

**TOWN OF BRAMAN
OKLAHOMA**

**PROPOSED ANNUAL
BUDGET**

FY 2015 – 2016

RECEIVED

JUN 21 2019

**State Auditor
and Inspector**

Key

TOWN OF BRAMAN
FY 2015 – 2016
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INTRODUCTIONS

TOWN OF BRAMAN

BUDGET MESSAGE

FY 2015-2016

TO: Board of Trustees and Citizens of Braman

The upcoming FY 2015 – 2016 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

Mike Barton, Mayor
Town of Braman

ATTEST:

Harold LeValley
Town Clerk

BUDGET SUMMARY

**FUND BUDGET SUMMARY
2015-2016**

| EXPENDITURES | PRIOR | CURRENT | BUDGET |
|---------------------------------|--------------------|---------------------|------------------|
| | YEAR | YEAR | |
| | ACTUAL | BUDGET | BUDGET |
| | FY2013-2014 | FY 2014-2015 | 2015-2016 |
| <u>GOVERNMENTAL</u> | | | |
| Managerial | \$1,410 | \$1,600 | \$850 |
| Clerk | \$43,594 | \$57,250 | \$57,250 |
| Treasurer | \$574 | \$355 | \$330 |
| Attorney | \$750 | \$1,300 | \$3,300 |
| Auditor | \$3,960 | \$3,960 | \$5,000 |
| Reserve Officer | \$0 | \$0 | \$100 |
| Municipal Judge | \$0 | \$0 | \$0 |
| Town Planning Committee | \$0 | \$100 | \$50 |
| Fire | \$34,865 | \$13,520 | \$20,285 |
| Street & Alley | \$3,859 | \$2,200 | \$2,200 |
| General Government | \$14,486 | \$15,080 | \$11,825 |
| Parks | \$5,872 | \$5,850 | \$5,900 |
| Town Improvements | \$60 | \$600 | \$200 |
| Economic Development | \$5,679 | \$2,050 | \$3,850 |
| Tourism | \$5,304 | \$1,300 | \$1,500 |
| TOTAL GOVERNMENTAL | \$120,413 | \$105,165 | \$112,640 |
| <u>PROPRIETARY</u> | | | |
| Utility | \$426,828 | \$267,058 | \$272,010 |
| Swimming Pool | \$20,789 | \$15,180 | \$16,430 |
| TOTAL PROPRIETARY | \$447,617 | \$282,238 | \$288,440 |
| GRAND TOTAL EXPENDITURES | \$568,030 | \$387,403 | \$401,080 |
| | | | |
| <u>SUMMARY</u> | | | |
| TOTAL REVENUES | \$550,856 | \$401,140 | \$397,379 |
| TRANSFERS IN | \$0 | \$0 | \$3,701 |
| TOTAL RESOURCES | \$550,856 | \$401,140 | \$401,080 |
| TOTAL EXPENDITURES | \$380,389 | \$387,403 | \$401,080 |
| TRANSFERS OUT | \$170,467 | \$13,737 | \$0 |
| TOTAL USES | \$550,856 | \$401,140 | \$401,080 |

PUBLIC NOTICE OF PROPOSED BUDGET HEARING

A public hearing on the FY 2015 – 2016 Town of Braman budget will be held at 6:45 P.M. on June 2, 2015 at the Braman Town Hall for the purpose of discussing and developing the Town Budget for the fiscal year beginning July 1, 2015. The public hearing is open to the public and citizen comments of the proposed budget will be welcome. A copy of the proposed FY 2015 – 2016 budget is available in the office of the Town Clerk.

