



**PUBLIC SAFETY COMMISSION MEETING
TUESDAY, FEBRUARY 18, 2025
8:30 AM
DALTON CITY HALL - COUNCIL CHAMBERS**

A G E N D A

Call to Order

Agenda Approval

Personnel Matters

- 1.** Fire Department
 1. Firefighter of the Year-Douglas Kerns
 2. Certificate of Commendation-Douglas Kerns

Public Commentary

Approval of Minutes

- 2.** January 21, 2025

Alcohol Application Review

- 3.** (4) 2025 New Alcohol Application for Review

Police Department

- 4.** Crime/Crash Statistics January 2025
- 5.** Financial Statistics January 2025

Fire Department

- 6.** Statistical Report for January 2025
- 7.** Financial Report for January 2025

Adjournment



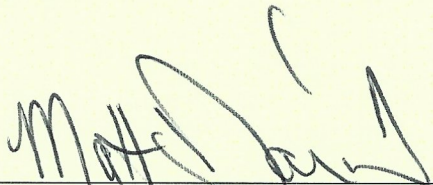
Certificate of Recognition

2025 Firefighter of the Year

Douglas Kerns

The Firefighter of the Year award, which recognizes one firefighter that exemplifies the true meaning of commitment and pride within an organization, has been decided through a vote by department members and awarded to Engineer Douglas Kerns for 2025. Engineer Kerns began his career with the City of Dalton Fire Department in January of 2003. Over the last several years, he has worked tirelessly to lay the ground work for the now flourishing Dalton Firefighters Benevolent Fund. This requires a level of commitment that speaks volumes about his loyalty to our department and the community we serve. In addition to these efforts, Douglas shows no hesitation when presented with the opportunity to help any individual in need. It is for his commitment to the community, enthusiasm for the profession, and selfless acts that Douglas has been chosen as the City of Dalton Fire Department's 2025 Firefighter of the Year.

2/18/2025
Date


Matt Daniel, Fire Chief



Certificate of Commendation

Engineer Douglas Kerns

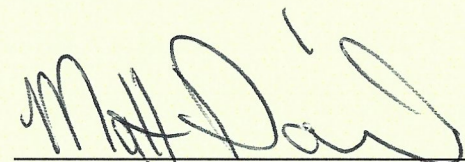
Incident Date: Friday, December 27, 2024

Location: Anakeetsa Park, Gatlinburg, Tennessee

You are hereby commended for your outstanding job performance in providing aid to an individual with a broken leg. Your rapid assessment and treatment greatly increased patient viability prior to transport. Further, your efforts throughout the incident afforded the patient the best possible chance for survival and resulted in a successful patient outcome.

Please accept our gratitude in recognition of your efforts. Your exemplary performance speaks to your character, professionalism, and the dedicated service our department provides to our citizens.

2/18/2025
Date


Matt Daniel, Fire Chief

CITY OF DALTON
PUBLIC SAFETY COMMISSION
MINUTES
JANUARY 21, 2025

The regular meeting for the Public Safety Commission was held today at the Dalton Fire Department's Station #1 conference room. Present were Chairman Truman Whitfield, Commissioners Terry Mathis, Lane Jackson, Mayor Annalee Sams, Fire Chief Matt Daniel, Police Chief Cliff Cason, City Attorney Jonathan Bledsoe, City Administrator Andrew Parker and Assistant City Administrator Todd Pangle. Commissioner Alex Brown was absent.

AGENDA APPROVAL

On the motion of Mayor Sams, second Commissioner Mathis, the Commission approved the agenda as presented.

PERSONNEL MATTERS

Fire Department – Promotion

On the motion of Commissioner Mathis, second Commissioner Jackson, the Commission approved the promotion of Donnie Blankenship to the rank of Lieutenant. The vote was unanimous in favor.

PUBLIC COMMENTARY

Kent Harrison the Head of School from Christian Heritage School wanted to bring up speeding concerns on Martin Luther King, Jr. Blvd in front of Christian Heritage School. Mr. Kent inquired about the possibility of a roundabout. The Commission stated they would pass the concerns to City staff to research and come up with a solution.

ELECTION OF OFFICERS

Election of Chairman

On the motion of Commissioner Mathis, second Mayor Sams, the Commission elected Truman Whitfield as Chairman of the Public Safety Commission.

Election of Secretary

On the motion of Commissioner Mathis, second Mayor Sams, the Commission elected Alex Brown as Secretary of the Public Safety Commission.

MINUTES

The Commissioners were presented written copies of the regular meeting minutes of December 17, 2024. On the motion of Mayor Sams, second Commissioner Jackson, the minutes were approved as presented. The vote was unanimous in favor.

ALCOHOL APPLICATION REVIEW

On the motion of Mayor Sams, second Commissioner Mathis, the Commission gave a positive recommendation to the following new alcohol application.

1. Business Owner: Blue Star Hospitality
d/b/a: Holiday Inn Express
Applicant: Naren Patel
Business Address: 934 Market St.
License Type: Pouring Beer, Wine (Hotel)
Disposition: **New**

The Mayor & Council will vote on the application at the next meeting. The vote was unanimous in favor.

POLICE DEPARTMENT

Crime and Crash Statistics for December 2024

Police Chief Cliff Cason gave a written and oral summary of the Crime and Crash Statistical Reports for the month of December 2024. As noted in the written summary, Chief Cason reported the Year to Date Part I crimes are approximately 18% lower, Part II crimes are approximately 32.3% lower, violent crimes are approximately 21.1% lower, and Property Crimes are approximately 17% lower when compared to the past 5-year average. Chief Cason further reported there were 119 non-private property crashes reported for the month, a decrease from the previous month.

On the motion of Commissioner Mathis, second Commissioner Brown, the December Crime and Crash statistic report was approved. The complete report in its entirety is a part of these minutes. The vote was unanimous in favor.

Financial Statistics for December 2024

Police Chief Cliff Cason presented the Financial Report for all divisions within the Dalton Police Department for the month of December 2024. Chief Cason reported the department has expended 98.4% of the budget and will have sufficient funds to close FY 2024.

On the motion of Mayor Sams, second Commissioner Jackson, the financial report was approved. The complete report in its entirety is a part of these minutes. The vote was unanimous in favor.

FIRE DEPARTMENT

Monthly Statistical Report – December 2024

Fire Chief Matt Daniel presented the December 2024 Statistical Report to the Commission. Chief Daniel outlined details of the complete report, which included the Incident Report with 319 Total Responses, Incidents by Staff hours, Incidents by Months and Stations, Average Response Time, Average Turnout Time, Average Travel Time, Injury and Property Loss, Training Division Monthly Report, and the Inspection Summary.

On the motion of Commissioner Jackson, second Commissioner Mathis, the Commissioners approved the Statistical Report for the Fire Department. A copy of the report is a part of these minutes. The vote was unanimous in favor.

Monthly Financial Report – December 2024

Fire Chief Matt Daniel presented the Financial Report for the month of December 2024 to the Commission. Chief Daniel stated the department has expended 98.3% of the budget, and will have sufficient funds to close FY 2024.

On the motion of Mayor Sams, second Commissioner Jackson, the Commissioners approved the Financial Report for the Fire Department. A copy of the report is a part of these minutes. The vote was unanimous in favor.

ADJOURNMENT

There being no further business to come before the Commissioners, on the motion of Commissioner Brown, second Commissioner Jackson, the meeting was adjourned at 10:04 a.m.

Truman Whitfield, Chairman

ATTEST:

Alex Brown, Secretary

2025 ALCOHOL BEVERAGE APPLICATION REVIEW/APPROVAL

PSC MEETING – TUESDAY FEBRUARY 18, 2025

M&C MEETING – MONDAY MARCH 3, 2025

(4) 2025 ALCOHOL APPLICATION(S)

1. Business Owner: El Ranchito Mexican Restaurant, LLC
d/b/a: El Ranchito Mexican Restaurant, LLC
Applicant: Gerardo Mendiola Flores
Business Address: 101 W. Walnut Ave. Suite 19
License Type: Pouring Beer, Wine, Liquor (Restaurant)
Disposition: **New**
Staff Comments: None. Have approvals from Fire Department, Code Enforcement and City Attorney’s Office

PSC Recommendation: Approve Deny | Stipulation(s): _____

2. Business Owner: Nicky G, LLC
d/b/a: Nicky G’s
Applicant: Nicolas Lama
Business Address: 263 N. Hamilton St
License Type: Pouring Beer, Wine, Liquor (Restaurant)
Disposition: **New**
Staff Comments: Applicant is working to get Food Service Permit. Have approvals from Fire Department, Code, and City Attorney’s Office.

PSC Recommendation: Approve Deny | Stipulation(s): _____

3. Business Owner: Rosa Negra, LLC
d/b/a: Rosa Negra Lounge
Applicant: Manuel Alex Vital
Business Address: 323 N. Hamilton St.
License Type: Pouring Beer and Liquor (Bar)
Disposition: **New**
Staff Comments: Police Department Letter Attached. Have approvals from Fire Department, Code Enforcement and City Attorney’s Office.

PSC Recommendation: Approve Deny | Stipulation(s): _____

4. Business Owner: Dejavu Social Club, LLC
d/b/a: Dejavu Social Club
Applicant: Manuel Alex Vital
Business Address: 224 N. Hamilton St.
License Type: Pouring Beer and Liquor (Bar)
Disposition: **New**
Staff Comments: Police Department Letter Attached. Have approvals from Fire Department, Code Enforcement and City Attorney’s Office.

PSC Recommendation: Approve Deny | Stipulation(s): _____

William C Cason III
Chief of Police
CCason@daltonga.gov
www.daltonga.gov



Public Safety Commission
Mayor Annalee Sams
Terry Mathis
Truman Whitfield
Alex Brown
Lane Jackson

DALTON POLICE DEPARTMENT

301 Jones Street, Dalton, Georgia 30720
Phone: 706-278-9085

Cliff Cason
Chief of Police
Dalton Police Department

Re: Rosa Negra Lounge

Members of the Public Safety Commission,

I have reviewed the alcohol beverage license application for Rosa Negra Lounge. The applicant listed on this application has history of failing to comply with the rules and regulations of the City of Dalton. In addition he voluntarily surrendered his previous alcohol licenses prior to a scheduled revocation hearing. I cannot recommend that this alcohol license be approved. I have attached a synopsis of the past incidents and issues.

