

*TOWN OF BLUEJACKET, OKLAHOMA
BUDGET MESSAGE
FY 2018-2019*

The upcoming FY 2018-2019 annual budget of the Town of Bluejacket has been prepared for your consideration and *reflects* the Town's continuing effort to provide quality services to its citizens.

The budget herein presented contains the following items of note:

- No significant changes have been proposed.

The proposed budget presented to you is a balanced budget prepared in accordance with the Oklahoma Municipal Budget Act in Title 11 of the Oklahoma statutes.

Respectively submitted,


Mayor

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JAN 04 2019

State Auditor
and Inspector

Craig

TOWN OF BLUEJACKET
BUDGET SUMMARY
FY 2018-19

<u>GENERAL FUND</u>	<u>Actual</u> <u>FY 2016-17</u>	<u>Budget</u> <u>FY 2017-18</u>	<u>Estimated</u> <u>Actual</u> <u>FY 2017-18</u>	<u>Budget</u> <u>FY 2018-19</u>
Revenues:				
Taxes	32,900	32,000	31,500	32,000
Interest	8	25	25	25
Grants	-	1,000	-	1,000
Traffic Fines	18,644	-	750	500
Miscellaneous	-	500	100	500
Total Revenues	<u>51,552</u>	<u>33,525</u>	<u>32,375</u>	<u>34,025</u>
Expenditures:				
General:				
Personal Service	13,894	14,000	14,000	14,000
Maintenance/Operations	18,434	10,275	13,000	14,000
Emergency Management	621	650	1,000	1,000
Grant Expenditures	-	-	-	1,000
Capital Outlay	7,500	5,600	-	1,000
Street and Alley:				
Maintenance/Operations	-	-	300	-
Public Safety				
Traffic Fine Expense	15,570	-	-	-
Park:				
Maintenance/Operations	<u>1,807</u>	<u>3,000</u>	<u>5,400</u>	<u>3,025</u>
	<u>57,826</u>	<u>33,525</u>	<u>33,700</u>	<u>34,025</u>
Net Change in Fund Balance	<u>(6,274)</u>	<u>-</u>	<u>(1,325)</u>	<u>-</u>

**TOWN OF BLUEJACKET
BUDGET SUMMARY
FY 2018-19**

	Actual	Budget	Estimated	
<u>STREET AND ALLEY</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2017-18</u>	<u>Budget</u>
				<u>FY 2018-19</u>
Revenues:				
Taxes	3,270	4,000	3,000	4,000
Interest	-	-	-	-
Grant Income	-	-	-	-
Total Revenues	<u>3,270</u>	<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
Expenditures:				
Maintenance & Operations	3,733	4,000	3,500	4,000
Grant Expenditures	-	-	-	-
	<u>3,733</u>	<u>4,000</u>	<u>3,500</u>	<u>4,000</u>
Net Change in Fund Balance	<u>(463)</u>	<u>-</u>	<u>(500)</u>	<u>-</u>

**TOWN OF BLUEJACKET
BUDGET SUMMARY
FY 2018-19**

	Actual FY 2016-17	Budget FY 2017-18	Estimated Actual FY 2017-18	Budget FY 2018-19
<u>CEMETERY</u>				
Revenues:				
Miscellaneous	300	500	-	500
Donations	3,145	3,500	6,000	4,000
Interest	2	5	5	5
Lot Sales	-	1,000	-	500
Total Revenues	<u>3,447</u>	<u>5,005</u>	<u>6,005</u>	<u>5,005</u>
Expenditures:				
Personal Service	-	-	-	-
Maintenance & Operations	2,920	3,005	4,500	4,505
Miscellaneous	-	-	-	-
Capital Outlay	<u>2,100</u>	<u>2,000</u>	<u>-</u>	<u>500</u>
	<u>5,020</u>	<u>5,005</u>	<u>4,500</u>	<u>5,005</u>
Net Change in Fund Balance	<u>(1,573)</u>	<u>-</u>	<u>1,505</u>	<u>-</u>

TOWN OF BLUEJACKET
BUDGET SUMMARY
FY 2018-19

	Actual	Budget	Estimated	
<u>FIRE DEPARTMENT</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Revenues:				
Dues	10,065	11,000	13,000	12,000
Donations	3,500	3,500	-	500
Grants	7,290	4,500	7,200	5,000
Interest	20	25	19	20
Miscellaneous	-	200	1,500	1,000
Total Revenues	<u>20,875</u>	<u>19,225</u>	<u>21,719</u>	<u>18,520</u>
Expenditures:				
Personal Services	1,200	1,500	-	-
Maintenance & Operations	17,532	15,225	22,000	17,520
Capital Outlay	-	-	-	500
Operating Grant Expenditures	-	-	-	-
Miscellaneous	6,173	2,500	1,000	500
	<u>24,905</u>	<u>19,225</u>	<u>23,000</u>	<u>18,520</u>
Net Change in Fund Balance	<u>(4,030)</u>	<u>-</u>	<u>(1,281)</u>	<u>-</u>