

CITY AND BOROUGH OF SITKA

A COAST GUARD CITY

MEMORANDUM

To: Mayor Eisenbeisz and Assembly Members

Thru: John Leach, Municipal Administrator

From: Craig Warren, Fire Chief

Date: January 3, 2024

Subject: Fire Department Quarterly Report

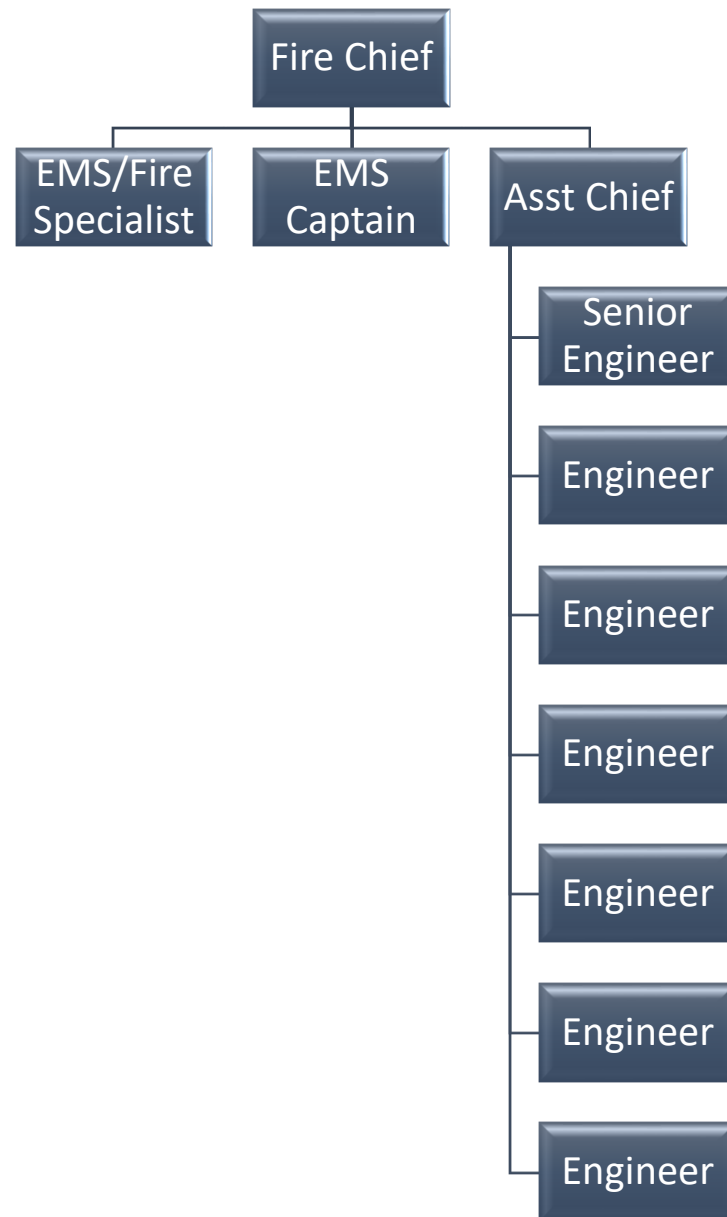
Thank you all for your support of the Sitka Fire Department. We continue in both our mission, and the mission of the City and Borough of Sitka, to provide quality emergency services to the residents and visitors of our great community.

