

QUARTERLY REPORT

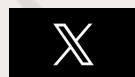
May 12, 2026 Assembly Meeting
February 2026 - April 2026

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Public and Government Relations Director

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☎ 907-747-1824

📍 100 Lincoln Street



To provide public services for Sitka that support a livable community for all

SERVICE | INTEGRITY | TEAMWORK | KINDNESS | ACCOUNTABILITY

City Wide Communications Plan

Strategic Plan Goal 2

Project Status Updates

- Draft plan has been developed and is currently in internal staff review

Future Milestones

- Feedback from departments will be incorporated to refine strategies and priorities
- Finalize the Communications Liaison Network to support implementation across departments

Project Cost / Budget Information:

- \$46,285 / work to be completed by June 30, 2026
- \$17,444.20 expensed

Background

Develop a City-wide Strategic Communications plan that will strengthen how the organization communicates with the public and across departments. The project includes assessing current communication tools, gathering input from staff and the community, and outlining a clear, coordinated approach to messaging, engagement, and internal communication. The final plan will provide practical tools, strategies, and timelines to support more effective and consistent communication.

Administrative Policies

Strategic Plan Goal 2 and 5

Project Status Updates

- Assembly approval 3/10
- Project complete

Future Milestones

- Ongoing monitoring of ADA Title II regulations and guidance
- Periodic review and updates to policy to ensure continued compliance
- Staff awareness and training as needed

Project Cost / Budget

Information:

- N/A

Background

Update to the external 1996 ADA policy that established uniform procedures and standards for Title II.



DC Meeting with Sen. Sullivan

Strategic Plan Update #3

Project Status Updates

- Update process complete; implementation of identified priorities is ongoing

Future Milestones

- Continued implementation of Action Items, with emphasis on housing and childcare
- Ongoing monitoring of progress and alignment with community and organizational needs
- Prepare for Strategic Plan Update #4 in fall 2026 (post-election)

Project Cost / Budget Information:

- \$19,035
- \$18,966.06 final cost



DC Meeting with Sen. Murkowski

Background

The Sitka Strategic Plan 2022-2027 was adopted 9/27/2022 by the Assembly. The plan calls for making regular annual updates to ensure it remains relevant in meeting current community and organizational needs.

Website Redesign

Strategic Plan Goal 2

Project Status Updates

- New website launched March 19
- Page creation and content migration completed with department Content Managers
- Ongoing content updates and refinements underway

Future Milestones

- Post launch review and evaluation of site performance and content
- Continued content updates and optimization with departments

Project Cost / Budget Information:

- \$13,295 IT budget

Background

An agreement with Granicus to modernize CBS website including a new homepage design, content rationalization, accessibility improvements, and content migration services. It also offers workflow tools to modernize digital forms. Additional training, security features, and ongoing software support are included for a smooth and sustainable rollout.

FY2026 & 2027 Congressionally Directed Spending Requests

Strategic Plan Goal 1 & 4

Project Status Updates

- FY2027
 - Project proposals finalized and submitted through the federal portal
 - Discussed Sitka's priority projects with Alaska delegation during April meetings in DC
- FY2026
 - Sitka secured \$10 million in funding for the Wastewater Effluent Disinfection Treatment System

Future Milestones

- FY2027 - Awaiting funding decisions
- FY2026 - OMB grant guidance from EPA HQ still pending; Region 10 will contact P&G Relations Director upon release

Project Cost / Budget Information:

- FY2026 WW Effluent Disinfection Treatment System - \$10M secured; Estimated Total Project Cost \$14M; \$1M secured with ADEC with anticipated forgiveness; WW Working Capital \$750K

Background

Congressionally directed Spending (CDS) allows Members of Congress to request federal funding for specific, community-identified projects through the annual appropriations process. Eligible requests are submitted on behalf of local governments, tribes, and nonprofits and must meet established federal criteria. This process enables Members of Congress to prioritize projects that are important to their states and local communities.

CAPIS Submittals

Strategic Plan goal 1 & 4

Project Status Updates

- Projects were identified and submitted

Future Milestones

- Monitor legislative process and await funding decisions

Background

CAPIS is the legislative Capital Project Submission and Information System. This interface is another way to communicate capital project priorities for consideration by the legislature. Entries will be pooled to the selected legislator(s) and available for consideration in the capital budgeting process.

Projects identified include Thimbleberry Bypass, Marine Haul Out Shipyard, Expand Housing to Sustain Economic Growth, City/State Building and Police Department and Jail, and other community projects.

