

Adopted

**TOWN OF BRAMAM
OKLAHOMA**

**PROPOSED ANNUAL
BUDGET**

FY 2017-2018

RECEIVED

JUN 21 2019

**State Auditor
and Inspector**

Kay

TOWN OF BRAMAN
FY 2017-2018
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INTRODUCTIONS

TOWN OF BRAMAN

BUDGET MESSAGE

FY 2017-2018

TO: Board of Trustees and Citizens of Braman

The upcoming FY 2017-2018 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 our town depends.

The purpose d 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:



Sandra Barrows, Town Clerk

BUDGET SUMMARY

**FUND BUDGET SUMMARY
FY 2017-2018**

RESOURCES	PRIOR	CURRENT	
	YEAR	YEAR	
	ACTUAL	BUDGET	BUDGET
	FY 2015-2016	FY 2016-2017	FY 2017-2018
<u>GOVERNMENTAL</u>			
Motor Vehicle Collections	\$1,450	\$1,450	\$1,400
NODA Sidewalk Grant	\$0	\$0	\$0
Gasoline Excise Tax	\$425	\$550	\$100
Meter Deposit Interest	\$115	\$50	\$20
Interest	\$385	\$100	\$100
KLO Pole Rent	\$135	\$135	\$100
Fire Runs	\$3,300	\$5,200	\$12,500
Firefighter's Special Account	\$4,300	\$8,000	\$12,000
Sales Tax	\$62,480	\$44,000	\$42,000
Use Tax	\$4,375	\$3,500	\$2,500
Cigarette Tax	\$925	\$750	\$450
State Fire Grant	\$4,474	\$4,484	\$0
Rural Enterprise Grant	\$0	\$0	\$0
NODA First Responder Grant	\$0	\$0	\$0
Fire Department Donations	\$2,075	\$5,000	\$8,500
Franchise Tax - Arkla	\$1,670	\$1,800	\$1,000
Cable Pole Rental	\$0	\$0	\$0
Rental Income	\$1,025	\$800	\$300
Alcoholic Beverage Tax	\$870	\$800	\$700
Miscellaneous	\$2,535	\$2,200	\$7,000
Park Playground	\$0	\$0	\$0
Braman Centennial Trail Grant	\$0	\$0	\$0
NODA/REAP Bldg Rehab	\$0	\$0	\$0
Braman Bash	\$25	\$0	\$0
Shelter House	\$25	\$100	\$100
Kanza Fire Protection Income	\$1,500	\$1,500	\$1,500
Capital Improvement Plan Grant	\$0	\$0	\$0
Street Work Grant	\$0	\$0	\$0
Bad Debt Recovery	\$375	\$700	\$400
TOTAL GOVERNMENTAL REVENUES	\$92,464	\$81,119	\$90,670
<u>PROPRIETARY</u>			
<u>UTILITY</u>			
Water	\$48,000	\$45,500	\$45,500
Water Connect Revenue	\$0	\$0	\$0
Electric	\$211,500	\$215,000	\$183,000
Sewer	\$6,700	\$5,800	\$5,000
Trash	\$19,200	\$19,500	\$15,500
Penalty	\$5,500	\$5,000	\$5,000
Water Grant	\$0	\$0	\$0
TOTAL UTILITY REVENUES	\$290,900	\$290,800	\$254,000
<u>SWIMMING POOL</u>			
Admissions	\$2,600	\$2,500	\$1,800
Concessions	\$2,900	\$2,500	\$2,200
Membership	\$1,325	\$1,500	\$1,100
Donations	\$5,000	\$5,500	\$15,000
Swim parties	\$500	\$500	\$500
Fundraising	\$1,000	\$2,800	\$800
Night Swims	\$50	\$125	\$300
Braman Pool Fund Revenue	\$550	\$0	\$0
TOTAL POOL REVENUES	\$13,925	\$15,425	\$21,800
TOTAL PROPRIETARY REVENUES	\$304,825	\$306,225	\$275,800
GRAND TOTAL REVENUES	\$397,289	\$387,344	\$366,470

**FUND BUDGET SUMMARY
PROPOSED BUDGET SUMMARY
FY 2017-2018**

EXPENDITURES

GOVERNMENTAL

Managerial	\$500
Clerk	\$43,200
Treasurer	\$300
Attorney	\$300
Auditor	\$4,350
Town Planning Committee	\$0
Fire	\$15,000
Street & Alley	\$200
General Government	\$8,225
Parks	\$1,500
Town Improvements	\$0
Economic Development	\$1,150
Tourism (–other)	\$25