Town of Braman

ATTEST:

Harold LeValley
Town Clerk

**FUND BUDGET SUMMARY
PROPOSED BUDGET SUMMARY
2015-2016**

RESOURCES

GOVERNMENTAL

| | | |
|-------------------------------|----------|---------------------------|
| Motor Vehicle Collections | \$1,450 | |
| Gasoline Excise Tax | \$425 | |
| Meter Deposit Interest | \$115 | |
| Interest | \$385 | |
| KLO Pole Rent | \$135 | |
| Fire Runs | \$3,300 | |
| Firefighter's Special Account | \$4,300 | |
| Sales Tax | \$62,480 | |
| Use Tax | \$4,474 | |
| Cigarette Tax | \$925 | |
| State Fire Grant | \$4,474 | |
| Fire Department Donations | \$2,075 | |
| Franchise Tax-Centerpoint | \$1,670 | |
| Rental Income | \$1,025 | |
| Alcoholic Beverage Tax | \$870 | |
| Miscellaneous | \$2,535 | |
| Braman Centennial Trail Grant | \$0 | |
| Braman Bash | \$25 | |
| Shelter House | \$25 | |
| Kanza Fire Protection Income | \$1,500 | |
| Bad Debt Recovery | \$375 | |
| | | TOTAL GOVERNMENTAL |
| | | \$92,554 |

PROPRIETARY

| | | |
|-----------------------------|-----------|-----------------------------|
| <u>UTILITY</u> | | |
| Water | \$48,000 | |
| Electric | \$211,500 | |
| Sewer | \$6,700 | |
| Trash | \$19,200 | |
| Penalty A/R | \$5,500 | |
| | | TOTAL UTILITY |
| | | \$290,900 |
| <u>SWIMMING POOL</u> | | |
| Admissions | \$2,600 | |
| Concessions | \$2,900 | |
| Membership | \$1,325 | |
| Donations | \$5,000 | |
| Swim Parties | \$500 | |
| Fundraising | \$1,000 | |
| Night Swims | \$50 | |
| Braman Pool Fund Revenue | \$550 | |
| | | TOTAL SWIMMING POOL |
| | | \$13,925 |
| | | TOTAL PROPRIETARY |
| | | \$304,825 |
| | | GRAND TOTAL REVENUES |
| | | \$397,379 |

