



**PUBLIC SAFETY COMMISSION MEETING
TUESDAY, JULY 23, 2024
8:30 AM
DALTON CITY HALL - COUNCIL CHAMBERS**

A G E N D A

Call to Order

Agenda Approval

Personnel Matters

1. Fire Department - Promotion to the Rank of Captain (no paperwork)
 1. Jason Harris
 2. Bobby Maton
 3. Gary Stanley
 4. Josh Townsend

Public Commentary

Approval of Minutes

2. June 25, 2024

Police Department

3. Statistical & Financial Report for June 2024

Fire Department

4. Monthly Statistical Report for June 2024
5. FD-Monthly Financial Report for June 2024

Adjournment

CITY OF DALTON
PUBLIC SAFETY COMMISSION
MINUTES
JUNE 25, 2024

The regular meeting for the Public Safety Commission was held today in the Council Chambers of City Hall. Present were Chairman Truman Whitfield, Commissioners Lane Jackson, Terry Mathis, Fire Assistant Chief Matt Daniel, Assistant Police Chief Chris Crossen, Attorney Kenneth Mishoe from the Minor Firm, and Assistant City Administrator Todd Pangle. Commissioner Alex Brown, Police Chief Cliff Cason, City Administrator Andrew Parker, and Mayor Annalee Sams were absent.

AGENDA APPROVAL

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

PERSONNEL MATTERS

Police Department – New Police Officer Introduction

On the motion of Commissioner Mathis, second Commissioner Jackson, the Commission approved the following recruits as new Dalton Police Department officers.

- Guillemos Brenes Castillo
- Cruz Adela Aldava

Attorney Kenneth administered the oaths of office. The vote was unanimous in favor.

Police Department – 2022 Traffic Safety Officer of the Year

Assistant Chief Crossen presented the 2022 Traffic Safety Officer of the Year award to Officer Nicholas Hill. A list highlighting Officer Hill's achievements and accolades is a part of these minutes.

PUBLIC COMMENTARY

There were no public comments.

MINUTES

The Commissioners were presented written copies of the regular meeting minutes for May 28, 2024. On the motion of Commissioner Mathis, second Commissioner Lane, the minutes were approved as presented. The vote was unanimous in favor.

POLICE DEPARTMENT

Crime and Crash Statistics for May 2024

Assistant Police Chief Chris Crossen gave a written and oral summary of the Crime and Crash Statistical Reports for the month of May 2024. As noted in the written summary, Assistant Chief Crossen 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 17.7% lower when compared to the past 5-year average. Assistant Chief Crossen further reported there were 118 non-private property crashes reported for the month and crashes decreased over the previous month.

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

Financial Statistics for May 2024

Assistant Police Chief Chris Crossen presented the Financial Report for all divisions within the Dalton Police Department for the month of May 2024. Assistant Chief Crossen reported the department has expended 39.5% of the budget, and is on track for the remainder of FY 2024.

On the motion of Commissioner Jackson, second Commissioner Mathis, 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 – May 2024

Fire Chief Matt Daniel presented the May 2024 Statistical Report to the Commission. Chief Daniel outlined details of the complete report, which included the Incident Report with 356 Total Responses, an Injuries and Property Report, Incident List by Incident Number, Training Division Monthly Report, Fire Safety Division Monthly Report and the Inspection Summary.

On the motion of Commissioner Mathis, second Commissioner Jackson, 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 – May 2024

Fire Chief Matt Daniel presented the Financial Report for the month of May 2024 to the Commission. Chief Daniel stated the department has expended 38.5% of the budget, and is on track for the remainder of FY 2024.

On the motion of Commissioner Jackson, second Commissioner Mathis, 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 Mathis, second Commissioner Jackson, the meeting was adjourned at 9:18 a.m.

Truman Whitfield, Chairman

ATTEST:

Alex Jackson, Secretary



Dalton Police Department Public Safety Commission Meeting

JULY 23, 2024

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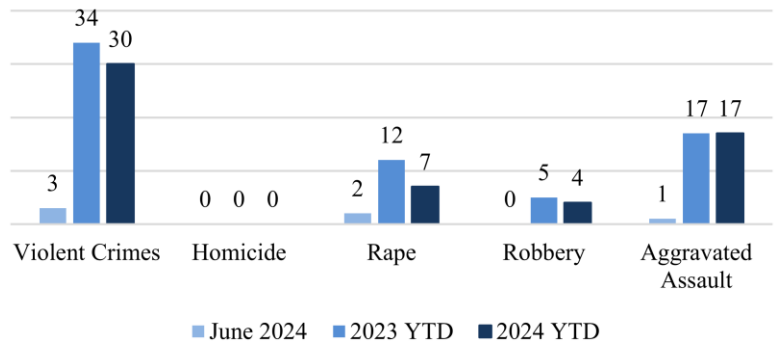
CRIME STATISTICS

CRASH STATISTICS

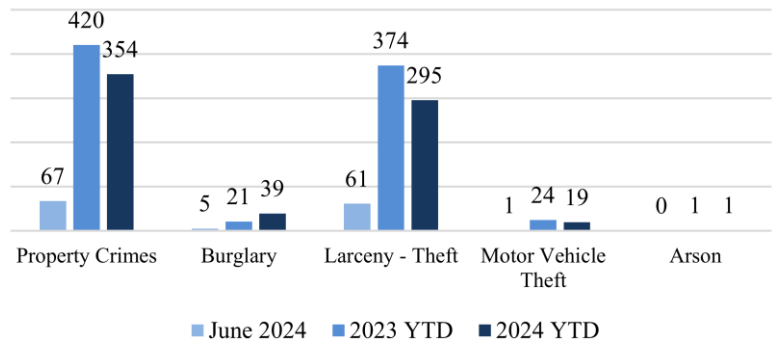
FINANCIAL STATISTICS

JUNE 2024

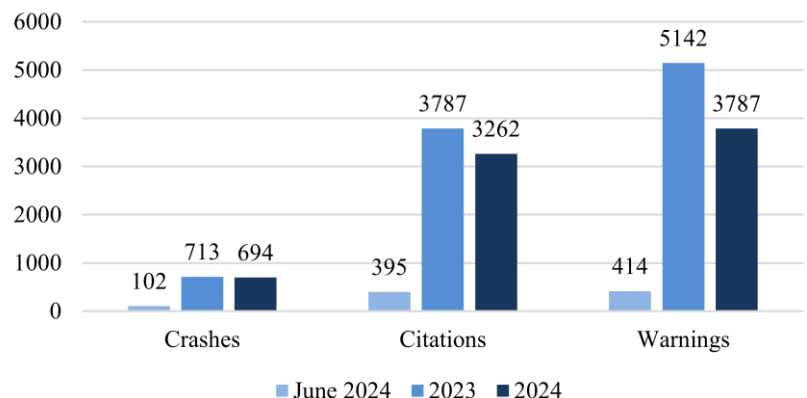
Violent Crimes



Property Crimes



Traffic





PART 1 CRIMES

June 2024

<u>Total Part 1 Crimes</u>			<u>2023 YTD</u>	<u>2024 YTD</u>	<u>YTD Change</u>
			454	384	-15.42%
<u>Violent Crimes</u>		<u>Current</u>	<u>2023 YTD</u>	<u>2024 YTD</u>	<u>YTD Change</u>
		3	34	30	-11.76%
Homicide		0	0	0	0.00%
Rape		2	12	7	-41.67%
Robbery		0	5	4	-20.00%
Aggravated Assault		1	17	17	0.00%
<u>Property Crimes</u>		<u>Current</u>	<u>2023 YTD</u>	<u>2024 YTD</u>	<u>YTD Change</u>
		67	420	354	-15.71%
Burglary		5	21	39	85.71%
Larceny-Theft		61	374	295	-21.12%
Motor Vehicle Theft		1	24	19	-20.83%
Arson		0	1	1	0.00%

There were 70 Part 1 crimes in June 2024. That is an increase of approximately 22.8% compared to 57 in June 2023. Total Part 1 crimes YTD have decreased by approximately 15.42% when compared to 2023.

