

**TOWN OF BRAMAN
OKLAHOMA**

**PROPOSED ANNUAL
BUDGET**

FY 2012 – 2013

RECEIVED
JUN 21 2013
State Auditor
and Inspector

Key

TOWN OF BRAMAN
FY 2012 – 2013
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INTRODUCTIONS

TOWN OF BRAMAN

BUDGET MESSAGE

FY 2012 – 2013

TO: Board of Trustees and Citizens of Braman

The upcoming FY 2012 – 2013 annual budget of the Town of Braman includes some very significant components that reflect the town's continuing efforts to provide quality services.

The budget presented therein contains the following highlight:

Continue to work on the town's infrastructure in which the growth of the town depends.

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.

Respectfully submitted



Town of Braman

ATTEST:



Betty Evans

Town Clerk

BUDGET SUMMARY

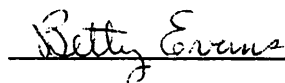
PUBLIC NOTICE OF PROPOSED BUDGET HEARING

A public hearing on the FY 2012-2013 Town of Braman Budget will be held at 6:45 P.M. on June 5, 2012 at the Braman Town Hall for the purpose of discussing and developing the Town Budget for the fiscal year beginning July 1, 2012. The public hearing is open to the public and citizen comments of the proposed budget will be welcome. A copy of the proposed FY 2012-2013 budget is available in the office of the Town Clerk

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Town of Braman

ATTEST:

_____

Betty Evans

Town Clerk

**FUND BUDGET SUMMARY
PROPOSED BUDGET SUMMARY
2012-2013**

RESOURCES

GOVERNMENTAL

Motor Vehicle Collections	\$1,600	
Gasoline Excise Tax	\$400	
Meter Deposit Interest	\$300	
Interest	\$1,000	
KLO Pole Rent	\$135	
Fire Runs	\$1,500	
Firefighter's Special Account	\$2,000	
Sales Tax	\$60,000	
Use Tax	\$6,000	
Cigarette Tax	\$700	
State Fire Grant	\$5,120	
Fire Department Donations	\$1,000	
Franchise Tax-Centerpoint	\$1,800	
Rental Income	\$1,500	
Alcoholic Beverage Tax	\$700	
Miscellaneous	\$250	
Braman Centennial Trail Grant	\$0	
Braman Bash	\$500	
Shelter House	\$50	
Kanza Fire Protection Income	\$1,500	
Bad Debt F Recovery	\$130	
		TOTAL GOVERNMENTAL
		\$86,185

PROPRIETARY

UTILITY

Water	\$38,500	
Electric	\$225,000	
Sewer	\$8,000	
Trash	\$19,000	
Penalty A/R	\$5,000	
REAP 2011 Water Line Grant	\$40,000	
REAP 2012 Water Line Grant	\$29,000	
OWRB 2012 Water Line Grant	\$79,999	
		TOTAL UTILITY
		\$444,499

SWIMMING POOL

Admissions	\$1,000	
Concessions	\$1,500	
Membership	\$100	
Donations	\$500	
Swim Parties	\$200	
Fundraising	\$100	
Night Swims	\$100	
Braman Pool Fund Revenue	\$1,000	
		TOTAL SWIMMING POOL
		\$4,500

TOTAL PROPRIETARY **\$448,999**

GRAND TOTAL REVENUES **\$535,184**

**FUND BUDGET SUMMARY
PROPOSED BUDGET SUMMARY
2012-2013**

EXPENDITURES

GOVERNMENTAL

Managerial	\$4,350	
Clerk	\$57,250	
Treasurer	\$305	
Attorney	\$1,200	
Auditor	\$3,960	
Town Planning Committee	\$100	
Fire	\$13,520	
Street & Alley	\$22,500	
General Government	\$14,340	
Parks	\$22,400	
Town Improvements	\$600	
Economic Development	\$2,050	
Tourism	\$1,750	
	\$144,325	
TOTAL GOVERNMENTAL		\$144,325