BUDGET SUMMARY
ALL FUNDS

**FUND BUDGET SUMMARY
2015-2016**

| <u>RESOURCES</u> | PRIOR | CURRENT | BUDGET |
|------------------------------------|------------------|------------------|------------------|
| | YEAR | YEAR | |
| | ACTUAL | BUDGET | BUDGET |
| | FY2013-2014 | FY 2014-2015 | 2015-2016 |
| <u>GOVERNMENTAL</u> | | | |
| Motor Vehicle Collections | \$1,643 | \$1,600 | \$1,450 |
| NODA 2011 REAP Fund Grant | \$0 | \$0 | \$0 |
| Gasoline Excise Tax | \$390 | \$450 | \$425 |
| Meter Deposit Interest | \$12 | \$75 | \$115 |
| Interest | \$195 | \$300 | \$385 |
| KLO Pole Rent | \$135 | \$135 | \$135 |
| Fire Runs | \$3,500 | \$4,000 | \$3,300 |
| Firefighter's Special Account | \$6,984 | \$3,500 | \$4,300 |
| Sales Tax | \$62,480 | \$63,000 | \$62,480 |
| Use Tax | \$3,598 | \$3,500 | \$4,375 |
| Cigarette Tax | \$800 | \$800 | \$925 |
| State Fire Grant | \$4,484 | \$4,500 | \$4,474 |
| Rural Enterprise Grant | \$0 | \$0 | \$0 |
| NODA First Responder Grant | \$0 | \$0 | \$0 |
| REI Grant | \$0 | \$0 | \$0 |
| Fire Department Donations | \$1,000 | \$2,000 | \$2,075 |
| Franchise Tax - Centerpoint | \$1,862 | \$1,800 | \$1,670 |
| Emergency Manage Donation | \$364 | \$0 | \$0 |
| Cable Pole Rental | \$0 | \$0 | \$0 |
| Rental Income | \$776 | \$1,500 | \$1,025 |
| Alcoholic Beverage Tax | \$916 | \$800 | \$870 |
| Miscellaneous | \$6,026 | \$250 | \$2,535 |
| Park Playground | \$0 | \$0 | \$0 |
| Braman Centennial Trail Grant | \$0 | \$0 | \$0 |
| NODA/REAP Bidg Rehab | \$0 | \$0 | \$0 |
| Braman Bash | \$12 | \$25 | \$25 |
| Shelter House | \$25 | \$30 | \$25 |
| Kanza Fire Protection Income | \$1,500 | \$1,500 | \$1,500 |
| Capital Improvement Plan Grant | \$0 | \$0 | \$0 |
| NODA REAP Grant | \$149 | \$0 | \$0 |
| CDBG REAP 2012 | \$0 | \$0 | \$0 |
| Bad Debt Recovery | \$289 | \$400 | \$375 |
| FEMA Siren Grant Revenue | 0 | 0 | 0 |
| Bad Debt Recovery | \$1,379 | | |
| TOTAL GOVERNMENTAL REVENUES | \$98,519 | \$90,165 | \$92,554 |
| <u>PROPRIETARY</u> | | | |
| <u>UTILITY</u> | | | |
| Water | \$45,821 | \$45,000 | \$48,000 |
| Water Connect Revenue | \$0 | \$0 | \$0 |
| Electric | \$210,451 | \$225,000 | \$211,500 |
| Sewer | \$6,586 | \$7,000 | \$6,700 |
| Trash | \$19,003 | \$20,000 | \$19,200 |
| Penalty | \$5,033 | \$5,300 | \$5,500 |
| Utilities Misc. Income | \$0 | \$0 | \$0 |
| REAP 2011 Water Line Grant | \$40,000 | \$0 | \$0 |
| REAP 2012 Water Line Grant | \$29,000 | \$0 | \$0 |
| OWRB 2012 Water Line Grant | \$0 | \$0 | \$0 |
| TOTAL UTILITY REVENUES | \$355,894 | \$302,300 | \$290,900 |
| <u>SWIMMING POOL</u> | | | |
| Admissions | \$2,516 | \$2,000 | \$2,600 |
| Concessions | \$2,954 | \$2,000 | \$2,900 |
| Membership | \$1,811 | \$125 | \$1,325 |
| Donations | \$1,887 | \$2,000 | \$5,000 |
| Swim parties | \$312 | \$500 | \$500 |
| Fundraising | \$140 | \$1,000 | \$1,000 |
| Night Swims | \$50 | \$50 | \$50 |
| Braman Pool Fund Revenue | \$1,000 | \$1,000 | \$550 |
| Memorials | 515 | | |
| TOTAL POOL REVENUES | \$11,225 | \$8,675 | \$13,925 |
| TOTAL PROPRIETARY REVENUES | \$367,119 | \$310,975 | \$304,825 |
| GRAND TOTAL REVENUES | \$550,856 | \$401,140 | \$397,379 |