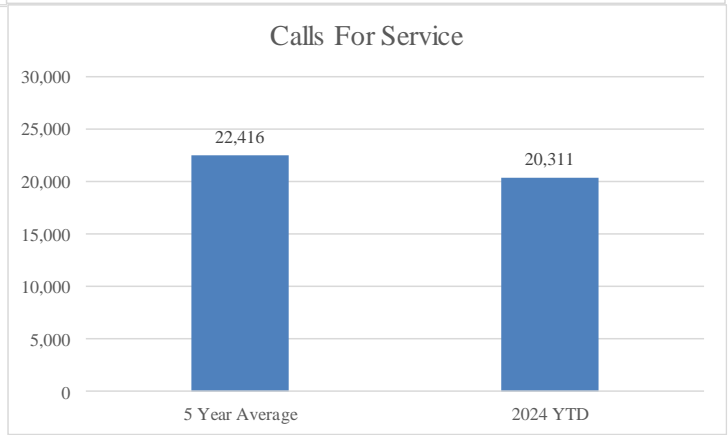
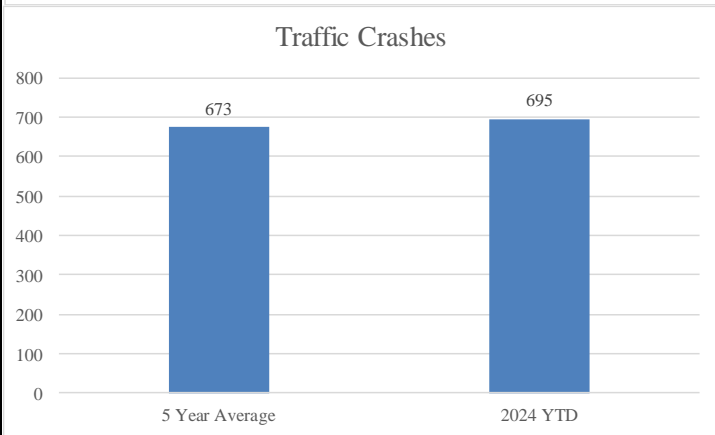
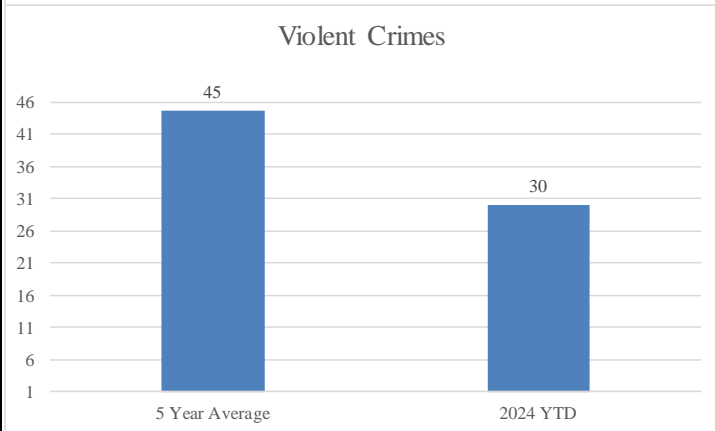
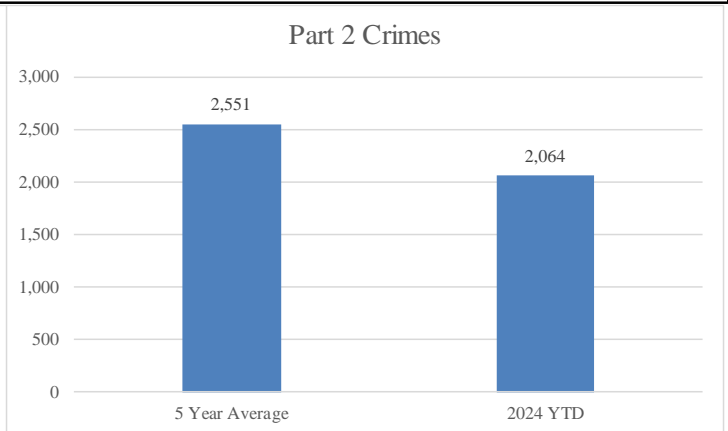
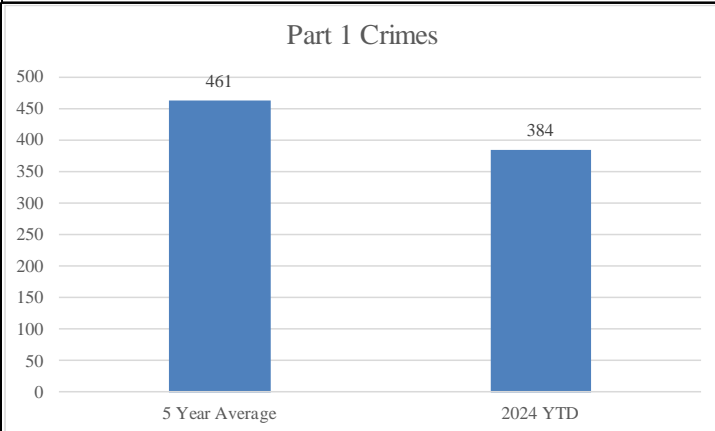
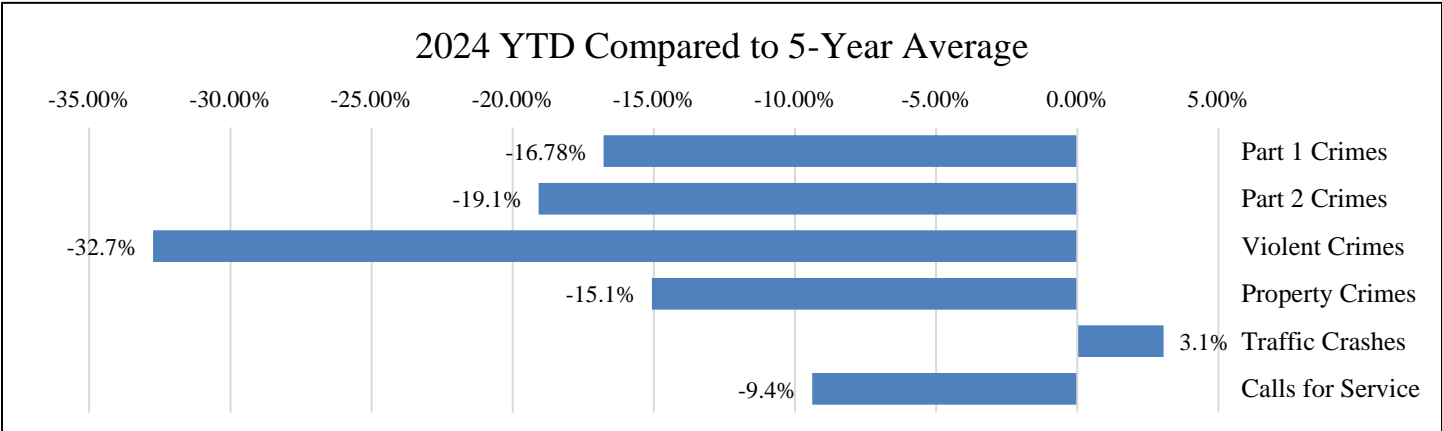
Violent crimes have decreased by approximately 11.76% when compared to 2023. There have been 30 violent crimes YTD compared to 34 in 2023.