FY2027 Legislative Priorities

Strategic Plan Goal 1 & 4

Project Status Updates

- In-person meetings held in February with Sen. Stedman and Rep. Himschoot
- In-person meetings held in April in DC with Sen. Murkowski, Sen. Sullivan, and Rep. Begich

Future Milestones

- Continue coordination and follow-up with state and federal delegation on priority projects
- Monitor progress for FY27 CDS requests

Background

Legislative priorities guide work with state and federal legislatures to advocate for policies, funding, and regulations that directly support community needs. They provide a clear framework for coordinated advocacy, align with the Strategic Plan, and help advance critical infrastructure, public service, and long-term community goals.



DC Meeting with Rep. Begich



Juneau Meeting with Rep. Himschoot



Juneau Meeting with Sen. Stedman



March 31, 2026 Issue

Spring Snapshot: Dates to Know

Seasonal Sales Tax Rate Change Begins April 1

The *seasonal sales tax rate* will increase to 6% beginning April 1 and will run through September 30.

Please note that Bed Tax for short-term rentals (less than 30 days) remains at 6% year-round.

If you have questions or need assistance, please contact the Tax Office at 907.747.1840 or tax@cityofsitka.org.

Property Assessment Notices & Appeal Deadline

2026 property assessment notices have been completed and mailed. Property owners are encouraged to review their assessments carefully and report any errors or omissions.

Property owners have 30 days to appeal their assessed value and must be submitted in writing to the Assessor by 4:00 p.m. on April 20.

More information and appeal forms are available at www.cityofsitka.com or through the Assessor's Office at City Hall, 100 Lincoln Street.



**Quarter 1 Sales Tax Returns
Due April 30
for January 1 to March 31**

Reminder: Electric Rate Change Begins in May

The *seasonal electric rate* change will take effect May 1 through October 31, 2026.

Starting with the first billing cycle in May, the residential summer rate of \$0.2193 per kilowatt-hour (kWh) will apply and remain in place through the end of October.

You may notice some changes in your monthly bill during this time as rates shift seasonally.

Winter rates will return November 1, 2026.



Welcome Home: Judson Rusk, Tourism Manager

Please join us in welcoming **Judson Rusk** as the City and Borough of Sitka's new Tourism Manager!

A Sitka High graduate (Class of 2007), Judson brings more than two decades of tourism experience to the role, getting his start at just 14 years old leading summer tours. Over the years, he's built an impressive background spanning

content development, client relations, contract management, and just about every corner of the tourism industry.

After leaving Sitka in 2012, Judson and his family are thrilled to return home with their two daughters. In his new role, he'll serve as the primary point of contact for all things tourism including supporting local operators, businesses, and the broader community. He'll also oversee the City's Visit Sitka contract, assist with launching the new Tourism Best Management Practices (TBMP) program, and help shape both off-season and long-term tourism strategies.

When he's not at work, you might find Judson cooking, enjoying the outdoors, playing board games, or - if you listen closely - working in a perfectly timed *Simpsons* quote.

Your Neighbors - New Faces & Next Chapters

Stepping Into Leadership: Chief Hall

As of March 16, Mike Hall has officially stepped into the role of Police Chief for the Sitka Police Department.

Chief Hall brings decades of leadership and law enforcement experience, including more than ten years in a supervisory advisory role with the U.S. Department of Justice and U.S. Department of State. His career has taken him across the globe, supporting operations in high-pressure environments such as Afghanistan, Jordan, Israel, Palestine, Lebanon, Ukraine, the Balkans, and throughout Central America.

He began his career in the early 1990s as a juvenile corrections officer before becoming a deputy in Tennessee. He later served as an undercover detective with a Drug Task Force, ultimately rising to the rank of Director.

Outside of work, Chief Hall is an accomplished musician who enjoys playing piano and guitar. A Florida native raised in a charter fishing family, he's also an avid boater and fisherman. He and his wife, Donna, have been married for 28 years and have a daughter who will be getting married this October.

Please join us in congratulating Chief Hall and welcoming him as he leads the Sitka Police Department forward.



A Well-earned Next Chapter: Chief Warren Retires

After five years as Sitka's Fire Chief and more than 30 years in emergency response, Chief Craig Warren will retire on April 30.

Chief Warren has dedicated his career to serving the Sitka community through firefighting, EMS, dive rescue, and search and rescue. He stepped into the role of Fire Chief in October 2020 and has led the department through a period of significant challenge and change.