**FUND BUDGET SUMMARY
2015-2016**

| EXPENDITURES | PRIOR | CURRENT | |
|---------------------------------|--------------------|---------------------|------------------|
| | YEAR | YEAR | |
| | ACTUAL | BUDGET | BUDGET |
| | FY2013-2014 | FY 2014-2015 | 2015-2016 |
| <u>GOVERNMENTAL</u> | | | |
| Managerial | \$1,410 | \$1,600 | \$850 |
| Clerk | \$43,594 | \$57,250 | \$57,250 |
| Treasurer | \$574 | \$355 | \$330 |
| Attorney | \$750 | \$1,300 | \$3,300 |
| Auditor | \$3,950 | \$3,950 | \$5,000 |
| Reserve Officer | \$0 | \$0 | \$100 |
| Municipal Judge | \$0 | \$0 | \$0 |
| Town Planning Committee | \$0 | \$100 | \$50 |
| Fire | \$34,865 | \$13,520 | \$20,285 |
| Street & Alley | \$3,859 | \$2,200 | \$2,200 |
| General Government | \$14,486 | \$15,080 | \$11,825 |
| Parks | \$5,872 | \$5,850 | \$5,900 |
| Town Improvements | \$60 | \$600 | \$200 |
| Economic Development | \$5,679 | \$2,050 | \$3,850 |
| Tourism | \$5,304 | \$1,300 | \$1,500 |
| TOTAL GOVERNMENTAL | \$120,413 | \$105,165 | \$112,640 |
| <u>PROPRIETARY</u> | | | |
| Utility | \$426,828 | \$267,058 | \$272,010 |
| Swimming Pool | \$20,789 | \$15,180 | \$16,430 |
| TOTAL PROPRIETARY | \$447,617 | \$282,238 | \$288,440 |
| GRAND TOTAL EXPENDITURES | \$568,030 | \$387,403 | \$401,080 |
| <u>SUMMARY</u> | | | |
| TOTAL REVENUES | \$550,856 | \$401,140 | \$397,379 |
| TRANSFERS IN | \$0 | \$0 | \$3,701 |
| TOTAL RESOURCES | \$550,856 | \$401,140 | \$401,080 |
| TOTAL EXPENDITURES | \$380,389 | \$387,403 | \$401,080 |
| TRANSFERS OUT | \$170,467 | \$13,737 | \$0 |
| TOTAL USES | \$550,856 | \$401,140 | \$401,080 |

DEPARTMENT BUDGET SUMMARY

DEPARTMENT BUDGET SUMMARY

2015-2016

| | PRIOR YEAR ACTUAL | CURRENT YEAR BUDGET | CURRENT YEAR ACTUAL (EST) | BUDGET YEAR | | | |
|--------------------------------------|-------------------------|---------------------------|---------------------------------|-----------------|--|--|--|
| Governmental Expenses | FY2013-2014 | FY 2014-2015 | FY 2014-2015 | 2015-2016 | | | |
| Managerial | | | | | | | |
| Personnel Services | \$495 | \$3,580 | \$360 | \$450 | | | |
| Materials & Supplies | \$200 | \$100 | \$320 | \$175 | | | |
| Other Services & Charges | <u>\$611</u> | <u>\$400</u> | <u>\$900</u> | <u>\$225</u> | | | |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | | | |
| Total Managerial | \$1,306 | \$4,080 | \$1,580 | \$850 | | | |
| Clerk | | | | | | | |
| Personnel Services | \$40,942 | \$50,000 | \$47,731 | \$50,000 | | | |
| Materials & Supplies | \$1,538 | \$2,000 | \$1,676 | \$2,000 | | | |
| Other Services & Charges | \$3,312 | \$5,000 | \$2,737 | \$5,000 | | | |
| Kan Okla 302 Broadway | \$194 | \$250 | \$253 | \$250 | | | |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | | | |
| Total Clerk | \$45,986 | \$57,250 | \$52,398 | \$57,250 | | | |
| Treasurer | | | | | | | |
| Personnel Services | \$178 | \$130 | \$120 | \$130 | | | |
| Materials & Supplies | \$0 | \$25 | \$0 | \$0 | | | |
| Other Services & Charges | \$162 | \$200 | \$292 | \$200 | | | |
| Total Treasurer | \$340 | \$355 | \$412 | \$330 | | | |
| Attorney | | | | | | | |
| Personnel Services - Legal | \$645 | \$1,000 | \$125 | \$2,900 | | | |
| Personnel Services - OMEBT | \$0 | \$0 | \$0 | \$0 | | | |
| Other Services & Charges | \$0 | \$300 | \$0 | \$400 | | | |
| Total Attorney | \$645 | \$1,300 | \$125 | \$3,300 | | | |
| Auditor | | | | | | | |
| Other Services & Charges | \$3,960 | \$3,960 | \$5,345 | \$5,000 | | | |
| Total Town Auditor | \$3,960 | \$3,960 | \$5,345 | \$5,000 | | | |
| Reserve Officer | | | | | | | |
| Other Services & Charges | \$0 | \$0 | \$0 | \$100 | | | |
| Total Reserve Officer | \$0 | \$0 | \$0 | \$100 | | | |
| 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 | \$0 | \$0 | \$0 | | | |
| Other Services & Charges | \$0 | \$100 | \$0 | \$50 | | | |
| Total Town Planning Committee | \$0 | \$100 | \$0 | \$50 | | | |