Property crimes have decreased by 15.71% when compared to 2023. Burglaries have increased significantly YTD compared to 2023 numbers.



FIVE-YEAR AVERAGE

June 2024





CRASH STATISTICS

June 2024

Traffic crashes decreased by approximately 13.6% when compared to May 2024. Year to date crashes have decreased by approximately 2.5%. Angle and rear end collisions were the most frequent crash types. Following too closely was the most frequent contributing factor. Walnut Ave had the highest number of crashes and injuries.

Total Crashes	Current	Previous	Change	YTD 2024	YTD 2023	Change
	102	118	-13.6%	695	713	-2.5%

Injury Crashes	Total	Complaint	Minor	Serious	Fatality	Multiple
	27	18	8	0	0	8
Total Injuries	39					

DUI Crashes	Speed Crashes	Distracted Crashes	Following Too Closely Crashes
4	5	6	23

Day of the Week	Total	Time of Day	Total
Monday	10	0000 - 0559	5
Tuesday	14	0600 - 0859	13
Wednesday	14	0900 - 1059	8
Thursday	17	1100 - 1359	26
Friday	8	1400 - 1559	14
Saturday	18	1600 - 1859	26
Sunday	21	1900 - 2159	6
		2200 - 2359	4

Collision Type	Total	Contributing Factors	Total
Angle	41	Following too Closely	23
Rear End	35	Failure to Yield	22
Sideswipe-Same Direction	14	Other	14
Collision with an Object	9	Improper Lane Change	10
Sideswipe-Opposite Direction	2		
Head On	1		

Top Streets	Total Crashes	% Total	Injuries	% Injuries
Walnut Ave	18	17.6%	7	17.9%
Chattanooga Rd	10	9.8%	5	12.8%
I-75	8	7.8%	2	5.1%

	Traffic Stops	Warnings	Citations
June 2024	719	414	395
2024 YTD	5791	3030	3262
2023 YTD	7202	5142	3787



FINANCIAL STATISTICS

June 2024

SUMMARY OF THE FINANCIAL STATUS THROUGH JUNE 2024

The police department budget for FY 2024 is now in its implementation, and we have expended approximately 46.4% of our 2024 budget through June. Currently, we believe there will be sufficient funds to accomplish our 2024 goals and meet the needs of the department.



Dalton Fire Department

404 School Street, Dalton, GA 30720

Phone: 706-278-7363

Breakdown by Incident Type

Report Period: 06/01/24 - 06/30/24 23:59:59

Incident Type	Incidents	Exposures
311 Medical assist, assist EMS crew	182	0
611 Dispatched & canceled en route	35	0
745 Alarm system activation, no fire - unintentional	18	0
622 No incident found on arrival at dispatch address	17	0
322 Motor vehicle accident with injuries	13	0
743 Smoke detector activation, no fire - unintentional	11	0
735 Alarm system sounded due to malfunction	8	0
444 Power line down	6	0
324 Motor vehicle accident with no injuries.	4	0
142 Brush or brush-and-grass mixture fire	4	0
412 Gas leak (natural gas or LPG)	2	0
424 Carbon monoxide incident	2	0
445 Arcing, shorted electrical equipment	2	0
522 Water or steam leak	2	0
553 Public service	2	0
733 Smoke detector activation due to malfunction	2	0
734 Heat detector activation due to malfunction	1	0
554 Assist invalid	1	0
740 Unintentional transmission of alarm, other	1	0
551 Assist police or other governmental agency	1	0
500 Service Call, other	1	0
631 Authorized controlled burning	1	0
650 Steam, other gas mistaken for smoke, other	1	0
710 Malicious, mischievous false call, other	1	0

07/15/24 14:43:31

Incident Type	Incidents	Exposures
721 Bomb scare - no bomb	1	0
323 Motor vehicle/pedestrian accident (MV Ped)	1	0
350 Extrication, rescue, other	1	0
352 Extrication of victim(s) from vehicle	1	0
353 Removal of victim(s) from stalled elevator	1	0
411 Gasoline or other flammable liquid spill	1	0
143 Grass fire	1	0
160 Special outside fire, other	1	0
162 Outside equipment fire	1	0
163 Outside gas or vapor combustion explosion	1	0
321 EMS call, excluding vehicle accident with injury	1	0
118 Trash or rubbish fire, contained	1	0
130 Mobile property (vehicle) fire, other	1	0
131 Passenger vehicle fire	1	0

	Incidents	Exposures
Total	332	0



Dalton Fire Department

404 School Street, Dalton, GA 30720

Phone: 706-278-7363

Staff Hours by Incident Type

Report Period: 06/01/24 - 06/30/24 23:59:59

Incident Type	Hours
311 Medical assist, assist EMS crew	205.62
163 Outside gas or vapor combustion explosion	55.28
322 Motor vehicle accident with injuries	44.55
745 Alarm system activation, no fire - unintentional	42.78
735 Alarm system sounded due to malfunction	30.56
743 Smoke detector activation, no fire - unintentional	29.60
445 Arcing, shorted electrical equipment	23.21
142 Brush or brush-and-grass mixture fire	17.53
622 No incident found on arrival at dispatch address	15.85
350 Extrication, rescue, other	15.40
522 Water or steam leak	13.75
424 Carbon monoxide incident	12.67
611 Dispatched & canceled en route	12.31
131 Passenger vehicle fire	11.42
444 Power line down	8.42
324 Motor vehicle accident with no injuries.	7.52
162 Outside equipment fire	6.65
721 Bomb scare - no bomb	5.45
130 Mobile property (vehicle) fire, other	5.03
710 Malicious, mischievous false call, other	5.00
734 Heat detector activation due to malfunction	3.37
412 Gas leak (natural gas or LPG)	2.90
411 Gasoline or other flammable liquid spill	2.32
733 Smoke detector activation due to malfunction	2.07

