

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: February 4, 2026

Subject: Fire Department Quarterly Report

Mr. Mayor and Assembly:

As you know, I have tendered my resignation to the Assistant Municipal Administrator. Serving Sitka has been one of the greatest honors of my life, and I would like to thank all of Sitka's residents, current and past Administrations, Mayors and Assemblies for the opportunities over the years. As I prepare to transition into retirement, a lot of workdays are consumed trying to pass information on so that the department continues on an even keel after I am gone. If I don't get this right, simple little bills that I have just paid for over 20 years could easily fall through the cracks and become problems. Likewise, memorializing for my replacement all the documents that I know and understand such as MOUs with partner agencies, legal contracts for terms of service, and just how we have been doing business all of these years. I couldn't imagine trying to take over this department without the 30 years of history that is rattling around in my head.

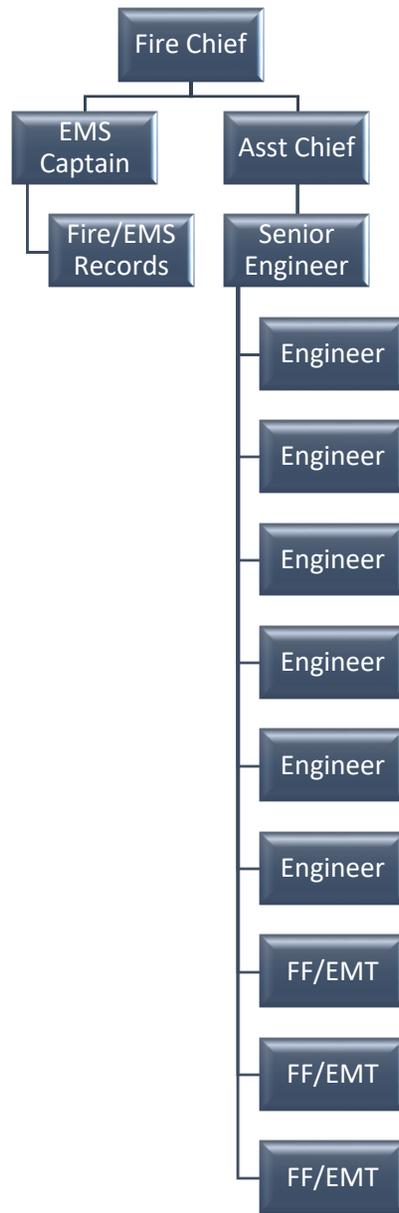
Our Firefighter 1 course was a success! We have 10 new firefighters that are trained to the national standards and have been responding for us. Now we move into the Winter/Spring training and testing schedule. The fire department staff and volunteers are currently teaching 10 EMT students that will be able to start helping us with ambulance calls in April. After that class we move into Wilderness EMT which is an additional class for our EMT's. This course focuses on how to treat injuries and illnesses in remote locations where an ambulance may not be available. Somewhere in there, we start testing the 2 miles of fire hose that is on the vehicles and in the station as backstock. Then we have to stress test all 3 fire engines to keep them current and make sure there are no issues that have cropped up over the last year. The worst part