DEPARTMENT BUDGET SUMMARY

2015-2016

| | PRIOR YEAR ACTUAL | CURRENT YEAR BUDGET | CURRENT YEAR ACTUAL (EST) | BUDGET YEAR |
|-----------------------------------|-------------------------|---------------------------|---------------------------------|-----------------|
| | FY2013-2014 | FY 2014-2015 | FY 2014-2015 | 2015-2016 |
| Governmental Expenses | | | | |
| Fire | | | | |
| Personnel Services - Fire Chief | \$480 | \$200 | \$180 | \$350 |
| Personnel Services - Volunteers | \$2,200 | \$1,500 | \$2,113 | \$2,500 |
| Materials & Supplies | \$2,942 | \$2,000 | \$1,426 | \$1,800 |
| Property/Liability Insurance | \$2,819 | \$2,000 | \$2,587 | \$3,100 |
| Firefighters Pension | \$480 | \$720 | \$1,200 | \$1,000 |
| State Fire Grant Expense | \$4,721 | \$0 | \$4,484 | \$4,485 |
| 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 | \$4,831 | \$2,000 | \$7,266 | \$2,300 |
| Other Services & Charges | \$2,948 | \$2,300 | \$1,594 | \$1,950 |
| Centerpoint 302 Broadway | \$1,625 | \$1,900 | \$2,388 | \$1,800 |
| Kan Okla - 2424 | (\$42) | \$0 | \$0 | \$0 |
| 1986 new 6x6 Forestry AM | \$317 | | \$0 | |
| First Responder | \$0 | \$500 | \$0 | \$500 |
| Bad Debts | \$0 | \$500 | \$0 | \$500 |
| Total Fire | \$23,321 | \$13,520 | \$23,238 | \$20,285 |
| Street & Alley | | | | |
| Materials & Supplies | \$2,859 | \$1,200 | \$353 | \$1,200 |
| NODA Sidewalk Grant Chgs | \$0 | \$0 | \$0 | \$0 |
| Other Services & Charges | \$48 | \$1,000 | \$1,308 | \$1,000 |
| Street Work Grant | \$0 | \$0 | \$0 | \$0 |
| Total Street & Alley | \$2,907 | \$2,200 | \$1,661 | \$2,200 |
| General Government | | | | |
| Materials & Supplies | \$822 | \$1,000 | \$373 | \$650 |
| Materials & Supplies - Grant | \$0 | \$0 | \$0 | \$0 |
| Mtis & Supplies - Emergency Mgmt | \$1,525 | \$1,200 | \$1,161 | \$1,400 |
| 2008 Football Field expenses | \$0 | \$0 | \$0 | \$0 |
| Code Enforcement | \$37 | \$500 | \$0 | \$400 |
| Other Services & Charges | \$35,905 | \$2,300 | \$974 | \$2,200 |
| Membership dues & fees | \$1,430 | \$850 | \$1,228 | \$850 |
| Other Services & Charges - Grants | \$0 | \$500 | \$0 | \$400 |
| Kan Okla - 2369 | \$194 | \$300 | \$289 | \$250 |
| Mayor Cell Phone | \$0 | \$220 | \$45 | \$200 |
| Emergency Mgmt - 2370 Grant | \$182 | \$300 | \$292 | \$300 |
| Gen Gov Grant - 2369 | \$182 | \$300 | \$292 | \$300 |
| Animal Control | \$150 | \$500 | \$167 | \$250 |
| Water - 302 Broadway | \$237 | \$150 | \$0 | \$200 |
| Electric - 302 Broadway | \$2,034 | \$2,600 | \$2,281 | \$2,500 |
| Sewer - 302 Broadway | \$78 | \$50 | \$79 | \$50 |
| Centerpoint-302 Broadway | \$0 | \$0 | \$0 | \$0 |
| Museum | \$160 | \$250 | \$532 | \$150 |
| Museum Water | \$0 | \$85 | \$0 | \$0 |
| Museum Electric | \$79 | \$600 | \$0 | \$0 |
| Museum Sewer | \$0 | \$50 | \$0 | \$0 |
| Museum Centerpoint | \$0 | \$1,275 | \$225 | \$0 |
| Other Exp - Senior Center | \$0 | \$50 | \$0 | \$0 |
| Braman Bash | \$0 | \$500 | \$0 | \$25 |
| Town Complex Cleaning Service | \$1,605 | \$1,200 | \$1,200 | \$1,200 |
| Hax Mitigation | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT BUDGET SUMMARY

