

**City of Yale**  
**Fiscal Year 2019-2020 Final Year End Budget**

<b>General Fund Budget</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adopted</b>	<b>2019-2020 Actual</b>
<b>Beginning Fund Balance</b>	4,519	3,309	3,309
<b>Revenues:</b>			
Taxes	256,806	257,500	268,905
License/Permits	3,159	1,500	1,586
Charges for Service	32,265	41,000	41,245
Fines/Forfeitures	149,176	170,000	188,807
Interest	11,163	6,000	10,737
Misc Revenue	66,854	42,150	47,227
Transfer from Utility Trust	280,000	360,000	270,000
Grants	4,000	-	19,642
<b>Total Revenue</b>	<b>807,943</b>	<b>881,459</b>	<b>851,456</b>
<b>Expenditures:</b>			
Personnel Services	565,096	649,507	573,250
Other Services	106,055	110,342	106,525
Capital Outlay	29,454	23,685	40,568
Maint & Operations	89,429	85,425	112,249
Transfers Out	11,000	12,500	11,000
Grant Expense	4,000	-	4,642
<b>Total Expense</b>	<b>805,034</b>	<b>881,459</b>	<b>848,234</b>
<b>Year End Balance</b>	<b>2,909</b>	<b>-</b>	<b>3,222</b>

<b>Gen Fund Dept Detail</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2019-2020</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>
<b>Governing Board</b>			
Personnel Services	35,873	72,546	36,436
Other Services	-	365	-
Capital Outlay	-	150	343
Maint & Operations	294	150	499
			-
<b>Total Expense</b>	<b>36,167</b>	<b>73,211</b>	<b>37,278</b>
<b>City Clerk</b>			
Personnel Services	57,789	62,069	59,797
Other Services	30	350	26
Capital Outlay	-	-	-
Maint & Operations	901	500	671
	-	-	-
<b>Total Expense</b>	<b>58,720</b>	<b>62,919</b>	<b>60,494</b>
<b>Dispatch</b>			
Personnel Services	123,798	148,449	132,954
Other Services	-	250	-
	-	-	-
<b>Total Expense</b>	<b>123,798</b>	<b>148,699</b>	<b>132,954</b>
<b>City Attorney</b>			
Personnel Services	-	-	-
Other Services	15,610	12,500	15,540
Capital Outlay	-	-	-
Grant Expense	-	-	-
<b>Total Expense</b>	<b>15,610</b>	<b>12,500</b>	<b>15,540</b>
<b>Court</b>			
Personnel Services	39,593	40,931	40,393
Other Services	4,930	4,980	5,080
Capital Outlay	-	-	-
Maint & Operations	369	800	176
Grant Expense	-	-	-
<b>Total Expense</b>	<b>44,892</b>	<b>46,711</b>	<b>45,649</b>
<b>Police</b>			
Personnel Services	201,373	215,500	191,715
Other Services	7,597	5,810	9,318
Capital Outlay	24,097	22,435	19,462
Maint & Operations	30,416	31,559	27,318
Grant Expense	-	-	-
	-	-	-
<b>Total Expense</b>	<b>263,483</b>	<b>275,304</b>	<b>247,813</b>

Gen Fund Dept Detail	2018-2019	2019-2020	2019-2020
	Actual	Adopted	Actual
<b>Fire</b>			
Personnel Services	7,695	6,790	7,319
Other Services	3,819	4,350	4,044
Capital Outlay	-	-	5,529
Maint & Operations	6,128	4,600	3,419
Grant Expense	4,000	-	4,642
	-	-	-
<b>Total Expense</b>	<b>21,642</b>	<b>15,740</b>	<b>24,953</b>
<b>Street</b>			
Personnel Services	41,804	43,026	46,936
Other Services	-	100	-
Capital Outlay	840	850	430
Maint & Operations	15,614	12,650	18,426
Grant Expense	-	-	-
	-	-	-
<b>Total Expense</b>	<b>58,258</b>	<b>56,626</b>	<b>65,792</b>
<b>Parks</b>			
Personnel Services	-	-	-
Other Services	8,740	14,000	6,500
Capital Outlay	2,220	-	8,490
Maint & Operations	694	-	1,386
Grant Expense	-	-	-
	-	-	-
<b>Total Expense</b>	<b>11,654</b>	<b>14,000</b>	<b>16,376</b>
<b>General Government</b>			
Personnel Services	-	-	-
Other Services	40,549	41,750	40,899
Capital Outlay	-	-	4,038
Maint & Operations	17,397	19,950	47,760
Grant Expense	-	-	-
<b>Total Expense</b>	<b>57,946</b>	<b>61,700</b>	<b>92,697</b>
<b>Library</b>			
Personnel Services	57,171	59,946	57,700
Other Services	1,464	2,537	1,861
Capital Outlay	2,297	-	2,276
Maint & Operations	9,541	9,435	10,207
Grant Expense	-	-	-
	-	-	-
<b>Total Expense</b>	<b>70,473</b>	<b>71,918</b>	<b>72,044</b>