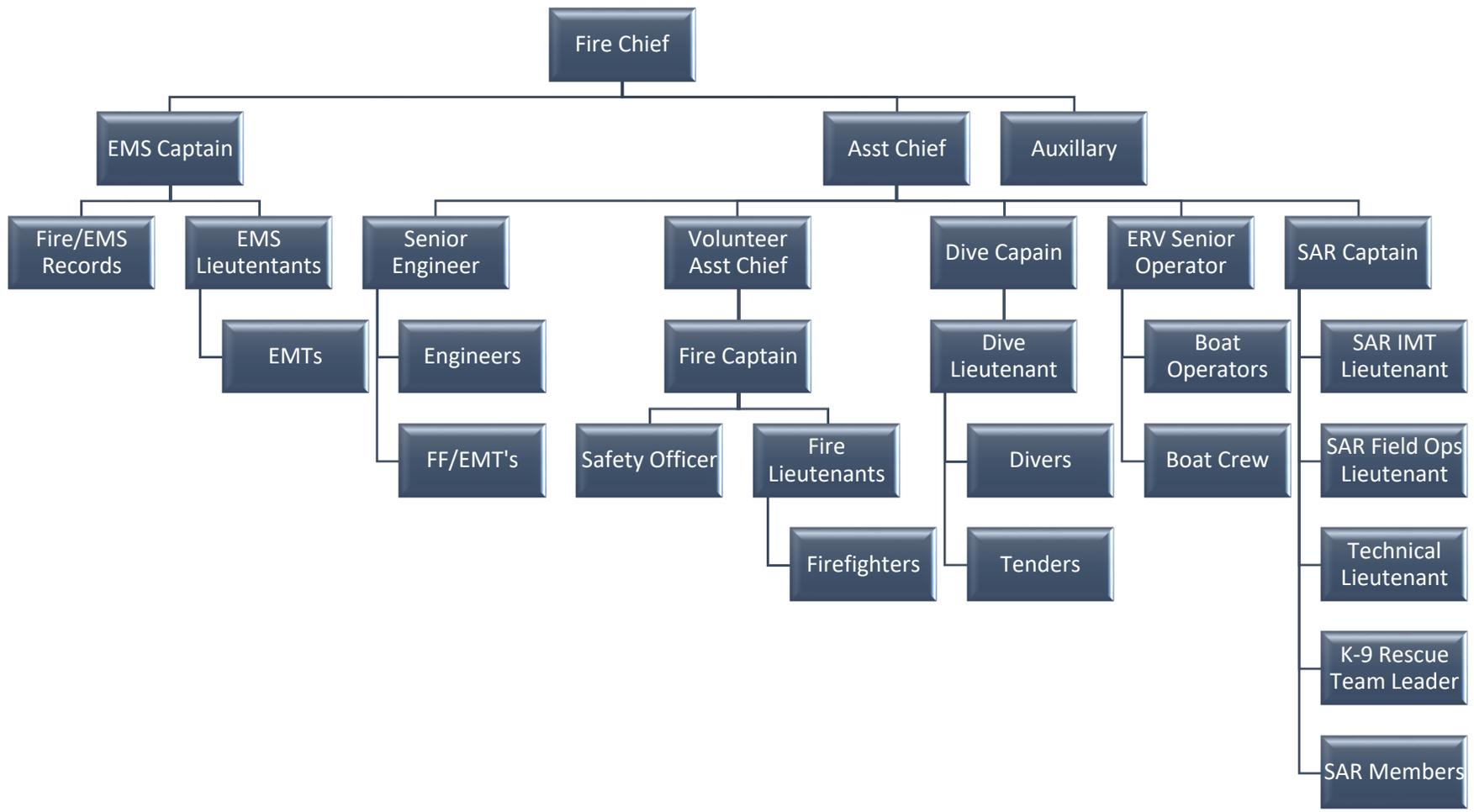
is trying to get all of that done prior to the tourist season starting. I am confident we will get there just like we have in past years.

There is one big project we have started, we are using an online program called Fire Engineering to track training, equipment maintenance, and rig checks. This program is taking a lot of staff time to get implemented. Our hope is to be able to get this platform built with local training programs and expand in the future to tracking the training of volunteers as well. I'm sure there will be more to come on this platform.

Thank you for your time.