Sincerely,

A handwritten signature in blue ink that reads "William C Cason III". The signature is stylized and includes a flourish at the end.

William C Cason

William C Cason III
Chief of Police
CCason@daltonga.gov
www.daltonga.gov



Public Safety Commission
Mayor Annalee Sams
Terry Mathis
Truman Whitfield
Alex Brown
Lane Jackson

DALTON POLICE DEPARTMENT
301 Jones Street, Dalton, Georgia 30720
Phone: 706-278-9085

Cliff Cason
Chief of Police
Dalton Police Department

Re: Dejavu Social Club

Members of the Public Safety Commission,

I have reviewed the alcohol beverage license applications for the Dejavu Social Club. The applicant has a history of failing to comply with the rules and regulations of the City of Dalton. In addition, the applicant voluntarily surrendered his previous alcohol licenses prior to a scheduled revocation hearing. I cannot recommend that this alcohol license be approved.

Sincerely,

A handwritten signature in blue ink, appearing to read "William C Cason".

William C Cason



Dalton Police Department Public Safety Commission Meeting

February 18, 2025

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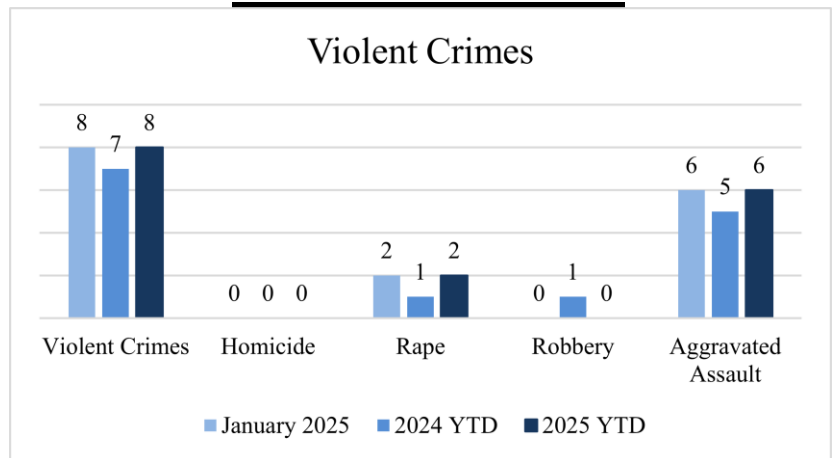
CRIME STATISTICS

CRASH STATISTICS

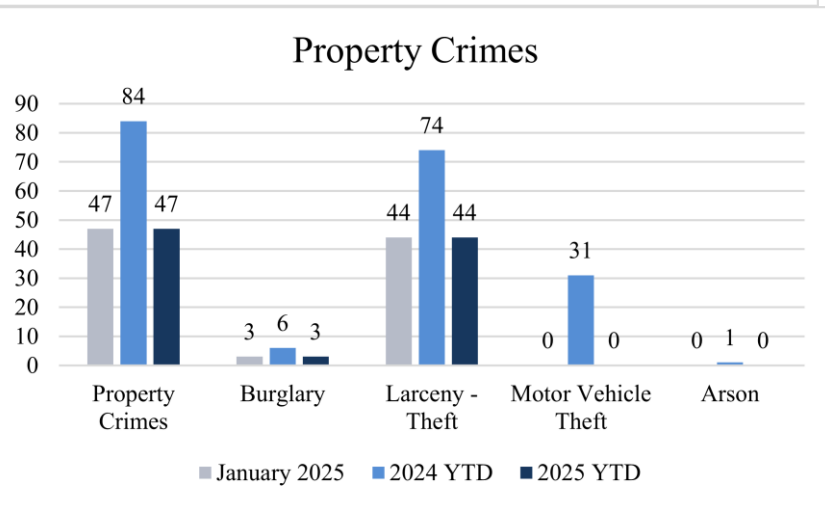
FINANCIAL STATISTICS

JANUARY 2025

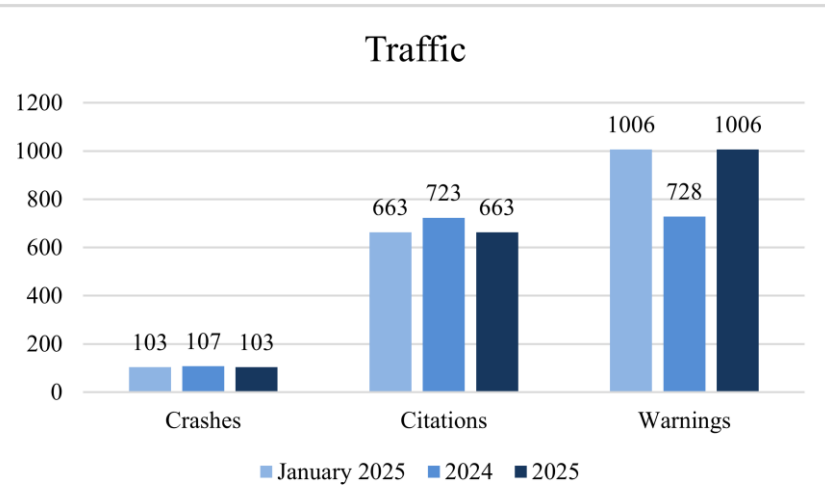
Violent Crimes



Property Crimes



Traffic





PART 1 CRIMES

January 2025

Total Part 1 Crimes			<u>2024 YTD</u>	<u>2025 YTD</u>	<u>YTD Change</u>
			91	55	-39.56%
Violent Crimes			<u>2024 YTD</u>	<u>2025 YTD</u>	<u>YTD Change</u>
	<u>Current</u>		7	8	14.29%
Homicide	0		0	0	0.00%
Rape	2		1	2	100.00%
Robbery	0		1	0	-100.00%
Aggravated Assault	6		5	6	20.00%
25-000177	1/11/2025	1699 Southbrook			
A group of subjects were at Al Rollins Park in vehicles. The vehicles were observed doing donuts in the parking lot and shooting firearms. Multiple bullets struck the listed residence. An arrest was made in this case.					
25-000577	1/31/2025	E Walnut Ave & Harris St			
A disturbance that started at the McDonald's on E Walnut Ave between to groups of people ended in the groups shooting at each other in the area of E Walnut Ave & Harris St. No injuries were reported. Multiple arrests were made. The case is still active.					
25-000316	1/18/2025	2250 Park Canyon Dr			
During a domestic, the victim's boyfriend reportedly shot at the victim. The suspect barricaded himself in his residence and GSP S.W.A.T. was called to assist. The suspect was later arrested and charged with aggravated assault. No injuries were reported.					
Property Crimes			<u>2024 YTD</u>	<u>2025 YTD</u>	<u>YTD Change</u>
	<u>Current</u>		84	47	-44.05%
Burglary	3		6	3	-50.00%
Larceny-Theft	44		74	44	-40.54%
Motor Vehicle Theft	0		3	0	-100.00%
Arson	0		1	0	-100.00%

There were 55 Part 1 crimes in January 2025. That is a decrease of approximately 39.56% compared to 91 in January 2024. Total Part 1 crimes YTD have decreased by approximately 39.56% when compared to 2024.