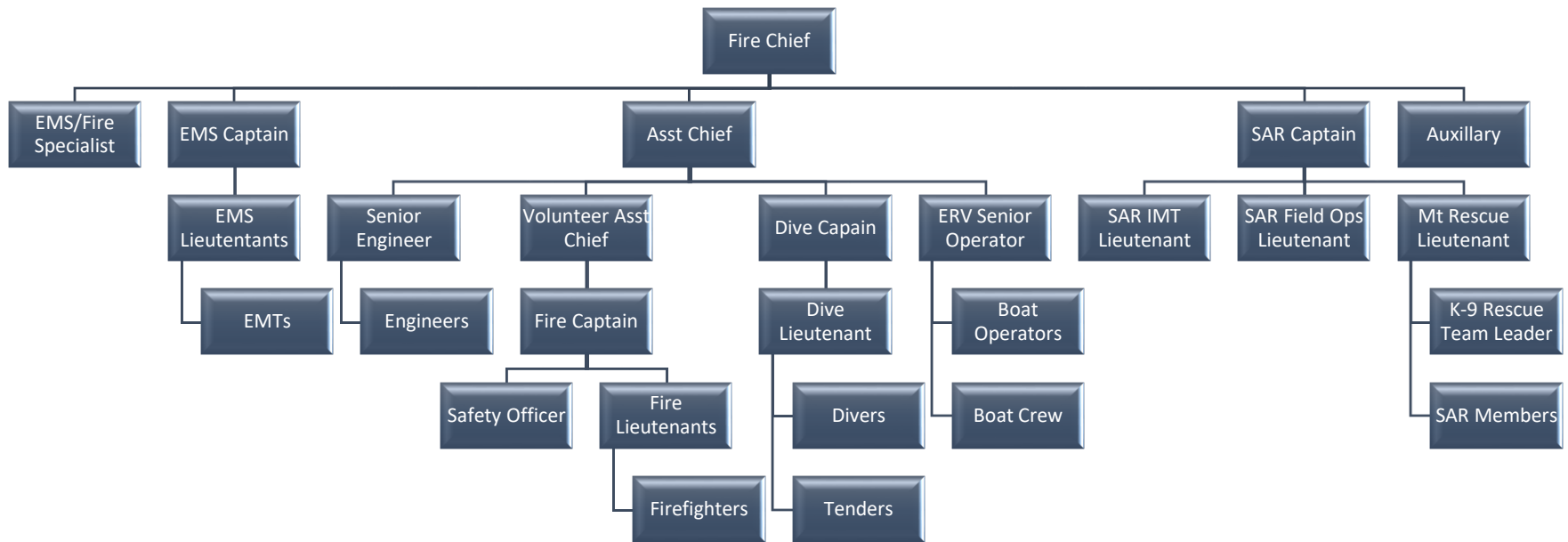
We have been continuing to conduct lots of training. Currently, there are two staff members and one volunteer in Paramedic training, training that is paid predominantly by them. I can't begin to relate the level of admiration I have for these members who are taking this burden on for the sole purpose of bettering the service they provide to the community.

We have completed both a Firefighter 1 and 2 course, graduating 10 new firefighters in each. On January 20 we will be starting an EMT 1 class that currently has 5 people enrolled. All of this is happening on top of our normal drill and training schedule and can be burdensome on all of the volunteers. This is a lot of class time to put in after their normal day at work.