2015-2016

| | PRIOR YEAR ACTUAL | CURRENT YEAR BUDGET | CURRENT YEAR ACTUAL (EST) | BUDGET YEAR 2015-2016 | | |
|------------------------------|-------------------------|---------------------------|---------------------------------|-----------------------------|--|--|
| Governmental Expenses | FY2013-2014 | FY 2014-2015 | FY 2014-2015 | 2015-2016 | | |
| Heroe's Tribute | \$345 | \$400 | \$344 | \$0 | | |
| Heroe's Tribute - Town | \$631 | \$400 | \$532 | \$500 | | |
| Capital Outlay Stewart Sign | \$935 | | | | | |
| Total Gen Govt | \$46,531 | \$15,080 | \$10,014 | \$11,825 | | |

DEPARTMENT BUDGET SUMMARY

2015-2016

| | PRIOR YEAR ACTUAL | CURRENT YEAR BUDGET | CURRENT YEAR ACTUAL (EST) | BUDGET YEAR |
|-------------------------------|-------------------------|---------------------------|---------------------------------|------------------|
| | FY2013-2014 | FY 2014-2015 | FY 2014-2015 | 2015-2016 |
| Governmental Expenses | | | | |
| Parks | | | | |
| Materials & Supplies | \$1,496 | \$750 | \$100 | \$750 |
| Other Services & Charges | \$898 | \$1,700 | \$1,590 | \$1,500 |
| Bush Grant Hydrant | \$954 | \$800 | \$629 | \$800 |
| Mowing Expenses | \$651 | \$2,200 | \$1,530 | \$2,000 |
| Baseball/Football Field | \$301 | \$0 | \$372 | \$400 |
| Insurance | \$620 | \$400 | \$600 | \$450 |
| Braman Centennial Trust | \$0 | \$0 | \$0 | \$0 |
| Total Parks | \$4,920 | \$5,850 | \$4,821 | \$5,900 |
| | | | | 0 |
| Town Improvements | | | | |
| Dilapidated structures | \$100 | \$200 | \$100 | \$200 |
| Legal Fees | \$0 | \$200 | \$0 | \$0 |
| Inoperable Vehicle | \$6 | \$100 | \$0 | \$0 |
| Overgrown/Trash | \$18 | \$100 | \$0 | \$0 |
| Total Town Improvement | \$124 | \$600 | \$100 | \$200 |
| Economic Development | | | | |
| Materials & Supplies | \$0 | \$300 | \$24 | \$100 |
| Other Services & Charges | \$379 | \$1,300 | \$512 | \$400 |
| Businsee Development | \$1,281 | \$0 | \$6 | \$50 |
| Recycle Center | \$3,685 | \$0 | \$197 | \$2,400 |
| NODA/REAP Building Rehab | \$0 | \$0 | \$0 | \$0 |
| Mowing | \$1,531 | \$450 | \$960 | \$900 |
| Total Tourism | \$6,876 | \$2,050 | \$1,699 | \$3,850 |
| Tourism | | | | |
| Materials & Supplies | \$0 | \$500 | \$583 | \$500 |
| Other Services & Charges | \$2,523 | \$800 | \$3,217 | \$1,000 |
| Total Tourism | \$2,523 | \$1,300 | \$3,800 | \$1,500 |
| TOTAL GOVERNMENTAL | \$139,439 | \$107,645 | \$105,194 | \$112,640 |
| TOTAL PROPRIETARY | \$447,617 | \$282,238 | \$343,651 | \$288,440 |
| GRAND TOTAL | \$587,056 | \$389,883 | \$448,845 | \$401,080 |

