



City of Fort Yukon

P.O Box 269 ~ Fort Yukon, Alaska 99740

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BUDGET INTRODUCTION NON-ORDINANCE
Ordinance 16-04

AN ORDINANCE FOR THE CITY OF FORT YUKON INC PROVIDING FOR THE ESTABLISHMENT AND ADOPTION OF THE BUDGET FY 16-17.

BE IT ENACTED BY THE COUNCIL OF THE CITY OF FORT YUKON

SECTION 1. CLASSIFICATION

This is a non-code Ordinance

SECTION 2. GENERAL PROVISIONS

This ordinance is to adopt the 2016-2017 fiscal year budget

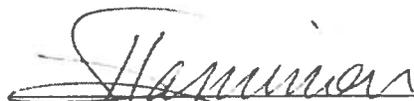
SECTION 3. EFFECTIVE DATE

This ordinance becomes effective upon it's' adoption by the City Council.

Final Passage & Adoption: June 24, 2016


Richard Carroll II, Mayor

ATTEST:

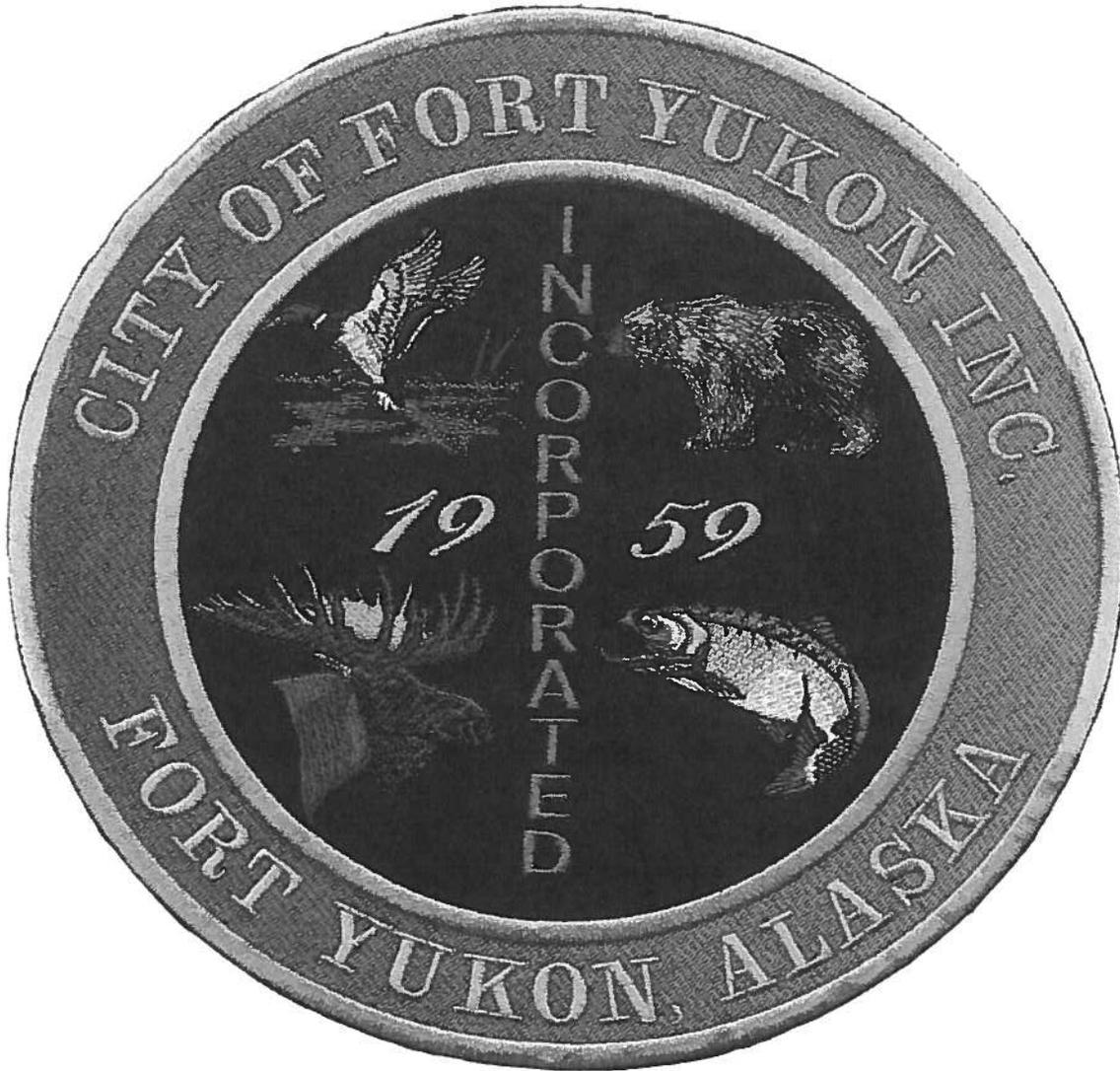

City Clerk, Liana Harriman



2016-2017 Budget Proposed/Requested
ALL FUNDS SUMMARY

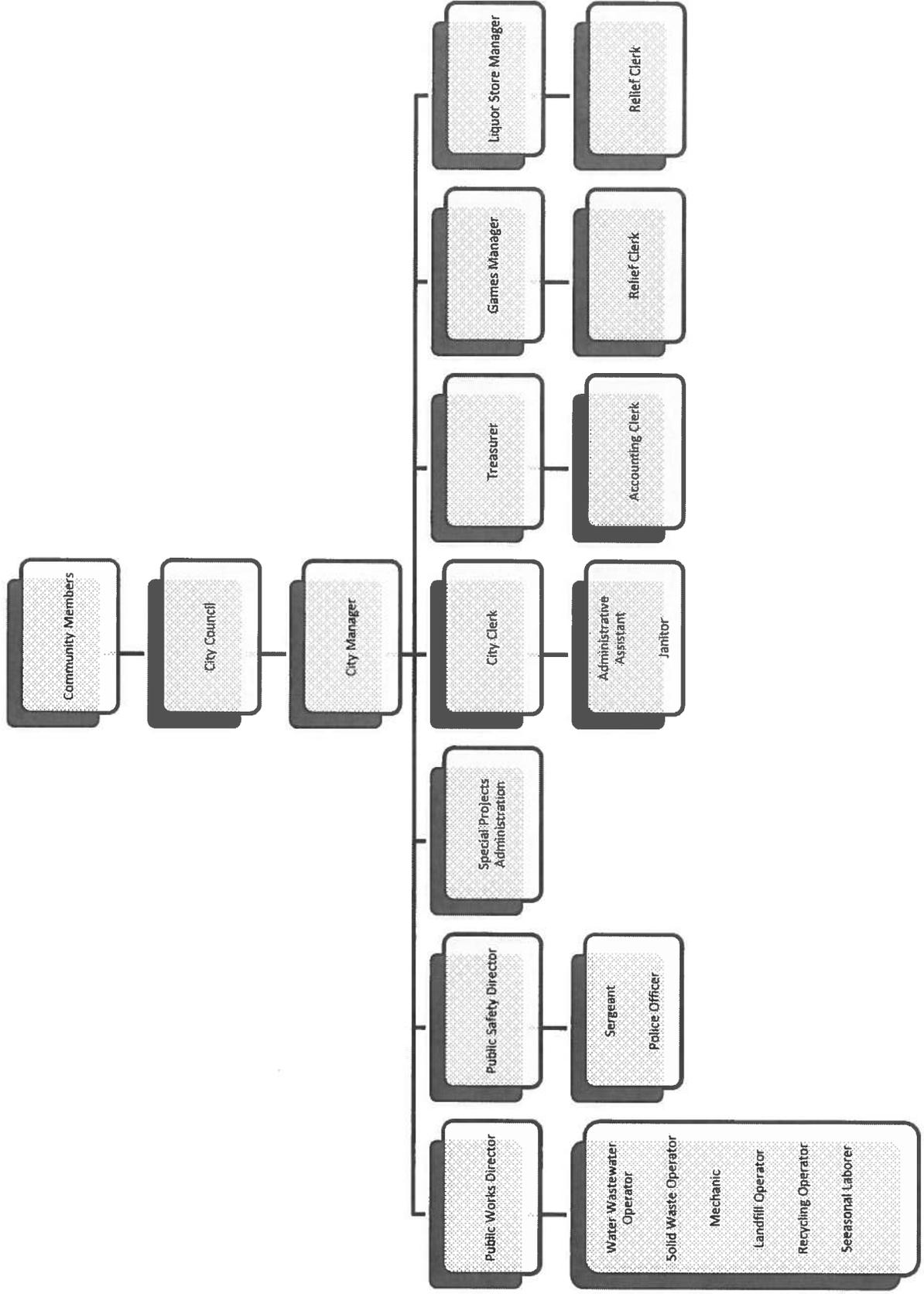
<u>GENERAL FUND SUMMARY</u>	2013-2014	2014-2015	2015-2016	2016-2017
	Actual	Actual	Approved	Proposed
TOTAL REVENUES	822,943	751,517	534,500	708,406
GENERAL FUND APPROPRIATIONS:				
Administration	468,676	511,165	469,012	494,000
City Council	57,597	39,591	33,000	39,000
Elections	600	600	0	900
Public Safety	451,445	190,048	173,500	281,865