PROPRIETARY

Utility	\$409,259	
Swimming Pool	\$13,680	
	\$422,939	
TOTAL PROPRIETARY		\$422,939
GRAND TOTAL EXPENDITURES		<u>\$567,264</u>

SUMMARY

TOTAL REVENUES		\$535,184
TRANSFERS IN		32,080
TOTAL EXPENDITURES		\$567,264

BUDGET SUMMARY
ALL FUNDS

**FUND BUDGET SUMMARY
2012-2013**

<u>RESOURCES</u>	PRIOR	CURRENT	
	YEAR	YEAR	BUDGET
	ACTUAL	BUDGET	BUDGET
	FY2010-2011	FY 2011-2012	2012-2013
<u>GOVERNMENTAL</u>			
Motor Vehicle Collections	\$1,748	\$1,600	\$1,600
NODA 2011 REAP Fund Grant	\$0	\$40,000	\$0
Gasoline Excise Tax	\$443	\$400	\$400
Meter Deposit Interest	\$77	\$300	\$300
Interest	\$813	\$1,000	\$1,000
KLO Pole Rent	\$135	\$135	\$135
Fire Runs	\$5,865	\$1,500	\$1,500
Firefighter's Special Account	\$2,204	\$2,000	\$2,000
Sales Tax	\$99,439	\$50,000	\$60,000
Use Tax	\$23,186	\$3,000	\$6,000
Cigarette Tax	\$1,376	\$700	\$700
State Fire Grant	\$4,398	\$5,100	\$5,120
Rural Enterprise Grant	\$0	\$0	\$0
NODA First Responder Grant	\$0	\$0	\$0
Fire Department Donations	\$790	\$1,000	\$1,000
Franchise Tax - Arkda	\$1,708	\$1,800	\$1,800
Cable Pole Rental	\$260	\$500	\$0
Rental Income	\$5,181	\$1,500	\$1,500
Alcoholic Beverage Tax	\$918	\$700	\$700
Miscellaneous	\$118	\$300	\$250
Park Playground	\$0	\$0	\$0
Braman Centennial Trail Grant	\$2,613	\$0	\$0
NODA/REAP Bldg Rehab	\$0	\$0	\$0
Braman Bash	\$25	\$500	\$500
Shelter House	\$0	\$50	\$50
Kanza Fire Protection Income	\$1,500	\$1,500	\$1,500
Capital Improvement Plan Grant	\$0	\$0	\$0
NODA REAP Grant	\$0	\$0	\$0
CDBG REAP 2012	\$0	\$0	\$0
Bad Debt Recovery	\$0	\$0	\$130
FEMA Siren Grant Revenue	\$22	0	0
TOTAL GOVERNMENTAL REVENUES	\$153,517	\$113,585	\$86,185
<u>PROPRIETARY</u>			
<u>UTILITY</u>			
Water	\$53,085	\$42,000	\$38,500
Water Connect Revenue	\$0	\$0	\$0
Electric	\$224,485	\$225,000	\$225,000
Sewer	\$7,500	\$7,600	\$8,000
Trash	\$20,079	\$19,000	\$19,000
Penalty	\$4,860	\$5,000	\$5,000
Utilities Misc. Income	\$160	\$0	\$0
REAP 2011 Water Line Grant	\$0	\$0	\$40,000
REAP 2012 Water Line Grant	\$0	\$0	\$29,000
OWRB 2012 Water Line Grant	\$0	\$0	\$79,999
TOTAL UTILITY REVENUES	\$310,169	\$298,600	\$444,499
<u>SWIMMING POOL</u>			
Admissions	\$2,834	\$2,000	\$1,000
Concessions	\$2,908	\$2,000	\$1,500
Membership	\$930	\$100	\$100
Donations	\$1,322	\$500	\$500
Swim parties	\$942	\$200	\$200
Fundraising	\$5,041	\$1,000	\$100
Night Swims	\$51	\$100	\$100
Braman Pool Fund Revenue	\$1,987	\$1,000	\$1,000
TOTAL POOL REVENUES	\$15,995	\$6,900	\$4,500
TOTAL PROPRIETARY REVENUES	\$326,164	\$305,500	\$448,999
GRAND TOTAL REVENUES	\$479,681	\$419,085	\$535,184