TOTAL GOVERNMENTAL	\$74,750
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PROPRIETARY

Utility	\$275,700
Swimming Pool	\$7,380

TOTAL PROPRIETARY	\$283,080
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GRAND TOTAL EXPENDITURES	\$357,830
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SUMMARY

TOTAL REVENUES	<u>\$366,070</u>
TOTAL EXPENDITURES	\$357,830
TRANSFERS OUT	<u>\$8,240</u>
	\$366,070

PUBLIC NOTICE OF PROPOSED BUDGET HEARING

A public hearing on the FY 2017-2018 Town of Braman Budget will be held at 6:45 P.M. on June 6th, 2017 at the Braman Town Hall for the purpose of discussing and developing the Town Budget for the fiscal year beginning July 1st 2017. The public hearing is open to the public and citizen comments of the proposed budget will be welcome. A copy of the proposed Budget is available in the office of the Town Clerk.



Mike Barton

Mayor of Braman

ATTEST:



Sandra Barrows

Town Clerk

BUDGET SUMMARY

ALL FUNDS

**FUND BUDGET SUMMARY
PROPOSED BUDGET SUMMARY
FY 2017-2018**

RESOURCES

GOVERNMENTAL

Motor Vehicle Collections	\$1,400	
Gasoline Excise Tax	\$100	
Meter Deposit Interest	\$20	
Interest	\$100	
KLO Pole Rent	\$100	
Fire Runs	\$12,500	
Firefighter's Special Account	\$12,000	
Sales Tax	\$42,000	
Use Tax	\$2,500	
Cigarette Tax	\$450	
Fire Department Donations	\$8,500	
Franchise Tax - Arkla	\$1,000	
Cable Pole Rental	\$0	
Rental Income	\$300	
Alcoholic Beverage Tax	\$700	
Miscellaneous	\$7,000	
Braman Centennial Trail Grant	\$0	
Braman Bash	\$0	
Shelter House	\$100	
Kanza Fire Protection Income	\$1,500	
Street Work Grant	\$0	
		\$90,270
TOTAL GOVERNMENTAL		\$90,270

PROPRIETARY

UTILITY

Water	\$45,500	
Electric	\$183,000	
Sewer	\$5,000	
Trash	\$15,500	
Penalty A/R	\$5,000	
Water Grant	\$0	
		\$254,000
TOTAL UTILITY		\$254,000

SWIMMING POOL

Admissions	\$1,800	
Concessions	\$2,200	
Membership	\$1,100	
Donations	\$15,000	
Swim Parties	\$500	
Fund raising	\$900	
Night Swims	\$300	
Braman Pool Fund Revenue	\$0	
		\$21,800
TOTAL SWIMMING POOL		\$21,800

TOTAL PROPRIETARY **\$275,800**

GRAND TOTAL REVENUES **\$366,070**

**FUND BUDGET SUMMARY
FY 2017-2018**

<u>EXPENDITURES</u>	PRIOR YEAR ACTUAL FY 2015-2016	CURRENT YEAR BUDGET FY 2016-2017	BUDGET FY 2017-2018
<u>GOVERNMENTAL</u>			
Managerial	\$850	\$1,470	\$500
Clerk	\$57,250	\$50,300	\$43,200
Treasurer	\$330	\$300	\$300
Attorney	\$3,300	\$3,580	\$300
Auditor	\$5,000	\$5,100	\$4,350
0	\$0	\$0	\$0
0	\$0	\$0	\$0
Town Planning Committee	\$50	\$50	\$0
Fire	\$20,285	\$32,890	\$15,000
Street & Alley	\$2,200	\$2,500	\$200
General Government	\$11,825	\$12,510	\$8,225
Parks	\$5,900	\$3,125	\$1,500
Town Improvements	\$200	\$225	\$0
Economic Development	\$3,850	\$2,975	\$1,150
Tourism (--other)	\$1,500	\$135	\$25
TOTAL GOVERNMENTAL	\$112,540	\$115,160	\$74,750
<u>PROPRIETARY</u>			
Utility	\$267,058	\$344,500	\$275,700
Swimming Pool	\$15,180	\$18,750	\$7,380
TOTAL PROPRIETARY	\$282,238	\$363,250	\$283,080
GRAND TOTAL EXPENDITURES	\$394,778	\$478,410	\$357,830
<u>SUMMARY</u>			
TOTAL REVENUES	\$397,289	\$387,344	\$366,470
TRANSFERS IN	\$0	\$91,066	\$0
TOTAL RESOURCES	\$397,289	\$478,410	\$366,470
TOTAL EXPENDITURES	\$394,778	\$478,410	\$357,830
TRANSFERS OUT	\$2,511	\$0	\$8,640
TOTAL USES	\$397,289	\$478,410	\$366,470