Public Works	242,383	385,872	180,500	265,830
TOTAL EXPENDITURES	1,220,700	1,127,276	856,012	1,081,595
FUND SUMMARY REVENUE LESS EXPENSES	(397,757)	(375,758)	(321,512)	(373,189)
ENTERPRISE FUND SUMMARY				
	2013-2014	2014-2015	2015-2016	2016-2017
	Actual	Actual	Approved	Proposed
TOTAL REVENUES	1,580,160	1,743,264	1,720,500	1,760,350
ENTERPRISE FUND APPROPRIATIONS:				
Games	371,851	563,303	536,000	466,040
Liquor Store	631,390	451,436	522,500	618,000
Laundry	0	2,124	0	7,000
Shop	3,875	25,399	30,500	70,011
Cable	28,077	18,928	24,000	26,530
Water - Wastewater	192,102	192,038	214,500	315,150
Solid Waste	0	0	0	0
TOTAL EXPENDITURES	1,227,296	1,253,228	1,327,500	1,502,731
FUND SUMMARY REVENUE LESS EXPENSES	352,865	490,036	393,000	257,619
GENERAL AND ENTERPRISE FUND SUMMARY				
	2013-2014	2014-2015	2015-2016	2016-2017
	Actual	Actual	Approved	Proposed
TOTAL FUND REVENUES	2,403,104	2,494,781	2,255,000	2,468,756
TOTAL FUND EXPENSES	2,447,996	2,380,504	2,183,512	2,584,326
INTER-DEPARTMENT SUPPORT				
Community Liquor Store	0	0	0	80,000
Shop	0	0	0	20,000
Water/Wastewater	0	0	0	50,000
TOTAL 2016-2017 FUND SUMMARY				
FUND SUMMARY REVENUE LESS EXPENSES	(44,892)	114,277	71,488	34,430