**FUND BUDGET SUMMARY
2012-2013**

<u>EXPENDITURES</u>	PRIOR YEAR ACTUAL FY2010-2011	CURRENT YEAR BUDGET FY 2011-2012	BUDGET 2012-2013
<u>GOVERNMENTAL</u>			
Managerial	\$4,350	\$4,350	\$4,350
Clerk	\$33,250	\$33,250	\$57,250
Treasurer	\$305	\$305	\$305
Attorney	\$325	\$325	\$1,200
Auditor	\$2,660	\$2,600	\$3,960
Reserve Officer	\$0	\$0	\$0
Municipal Judge	\$0	\$0	\$0
Town Planning Committee	\$100	\$15,200	\$100
Fire	\$12,520	\$13,520	\$13,520
Street & Alley	\$1,700	\$1,700	\$22,500
General Government	\$15,400	\$15,400	\$14,340
Parks	\$5,850	\$5,850	\$22,400
Town Improvements	\$600	\$600	\$600
Economic Development	\$37,865	\$37,865	\$2,050
Tourism	\$1,750	\$1,750	\$1,750
TOTAL GOVERNMENTAL	\$116,675	\$132,715	\$144,325
<u>PROPRIETARY</u>			
Utility	\$294,589	\$265,210	\$409,259
Swimming Pool	\$21,964	\$17,380	\$13,680
TOTAL PROPRIETARY	\$316,553	\$282,590	\$422,939
GRAND TOTAL EXPENDITURES	\$433,228	\$415,305	\$567,264

<u>SUMMARY</u>			
TOTAL REVENUES	\$479,681	\$419,085	\$535,184
TRANSFERS IN	\$0	\$0	\$32,080
TOTAL RESOURCES	\$479,681	\$419,085	\$567,264
TOTAL EXPENDITURES	\$433,228	\$415,305	\$567,264
TRANSFERS OUT	\$46,453	\$3,780	\$0
TOTAL USES	\$479,681	\$419,085	\$567,264

**DEPARTMENT BUDGET
SUMMARY**

DEPARTMENT BUDGET SUMMARY

2012-2013

	PRIOR YEAR ACTUAL FY2010-2011	CURRENT YEAR BUDGET FY 2011-2012	CURRENT YEAR ACTUAL (EST) FY 2011-2012	BUDGET YEAR 2012-2013
Governmental Expenses				
Managerial				
Personnel Services	\$350	\$350	\$388	\$350
Materials & Supplies	\$1,000	\$1,000	\$53	\$1,000
Other Services & Charges	\$3,000	\$3,000	\$593	\$3,000
Total Managerial	\$4,350	\$4,350	\$1,034	\$4,350
Clerk				
Personnel Services	\$30,000	\$30,000	\$44,336	\$50,000
Materials & Supplies	\$2,000	\$2,000	\$1,612	\$2,000
Other Services & Charges	\$1,000	\$1,000	\$4,459	\$5,000
Kan Okla 302 Broadway	\$250	\$250	\$275	\$250
Total Clerk	\$33,250	\$33,250	\$50,683	\$57,250
Treasurer				
Personnel Services	\$130	\$130	\$120	\$130
Materials & Supplies	\$25	\$25	\$0	\$25
Other Services & Charges	\$150	\$150	\$334	\$150
Total Treasurer	\$305	\$305	\$454	\$305
Attorney				
Personnel Services - Legal	\$125	\$125	\$736	\$1,000
Personnel Services - OMEBT	\$100	\$100	\$0	\$100
Other Services & Charges	\$100	\$100	\$287	\$100
Total Attorney	\$325	\$325	\$1,023	\$1,200
Auditor				
Other Services & Charges	\$2,660	\$2,600	\$4,785	\$3,960
Total Town Auditor	\$2,660	\$2,600	\$4,785	\$3,960
Reserve Officer				
Other Services & Charges	\$0	\$0	\$0	\$0
Total Reserve Officer	\$0	\$0	\$0	\$0
Municipal Judge				
Other Services & Charges	\$0	\$0	\$0	\$0
Total Municipal Judge	\$0	\$0	\$0	\$0
Town Planning Committee				
Capital Improvement Plan Grant Chgs	\$0	\$15,000	\$0	\$0
Other Services & Charges	\$100	\$200	\$0	\$100
Total Town Planning Committee	\$100	\$15,200	\$0	\$100