As he looks ahead to retirement, Warren is excited to spend more time with his family, especially his grandchildren and enjoy a well-earned next chapter.

Thank you, Chief Warren for your service to Sitka.

Community Updates

Administrator Hiring Process Update

The recruitment process for Sitka's next Municipal Administrator is underway.

The Assembly will conduct Zoom interviews on April 9 at 5:00 p.m. at Harrigan Centennial Hall, 330 Harbor Drive with three finalists: Jenny Alber, Steven Dahl, and Matthew Zeke Jackson. Candidate resumes will be published in advance for the community to review.

As this process moves forward, current Municipal Administrator John Leach will remain in his role to support a smooth transition.

New City Website Now Live



The City and Borough of Sitka has launched its new website at www.cityofsitka.com. The updated site is designed to be more user-friendly, with improved navigation, clearer organization, and easier access to the information and services you need. Whether you're looking for City news, forms, or department information, the new site aims to make it quicker and simpler to find.

This launch supports Goal 2.1 of the Strategic Plan: ...enhancing Sitka's communication tools and networks.

As with any new system, we appreciate your patience as we continue refining and improving the site.

If you have questions or feedback for the website, please contact Public and Government Relations Director Melissa Lunas at <mailto:melissa.lunas@cityofsitka.org> or 907-747-1824.



SPRING 2026 FREE HOUSEHOLD HAZARDOUS WASTE COLLECTION EVENT

May 2nd, Saturday (8:00 AM - 4:00 PM)
May 3rd, Sunday (8:00 AM - 3:00 PM)

WHERE: Deliver your items to the Wastewater Treatment Plant
100 Alice Loop, located off the Airport Road.

WHO'S ELIGIBLE: All households are eligible for the free event.
Small businesses and government agencies are eligible for a fee
and must be pre-arranged with HHW Event staff. Please contact
the Public Works Office at 747-1804 for more information.

WHAT'S ELIGIBLE: Solvents, oils, paints, antifreeze, cleaners,
poisons, acids, FLA/SLA lead acid batteries, (no lithium ion and
no nickel-metal hydride batteries), caustics, furniture stripper,
herbicides, pesticides, flares, printing & photographic chemicals.

WHAT'S NOT ELIGIBLE: Explosives, blasting caps and gun
powder, reactives such as sodium metal and radioactive waste,
and fluorescent bulbs. Lithium ion and nickel-metal hydride
batteries.

Please **DO NOT** deliver items prior to or after the event times.
Sponsored by City & Borough of Sitka



CITY SPRING CLEAN-UP 2026

THE CITY AND BOROUGH OF SITKA ANNOUNCES ITS ANNUAL COMMUNITY-WIDE CLEAN-UP EVENT

WHO:

All RESIDENTIAL property owners are encouraged to clean up their property and haul all acceptable refuse to the City Solid Waste Disposal Sites **FREE OF CHARGE** during CITY SPRING CLEAN-UP 2026. Dump trucks and dump trailers cannot be used.

WHEN:

Saturday, April 25th to Sunday, May 3rd from 8AM to 4PM

WHERE:

- Sitka Transfer Station, 205 Jarvis Street – General residential refuse.
- Sawmill Cove Industrial Park Scrap Yard, 4655 Sawmill Creek Road – Junk vehicles, scrap metal, water tanks, refrigerators (must be cleaned of food), dryers, washing machines, stoves, aluminum boats, boat trailers, outboards, and lower units (shall be drained of oil), properly cleaned fuel tanks accepted, and unbroken residential fluorescent bulbs will be accepted.
- Sawmill Creek Road Recycling Center, 802 Sawmill Creek Road – All glass, tin cans, aluminum, #1, #2 and #5 plastics and corrugated brown cardboard and newspaper.
- Granite Creek Overburden Site, 401 Granite Creek Road (follow signs) – WEEKENDS ONLY – Up to 5 yards of residential yard waste (including brush, overburden, stumps, & green waste).
- Sitka Landfill, Granite Creek Road – wooden or fiberglass boats accepted by approval and appointment only by calling 747-1865. **Standard rates apply.**
- Household Hazardous Waste Collection at the Wastewater Treatment Plant – 100 Alice Loop Saturday, May 2 from 8 AM to 4 PM and Sunday, May 3 from 8 AM to 3 PM (last weekend only). Household Hazardous Waste will **NOT** be accepted at the Transfer Station or Sawmill Cove Industrial Park Scrap Yard. See the Household Hazardous Waste Flyer.

