

**TOWN OF BRAMAN
OKLAHOMA**

**PROPOSED ANNUAL
BUDGET**

FY 2011-2012

RECEIVED

JUN 21 2013

**State Auditor
and Inspector**

Key

TOWN OF BRAMAN
FY 2011-2012
TABLE OF CONTENTS

	Page
INTRODUCTION	
BUDGET MESSAGE	1
BUDGET SUMMARY:	
PROPOSED BUDGET SUMMARY	2-3
PUBLIC NOTICE OF PROPOSED BUDGET HEARING	4
BUDGET SUMMARY – ALL FUNDS	5
GENERAL FUND-BUDGET SUMMARY	6-7
DEPARTMENT BUDGET SUMMARIES:	8-12
RESOLUTION	13

INTRODUCTIONS

TOWN OF BRAMAN

BUDGET MESSAGE

FY 2011-2012

To: Board of Trustees and Citizens of Braman


The upcoming FY 2011-2012 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.

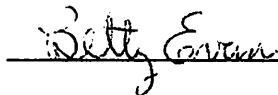
The proposed budget presented to you is a balanced budget prepared in accordance with the Oklahoma Municipal Budget Act in Title 11 of the Oklahoma Statutes.

Respectfully submitted



Town of Braman

ATTEST:




Betty Evans

Town Clerk

BUDGET SUMMARY

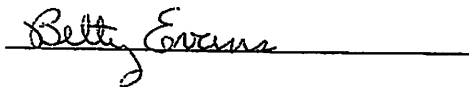
PUBLIC NOTICE OF PROPOSED BUDGET HEARING

A public hearing on the FY 2011-2012 Town of Braman Budget will be held at 6:45 P.M. on June 7, 2011 at the Braman Town Hall for the purpose of discussing and developing the Town Budget for the fiscal year beginning July 1, 2011. The public hearing is open to the public and citizen comments of the proposed budget will be welcome. A copy of the proposed FY 2011-2012 budget is available in the office of the Town Clerk.

A handwritten signature in cursive script, reading "Robert Doble", written over a horizontal line.

Town of Braman

ATTEST:

A handwritten signature in cursive script, reading "Betty Evans", written over a horizontal line.

Betty Evans

Town Clerk

BUDGET SUMMARY
ALL FUNDS

**FUND BUDGET SUMMARY
FY 2011-2012**

<u>RESOURCES</u>	PRIOR YEAR ACTUAL FY 2009-2010	CURRENT YEAR BUDGET FY 2010-2011	BUDGET FY 2011-2012
<u>GOVERNMENTAL</u>			
Motor Vehicle Collections	\$1,741	\$1,600	\$1,600
Gasoline Excise Tax	\$448	\$400	\$400
Meter Deposit Interest	\$187	\$300	\$300
Interest Income	\$1,400	\$2,500	\$1,000
KLO Pole Rent	\$135	\$135	\$135
Fire Runs	\$2,300	\$1,000	\$1,500
Firefighter's Special Account	\$4,858	\$3,000	\$2,000
Sales Tax	\$55,519	\$45,000	\$50,000
Use Tax	\$3,876	\$2,000	\$3,000
Cigarette Tax	\$785	\$700	\$700
State Fire Grant	\$5,100	\$0	\$5,100
Fire Department Donations	\$2,710	\$1,000	\$1,000
Franchise Tax - Arkla	\$1,885	\$2,100	\$1,800
Cable Pole Rental	\$523	\$700	\$500
Rental Income	\$3,530	\$1,500	\$1,500
Alcoholic Beverage Tax	\$885	\$700	\$700
Miscellaneous	\$385	\$350	\$300
Braman Centennial Trail Grant	\$15,876	\$17,100	\$0
CIP 2009 Grant Revenue	\$15,000	\$0	\$0
Braman Bash	\$1,510	\$500	\$500
Shelter House	\$0	\$50	\$50
Kanza Fire Protection Income	\$1,500	\$1,500	\$1,500
FEMA Siren Grant Revenue	\$31,248	\$0	\$0
Street Work Grant	\$0	\$20,300	\$0
Street Grant	\$0	\$0	\$40,000
Bad Debt Recovery	\$516	\$0	\$0
TOTAL GOVERNMENTAL REVENUES	\$151,917	\$102,435	\$113,585
<u>PROPRIETARY</u>			
<u>UTILITY</u>			
Water	\$42,926	\$38,500	\$42,000
Electric	\$218,440	\$225,000	\$225,000
Sewer	\$7,434	\$8,000	\$7,600
Trash	\$20,001	\$19,000	\$19,000
Utilities Misc Income	\$222	\$0	\$0
Penalty	\$6,535	\$5,000	\$5,000
Water Tower Grant	\$0	\$80,000	\$0
REAP 2007 - Roof grant	\$35,865	\$0	\$0
TOTAL UTILITY REVENUES	\$331,422	\$375,500	\$298,600
<u>SWIMMING POOL</u>			
Admissions	\$2,877	\$1,000	\$2,000
Concessions	\$3,152	\$1,500	\$2,000
Membership	\$1,049	\$100	\$100
Donations	\$446	\$500	\$500
Swimming Lessons	\$440	\$0	\$0
Swim parties	\$1,082	\$200	\$200
Fundraising	\$482	\$100	\$1,000
Night Swims	\$89	\$100	\$100
Braman Pool Fund Revenue	\$2,010	\$1,000	\$1,000
TOTAL POOL REVENUES	\$11,627	\$4,500	\$6,900
TOTAL PROPRIETARY REVENUES	\$343,049	\$380,000	\$305,500
GRAND TOTAL REVENUES	\$494,966	\$482,435	\$419,085