City of Fort Yukon



2016-2017 Budget

City of Fort Yukon Organizational Chart



2016-2017 Budget Proposed/Requested
ALL FUNDS SUMMARY

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Shop	0	0	0	20,000
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<u>TOTAL 2016-2017 FUND SUMMARY</u>				
FUND SUMMARY REVENUE LESS EXPENSES	(44,892)	114,277	71,488	34,430

2016-2017 Budget Proposed/Requested
GENERAL FUND

GENERAL FUND	2013-2014	2014-2015	2015-2016	2016-2017
	Actual	Actual	Approved	Proposed
GENERAL TAXES				
Sales Tax	174,036	158,530	165,000	160,855
Sales Tax Penalties and Interest	0	0	0	0
LICENSES & PERMITS				
Business Licenses	300	250	0	300
User Fees & Permits	435	210	2,000	300
REVENUES FROM FEDERAL				
Federal Payment in Lieu of Taxes	135,543	147,070	140,000	145,000
REVENUES FROM STATE OF ALASKA				
Motor Vehicle Registration	0	0	0	5,400
State Revenue Sharing	124,019	124,275	120,000	78,201
PERS on Behalf				
FINES, FEES AND FORFEITURES				
Dept. of Public Safety Fines & Citations	0	0	0	3,900
Dept. of Public Safety Fees	10	215	0	22,450
SALES & LEASES				
Lease - Facilities	0	2,175	0	1,500
Lease - Housing	0	0	8,000	5,000
Lease - Equipment	17,090	59,674	45,000	50,000
Sales -Parts/Labor	0	0	25,000	78,000
MISCELLANEOUS REVEUES				
Grant Revenue - Miscellaneous	282,370	221,678	0	60,000
Penalties & Interest	470	125	0	0
Donations	0	0	0	2,000
ATM Fees	3,156	3,062	1,500	3,000
Check Cashing Fees	0	687	0	1,000
SOA Electric Credits	5,642	0	0	0
Miscellaneous Income	39,936	16,783	14,000	11,500
Inter-Department Support - Public Safety	39,936	16,783	14,000	80,000
TOTAL GENERAL FUND REVENUE	822,943	751,517	534,500	708,406