**DEPARTMENT BUDGET
SUMMARY**

DEPARTMENT BUDGET SUMMARY

FY 2017-2018

	PRIOR YEAR ACTUAL FY 2015-2016	CURRENT YEAR BUDGET FY 2016-2017	CURRENT YEAR ACTUAL (EST) FY 2016-2017	BUDGET YEAR FY 2017-2018			
Governmental Expenses							
Managerial							
Personnel Services	\$450	\$420	\$892	\$300			
Materials & Supplies	\$175	\$175	\$256	\$100			
Other Services & Charges	\$225	\$875	\$801	\$100			
Total Managerial	\$850	\$1,470	\$1,949	\$500			
Clerk							
Personnel Services	\$50,000	\$45,000	\$33,507	\$40,000			
Materials & Supplies	\$2,000	\$3,000	\$1,363	\$1,000			
Other Services & Charges	\$5,000	\$2,000	\$10,237	\$1,000			
Kan Okla 302 Broadway	\$250	\$300	\$1,079	\$200			
Total Clerk	\$57,250	\$50,300	\$46,186	\$42,200			
Treasurer							
Personnel Services	\$130	\$100	\$236	\$200			
Materials & Supplies	\$200	\$200	\$195	\$100			
Other Services & Charges	\$200	\$200	\$195	\$100			
Total Treasurer	\$530	\$500	\$626	\$400			
Attorney							
Personnel Services - Legal	\$2,900	\$3,500	\$0	\$200			
Personnel Services - OMEBT	\$0	\$0	\$0	\$0			
Other Services & Charges	\$400	\$80	\$0	\$100			
Total Attorney	\$3,300	\$3,580	\$0	\$300			
Auditor							
Personal Services	\$5,000	\$100	\$0	\$0			
Other Services & Charges				\$0			
Total Town Auditor	\$5,000	\$100	\$0	\$0			
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	\$0	\$0	\$0			
Other Services & Charges	\$50	\$50	\$0	\$0			
Total Town Planning Committee	\$50	\$50	\$0	\$0			

DEPARTMENT BUDGET SUMMARY

FY 2017-2018

	PRIOR YEAR ACTUAL FY 2015-2016	CURRENT YEAR BUDGET FY 2016-2017	CURRENT YEAR ACTUAL (EST) FY 2016-2017	BUDGET YEAR FY 2017-2018
Governmental Expenses				
Fire				
Personnel Services - Fire Chief	\$350	\$500	\$1,240	\$800
Personnel Services - Volunteers	\$2,500	\$2,000	\$1,980	\$1,500
Materials & Supplies	\$1,800	\$6,000	\$2,980	\$2,500
Property/Liability Insurance	\$3,100	\$3,200	\$3,432	\$3,000
Firefighters Pension	\$1,000	\$600	\$1,041	\$600
State Fire Grant Expense	\$4,485	\$4,000	\$0	\$2,000
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	\$2,300	\$7,200	\$2,841	\$2,000
Other Services & Charges	\$1,950	\$1,800	\$614	\$300
Arkla 302 Broadway	\$0	\$25	\$0	\$0
Kan Okla - 2424	\$0	\$0	\$0	\$0
First Responder	\$500	\$1,500	\$0	\$1,400
Bad Debts	\$0	\$85	\$0	\$0
Total Fire	\$17,985	\$26,910	\$14,128	\$14,100
Street & Alley				
Materials & Supplies	\$1,200	\$1,500	\$308	\$200
NODA Sidewalk Grant Chgs	\$0	\$0	\$0	\$0
Other Services & Charges	\$1,000	\$1,000	\$0	\$0
Street Work Grant	\$0	\$0	\$0	\$0
Total Street & Alley	\$2,200	\$2,500	\$308	\$200
General Government				
Materials & Supplies	\$0	\$0	\$576	\$500
Materials & Supplies - Grant	\$250	\$200	\$0	\$0
Mtls & Supplies - Emergency Mgmt	\$200	\$375	\$0	\$0
2008 Football Field expenses	\$50	\$60	\$10	\$20
Other Services & Charges	\$0	\$0	\$0	\$0
Membership dues & fees	\$0	\$0	\$0	\$0
Other Services & Charges - Grants	\$0	\$0	\$0	\$0
Kan Okla - 2369	\$0	\$0	\$0	\$0
Mayor Cell Phone	\$0	\$0	\$0	\$0
Emergency Mgmt - 2370 Grant	\$0	\$0	\$0	\$0
Gen Gov Grant - 2369	\$1,200	\$2,000	\$4,048	\$3,000
Animal Control	\$0	\$0	\$0	\$0
Water - 302 Broadway	\$0	\$150	\$153	\$120
Electric - 302 Broadway	\$500	\$400	\$0	\$0
Sewer - 302 Broadway	\$0	\$0	\$0	\$0
Museum	\$150	\$275	\$0	\$0
Museum Water	\$0	\$0	\$0	\$0
Museum Electric	\$0	\$0	\$0	\$0
Museum Sewer	\$0	\$0	\$0	\$0
Museum Arkla	\$0	\$0	\$0	\$0
Other Exp - Senior Center	\$0	\$0	\$0	\$0
Braman Bash	\$25	\$0	\$176	\$50
Town Complex Cleaning Service	\$1,200	\$2,000	\$4,048	\$3,000
Heroe's Tribute	\$0	\$150	\$153	\$120
Heroe's Tribute - Town	\$500	\$400	\$0	\$0
Total Gen Govt	\$4,075	\$6,010	\$9,164	\$6,810

