882.25	\$137,547.58	89%
	Sub-Department 800 - Administration Totals	(\$1,181,519.42)	(\$17,910.41)	(\$1,199,429.83)	(\$12,305.98)	\$0.00	(\$1,061,882.25)	(\$137,547.58)	89%



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Sub-Department 803 - Patrol									
EXPENSE									
5110	Regular Salaries/Wages								
5110.001	Regular Salaries/Wages	1,628,408.47	.00	1,628,408.47	26,147.81	.00	494,384.33	1,134,024.14	30
5110.002	Holidays	.00	.00	.00	3,652.20	.00	39,697.81	(39,697.81)	+++
5110.004	Overtime	230,000.00	.00	230,000.00	4,135.96	.00	88,628.64	141,371.36	39
5110.010	Temp Wages	.00	.00	.00	19,394.67	.00	455,082.99	(455,082.99)	+++
	5110 - Regular Salaries/Wages Totals	\$1,858,408.47	\$0.00	\$1,858,408.47	\$53,330.64	\$0.00	\$1,077,793.77	\$780,614.70	58%
5120	Annual Leave								
5120.001	Annual Leave	77,945.00	.00	77,945.00	1,259.04	.00	46,498.57	31,446.43	60
5120.002	SBS	115,392.30	.00	115,392.30	3,346.34	.00	69,074.29	46,318.01	60
5120.003	Medicare	28,077.00	.00	28,077.00	791.53	.00	16,338.98	11,738.02	58
5120.004	PERS	374,507.04	.00	374,507.04	7,742.89	.00	127,088.52	247,418.52	34
5120.005	Health Insurance	661,016.76	.00	661,016.76	.00	.00	268,970.34	392,046.42	41
5120.006	Life Insurance	189.36	.00	189.36	.00	.00	46.19	143.17	24
5120.007	Workmen's Compensation	54,637.72	.00	54,637.72	1,823.30	.00	35,664.45	18,973.27	65
5120.011	PERS on Behalf	.00	.00	.00	.00	.00	19,163.00	(19,163.00)	+++
	5120 - Annual Leave Totals	\$1,311,765.18	\$0.00	\$1,311,765.18	\$14,963.10	\$0.00	\$582,844.34	\$728,920.84	44%
5201	Training and Travel								
5201.000	Training and Travel	26,000.00	.00	26,000.00	.00	.00	11,496.38	14,503.62	44
	5201 - Training and Travel Totals	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$11,496.38	\$14,503.62	44%
5202	Uniforms								
5202.000	Uniforms	19,500.00	.00	19,500.00	1,198.15	.00	21,106.75	(1,606.75)	108
	5202 - Uniforms Totals	\$19,500.00	\$0.00	\$19,500.00	\$1,198.15	\$0.00	\$21,106.75	(\$1,606.75)	108%
5204	Cell Phone Stipend								
5204.001	Cell Phone Stipend	.00	.00	.00	.00	.00	275.00	(275.00)	+++
	5204 - Cell Phone Stipend Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$275.00	(\$275.00)	+++
5206	Supplies								
5206.000	Supplies	32,100.00	.00	32,100.00	.00	.00	30,950.84	1,149.16	96
	5206 - Supplies Totals	\$32,100.00	\$0.00	\$32,100.00	\$0.00	\$0.00	\$30,950.84	\$1,149.16	96%
5207	Repairs and Maintenance								
5207.000	Repairs and Maintenance	800.00	.00	800.00	.00	.00	.00	800.00	0
	5207 - Repairs and Maintenance Totals	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	0%
5212	Contracted Services								
5212.000	Contracted Services	14,000.00	.00	14,000.00	.00	.00	14,344.90	(344.90)	102
	5212 - Contracted Services Totals	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,344.90	(\$344.90)	102%
5214	Interdepartment Services								
5214.000	Interdepartment Services	.00	.00	.00	.00	.00	(36,717.16)	36,717.16	+++
	5214 - Interdepartment Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$36,717.16)	\$36,717.16	+++
5221	Transportation/Vehicles								
5221.000	Transportation/Vehicles	199,609.00	.00	199,609.00	.00	.00	164,358.56	35,250.44	82