INTER-DEPT SUPPORT:

Community Liquor Store	0	0	0	80,000
Shop	0	0	0	20,000
Water/Wastewater	0	0	0	50,000
	0	0	0	150,000

2016-2017 Budget Proposed/Requested
 ENTERPRISE FUND

ENTERPRISE FUND		2013-2014	2014-2015	2015-2016	2016-2017
		Actual	Actual	Approved	Proposed
COMMUNITY LIQUOR STORE					
	Liquor Revenue	786,058	765,319	800,000	775,000
	Non-Liquor Revenue	24,245	36,961	6,500	35,000
GAMES					
	Bingo Revenue	21,477	66,968	65,000	50,000
	Pull Tabs Revenue	373,949	484,369	500,000	450,000
	Concessions Revenue	2,122	0	0	2,000
Cable					
	Monthly Subscription Revenue	34,935	23,039	25,000	30,000
Laundry					
	Laundry Revenue	10,807	11,731	10,000	10,000
Shop					
	Shop Repairs & Maintenance	7,304	23,927	20,000	78,000
	Sales on Parts	0	0	0	2,500
Water-Wastewater					
	Water-Wastewater Revenue	304,248	275,151	282,000	310,000
	Metered Water Usage Revenue	425	825	1,000	1,500
	Preventative Maintenance Revenue	11,890	11,535	10,000	12,000
	Connect-Disconnect Fee Revenue	0	40,200	1,000	1,000
Solid Waste					
	Trash - Residential	2,700	3,240	0	2,850
	Trash - Commercial	0	0	0	
	Trash - Contractor	0	0	0	500
	Recycling	0	0	0	
TOTAL GENERAL FUND REVENUE		1,580,160	1,743,264	1,720,500	1,760,350

2016-2017 Budget Proposed/Requested
ADMINISTRATION

GENERAL FUND	2013-2014	2014-2015	2015-2016	2016-2017
	Actual	Actual	Approved	Proposed
ADMIN EXPENSES				
Salaries & Wages	184,594	219,522	220,000	225,000
FICA/Medicare Taxes	17,012	16,865	71,000	18,000
Worker's Comp.	0	23,284	0	25,000
Federal Unemployment Tax		1,066	0	500
ESC Taxes	942	2,673	0	3,000
Health & Life Ins	5,089	6,735	0	7,000
PERS Retirement		61,119	0	60,000
ATM Fees	2,366	0	0	0
Bad Debts	60,233	0	0	0
Bank Services Charges	996	2,145	0	2,500
Cash Short (Over)	503	(4,671)	0	0
Community Support	556	20,090	0	0
Dues & Subscriptions	0	1,692	0	500
Freight & Shipping	2,279	395	0	1,500
Gas & Oil - Vehicles - Repairs	5,439	18,644	6,500	7,000
Insurance - Liability	72,156	2,257	20,000	16,000
Insurance - Property	0	2,880	20,000	12,000
Licenses & Permits	696	6,055	1,000	2,000
Penalties & Fees	17,822	11,001	0	7,500
Postage	2,052	2,409	0	2,500
Promotion & Advertising	1,431	1,759	0	1,500
Prof. Fees - Audit	15,392	0	0	0
Prof. Fees - Accounting	23,114	42,775	77,262	50,000
Prof. Fees - Computer Support	0	2,488	0	1,000
Travel, Training & Dev.	4,941	12,663	7,000	5,000
Repairs - Building	0	4,159	0	2,000
Repairs - Office Equipment	0	7,139	0	1,000
Shipping and Freight	50	0	0	500
Supplies - Office	19,475	12,689	10,000	15,000
Supplies - Printing	0	488	0	500
Utilities - Electricity	7,420	2,360	10,000	4,500
Utilities - Fuel	9,357	16,803	18,000	17,000
Utilities - Internet Service	1,094	165	2,500	1,500
Utilities - Telephone	13,669	12,422	2,500	1,500
Utilities - ATM Telephone	0	1,028	0	500
Miscellaneous Expenses	0	65	3,250	0
Capital Outlay - Computer Equipment	0	0	0	2,500
TOTAL ADMIN. EXPENSES	468,676	511,165	469,012	494,000