En: Staff Organization Chart
Department Organization Chart
Budget Report







Budget Performance Report

Fiscal Year to Date 02/03/26

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										
EXPENSE										
Division 520 - Public Safety										
Department 022 - Fire Protection										
Sub-Department 800 - Administration										
5110										
5110.001	Regular Salaries/Wages	247,158.13	.00	247,158.13	.00	.00	134,179.88	112,978.25	54	214,978.88
5110.002	Holidays	.00	.00	.00	.00	.00	8,622.96	(8,622.96)	+++	12,210.44
5110.003	Sick Leave	.00	.00	.00	.00	.00	3,132.95	(3,132.95)	+++	18,674.38
5110.004	Overtime	100,000.01	(100,000.01)	.00	.00	.00	5,000.72	(5,000.72)	+++	3,931.66
5110 - Totals		\$347,158.14	(\$100,000.01)	\$247,158.13	\$0.00	\$0.00	\$150,936.51	\$96,221.62	61%	\$249,795.36
5120										
5120.001	Annual Leave	8,873.00	.00	8,873.00	.00	.00	10,817.19	(1,944.19)	122	21,985.36
5120.002	SBS	21,824.66	.00	21,824.66	.00	.00	9,941.82	11,882.84	46	16,591.52
5120.003	Medicare	5,162.42	.00	5,162.42	.00	.00	2,351.68	2,810.74	46	3,939.20
5120.004	PERS	76,374.72	.00	76,374.72	.00	.00	35,408.48	40,966.24	46	59,424.77
5120.005	Health Insurance	127,457.64	.00	127,457.64	.00	.00	57,468.18	69,989.46	45	105,292.90
5120.006	Life Insurance	37.08	.00	37.08	.00	.00	20.25	16.83	55	36.03
5120.007	Workmen's Compensation	15,656.71	.00	15,656.71	.00	.00	7,774.49	7,882.22	50	12,507.77
5120.010	Other Benefits	900.00	.00	900.00	.00	.00	75.00	825.00	8	785.73
5120.011	PERS on Behalf	24,271.00	.00	24,271.00	.00	.00	.00	24,271.00	0	11,411.00
5120 - Totals		\$280,557.23	\$0.00	\$280,557.23	\$0.00	\$0.00	\$123,857.09	\$156,700.14	44%	\$231,974.28
5201										
5201.000	Training and Travel	53,500.00	.00	53,500.00	.00	.00	20,011.89	33,488.11	37	29,164.82
5201 - Totals		\$53,500.00	\$0.00	\$53,500.00	\$0.00	\$0.00	\$20,011.89	\$33,488.11	37%	\$29,164.82
5202										
5202.000	Uniforms	7,500.00	.00	7,500.00	.00	.00	1,636.56	5,863.44	22	1,874.71
5202 - Totals		\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$1,636.56	\$5,863.44	22%	\$1,874.71
5203										
5203.001	Utilities	52,000.00	.00	52,000.00	.00	.00	24,605.27	27,394.73	47	51,459.04
5203.005	Fuel Oil	25,000.00	.00	25,000.00	.00	.00	10,416.36	14,583.64	42	17,694.24
5203 - Totals		\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$35,021.63	\$41,978.37	45%	\$69,153.28
5204										
5204.001	Cell Phone Stipend	1,200.00	.00	1,200.00	.00	.00	350.00	850.00	29	600.00
5204 - Totals		\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$350.00	\$850.00	29%	\$600.00
5205										
5205.000	Insurance	109,200.00	.00	109,200.00	.00	.00	97,425.25	11,774.75	89	102,124.22
5205 - Totals		\$109,200.00	\$0.00	\$109,200.00	\$0.00	\$0.00	\$97,425.25	\$11,774.75	89%	\$102,124.22
5206										
5206.000	Supplies	28,000.00	.00	28,000.00	.00	.00	6,587.80	21,412.20	24	14,727.35
5206 - Totals		\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$6,587.80	\$21,412.20	24%	\$14,727.35