**FUND BUDGET SUMMARY
FY 2011-2012**

<u>EXPENDITURES</u>	PRIOR YEAR ACTUAL FY 2009-2010	CURRENT YEAR BUDGET FY 2010-2011	BUDGET FY 2011-2012
<u>GOVERNMENTAL</u>			
Managerial	\$2,377	\$4,350	\$3,600
Clerk	\$35,046	\$33,250	\$37,050
Treasurer	\$310	\$305	\$305
Attorney	\$125	\$325	\$325
Auditor	\$2,600	\$2,600	\$2,700
Reserve Officer	\$0	\$0	\$0
Municipal Judge	\$0	\$0	\$0
Town Planning Committee	\$15,038	\$100	\$100
Fire	\$11,543	\$13,520	\$15,350
Street & Alley	\$552	\$22,500	\$41,000
General Government	\$21,788	\$14,340	\$15,420
Parks	\$4,729	\$22,400	\$9,800
Playground Grant	\$2,633	\$0	\$0
Town Improvements	\$0	\$600	\$600
Economic Development	\$2,091	\$2,050	\$1,780
Tourism	\$2,080	\$1,750	\$1,400
TOTAL GOVERNMENTAL	\$100,910	\$118,090	\$129,430
<u>PROPRIETARY</u>			
Utility	\$300,281	\$340,260	\$276,280
Swimming Pool	\$18,211	\$13,680	\$14,480
TOTAL PROPRIETARY	\$318,492	\$353,940	\$290,760
GRAND TOTAL EXPENDITURES	\$419,403	\$472,030	\$420,190

<u>SUMMARY</u>			
TOTAL REVENUES	\$494,966	\$482,435	\$419,085
TRANSFERS IN	\$0	\$0	\$1,105
TOTAL RESOURCES	\$494,966	\$482,435	\$420,190
TOTAL EXPENDITURES	\$419,403	\$472,030	\$420,190
TRANSFERS OUT	\$75,563	\$10,405	\$0
TOTAL USES	\$494,966	\$482,435	\$420,190

**FUND BUDGET SUMMARY
PROPOSED BUDGET SUMMARY
FY 2011-2012**

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		\$50,000
Use Tax		\$3,000
Cigarette Tax		\$700
State Fire Grant		\$5,100
Fire Department Donations		\$1,000
Franchise Tax - Arkla		\$1,800
Cable Pole Rental		\$500
Rental Income		\$1,500
Alcoholic Beverage Tax		\$700
Miscellaneous		\$300
Braman Bash		\$500
Shelter House		\$50
Kanza Fire Protection Income		\$1,500
Street Grant		\$40,000
		\$113,585
	TOTAL GOVERNMENTAL	\$113,585

PROPRIETARY

UTILITY

Water		\$42,000
Electric		\$225,000
Sewer		\$7,600
Trash		\$19,000
Penalty A/R		\$5,000
		\$298,600
	TOTAL UTILITY	\$298,600