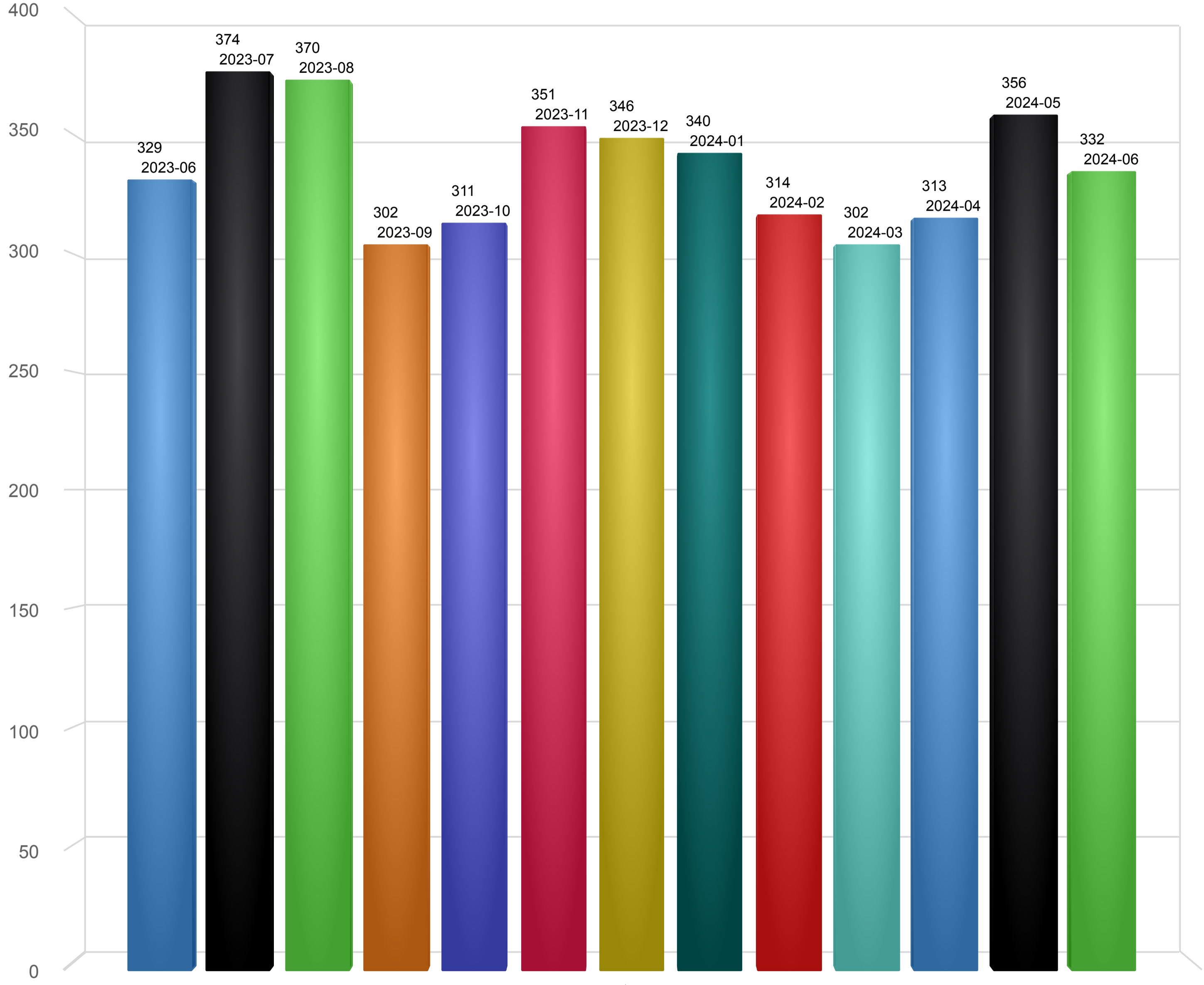
Incident Type	Hours
554 Assist invalid	2.00
740 Unintentional transmission of alarm, other	1.90
553 Public service	1.70
352 Extrication of victim(s) from vehicle	1.63
551 Assist police or other governmental agency	1.55
118 Trash or rubbish fire, contained	1.38
353 Removal of victim(s) from stalled elevator	1.30
143 Grass fire	1.25
321 EMS call, excluding vehicle accident with injury	1.20
160 Special outside fire, other	1.00
631 Authorized controlled burning	0.70
500 Service Call, other	0.55
323 Motor vehicle/pedestrian accident (MV Ped)	0.45
650 Steam, other gas mistaken for smoke, other	0.35

Total	596.22
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Incidents by Months

06/01/2023-06/30/2024

- 2023-06
- 2023-07
- 2023-08
- 2023-09
- 2023-10
- 2023-11
- 2023-12
- 2024-01
- 2024-02
- 2024-03
- 2024-04
- 2024-05
- 2024-06