2016-2017 Budget Proposed/Requested
CITY COUNCIL

GENERAL FUND	2013-2014	2014-2015	2015-2016	2016-2017
	Actual	Actual	Approved	Proposed
CITY COUNCIL				
Meeting Fees	41,146	23,100	22,500	22,500
FICA/Medicare Taxes	3,403	1,607	2,500	1,800
Worker's Comp.	0	0	0	100
Federal Unemployment Tax		31	0	100
ESC Taxes	405	304	0	500
Insurance - Liability	350	0	0	0
Licenses & Permits	1,089	0	0	0
Travel, Training & Dev.	7,059	10,062	4,000	8,000
Promotion & Advertising	459	0	4,000	2,500
Prof. Fees - Accounting	1,806	0	0	0
Council Chamber Imp.	0	0	0	2,000
Supplies - Office	1,238	0	0	1,500
Outside Contractors		2,407	0	0
Utilities - Telephone	641	2,080	0	0
TOTAL CITY COUNCIL EXPENSES	57,597	39,591	33,000	39,000

2016-2017 Budget Proposed/Requested
ELECTIONS

GENERAL FUND	2013-2014	2014-2015	2015-2016	2016-2017
	Actual	Actual	Approved	Proposed
ELECTION EXPENSES				
Volunteer Support	500	400	0	600
Facility Lease	100	100	0	100
Supplies	0	100	0	200
Advertising	0	0	0	0
TOTAL ELECTION EXPENSES	600	600	0	900

2016-2017 Budget Proposed/Requested
GAMES

GAMES FUND	2013-2014	2014-2015	2015-2016	2016-2017
	Actual	Actual	Approved	Proposed
REVENUE				
Bingo Revenue	21,477	66,968	65,000	60,000
Pull Tabs Revenue	373,949	484,369	500,000	450,000
Concessions Revenue	2,122	0	0	2,000
GAMES EXPENSES				
Salaries & Wages	14,535	26,827	30,000	20,000
FICA/Medicare Taxes	1,404	1,721	0	1,600
Worker's Comp.		0	0	240
Federal Unemployment Tax		73	0	100
ESC Taxes	112	328	0	500
PERS Retirement	0	0	0	0
Bank Services Charges	40	0	0	100
Cash Short (Over)	(2)	(231)	0	250
Community Support	10,639	20,425	20,000	15,000
Dues & Subscriptions	57	0	0	0
Insurance - Liability		2,257	0	0
Insurance - Property		1,152	0	0
Licenses & Permits	100	0	500	500
Penalties & Fees		0	0	0
Outside Contractors		0	0	0
Prof. Fees - Audit		0	0	0
Prof. Fees - Accounting	1,033	0	0	0
COGS - Bingo	18,865	61,594	60,000	60,000
COGS - Concessions		11,641	0	1,500
COGS - Pull Tabs	310,816	407,359	414,000	350,000
Travel, Training & Dev.		0	0	0
Repairs - Building	694	0	0	1,500
Repairs - Office Equipment		0	0	500
Supplies - Office	1,549	0	1,500	1,500
Supplies - Program		210	0	500
Utilities - Electricity	6,904	1,503	2,000	4,200
Utilities - Fuel	3,553	21,867	6,000	5,000
Utilities - Internet Service	266	0	0	500
Utilities - Telephone	1,287	4,376	1,000	550
Utilities - W/S - Cable - Trash		2,200	1,000	1,500
Miscellaneous Expenses		0	0	0
Capital Outlay - Computer Equipment		0	0	500
Total Games Expenses	371,851	563,303	536,000	466,040
GAMES FUND REVENUE LESS EXPENSES	25,697	(11,966)	29,000	43,960