SWIMMING POOL

Admissions		\$2,000
Concessions		\$2,000
Membership		\$100
Donations		\$500
Swim Parties		\$200
Fundraising		\$1,000
Night Swims		\$100
Braman Pool Fund Revenue		\$1,000
		\$6,900
	TOTAL SWIMMING POOL	\$6,900

TOTAL PROPRIETARY **\$305,500**

GRAND TOTAL REVENUES **\$419,085**

**FUND BUDGET SUMMARY
PROPOSED BUDGET SUMMARY
FY 2011-2012**

EXPENDITURES

GOVERNMENTAL

Managerial	
Clerk	\$3,600
Treasurer	\$37,050
Attorney	\$305
Auditor	\$325
Town Planning Committee	\$2,700
Fire	\$100
Street & Alley	\$15,350
General Government	\$41,000
Parks	\$15,420
Town Improvements	\$9,800
Economic Development	\$600
Tourism	\$1,780
	<u>\$1,400</u>

TOTAL GOVERNMENTAL **\$129,430**

PROPRIETARY

Utility	
Swimming Pool	\$276,280
	<u>\$14,480</u>

TOTAL PROPRIETARY **\$290,760**

GRAND TOTAL EXPENDITURES **\$420,190**

SUMMARY

TOTAL REVENUES	\$419,085
TRANSFERS IN	<u>\$1,105</u>
	\$420,190
TOTAL EXPENDITURES	\$420,190

**DEPARTMENT BUDGET
SUMMARY**

DEPARTMENT BUDGET SUMMARY

FY 2011-2012

	PRIOR YEAR ACTUAL FY 2009-2010	CURRENT YEAR BUDGET FY 2010-2011	CURRENT YEAR ACTUAL (EST) FY 2010-2011	BUDGET YEAR FY 2011-2012
Governmental Expenses				
Managerial	\$0	\$0	\$14	\$0
Personnel Services	\$407	\$350	\$427	\$350
Materials & Supplies	\$357	\$1,000	\$121	\$750
Other Services & Charges	\$1,612	\$3,000	\$1,495	\$2,500
Total Managerial	\$2,377	\$4,350	\$2,057	\$3,600
Clerk				
Personnel Services	\$30,817	\$30,000	\$37,857	\$33,000
Materials & Supplies	\$2,319	\$2,000	\$1,948	\$2,000
Other Services & Charges	\$1,738	\$1,000	\$2,578	\$1,800
Kan Okla 302 Broadway	\$172	\$250	\$264	\$250
Capital Outlay	\$0	\$0	\$829	\$0
Total Clerk	\$35,046	\$33,250	\$43,476	\$37,050
Treasurer				
Personnel Services	\$0	\$0	\$5	\$0
Materials & Supplies	\$136	\$130	\$136	\$130
Other Services & Charges	\$30	\$25	\$0	\$25
Total Treasurer	\$144	\$150	\$406	\$150
Attorney				
Personnel Services - Legal	\$0	\$125	\$125	\$125
Personnel Services - OMEBT	\$0	\$100	\$0	\$100
Other Services & Charges	\$125	\$100	\$0	\$100
Total Attorney	\$125	\$325	\$125	\$325
Auditor				
Other Services & Charges	\$2,600	\$2,600	\$2,660	\$2,700
Total Town Auditor	\$2,600	\$2,600	\$2,660	\$2,700
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	\$15,038	\$0	\$0	\$0
Other Services & Charges	\$0	\$100	\$0	\$100
Total Town Planning Committee	\$15,038	\$100	\$0	\$100