Budget Performance Report

Fiscal Year to Date 02/03/26

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										
EXPENSE										
Division 520 - Public Safety										
Department 022 - Fire Protection										
Sub-Department 800 - Administration										
5207										
5207.000	Repairs and Maintenance	36,000.00	1,315.92	37,315.92	.00	1,315.92	5,986.24	30,013.76	20	19,755.38
5207 - Totals		\$36,000.00	\$1,315.92	\$37,315.92	\$0.00	\$1,315.92	\$5,986.24	\$30,013.76	20%	\$19,755.38
5211										
5211.000	IT Fees	203,448.00	.00	203,448.00	.00	.00	118,678.00	84,770.00	58	187,923.00
5211 - Totals		\$203,448.00	\$0.00	\$203,448.00	\$0.00	\$0.00	\$118,678.00	\$84,770.00	58%	\$187,923.00
5212										
5212.000	Contracted Services	43,600.00	.00	43,600.00	.00	9,740.31	16,841.69	17,018.00	61	25,066.12
5212 - Totals		\$43,600.00	\$0.00	\$43,600.00	\$0.00	\$9,740.31	\$16,841.69	\$17,018.00	61%	\$25,066.12
5222										
5222.000	Postage	1,000.00	.00	1,000.00	.00	.00	102.65	897.35	10	946.87
5222 - Totals		\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$102.65	\$897.35	10%	\$946.87
5223										
5223.000	Tools & Small Equipment	74,800.00	13,683.33	88,483.33	.00	35,083.33	26,239.78	27,160.22	69	62,523.01
5223 - Totals		\$74,800.00	\$13,683.33	\$88,483.33	\$0.00	\$35,083.33	\$26,239.78	\$27,160.22	69%	\$62,523.01
5224										
5224.000	Dues and Publications	5,100.00	.00	5,100.00	.00	.00	200.00	4,900.00	4	839.99
5224 - Totals		\$5,100.00	\$0.00	\$5,100.00	\$0.00	\$0.00	\$200.00	\$4,900.00	4%	\$839.99
5226										
5226.000	Advertising	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	.00
5226 - Totals		\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0%	\$0.00
5290										
5290.000	Other Expenses	.00	.00	.00	.00	.00	1,375.14	(1,375.14)	+++	822.40
5290 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,375.14	(\$1,375.14)	+++	\$822.40
Sub-Department 800 - Administration Totals		\$1,269,063.37	(\$85,000.76)	\$1,184,062.61	\$0.00	\$46,139.56	\$605,250.23	\$532,672.82	55%	\$997,290.79
Sub-Department 807 - Fire Station										
5110										
5110.001	Regular Salaries/Wages	661,513.80	.00	661,513.80	.00	.00	380,475.21	281,038.59	58	591,009.56
5110.002	Holidays	.00	.00	.00	.00	.00	31,088.55	(31,088.55)	+++	31,322.16
5110.003	Sick Leave	.00	.00	.00	.00	.00	8,273.00	(8,273.00)	+++	43,298.83
5110.004	Overtime	.00	100,000.01	100,000.01	.00	.00	55,773.60	44,226.41	56	108,510.80
5110.010	Temp Wages	74,435.52	.00	74,435.52	.00	.00	.00	74,435.52	0	22,887.50
5110 - Totals		\$735,949.32	\$100,000.01	\$835,949.33	\$0.00	\$0.00	\$475,610.36	\$360,338.97	57%	\$797,028.85
5120										
5120.001	Annual Leave	24,341.00	.00	24,341.00	.00	.00	20,248.73	4,092.27	83	36,640.45
5120.002	SBS	46,606.06	.00	46,606.06	.00	.00	30,399.27	16,206.79	65	50,852.41



