

RESOLUTION NO. 4106

**A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR
BEGINNING JULY 1, 2019 AND ENDING JUNE 30, 2020**

.....

WHEREAS, that the budget estimate of the revenue of the City of Ardmore, Oklahoma, and the expenses of conducting the affairs thereof for the ensuing fiscal year beginning July 1, 2019, and ending June 30, 2020 submitted by the City Manager of the City Ardmore and amended by the City Commission be, and the same is in all things adopted and approved as the budget estimate of all current expenses as well as the fixed charges against the City of the fiscal year aforesaid.

WHEREAS, that the sum of **\$91,672,216** is hereby appropriated out of the revenue accruing to the City of the payment of operating expenses, capital outlay, redemption of bonds and contingencies (as approved by Commission action) for the designated funds of the City as hereinafter itemized, to-wit:

Fund	Expenditures	Transfers	Total
GENERAL FUND		409,000	409,000
Legislative	166,325		166,325
Municipal Court	167,288		167,288
City Manager	582,130		582,130
Human Resources	325,550		325,550
IT	1,214,653		1,214,653
Legal	235,523		235,523
Finance	632,355		632,355
Purchasing	144,005		144,005
Engineering	480,382		480,382
Development Services	720,231		720,231
GIS	105,598		105,598
Cemetery	333,748		333,748
Technical Services	540,937		540,937
Fire Department	3,400,586		3,400,586
Police Department	5,732,933		5,732,933
Jail	225,000		225,000
Animal Control	124,708		124,708
Forensic Lab	159,938		159,938
Emergency Dispatch	738,582		738,582
Community Center	335,805		335,805
Community Pool	156,260		156,260
Parks & Recreation	1,142,343		1,142,343
ROW Maintenance	442,810		442,810
Library	973,744		973,744
Pensions & Benefits	707,500		707,500
TOTAL GENERAL FUND	19,788,934	409,000	20,197,934
Community Enhancement	840,900	3,200,000	4,040,900

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**State Auditor
and Inspector**

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Street Improvement	4,246,105	300,000	4,546,105
Street & Alley	495,000		495,000
SW Park	175,000		175,000
Emergency Management	116,818		116,818
Garage Cash	789,196		789,196
Insurance Recovery	30,000		30,000
Drug Enforcement & Education	12,250		12,250
FEMA Firefighters Grant	215,000		215,000
City Lakes	50,543		50,543
Library State Grant	18,228		18,228
Fire Capital	18,500		18,500
OHP	4,200		4,200
D.T. Executive Airport	548,642		548,642
Recreation Programs	143,899		143,899
FAA/ADA Grnat	4,002,794		4,002,794
Mayor's Anti-Crime	31,065	130,000	161,065
Library Cash	28,610		28,610
Debt Service	0	5,000	5,000
LAKEVIEW GOLF			
Maintenance Shop	9,550		9,550
Pro Shop	558,291		558,291
TOTAL GOLF	567,841		567,841
Golf Course Building Fund	9,300		9,300
APWA/OWRB Loans	9,070,500		9,070,500
SOLID WASTE AUTHORITY		1,410,000	1,410,000
Sanitation Residential	820,878		820,878
Sanitation Commercial	1,362,242		1,362,242
Operation Pride	479,980		479,980
TOTAL SOLID WASTE	2,663,100	1,410,000	4,073,100
WASTEWATER ENTERPRISE		2,682,800	2,682,800
Sewer Collection	2,892,249		2,892,249
Wastewater Plant	2,122,235		2,122,235
TOTAL WASTEWATER	5,014,484	2,682,800	7,697,284
WATER ENTERPRISE		3,518,500	3,518,500
Water Production	3,310,773		3,310,773
Water Distribution	1,519,533		1,519,533
Customer Service	937,734		937,734
TOTAL WATER	5,768,040	3,518,500	9,286,540
JAG Grant	13,623		13,623
The Clubhouse	264,650		264,650
Reserve Management	693,700	1,511,266	2,204,966
Employee Benefit	4,457,000		4,457,000
Emergency "911"	0	275,000	275,000
Literacy Grant	2,500		2,500
Car Seat Grant	13,295		13,295
Capital Improvement	0	291,500	291,500
ADA/Industrial Development	1,500,000		1,500,000
Parks Cash	170,500		170,500
Cemetery Care	8,200		8,200

Library Capital Improvement	397,456		397,456
Other Police Grants	3,000		3,000
TIF #2	9,576,500		9,576,500
Valley Ranch Road	0	7,500	7,500
LIBRARY TRUST FUNDS		375,000	375,000
Deloris Curtis Trust	7,702		7,702
Bevins Trust	1,700		1,700
TOTAL LIBRARY TRUST	9,402	375,000	384,402
GAPS Tax Fund	3,347,775	1,150,100	4,497,875
Convention & Tourism	1,300,000		1,300,000
Totals	76,406,550	15,265,666	91,672,216

NOW, THEREFORE, BE IT RESOLVED that the Board of Commissioners of the City of Ardmore, Oklahoma, a municipal corporation, adopts a budget for fiscal year 2019-2020.

PASSED by the Commission and **SIGNED** by the Mayor on this 17th day of June, 2019.



**CITY OF ARDMORE, OKLAHOMA,
A Municipal Corporation,**

By: John Moore
Mayor

ATTEST:

Kenneth L Campbell
City Clerk