DEPARTMENT BUDGET SUMMARY

FY 2011-2012

	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ACTUAL (EST)	BUDGET YEAR
Governmental Expenses	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012
Fire				
Personnel Services - Fire Chief	\$359	\$200	\$214	\$200
Personnel Services - Volunteers	\$1,789	\$1,500	\$1,680	\$1,600
Materials & Supplies	\$1,127	\$2,300	\$1,446	\$1,800
Property/Liability Insurance	\$1,749	\$1,000	\$2,223	\$2,500
Firefighters Pension	\$600	\$720	\$600	\$700
State Fire Grant Expense	\$0	\$0	\$518	\$0
Special Acct	\$2,523	\$2,000	\$946	\$2,000
Fire Department Donation Expense	\$0	\$0	\$2,147	\$1,500
Other Services & Charges	\$1,564	\$2,300	\$2,082	\$2,000
Centerpoint-417 Broadway	\$32	\$0	\$0	\$0
Arkla 302 Broadway	\$1,399	\$1,800	\$1,645	\$1,600
Kan Okla - 2424	\$100	\$200	\$195	\$200
Fire Chief Cell phone	\$52	\$0	\$0	\$0
First Responder	\$0	\$1,000	\$114	\$750
Capital Outlay	\$0	\$0	\$690	\$0
Bad Debts	\$250	\$500	\$0	\$500
Total Fire	\$11,543	\$13,520	\$14,499	\$15,350
Street & Alley				
Materials & Supplies	\$552	\$1,200	\$0	\$500
Other Services & Charges	\$0	\$1,000	\$0	\$500
Street Work Grant	\$0	\$20,300	\$0	\$0
Street Grant	\$0	\$0	\$0	\$40,000
Total Street & Alley	\$552	\$22,500	\$0	\$41,000
General Government				
Materials & Supplies	\$442	\$500	\$529	\$500
Materials & Supplies - Grant	\$28	\$0	\$0	\$0
Mtls & Supplies - Emergency Mgmt	\$500	\$1,200	\$1,423	\$1,500
Code Enforcement	\$0	\$0	\$394	\$0
Other Services & Charges	\$7,204	\$2,300	\$3,355	\$3,000
Membership dues & fees	\$957	\$850	\$304	\$700
Other Services & Charges - Grants	\$283	\$500	\$0	\$200
Kan Okla - 2369	\$172	\$200	\$258	\$200
Mayor Cell Phone	\$195	\$220	\$180	\$220
Emergency Mgmt - 2370 Grant	\$185	\$300	\$273	\$250
FEMA Emergency Hazard Mitigation	\$0	\$0	(\$90)	\$0
FEMA Siren Grant Expense	\$772	\$0	\$26,751	\$0
Gen Gov Grant - 2369	\$172	\$300	\$273	\$300
Animal Control	\$250	\$500	\$300	\$500
Water - 302 Broadway	\$145	\$150	\$248	\$250
Electric - 302 Broadway	\$2,365	\$2,600	\$2,474	\$2,500
Sewer - 302 Broadway	\$42	\$50	\$42	\$50
Museum	\$370	\$300	\$306	\$300
Museum Water	\$215	\$85	\$183	\$200
Museum Electric	\$541	\$550	\$746	\$600
Museum Sewer	\$42	\$50	\$42	\$50
Museum Arkla	\$1,034	\$1,275	\$1,103	\$1,100
Other Exp - Senior Center	\$0	\$50	\$872	\$200
Braman Bash	\$3,770	\$500	\$0	\$500
Town Complex Cleaning Service	\$1,233	\$1,200	\$1,533	\$1,500
Heroe's Tribute	\$288	\$260	\$379	\$400
Heroe's Tribute - Town	\$581	\$400	\$446	\$400

DEPARTMENT BUDGET SUMMARY

FY 2011-2012

	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	BUDGET YEAR			
	ACTUAL	BUDGET	ACTUAL (EST)	YEAR			
	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012			
Governmental Expenses							
Total Gen Govt	\$21,788	\$14,340	\$42,326	\$15,420			