RESOLUTION _____

A RESOLUTION OF THE GOVERNING BODY OF THE TOWN OF BRAMAN, ADOPTING THE FY 2015-2016 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-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 ____ DAY OF JUNE, 2015.

Mike Barton, Mayor

ATTEST:

Harold LeValley, Clerk

**FUND BUDGET SUMMARY
2015-2016**

| RESOURCES | PRIOR YEAR | CURRENT YEAR | |
|------------------------------------|-----------------------|------------------------|---------------------|
| | ACTUAL FY2013-2014 | BUDGET FY 2014-2015 | BUDGET 2015-2016 |
| <u>GOVERNMENTAL</u> | | | |
| Motor Vehicle Collections | \$1,643 | \$1,600 | \$1,450 |
| NODA 2011 REAP Fund Grant | \$0 | \$0 | \$0 |
| Gasoline Excise Tax | \$390 | \$450 | \$425 |
| Motor Deposit Interest | -\$12 | \$75 | \$115 |
| Interest | \$195 | \$300 | \$385 |
| KLO Pole Rent | \$135 | \$135 | \$135 |
| Fire Runs | \$3,500 | \$4,000 | \$3,300 |
| Firefighter's Special Account | \$8,984 | \$3,500 | \$4,300 |
| Sales Tax | \$62,480 | \$63,000 | \$62,480 |
| Use Tax | \$3,598 | \$3,500 | \$4,375 |
| Cigarette Tax | \$600 | \$600 | \$925 |
| State Fire Grant | \$4,484 | \$4,500 | \$4,474 |
| Rural Enterprise Grant | \$0 | \$0 | \$0 |
| NODA First Responder Grant | \$0 | \$0 | \$0 |
| REI Grant | \$0 | \$0 | \$0 |
| Fire Department Donations | \$1,000 | \$2,000 | \$2,075 |
| Franchise Tax - Centerpoint | \$1,862 | \$1,800 | \$1,670 |
| Emergency Manage Donation | \$364 | \$0 | \$0 |
| Cable Pole Rent | \$0 | \$0 | \$0 |
| Rental Income | \$778 | \$1,500 | \$1,025 |
| Alcoholic Beverage Tax | \$916 | \$800 | \$870 |
| Miscellaneous | \$8,026 | \$250 | \$2,535 |
| Park Playground | \$0 | \$0 | \$0 |
| Braman Centennial Trail Grant | \$0 | \$0 | \$0 |
| NODA/REAP Bldg Rehab | \$0 | \$0 | \$0 |
| Braman Bash | \$12 | \$25 | \$25 |
| Shelter House | \$25 | \$30 | \$25 |
| Kanza Fire Protection Income | \$1,500 | \$1,500 | \$1,500 |
| Capital Improvement Plan Grant | \$0 | \$0 | \$0 |
| NOLA REAP Grant | \$149 | \$0 | \$0 |
| CDBG REAP 2012 | \$0 | \$0 | \$0 |
| Bad Debt Recovery | \$289 | \$400 | \$375 |
| FEMA Siren Grant Revenue | 0 | 0 | 0 |
| Bad Debt Recovery | \$1,379 | | |
| TOTAL GOVERNMENTAL REVENUES | \$98,519 | \$90,185 | \$92,554 |
| <u>PROPRIETARY</u> | | | |
| <u>UTILITY</u> | | | |
| Water | \$45,821 | \$45,000 | \$48,000 |
| Water Connect Revenue | \$0 | \$0 | \$0 |
| Electric | \$210,451 | \$225,000 | \$211,500 |
| Sewer | \$6,586 | \$7,000 | \$6,700 |
| Trash | \$19,003 | \$20,000 | \$19,200 |
| Penalty | \$5,033 | \$5,300 | \$5,500 |
| Utilities Misc. Income | \$0 | \$0 | \$0 |
| REAP 2011 Water Line Grant | \$40,000 | \$0 | \$0 |
| REAP 2012 Water Line Grant | \$29,000 | \$0 | \$0 |
| CWRB 2012 Water Line Grant | \$0 | \$0 | \$0 |
| TOTAL UTILITY REVENUES | \$355,894 | \$302,300 | \$290,900 |
| <u>SWIMMING POOL</u> | | | |
| Admissions | \$2,516 | \$2,000 | \$2,800 |
| Concessions | \$2,884 | \$2,000 | \$2,900 |
| Membership | \$1,811 | \$125 | \$1,325 |
| Donations | \$1,887 | \$2,000 | \$5,000 |
| Swim parties | \$312 | \$500 | \$500 |
| Fundraising | -\$140 | -\$1,000 | \$1,000 |
| Night Swims | \$50 | \$50 | \$50 |
| Braman Pool Fund Revenue | \$1,000 | \$1,000 | \$550 |
| Memorials | 515 | | |
| TOTAL POOL REVENUES | \$11,225 | \$8,675 | \$13,925 |
| TOTAL PROPRIETARY REVENUES | \$367,119 | \$310,975 | \$304,825 |
| GRAND TOTAL REVENUES | \$560,856 | \$401,140 | \$397,379 |