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

En: Staff Organization Chart
Department Organization Chart
Budget Report







Budget Performance Report

Fiscal Year to Date 01/02/24

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 100 - General Fund										
EXPENSE										
Division 520 - Public Safety										
Department 022 - Fire Protection										
Sub-Department 800 - Administration										
5110										
5110.001	Regular Salaries/Wages	265,051.54	.00	265,051.54	.00	.00	106,457.68	158,593.86	40	203,900.64
5110.002	Holidays	.00	.00	.00	.00	.00	5,849.96	(5,849.96)	+++	11,954.48
5110.003	Sick Leave	.00	.00	.00	.00	.00	1,484.08	(1,484.08)	+++	11,441.35
5110.004	Overtime	.00	.00	.00	.00	.00	3,796.64	(3,796.64)	+++	15,664.09
5110.010	Temp Wages	.00	.00	.00	.00	.00	.00	.00	+++	16,080.00
5110 - Totals		\$265,051.54	\$0.00	\$265,051.54	\$0.00	\$0.00	\$117,588.36	\$147,463.18	44%	\$259,040.56
5120										
5120.001	Annual Leave	4,708.00	.00	4,708.00	.00	.00	19,584.81	(14,876.81)	416	29,966.62
5120.002	SBS	16,554.50	.00	16,554.50	.00	.00	8,427.09	8,127.41	51	17,774.23
5120.003	Medicare	3,915.84	.00	3,915.84	.00	.00	1,986.82	1,929.02	51	4,198.89
5120.004	PERS	58,311.23	.00	58,311.23	.00	.00	29,157.51	29,153.72	50	56,526.87
5120.005	Health Insurance	119,761.20	.00	119,761.20	.00	.00	44,375.58	75,385.62	37	97,111.54
5120.006	Life Insurance	42.48	.00	42.48	.00	.00	18.18	24.30	43	38.75
5120.007	Workmen's Compensation	13,135.01	.00	13,135.01	.00	.00	6,575.26	6,559.75	50	12,760.83
5120.010	Other Benefits	.00	.00	.00	.00	.00	450.00	(450.00)	+++	150.00
5120.011	PERS on Behalf	66,296.34	.00	66,296.34	.00	.00	.00	66,296.34	0	6,653.00
5120 - Totals		\$282,724.60	\$0.00	\$282,724.60	\$0.00	\$0.00	\$110,575.25	\$172,149.35	39%	\$225,180.73
5201										
5201.000	Training and Travel	48,500.00	.00	48,500.00	.00	.00	11,079.41	37,420.59	23	45,072.85
5201 - Totals		\$48,500.00	\$0.00	\$48,500.00	\$0.00	\$0.00	\$11,079.41	\$37,420.59	23%	\$45,072.85
5202										
5202.000	Uniforms	4,000.00	.00	4,000.00	.00	.00	635.95	3,364.05	16	1,205.21
5202 - Totals		\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$635.95	\$3,364.05	16%	\$1,205.21
5203										
5203.001	Utilities	40,000.00	.00	40,000.00	.00	.00	21,890.37	18,109.63	55	43,859.18
5203.005	Heating Fuel	30,000.00	.00	30,000.00	.00	.00	7,069.00	22,931.00	24	29,031.78
5203 - Totals		\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$28,959.37	\$41,040.63	41%	\$72,890.96
5204										
5204.001	Cell Phone Stipend	1,500.00	.00	1,500.00	.00	.00	300.00	1,200.00	20	600.00
5204 - Totals		\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$300.00	\$1,200.00	20%	\$600.00
5205										
5205.000	Insurance	75,000.00	.00	75,000.00	.00	.00	65,222.13	9,777.87	87	75,991.47
5205 - Totals		\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$65,222.13	\$9,777.87	87%	\$75,991.47
5206										
5206.000	Supplies	27,500.00	.00	27,500.00	.00	.00	8,766.03	18,733.97	32	27,529.67