DEPARTMENT BUDGET SUMMARY

FY 2011-2012

	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ACTUAL (EST)	BUDGET YEAR
	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012
Governmental Expenses				
Parks				
Materials & Supplies	\$733	\$800	\$709	\$800
Other Services & Charges	\$933	\$200	\$1,138	\$1,200
Bush Grant Hydrant	\$1,456	\$2,200	\$1,133	\$1,200
Mowing Expenses	\$750	\$400	\$307	\$400
Braman Centennial Trail Grant	\$0	\$17,100	\$19,629	\$0
Fields lease	\$0	\$0	\$0	\$200
Fields mowing	\$0	\$0	\$0	\$4,500
Fields liability insurance	\$0	\$0	\$0	\$800
Other Services & Charges	\$857	\$1,700	\$934	\$700
Total Parks	\$4,729	\$22,400	\$23,849	\$9,800
Playground Grant	\$48	\$0	\$0	\$0
Materials & Supplies	\$2,537	\$0	\$0	\$0
Other Services & Charges	\$48	\$0	\$0	\$0
	\$2,633	\$0	\$0	\$0
Town Improvements				
Dilapidated structures	\$0	\$200	\$0	\$200
Legal Fees	\$0	\$200	\$0	\$200
Inoperable Vehicle	\$0	\$100	\$0	\$100
Overgrown/Trash	\$0	\$100	\$0	\$100
Total Town Improvement	\$0	\$600	\$0	\$600
Economic Development	\$20	\$0	\$48	\$0
Materials & Supplies	\$58	\$300	\$0	\$150
Other Services & Charges	\$505	\$1,300	\$785	\$900
Business Development	\$500	\$0	\$0	\$0
Mowing	\$682	\$450	\$661	\$500
Water Expense - 402 Broadway-Mays	\$39	\$0	\$20	\$30
Electric Expense - 402 Broadway-Mays	\$210	\$0	\$208	\$200
Sewer Expense - 402 Broadway-Mays	\$7	\$0	\$5	\$0
Tax Expense - 402 Broadway-Mays	\$25	\$0	\$0	\$0
Trash Expense - 402 Broadway-Mays	\$23	\$0	\$0	\$0
Cable Expense - 402 Broadway-Mays	\$23	\$0	\$0	\$0
Total Tourism	\$2,091	\$2,050	\$1,727	\$1,780
Tourism	\$0	\$0	\$14	\$0
Materials & Supplies	\$36	\$950	\$155	\$400
Other Services & Charges	\$2,043	\$800	\$1,644	\$1,000
Total Tourism	\$2,080	\$1,750	\$1,814	\$1,400
TOTAL GOVERNMENTAL	\$100,910	\$118,090	\$133,078	\$129,430
TOTAL PROPRIETARY	\$318,492	\$353,940	\$300,187	\$290,760
GRAND TOTAL	\$419,403	\$472,030	\$433,265	\$420,190

DEPARTMENT BUDGET SUMMARY

FY 2011-2012

	PRIOR YEAR ACTUAL FY 2009-2010	CURRENT YEAR BUDGET FY 2010-2011	CURRENT YEAR ACTUAL (EST) FY 2010-2011	BUDGET YEAR FY 2011-2012
Proprietary Expenses				
Utility				
Personnel Services	\$60,207	\$55,000	\$66,562	\$62,000
Materials & Supplies	\$34,299	\$3,000	\$4,270	\$4,000
Other Services & Charges	(\$853)	\$600	\$8,954	\$1,500
Water Costs	\$31,924	\$30,000	\$28,413	\$30,000
Water Materials & Supplies	\$813	\$1,500	\$1,320	\$1,500
Water Other Services & Charges	\$679	\$1,000	\$320	\$700
Electric Costs	\$141,329	\$138,000	\$147,883	\$145,000
Electric Materials & Supplies	\$1,992	\$2,600	\$2,264	\$2,300
Electric Other Services & Charges	\$0	\$0	\$100	\$100
Membership Dues & Fees	\$722	\$400	\$308	\$400
Trash Costs	\$18,042	\$17,000	\$18,167	\$18,000
Trash Mat & Supplies	\$0	\$50	\$43	\$50
Trash Other Services & Charges	\$200	\$200	\$200	\$200
Sewer Materials & Supplies	\$23	\$150	\$71	\$100
Lagoon	\$2,424	\$1,500	\$2,806	\$2,500
Arkla - 417 Broadway	\$101	\$600	\$7	\$200
Electric Thein - 310 Broadway	\$159	\$150	\$146	\$150
Sewer - 417 Broadway	\$28	\$50	\$14	\$30
Water - 417 Broadway	\$90	\$80	\$126	\$100
Shop Electric - 417 Broadway	\$161	\$150	\$53	\$100
Cell phone	\$1,559	\$1,380	\$1,493	\$1,500
Phone Service reimbursement	\$260	\$250	\$268	\$250
Telephone 385-2369	\$172	\$300	\$264	\$300
NODA CDBG Water line grant	\$2	\$0	\$1	\$0
REAP 2007 roof grant	\$193	\$0	\$139	\$0
OWRB Water Tower Grant	\$10	\$0	\$0	\$0
Prop/Liab Ins	\$5,808	\$6,000	\$1,839	\$5,000
Bad Debt	(\$63)	\$300	\$2	\$300
Water Tower Grant	\$0	\$80,000	\$0	\$0
Capital Outlay	\$0	\$0	\$1,042	\$0
Total Utility	\$300,281	\$340,260	\$287,073	\$276,280
Pool				
Personnel Services	\$7,074	\$6,000	\$5,838	\$6,000
Materials & Supplies	\$803	\$500	\$411	\$500
Other Services & Charges	\$1,186	\$500	\$135	\$250
Maintenance	\$2,074	\$500	\$630	\$600
Chemical	\$1,161	\$1,000	\$2,117	\$1,800
Concession	\$1,813	\$1,000	\$1,768	\$1,500
Red Cross Class	\$271	\$300	\$83	\$100
Fundraiser	\$119	\$100	\$329	\$100
Braman Pool Fund Expense	\$508	\$0	(\$1,688)	\$0
Property Liability Insurance	\$200	\$800	\$585	\$600
Water	\$1,765	\$1,800	\$1,505	\$1,700
Electric	\$1,095	\$1,000	\$1,296	\$1,200
Sewer	\$18	\$30	\$16	\$30
KanOkla 385-2150	\$126	\$150	\$88	\$100
Capital Outlay	\$0	\$0	\$0	\$0
Total Pool	\$18,211	\$13,680	\$13,113	\$14,480
TOTAL PROPRIETARY	\$318,492	\$353,940	\$300,187	\$290,760