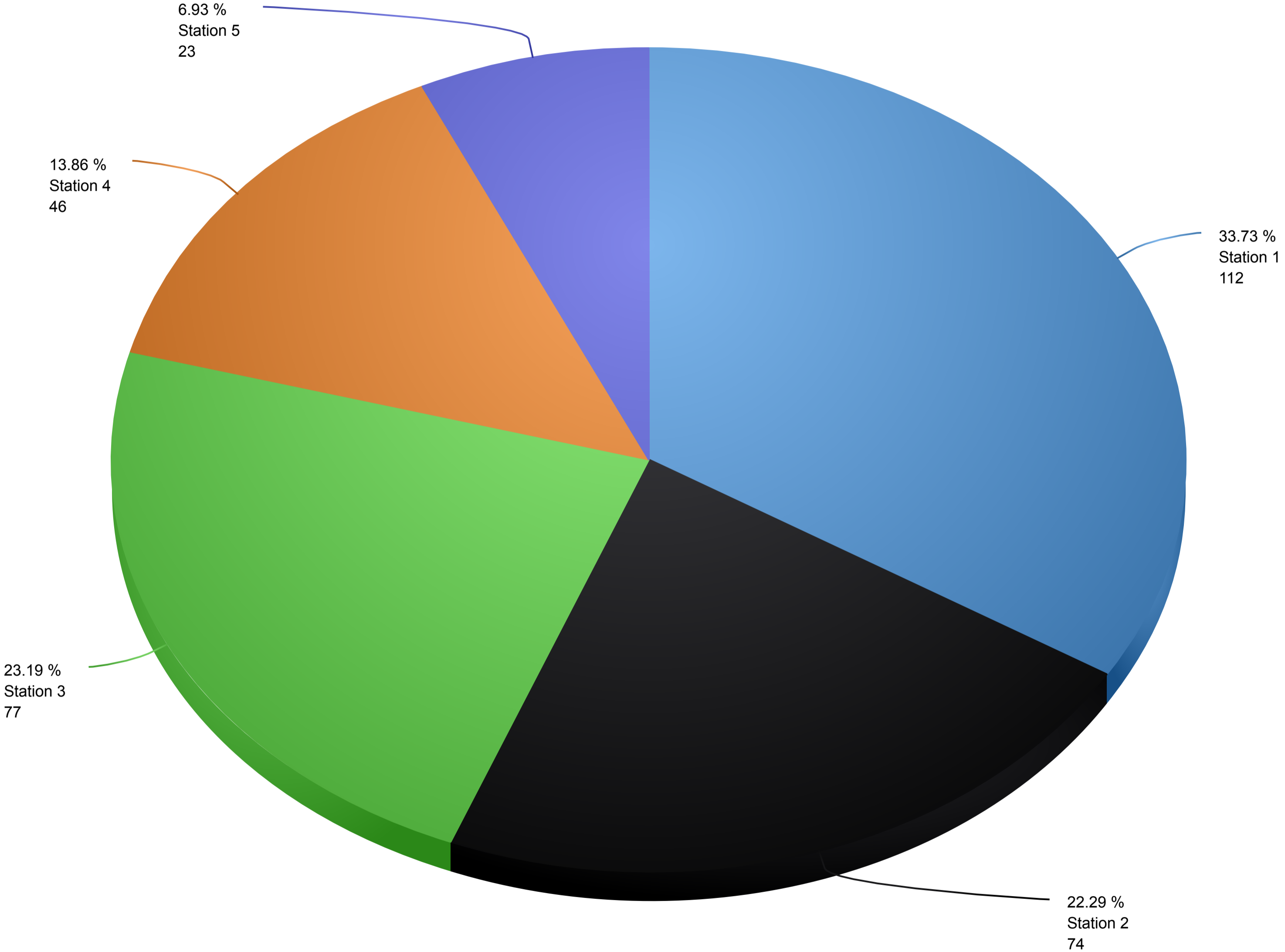
Incident Count

Total of Month: 4,340

Incidents by Stations

06/01/2024-06/30/2024

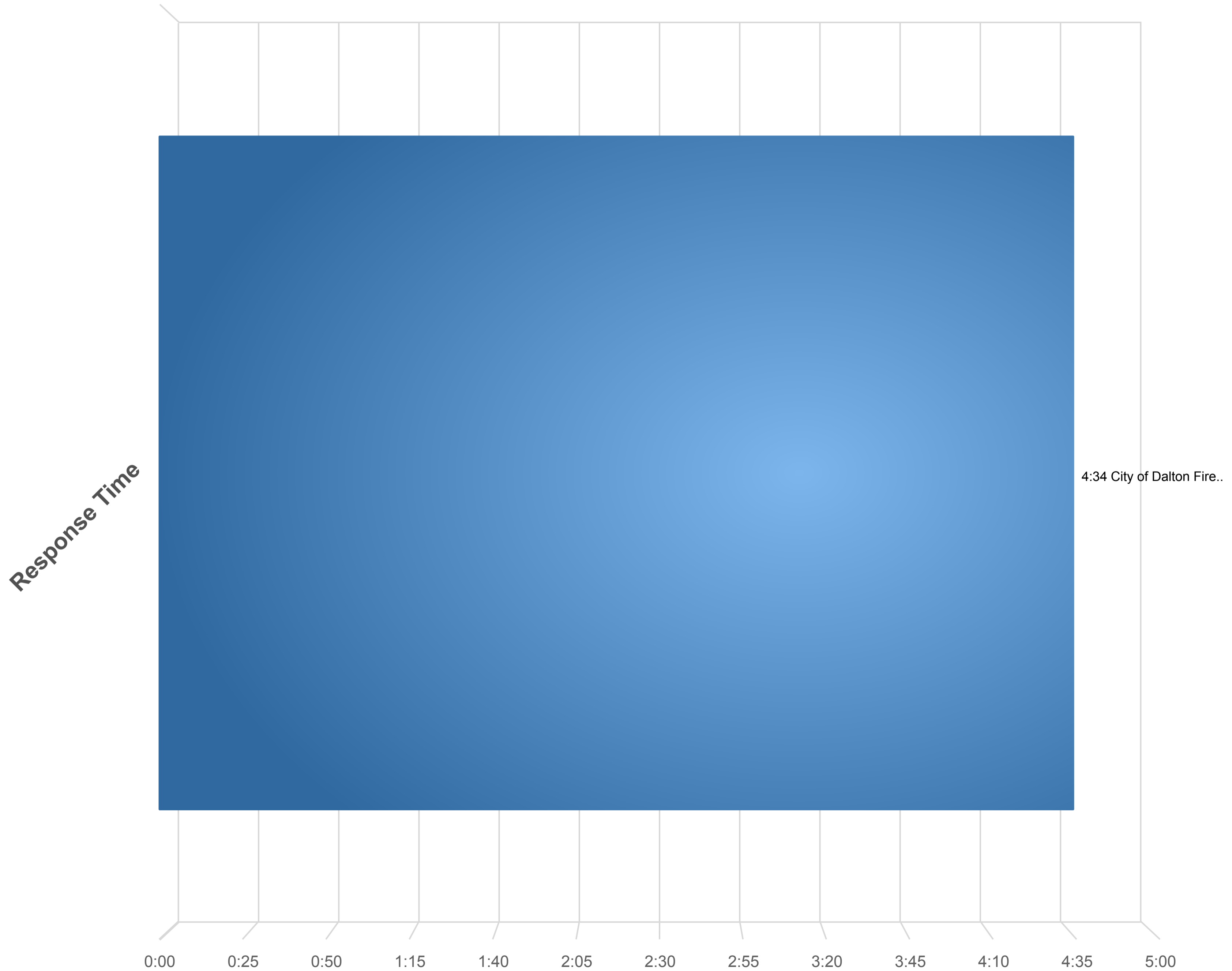
- Station 1
- Station 2
- Station 3
- Station 4
- Station 5



