



BUDGET SUMMARY
FY 2021-2022

	100 Personal Services	200 Materials and Supplies	300 Services and Charges	400 Capital Outlay	500 Debt Service	600 Contingency/ Transfers	Total
01 - GENERAL FUND							
Legislative	290,781	11,900	332,200	0	306,000	0	940,881
Administration	511,295	1,500	6,525	0	0	0	519,320
Insurance	890,175	0	428,411	0	0	0	1,318,586
Finance	503,071	230	2,710	0	0	0	506,011
Fire Dept.	5,452,083	99,950	56,928	0	0	0	5,608,961
Police Dept.	7,555,891	63,130	127,142	0	0	0	7,746,163
Street Department	882,578	22,379	163,058	0	0	0	1,068,015
Municipal Court	303,589	775	29,175	0	0	0	333,539
Emergency Mgmt	0	2,300	12,770	0	0	0	15,070
Technology	555,245	27,200	815,570	0	0	0	1,398,015
Development Svcs	1,251,623	4,000	28,400	0	0	0	1,284,023
Library	580,002	5,575	9,725	0	0	0	595,302
Property Maint.	591,961	32,700	603,858	0	0	0	1,228,519
Human Resources	411,791	9,990	16,030	0	0	0	437,811
Park Maintenance	877,930	24,847	61,232	0	0	0	964,009
Parks & Recreation	1,688,460	52,668	262,593	0	0	0	2,003,721
Fleet Maintenance	413,622	215,557	120,548	0	0	0	749,727
Animal Control	359,270	9,500	11,910	0	0	0	380,680
Public Works Administration	484,735	4,300	1,768	0	0	0	490,803
TOTAL	23,604,100	588,501	3,090,553	0	306,000	0	27,589,154
					Total Projected Revenue		27,589,154
					+/-		0
03 - SINKING FUND							
Sinking Fund	0	0	1,000	0	791,500	0	792,500
TOTAL	0	0	1,000	0	791,500	0	792,500
					Total Projected Revenue		792,500
					+/-		0
36 - SALES TAX CIP							
Sales Tax CIP/Debt Svc	0	0	0	1,297,863	0	6,775,500	8,073,363
TOTAL	0	0	0	1,297,863	0	6,775,500	8,073,363
					Total Projected Revenue		8,073,363
					+/-		0
38 - HOTEL/MOTEL TAX FUND							
Tourism & Events	0	8,200	237,715	0	0	0	245,915
Economic Develop.	0	300	18,375	0	0	0	18,675
Main Street Program	0	1,700	14,135	0	0	96,050	111,885
TOTAL	0	10,200	270,225	0	0	96,050	376,475
					Total Projected Revenue		376,475
					+/-		(0)
62 - OIL & GAS; HWY & STREETS							
Oil & Gas; Hwy & Streets	0	0	0	0	0	0	1,579
TOTAL	0	0	0	0	0	0	1,579
					Total Projected Revenue		1,579
					+/-		(0)
64 - SPECIAL REVENUE FUND							
Retiree Insurance	0	0	60,000	0	0	0	60,000
Special Events	5,496	0	144,504	0	0	0	150,000
Recreation Special Revenue	0	0	6,250	0	0	0	6,250
Parks & Events Special Rev	0	0	155,500	0	0	0	155,500
Emergency Management	0	0	35,000	0	0	0	35,000
Insurance & Misc Reimb	0	0	30,000	0	0	0	30,000
Library State Aid	0	8,100	745	2,385	0	3,770	15,000
Library Special Revenue	0	0	13,000	7,000	0	0	20,000
Fire Dept Special Revenue	0	0	12,000	0	0	0	12,000
Police Dept Special Revenue	0	0	47,500	0	11,500	49,011	108,011
TOTAL	5,496	8,100	504,499	9,385	11,500	52,781	591,761



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						Total Projected Revenue	591,761
						+/-	0
70 - WATER/SEWER ENTERPRISE							
W/S Distribution	632,867	21,248	159,529	0	0	1,478,384	2,292,028
Utility Billing	657,152	10,852	232,589	0	0	1,468,646	2,369,239
Treatment & Supply	0	60,000	3,309,707	0	238,072	1,160,058	4,767,837
TOTAL	1,290,019	92,100	3,701,825	0	238,072	4,107,088	9,429,104
						Total Projected Revenue	9,429,104
						+/-	(0)
71 - SANITATION ENTERPRISE							
Sanitation Services	1,004,681	504,288	164,472	0	0	674,193	2,347,634
TOTAL	1,004,681	504,288	164,472	0	0	674,193	2,347,634
						Total Projected Revenue	2,347,635
						+/-	0
73 - STORMWATER ENTERPRISE							
Stormwater	154,281	15,400	55,938	5,000	0	34,558	265,177
TOTAL	154,281	15,400	55,938	5,000	0	34,558	265,177
						Total Projected Revenue	265,177
						+/-	0
74 - GRANT FUND							
Grant Fund	0	2,000	5,000	806,499	0	182,314	755,813
TOTAL	0	2,000	5,000	806,499	0	182,314	755,813
						Total Projected Revenue	755,813
						+/-	0
78 - YUKON PUBLIC EMPLOYEES LTD TAX FUND (PEST)							
Yukon Public Emp Ltd Tax	4,484,161	0	0	0	0	0	4,484,161
TOTAL	4,484,161	0	0	0	0	0	4,484,161
						Total Projected Revenue	4,484,161
						+/-	0
79 - YUKON RESERVE SUPPORT FUND							
Yukon Res Support Fund	2,000,000	0	0	0	0	0	2,000,000
TOTAL	2,000,000	0	0	0	0	0	2,000,000
						Total Projected Revenue	2,000,000
						+/-	(0)
82 - YUKON ECONOMIC DEVELOPMENT AUTHORITY FUND (TIF)							
Yukon Econ Dev Auth (TIF)	0	0	0	0	0	282,450	282,450
TOTAL	0	0	0	0	0	282,450	282,450
						Total Projected Revenue	282,450
						+/-	0
TOTAL BUDGET	32,542,737	1,220,589	7,793,512	2,118,747	1,347,072	12,204,934	56,989,172
						Total Projected Revenue- All Funds	56,989,172
						+/-	(0)