RESOLUTION 06-13-11-1

A RESOLUTION OF THE GOVERNING BODY OF THE TOWN OF BRAMAN, ADOPTING THE FY2011-2012 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 by 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 of 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-215B, 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, 2011.

ATTEST:

Betty Evans

Betty Evans, Clerk

Robert Goble
Acting
Mike Barton, Mayor

2011(11)

PUBLIC NOTICE OF PROPOSED BUDGET HEARING

A public hearing on the FY 2011-2012 Town of Braman Budget will be held at 6:45P.M. on June 7, 2011 at the Braman Town Hall for the purpose of discussing and developing the Town budget for the fiscal year beginning July 1, 2011. The public hearing is open to the public and citizen comments of the proposed budget will be welcome. A copy of the proposed FY 2011-2012 budget is available in the office of the Town Clerk

/s/ Robert Goble

ATTEST:

/s/ Betty Evans, Town Clerk

**FUND BUDGET SUMMARY
PROPOSED BUDGET SUMMARY
FY 2011-2012**

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	\$50,000
Use Tax	\$3,000
Cigarette Tax	\$700
State Fire Grant	\$5,100
Fire Department Donations	\$1,000
Franchise Tax- Arkla	\$1,800
Cable Pole Rental	\$500
Rental Income	\$1,500
Alcoholic Beverage Tax	\$700
Miscellaneous	\$300
Braman Bash	\$500
Shelter House	\$50
Kanza Fire Protection Income	\$1,500
Street Work Grant	\$40,000
TOTAL GOVERNMENTAL	\$113,585

PROPRIETARY

UTILITY

Water	\$42,000
Electric	\$225,000
Sewer	\$7,600
Trash	\$19,000
Penalty A/R	\$5,000
TOTAL UTILITY	\$298,600

SWIMMING POOL

Admissions	\$2,000
Concessions	\$2,000
Membership	\$100
Donations	\$500
Swim Parties	\$200
Fund Raising	\$1,000
Night Swims	\$100
Braman Pool Fund Revenue	\$1,000
TOTAL SWIMMING POOL	\$6,900

TOTAL PROPRIETARY \$305,500

GRAND TOTAL REVENUES \$419,085

**FUND BUDGET SUMMARY
PROPOSED BUDGET SUMMARY
FY 2011-2012**

EXPENDITURES

GOVERNMENTAL

Managerial	\$3,600
Clerk	\$37,050
Treasurer	\$305
Attorney	\$325
Auditor	\$2,700
Town Planning Committee	\$100
Fire	\$15,350
Street & Alley	\$41,000
General Government	\$15,420
Parks	\$9,800
Town Improvements	\$600
Economic Development	\$1,780
Tourism	\$1,400
TOTAL GOVERNMENTAL	\$129,430

PROPRIETARY

Utility	\$276,280
Swimming Pool	\$14,480
TOTAL PROPRIETARY	\$290,760
GRAND TOTAL EXPENDITURES	\$420,190