2016-2017 Budget Proposed/Requested
CABLE

CABLE FUND	2013-2014	2014-2015	2015-2016	2016-2017
	Actual	Actual	Approved	Proposed
REVENUE				
Monthly Subscription Revenue	34,935	23,039	25,000	30,000
CABLE EXPENSES				
Total Cable Revenue				
Salaries & Wages	0	0	500	6,000
FICA/Medicare Taxes	0	0	0	459
Worker's Comp.	0	0	0	700
Federal Unemployment Tax	0	0	0	36
ESC Taxes	0	0	0	135
PERS Retirement	0	0	0	0
Dues & Subscriptions	0	0	0	0
Gas & Oil - Vehicles	308	0	0	250
Insurance - Liability	0	0	0	0
Insurance - Property	0	0	0	0
Licenses & Permits	0	0	0	0
Outside Contractors	8,400	0	0	0
Penalties & Fees	0	0	0	0
Programming Fees	13,568	17,464	21,000	15,000
Postage	0	0	0	0
Prof. Fees - Computer Support	3,963	0	0	250
Repairs - Building	0	0	0	0
Repairs - Equipment	1,000	0	1,000	1,000
Repairs - Office Equipment	0	0	0	0
Supplies - Office	0	0	500	500
Utilities - Electricity	838	1,464	1,000	1,200
Utilities - Fuel	0	0	0	0
Utilities - Internet Service	0	0	0	0
Utilities - Telephone	0	0	0	0
Miscellaneous Expenses	0	0	0	0
Capital Outlay - Computer Equipment	0	0	0	1,000
Capital Outlay - Land & Improv	0	0	0	0
Total Cable Expenses	28,077	18,928	24,000	26,530
CABLE FUND REVENUE LESS EXPENSES	6,858	4,111	1,000	3,470

2016-2017 Budget Proposed/Requested
COMMUNITY LIQUOR STORE

CLS FUND	2013-2014	2014-2015	2015-2016	2016-2017
	Actual	Actual	Approved	Proposed
REVENUE				
Liquor Revenue	786,058	765,319	805,000	775,000
Non-Liquor Revenue	24,245	36,961	0	35,000
LIQUOR EXPENSES				
Salaries & Wages	64,410	44,370	61,000	50,000
FICA/Medicare Taxes	5,146	3,103	0	4,000
Worker's Comp.		0	0	6,000
Federal Unemployment Tax		101	0	300
ESC Taxes	405	562	0	1,000
Health & Life Ins	5,749	0	0	0
PERS Retirement		8,297	0	11,000
Bank Services Charges	612	0	0	500
Employee Relations	0	1,580	0	0
Cash Short (Over)	5,440	(815)	0	1,000
COGS - Liquor	387,443	293,961	425,000	350,000
COGS - Tobacco	9,180	9,232	0	10,000
COGS - Concessions	10,454	5,808	0	5,000
Community Support	0	0	0	13,000
Insurance - Liability	0	9,000	10,000	10,000
Insurance - Property	0	1,152	0	0
Licenses & Permits	300	0	500	500
Penalties & Fees	5,230	0	0	0
Postage	138		0	0
Prof. Fees - Computer Support	0	0	0	200
Repairs - Building	0	0	5,000	1,500
Repairs - Office Equipment	0	0	0	1,000
Shipping and Freight	108,239	58,113	0	50,000
Supplies - Office	695	0	5,000	2,000
Supplies - Program	0	1,506	0	0
Utilities - Electricity	9,524	2,884	4,000	6,000
Utilities - Fuel	16,272	8,726	10,000	10,000
Utilities - Internet Service	889	300	500	500
Utilities - Telephone	1,264	1,284	1,500	1,500
Utilities - W/S - Cable - Trash	0	2,273	0	2,500
Miscellaneous Expenses	0	0	0	0
Capital Outlay - Computer Equipment	0	0	0	500
Inter-Department Support -Public Safety	0	0	0	80,000
Total Liquor Store Expenses	631,390	451,436	522,500	618,000
LIQUOR STORE FUND REVENUE LESS EXPENSES	178,913	350,843	282,500	192,000

2016-2017 Budget Proposed/Requested
 LAUNDRY

GENERAL FUND		2013-2014	2014-2015	2015-2016	2016-2017
		Actual	Actual	Approved	Proposed
REVENUE					
	Laundry Revenue	10,807	11,731	10,000	10,000
LAUNDRY EXPENSES					
	Repairs - Building	0	0	0	500
	Repairs - Equipment	0	2,124	0	2,000
	Supplies - Safety	0	0	0	0
	Outside Contractors	0	0	0	0
	Utilities - Electricity	0	0	0	1,500
	Utilities - Fuel	0	0	0	1,000
	Utilities - Water	0	0	0	2,000
	Capital Outlay - Equipment	0	0	0	0
	Total Laundry Expenses	0	2,124	0	7,000
LAUNDRY FUND REVENUE LESS EXPENSES		10,807	9,607	10,000	3,000