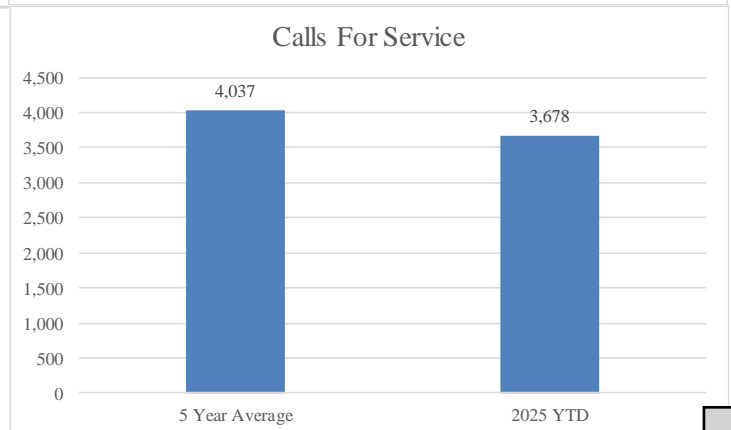
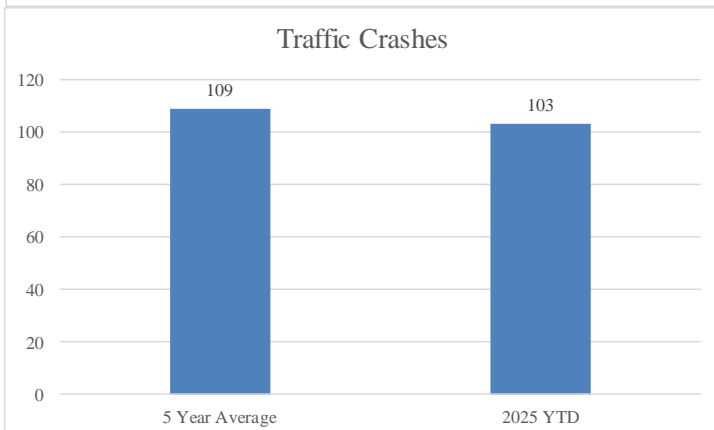
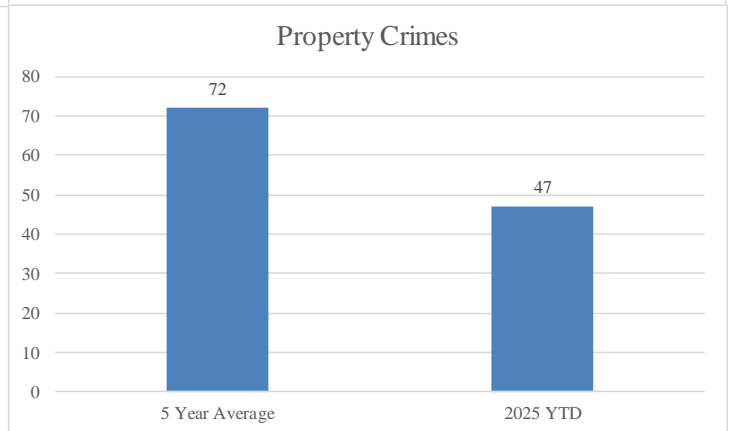
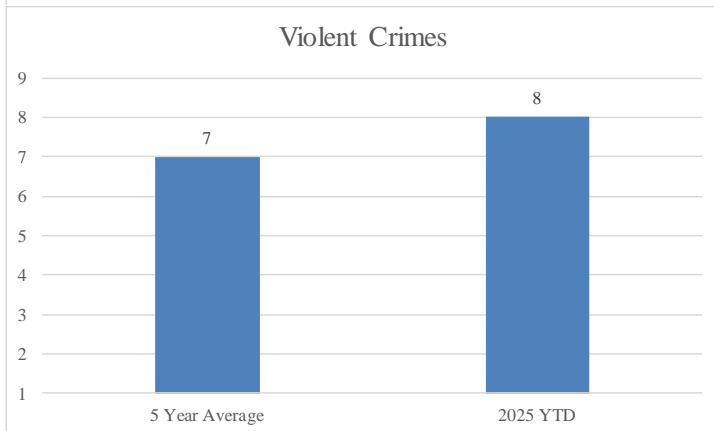
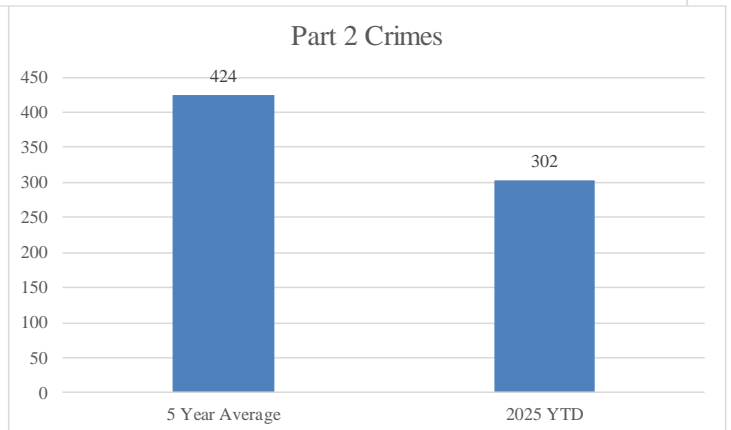
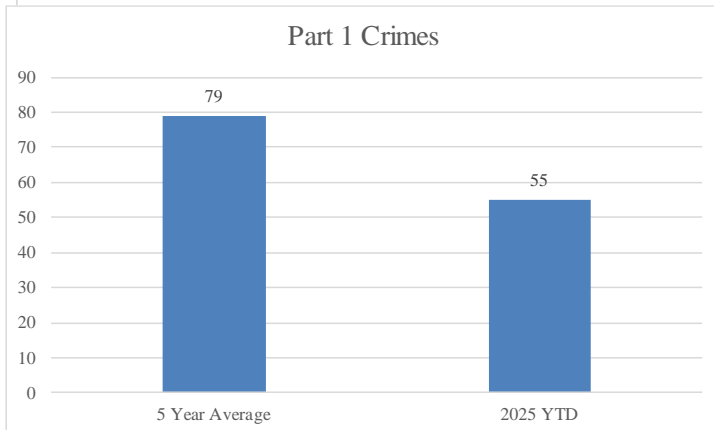
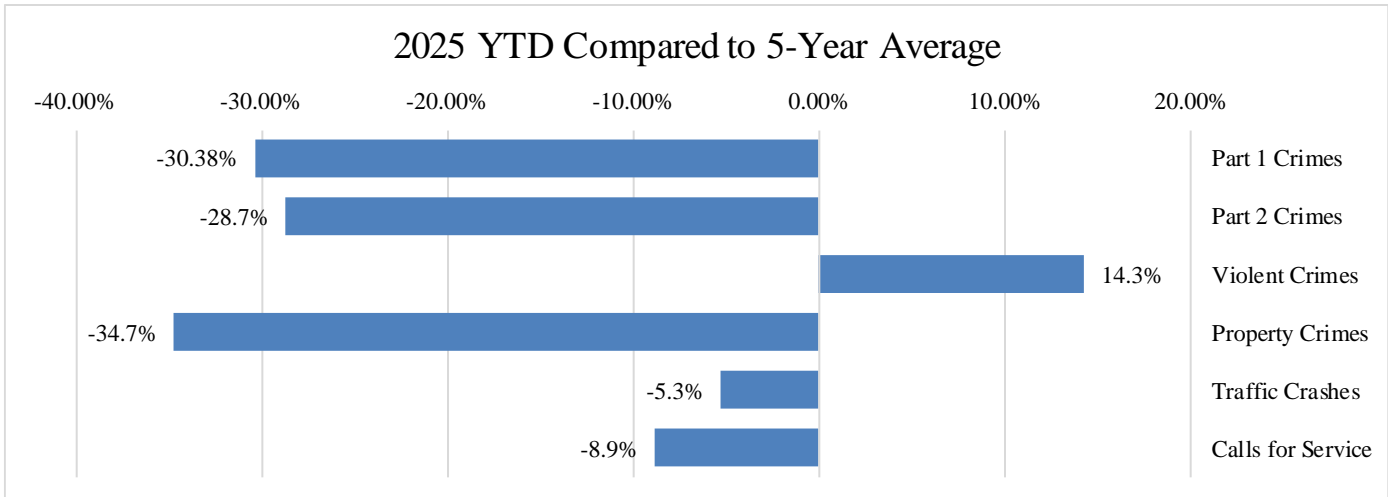
Violent crimes have increased from 8 reported violent crimes from 7 reported violent crimes in 2024. There have been 8 violent crimes YTD 2025 compared to 7 in 2023.

Property crimes have decreased by 44.05% when compared to 2024. All categories of property crimes have shown a decrease YTD compared to 2024.



FIVE-YEAR AVERAGE

December 2024





CRASH STATISTICS

January 2025

Traffic crashes decreased by approximately 13.4% when compared to December 2024. Year to date crashes have decreased by approximately 3.7%. Angle and rear end collisions were the most frequent crash types. Following too closely was the most frequent contributing factor. Chattanooga Rd had the highest number of crashes. Glenwood Ave had the highest number of injuries.

Total Crashes	Current	Previous	Change	YTD 2025	YTD 2024	Change
	103	119	-13.4%	103	107	-3.7%

Injury Crashes	Total	Complaint	Minor	Serious	Fatality	Multiple
	34	13	9	1	0	9
Total Injuries	27					

DUI Crashes	Speed Crashes	Distracted Crashes	Following Too Closely Crashes
2	2	11	20

Day of the Week	Total	Time of Day	Total
Monday	16	0000 - 0559	5
Tuesday	19	0600 - 0859	16
Wednesday	14	0900 - 1059	9
Thursday	15	1100 - 1359	19
Friday	21	1400 - 1559	17
Saturday	13	1600 - 1859	25
Sunday	5	1900 - 2159	11
		2200 - 2359	1

Collision Type	Total	Contributing Factors	Total
Angle	39	Following too Closely	20
Rear End	29	Failure to Yield	16
Collision with an Object	24	Distracted	11
Sideswipe-Same Direction	8	Improper Lane Change	9
Head On	3		

Top Streets	Total Crashes	% Total	Injuries	% Injuries
Chattanooga Rd	19	18.4%	8	29.6%
Walnut Ave	14	13.6%	2	7.4%
Glenwood Ave	10	9.7%	9	33.3%

	Traffic Stops	Warnings	Citations
January 2025	1381	1006	663
2025 YTD	1381	1006	663
2024 YTD	1301	728	723



FINANCIAL STATISTICS

January 2025

SUMMARY OF THE FINANCIAL STATUS THROUGH JANUARY 2025

The police department has completed the expenditures from the 2024 budget. We finished the year using approximately 98.4% of our 2024 budget.

The police department budget for FY 2025 is now in its implementation, and we have expended approximately 9.1% of our 2025 budget through January. Currently, we believe there will be sufficient funds to accomplish our 2025 goals and meet the needs of the department.

YEAR-TO-DATE BUDGET REPORT

FOR 2025 01									
ACCOUNTS FOR:	GENERAL FUND - OPERATING	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
321000 PD ADMINISTRATION									
321000	511100	WAGES - REGULAR	577,000	0	577,000	28,695.65	.00	548,304.35	5.0%
321000	511300	WAGES - OVERTIME	1,000	0	1,000	9.75	.00	990.25	1.0%
321000	512100	GROUP INSURANCE	52,000	0	52,000	4,337.84	.00	47,662.16	8.3%
321000	512110	PTSD INSURANCE	13,700	0	13,700	6,374.00	.00	7,326.00	46.5%
321000	512200	FICA & MEDICARE	44,500	0	44,500	3,259.49	.00	41,240.51	7.3%
321000	512401	RETIREMENT DCP	17,500	0	17,500	1,286.40	.00	16,213.60	7.4%
321000	512402	RETIREMENT DBP	157,500	0	157,500	12,059.61	.00	145,440.39	7.7%
321000	512403	RETIREMENT STATE	1,700	0	1,700	105.00	.00	1,595.00	6.2%
321000	512700	WORKERS COMPENSAT	10,000	0	10,000	837.00	.00	9,163.00	8.4%
321000	512850	OPEB FUNDING	114,700	0	114,700	3,549.86	.00	111,150.14	3.1%
321000	512900	OTHER EMPLOYEE BE	3,600	0	3,600	287.64	.00	3,312.36	8.0%
321000	512915	CLEANING ALLOWANC	2,400	0	2,400	.00	.00	2,400.00	.0%
321000	512916	CLOTHING ALLOWANC	2,400	0	2,400	.00	.00	2,400.00	.0%
321000	521300	TECHNICAL CONTRAC	4,000	0	4,000	.00	.00	4,000.00	.0%
321000	522220	EQUIPMENT MAINT &	5,000	0	5,000	.00	.00	5,000.00	.0%
321000	522230	VEHICLE REPAIRS &	4,000	0	4,000	.00	.00	4,000.00	.0%
321000	522320	RENTAL - EQUIPMEN	9,000	0	9,000	126.38	109.80	8,763.82	2.6%
321000	523100	INSURANCE COMMERC	236,500	0	236,500	9,299.76	.00	227,200.24	3.9%
321000	523200	COMMUNICATIONS	50,000	0	50,000	1,438.47	.00	48,561.53	2.9%
321000	523210	POSTAGE	4,500	0	4,500	395.40	28.33	4,076.27	9.4%
321000	523400	PRINTING & BINDIN	3,000	0	3,000	262.00	95.00	2,643.00	11.9%
321000	523500	TRAVEL	14,000	0	14,000	222.50	.00	13,777.50	1.6%
321000	523600	DUES & FEES	5,000	0	5,000	445.00	.00	4,555.00	8.9%
321000	523630	RADIO SUBSCRIBER F	29,000	0	29,000	.00	.00	29,000.00	.0%
321000	523700	TRAINING & EDUCAT	8,000	0	8,000	.00	.00	8,000.00	.0%
321000	523850	CONTRACT LABOR	5,000	0	5,000	.00	.00	5,000.00	.0%
321000	523920	SOFTWARE LICENSES	190,000	0	190,000	40,121.44	532.68	149,345.88	21.4%
321000	531100	SUPPLIES - GENERA	1,000	0	1,000	.00	.00	1,000.00	.0%
321000	531110	SUPPLIES - OFFICE	2,000	0	2,000	.00	.00	2,000.00	.0%
321000	531250	OIL	1,000	0	1,000	.00	.00	1,000.00	.0%
321000	531270	GASOLINE	7,000	0	7,000	333.50	.00	6,666.50	4.8%
321000	531300	MEALS - FOOD	2,000	0	2,000	.00	.00	2,000.00	.0%
321000	531600	SMALL EQUIPMENT <	2,000	0	2,000	.00	.00	2,000.00	.0%
321000	531700	OTHER SUPPLIES	2,000	0	2,000	.00	.00	2,000.00	.0%
TOTAL PD ADMINISTRATION			1,582,000	0	1,582,000	113,446.69	765.81	1,467,787.50	7.2%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 01