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Sub-Department 803 - Patrol									
EXPENSE									
	5221 - Transportation/Vehicles Totals	\$199,609.00	\$0.00	\$199,609.00	\$0.00	\$0.00	\$164,358.56	\$35,250.44	82%
5223	Tools & Small Equipment								
5223.000	Tools & Small Equipment	7,500.00	.00	7,500.00	.00	.00	7,787.54	(287.54)	104
	5223 - Tools & Small Equipment Totals	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,787.54	(\$287.54)	104%
5290	Other Expenses								
5290.000	Other Expenses	4,500.00	.00	4,500.00	.00	.00	60.63	4,439.37	1
	5290 - Other Expenses Totals	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$60.63	\$4,439.37	1%
	EXPENSE TOTALS	\$3,474,182.65	\$0.00	\$3,474,182.65	\$69,491.89	\$0.00	\$1,874,301.55	\$1,599,881.10	54%
	Sub-Department 803 - Patrol Totals	(\$3,474,182.65)	\$0.00	(\$3,474,182.65)	(\$69,491.89)	\$0.00	(\$1,874,301.55)	(\$1,599,881.10)	54%



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Sub-Department 804 - Services									
EXPENSE									
5110	Regular Salaries/Wages								
5110.001	Regular Salaries/Wages	419,230.08	.00	419,230.08	10,219.16	.00	199,653.58	219,576.50	48
5110.002	Holidays	.00	.00	.00	1,720.78	.00	11,999.74	(11,999.74)	+++
5110.004	Overtime	.00	.00	.00	2,216.48	.00	62,773.36	(62,773.36)	+++
5110.010	Temp Wages	221,151.90	.00	221,151.90	.00	.00	3,870.00	217,281.90	2
5110 - Regular Salaries/Wages Totals		\$640,381.98	\$0.00	\$640,381.98	\$14,156.42	\$0.00	\$278,296.68	\$362,085.30	43%
5120	Annual Leave								
5120.001	Annual Leave	19,302.00	.00	19,302.00	2,070.00	.00	14,744.84	4,557.16	76
5120.002	SBS	37,676.75	.00	37,676.75	994.68	.00	17,949.67	19,727.08	48
5120.003	Medicare	9,565.32	.00	9,565.32	235.29	.00	4,245.88	5,319.44	44
5120.004	PERS	92,230.38	.00	92,230.38	3,569.82	.00	63,310.42	28,919.96	69
5120.005	Health Insurance	169,541.51	.00	169,541.51	.00	.00	96,146.06	73,395.45	57
5120.006	Life Insurance	87.36	.00	87.36	.00	.00	45.01	42.35	52
5120.007	Workmen's Compensation	7,591.73	.00	7,591.73	47.06	.00	828.22	6,763.51	11
5120.011	PERS on Behalf	.00	.00	.00	.00	.00	8,708.00	(8,708.00)	+++
5120 - Annual Leave Totals		\$335,995.05	\$0.00	\$335,995.05	\$6,916.85	\$0.00	\$205,978.10	\$130,016.95	61%
5201	Training and Travel								
5201.000	Training and Travel	9,450.00	.00	9,450.00	92.00	.00	7,993.45	1,456.55	85
5201 - Training and Travel Totals		\$9,450.00	\$0.00	\$9,450.00	\$92.00	\$0.00	\$7,993.45	\$1,456.55	85%
5202	Uniforms								
5202.000	Uniforms	3,200.00	.00	3,200.00	.00	.00	802.44	2,397.56	25
5202 - Uniforms Totals		\$3,200.00	\$0.00	\$3,200.00	\$0.00	\$0.00	\$802.44	\$2,397.56	25%
5206	Supplies								
5206.000	Supplies	7,000.00	.00	7,000.00	234.12	.00	2,111.05	4,888.95	30
5206 - Supplies Totals		\$7,000.00	\$0.00	\$7,000.00	\$234.12	\$0.00	\$2,111.05	\$4,888.95	30%
5212	Contracted Services								
5212.000	Contracted Services	7,000.00	.00	7,000.00	1,888.89	.00	11,666.39	(4,666.39)	167
5212 - Contracted Services Totals		\$7,000.00	\$0.00	\$7,000.00	\$1,888.89	\$0.00	\$11,666.39	(\$4,666.39)	167%
5214	Interdepartment Services								
5214.000	Interdepartment Services	.00	.00	.00	.00	.00	(60,613.89)	60,613.89	+++
5214 - Interdepartment Services Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$60,613.89)	\$60,613.89	+++
5222	Postage								
5222.000	Postage	4,500.00	.00	4,500.00	142.40	.00	3,387.92	1,112.08	75
5222 - Postage Totals		\$4,500.00	\$0.00	\$4,500.00	\$142.40	\$0.00	\$3,387.92	\$1,112.08	75%
5223	Tools & Small Equipment								
5223.000	Tools & Small Equipment	1,000.00	.00	1,000.00	.00	.00	716.17	283.83	72
5223 - Tools & Small Equipment Totals		\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$716.17	\$283.83	72%
EXPENSE TOTALS		\$1,008,527.03	\$0.00	\$1,008,527.03	\$23,430.68	\$0.00	\$450,338.31	\$558,188.72	45%
Sub-Department 804 - Services Totals		(\$1,008,527.03)	\$0.00	(\$1,008,527.03)	(\$23,430.68)	\$0.00	(\$450,338.31)	(\$558,188.72)	45%