**FUND BUDGET SUMMARY
2015-2016.**

| EXPENDITURES | PRIOR | CURRENT | |
|---------------------------------|--------------------|---------------------|------------------|
| | YEAR | YEAR | |
| | ACTUAL | BUDGET | BUDGET |
| | FY2013-2014 | FY 2014-2015 | 2015-2016 |
| <u>GOVERNMENTAL</u> | | | |
| Managerial | \$1,410 | \$1,600 | \$850 |
| Clerk | \$43,594 | \$57,250 | \$57,250 |
| Treasurer | \$574 | \$355 | \$330 |
| Attorney | \$750 | \$1,300 | \$3,300 |
| Auditor | \$3,950 | \$3,950 | \$5,000 |
| Reserve Officer | \$0 | \$0 | \$100 |
| Municipal Judge | \$0 | \$0 | \$0 |
| Town Planning Committee | \$0 | \$100 | \$50 |
| Fire | \$34,865 | \$13,520 | \$20,285 |
| Street & Alley | \$3,859 | \$2,200 | \$2,200 |
| General Government | \$14,486 | \$15,080 | \$11,825 |
| Parks | \$5,872 | \$5,850 | \$5,900 |
| Town Improvements | \$60 | \$600 | \$200 |
| Economic Development | \$5,679 | \$2,050 | \$3,850 |
| Tourism | \$5,304 | \$1,300 | \$1,500 |
| TOTAL GOVERNMENTAL | \$120,413 | \$105,165 | \$112,640 |
| <u>PROPRIETARY</u> | | | |
| Utility | \$426,828 | \$267,058 | \$272,010 |
| Swimming Pool | \$20,789 | \$15,180 | \$16,430 |
| TOTAL PROPRIETARY | \$447,617 | \$282,238 | \$288,440 |
| GRAND TOTAL EXPENDITURES | \$568,030 | \$387,403 | \$401,080 |
| <u>SUMMARY</u> | | | |
| TOTAL REVENUES | \$550,856 | \$401,140 | \$397,379 |
| TRANSFERS IN | \$0 | \$0 | \$3,701 |
| TOTAL RESOURCES | \$550,856 | \$401,140 | \$401,080 |
| TOTAL EXPENDITURES | \$380,389 | \$387,403 | \$401,080 |
| TRANSFERS OUT | \$170,467 | \$13,737 | \$0 |
| TOTAL USES | \$550,856 | \$401,140 | \$401,080 |