DEPARTMENT BUDGET SUMMARY

2012-2013

	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ACTUAL (EST)	BUDGET YEAR
	FY2010-2011	FY 2011-2012	FY 2011-2012	2012-2013
Governmental Expenses				
Fire				
Personnel Services - Fire Chief	\$200	\$200	\$912	\$200
Personnel Services - Volunteers	\$1,500	\$1,500	\$1,993	\$1,500
Materials & Supplies	\$2,300	\$2,000	\$1,600	\$2,300
Property/Liability Insurance	\$1,000	\$2,300	\$1,968	\$1,000
Firefighters Pension	\$720	\$720	\$1,380	\$720
State Fire Grant Expense	\$0	\$0	\$4,698	\$0
Rural Enterprise Grant	\$0	\$0	\$0	\$0
REI Fire Dept Pagers Grant	\$0	\$0	\$0	\$0
NODA First Responder Grant Chgs	\$0	\$0	\$0	\$0
Special Acct	\$2,000	\$2,000	\$1,170	\$2,000
Other Services & Charges	\$2,300	\$2,300	\$1,981	\$2,300
Arkla 302 Broadway	\$1,800	\$1,800	\$1,512	\$1,800
Kan Okla - 2424	\$200	\$200	\$240	\$200
First Responder	\$0	\$0	\$110	\$1,000
Bad Debts	\$500	\$500	\$0	\$500
Total Fire	\$12,520	\$13,520	\$17,565	\$13,520
Street & Alley				
Materials & Supplies	\$1,200	\$1,200	\$0	\$1,200
NODA Sidewalk Grant Chgs	\$0	\$0	\$0	\$0
Other Services & Charges	\$500	\$500	\$0	\$1,000
Street Work Grant	\$0	\$0	\$0	\$20,300
Total Street & Alley	\$1,700	\$1,700	\$0	\$22,500
General Government				
Materials & Supplies	\$500	\$500	\$1,240	\$500
Materials & Supplies - Grant	\$0	\$0	\$9	\$0
Mtls & Supplies - Emergency Mgmt	\$1,200	\$1,200	\$1,339	\$1,200
2008 Football Field expenses	\$0	\$0	\$0	\$0
Other Services & Charges	\$2,300	\$2,300	\$1,473	\$2,300
Membership dues & fees	\$850	\$850	\$1,749	\$850
Other Services & Charges - Grants	\$100	\$100	\$0	\$500
Kan Okla - 2369	\$300	\$300	\$334	\$200
Mayor Cell Phone	\$180	\$180	\$45	\$220
Emergency Mgmt - 2370 Grant	\$300	\$300	\$247	\$300
Gen Gov Grant - 2369	\$300	\$300	\$247	\$300
Animal Control	\$400	\$400	\$221	\$500
Water - 302 Broadway	\$150	\$150	\$212	\$150
Electric - 302 Broadway	\$2,600	\$2,600	\$2,549	\$2,600
Sewer - 302 Broadway	\$50	\$50	\$41	\$50
Museum	\$300	\$300	\$245	\$300
Museum Water	\$85	\$85	\$193	\$85
Museum Electric	\$550	\$550	\$729	\$550
Museum Sewer	\$50	\$50	\$43	\$50
Museum Arkla	\$1,275	\$1,275	\$1,081	\$1,275
Other Exp - Senior Center	\$50	\$50	\$0	\$50
Braman Bash	\$2,000	\$2,000	\$60	\$500
Town Complex Cleaning Service	\$1,200	\$1,200	\$1,450	\$1,200
Heroe's Tribute	\$260	\$260	\$400	\$260
Heroe's Tribute - Town	\$400	\$400	\$425	\$400
Total Gen Govt	\$15,400	\$15,400	\$14,333	\$14,340