<b>Gen Fund Dept Detail</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adopted</b>	<b>2019-2020 Actual</b>
<b>Cemetery</b>			
Personnel Services	-	-	-
Other Services	10,113	13,150	15,246
Capital Outlay	-	-	-
Maint & Operations	-	-	706
Grant Expense	-	-	-
<b>Total Expense</b>	<b>10,113</b>	<b>13,150</b>	<b>15,952</b>
<b>Swimming Pool</b>			
Personnel Services	-	-	-
Other Services	13,203	10,200	8,011
Capital Outlay	-	-	-
Maint & Operations	8,049	5,681	1,661
Grant Expense	-	-	-
<b>Total Expense</b>	<b>21,252</b>	<b>15,881</b>	<b>9,672</b>
<b>Emergency Mngmt</b>			
Personnel Services	-	250	-
Other Services	-	-	-
Capital Outlay	-	250	-
Maint & Operations	-	-	-
Grant Expense	-	-	-
<b>Total Expense</b>	<b>-</b>	<b>500</b>	<b>-</b>
<b>Non-Department</b>			
Personnel Services	-	-	-
Other Services	-	-	-
Capital Outlay	-	-	-
Maint & Operations	26	100	20
Transfers Out(YEDA/GAP)	11,000	12,500	11,000
<b>Total Expense</b>	<b>11,026</b>	<b>12,600</b>	<b>11,020</b>



**City of Yale**  
**Fiscal Year 2019-2020 Final Year End Budget**

<b>Capitla Improvement</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adopted</b>	<b>2019-2020 Actual</b>
<b>Beginning Fund Balance</b>	-	-	-
<b>Revenues:</b>			
Sales Tax	69,722	75,000	69,216
Loan Proceeds	-	-	-
<b>Total Revenues</b>	<b>69,722</b>	<b>75,000</b>	<b>69,216</b>
<b>Expenditures:</b>			
Other Services	52,661		
Capital	-	22,339	22,008
Debt Ser/Loan	-	52,661	52,661
<b>Total Expenses</b>	<b>52,661</b>	<b>75,000</b>	<b>74,669</b>
<b>Year End Balance-Est.</b>	<b>17,061</b>	<b>-</b>	<b>(5,453)</b>
<b>Cemetery Fund</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adopted</b>	<b>2019-2020 Actual</b>
<b>Beginning Fund Balance</b>	-	5,000	5,000
<b>Revenues:</b>			
12.5% of Lot Sales	450	1,000	375
12.5% of Grave Openings	-	-	-
<b>Total Revenues</b>	<b>450</b>	<b>6,000</b>	<b>5,375</b>
<b>Expenditures:</b>			
Personnel Services	-	-	-
Other Services	1,145	-	5,998
Capital/Debt	-	6,000	-
<b>Total Expenses</b>	<b>1,145</b>	<b>6,000</b>	<b>5,998</b>
<b>Year End Balance-Est.</b>	<b>(695)</b>	<b>-</b>	<b>(623)</b>

<b>Street &amp; Alley Fund</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adopted</b>	<b>2019-2020 Actual</b>
<b>Beginning Fund Balance</b>	-	-	-
<b>Revenues:</b>			
Gasoline Excise Tax	2,210	2,000	2,107
State Auto Tax	9,292	8,000	8,360
Grant Income			
<b>Total Revenues</b>	<b>11,502</b>	<b>10,000</b>	<b>10,467</b>
<b>Expenditures:</b>			
Personnel Services	-	-	-
Maint & Operations	10,000	10,000	9,990
Other Services	-	-	-
Capital/Debt			
Transfers to City			
<b>Total Expenses</b>	<b>10,000</b>	<b>10,000</b>	<b>9,990</b>
<b>Year End Balance-Est.</b>	<b>1,502</b>	<b>-</b>	<b>477</b>

<b>GAP Fund</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adopted</b>	<b>2019-2020 Actual</b>
<b>Beginning Fund Balance</b>	-	-	-
<b>Revenues:</b>			
Trans from General	4,000	4,500	3,000
<b>Total Revenues</b>	<b>4,000</b>	<b>4,500</b>	<b>3,000</b>
<b>Expenditures:</b>			
Personnel Services	-	-	-
Other Services	3,648	4,500	2,631
Capital/Debt			
Transfers to City			
<b>Total Expenses</b>	<b>3,648</b>	<b>4,500</b>	<b>2,631</b>
<b>Year End Balance-Est.</b>	<b>352</b>	<b>-</b>	<b>369</b>

<b>Capital Outlay Fund</b>	2018-2019 Actual	2019-2020 Adopted	2019-2020 Actual
<b>Beginning Fund Balance</b>	-	-	-
<b>Revenues:</b>			
Miscellaneous Revenue	-	-	-
Transfers In	48,000	48,000	48,000
<b>Total Revenues</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>
<b>Expenditures:</b>			
Personnel Services	-	-	-
Other Services	-	-	-
Capital/Debt	-	-	-
Transfers Out	-	-	-
Real Property	-	-	-
<b>Total Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Year End Balance-Est.</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>

<b>Yale Econ Dev Fund</b>	2018-2019 Actual	2019-2020 Adopted	2019-2020 Actual
<b>Beginning Fund Balance</b>	-	-	-
<b>Revenues:</b>			
Trans from Other Funds	6,750	8,000	8,000
<b>Total Revenues</b>	<b>6,750</b>	<b>8,000</b>	<b>8,000</b>
<b>Expenditures:</b>			
Economic Incentive #1	-	-	-
Economic Incentive #2	6,671	8,000	6,460
Economic Incentive #3	-	-	-
Transfers Out	-	-	-
<b>Total Expenses</b>	<b>6,671</b>	<b>8,000</b>	<b>6,460</b>
<b>Year End Balance-Est.</b>	<b>79</b>	<b>-</b>	<b>1,540</b>