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Fund 100 - General Fund										
EXPENSE										
Division 520 - Public Safety										
Department 022 - Fire Protection										
Sub-Department 807 - Fire Station										
5120										
5120.003	Medicare	11,024.24	.00	11,024.24	.00	.00	7,122.22	3,902.02	65	11,979.48
5120.004	PERS	145,532.62	.00	145,532.62	.00	.00	107,838.88	37,693.74	74	176,797.76
5120.005	Health Insurance	225,062.04	.00	225,062.04	.00	.00	118,366.08	106,695.96	53	190,392.18
5120.006	Life Insurance	101.16	.00	101.16	.00	.00	59.01	42.15	58	278.76
5120.007	Workmen's Compensation	33,191.14	.00	33,191.14	.00	.00	23,664.14	9,527.00	71	38,374.33
5120.010	Other Benefits	9,000.00	.00	9,000.00	.00	.00	4,725.00	4,275.00	52	8,889.27
5120.011	PERS on Behalf	.00	.00	.00	.00	.00	.00	.00	+++	34,439.00
5120 - Totals		\$494,858.26	\$0.00	\$494,858.26	\$0.00	\$0.00	\$312,423.33	\$182,434.93	63%	\$548,643.64
5204										
5204.001	Cell Phone Stipend	.00	.00	.00	.00	.00	50.00	(50.00)	+++	.00
5204 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	(\$50.00)	+++	\$0.00
5208										
5208.000	Bldg Repair & Maint	67,689.00	.00	67,689.00	.00	.00	.00	67,689.00	0	48,371.04
5208 - Totals		\$67,689.00	\$0.00	\$67,689.00	\$0.00	\$0.00	\$0.00	\$67,689.00	0%	\$48,371.04
5221										
5221.000	Transportation/Vehicles	212,504.00	.00	212,504.00	.00	.00	2,725.89	209,778.11	1	226,345.14
5221 - Totals		\$212,504.00	\$0.00	\$212,504.00	\$0.00	\$0.00	\$2,725.89	\$209,778.11	1%	\$226,345.14
5290										
5290.000	Other Expenses	.00	.00	.00	.00	.00	.00	.00	+++	1,390.00
5290 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$1,390.00
Sub-Department 807 - Fire Station Totals		\$1,511,000.58	\$100,000.01	\$1,611,000.59	\$0.00	\$0.00	\$790,809.58	\$820,191.01	49%	\$1,621,778.67
Sub-Department 808 - Volunteers										
5110										
5110.010	Temp Wages	40,000.00	.00	40,000.00	.00	.00	44,625.64	(4,625.64)	112	37,934.39
5110 - Totals		\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$44,625.64	(\$4,625.64)	112%	\$37,934.39
5120										
5120.002	SBS	2,452.00	.00	2,452.00	.00	.00	3,319.57	(867.57)	135	3,735.62
5120.003	Medicare	580.00	.00	580.00	.00	.00	785.22	(205.22)	135	887.81
5120.007	Workmen's Compensation	1,804.00	.00	1,804.00	.00	.00	2,551.10	(747.10)	141	2,759.22
5120 - Totals		\$4,836.00	\$0.00	\$4,836.00	\$0.00	\$0.00	\$6,655.89	(\$1,819.89)	138%	\$7,382.65
5212										
5212.000	Contracted Services	45,000.00	.00	45,000.00	.00	10,416.69	20,668.27	13,915.04	69	41,978.90
5212 - Totals		\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$10,416.69	\$20,668.27	\$13,915.04	69%	\$41,978.90
5290										
5290.000	Other Expenses	.00	.00	.00	.00	.00	3,440.00	(3,440.00)	+++	6,320.00