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Sub-Department 805 - Animal Control									
EXPENSE									
5110	Regular Salaries/Wages								
5110.001	Regular Salaries/Wages	52,476.66	.00	52,476.66	1,865.52	.00	42,077.92	10,398.74	80
5110.002	Holidays	.00	.00	.00	207.28	.00	1,625.76	(1,625.76)	+++
5110.004	Overtime	.00	.00	.00	.00	.00	227.97	(227.97)	+++
	5110 - Regular Salaries/Wages Totals	\$52,476.66	\$0.00	\$52,476.66	\$2,072.80	\$0.00	\$43,931.65	\$8,545.01	84%
5120	Annual Leave								
5120.001	Annual Leave	2,906.00	.00	2,906.00	.00	.00	2,256.88	649.12	78
5120.002	SBS	3,394.32	.00	3,394.32	127.06	.00	2,818.68	575.64	83
5120.003	Medicare	802.90	.00	802.90	30.06	.00	666.73	136.17	83
5120.004	PERS	11,544.81	.00	11,544.81	456.02	.00	10,115.91	1,428.90	88
5120.005	Health Insurance	40,283.04	.00	40,283.04	.00	.00	18,719.69	21,563.35	46
5120.006	Life Insurance	14.40	.00	14.40	.00	.00	7.59	6.81	53
5120.007	Workmen's Compensation	1,201.65	.00	1,201.65	53.27	.00	1,141.23	60.42	95
5120.011	PERS on Behalf	.00	.00	.00	.00	.00	1,388.00	(1,388.00)	+++
	5120 - Annual Leave Totals	\$60,147.12	\$0.00	\$60,147.12	\$666.41	\$0.00	\$37,114.71	\$23,032.41	62%
5201	Training and Travel								
5201.000	Training and Travel	1,800.00	.00	1,800.00	.00	.00	150.00	1,650.00	8
	5201 - Training and Travel Totals	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$150.00	\$1,650.00	8%
5202	Uniforms								
5202.000	Uniforms	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0
	5202 - Uniforms Totals	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0%
5203	Utilities								
5203.001	Utilities	8,000.00	.00	8,000.00	.00	.00	4,169.07	3,830.93	52
5203.005	Fuel Oil	6,000.00	.00	6,000.00	.00	.00	9,445.11	(3,445.11)	157
	5203 - Utilities Totals	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$13,614.18	\$385.82	97%
5206	Supplies								
5206.000	Supplies	4,500.00	.00	4,500.00	.00	.00	2,584.29	1,915.71	57
	5206 - Supplies Totals	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$2,584.29	\$1,915.71	57%
5207	Repairs and Maintenance								
5207.000	Repairs and Maintenance	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0
	5207 - Repairs and Maintenance Totals	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0%
5208	Bldg Repair & Maint								
5208.000	Bldg Repair & Maint	25,076.00	.00	25,076.00	.00	.00	22,986.37	2,089.63	92
	5208 - Bldg Repair & Maint Totals	\$25,076.00	\$0.00	\$25,076.00	\$0.00	\$0.00	\$22,986.37	\$2,089.63	92%
5212	Contracted Services								
5212.000	Contracted Services	10,000.00	.00	10,000.00	.00	.00	9,400.05	599.95	94
	5212 - Contracted Services Totals	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$9,400.05	\$599.95	94%
	EXPENSE TOTALS	\$169,999.78	\$0.00	\$169,999.78	\$2,739.21	\$0.00	\$129,781.25	\$40,218.53	76%
	Sub-Department 805 - Animal Control Totals	(\$169,999.78)	\$0.00	(\$169,999.78)	(\$2,739.21)	\$0.00	(\$129,781.25)	(\$40,218.53)	76%