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0010 GENERAL FUND - OPERATING							
322100 PD CRIMINAL INVESTIGATION DIV							
322100 511100 WAGES - REGULAR	1,340,000	0	1,340,000	67,367.48	.00	1,272,632.52	5.0%
322100 511300 WAGES - OVERTIME	51,000	0	51,000	843.83	.00	50,156.17	1.7%
322100 512100 GROUP INSURANCE	232,000	0	232,000	16,555.92	.00	215,444.08	7.1%
322100 512200 FICA & MEDICARE	106,000	0	106,000	7,493.70	.00	98,506.30	7.1%
322100 512401 RETIREMENT DCP	79,000	0	79,000	5,710.82	.00	73,289.18	7.2%
322100 512402 RETIREMENT DBP	223,000	0	223,000	17,024.00	.00	205,976.00	7.6%
322100 512403 RETIREMENT STATE	6,500	0	6,500	525.00	.00	5,975.00	8.1%
322100 512700 WORKERS COMPENSAT	30,000	0	30,000	2,500.00	.00	27,500.00	8.3%
322100 512900 OTHER EMPLOYEE BE	8,500	0	8,500	669.35	.00	7,830.65	7.9%
322100 512915 CLEANING ALLOWANC	4,000	0	4,000	.00	.00	4,000.00	.0%
322100 512916 CLOTHING ALLOWANC	9,000	0	9,000	.00	.00	9,000.00	.0%
322100 522220 EQUIPMENT MAINT &	3,500	0	3,500	.00	.00	3,500.00	.0%
322100 522230 VEHICLE REPAIRS &	7,000	0	7,000	325.00	.00	6,675.00	4.6%
322100 523500 TRAVEL	20,000	0	20,000	691.08	.00	19,308.92	3.5%
322100 523600 DUES & FEES	5,000	0	5,000	.00	.00	5,000.00	.0%
322100 523700 TRAINING & EDUCAT	19,000	0	19,000	1,450.00	.00	17,550.00	7.6%
322100 523900 PEPI OTHER PURCHAS	25,500	0	25,500	.00	.00	25,500.00	.0%
322100 531100 SUPPLIES - GENERA	3,000	0	3,000	.00	.00	3,000.00	.0%
322100 531110 SUPPLIES - OFFICE	4,000	0	4,000	.00	.00	4,000.00	.0%
322100 531250 OIL	2,500	0	2,500	.00	.00	2,500.00	.0%
322100 531270 GASOLINE	20,000	0	20,000	1,285.23	.00	18,714.77	6.4%
322100 531300 MEALS - FOOD	1,000	0	1,000	.00	.00	1,000.00	.0%
322100 531600 SMALL EQUIPMENT <	16,500	0	16,500	.00	.00	16,500.00	.0%
322100 531700 OTHER SUPPLIES	5,000	0	5,000	.00	.00	5,000.00	.0%
TOTAL PD CRIMINAL INVESTIGATION DIV	2,221,000	0	2,221,000	122,441.41	.00	2,098,558.59	5.5%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 01								
ACCOUNTS FOR:	GENERAL FUND - OPERATING	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
322300 PD PATROL								
322300 511100	WAGES - REGULAR	4,586,000	0	4,586,000	197,604.98	.00	4,388,395.02	4.3%
322300 511300	WAGES - OVERTIME	125,500	0	125,500	2,776.91	.00	122,723.09	2.2%
322300 512100	GROUP INSURANCE	684,700	0	684,700	54,859.24	.00	629,840.76	8.0%
322300 512200	FICA & MEDICARE	355,000	0	355,000	23,198.57	.00	331,801.43	6.5%
322300 512401	RETIREMENT DCP	408,000	0	408,000	26,234.85	.00	381,765.15	6.4%
322300 512402	RETIREMENT DBP	188,000	0	188,000	14,268.72	.00	173,731.28	7.6%
322300 512403	RETIREMENT STATE	30,600	0	30,600	1,890.00	.00	28,710.00	6.2%
322300 512700	WORKERS COMPENSAT	123,700	0	123,700	10,600.00	.00	113,100.00	8.6%
322300 512900	OTHER EMPLOYEE BE	30,000	0	30,000	2,122.66	.00	27,877.34	7.1%
322300 512915	CLEANING ALLOWANC	10,000	0	10,000	.00	.00	10,000.00	.0%
322300 522220	EQUIPMENT MAINT &	11,000	0	11,000	.00	.00	11,000.00	.0%
322300 522230	VEHICLE REPAIRS &	66,000	0	66,000	1,663.60	1,196.64	63,139.76	4.3%
322300 522230	SHOP VEHICLE EXP -	104,000	0	104,000	.00	.00	104,000.00	.0%
322300 523500	TRAVEL	74,000	0	74,000	7,313.75	315.00	66,371.25	10.3%
322300 523600	DUES & FEES	4,000	0	4,000	100.00	.00	3,900.00	2.5%
322300 523700	TRAINING & EDUCAT	46,000	0	46,000	4,670.00	.00	41,330.00	10.2%
322300 531100	SUPPLIES - GENERA	6,000	0	6,000	.00	.00	6,000.00	.0%
322300 531110	SUPPLIES - OFFICE	3,000	0	3,000	.00	.00	3,000.00	.0%
322300 531120	UNIFORMS	60,000	0	60,000	864.04	.00	59,135.96	1.4%
322300 531200	PDCAM UTILITIES -	3,000	0	3,000	150.88	.00	2,849.12	5.0%
322300 531250	OIL	3,000	0	3,000	.00	.00	3,000.00	.0%
322300 531270	GASOLINE	167,000	0	167,000	11,262.27	.00	155,737.73	6.7%
322300 531300	MEALS - FOOD	2,000	0	2,000	.00	.00	2,000.00	.0%
322300 531600	SMALL EQUIPMENT <	50,000	0	50,000	.00	.00	50,000.00	.0%
322300 531700	OTHER SUPPLIES	5,000	0	5,000	.00	.00	5,000.00	.0%
TOTAL PD PATROL		7,145,500	0	7,145,500	359,580.47	1,511.64	6,784,407.89	5.1%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 01

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0010 GENERAL FUND - OPERATING							
322400 PD SUPPORT SERVICES							
322400 511100 WAGES - REGULAR	815,000	0	815,000	38,662.02	.00	776,337.98	4.7%
322400 511300 WAGES - OVERTIME	6,700	0	6,700	32.24	.00	6,667.76	.5%
322400 512100 GROUP INSURANCE	181,000	0	181,000	13,384.88	.00	167,615.12	7.4%
322400 512200 FICA & MEDICARE	63,500	0	63,500	4,126.89	.00	59,373.11	6.5%
322400 512401 RETIREMENT DCP	63,000	0	63,000	3,839.69	.00	59,160.31	6.1%
322400 512402 RETIREMENT DBP	80,000	0	80,000	6,031.00	.00	73,969.00	7.5%
322400 512403 RETIREMENT STATE	2,100	0	2,100	175.00	.00	1,925.00	8.3%
322400 512700 WORKERS COMPENSAT	22,000	0	22,000	1,837.00	.00	20,163.00	8.4%
322400 512900 OTHER EMPLOYEE BE	5,200	0	5,200	385.87	.00	4,814.13	7.4%
322400 512915 CLEANING ALLOWANC	2,400	0	2,400	.00	.00	2,400.00	.0%
322400 512916 CLOTHING ALLOWANC	600	0	600	.00	.00	600.00	.0%
322400 521300 TECHNICAL CONTRAC	18,000	0	18,000	.00	.00	18,000.00	.0%
322400 522140 LAWN CARE CONTRAC	14,000	0	14,000	.00	.00	14,000.00	.0%
322400 522210 BUILDING REPAIRS	42,000	0	42,000	9,301.96	.00	32,698.04	22.1%
322400 522230 VEHICLE REPAIRS &	3,000	0	3,000	.00	460.00	2,540.00	15.3%
322400 523500 TRAVEL	18,000	0	18,000	.00	.00	18,000.00	.0%
322400 523600 DUES & FEES	3,000	0	3,000	.00	.00	3,000.00	.0%
322400 523620 CREDIT CARD & BAN	1,000	0	1,000	.00	.00	1,000.00	.0%
322400 523700 TRAINING & EDUCAT	32,000	0	32,000	175.00	9,984.00	21,841.00	31.7%
322400 531100 SUPPLIES - GENERA	3,000	0	3,000	.00	.00	3,000.00	.0%
322400 531110 SUPPLIES - OFFICE	3,000	0	3,000	.00	.00	3,000.00	.0%
322400 531120 UNIFORMS	4,000	0	4,000	.00	.00	4,000.00	.0%
322400 531150 SUPPLIES - GROUND	3,000	0	3,000	.00	.00	3,000.00	.0%
322400 531155 SUPPLIES - BUILDI	28,000	0	28,000	194.30	1,052.00	26,753.70	4.5%
322400 531200 UTILITIES	72,000	0	72,000	3,707.78	.00	68,292.22	5.1%
322400 531250 OIL	1,000	0	1,000	.00	.00	1,000.00	.0%
322400 531270 GASOLINE	8,500	0	8,500	518.66	.00	7,981.34	6.1%
322400 531300 MEALS - FOOD	1,000	0	1,000	.00	.00	1,000.00	.0%
322400 531600 SMALL EQUIPMENT <	11,500	0	11,500	.00	.00	11,500.00	.0%
322400 531700 OTHER SUPPLIES	14,000	0	14,000	.00	5,258.70	8,741.30	37.6%
TOTAL PD SUPPORT SERVICES	1,521,500	0	1,521,500	82,372.29	16,754.70	1,422,373.01	6.5%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 01								
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED				AVAILABLE	PCT
0010 GENERAL FUND - OPERATING	APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	ENCUMBRANCES		BUDGET	USED
322600 CUSTODY OF PRISONERS								
322600 523900 OTHER PURCHASED S	95,000	0	95,000	.00	.00		95,000.00	.0%
TOTAL CUSTODY OF PRISONERS	95,000	0	95,000	.00	.00		95,000.00	.0%
TOTAL GENERAL FUND - OPERATING	12,565,000	0	12,565,000	677,840.86	19,032.15		11,868,126.99	5.5%
TOTAL EXPENSES	12,565,000	0	12,565,000	677,840.86	19,032.15		11,868,126.99	