Vehicles: Electric vehicles accepted, only if batteries have been removed.

- Only vehicles ¾ ton rated or smaller will be accepted free of charge.
- Vehicles **MUST** be accompanied with a Title OR a notarized 849 DMV form to be accepted
- Vehicles shall be cleaned of all garbage and/or food
- Vehicles must be towed at owner's expense
- Oversized vehicles such as RVs and buses, rated 1 ton or larger, will be charged - **standard rates apply** and accepted by scheduled appointment only
- No heavy equipment will be accepted during this event

Other:

- ALL commercial waste will be charged - **standard rates apply**
- Metal boats will be accepted at the Sawmill Cove Industrial Cove Scrap Yard – **standard rates apply**

For more information or appointments contact Public Works at: (907) 747-1804

Project Spotlight: Inside & Out

Inside Work: Senior Center Sprinkler Upgrades

Work is underway to upgrade the fire sprinkler system at the Senior Center, replacing aging piping and components to restore full functionality and ensure compliance with current fire protection standards.

Construction will take place within the existing building and is focused on improving long-term reliability of the system. Panhandle Construction is expected to mobilize in late March, with completion anticipated before the end of May.

Every effort is being made to keep any disruption to a minimum and limit the duration of closures.

Out on the Water: Fisherman's Work Float Rehabilitation

Rehabilitation of the Fisherman's Work Float is nearing completion, with full completion anticipated in April.

This project, partially funded through a State of Alaska Harbor Facility Grant, will extend the life of the float by approximately 10 years. Work includes replacing key structural components, installing new decking, and improving durability with updated rub boards and bull rails.

The float is also being re-leveled to provide a more consistent and reliable surface for users, helping ensure continued functionality for Sitka's working waterfront.

A Strong Showing for Sitka's Shipyard Future

Despite snowy conditions, the community turned out in full force on March 3 for the Sitka Shipyard Open House and Ribbon Cutting at the Gary Paxton Industrial Park, hosted with our partners at Highmark Marine Group.

The event drew a great crowd, with Marine Trades Fair tables buzzing and strong community interest in the future of Sitka's marine industry. And yes, the burgers fresh off the grill were a hit, too.

Thank you to our partners, Highmark Marine Group, the Greater Sitka Chamber of Commerce, Sitka Economic Development Association, Gary Paxton Industrial Park

Board of Directors and everyone who helped make the day possible. A special shoutout to DOT and CBS Public Works crews for clearing the snow.

A great day for Sitka's working waterfront and for Goal 4 of the Strategic Plan: Plan and invest in sustainable infrastructure for future generations.



City Administrator's Corner

Administrator's Corner: Working Through It Together

Over the past month, Sitka has experienced an unusually heavy and sustained snow event, and I know many in our community felt and are still feeling the impacts.

I want to start by recognizing the incredible effort of our team, who worked long hours throughout the entire month. They were not easy conditions, and the work is physically demanding, often around the clock. Our team has shown a strong commitment to doing what they can, with the tools available, to serve this community.

We've also been grateful to have additional support on the ground. Contractors stepped in to assist with hauling and snow removal efforts, working alongside City crews to help expand capacity.

Equally important has been the response from the community. Volunteers have stepped up in meaningful ways, helping neighbors, clearing snow, and checking in on one another. I want to extend a sincere thank you to everyone who has contributed, including groups like Sitka All-Terrain Riders, whose efforts have made a real difference.

This was an unusual event, and while that didn't make it any easier, our teams continued working throughout and made adjustments along the way.

What stands out most is how this community showed up for one another.

Thank you to our crews, our partners including K&E Alaska Inc., West Coast Excavation, Pacific Services, and our residents for your patience, your effort, and your willingness to pitch in where you could. We will carry that same spirit forward as we continue our work.

— John Leach City Administrator

Tune into KCAW with John Leach each month!

City Administrator, John Leach, has been taking on hot topics in Sitka, live on KCAW radio. Tune in on April 30 and May 28 at 8:16am to keep up with his next updates! <https://www.kcaw.org>.