Total of Station: 332

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

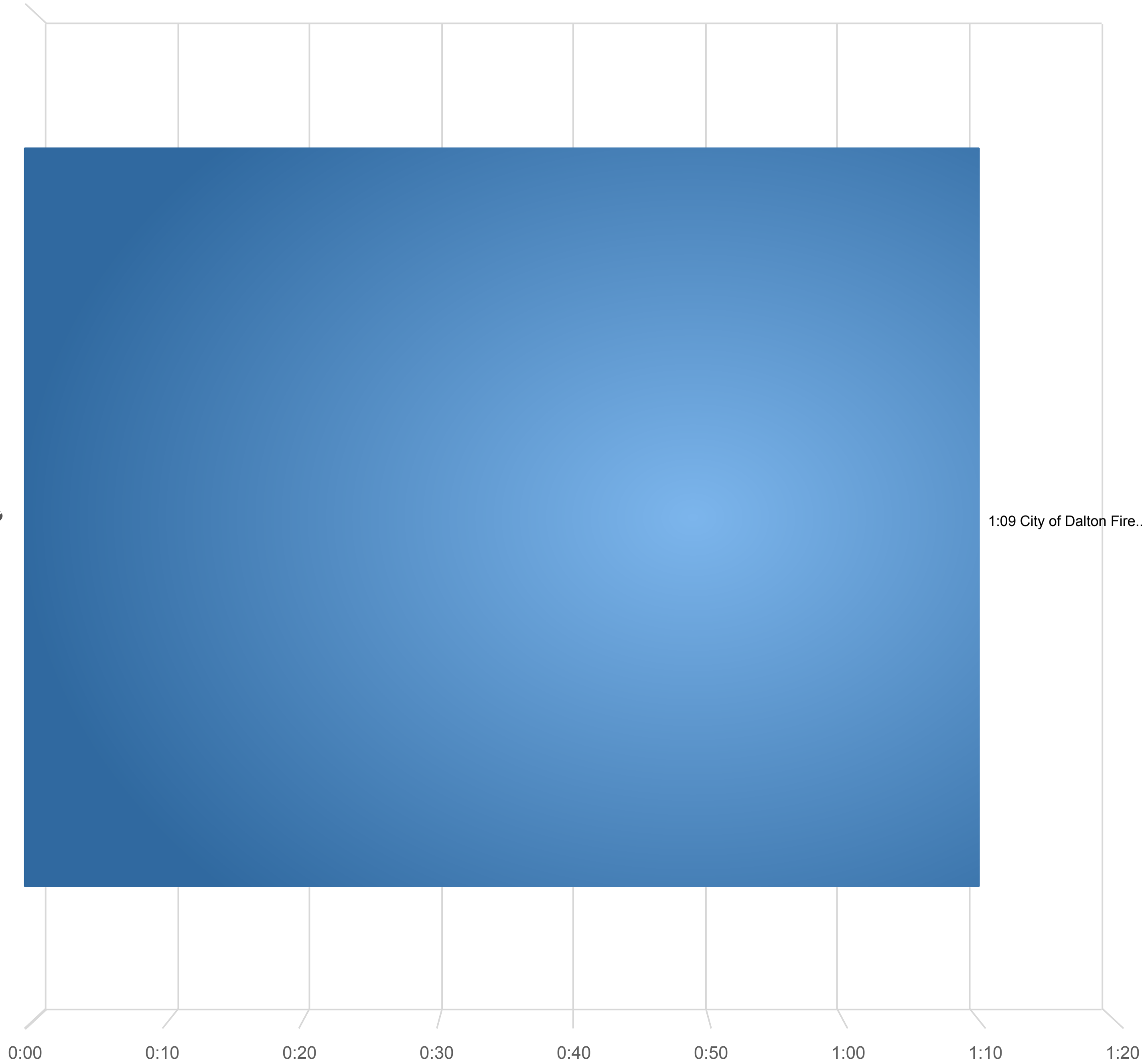
06/01/2024-06/30/2024



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

06/01/2024-06/30/2024

Turnout Time

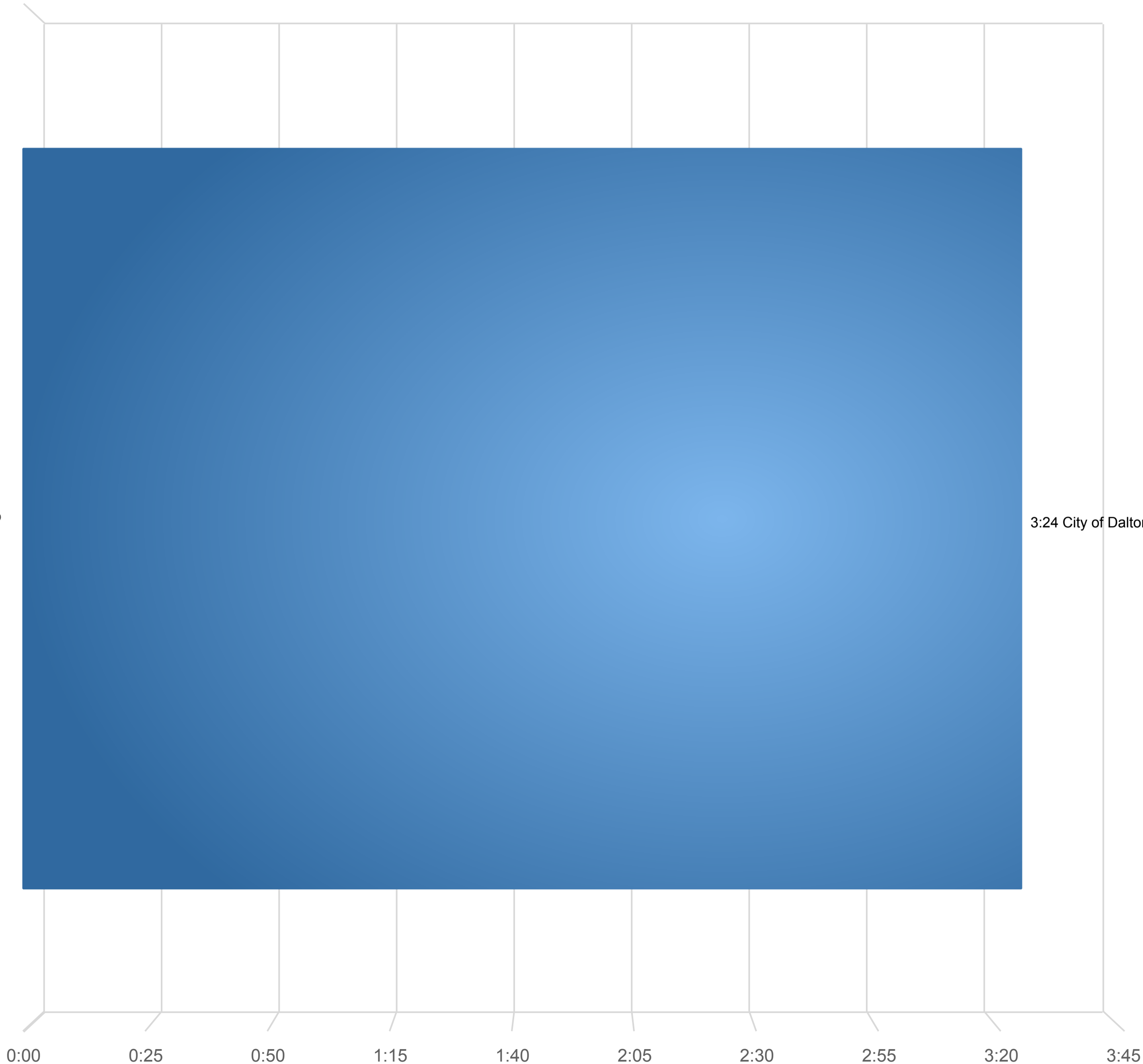


1:09 City of Dalton Fire..

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

06/01/2024-06/30/2024

Travel Time



3:24 City of Dalton Fire..

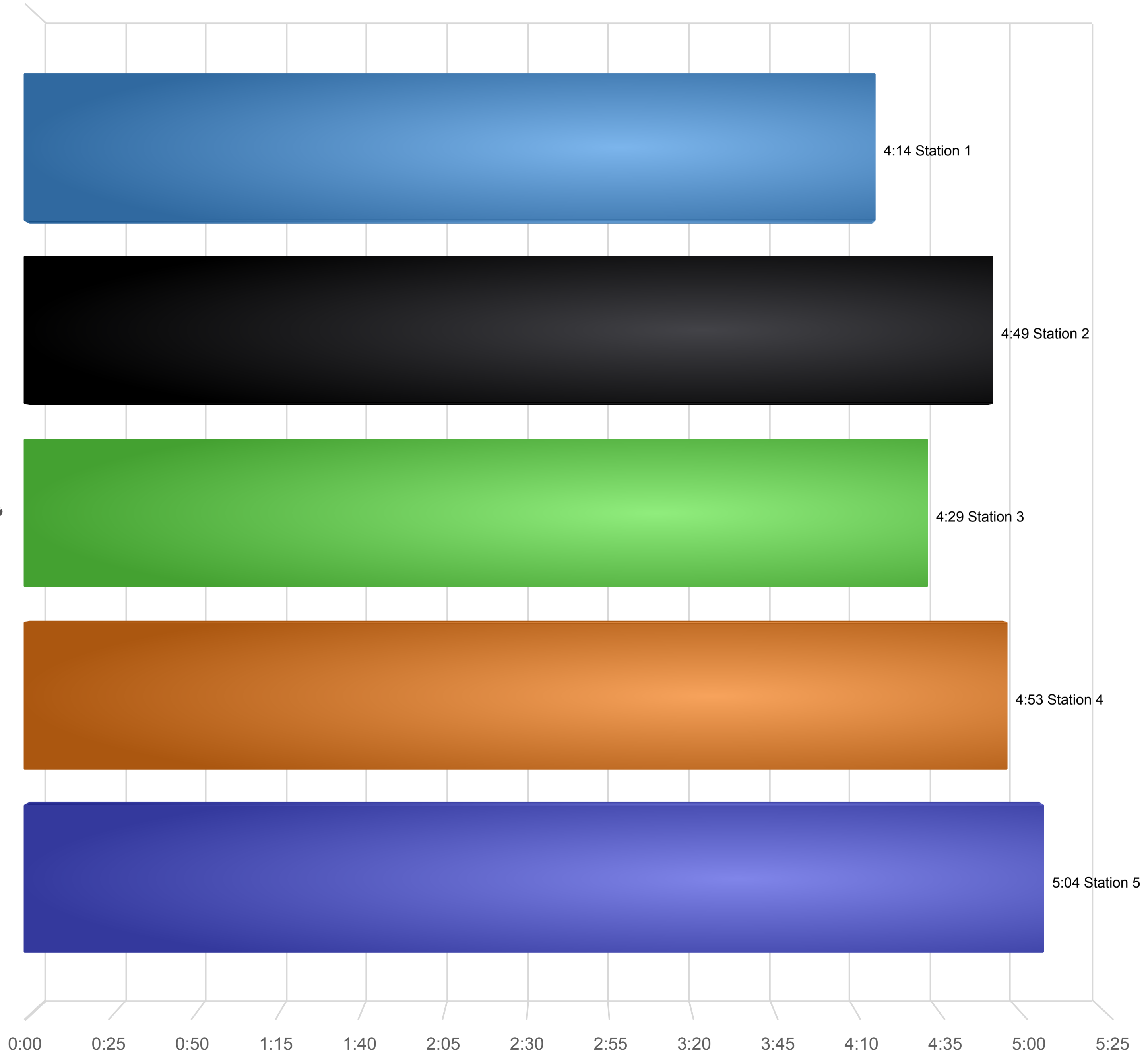
0:00 0:25 0:50 1:15 1:40 2:05 2:30 2:55 3:20 3:45