YEAR-TO-DATE BUDGET REPORT

FOR 2025 01								
	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
GRAND TOTAL	12,565,000	0	12,565,000	677,840.86	19,032.15	11,868,126.99	5.5%	
** END OF REPORT - Generated by Martha Lopez **								



Dalton Fire Department

404 School Street, Dalton, GA 30720

Phone: 706-278-7363

Breakdown by Incident Type

Report Period: 01/01/25 - 01/31/25 23:59:59

Incident Type	Incidents	Exposures
311 Medical assist, assist EMS crew	216	0
611 Dispatched & canceled en route	28	0
622 No incident found on arrival at dispatch address	15	0
322 Motor vehicle accident with injuries	12	0
743 Smoke detector activation, no fire - unintentional	11	0
745 Alarm system activation, no fire - unintentional	9	0
324 Motor vehicle accident with no injuries.	8	0
500 Service Call, other	8	0
735 Alarm system sounded due to malfunction	7	0
731 Sprinkler activation due to malfunction	5	0
553 Public service	3	0
440 Electrical wiring/equipment problem, other	3	0
412 Gas leak (natural gas or LPG)	3	0
111 Building fire	3	0
118 Trash or rubbish fire, contained	2	0
142 Brush or brush-and-grass mixture fire	2	0
424 Carbon monoxide incident	2	0
323 Motor vehicle/pedestrian accident (MV Ped)	2	0
442 Overheated motor	2	0
561 Unauthorized burning	2	0
251 Excessive heat, scorch burns with no ignition	2	0
651 Smoke scare, odor of smoke	2	0
741 Sprinkler activation, no fire - unintentional	2	0
744 Detector activation, no fire - unintentional	2	0

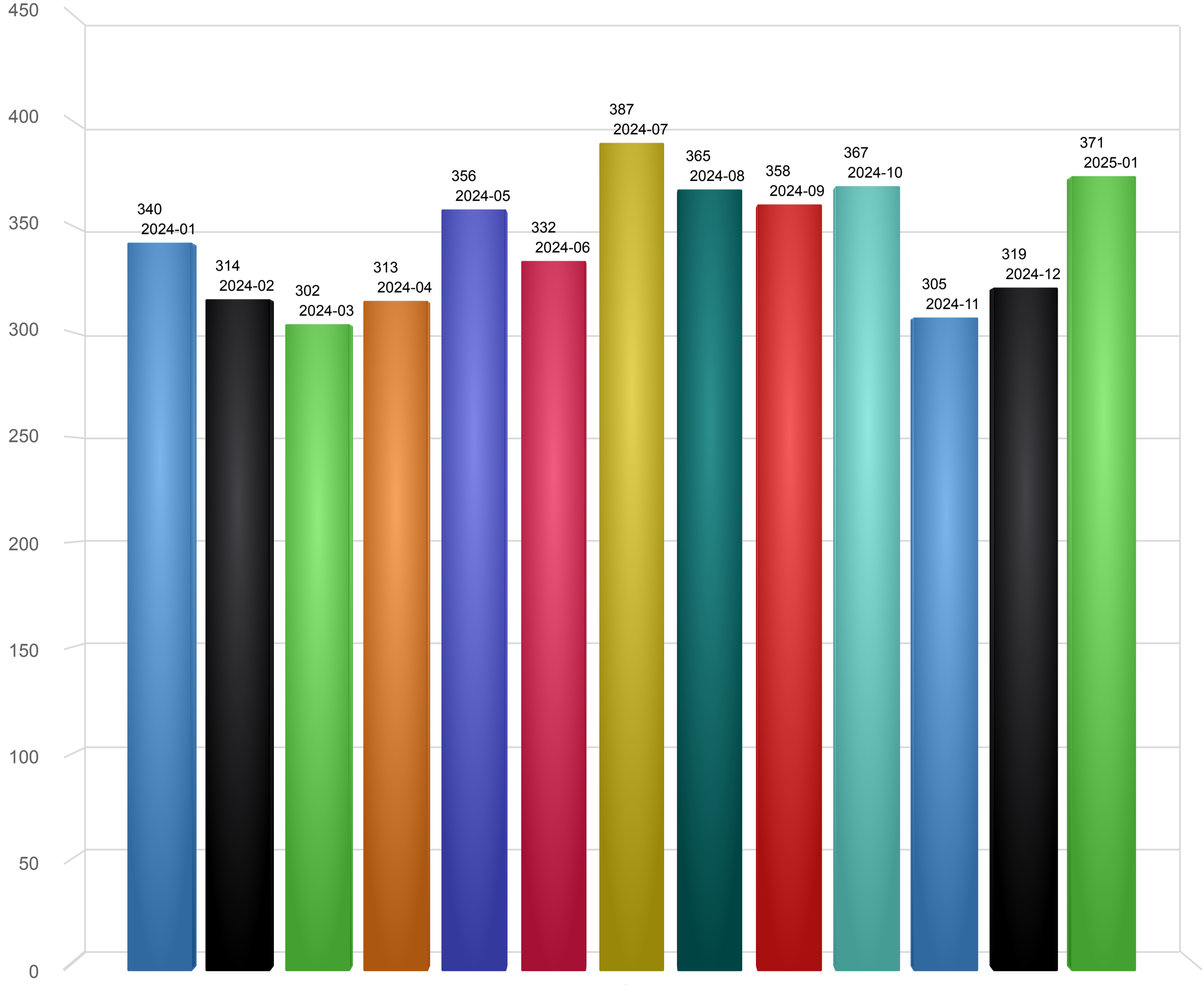
Incident Type	Incidents	Exposures
746 Carbon monoxide detector activation, no CO	2	0
652 Steam, vapor, fog or dust thought to be smoke	1	0
730 System malfunction, other	1	0
443 Breakdown of light ballast	1	0
444 Power line down	1	0
445 Arcing, shorted electrical equipment	1	0
461 Building or structure weakened or collapsed	1	0
510 Person in distress, other	1	0
522 Water or steam leak	1	0
551 Assist police or other governmental agency	1	0
320 Emergency medical service incident, other	1	0
321 EMS call, excluding vehicle accident with injury	1	0
353 Removal of victim(s) from stalled elevator	1	0
143 Grass fire	1	0
154 Dumpster or other outside trash receptacle fire	1	0
161 Outside storage fire	1	0
120 Fire in mobile prop. used as a fixed struc., other	1	0
113 Cooking fire, confined to container	1	0
116 Fuel burner/boiler malfunction, fire confined	1	0

	Incidents	Exposures
Total	371	0

Incidents by Months

01/01/2024-01/31/2025

- 2024-01
- 2024-02
- 2024-03
- 2024-04
- 2024-05
- 2024-06
- 2024-07
- 2024-08
- 2024-09
- 2024-10
- 2024-11
- 2024-12
- 2025-01