SUMMARY

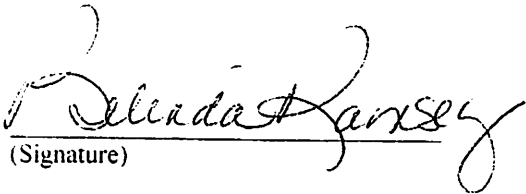
TOTAL REVENUES	\$419,085
TRANSFERS IN	\$1,105

TOTAL EXPENDITURES	\$420,190
---------------------------	------------------

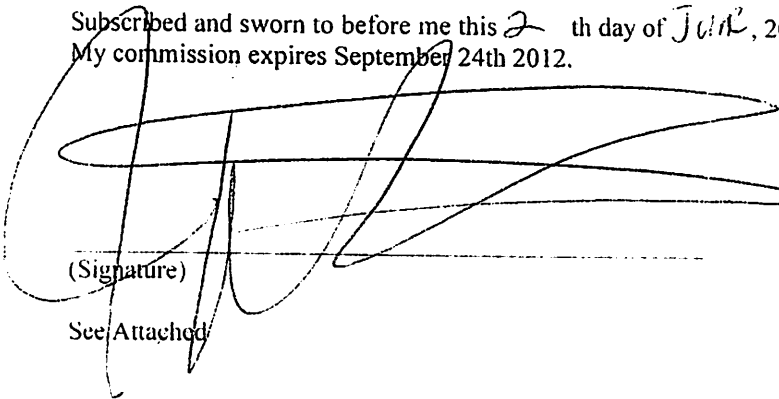
AFFIDAVIT OF PUBLICATION

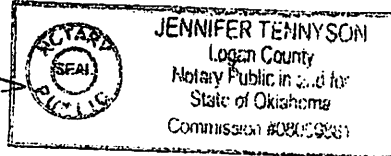
Belinda Ramsey, of lawful age being duly sworn, upon oath deposes and says that She is the Publisher of the Blackwell Journal Tribune, a legal newspaper, and that said newspaper has been continuously and uninterruptedly published in said county during the period of Fifty Two (52) weeks consecutively, 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 5-24-11

Said notice was published in the regular edition of said newspaper and not in a supplement thereof.
Publishing Fee: \$ 298.00


(Signature)

Subscribed and sworn to before me this 2nd day of Jun, 2011.
My commission expires September 24th 2012.


(Signature)



See Attached

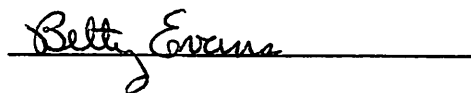
PUBLIC NOTICE OF PROPOSED BUDGET HEARING

A public hearing on the FY 2011-2012 Town of Braman Budget will be held at 6:45 P.M. on June 7, 2011 at the Braman Town Hall for the purpose of discussing and developing the Town Budget for the fiscal year beginning July 1, 2011. The public hearing is open to the public and citizen comments of the proposed budget will be welcome. A copy of the proposed FY 2011-2012 budget is available in the office of the Town Clerk.

A handwritten signature in cursive script, appearing to read "Robert Loble", is written over a horizontal line.

Town of Braman

ATTEST:

A handwritten signature in cursive script, appearing to read "Betty Evans", is written over a horizontal line.

Betty Evans

Town Clerk

**FUND BUDGET SUMMARY
PROPOSED BUDGET SUMMARY
FY 2011-2012**

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	\$50,000
Use Tax	\$3,000
Cigarette Tax	\$700
State Fire Grant	\$5,100
Fire Department Donations	\$1,000
Franchise Tax - Arkla	\$1,800
Cable Pole Rental	\$500
Rental Income	\$1,500
Alcoholic Beverage Tax	\$700
Miscellaneous	\$300
Braman Bash	\$500
Shelter House	\$50
Kanza Fire Protection Income	\$1,500
Street Grant	\$40,000

TOTAL GOVERNMENTAL	\$113,585
---------------------------	------------------

PROPRIETARY

UTILITY

Water	\$42,000
Electric	\$225,000
Sewer	\$7,600
Trash	\$19,000
Penalty A/R	\$5,000

TOTAL UTILITY	\$298,600
----------------------	------------------

SWIMMING POOL

Admissions	\$2,000
Concessions	\$2,000
Membership	\$100
Donations	\$500
Swim Parties	\$200
Fundraising	\$1,000
Night Swims	\$100
Braman Pool Fund Revenue	\$1,000