Expense Budget Performance Report

Fiscal Year to Date 06/15/26
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
Sub-Department 806 - Jail									
EXPENSE									
5110	Regular Salaries/Wages								
5110.001	Regular Salaries/Wages	132,913.82	.00	132,913.82	5,295.36	.00	280,031.10	(147,117.28)	211
5110.002	Holidays	.00	.00	.00	756.48	.00	7,916.16	(7,916.16)	+++
5110.004	Overtime	.00	.00	.00	1,598.40	.00	19,975.03	(19,975.03)	+++
	5110 - Regular Salaries/Wages Totals	\$132,913.82	\$0.00	\$132,913.82	\$7,650.24	\$0.00	\$307,922.29	(\$175,008.47)	232%
5120	Annual Leave								
5120.001	Annual Leave	7,814.00	.00	7,814.00	.00	.00	11,138.88	(3,324.88)	143
5120.002	SBS	8,628.62	.00	8,628.62	468.96	.00	19,558.40	(10,929.78)	227
5120.003	Medicare	2,041.02	.00	2,041.02	110.93	.00	4,626.40	(2,585.38)	227
5120.004	PERS	29,241.16	.00	29,241.16	1,683.05	.00	70,193.38	(40,952.22)	240
5120.005	Health Insurance	81,941.52	.00	81,941.52	.00	.00	110,396.02	(28,454.50)	135
5120.006	Life Insurance	22.68	.00	22.68	.00	.00	52.39	(29.71)	231
5120.007	Workmen's Compensation	3,907.80	.00	3,907.80	255.52	.00	9,926.82	(6,019.02)	254
5120.011	PERS on Behalf	.00	.00	.00	.00	.00	12,200.00	(12,200.00)	+++
	5120 - Annual Leave Totals	\$133,596.80	\$0.00	\$133,596.80	\$2,518.46	\$0.00	\$238,092.29	(\$104,495.49)	178%
5201	Training and Travel								
5201.000	Training and Travel	2,270.00	.00	2,270.00	.00	.00	6,029.51	(3,759.51)	266
	5201 - Training and Travel Totals	\$2,270.00	\$0.00	\$2,270.00	\$0.00	\$0.00	\$6,029.51	(\$3,759.51)	266%
5202	Uniforms								
5202.000	Uniforms	1,780.00	.00	1,780.00	.00	.00	1,043.95	736.05	59
	5202 - Uniforms Totals	\$1,780.00	\$0.00	\$1,780.00	\$0.00	\$0.00	\$1,043.95	\$736.05	59%
5203	Utilities								
5203.001	Utilities	8,000.00	.00	8,000.00	.00	.00	4,715.00	3,285.00	59
	5203 - Utilities Totals	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$4,715.00	\$3,285.00	59%
5205	Insurance								
5205.000	Insurance	26,250.00	.00	26,250.00	.00	.00	26,470.00	(220.00)	101
	5205 - Insurance Totals	\$26,250.00	\$0.00	\$26,250.00	\$0.00	\$0.00	\$26,470.00	(\$220.00)	101%
5206	Supplies								
5206.000	Supplies	8,900.00	.00	8,900.00	.00	.00	2,551.42	6,348.58	29
	5206 - Supplies Totals	\$8,900.00	\$0.00	\$8,900.00	\$0.00	\$0.00	\$2,551.42	\$6,348.58	29%
5207	Repairs and Maintenance								
5207.000	Repairs and Maintenance	3,000.00	.00	3,000.00	1,487.85	.00	1,487.85	1,512.15	50
	5207 - Repairs and Maintenance Totals	\$3,000.00	\$0.00	\$3,000.00	\$1,487.85	\$0.00	\$1,487.85	\$1,512.15	50%
5208	Bldg Repair & Maint								
5208.000	Bldg Repair & Maint	.00	.00	.00	.00	.00	414.00	(414.00)	+++
	5208 - Bldg Repair & Maint Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$414.00	(\$414.00)	+++
5211	IT Fees								
5211.000	IT Fees	43,896.00	.00	43,896.00	.00	.00	80,600.00	(36,704.00)	184
	5211 - IT Fees Totals	\$43,896.00	\$0.00	\$43,896.00	\$0.00	\$0.00	\$80,600.00	(\$36,704.00)	184%