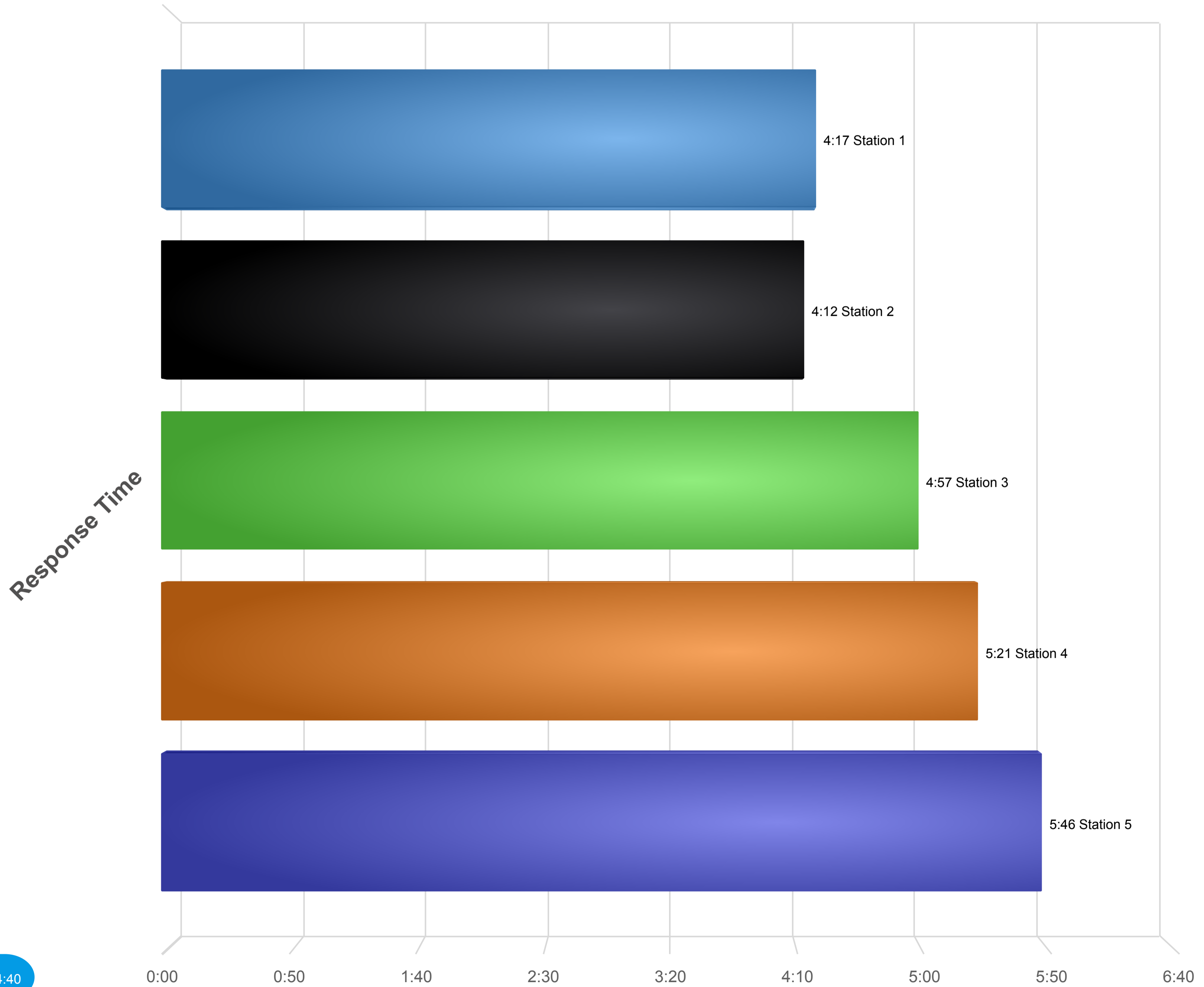
Incident Count

Total of Month: 4,429

Average Response Time by Station

01/01/2025-01/31/2025

- Station 1
- Station 2
- Station 3
- Station 4
- Station 5

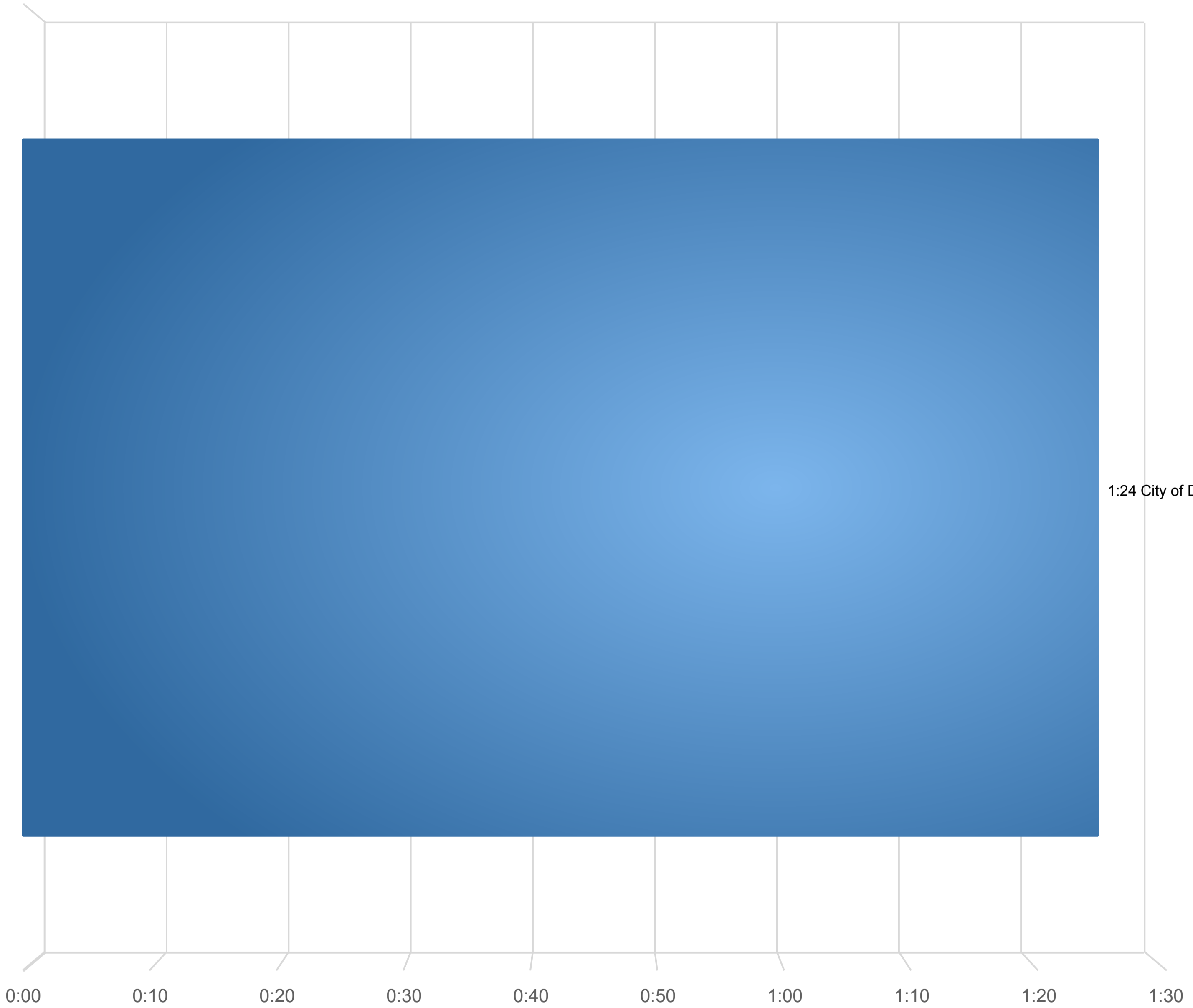


Total of Station: 4:40

Department Average Turnout Time (Alarm-> First En Route)

01/01/2025-01/31/2025

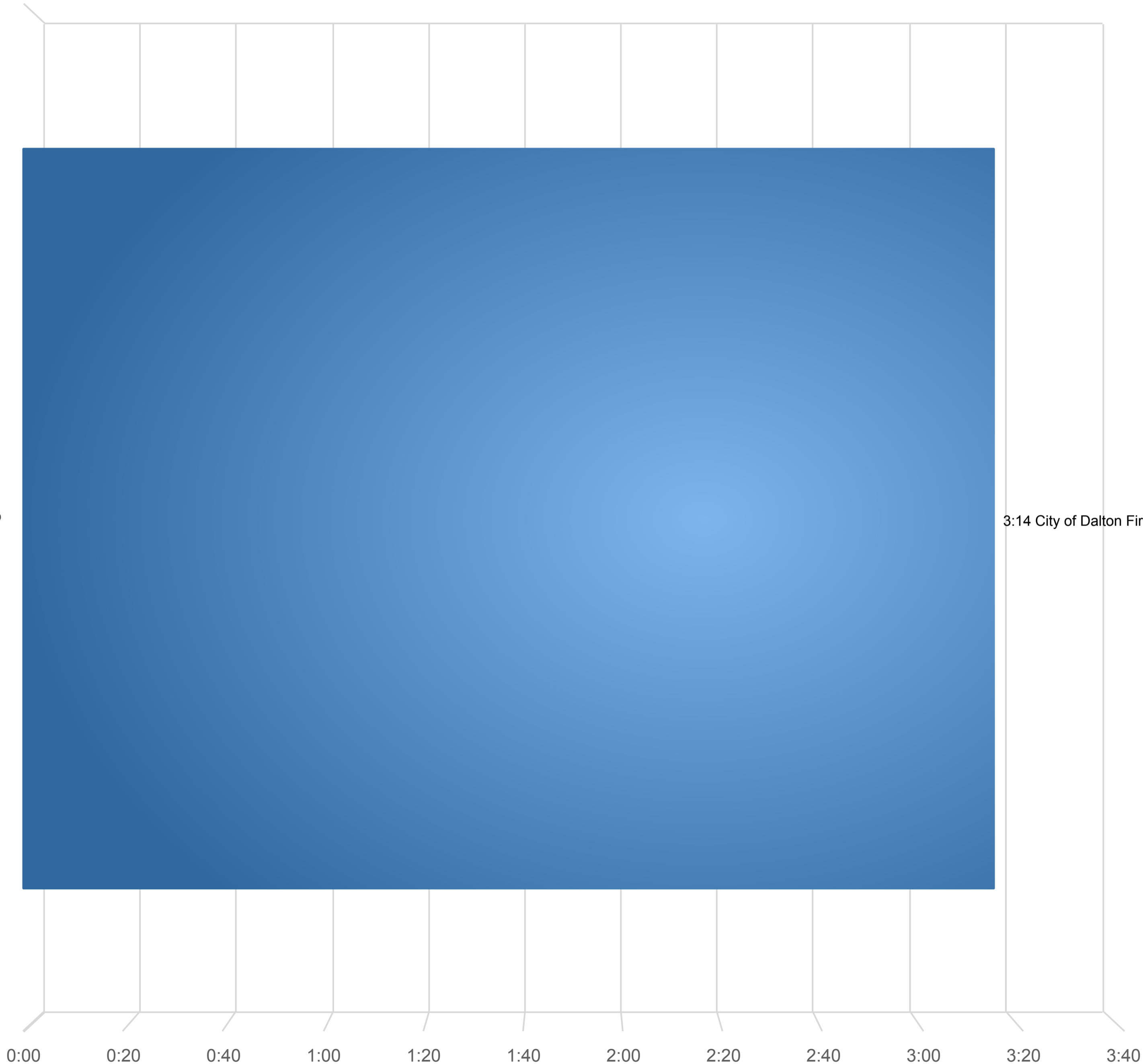
Turnout Time



Department Average Travel Time (First En Route -> First Unit Arrival)

