

RESOLUTION # 16-02

A RESOLUTION APPROVING THE TOWN OF SAWYER OKLAHOMA AND POLICE DEPARTMENT BUDGET FOR FISCAL YEAR 2016-2017

WHEREAS, The Town of Sawyer had adopted the provisions of the Oklahoma Municipal Budget Act in 11 O.S. Section 17-201 thru 17-216:
AND

WHEREAS, The Mayor and Treasurer have prepared the budget by law for the fiscal year ending June 30, 2017 consistent with the Act: AND

WHEREAS, The Town of Sawyer has conducted a Public Hearing on June 29, 2016 and published notice of said hearing in compliance with the Section 17-208 of the ACT:

NOW THEREFORE BE IT RESOLVED BY THE BOARD OF TRUSTEES FOR THE TOWN OF SAWYER:

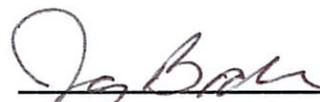
Does hereby approved and adopt the FY 2016-2017 Budget with the following revenues and expenditures: General Fund in the amount of \$30,682.00 and the Police Fund in the amount of \$ 94,643.00.

ADPOTED AND APPROVED THIS 29TH DAY OF JUNE 2016 IN A SPECIAL MEETING OF THE TOWN OF SAWYER BOARD OF TRUSTEES, IN SAWYER OKLAHOMA.



Tom Mandrell, Mayor

ATTEST:



Jay Bode, Clerk/Treasurer

RECEIVED
JUL 25 2016
State Auditor
and Inspector

Choctaw

**Town of Sawyer
Budget Message
For the fiscal year ending June 30, 2017**

Attached is the budget document for the Town of Sawyer, Oklahoma for the fiscal year 2016-2017 as required by title 11 of Oklahoma State Statutes 17-201 thru 17-216

This year income reflects all revenue and expenditures for the Town of Sawyer General fund, which is responsible for the day to operation of the Town, including personnel, the Senior Citizens Center: and the Police fund, which is a separate fund from the General Fund.

The General fund change with one budget amendment Resolution # 16-01 regarding the revenues with a carry over on the expenditures for the fiscal year of June 2015-2016.

The Police fund was increased due to once again we have full personnel on staff for the Month of June 2016. The revenues did not come in as expected due to no Police officer for 3 months of the fiscal year of 2015-2016 budget.

As a part of the budget process, the Mayor has prepared this document for review of the Board of Trustees, as well for the Public hearing on June 29, 2017.

Sincerely,


Tom Mandrell, Mayor

NOTICE OF PUBLIC HEARING

A Public Hearing will be held on June 29, 2016 at 7:00 p.m. at the Sawyer Municipal Building for interested Citizens of the Town of Sawyer. The following budget of revenues and expenditures are proposed for the Fiscal Year 2016-2017

Town of Sawyer, Oklahoma Proposed Budget for the Fiscal Year 2016-2017

<u>General Fund</u>	<u>Budget</u> 2016-2017
<u>REVENUE:</u>	
Sales Tax	18,000.00
Motor Vehicle Tax	2,400.00
Alcohol Bev. Tax	4,500.00
Gas Tax	400.00
Cigar Tax	250.00
Building Rent	200.00
Election	
Transfer Police Department	3,000.00
Misc. Revenue	
General Fund Total Revenue	<u>28,750.00</u>
Carry Over Grant	<u>1,932.00</u>
Available for Budget	30,682.00

EXPENDITURES:

General Government Personnel

Personal Services	1,000.00
Treasurer	3,300.00
FICA	329.00
Trustees	<u>1,000.00</u>
T Personal Services	5,629.00

Utilites

Water/Trash	1,140.00
Electric	4,900.00
Telephone	1,700.00
Internet	475.00
Gas/Oil	<u>275.00</u>
Total Maint. & Operation	8,490.00

Other Services & Charges

Office Expence	1,000.00
Professional Fees	0.00
Legal Publications	1,200.00
Insurance	7,000.00
Meeting Expense	500.00
Training & Travel	1,000.00
Election Cost	200.00
Building Maintenance	1,000.00
OML Dues and Keddo Dues	<u>525.00</u>
T. Other Services & Charges	12,425.00