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Expense Budget Performance Report

Fiscal Year to Date 05/06/26

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 | Prior Year Total |
|--|------------------------|---------------------|---------------------|---------------------|----------------------------|--------------------|---------------------|---------------------------|---------------|---------------------|
| Fund 100 - General Fund | | | | | | | | | | |
| Division 500 - Administrative | | | | | | | | | | |
| Department 001 - Administrator & Assembly | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| 5110 | | | | | | | | | | |
| 5110.001 | Regular Salaries/Wages | 354,389.72 | 155,000.00 | 509,389.72 | 25,832.92 | .00 | 397,616.38 | 111,773.34 | 78 | 223,171.72 |
| 5110.002 | Holidays | .00 | .00 | .00 | .00 | .00 | 19,972.21 | (19,972.21) | +++ | 12,260.04 |
| 5110.003 | Sick Leave | .00 | .00 | .00 | .00 | .00 | 6,219.90 | (6,219.90) | +++ | 700.60 |
| 5110.004 | Overtime | .00 | .00 | .00 | .00 | .00 | 115.43 | (115.43) | +++ | 44.63 |
| 5110.010 | Temp Wages | 119,030.20 | .00 | 119,030.20 | .00 | .00 | 51,050.00 | 67,980.20 | 43 | 56,787.50 |
| 5110 - Totals | | \$473,419.92 | \$155,000.00 | \$628,419.92 | \$25,832.92 | \$0.00 | \$474,973.92 | \$153,446.00 | 76% | \$292,964.49 |
| 5120 | | | | | | | | | | |
| 5120.001 | Annual Leave | 21,759.33 | .00 | 21,759.33 | 1,417.73 | .00 | 25,704.88 | (3,945.55) | 118 | 24,942.60 |
| 5120.002 | SBS | 30,354.71 | 9,501.50 | 39,856.21 | 1,670.47 | .00 | 30,773.25 | 9,082.96 | 77 | 19,403.02 |
| 5120.003 | Medicare | 7,180.14 | 2,247.50 | 9,427.64 | 395.13 | .00 | 7,279.22 | 2,148.42 | 77 | 4,619.17 |
| 5120.004 | PERS | 77,965.92 | 34,100.00 | 112,065.92 | 5,995.15 | .00 | 98,120.89 | 13,945.03 | 88 | 57,364.46 |
| 5120.005 | Health Insurance | 46,273.32 | .00 | 46,273.32 | 1,531.61 | .00 | 43,326.43 | 2,946.89 | 94 | 32,079.31 |
| 5120.006 | Life Insurance | 34.08 | 8.28 | 42.36 | .00 | .00 | 39.78 | 2.58 | 94 | 24.06 |
| 5120.007 | Workmen's Compensation | 2,428.02 | 403.04 | 2,831.06 | 130.44 | .00 | 1,748.83 | 1,082.23 | 62 | 847.80 |
| 5120.011 | PERS on Behalf | 6,782.00 | .00 | 6,782.00 | .00 | .00 | .00 | 6,782.00 | 0 | 11,111.00 |
| 5120 - Totals | | \$192,777.52 | \$46,260.32 | \$239,037.84 | \$11,140.53 | \$0.00 | \$206,993.28 | \$32,044.56 | 87% | \$150,391.42 |
| 5201 | | | | | | | | | | |
| 5201.000 | Training and Travel | 89,503.00 | .00 | 89,503.00 | .00 | .00 | 53,111.34 | 36,391.66 | 59 | 49,027.53 |
| 5201 - Totals | | \$89,503.00 | \$0.00 | \$89,503.00 | \$0.00 | \$0.00 | \$53,111.34 | \$36,391.66 | 59% | \$49,027.53 |
| 5204 | | | | | | | | | | |
| 5204.001 | Cell Phone Stipend | 600.00 | .00 | 600.00 | .00 | .00 | 350.00 | 250.00 | 58 | 312.50 |
| 5204 - Totals | | \$600.00 | \$0.00 | \$600.00 | \$0.00 | \$0.00 | \$350.00 | \$250.00 | 58% | \$312.50 |
| 5206 | | | | | | | | | | |
| 5206.000 | Supplies | 9,500.00 | .00 | 9,500.00 | .00 | .00 | 3,049.91 | 6,450.09 | 32 | 4,041.28 |
| 5206 - Totals | | \$9,500.00 | \$0.00 | \$9,500.00 | \$0.00 | \$0.00 | \$3,049.91 | \$6,450.09 | 32% | \$4,041.28 |
| 5211 | | | | | | | | | | |
| 5211.000 | IT Fees | 67,428.00 | .00 | 67,428.00 | .00 | .00 | 56,190.00 | 11,238.00 | 83 | 64,412.04 |
| 5211 - Totals | | \$67,428.00 | \$0.00 | \$67,428.00 | \$0.00 | \$0.00 | \$56,190.00 | \$11,238.00 | 83% | \$64,412.04 |
| 5212 | | | | | | | | | | |
| 5212.000 | Contracted Services | 237,320.00 | 30,131.11 | 267,451.11 | 25,000.00 | 70,163.77 | 185,004.02 | 12,283.32 | 95 | 188,143.29 |
| 5212 - Totals | | \$237,320.00 | \$30,131.11 | \$267,451.11 | \$25,000.00 | \$70,163.77 | \$185,004.02 | \$12,283.32 | 95% | \$188,143.29 |
| 5222 | | | | | | | | | | |
| 5222.000 | Postage | 100.00 | .00 | 100.00 | .00 | .00 | 31.73 | 68.27 | 32 | 18.99 |
| 5222 - Totals | | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$31.73 | \$68.27 | 32% | \$18.99 |
| 5224 | | | | | | | | | | |
| 5224.000 | Dues and Publications | 23,443.00 | .00 | 23,443.00 | .00 | .00 | 21,601.08 | 1,841.92 | 92 | 21,765.70 |