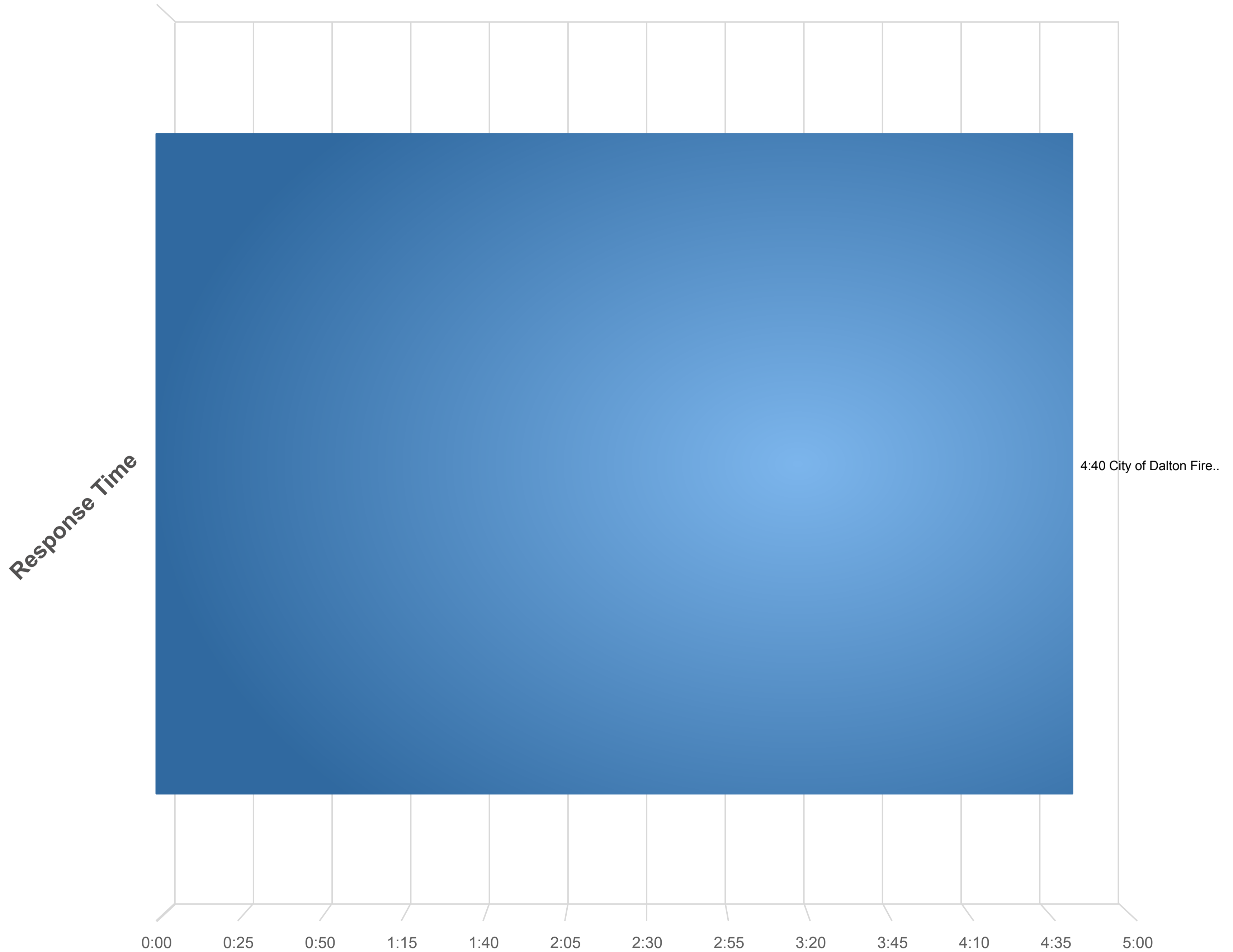
01/01/2025-01/31/2025

Travel Time



Department Average Response Time (Alarm-> First Unit Arrival)

01/01/2025-01/31/2025





Dalton Fire Department

404 School Street, Dalton, GA 30720

Phone: 706-278-7363

Injuries and Property Loss

(Dates: 01/01/25 - 01/31/25 23:59:59)

CODE	DESCRIPTOR	FREQ	FREQ %	EXPs	CIV DTHS	CIV DTHS	CIV INJ	CIV INJS	FF DTHS	FF DTHS	FF INJ	FF INJS	PROP LOSS	PROP LOSS	CONT LOSS	CONT LOSS	TOTAL LOSS	TOTAL LOSS %
111	Building fire	3	0.83%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	131,500	99.02%	7,550	88.15%	139,050	98.36%
113	Cooking fire, confined to container	1	0.28%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	300	0.23%	15	0.18%	315	0.22%
116	Fuel burner/boiler malfunction, fire confined	1	0.28%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
118	Trash or rubbish fire, contained	1	0.28%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
120	Fire in mobile prop. used as a fixed struc., other	1	0.28%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	1,000	0.75%	1,000	11.68%	2,000	1.41%
142	Brush or brush-and-grass mixture fire	1	0.28%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
143	Grass fire	1	0.28%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
154	Dumpster or other outside trash receptacle fire	1	0.28%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
161	Outside storage fire	1	0.28%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%

CODE	DESCRIPTOR	FREQ	FREQ %	EXPs	CIV DTHS	CIV DTHS	CIV INJ	CIV INJS	FF DTHS	FF DTHS	FF INJ	FF INJS	PROP LOSS	PROP LOSS	CONT LOSS	CONT LOSS	TOTAL LOSS	TOTAL LOSS %
251	Excessive heat, scorch burns with no ignition	2	0.55%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
311	Medical assist, assist EMS crew	215	59.56%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
320	Emergency medical service incident, other	1	0.28%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
321	EMS call, excluding vehicle accident with injury	1	0.28%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
322	Motor vehicle accident with injuries	12	3.32%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
323	Motor vehicle/pedestrian accident (MV Ped)	2	0.55%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
324	Motor vehicle accident with no injuries.	8	2.22%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
353	Removal of victim(s) from stalled elevator	1	0.28%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
412	Gas leak (natural gas or LPG)	3	0.83%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
424	Carbon monoxide incident	2	0.55%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
440	Electrical wiring/equipment problem, other	3	0.83%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
442	Overheated motor	2	0.55%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%

CODE	DESCRIPTOR	FREQ	FREQ %	EXPs	CIV DTHS	CIV DTHS	CIV INJ	CIV INJS	FF DTHS	FF DTHS	FF INJ	FF INJS	PROP LOSS	PROP LOSS	CONT LOSS	CONT LOSS	TOTAL LOSS	TOTAL LOSS %
443	Breakdown of light ballast	1	0.28%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
444	Power line down	1	0.28%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
445	Arcing, shorted electrical equipment	1	0.28%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
461	Building or structure weakened or collapsed	1	0.28%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
500	Service Call, other	8	2.22%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
510	Person in distress, other	1	0.28%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
522	Water or steam leak	1	0.28%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
551	Assist police or other governmental agency	1	0.28%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
553	Public service	3	0.83%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
561	Unauthorized burning	2	0.55%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
611	Dispatched & canceled en route	25	6.93%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
622	No incident found on arrival at dispatch address	13	3.60%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%

CODE	DESCRIPTOR	FREQ	FREQ %	EXPs	CIV DTHS	CIV DTHS	CIV INJ	CIV INJS	FF DTHS	FF DTHS	FF INJ	FF INJS	PROP LOSS	PROP LOSS	CONT LOSS	CONT LOSS	TOTAL LOSS	TOTAL LOSS %
651	Smoke scare, odor of smoke	2	0.55%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
652	Steam, vapor, fog or dust thought to be smoke	1	0.28%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
730	System malfunction, other	1	0.28%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
731	Sprinkler activation due to malfunction	5	1.39%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
735	Alarm system sounded due to malfunction	7	1.94%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
741	Sprinkler activation, no fire - unintentional	2	0.55%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
743	Smoke detector activation, no fire - unintentional	10	2.77%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
744	Detector activation, no fire - unintentional	1	0.28%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
745	Alarm system activation, no fire - unintentional	9	2.49%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
746	Carbon monoxide detector activation, no CO	2	0.55%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Totals		361	100%	0	0	100%	0	100%	0	100%	0	100%	132,800	100%	8,565	100%	141,365	100%
Mutual Aid Given Incidents		10																

Training Division Monthly Report

January 2025

Overview

The year began with mandatory biennial EMT/Paramedic recertification training for all licensed providers. This course is 40 hours in duration and is delivered over multiple weeks covering specified topic areas such as airway management, trauma, pediatrics, and cardiovascular emergencies. Members of B-shift completed a course on the basics of size-up and initial reporting. Monthly training included territory familiarization, core competency drills, special operations training, and company level drills chosen by company officers. Training hours during the month of January totaled 3,610.