Average Response Time by Station

06/01/2024-06/30/2024

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

Response Time



Total of Station: 4:34



Dalton Fire Department

404 School Street, Dalton, GA 30720

Phone: 706-278-7363

Injuries and Property Loss

(Dates: 06/01/24 - 06/30/24 23:59:59)

CODE	DESCRIPTOR	FREQ	FREQ %	EXPs	CIV DTHS	CIV DTHS	CIV INJS	CIV INJS	FF DTHS	FF DTHS	FF INJS	FF INJS	PROP LOSS	PROP LOSS	CONT LOSS	CONT LOSS	TOTAL LOSS	TOTAL LOSS %
118	Trash or rubbish fire, contained	1	0.32%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
130	Mobile property (vehicle) fire, other	1	0.32%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	4,000	29.71%	0	0.00%	4,000	28.64%
131	Passenger vehicle fire	1	0.32%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	9,265	68.81%	500	100.00%	9,765	69.92%
142	Brush or brush-and-grass mixture fire	4	1.27%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	200	1.49%	0	0.00%	200	1.43%
143	Grass fire	1	0.32%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
160	Special outside fire, other	1	0.32%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
162	Outside equipment fire	1	0.32%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
163	Outside gas or vapor combustion explosion	0	0.00%	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	181	57.46%	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 INJS	CIV INJS	FF DTHS	FF DTHS	FF INJS	FF INJS	PROP LOSS	PROP LOSS	CONT LOSS	CONT LOSS	TOTAL LOSS	TOTAL LOSS %
321	EMS call, excluding vehicle accident with injury	1	0.32%	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	11	3.49%	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)	1	0.32%	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.	4	1.27%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
350	Extrication, rescue, other	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
352	Extrication of victim(s) from vehicle	1	0.32%	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	0.32%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
411	Gasoline or other flammable liquid spill	1	0.32%	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)	2	0.63%	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	0.63%	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	6	1.90%	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	2	0.63%	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 INJS	CIV INJS	FF DTHS	FF DTHS	FF INJS	FF INJS	PROP LOSS	PROP LOSS	CONT LOSS	CONT LOSS	TOTAL LOSS	TOTAL LOSS %
500	Service Call, other	1	0.32%	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	2	0.63%	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	0.32%	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	2	0.63%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
554	Assist invalid	1	0.32%	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	28	8.89%	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	4.13%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
631	Authorized controlled burning	1	0.32%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
650	Steam, other gas mistaken for smoke, other	1	0.32%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
710	Malicious, mischievous false call, other	1	0.32%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
721	Bomb scare - no bomb	1	0.32%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
733	Smoke detector activation due to malfunction	2	0.63%	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 INJS	CIV INJS	FF DTHS	FF DTHS	FF INJS	FF INJS	PROP LOSS	PROP LOSS	CONT LOSS	CONT LOSS	TOTAL LOSS	TOTAL LOSS %
734	Heat detector activation due to malfunction	1	0.32%	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	2.22%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
740	Unintentional transmission of alarm, other	1	0.32%	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	11	3.49%	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	18	5.71%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Totals		315	100%	0	0	100%	0	100%	0	100%	0	100%	13,465	100%	500	100%	13,965	100%
Mutual Aid Given Incidents		17																

Training Division Monthly Report

June 2024

Overview

Monthly training included territory familiarization, core competency check-offs, special operations training, and company level drills chosen by company officers. Training hours during the month of June totaled 2,110.

Outside Schools

3 of the department's hazardous materials technicians attended the 2024 IAFC Hazardous Materials Conference in Baltimore, MD

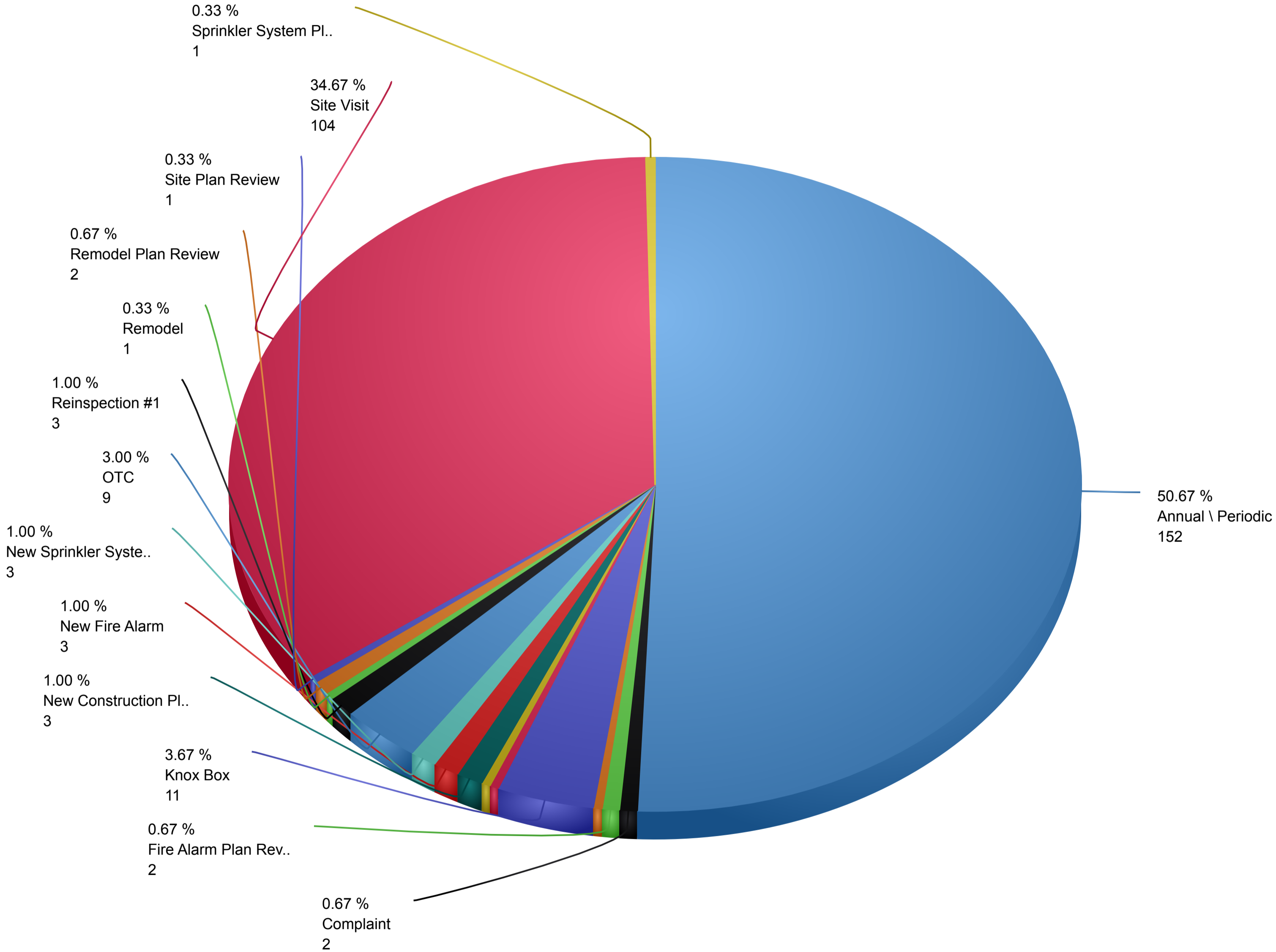
10 firefighters completed Georgia Firefighter Standards & Training Council's NPQ Evaluator course hosted at the Calhoun Train Depot

