

RESOLUTION

A RESOLUTION OF THE GOVERNING BODY OF THE TOWN OF CALVIN, EXPRESSING THE INTENT OF THE TOWN OF CALVIN TO COMPLY WITH AND OPERATE IN ACCORDANCE WITH THE "MUNICIPAL BUDGET ACT" AND TO BEGIN APPLICATION OF THIS ACT EFFECTIVE WITH THE BUDGET FOR FISCAL YEAR 2021-2022.


WHEREAS, the Municipal Budget Act (Sections 17-201 through 17-216 of Title 11 of the Oklahoma Statutes) provides an alternative budget procedure for municipal governments; and

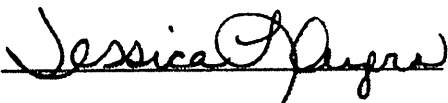
WHEREAS, the Town of Calvin may elect to come under the Municipal Budget Act by adoption of a resolution.

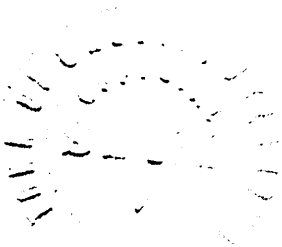
NOW, THEREFORE, BE IT RESOLVED BY THE TOWN BOARD OF TRUSTEES OF THE TOWN OF CALVIN THAT:

1. The Town of Calvin elects to comply with and operate in accordance with the terms and provisions of the Municipal Budget Act (Sections 17-201 through 17-216 of Title 11 of the Oklahoma Statutes); and
2. The provisions of the Municipal Budget Act will be effective for the Town of Calvin beginning with the budget for fiscal year 2021-2022 which begins on July 1, 2021, and will, as provided in the Act, take precedence over and supersede any other state laws applicable to municipal budgeting; and
3. The Chief Executive Officer, as defined in the Act, is hereby authorized to take such actions as are necessary to meet the requirements of the Act.

ADOPTED BY THE TOWN BOARD OF TRUSTEES OF THE TOWN OF CALVIN This 15th day of June, 2021.


Mayor

ATTEST: 





CPWA Fiscal Budget 2021/2022

Projected Yearly Income

Income	\$321,792.22
Fund Balance	
Total yearly income	\$321,792.22

Projected Yearly Expense

Expense	\$321,792.22
Total yearly expense	\$321,792.22

Income

	2019/2020	2020/2021	2021/2022
Water	\$39,317.33	\$48,024.00	\$70,000.00
Sewer	\$17,977.84	\$19,103.04	\$25,000.00
Trash	\$116,847.31	\$146,688.00	\$184,697.00
Fuel Fee	\$7,650.02	\$7,992.00	\$9,152.00
Con/Transfer Fee	\$475.00	\$475.00	\$1,000.00
Re-Connect Fee	\$350.00	\$167.00	\$1,000.00
Late Fee	\$3,270.08	\$4,000.00	\$7,000.00
Fax Fee	\$201.80	\$177.60	\$140.00
Bulk Water	\$209.00	\$100.00	\$100.00
Miscellaneous	\$3,044.58	\$2,800.00	\$4,000.00
Tax Transfer In	\$25,276.71	\$24,279.59	\$19,703.22
Subtotal	\$214,619.67	\$253,806.23	\$321,792.22

Water with 2% increase	\$29.58	1000 gallons
	\$34.58	2000 gallons
	\$39.58	3000 gallons
	\$44.58	4000 gallons
	\$49.58	5000 gallons
	\$54.58	6000 gallons
	\$59.58	7000 gallons
	\$64.58	8000 gallons
	\$69.58	9000 gallons
	\$74.58	10,000 gallons

Expense

	2019/2020	2020/2021	2021/2022
Salaries	\$54,215.04	\$82,775.42	\$90,281.52
Calvin Quick Stop	\$1,204.53	\$3,000.00	\$4,000.00
Empire Trash Truck	\$24,215.28	\$20,179.40	\$34,160.00
Maintenance	\$25,832.20	\$18,000.00	\$23,000.00
Utilities	\$10,143.23	\$12,000.00	\$11,000.00
Diesel	\$14,474.90	\$18,000.00	\$18,000.00
Landfill	\$40,749.21	\$45,000.00	\$38,000.00
Tax Transfer Out	\$3,330.99	\$12,000.00	\$26,114.65
Supplies	\$11,948.96	\$20,000.00	\$25,000.00
Miscellaneous	\$3,839.78	\$6,000.00	\$26,104.05
Emergency Fund tran	\$0.00	\$0.00	\$2,400.00
CPA Roger Laxton	\$0.00	\$2,950.00	\$2,950.00
Apprentice	\$0.00	\$7,082.00	\$7,082.00
OMAG Insurance	\$0.00	\$0.00	\$8,700.00
Audits	\$0.00	\$0.00	\$5,000.00
Subtotal	\$189,954.12	\$246,986.82	\$321,792.22