Expense Budget Performance Report

Fiscal Year to Date 06/15/26

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
Sub-Department 806 - Jail									
EXPENSE									
5212	Contracted Services								
5212.000	Contracted Services	53,472.00	.00	53,472.00	2,320.50	.00	29,440.14	24,031.86	55
	5212 - Contracted Services Totals	\$53,472.00	\$0.00	\$53,472.00	\$2,320.50	\$0.00	\$29,440.14	\$24,031.86	55%
5214	Interdepartment Services								
5214.000	Interdepartment Services	.00	.00	.00	.00	.00	97,331.05	(97,331.05)	+++
	5214 - Interdepartment Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$97,331.05	(\$97,331.05)	+++
5221	Transportation/Vehicles								
5221.000	Transportation/Vehicles	.00	.00	.00	.00	.00	3,502.00	(3,502.00)	+++
	5221 - Transportation/Vehicles Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,502.00	(\$3,502.00)	+++
5223	Tools & Small Equipment								
5223.000	Tools & Small Equipment	3,700.00	.00	3,700.00	.00	.00	1,658.28	2,041.72	45
	5223 - Tools & Small Equipment Totals	\$3,700.00	\$0.00	\$3,700.00	\$0.00	\$0.00	\$1,658.28	\$2,041.72	45%
5290	Other Expenses								
5290.000	Other Expenses	.00	.00	.00	.00	.00	56.29	(56.29)	+++
	5290 - Other Expenses Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56.29	(\$56.29)	+++
	EXPENSE TOTALS	\$417,778.62	\$0.00	\$417,778.62	\$13,977.05	\$0.00	\$801,314.07	(\$383,535.45)	192%
	Sub-Department 806 - Jail Totals	(\$417,778.62)	\$0.00	(\$417,778.62)	(\$13,977.05)	\$0.00	(\$801,314.07)	\$383,535.45	192%



Expense Budget Performance Report

Fiscal Year to Date 06/15/26

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
Sub-Department 810 - Safety Boat									
EXPENSE									
5206	Supplies								
5206.000	Supplies	5,000.00	.00	5,000.00	.00	.00	402.11	4,597.89	8
	5206 - Supplies Totals	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$402.11	\$4,597.89	8%
5207	Repairs and Maintenance								
5207.000	Repairs and Maintenance	4,500.00	.00	4,500.00	.00	.00	.00	4,500.00	0
	5207 - Repairs and Maintenance Totals	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$4,500.00	0%
5221	Transportation/Vehicles								
5221.000	Transportation/Vehicles	.00	.00	.00	.00	.00	438.82	(438.82)	+++
	5221 - Transportation/Vehicles Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$438.82	(\$438.82)	+++
5223	Tools & Small Equipment								
5223.000	Tools & Small Equipment	3,000.00	.00	3,000.00	.00	.00	.00	3,000.00	0
	5223 - Tools & Small Equipment Totals	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	0%
	EXPENSE TOTALS	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$840.93	\$11,659.07	7%
	Sub-Department 810 - Safety Boat Totals	(\$12,500.00)	\$0.00	(\$12,500.00)	\$0.00	\$0.00	(\$840.93)	(\$11,659.07)	7%
	Grand Totals	\$6,264,507.50	\$17,910.41	\$6,282,417.91	\$121,944.81	\$0.00	\$4,318,458.36	\$1,963,959.55	