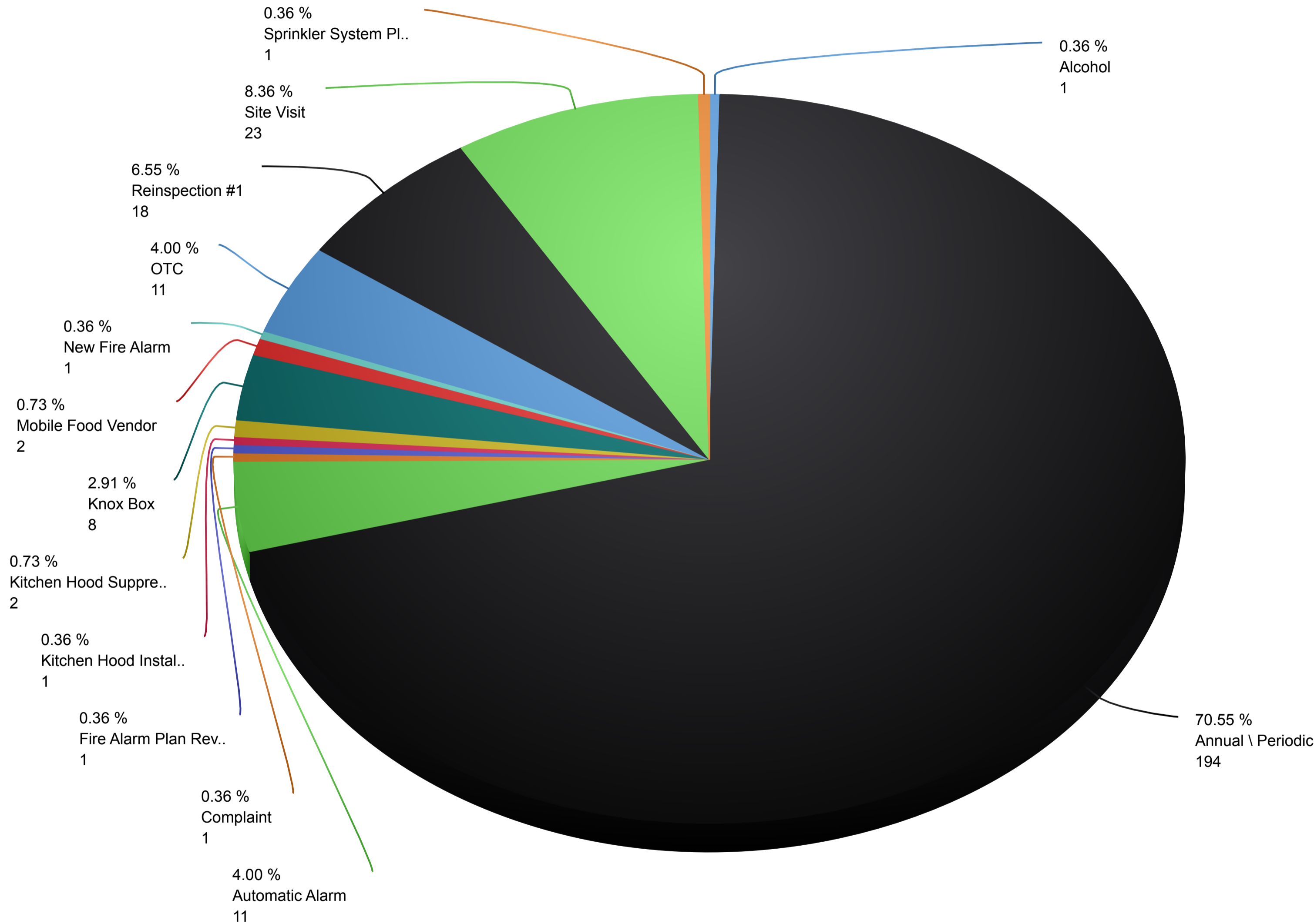
Outside Schools

One firefighter attended NPQ Fire Instructor 1 at GPSTC.

Inspection Visit History by Inspection Type

01/01/2025-01/31/2025

- Alcohol
- Annual \ Periodic
- Automatic Alarm
- Complaint
- Fire Alarm Plan Review
- Kitchen Hood Installation
- Kitchen Hood Suppression System Plan Review
- Knox Box
- Mobile Food Vendor
- New Fire Alarm
- OTC
- Reinspection #1
- Site Visit
- Sprinkler System Plan Review



Total of Inspection Type: 275



Dalton Fire Department

404 School Street, Dalton, GA 30720

Phone: 706-278-7363

Fire Alarm Analysis

Report Period: 01/2025

Incident Type	Hours	HrCost	Incidents	AppCost	Total Cost
700 False alarm or false call, other		\$0.00		\$0.00	\$0.00
710 Malicious, mischievous false call, other		\$0.00		\$0.00	\$0.00
711 Municipal alarm system, malicious false alarm		\$0.00		\$0.00	\$0.00
714 Central station, malicious false alarm		\$0.00		\$0.00	\$0.00
715 Local alarm system, malicious false alarm		\$0.00		\$0.00	\$0.00
730 System malfunction, other	2.33	\$59.48	1	\$600.00	\$659.48
731 Sprinkler activation due to malfunction	27.76	\$708.71	5	\$3,000.00	\$3,708.71
732 Extinguishing system activation due to malfunction		\$0.00		\$0.00	\$0.00
733 Smoke detector activation due to malfunction		\$0.00		\$0.00	\$0.00
734 Heat detector activation due to malfunction		\$0.00		\$0.00	\$0.00
735 Alarm system sounded due to malfunction	35.57	\$908.10	7	\$4,200.00	\$5,108.10
736 CO detector activation due to malfunction		\$0.00		\$0.00	\$0.00
740 Unintentional transmission of alarm, other		\$0.00		\$0.00	\$0.00
741 Sprinkler activation, no fire - unintentional	10.53	\$268.83	2	\$1,200.00	\$1,468.83
742 Extinguishing system activation		\$0.00		\$0.00	\$0.00
743 Smoke detector activation, no fire - unintentional	26.02	\$664.29	11	\$6,600.00	\$7,264.29
744 Detector activation, no fire - unintentional	2.27	\$57.95	2	\$1,200.00	\$1,257.95
745 Alarm system activation, no fire - unintentional	22.95	\$585.91		\$0.00	\$585.91
746 Carbon monoxide detector activation, no CO	2.80	\$71.48	2	\$1,200.00	\$1,271.48

	Hours	HrCost	AppCost	Total Cost	Within Ordinance
January Total	130.23	\$3,324.77	\$18,000.00	\$20,053.29	\$7,039.07
December Total	127.67	\$3,259.42	\$22,800.00	\$21,259.42	\$18,127.77
November Total	70.78	\$1,807.01	\$17,400.00	\$19,207.01	\$8,767.33
October Total	92.97	\$2,373.52	\$23,400.00	\$25,773.52	\$4,627.76
September Total	141.92	\$3,623.32	\$27,000.00	\$29,308.33	\$10,145.74
August Total	81.65	\$2,084.52	\$18,000.00	\$20,084.52	\$6,986.99
July Total	143.93	\$3,674.53	\$36,000.00	\$39,674.53	\$15,435.20

YEAR-TO-DATE BUDGET REPORT

01/31/2025

FOR 2025 01

ACCOUNTS FOR: 0010 GENERAL FUND - OPERATING	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
350000 511100 WAGES REG	6,800,000	0	6,800,000	309,180.08	.00	6,490,819.92	4.5%
350000 511300 WAGES - OT	524,000	0	524,000	27,919.91	.00	496,080.09	5.3%
350000 512100 GROUP INS	1,130,000	0	1,130,000	92,453.24	.00	1,037,546.76	8.2%
350000 512110 PTST INS	14,500	0	14,500	6,374.00	.00	8,126.00	44.0%
350000 512200 FICA & MED	566,000	0	566,000	39,496.59	.00	526,503.41	7.0%
350000 512401 RETDCP	520,000	0	520,000	37,428.11	.00	482,571.89	7.2%
350000 512402 RET DBP	858,000	0	858,000	63,274.16	.00	794,725.84	7.4%
350000 512403 RET STATE	29,000	0	29,000	2,375.00	.00	26,625.00	8.2%
350000 512700 WORKERS CO	114,800	0	114,800	10,300.00	.00	104,500.00	9.0%
350000 512850 OPEB	199,000	0	199,000	8,462.99	.00	190,537.01	4.3%
350000 512900 OTHER EMPL	44,200	0	44,200	3,272.20	.00	40,927.80	7.4%
350000 512915 CLEANING A	50,500	0	50,500	.00	.00	50,500.00	.0%
350000 512950 FD CANCER	19,000	0	19,000	16,280.00	.00	2,720.00	85.7%
350000 513100 HISTORICAL	-214,000	0	-214,000	.00	.00	-214,000.00	.0%
350000 522140 LAWN CARE	5,500	0	5,500	.00	.00	5,500.00	.0%
350000 522210 BUILD R&M	68,000	0	68,000	5,235.10	1,110.79	61,654.11	9.3%
350000 522220 EQ REPAIRS	32,000	0	32,000	637.58	251.90	31,110.52	2.8%
350000 522220 APPA MTN APP	125,000	0	125,000	1,925.38	11,455.63	111,618.99	10.7%
350000 522320 RENT EQUIP	4,000	0	4,000	.00	.00	4,000.00	.0%
350000 523100 INSURANCE	108,500	0	108,500	1,282.73	.00	107,217.27	1.2%
350000 523200 COMMUNICAT	37,000	0	37,000	1,887.86	647.92	34,464.22	6.9%
350000 523500 TRAVEL	20,000	0	20,000	.00	.00	20,000.00	.0%
350000 523600 DUES	6,000	0	6,000	250.00	.00	5,750.00	4.2%
350000 523630 RADIO SUBC	12,000	0	12,000	.00	.00	12,000.00	.0%
350000 523640 VEHICLE IM	1,000	0	1,000	.00	.00	1,000.00	.0%
350000 523700 TRAINING	28,000	0	28,000	153.10	334.48	27,512.42	1.7%
350000 523920 SOFT LIC	22,000	0	22,000	7,492.01	12,578.00	1,929.99	91.2%
350000 531100 SUP GENERA	25,000	0	25,000	386.91	.00	24,613.09	1.5%
350000 531110 SUP OFFICE	4,000	0	4,000	.00	.00	4,000.00	.0%
350000 531120 UNIFORMS	150,000	0	150,000	.00	135.98	149,864.02	.1%
350000 531150 SUP GROUND	3,000	0	3,000	.00	.00	3,000.00	.0%
350000 531200 UTILITIES	145,000	0	145,000	12,551.25	.00	132,448.75	8.7%
350000 531240 BOTTLE GAS	0	4,000	4,000	1,199.30	945.25	1,855.45	53.6%
350000 531250 OIL	6,000	0	6,000	.00	.00	6,000.00	.0%
350000 531270 GASOLINE	17,000	-1,500	15,500	784.35	.00	14,715.65	5.1%
350000 531275 DIESEL	63,000	-2,500	60,500	3,442.77	.00	57,057.23	5.7%
350000 531300 MEALS FOOD	2,000	0	2,000	.00	.00	2,000.00	.0%
350000 531600 SMALL EQUI	30,000	0	30,000	.00	.00	30,000.00	.0%
350000 531700 OTHER SUPP	15,000	0	15,000	.00	.00	15,000.00	.0%
350000 531700 HAZM OTHER SUPP	12,000	0	12,000	.00	.00	12,000.00	.0%
350000 531700 SAFET OTHER SUPP	5,000	0	5,000	.00	.00	5,000.00	.0%
350000 542500 OTHER EQUI	4,000	0	4,000	.00	.00	4,000.00	.0%
TOTAL GENERAL FUND - OPERATING	11,605,000	0	11,605,000	654,044.62	27,459.95	10,923,495.43	5.9%
TOTAL EXPENSES	11,605,000	0	11,605,000	654,044.62	27,459.95	10,923,495.43	