Total Projected Income	\$321,792.22
Total Projected Expense	\$321,792.22
Total Difference	\$0.00



CPD Fiscal Budget 2021/2022

Projected Yearly Income

Income	\$18,150.00
Fund Balance	
Total yearly income	\$18,150.00

Projected Yearly Expense

Expense	\$18,150.00
Total yearly expense	\$18,150.00

Income

	2019/2020	2020/2021	2021/2022
Warrants	\$2,876.00	\$2,000.00	\$2,500.00
Fines	\$13,861.60	\$18,000.00	\$15,000.00
Reimbursement	\$2,000.00	\$3,930.90	\$650.00
Subtotal	\$18,737.60	\$23,930.90	\$18,150.00

Expense

	2019/2020	2020/2021	2021/2022
Salaries	\$3,602.00	\$5,602.00	\$3,601.20
Social Security	-\$223.33	-\$223.33	-\$223.27
Medicare	-\$52.30	-\$52.30	-\$52.22
Tax Transfer	\$590.38	\$700.00	\$550.98
Utilites	\$4,177.90	\$2,000.00	\$1,080.00
Cleet	\$383.30	\$625.00	\$700.00
OSBI	\$6,731.95	\$875.00	\$1,400.00
Fuel	\$6,315.91	\$10,000.00	\$6,000.00
Supplies	\$632.55	\$850.00	\$450.00
Miscellaneous	\$4,979.68	\$2,115.00	\$3,143.31
Maintenance	\$1,760.63	\$2,500.00	\$1,500.00
Subtotal	\$28,898.67	\$24,991.37	\$18,150.00

Total Projected Income	\$18,150.00
Total Projected Expense	\$18,150.00
Total Difference	\$0.00



CGF Fiscal Budget 2021/2022

Projected Yearly Income

Income	\$181,170.00
Fund Balance	
Total yearly income	\$181,170.00

Projected Yearly Expense

Expense	\$181,170.00
Total yearly expense	\$181,170.00

Income

	2019/2020	2020/2021	2021/2022
Sales Tax	\$107,856.21	\$108,487.39	\$126,000.00
Use Tax	\$24,604.49	\$26,906.18	\$24,600.00
Alcoholic Beverage	\$5,416.58	\$5,500.00	\$6,000.00
Franchise	\$7,709.09	\$7,800.00	\$7,400.00
Cigar Tax	\$936.27	\$965.89	\$1,150.00
New Age	\$1,500.00	\$1,500.00	\$1,500.00
Pet License	\$213.00	\$208.00	\$208.00
ATV License	\$429.00	\$384.00	\$350.00
Livestock Permit	\$28.00	\$28.00	\$10.00
Utility Donations	\$7.81	\$7.00	\$7.00
Copies	\$40.00	\$41.33	\$45.00
Business Permit	\$159.38	\$1,400.00	\$1,400.00 2
Miscellaneous	\$11,462.18	\$8,912.00	\$11,000.00
McCoys Satellite	\$0.00	\$0.00	\$1,500.00
Subtotal	\$160,362.01	\$162,139.79	\$181,170.00

Expense

	2019/2020	2020/2021	2021/2022
Salaries	\$87,036.21	\$83,000.00	\$84,904.48
Mileage	\$3,667.65	\$3,988.69	\$3,500.00
Supplies	\$7,696.17	\$3,600.00	\$4,964.77
Maintenance	\$6,129.86	\$6,000.00	\$5,864.79
Utilities	\$15,461.12	\$15,000.00	\$15,000.00
Gas	\$4,093.45	\$3,000.00	\$3,000.00
OMAG Insurance	\$7,907.78	\$8,000.00	\$8,500.00
Miscellaneous	\$16,329.98	\$8,300.00	\$18,864.77
Attorney	\$7,100.00	\$12,400.00	\$13,200.00
State Auditor	\$19,269.63	\$2,400.00	\$1,800.00
CPA Roger Laxton	\$0.00	\$4,300.00	\$2,385.00
Apprentice	\$0.00	\$3,541.00	\$3,541.00
CPD Reimbursement	\$9,500.00	\$3,931.00	\$650.00
Yearly Auditor	\$0.00	\$0.00	\$4,000.00
Central Dispatch	\$0.00	\$0.00	\$3,000.00
ODIS Renewal	\$0.00	\$0.00	\$1,500.00
Taxes	\$25,963.69	\$26,000.00	\$6,495.19
Subtotal	\$210,155.54	\$183,460.69	\$181,170.00

Total Projected Income	\$181,170.00
Total Projected Expense	\$181,170.00
Total Difference	\$0.00