Capital Outlay

Grant-Farmers Market	1,932.00
Other Outlays	<u>0.00</u>
Total	1,932.00
Public Safety	
Mowing	<u>1,006.00</u>
Total Public Safety	1,006.00

Culture & Recreation

Senior Citizens Committee	<u>1,200.00</u>
Total Culture and Rec.	1,200.00

Total Exp. General Fund	<u>30,682.00</u>
-------------------------	------------------

POLICE FUND

**Budget
2016-2017**

REVENUE:

Police Fines	94,143.00
Misc. Revenue	<u>500.00</u>
	94,643.00

Available for budget	94,643.00
-----------------------------	------------------

EXPENDITURES:

Personnel

Court Clerk	10,900.00
Police	45,000.00
FICA	4,276.00
Unemployment	600.00
Workers Comp.	1,540.00
Police Pension Fund 13%	
Total Personnel Services	<u>62,316.00</u>

Maintenance & Operations

Uniforms	600.00
Supplies	500.00
Fuel	5,000.00
Vehicle Maintenance	2,000.00
Internet Provider	465.00
Cell Phone Reimb.	720.00
Transfer to Gen. Fund reimb.	<u>3,000.00</u>
Total Maint. & Operations	12,285.00

OTHER SERVICES & CHARGES

Contract Labor Judge & PD.	4,500.00
Office Supplies	100.00
Cleet & OSBI Fees	9,000.00
Insurance	0.00
Fine Reimbursement	200.00
Training & Travel	500.00
Misc. Expense	2,400.00
OLETS	<u>300.00</u>
Total other serv. And chgs.	17,000.00

CAPITAL OUTLAY

Sawyer Police Department	<u>3,042.00</u>
Total Capital Outlay	<u>3,042.00</u>

Total Expenditures:	<u>94,643.00</u>
----------------------------	-------------------------

General Budget FY 2016-2017

	<u>Budget</u> <u>2014-2015</u>	<u>Actual</u> <u>2014-2015</u>	<u>Budget</u> <u>2015-2016</u>	<u>Actual</u> <u>2015-2016</u>	<u>Budget</u> <u>2016-2017</u>
REVENUE:					
Sales Tax	18,000.00	17,753.60	18,000.00	17,609.62	18,000.00
Motor Vehicle Tax	2,400.00	2,387.13	2,400.00	2,357.57	2,400.00
Alcoholic Bev. Tax	4,300.00	4,067.29	4,300.00	4,467.31	4,500.00
Gas Tax	575.00	369.51	575.00	252.63	400.00
Cig. Tax	210.00	191.86	210.00	200.84	250.00
Building Rent	1400.00	200.00	1400.00	175.00	200.00
Election Board					
RePayment Police Fund		2,500.00		0.00	3000.00
Misc. Revenue	500.00		500.00		
General Fund Total	<u>27385.00</u>	<u>27,469.39</u>	<u>27385.00</u>	<u>25062.97</u>	<u>28750.00</u>
Carry Over Grant	1932.00	0.00	1932.00		1932.00
Available for Budget	<u>29317.00</u>	<u>27,469.39</u>	<u>29317.00</u>	<u>25062.97</u>	<u>30682.00</u>
EXPENDITURES:					
General Government					
Personel Services	3500.00	3,550.00	3500.00	3925.00	1000.00
Mayor					
Treasurer		825.00		3300.00	3300.00
FICA	300.00	370.55	300.00	447.95	329.00
Trustees	1200.00	1,000.00	1200.00	980.00	1000.00
T. Personel Serv.	<u>5000.00</u>	<u>5,745.55</u>	<u>5000.00</u>	<u>8652.95</u>	<u>5629.00</u>

UTILITIES

Water/Trash	1000.00	911.44	1000.00	1051.01	1140.00
Electric	4600.00	4,862.54	4600.00	4878.26	4900.00
Telephone	1050.00	1,282.20	1050.00	1604.89	1700.00
Internet Provider	500.00	457.76	500.00	464.88	475.00
Gas/Oil	500.00	350.00	500.00	257.01	275.00
Total Maint. & Oper.	7650.00	7,863.94	7650.00	8259.05	8490.00