DEPARTMENT BUDGET SUMMARY

2012-2013

	PRIOR YEAR ACTUAL FY2010-2011	CURRENT YEAR BUDGET FY 2011-2012	CURRENT YEAR ACTUAL (EST) FY 2011-2012	BUDGET YEAR 2012-2013
Governmental Expenses				
Parks				
Materials & Supplies	\$750	\$750	\$154	\$200
Other Services & Charges	\$1,700	\$1,700	\$1,607	\$1,700
Bush Grant Hydrant	\$800	\$800	\$560	\$800
Mowing Expenses	\$2,200	\$2,200	\$1,060	\$2,200
Insurance	\$400	\$400	\$93	\$400
Braman Centennial Trust	\$0	\$0	\$0	\$17,100
Total Parks	\$5,850	\$5,850	\$3,474	\$22,400
Town Improvements				
Dilapidated structures	\$200	\$200	\$0	\$200
Legal Fees	\$200	\$200	\$0	\$200
Inoperable Vehicle	\$100	\$100	\$0	\$100
Overgrown/Trash	\$100	\$100	\$0	\$100
Total Town Improvement	\$600	\$600	\$0	\$600
Economic Development				
Materials & Supplies	\$300	\$300	\$116	\$300
Other Services & Charges	\$1,300	\$1,300	\$383	\$1,300
NODA/REAP Building Rehab	\$35,865	\$35,865	\$0	\$0
Mowing	\$400	\$400	\$460	\$450
Total Tourism	\$37,865	\$37,865	\$959	\$2,050
Tourism				
Materials & Supplies	\$950	\$950	\$164	\$950
Other Services & Charges	\$800	\$800	\$1,393	\$800
Total Tourism	\$1,750	\$1,750	\$1,557	\$1,750
TOTAL GOVERNMENTAL	\$116,675	\$132,715	\$95,866	\$144,325
TOTAL PROPRIETARY	\$315,883	\$282,590	\$261,020	\$422,939
GRAND TOTAL	\$432,558	\$415,305	\$356,887	\$567,264