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Fund 100 - General Fund										
EXPENSE										
Division 520 - Public Safety										
Department 022 - Fire Protection										
Sub-Department 808 - Volunteers										
	5290 - Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,440.00	(\$3,440.00)	+++	\$6,320.00
	Sub-Department 808 - Volunteers Totals	\$89,836.00	\$0.00	\$89,836.00	\$0.00	\$10,416.69	\$75,389.80	\$4,029.51	96%	\$93,615.94
	Department 022 - Fire Protection Totals	\$2,869,899.95	\$14,999.25	\$2,884,899.20	\$0.00	\$56,556.25	\$1,471,449.61	\$1,356,893.34	53%	\$2,712,685.40
Department 023 - Ambulance										
5110										
5110.001	Regular Salaries/Wages	113,986.34	.00	113,986.34	.00	.00	37,623.84	76,362.50	33	74,492.75
5110.002	Holidays	.00	.00	.00	.00	.00	3,028.48	(3,028.48)	+++	5,714.08
5110.003	Sick Leave	.00	.00	.00	.00	.00	3,702.40	(3,702.40)	+++	6,511.83
5110.004	Overtime	10,000.01	.00	10,000.01	.00	.00	2,566.61	7,433.40	26	4,573.29
	5110 - Totals	\$123,986.35	\$0.00	\$123,986.35	\$0.00	\$0.00	\$46,921.33	\$77,065.02	38%	\$91,291.95
5120										
5120.001	Annual Leave	6,028.00	.00	6,028.00	.00	.00	12,429.04	(6,401.04)	206	11,412.96
5120.002	SBS	7,969.76	.00	7,969.76	.00	.00	3,648.88	4,320.88	46	6,274.11
5120.003	Medicare	1,885.21	.00	1,885.21	.00	.00	855.52	1,029.69	45	1,480.51
5120.004	PERS	27,277.00	.00	27,277.00	.00	.00	12,947.07	14,329.93	47	22,613.50
5120.005	Health Insurance	53,710.32	.00	53,710.32	.00	.00	28,734.09	24,976.23	53	45,517.20
5120.006	Life Insurance	14.40	.00	14.40	.00	.00	8.40	6.00	58	14.40
5120.007	Workmen's Compensation	5,863.58	.00	5,863.58	.00	.00	2,834.71	3,028.87	48	4,759.43
5120.010	Other Benefits	900.00	.00	900.00	.00	.00	525.00	375.00	58	900.00
5120.011	PERS on Behalf	.00	.00	.00	.00	.00	.00	.00	+++	4,370.00
	5120 - Totals	\$103,648.27	\$0.00	\$103,648.27	\$0.00	\$0.00	\$61,982.71	\$41,665.56	60%	\$97,342.11
5201										
5201.000	Training and Travel	73,000.00	.00	73,000.00	.00	.00	21,112.16	51,887.84	29	36,254.85
	5201 - Totals	\$73,000.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$21,112.16	\$51,887.84	29%	\$36,254.85
5202										
5202.000	Uniforms	6,000.00	.00	6,000.00	.00	.00	2,948.53	3,051.47	49	3,410.17
	5202 - Totals	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$2,948.53	\$3,051.47	49%	\$3,410.17
5204										
5204.001	Cell Phone Stipend	300.00	.00	300.00	.00	.00	175.00	125.00	58	300.00
	5204 - Totals	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$175.00	\$125.00	58%	\$300.00
5206										
5206.000	Supplies	40,000.00	.00	40,000.00	.00	.00	18,444.00	21,556.00	46	35,174.27
	5206 - Totals	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$18,444.00	\$21,556.00	46%	\$35,174.27
5207										
5207.000	Repairs and Maintenance	3,000.00	.00	3,000.00	.00	.00	3,000.00	.00	100	3,000.00
	5207 - Totals	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	100%	\$3,000.00



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Fund 100 - General Fund										
EXPENSE										
Division 520 - Public Safety										
Department 023 - Ambulance										
5212										
5212.000	Contracted Services	52,000.00	.00	52,000.00	.00	10,416.65	14,843.87	26,739.48	49	26,706.94
	5212 - Totals	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$10,416.65	\$14,843.87	\$26,739.48	49%	\$26,706.94
5221										
5221.000	Transportation/Vehicles	59,770.00	.00	59,770.00	.00	.00	2,194.92	57,575.08	4	98,715.83
	5221 - Totals	\$59,770.00	\$0.00	\$59,770.00	\$0.00	\$0.00	\$2,194.92	\$57,575.08	4%	\$98,715.83
5222										
5222.000	Postage	500.00	.00	500.00	.00	.00	30.75	469.25	6	10.10
	5222 - Totals	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$30.75	\$469.25	6%	\$10.10
5223										
5223.000	Tools & Small Equipment	13,500.00	.00	13,500.00	.00	.00	1,962.23	11,537.77	15	17,015.83
	5223 - Totals	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$1,962.23	\$11,537.77	15%	\$17,015.83
5224										
5224.000	Dues and Publications	200.00	.00	200.00	.00	.00	.00	200.00	0	.00
	5224 - Totals	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	0%	\$0.00
5290										
5290.000	Other Expenses	.00	.00	.00	.00	.00	11.56	(11.56)	+++	.00
	5290 - Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11.56	(\$11.56)	+++	\$0.00
	Department 023 - Ambulance Totals	\$475,904.62	\$0.00	\$475,904.62	\$0.00	\$10,416.65	\$173,627.06	\$291,860.91	39%	\$409,222.05
Department 024 - Search and Rescue										
5110										
5110.010	Temp Wages	8,400.00	.00	8,400.00	.00	.00	4,550.00	3,850.00	54	5,850.00
	5110 - Totals	\$8,400.00	\$0.00	\$8,400.00	\$0.00	\$0.00	\$4,550.00	\$3,850.00	54%	\$5,850.00
5120										
5120.002	SBS	514.92	.00	514.92	.00	.00	285.14	229.78	55	356.87
5120.003	Medicare	121.80	.00	121.80	.00	.00	67.45	54.35	55	84.85
5120.007	Workmen's Compensation	378.84	.00	378.84	.00	.00	224.81	154.03	59	270.70
	5120 - Totals	\$1,015.56	\$0.00	\$1,015.56	\$0.00	\$0.00	\$577.40	\$438.16	57%	\$712.42
5201										
5201.000	Training and Travel	24,000.00	.00	24,000.00	.00	.00	2,276.89	21,723.11	9	9,582.67
	5201 - Totals	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$2,276.89	\$21,723.11	9%	\$9,582.67
5206										
5206.000	Supplies	5,000.00	.00	5,000.00	.00	.00	622.95	4,377.05	12	4,022.05
	5206 - Totals	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$622.95	\$4,377.05	12%	\$4,022.05
5207										
5207.000	Repairs and Maintenance	1,500.00	.00	1,500.00	.00	.00	38.39	1,461.61	3	.00
	5207 - Totals	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$38.39	\$1,461.61	3%	\$0.00