Other Services & Charges

Office Expense	450.00	1,016.13	450.00	1269.08	1000.00
Professional Fees				250.00	
Legal Publications	650.00	151.20	650.00	455.00	1200.00
Insurance	5000.00	3,909.02	5000.00	6022.01	7000.00
Meeting Expense					500.00
Training & Travel					1000.00
Election Cost					200.00
Building Maintenance	2225.00	1,713.19	2225.00	1117.48	1000.00
OML & Keddo Dues	600.00	1,020.08	600.00	55.00	525.00
Total Other Serv. & Chg	8925.00	7,809.62	8925.00	9168.57	12425.00

Capital Outlay

Farmers Market	1932.00		1932.00		1932.00
Other Outlays	3110.00	1,287.46	3110.00		
Total Capital Outlays	5042.00	1,287.46	5042.00		1932.00

Public Safety

Mowing	1500.00		1500.00	810.00	1006.00
Total Public Safety	1500.00		1500.00	810.00	1006.00

Culture & Recreation

Senior Citizens Comm. Comm. Center Supplies	1200.00	1,200.00	1200.00	1200.00	1200.00
	1200.00	1,200.00	1200.00	1200.00	1200.00

**Total Expenditures
General Fund**

29317.00	23,906.57	26932.00	28063.57	27682.00
-----------------	------------------	-----------------	-----------------	-----------------

Police Fund FY 2016-2017 Budget

	Budget 2014-2015	Actual 2014-2015	Budget 2015-2016	Actual 2015-2016	Budget 2016-2017
REVENUES:					
Police Fines	96720.00	106,129.90	106000.00	69344.60	94143.00
Misc. Revenue	200.00	73.89	200.00	5926.00	500.00
Capital Outlay		8,170.00		4500.00	
Available for Budget	<u>96920.00</u>	<u>114,373.79</u>	<u>106200.00</u>	<u>79770.60</u>	<u>94643.00</u>
EXPENDITURES:					
Personal Services					
Court Clerk	7500.00	10,290.00	8000.00	10875.00	10900.00
Police	54000.00	51,200.00	51200.00	34780.00	45000.00
FICA	4709.00	4,704.00	4600.00	3401.29	4276.00
Unemployment	600.00	614.90	625.00	625.38	600.00
Workers Comp.	1319.00	1,319.00	1359.00	1539.00	1540.00
Retirement Cont. 13%					
Total Personel Serv.	<u>68128.00</u>	<u>68,127.90</u>	<u>65784.00</u>	<u>51220.67</u>	<u>62316.00</u>

Maintenance & Operations

Uniforms	300.00	905.18	500.00	549.95	600.00
Supplies	600.00	1,208.04		584.96	500.00
Fuel	7000.00	6,359.57	1000.00	4194.51	5000.00
Vehicle Maintenance	2000.00	2,271.72	5500.00	6387.66	2000.00
Internet Provider	500.00	498.62	2000.00	464.88	465.00
Cell Phone Reimb.	600.00	450.00	500.00	330.00	720.00
Repayment to Gen.		2,500.00	600.00	0.00	3000.00
Total Maint. & Oper.	11000.00	14,193.13	10100.00	12511.96	12285.00

Other Services & Charges

Judge & Police Dept.	4000.00	5,250.00	5300.00	3264.00	4500.00
Office Expense	400.00	479.33	500.00	98.00	100.00
CLEET/OSBI Fees	7500.00	14,737.42	15000.00	6923.94	9000.00
Insurance	1500.00	1,121.29	1000.00		
Fine Refunds	200.00	215.00	200.00	100.00	200.00
Training & Travel	300.00	656.00	500.00		500.00
OLETS	300.00	300.00	300.00	300.00	300.00
Misc. Expense	700.00	1,876.28	2216.00	2400.00	2400.00
Total Other S & C	14900.00	24,635.32	25016.00	13085.94	17000.00

CAPITAL OUTLAY

Sawyer Police Depart.	2892.00	4,404.46	5300.00	2990.28	3042.00
Total Capital Outlay	2892.00	4,404.46	5300.00	2990.28	3042.00

Grant

Total Expenditures:	<u>96920.00</u>	<u>111,360.81</u>	<u>106200.00</u>	<u>79808.85</u>	<u>94643.00</u>
----------------------------	------------------------	--------------------------	-------------------------	------------------------	------------------------