TOTAL SWIMMING POOL	\$6,900
----------------------------	----------------

TOTAL PROPRIETARY	\$305,500
--------------------------	------------------

GRAND TOTAL REVENUES	<u>\$419,085</u>
-----------------------------	-------------------------

**FUND BUDGET SUMMARY
PROPOSED BUDGET SUMMARY
FY 2011-2012**

EXPENDITURES

GOVERNMENTAL

Managerial	\$3,600
Clerk	\$37,050
Treasurer	\$305
Attorney	\$325
Auditor	\$2,700
Town Planning Committee	\$100
Fire	\$15,350
Street & Alley	\$41,000
General Government	\$15,420
Parks	\$9,800
Town Improvements	\$600
Economic Development	\$1,780
Tourism	\$1,400

TOTAL GOVERNMENTAL	\$129,430
---------------------------	------------------

PROPRIETARY

Utility	\$276,280
Swimming Pool	\$14,480

TOTAL PROPRIETARY	<u>\$290,760</u>
--------------------------	-------------------------

GRAND TOTAL EXPENDITURES	<u><u>\$420,190</u></u>
---------------------------------	--------------------------------

SUMMARY

TOTAL REVENUES	\$419,085
TRANSFERS IN	<u>\$1,105</u>
	\$420,190
TOTAL EXPENDITURES	\$420,190

DEPARTMENT BUDGET SUMMARY

FY 2011-2012

	PRIOR YEAR ACTUAL FY 2009-2010	CURRENT YEAR BUDGET FY 2010-2011	CURRENT YEAR ACTUAL (EST) FY 2010-2011	BUDGET YEAR FY 2011-2012
Governmental Expenses				
Parks				
Materials & Supplies	\$733	\$800	\$709	\$800
Other Services & Charges	\$933	\$200	\$1,138	\$1,200
Bush Grant Hydrant	\$1,456	\$2,200	\$1,133	\$1,200
Mowing Expenses	\$750	\$400	\$307	\$400
Braman Centennial Trail Grant	\$0	\$17,100	\$19,629	\$0
Fields lease	\$0	\$0	\$0	\$200
Fields mowing	\$0	\$0	\$0	\$4,500
Fields liability insurance	\$0	\$0	\$0	\$800
Other Services & Charges	\$857	\$1,700	\$934	\$700
Total Parks	\$4,729	\$22,400	\$23,849	\$9,800
Playground Grant	\$48	\$0	\$0	\$0
Materials & Supplies	\$2,537	\$0	\$0	\$0
Other Services & Charges	\$48	\$0	\$0	\$0
Total	\$2,633	\$0	\$0	\$0
Town Improvements				
Dilapidated structures	\$0	\$200	\$0	\$200
Legal Fees	\$0	\$200	\$0	\$200
Inoperable Vehicle	\$0	\$100	\$0	\$100
Overgrown/Trash	\$0	\$100	\$0	\$100
Total Town Improvement	\$0	\$600	\$0	\$600
Economic Development	\$20	\$0	\$48	\$0
Materials & Supplies	\$58	\$300	\$0	\$150
Other Services & Charges	\$505	\$1,300	\$785	\$900
Business Development	\$500	\$0	\$0	\$0
Mowing	\$682	\$450	\$661	\$500
Water Expense - 402 Broadway-Mays	\$39	\$0	\$20	\$30
Electric Expense - 402 Broadway-Mays	\$210	\$0	\$208	\$200
Sewer Expense - 402 Broadway-Mays	\$7	\$0	\$5	\$0
Tax Expense - 402 Broadway-Mays	\$25	\$0	\$0	\$0
Trash Expense - 402 Broadway-Mays	\$23	\$0	\$0	\$0
Cable Expense - 402 Broadway-Mays	\$23	\$0	\$0	\$0
Total Tourism	\$2,091	\$2,050	\$1,727	\$1,780
Tourism	\$0	\$0	\$14	\$0
Materials & Supplies	\$36	\$950	\$155	\$400
Other Services & Charges	\$2,043	\$800	\$1,644	\$1,000
Total Tourism	\$2,080	\$1,750	\$1,814	\$1,400
TOTAL GOVERNMENTAL	\$100,910	\$118,090	\$133,078	\$129,430
TOTAL PROPRIETARY	\$318,492	\$353,940	\$300,187	\$290,760
GRAND TOTAL	\$419,403	\$472,030	\$433,265	\$420,190