DEPARTMENT BUDGET SUMMARY

FY 2017-2018

	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ACTUAL (EST)	BUDGET YEAR			
	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018			
Governmental Expenses							
Parks							
Materials & Supplies	\$750	\$675	\$0	\$0			
Other Services & Charges	\$1,500	\$850	\$10	\$0			
Bush Grant Hydrant	\$400	\$650	\$0	\$0			
Mowing Expenses	\$400	\$650	\$0	\$0			
Insurance	\$0	\$600	\$1,249	\$1,200			
Other Services & Charges	\$800	\$350	\$0	\$0			
Total Parks	\$3,850	\$3,775	\$1,259	\$1,200			
Town Improvements							
Dilapidated structures	\$200	\$75	\$0	\$0			
Legal Fees	\$0	\$100	\$0	\$0			
Inoperable Vehicle	\$0	\$0	\$0	\$0			
Overgrown/Trash	\$0	\$50	\$0	\$0			
Total Town Improvement	\$200	\$225	\$0	\$0			
Economic Development							
Materials & Supplies	\$100	\$100	\$0	\$0			
Other Services & Charges	\$400	\$350	\$135	\$100			
NODA/REAP Building Rehab	\$0	\$0	\$0	\$0			
Mowing	\$900	\$850	\$0	\$0			
Total Tourism	\$1,400	\$1,300	\$135	\$100			
Tourism							
Materials & Supplies	\$500	\$35	\$68	\$25			
Other Services & Charges	\$1,000	\$100	\$0	\$0			
Total Tourism	\$1,500	\$135	\$68	\$25			
TOTAL GOVERNMENTAL	\$98,190	\$96,855	\$73,823	\$65,835			
TOTAL PROPRIETARY	\$282,178	\$329,475	\$300,232	\$273,080			
GRAND TOTAL	\$380,368	\$426,330	\$374,055	\$338,915			