Budget Performance Report

Fiscal Year to Date 01/02/24

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 100 - General Fund										
EXPENSE										
Division 520 - Public Safety										
Department 022 - Fire Protection										
Sub-Department 800 - Administration										
5206 - Totals		\$27,500.00	\$0.00	\$27,500.00	\$0.00	\$0.00	\$8,766.03	\$18,733.97	32%	\$27,529.67
5207										
5207.000	Repairs & Maintenance	16,000.00	.00	16,000.00	.00	.00	4,392.05	11,607.95	27	5,310.45
5207 - Totals		\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$4,392.05	\$11,607.95	27%	\$5,310.45
5211										
5211.000	Data Processing Fees	148,773.00	.00	148,773.00	.00	.00	74,386.50	74,386.50	50	135,500.04
5211 - Totals		\$148,773.00	\$0.00	\$148,773.00	\$0.00	\$0.00	\$74,386.50	\$74,386.50	50%	\$135,500.04
5212										
5212.000	Contracted/Purchased Serv	23,850.00	.00	23,850.00	.00	.00	8,658.83	15,191.17	36	12,161.98
5212 - Totals		\$23,850.00	\$0.00	\$23,850.00	\$0.00	\$0.00	\$8,658.83	\$15,191.17	36%	\$12,161.98
5222										
5222.000	Postage	1,500.00	.00	1,500.00	.00	.00	484.54	1,015.46	32	522.64
5222 - Totals		\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$484.54	\$1,015.46	32%	\$522.64
5223										
5223.000	Tools & Small Equipment	78,900.00	24,346.00	103,246.00	.00	22,051.07	36,135.66	45,059.27	56	39,591.76
5223 - Totals		\$78,900.00	\$24,346.00	\$103,246.00	\$0.00	\$22,051.07	\$36,135.66	\$45,059.27	56%	\$39,591.76
5224										
5224.000	Dues & Publications	4,100.00	.00	4,100.00	.00	.00	100.00	4,000.00	2	669.03
5224 - Totals		\$4,100.00	\$0.00	\$4,100.00	\$0.00	\$0.00	\$100.00	\$4,000.00	2%	\$669.03
5226										
5226.000	Advertising	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	61.60
5226 - Totals		\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0%	\$61.60
5290										
5290.000	Other Expenses	.00	.00	.00	.00	.00	.00	.00	+++	503.26
5290 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$503.26
Sub-Department 800 - Administration Totals		\$1,048,399.14	\$24,346.00	\$1,072,745.14	\$0.00	\$22,051.07	\$467,284.08	\$583,409.99	46%	\$901,832.21
Sub-Department 807 - Fire Station										
5110										
5110.001	Regular Salaries/Wages	493,376.68	.00	493,376.68	.00	.00	215,162.23	278,214.45	44	400,667.20
5110.002	Holidays	.00	.00	.00	.00	.00	15,445.32	(15,445.32)	+++	28,597.44
5110.003	Sick Leave	.00	.00	.00	.00	.00	8,508.06	(8,508.06)	+++	24,714.66
5110.004	Overtime	95,066.00	.00	95,066.00	.00	.00	47,730.06	47,335.94	50	83,792.45
5110.010	Temp Wages	99,960.00	.00	99,960.00	.00	.00	7,690.00	92,270.00	8	6,580.00
5110 - Totals		\$688,402.68	\$0.00	\$688,402.68	\$0.00	\$0.00	\$294,535.67	\$393,867.01	43%	\$544,351.75
5120										
5120.001	Annual Leave	23,124.00	.00	23,124.00	.00	.00	21,793.68	1,330.32	94	33,186.88



Budget Performance Report

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Fund 100 - General Fund										
EXPENSE										
Division 520 - Public Safety										
Department 022 - Fire Protection										
Sub-Department 807 - Fire Station										
5120										
5120.002	SBS	43,616.36	.00	43,616.36	.00	.00	19,402.47	24,213.89	44	35,419.63
5120.003	Medicare	10,317.16	.00	10,317.16	.00	.00	4,543.78	5,773.38	44	8,290.16
5120.004	PERS	129,457.40	.00	129,457.40	.00	.00	62,426.89	67,030.51	48	121,633.74
5120.005	Health Insurance	147,627.48	.00	147,627.48	.00	.00	73,807.32	73,820.16	50	121,892.12
5120.006	Life Insurance	58.56	.00	58.56	.00	.00	40.38	18.18	69	71.00
5120.007	Workmen's Compensation	34,075.89	.00	34,075.89	.00	.00	14,918.49	19,157.40	44	25,751.15
5120.010	Other Benefits	.00	.00	.00	.00	.00	3,150.00	(3,150.00)	+++	6,075.00
5120.011	PERS on Behalf	.00	.00	.00	.00	.00	.00	.00	+++	13,765.00
5120 - Totals		\$388,276.85	\$0.00	\$388,276.85	\$0.00	\$0.00	\$200,083.01	\$188,193.84	52%	\$366,084.68
5206										
5206.000	Supplies	.00	.00	.00	.00	.00	186.93	(186.93)	+++	219.36
5206 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$186.93	(\$186.93)	+++	\$219.36
5208										
5208.000	Bldg Repair & Maint	35,236.00	.00	35,236.00	.00	.00	17,617.98	17,618.02	50	38,446.32
5208 - Totals		\$35,236.00	\$0.00	\$35,236.00	\$0.00	\$0.00	\$17,617.98	\$17,618.02	50%	\$38,446.32
5221										
5221.000	Transportation/Vehicles	233,400.00	.00	233,400.00	.00	.00	103,970.54	129,429.46	45	191,801.14
5221 - Totals		\$233,400.00	\$0.00	\$233,400.00	\$0.00	\$0.00	\$103,970.54	\$129,429.46	45%	\$191,801.14
5290										
5290.000	Other Expenses	.00	.00	.00	.00	.00	.00	.00	+++	50.00
5290 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$50.00
Sub-Department 807 - Fire Station Totals		\$1,345,315.53	\$0.00	\$1,345,315.53	\$0.00	\$0.00	\$616,394.13	\$728,921.40	46%	\$1,140,953.25
Sub-Department 808 - Volunteers										
5110										
5110.001	Regular Salaries/Wages	.00	.00	.00	.00	.00	.00	.00	+++	400.00
5110.004	Overtime	.00	.00	.00	.00	.00	1,290.00	(1,290.00)	+++	915.00
5110.010	Temp Wages	.00	.00	.00	.00	.00	20,370.00	(20,370.00)	+++	25,560.00
5110 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,660.00	(\$21,660.00)	+++	\$26,875.00
5120										
5120.002	SBS	.00	.00	.00	.00	.00	2,382.61	(2,382.61)	+++	2,642.68
5120.003	Medicare	.00	.00	.00	.00	.00	562.29	(562.29)	+++	625.18
5120.007	Workmen's Compensation	.00	.00	.00	.00	.00	1,844.89	(1,844.89)	+++	1,904.13
5120 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,789.79	(\$4,789.79)	+++	\$5,171.99
5206										
5206.000	Supplies	.00	.00	.00	.00	.00	5,683.47	(5,683.47)	+++	10,589.44