Expense Budget Performance Report

Fiscal Year to Date 05/06/26

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 | Prior Year Total |
|--|---|------------------|-------------------|------------------|----------------------------|------------------|------------------|---------------------------|---------------|------------------|
| Fund 100 - General Fund | | | | | | | | | | |
| Division 500 - Administrative | | | | | | | | | | |
| Department 001 - Administrator & Assembly | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| | 5224 - Totals | \$23,443.00 | \$0.00 | \$23,443.00 | \$0.00 | \$0.00 | \$21,601.08 | \$1,841.92 | 92% | \$21,765.70 |
| 5226 | | | | | | | | | | |
| 5226.000 | Advertising | 5,000.00 | .00 | 5,000.00 | .00 | .00 | 1,380.70 | 3,619.30 | 28 | 1,238.95 |
| | 5226 - Totals | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$1,380.70 | \$3,619.30 | 28% | \$1,238.95 |
| 5288 | | | | | | | | | | |
| 5288.000 | Administrator Contingency | 3,000.00 | .00 | 3,000.00 | .00 | .00 | 607.20 | 2,392.80 | 20 | .00 |
| | 5288 - Totals | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$607.20 | \$2,392.80 | 20% | \$0.00 |
| 5289 | | | | | | | | | | |
| 5289.000 | Mayor Contingency | 3,000.00 | .00 | 3,000.00 | .00 | .00 | 100.00 | 2,900.00 | 3 | 21.00 |
| | 5289 - Totals | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$100.00 | \$2,900.00 | 3% | \$21.00 |
| 5290 | | | | | | | | | | |
| 5290.000 | Other Expenses | 30,500.00 | .00 | 30,500.00 | .00 | .00 | 16,843.74 | 13,656.26 | 55 | 15,987.22 |
| | 5290 - Totals | \$30,500.00 | \$0.00 | \$30,500.00 | \$0.00 | \$0.00 | \$16,843.74 | \$13,656.26 | 55% | \$15,987.22 |
| | EXPENSE TOTALS | \$1,135,591.44 | \$231,391.43 | \$1,366,982.87 | \$61,973.45 | \$70,163.77 | \$1,020,236.92 | \$276,582.18 | 80% | \$788,324.41 |
| | Department 001 - Administrator & Assembly Totals | (\$1,135,591.44) | (\$231,391.43) | (\$1,366,982.87) | (\$61,973.45) | (\$70,163.77) | (\$1,020,236.92) | (\$276,582.18) | 80% | (\$788,324.41) |
| | Division 500 - Administrative Totals | (\$1,135,591.44) | (\$231,391.43) | (\$1,366,982.87) | (\$61,973.45) | (\$70,163.77) | (\$1,020,236.92) | (\$276,582.18) | 80% | (\$788,324.41) |
| | Fund 100 - General Fund Totals | \$1,135,591.44 | \$231,391.43 | \$1,366,982.87 | \$61,973.45 | \$70,163.77 | \$1,020,236.92 | \$276,582.18 | | \$788,324.41 |
| | Grand Totals | \$1,135,591.44 | \$231,391.43 | \$1,366,982.87 | \$61,973.45 | \$70,163.77 | \$1,020,236.92 | \$276,582.18 | | \$788,324.41 |