4 personnel from the Prevention and Training Divisions attended Introduction to Fire Inspector: Basic Principles and Practices hosted at the Calhoun Train Depot

Inspection Visit History by Inspection Type

06/01/2024-06/30/2024

- Annual \ Periodic
- Complaint
- Fire Alarm Plan Review
- Fireworks Display
- Knox Box
- Mobile Food Vendor
- New Construction
- New Construction Plan Review
- New Fire Alarm
- New Sprinkler System
- OTC
- Reinspection #1
- Remodel
- Remodel Plan Review
- Site Plan Review
- Site Visit
- Sprinkler System Plan Review



Total of Inspection Type: 300

YEAR-TO-DATE BUDGET REPORT
06/30/2024

FOR 2024 06

ACCOUNTS FOR: 0010	GENERAL FUND - OPERATING	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
350000	511100	WAGES REG	6,607,000	0	6,607,000	3,086,936.81	.00	3,520,063.19	46.7%
350000	511300	WAGES - OT	561,000	0	561,000	264,629.93	.00	296,370.07	47.2%
350000	512100	GROUP INS	1,014,000	-51,650	962,350	442,174.80	.00	520,175.20	45.9%
350000	512200	FICA & MED	551,000	0	551,000	255,227.57	.00	295,772.43	46.3%
350000	512401	RETDCP	469,000	0	469,000	221,633.47	.00	247,366.53	47.3%
350000	512402	RET DBP	1,070,000	0	1,070,000	442,637.37	.00	627,362.63	41.4%
350000	512403	RET STATE	29,000	0	29,000	13,425.00	.00	15,575.00	46.3%
350000	512700	WORKERS CO	120,000	0	120,000	60,000.00	.00	60,000.00	50.0%
350000	512900	OTHER EMPL	45,000	0	45,000	18,453.97	.00	26,546.03	41.0%
350000	512915	CLEANING A	50,000	0	50,000	2,103.86	168.38	47,727.76	4.5%
350000	512950	FD CANCER	19,000	0	19,000	16,835.00	.00	2,165.00	88.6%
350000	521200	HAZM PROFESSION	16,000	0	16,000	.00	.00	16,000.00	.0%
350000	522140	LAWN CARE	5,000	155	5,155	5,152.00	.00	3.00	99.9%
350000	522210	BUILD R&M	60,000	0	60,000	33,901.59	.00	26,098.41	56.5%
350000	522220	EQ REPAIRS	24,000	0	24,000	10,647.17	.00	13,352.83	44.4%
350000	522220	APPA MTN APP	100,000	0	100,000	31,842.67	570.00	67,587.33	32.4%
350000	522320	RENT EQUIP	4,000	0	4,000	1,498.17	.00	2,501.83	37.5%
350000	523100	INSURANCE	37,000	59,500	96,500	96,496.00	.00	4.00	100.0%
350000	523200	COMMUNICAT	37,000	0	37,000	16,236.66	1,500.77	19,262.57	47.9%
350000	523500	TRAVEL	20,000	0	20,000	5,142.32	.00	14,857.68	25.7%
350000	523600	DUES	5,000	0	5,000	562.00	.00	4,438.00	11.2%
350000	523630	RADIO SUBC	12,000	0	12,000	10,492.20	.00	1,507.80	87.4%
350000	523640	VEHICLE IM	1,000	0	1,000	800.00	.00	200.00	80.0%
350000	523700	TRAINING	28,000	0	28,000	12,658.20	182.50	15,159.30	45.9%
350000	523900	OTHER PUR	0	400	400	323.70	.00	76.30	80.9%
350000	523920	SOFT LIC	19,000	275	19,275	18,596.75	.00	678.25	96.5%
350000	531100	SUP GENERA	25,000	-675	24,325	4,099.34	581.64	19,644.02	19.2%
350000	531110	SUP OFFICE	4,000	0	4,000	2,201.00	.00	1,799.00	55.0%
350000	531120	UNIFORMS	150,000	0	150,000	62,608.74	395.00	86,996.26	42.0%
350000	531150	SUP GROUND	3,000	-155	2,845	271.18	.00	2,573.82	9.5%
350000	531200	UTILITIES	145,000	0	145,000	70,954.60	.00	74,045.40	48.9%
350000	531250	OIL	6,000	0	6,000	83.93	.00	5,916.07	1.4%
350000	531270	GASOLINE	17,000	0	17,000	5,210.76	.00	11,789.24	30.7%
350000	531275	DIESEL	63,000	0	63,000	26,532.59	.00	36,467.41	42.1%
350000	531300	MEALS FOOD	2,000	0	2,000	779.51	.00	1,220.49	39.0%
350000	531600	SMALL EQUI	30,000	0	30,000	8,106.09	.00	21,893.91	27.0%
350000	531700	OTHER SUPP	15,000	0	15,000	5,381.68	.00	9,618.32	35.9%
350000	531700	HAZM OTHER SUPP	12,000	0	12,000	7,747.51	.00	4,252.49	64.6%
350000	531700	SAFET OTHER SUPP	5,000	0	5,000	4,115.42	.00	884.58	82.3%
350000	542500	OTHER EQUI	4,000	0	4,000	.00	.00	4,000.00	.0%
TOTAL GENERAL FUND - OPERATING		11,384,000	7,850	11,391,850	5,266,499.56	3,398.29	6,121,952.15	46.3%	
TOTAL EXPENSES		11,384,000	7,850	11,391,850	5,266,499.56	3,398.29	6,121,952.15		