Budget Performance Report

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Fund 100 - General Fund										
EXPENSE										
Division 520 - Public Safety										
Department 022 - Fire Protection										
Sub-Department 808 - Volunteers										
5206 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,683.47	(\$5,683.47)	+++	\$10,589.44
5212										
5212.000	Contracted/Purchased Serv	41,000.00	.00	41,000.00	.00	12,500.02	20,332.37	8,167.61	80	24,999.96
5212 - Totals		\$41,000.00	\$0.00	\$41,000.00	\$0.00	\$12,500.02	\$20,332.37	\$8,167.61	80%	\$24,999.96
5290										
5290.000	Other Expenses	.00	.00	.00	.00	.00	3,690.00	(3,690.00)	+++	5,640.00
5290 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,690.00	(\$3,690.00)	+++	\$5,640.00
Sub-Department 808 - Volunteers Totals		\$41,000.00	\$0.00	\$41,000.00	\$0.00	\$12,500.02	\$56,155.63	(\$27,655.65)	167%	\$73,276.39
Department 022 - Fire Protection Totals		\$2,434,714.67	\$24,346.00	\$2,459,060.67	\$0.00	\$34,551.09	\$1,139,833.84	\$1,284,675.74	48%	\$2,116,061.85
Department 023 - Ambulance										
5110										
5110.001	Regular Salaries/Wages	107,836.56	.00	107,836.56	.00	.00	34,225.60	73,610.96	32	67,912.29
5110.002	Holidays	.00	.00	.00	.00	.00	2,580.30	(2,580.30)	+++	4,389.06
5110.003	Sick Leave	.00	.00	.00	.00	.00	2,850.56	(2,850.56)	+++	2,323.62
5110.004	Overtime	20,000.00	.00	20,000.00	.00	.00	2,632.24	17,367.76	13	9,359.10
5110.010	Temp Wages	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	.00
5110 - Totals		\$132,836.56	\$0.00	\$132,836.56	\$0.00	\$0.00	\$42,288.70	\$90,547.86	32%	\$83,984.07
5120										
5120.001	Annual Leave	5,703.00	.00	5,703.00	.00	.00	4,890.34	812.66	86	16,007.16
5120.002	SBS	8,510.95	.00	8,510.95	.00	.00	2,901.27	5,609.68	34	6,147.86
5120.003	Medicare	2,013.17	.00	2,013.17	.00	.00	679.75	1,333.42	34	1,441.17
5120.004	PERS	28,123.96	.00	28,123.96	.00	.00	10,379.37	17,744.59	37	21,998.11
5120.005	Health Insurance	39,920.40	.00	39,920.40	.00	.00	18,701.46	21,218.94	47	36,212.45
5120.006	Life Insurance	14.16	.00	14.16	.00	.00	7.08	7.08	50	14.16
5120.007	Workmen's Compensation	6,872.48	.00	6,872.48	.00	.00	2,342.80	4,529.68	34	4,589.86
5120.010	Other Benefits	.00	.00	.00	.00	.00	450.00	(450.00)	+++	900.00
5120.011	PERS on Behalf	.00	.00	.00	.00	.00	.00	.00	+++	2,440.00
5120 - Totals		\$91,158.12	\$0.00	\$91,158.12	\$0.00	\$0.00	\$40,352.07	\$50,806.05	44%	\$89,750.77
5201										
5201.000	Training and Travel	20,500.00	5,850.00	26,350.00	.00	5,850.00	9,687.39	10,812.61	59	15,357.60
5201 - Totals		\$20,500.00	\$5,850.00	\$26,350.00	\$0.00	\$5,850.00	\$9,687.39	\$10,812.61	59%	\$15,357.60
5202										
5202.000	Uniforms	4,000.00	.00	4,000.00	.00	.00	.00	4,000.00	0	1,550.66
5202 - Totals		\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	0%	\$1,550.66
5204										
5204.000	Telephone	1,700.00	.00	1,700.00	.00	.00	.00	1,700.00	0	1,111.28



