



BUDGET SUMMARY
FY 2018-2019

	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	257,763	21,200	713,445	0	57,000	0	1,049,408
Administration	516,285	2,000	18,500	0	0	0	536,785
Insurance	717,587	0	414,712	0	0	0	1,132,299
Finance	498,946	1,000	3,845	0	0	0	503,791
Fire Dept.	4,473,730	105,600	61,900	0	0	0	4,641,230
Police Dept.	6,789,986	99,500	79,800	0	0	0	6,969,286
Street Department	984,913	24,750	217,863	0	0	0	1,227,526
Municipal Court	368,043	940	38,985	0	0	0	407,968
Emergency Mngmt	75,735	2,050	11,000	0	0	0	88,785
Technology	389,117	27,700	752,845	14,730	0	0	1,184,392
Development Svcs	1,025,654	7,200	54,500	0	0	0	1,087,354
Library	507,879	8,000	11,850	0	0	0	527,729
Property Maint.	531,645	27,350	590,975	0	0	0	1,149,970
Human Resources	280,493	9,400	21,125	0	0	0	311,018
Park Administration	236,359	5,200	209,990	0	0	0	451,549
Park Maintenance	710,477	41,375	66,413	0	0	0	818,265
Recreation Facilities	1,452,058	55,140	75,100	0	0	0	1,582,298
Fleet Maintenance	518,272	241,400	142,650	0	0	0	902,322
Animal Control	167,799	4,950	13,500	0	0	0	186,249
TOTAL	20,502,741	684,755	3,498,998	14,730	57,000	0	24,758,224
						Total Projected Revenue	24,758,224
03 - SINKING FUND							
Sinking Fund	0	0	2,500	0	0	877,300	879,800
TOTAL	0	0	2,500	0	0	877,300	879,800
						Total Projected Revenue	879,800
36 - SALES TAX CIP							
Sales Tax CIP/Debt Svc	0	0	0	1,212,210	0	5,366,816	6,579,026
TOTAL	0	0	0	1,212,210	0	5,366,816	6,579,026
						Total Projected Revenue	6,579,026
38 - HOTEL/MOTEL TAX FUND							
Tourism & Events	0	15,250	209,000	0	0	137,904	362,154
Economic Develop.	0	1,000	48,750	0	0	0	49,750
TOTAL	0	16,250	257,750	0	0	137,904	411,904
						Total Projected Revenue	411,904
62 - OIL & GAS; HWY & STREETS							
Oil & Gas; Hwy & Streets	0	0	0	0	0	5,060	5,060
TOTAL	0	0	0	0	0	5,060	5,060
						Total Projected Revenue	5,060
64 - SPECIAL REVENUE FUND							
Retiree Insurance	0	0	4,000	0	0	0	4,000
Special Events	4,500	0	151,485	0	0	0	155,985
Main Street	0	0	0	0	0	0	0
Recreation Special Rev	0	0	6,250	0	0	0	6,250
Parks & Events Special Rev	0	0	44,140	0	0	5,200	49,340
Insurance & Misc Reimb	0	0	25,000	0	0	0	25,000
Library State Aid	7,700	8,750	1,200	2,000	0	0	19,650
Library Special Revenue	0	0	8,200	19,800	0	14,200	42,200



BUDGET SUMMARY
FY 2018-2019

	100 Personal Services	200 Materials and Supplies	300 Services and Charges	400 Capital Outlay	500 Debt Service	600 Contingency/ Transfers	Total
Fire Dept Special Revenue	0	0	6,000	0	0	0	6,000
Police Dept Special Rev	0	0	41,405	0	0	21,614	63,022
TOTAL	12,200	8,750	287,680	21,800	0	41,014	371,447
						Total Projected Revenue	371,447
70 - WATER/SEWER ENTERPRISE							
W/S Distribution	711,637	34,500	392,675	0	0	1,574,705	2,713,517
Utility Billing	638,215	12,603	211,751	0	0	1,468,646	2,331,215
Treatment & Supply	0	0	3,046,287	0	284,417	1,150,500	4,481,204
TOTAL	1,349,852	47,103	3,650,713	0	284,417	4,193,851	9,525,936
						Total Projected Revenue	9,525,936
71 - SANITATION ENTERPRISE							
Sanitation Services	860,923	445,150	134,406	0	0	898,876	2,339,355
TOTAL	860,923	445,150	134,406	0	0	898,876	2,339,355
						Total Projected Revenue	2,339,355
73 - STORMWATER ENTERPRISE							
Stormwater	152,287	17,900	81,648	0	0	180,000	431,835
TOTAL	152,287	17,900	81,648	0	0	180,000	431,835
						Total Projected Revenue	431,835
74 - GRANT FUND							
Grant Fund	0	0	744,637	0	0	0	744,637
TOTAL	0	0	744,637	0	0	0	744,637
						Total Projected Revenue	744,637
78 - YUKON PUBLIC EMPLOYEES LTD TAX FUND (PEST)							
Yukon Public Emp Ltd Tax	0	0	0	0	0	4,019,612	4,019,612
TOTAL	0	0	0	0	0	4,019,612	4,019,612
						Total Projected Revenue	4,019,612
79 - YUKON RESERVE SUPPORT FUND							
Yukon Res Support Fund	0	0	0	0	0	1,450,053	1,450,053
TOTAL	0	0	0	0	0	1,450,053	1,450,053
						Total Projected Revenue	1,450,053
82 - YUKON ECONOMIC DEVELOPMENT AUTHORITY FUND (TIF)							
Yukon Econ Dev Auth (TIF)	0	0	0	0	0	0	197,736
TOTAL	0	0	0	0	0	0	197,736
						Total Projected Revenue	197,736
TOTAL BUDGET							
	22,878,003	1,219,908	8,658,332	1,248,740	341,417	17,170,486	51,714,625
						Total Projected Revenue- All Funds	51,714,625