Budget Performance Report

Fiscal Year to Date 02/03/26

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										
EXPENSE										
Division 520 - Public Safety										
Department 024 - Search and Rescue										
5212										
5212.000	Contracted Services	5,600.00	.00	5,600.00	.00	.00	1,686.52	3,913.48	30	3,817.22
5212 - Totals		\$5,600.00	\$0.00	\$5,600.00	\$0.00	\$0.00	\$1,686.52	\$3,913.48	30%	\$3,817.22
5223										
5223.000	Tools & Small Equipment	10,500.00	.00	10,500.00	.00	.00	.00	10,500.00	0	5,681.53
5223 - Totals		\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$10,500.00	0%	\$5,681.53
5224										
5224.000	Dues and Publications	1,300.00	.00	1,300.00	.00	.00	100.00	1,200.00	8	1,430.00
5224 - Totals		\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$100.00	\$1,200.00	8%	\$1,430.00
5290										
5290.000	Other Expenses	.00	.00	.00	.00	.00	100.00	(100.00)	+++	.00
5290 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	(\$100.00)	+++	\$0.00
Department 024 - Search and Rescue Totals		\$57,315.56	\$0.00	\$57,315.56	\$0.00	\$0.00	\$9,952.15	\$47,363.41	17%	\$31,095.89
Division 520 - Public Safety Totals		\$3,403,120.13	\$14,999.25	\$3,418,119.38	\$0.00	\$66,972.90	\$1,655,028.82	\$1,696,117.66	50%	\$3,153,003.34
EXPENSE TOTALS		\$3,403,120.13	\$14,999.25	\$3,418,119.38	\$0.00	\$66,972.90	\$1,655,028.82	\$1,696,117.66	50%	\$3,153,003.34
Fund 100 - General Fund Totals										
REVENUE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS		3,403,120.13	14,999.25	3,418,119.38	.00	66,972.90	1,655,028.82	1,696,117.66	50%	3,153,003.34
Fund 100 - General Fund Totals		(\$3,403,120.13)	(\$14,999.25)	(\$3,418,119.38)	\$0.00	(\$66,972.90)	(\$1,655,028.82)	(\$1,696,117.66)		(\$3,153,003.34)
Grand Totals										
REVENUE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS		3,403,120.13	14,999.25	3,418,119.38	.00	66,972.90	1,655,028.82	1,696,117.66	50%	3,153,003.34
Grand Totals		(\$3,403,120.13)	(\$14,999.25)	(\$3,418,119.38)	\$0.00	(\$66,972.90)	(\$1,655,028.82)	(\$1,696,117.66)		(\$3,153,003.34)