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Fund 100 - General Fund											
EXPENSE											
Division 520 - Public Safety											
Department 023 - Ambulance											
5204											
5204.001	Cell Phone Stipend		600.00	.00	600.00	.00	.00	150.00	450.00	25	300.00
5204 - Totals			\$2,300.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$150.00	\$2,150.00	7%	\$1,411.28
5206											
5206.000	Supplies		40,000.00	.00	40,000.00	.00	.00	6,847.90	33,152.10	17	44,277.46
5206 - Totals			\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$6,847.90	\$33,152.10	17%	\$44,277.46
5207											
5207.000	Repairs & Maintenance		2,500.00	.00	2,500.00	.00	.00	.00	2,500.00	0	.00
5207 - Totals			\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	0%	\$0.00
5212											
5212.000	Contracted/Purchased Serv		48,500.00	.00	48,500.00	.00	12,500.02	13,120.98	22,879.00	53	28,890.75
5212 - Totals			\$48,500.00	\$0.00	\$48,500.00	\$0.00	\$12,500.02	\$13,120.98	\$22,879.00	53%	\$28,890.75
5221											
5221.000	Transportation/Vehicles		92,805.00	.00	92,805.00	.00	.00	43,321.02	49,483.98	47	115,689.96
5221 - Totals			\$92,805.00	\$0.00	\$92,805.00	\$0.00	\$0.00	\$43,321.02	\$49,483.98	47%	\$115,689.96
5222											
5222.000	Postage		500.00	.00	500.00	.00	.00	.00	500.00	0	141.45
5222 - Totals			\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	0%	\$141.45
5223											
5223.000	Tools & Small Equipment		7,300.00	4,205.00	11,505.00	.00	4,205.00	238.00	7,062.00	39	6,722.15
5223 - Totals			\$7,300.00	\$4,205.00	\$11,505.00	\$0.00	\$4,205.00	\$238.00	\$7,062.00	39%	\$6,722.15
5224											
5224.000	Dues & Publications		150.00	.00	150.00	.00	.00	.00	150.00	0	.00
5224 - Totals			\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$150.00	0%	\$0.00
Department 023 - Ambulance Totals			\$442,549.68	\$10,055.00	\$452,604.68	\$0.00	\$22,555.02	\$156,006.06	\$274,043.60	39%	\$387,776.15
Department 024 - Search and Rescue											
5110											
5110.010	Temp Wages		5,000.00	.00	5,000.00	.00	.00	2,400.00	2,600.00	48	5,200.00
5110 - Totals			\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$2,400.00	\$2,600.00	48%	\$5,200.00
5120											
5120.002	SBS		306.50	.00	306.50	.00	.00	147.20	159.30	48	318.88
5120.003	Medicare		72.50	.00	72.50	.00	.00	34.83	37.67	48	75.44
5120.007	Workmen's Compensation		247.50	.00	247.50	.00	.00	111.32	136.18	45	216.48
5120 - Totals			\$626.50	\$0.00	\$626.50	\$0.00	\$0.00	\$293.35	\$333.15	47%	\$610.80
5201											
5201.000	Training and Travel		16,000.00	.00	16,000.00	.00	.00	1,605.17	14,394.83	10	7,369.77
5201 - Totals			\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$1,605.17	\$14,394.83	10%	\$7,369.77