DEPARTMENT BUDGET SUMMARY

2012-2013

	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ACTUAL (EST)	BUDGET YEAR
	FY2010-2011	FY 2011-2012	FY 2011-2012	2012-2013
Proprietary Expenses				
Utility				
Personnel Services	63,536	\$55,000	\$46,060	\$55,000
Materials & Supplies	4,816	\$3,000	\$1,503	\$3,000
CIP 2008 Grant	0	\$0	\$580	\$0
Other Services & Charges	12,176	\$700	\$589	\$600
Water Costs	32,784	\$30,000	\$29,369	\$30,000
Water Materials & Supplies	1,872	\$1,800	\$447	\$1,500
Water Other Services & Charges	52	\$1,000	\$450	\$1,000
Electric Costs	147,479	\$138,000	\$146,170	\$138,000
Electric Materials & Supplies	1,698	\$2,500	\$457	\$2,600
Membership Dues & Fees	1,125	\$400	\$1,362	\$400
Trash Costs	18,494	\$17,000	\$18,173	\$17,000
Trash Mat & Supplies	32	\$0	(\$30)	\$50
Trash Other Services & Charges	0	\$0	\$0	\$200
Sewer Materials & Supplies	75	\$150	\$0	\$150
Lagoon	3,165	\$1,500	\$1,860	\$1,500
Arkla - 417 Broadway	5	\$500	\$0	\$600
Electric Thein - 310 Broadway	145	\$150	\$143	\$150
Sewer - 417 Broadway	10	\$50	\$0	\$50
Water - 417 Broadway	110	\$80	\$175	\$80
Shop Electric - 417 Broadway	50	\$150	\$136	\$150
Cell phone	1,415	\$1,380	\$1,480	\$1,380
Phone Service reimbursement	268	\$250	\$268	\$250
Telephone 385-2369	127	\$300	\$282	\$300
REAP 2011 Water Line Grant	0	\$0	\$0	\$40,000
OWRB 2012 Water Line Grant	0	\$0	\$0	\$79,999
REAP 2012 Water Line Grant	0	\$5,000	\$300	\$29,000
Prop/Liab Ins	2,245	\$6,000	\$1,918	\$6,000
Bad Debt	83	\$300	\$18	\$300
Water Tower Grant	0	\$0	\$0	\$0
Capital Outlay	2,492	\$0	\$0	\$0
Total Utility	294,254	\$265,210	\$251,709	\$409,259
Pool				
Personnel Services	9,634	\$6,000	\$5,883	\$6,000
Materials & Supplies	958	\$800	\$261	\$500
Other Services & Charges	239	\$500	(\$196)	\$500
Maintenance	1,272	\$2,600	(\$3,331)	\$500
Chemical	2,519	\$2,000	\$695	\$1,000
Concession	2,955	\$1,000	\$1,944	\$1,000
Red Cross Class	(30)	\$300	(\$60)	\$300
Fundraiser	353	\$100	\$239	\$100
Property Liability Insurance	580	\$800	\$590	\$800
Water	1,857	\$2,100	\$1,671	\$1,800
Electric	1,149	\$1,000	\$1,408	\$1,000
Sewer	14	\$30	\$19	\$30
KanOkla 385-2150	129	\$150	\$189	\$150
Total Pool	21,629	\$17,380	\$9,311	\$13,680
TOTAL PROPRIETARY	315,883	\$282,590	\$261,020	\$422,939

RESOLUTION 06-13-12-1

A RESOLUTION OF THE GOVERNING BODY OF THE TOWN OF BRAMAN, ADOPTING THE FY 2012-2013 ANNUAL BUDGET FOR THE TOWN IN ACCORDANCE WITH THE PROVISIONS OF THE "MUNICIPAL BUDGET ACT."

WHEREAS, the provisions of the Municipal budget act (section 17-201 through 17-216 of Title 11 of the Oklahoma Statutes) have been adopted by resolution of the town, and

WHEREAS, Section 17-209A requires the annual budget to be adopted by the governing body of the Town of resolution by the Town, and

WHEREAS, Section 17-209A requires the annual budget to be adopted by the governing body of the Town by resolution no later than seven days prior to the beginning the fiscal year.

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

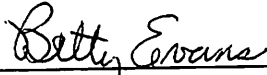
1. The accompanying annual budget document sets forth the estimated revenue and appropriations for each fund of the Town as approved by the governing body.
2. The accompanying annual budget document with the requirements of the Act by including:
 - Budget Message
 - Budget Summary – All Funds
 - Fund Budget Summaries
 - Department appropriations by account category
3. In accordance with Section 17i-2a5B, the governing body has determined that expenditures and encumbrances may not be authorized that exceeds the legal level of control by account category (as defined in Section 17-213) of any department of any fund.
4. All budget amendments, including supplemental, decrease or transfer of appropriations, to the legal level of control as defined above will require governing body approval.

ADOPTED BY THE TOWN BOARD OF TRUSTEES OF THE TOWN OF BRAMAN THIS 13TH DAY OF JUNE, 2012.



Mike Barton, Mayor

ATTEST:



Betty Evans, Clerk

Published in the Blackwell Journal-Tribune May 22, 2012(11)

PUBLIC NOTICE OF PROPOSED BUDGET HEARING

A public hearing on the FY 2012-2013 Town of Braman Budget will be held at 6:45P.M. on June 5, 2012 at the Braman Town Hall for the purpose of discussing and developing the Town budget for the fiscal year beginning July 1, 2012. The public hearing is open to the public and citizen comments of the proposed budget will be welcome. A copy of the proposed FY 2012-2013 budget is available in the office of the Town Clerk.