2016-2017 Budget Proposed/Requested
SHOP

General Fund	2013-2014	2014-2015	2015-2016	2016-2017
	Actual	Actual	Approved	Proposed
REVENUE				
Shop Repairs & Maintenance	7,304	23,927	20,000	78,000
Sales on Parts	0	0	0	2,500
SHOP EXPENSES				
Salaries & Wages	0	5,971	11,000	35,000
FICA/Medicare Taxes	0	457	0	2,700
Worker's Comp.	0	0	0	4,200
Federal Unemployment Tax	0	0	0	50
ESC Taxes	0	77	0	791
Health & Life Ins	0	0	0	0
PERS Retirement	0	0	0	770
Gas & Oil - Vehicles	563	0	2,500	
Shipping and Freight	419	10,520	0	1,500
Insurance - Auto	0	0	0	0
Insurance - Property	0	0	0	0
Licenses & Permits	0	0	0	0
Outside Contractors	0	0	0	0
Shop Equipment & Tools	0	0	5,000	1,500
Travel, Training & Dev.	0	0	0	0
Repairs - Building	0	0	0	0
Repairs - Equipment	0	391	0	0
Parts & Supplies - Vehicles	2,660	7,982	5,000	0
Supplies - Office	234	0	1,000	500
Supplies - Safety	0	0	0	500
Utilities	0	0	6,000	2,500
Inter-Department Support - General Fund	0	0	0	20,000
Total Shop Expenses	3,875	25,399	30,500	70,011
SHOP FUND REVENUE LESS EXPENSES	3,429	(1,472)	(10,500)	10,489

2016-2017 Budget Proposed/Requested
WATER - WASTEWATER

WATER -WASTEWATER FUND	2013-2014	2014-2015	2015-2016	2016-2017
	Actual	Actual	Approved	Proposed
REVENUE				
Water-Wastewater Revenue	304,248	275,151	260,000	310,000
Metered Water Usage Revenue	425	825	1,000	1,500
Preventative Maintenance Revenue	11,890	11,535	10,000	12,000
Connect-Disconnect Fee Revenue	0	40,200	1,000	1,000
WATER & WASTEWATER EXPENSES				
Salaries & Wages	48,880	58,702	67,000	60,000
FICA/Medicare Taxes	4,091	4,456	12,500	5,000
Worker's Comp.	0	0	0	7,800
Federal Unemployment Tax	0	64	0	100
ESC Taxes	351	705	0	1,800
PERS Retirement	0	16,585	0	13,200
Insurance - Auto	0	0	0	0
Insurance - Liability	0	2,257	0	2,500
Insurance - Property	0	1,152	0	2,500
Licenses & Permits	110	0	0	250
Outside Contractors	0	0	0	0
Postage	0	0	0	0
Shop Equipment & tools	0	0	0	1,000
Testing Water/Sewer	10,440	15,461	0	5,000
Travel, Training & Dev.	0	50	0	2,500
Repairs - Building	0	0	0	2,000
Repairs - Equipment	0	2,725	0	5,000
Repairs - System	0	0	0	15,000
Repairs - Vehicles	1,355	1,002	0	1,000
Gas & Oil - Vehicles	2,733	2,747	2,000	1,000
Shipping and Freight	302	596	0	500
Supplies - Office	19,786	0	0	500
Supplies - Safety	0	0	0	1,000
Supplies & Materials	0	3,540	2,500	2,500
Utilities - Internet	0	0	5,000	500
Utilities - Electricity	24,772	34,977	40,500	40,000
Utilities - Heating Fuel	78,090	46,639	80,000	80,000
Utilities - Telephone	1,193	381	5,000	1,000
Capital Outlay - Equipment	0	0	0	1,500
Inter Dept Support - General Fund	0	0	0	50,000
Preventative Maintenance Fund	0	0	0	12,000
Total Water & Wastewater Expenses	192,102	192,038	214,500	315,150
WATER - WASTEWATER FUND REVENUE LESS EXPENSES	124,461	134,848	57,500	9,350