Budget Performance Report

Fiscal Year to Date 01/02/24

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 100 - General Fund										
EXPENSE										
Division 520 - Public Safety										
Department 024 - Search and Rescue										
5204										
5204.000	Telephone	1,600.00	.00	1,600.00	.00	.00	.00	1,600.00	0	1,308.12
	5204 - Totals	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$1,600.00	0%	\$1,308.12
5206										
5206.000	Supplies	5,000.00	.00	5,000.00	.00	.00	81.23	4,918.77	2	1,644.27
	5206 - Totals	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$81.23	\$4,918.77	2%	\$1,644.27
5207										
5207.000	Repairs & Maintenance	1,500.00	.00	1,500.00	.00	.00	.00	1,500.00	0	.00
	5207 - Totals	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	0%	\$0.00
5212										
5212.000	Contracted/Purchased Serv	2,100.00	.00	2,100.00	.00	.00	677.31	1,422.69	32	4,780.60
	5212 - Totals	\$2,100.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$677.31	\$1,422.69	32%	\$4,780.60
5221										
5221.000	Transportation/Vehicles	.00	.00	.00	.00	.00	2,347.67	(2,347.67)	+++	.00
	5221 - Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,347.67	(\$2,347.67)	+++	\$0.00
5223										
5223.000	Tools & Small Equipment	4,000.00	.00	4,000.00	.00	7,575.00	.00	(3,575.00)	189	5,947.43
	5223 - Totals	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$7,575.00	\$0.00	(\$3,575.00)	189%	\$5,947.43
5224										
5224.000	Dues & Publications	1,200.00	.00	1,200.00	.00	.00	.00	1,200.00	0	935.00
	5224 - Totals	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00	0%	\$935.00
	Department 024 - Search and Rescue Totals	\$37,026.50	\$0.00	\$37,026.50	\$0.00	\$7,575.00	\$7,404.73	\$22,046.77	40%	\$27,795.99
	Division 520 - Public Safety Totals	\$2,914,290.85	\$34,401.00	\$2,948,691.85	\$0.00	\$64,681.11	\$1,303,244.63	\$1,580,766.11	46%	\$2,531,633.99
	EXPENSE TOTALS	\$2,914,290.85	\$34,401.00	\$2,948,691.85	\$0.00	\$64,681.11	\$1,303,244.63	\$1,580,766.11	46%	\$2,531,633.99
Fund 100 - General Fund Totals										
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	.00
	EXPENSE TOTALS	2,914,290.85	34,401.00	2,948,691.85	.00	64,681.11	1,303,244.63	1,580,766.11	46%	2,531,633.99
	Fund 100 - General Fund Totals	(\$2,914,290.85)	(\$34,401.00)	(\$2,948,691.85)	\$0.00	(\$64,681.11)	(\$1,303,244.63)	(\$1,580,766.11)		(\$2,531,633.99)
Grand Totals										
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	.00
	EXPENSE TOTALS	2,914,290.85	34,401.00	2,948,691.85	.00	64,681.11	1,303,244.63	1,580,766.11	46%	2,531,633.99
	Grand Totals	(\$2,914,290.85)	(\$34,401.00)	(\$2,948,691.85)	\$0.00	(\$64,681.11)	(\$1,303,244.63)	(\$1,580,766.11)		(\$2,531,633.99)