/s/ Michael C. Barton

ATTEST:

/s/ Betty Evans, Town Clerk

**FUND BUDGET SUMMARY
PROPOSED BUDGET SUMMARY
2012-2013**

RESOURCES

GOVERNMENTAL

Motor Vehicle Collections	\$1,600
Gasoline Excise Tax	\$400
Motor Deposit Interest	\$300
Interest	\$1,000
KLO Polo Rent	\$135
Fire Runs	\$1,500
Firefighter's Special Account	\$2,000
Salos Tax	\$60,000
Use Tax	\$6,000
Cigarette Tax	\$700
State Fire Grant	\$5,120
Fire Department Donations	\$1,000
Franchise Tax- Arka	\$1,800
Rental Income	\$1,500
Alcoholic Beverage Tax	\$700
Miscellaneous	\$250
Braman Centennial Trail Grant	\$0
Braman Bash	\$500
Shelter House	\$50
Kanza Fire Protection Income	\$1,500
Bad Debt Recovery	\$130
TOTAL GOVERNMENTAL	\$66,185

PROPRIETARY

UTILITY

Water	\$38,500
Electric	\$225,000
Sewer	\$8,000
Trash	\$19,000
Penalty AVR	\$5,000
REAP 2011 Water Grant Line	\$40,000
REAP 2012 Water Line Grant	\$29,000
OWRB 2012 Water Line Grant	\$, 79,999
TOTAL UTILITY	\$444,499

SWIMMING POOL

Admissions	\$1,000
Concessions	\$1,500
Membership	\$100
Donations	\$500
Swim Parties	\$200
Fund Raising	\$100
Night Swims	\$100
Braman Pool Fund Revenue	\$1,000
TOTAL SWIMMING POOL	\$4,500

TOTAL PROPRIETARY \$448,999

GRAND TOTAL REVENUES \$535,184

**FUND BUDGET SUMMARY
PROPOSED BUDGET SUMMARY
2012-2013**

EXPENDITURES

GOVERNMENTAL

Managerial	\$4,350
Clerk	\$57,250
Treasurer	\$305
Attorney	\$1,200
Auditor	\$3,960
Town Planning Committee	\$100
Fire	\$13,520
Street & Alley	\$22,500
General Government	\$14,340
Parks	\$22,400
Town Improvements	\$500
Economic Development	\$2,050
Tourism	\$1,750
TOTAL GOVERNMENTAL	\$144,325

PROPRIETARY

Utility	\$409,259
Swimming Pool	\$13,680
TOTAL PROPRIETARY	\$422,939
GRAND TOTAL EXPENDITURES	\$567,264

SUMMARY

TOTAL REVENUES	\$535,184
TRANSFERS IN	\$32,080
TOTAL EXPENDITURES	\$567,264

RECEIVED

AFFIDAVIT OF PUBLICATION

Belinda Ramsey, of lawful age being duly sworn, upon oath deposes and says that She is the Publisher of the Blackwell Journal Tribune, a legal newspaper, and that said newspaper has been continuously and uninterruptedly published in said county during the period of Fifty Two (52) weeks consecutively, required by House Bill 99. Affiant further states that said newspaper meets all the requirements of the laws of the State of Oklahoma with reference to legal publications. The advertisement above referred to, a true and printed copy of which is hereto attached was published in said Blackwell Journal Tribune on the following dates, to-wit

Said notice was published in the regular edition of said newspaper and not in a supplement thereof.

Publishing Fee: \$ 54.75

Belinda Ramsey
(Signature)

Subscribed and sworn to before me this 26 day of July, 2012.
My commission expires September 24th 2012.

[Signature]
(Signature)

JENNIFER TENNYSON
Logan County
Notary Public in and for
State of Oklahoma
Commission #0800881

See Attached