2016-2017 Budget Proposed/Requested
PUBLIC WORKS

GENERAL FUND	2013-2014	2014-2015	2015-2016	2016-2017
	Actual	Actual	Approved	Proposed
PUBLIC WORKS EXPENSES				
Salaries & Wages	109,177	95,288	92,000	127,750
FICA/Medicare Taxes	9,004	9,884	19,000	10,000
Worker's Comp.	0	0	0	15,330
Federal Unemployment Tax	0	182	0	150
ESC Taxes	749	1,656	0	2,700
PERS Retirement	0	35,062	0	2,900
Contract Labor	0	17,624	0	0
Equipment Rental	0	31,072	0	0
Insurance - Auto	0	10,122	0	2,500
Insurance - Liability	0	2,257	0	2,500
Insurance - Property	0	2,880	0	2,500
Landfill Contracts & Materials	50	21,513	0	5,000
Licenses & Permits	0	0	0	0
Outside Contractors	0	0	0	2,500
Penalties & Fees	300	0	0	0
Postage	0	0	0	0
Shop Equipment & tools	0	0	0	2,500
Travel, Training & Dev.	0	0	0	1,000
Repairs - Building	0	0	0	4,500
Repairs - Vehicles	0	2,039	0	2,500
Repairs - Equipment	43,091	9,028	0	10,000
Repairs - System	0	0	0	0
Road Maintenance	0	54,720	0	0
Gas & Oil - Equipment & Vehicles	34,363	20,368	0	20,000
Shipping and Freight	3,459	11,621	0	10,000
Supplies - Office	2,483	0	500	1,000
Supplies - Safety	0	0	0	1,000
Supplies & Materials	0	5,611	6,000	5,000
Utilities - Internet	0	0	1,500	0
Utilities - Electricity	17,836	13,919	50,000	15,000
Utilities - Heating Fuel	19,141	15,227	10,000	17,000
Utilities - Telephone	823	719	1,500	1,000
Capital Outlay - Equipment	0	25,000	0	1,500
Capital Outlay - Vehicles	0	0	0	0
Misc. Expense	1,907	80	0	0
TOTAL PUBLIC WORKS EXPENSES	242,383	385,872	180,500	265,830

2016-2017 Budget Proposed/Requested
PUBLIC SAFETY

GENERAL FUND	2013-2014	2014-2015	2015-2016	2016-2017
	Actual	Actual	Approved	Proposed
PUBLIC SAFETY EXPENSES				
Salaries & Wages	112,416	110,758	96,000	137,000
FICA/Medicare Taxes	9,466	8,073	25,000	10,483
Worker's Comp.	0	0	0	16,440
Federal Unemployment Tax	0	165	0	250
ESC Taxes	740	1,268	0	2,692
PERS Retirement	24,732	11,965	0	30,150
Health & Life Ins	13,414	8,598	0	0
Bank Services Charges	49	0	0	0
Dues & Subscriptions	0	0	0	500
Insurance - Liability	0	11,347	0	10,000
Insurance - Auto	0	0	0	2,500
Licenses & Permits	0	0	500	500
Outside Contractors	0	0	0	0
Physical Exams	0	0	0	250
Postage	0	0	0	1,000
Promotion & Advertising	906	0	0	2,500
Publications	0	0	0	0
Equipment Purchase	0	3,297	0	5,000
Repairs - Communication Equipment	0	0	0	500
Repairs - Computer System	0	0	0	500
Repairs - Vehicles	3,933	1,897	7,000	5,000
Gas & Oil - Vehicles	12,038	9,477	15,000	12,000
Shipping and Freight	436	4,100	0	4,000
Supplies - Office	4,343	0	3,000	2,500
Supplies - Safety	0	275	2,500	2,500
Supplies - Uniforms	0	0	5,000	3,000
Supplies - Ammunition	0	0	1,000	1,000
Supplies - Program	0	664	1,500	1,500
Travel, Training & Dev.	1,359	3,093	0	1,500
Utilities - Internet	908	0	1,000	4,500
Utilities - Electricity	1,526	8,007	4,000	5,500
Utilities - Heating Fuel	3,919	1,937	10,000	10,000
Utilities - Telephone	6,342	4,221	1,000	5,300
Utilities - W/S - Cable - Trash	0	0	0	2,300
USDA Vehicles	0		1,000	
Capital Outlay - Equipment	254,920	906	0	1,000
Capital Outlay - Vehicles	0	0	0	0
TOTAL PUBLIC SAFETY EXPENSES	451,445	190,048	173,500	281,865

GRANTS & OTHER FUNDS

2013-2014	2014-2015	2015-2016	2016-2017
Actual	Actual	Approved	Proposed

City of Fort Yukon
2016-2017 Budget

GENERAL FUND

2013-2014 Actual	2014-2015 Actual	2015-2016 Approved	2016-2017 Proposed
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