DEPARTMENT BUDGET SUMMARY

FY 2017-2018

	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ACTUAL (EST)	BUDGET YEAR
	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018
Proprietary Expenses				
Utility				
Personnel Services	55,000	\$55,000	\$50,990	\$45,000
Materials & Supplies	3,000	\$7,000	\$9,729	\$7,700
CIP 2008 Grant	0	\$0	\$0	\$0
Other Services & Charges	600	\$4,000	\$15,455	\$10,500
Water Costs	30,000	\$50,000	\$58,163	\$58,000
Water Materials & Supplies	1,000	\$1,500	\$3,133	\$3,000
Water Other Services & Charges	1,000	\$4,000	\$2,002	\$2,000
Electric Costs	145,000	\$155,000	\$125,584	\$120,000
Electric Materials & Supplies	1,500	\$6,000	\$1,992	\$1,000
Membership Dues & Fees	1,000	\$1,000	\$26	\$100
Trash Costs	18,000	\$17,000	\$7,223	\$6,000
Trash Mat & Supplies	50	\$50	\$0	\$0
Trash Other Services & Charges	50	\$0	\$10,035	\$5,000
Sewer Materials & Supplies	100	\$100	\$0	\$0
Lagoon	1,500	\$2,500	\$1,125	\$500
Arkla - 417 Broadway	600	\$0	\$63	\$50
Electric Thein - 310 Broadway	150	\$375	\$112	\$50
Sewer - 417 Broadway	50	\$0	\$0	\$0
Water - 417 Broadway	80	\$100	\$0	\$0
Shop Electric - 417 Broadway	150	\$100	\$0	\$0
Cell phone	1,400	\$900	\$0	\$0
Phone Service reimbursement	268	\$200	\$0	\$0
Telephone 385-2369	200	\$400	\$132	\$100
REAP 2007 roof grant	0	\$0	\$0	\$0
CDBG REAP 2006	0	\$0	\$0	\$0
Prop/Liab Ins	6,000	\$3,500	\$3,720	\$3,700
Bad Debt	300	\$2,000	\$3,326	\$3,000
Water Tower Grant	0	\$0	\$0	\$0
Capital Outlay	0	\$0	\$0	\$0
Total Utility	266,998	\$310,725	\$292,810	\$265,700
Pool				
Personnel Services	6,000	\$8,000	\$4,694	\$4,000
Materials & Supplies	500	\$1,000	\$0	\$0
Other Services & Charges	500	\$500	\$112	\$100
Maintenance	700	\$1,000	\$0	\$0
Chemical	1,000	\$2,000	\$0	\$0
Concession	2,000	\$2,500	\$0	\$300
Red Cross Class	300	\$300	\$0	\$0
Fundraiser	100	\$300	\$600	\$700
Property Liability Insurance	600	\$600	\$801	\$800
Water	1,800	\$800	\$348	\$500
Electric	1,500	\$1,500	\$843	\$800
Sewer	30	\$50	\$24	\$50
Kan Okla 385-2150	150	\$200	\$0	\$130
Total Pool	15,180	\$18,750	\$7,422	\$7,380
TOTAL PROPRIETARY	282,178	\$329,475	\$300,232	\$273,080

RESOLUTION -----

A RESOLUTION OF THE GOVERNING BODY OF THE TOWN OF BRAMAN, ADOPTING THE FY 2017-2018 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 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 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:
 - a. BUDGET MESSAGE
 - b. BUDGET SUMMARY-ALL FUNDS
 - c. FUND BUDGET SUMMERIES
 - d. DEPARTMENT APPROPRIATIONS BY ACCOUNT CATEGORY
3. In accordance with Section 17i-215B, the governing body has determined that the expenditures and encumbrance 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 ^{6th} DAY OF JUNE, 2017



Mike Barton, Mayor

ATTEST:



Sandra Barrows, Clerk

PUBLIC NOTICE OF PROPOSED BUDGET HEARING

A public hearing on the FY 2017-2018 Town of Braman Budget will be held at 6:45 P.M. on June 6th, 2017 at the Braman Town Hall for the purpose of discussing and developing the Town Budget for the fiscal year beginning July 1st 2017. The public hearing is open to the public and citizen comments of the proposed budget will be welcome. A copy of the proposed Budget is available in the office of the Town Clerk.

/s/Mike Barton, Mayor

Mike Barton

ATTEST:

/s/Sandra Barrows, Town Clerk

Sandra Barrows

RESOLUTION 06-06-17-1

A RESOLUTION OF THE GOVERNING BODY OF THE TOWN OF BRAMAN, ADOPTING THE FY 2017-2018 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 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:

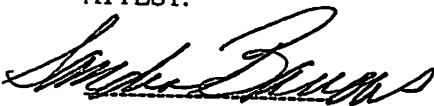
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2. The accompanying annual budget document with the requirements of the ACT by including:
 - a. BUDGET MESSAGE
 - b. BUDGET SUMMARY-ALL FUNDS
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 - d. DEPARTMENT APPROPRIATIONS BY ACCOUNT CATEGORY
3. In accordance with Section 17i-215B, the governing body has determined that the expenditures and encumbrance 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 6th DAY OF JUNE, 2017



Mike Barton, Mayor

ATTEST:



Sandra Barrows, Clerk