

**TOWN OF BRAMAN
OKLAHOMA**

**PROPOSED ANNUAL
BUDGET**

FY2018-2019

RECEIVED
JUN 21 2019
State Auditor
and Inspector

Kay

TOWN OF BRAMAN
FY 2018-2019
TABLE OF CONTENTS

INTORDUCTION	PAGE
BUDGET MESSAGE.....	1
BUDGET SUMMERY.....	
PROPOSED BUDGET SUMMERY.....	2-3
PUBLIC NOTTICE OF PROPOSED BUDGET HEARING.....	4
BUDGET SUMMERY-ALL FUNDS.....	5
GENERAL FUND BUDGET SUMMERY.....	6-7
DEPARTMENTAL BUDGET SUMMERIES.....	8-12
RESOLUTION.....	13

INTRODUCTIONS

TOWN OF BRAMAN

BUDGET MESSAGE

FY 2018-2019

To: Board of Trustees and Citizens of Braman

The upcoming FY 2018-2019 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 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:



Sandra Barrows, Town Clerk

BUDGET SUMMERY

**FUND BUDGET SUMMARY
FY 2018-2019**

<u>RESOURCES</u>	PRIOR	CURRENT	
	YEAR	YEAR	
	ACTUAL	BUDGET	BUDGET
<u>GOVERNMENTAL</u>	FY 2015-2016	FY 2016-2017	FY 2018-2019
Motor Vehicle Collections	\$1,091	\$1,400	\$1,500
NODA Sidewalk Grant	\$0	\$0	\$0
Gasoline Excise Tax	\$87	\$100	\$120
Meter Deposit Interest	\$5	\$20	\$20
Interest	\$88	\$100	\$120
KLO Pole Rent	\$0	\$100	\$100
Fire Runs	\$9,600	\$12,500	\$1,000
Firefighter's Special Account	\$9,447	\$12,000	\$8,000
Sales Tax	\$31,633	\$42,000	\$30,000
Use Tax	\$1,888	\$2,500	\$2,800
Cigarette Tax	\$358	\$450	\$500
State Fire Grant	\$0	\$0	\$0
Rural Enterprise Grant	\$0	\$0	\$0
NODA First Responder Grant	\$0	\$0	\$0
Fire Department Donations	\$6,953	\$8,500	\$10,000
Franchise Tax - Arkla	\$942	\$1,000	\$1,300
Cable Pole Rental	\$0	\$0	\$0
Rental Income	\$400	\$300	\$300
Alcoholic Beverage Tax	\$689	\$700	\$800
Miscellaneous	\$46,229	\$7,000	\$6,500
Park Playground	\$0	\$0	\$0
Braman Centennial Trail Grant	\$0	\$0	\$0
NODA/REAP Bldg Rehab	\$0	\$0	\$0
Braman Bash	\$0	\$0	\$0
Shelter House	\$0	\$100	\$300
Kanza Fire Protection Income	\$1,500	\$1,500	\$3,000
Capital Improvement Plan Grant	\$0	\$0	\$0
Street Work Grant	\$0	\$0	\$0
Bad Debt Recovery	\$5	\$400	\$600
TOTAL GOVERNMENTAL REVENUES	\$110,915	\$90,670	\$66,960
<u>PROPRIETARY</u>			
<u>UTILITY</u>			
Water	\$47,855	\$45,500	\$49,500
Water Connect Revenue	\$0	\$0	\$0
Electric	\$139,526	\$183,000	\$190,000
Sewer	\$4,188	\$5,000	\$5,000
Trash	\$12,410	\$15,500	\$14,000
Penalty	\$4,851	\$5,000	\$4,550
Water Grant	\$0	\$0	\$0
TOTAL UTILITY REVENUES	\$208,829	\$254,000	\$263,050
<u>SWIMMING POOL</u>			
Admissions	\$1,325	\$1,800	\$2,000
Concessions	\$1,655	\$2,200	\$1,800
Membership	\$0	\$1,100	\$1,000
Donations	\$13,519	\$15,000	\$14,000
Swim parties	\$470	\$500	\$600
Fundraising	\$196	\$900	\$900
Night Swims	\$272	\$300	\$300
Braman Pool Fund Revenue	\$0	\$0	\$0
TOTAL POOL REVENUES	\$17,437	\$21,800	\$20,600
TOTAL PROPRIETARY REVENUES	\$226,266	\$275,800	\$283,650
GRAND TOTAL REVENUES	\$337,181	\$366,470	\$350,610

**FUND BUDGET SUMMARY
PROPOSED BUDGET SUMMARY
FY 2018-2019**

EXPENDITURES

GOVERNMENTAL

Managerial		\$350
Clerk		\$51,520
Treasurer		\$180
Attorney		\$100
Auditor		\$3,750
Town Planning Committee		\$0
Fire		\$14,820
Street & Alley		\$100
General Government		\$7,825
Parks		\$600
Town Improvements		\$500
Economic Development		\$550
Tourism (--other)		\$125
		\$80,420
	TOTAL GOVERNMENTAL	\$80,420

PROPRIETARY

Utility		\$256,275
Swimming Pool		\$7,680
		\$263,955
	TOTAL PROPRIETARY	\$263,955

		\$344,375
	GRAND TOTAL EXPENDITURES	\$344,375

SUMMARY

TOTAL REVENUES	\$350,010
TOTAL EXPENDITURES	\$344,375
TRANSFERS OUT	\$5,635
	\$350,010

PUBLIC NOTICE OF PROPOSED BUDGET HEARING

A public hearing on the FY 2018-2019 Town of Braman Budget will be held at 6:45 A.M. on the 5th day of June 2018 at the Braman Town Hall for the purpose of discussing and developing the Town Budget for the fiscal year beginning July 1st of 2018. The public hearing is open to the public and citizens comments. A copy of the Budget is available in the office of the Town Clerk.



Mike Barton

Mayor of Braman

ATTEST:



Sandra Barrows, Town Clerk

BUDGET SUMMERY

ALL FUNDS

**FUND BUDGET SUMMARY
PROPOSED BUDGET SUMMARY
FY 2018-2019**

RESOURCES

GOVERNMENTAL

Motor Vehicle Collections	\$1,500	
Gasoline Excise Tax	\$120	
Meter Deposit Interest	\$20	
Interest	\$120	
KLO Pole Rent	\$100	
Fire Runs	\$1,000	
Firefighter's Special Account	\$8,000	
Sales Tax	\$30,000	
Use Tax	\$2,800	
Cigarette Tax	\$500	
Fire Department Donations	\$10,000	
Franchise Tax - Arkla	\$1,300	
Cable Pole Rental	\$0	
Rental Income	\$300	
Alcoholic Beverage Tax	\$800	
Miscellaneous	\$6,500	
Braman Centennial Trail Grant	\$0	
Braman Bash	\$0	
Shelter House	\$300	
Kanza Fire Protection Income	\$3,000	
Street Work Grant	\$0	
		\$66,360
TOTAL GOVERNMENTAL		\$66,360

PROPRIETARY

UTILITY

Water	\$49,500	
Electric	\$190,000	
Sewer	\$5,000	
Trash	\$14,000	
Penalty A/R	\$4,550	
Water Grant	\$0	
		\$263,050
TOTAL UTILITY		\$263,050

SWIMMING POOL

Admissions	\$2,000	
Concessions	\$1,800	
Membership	\$1,000	
Donations	\$14,000	
Swim Parties	\$600	
Fund raising	\$900	
Night Swims	\$300	
Braman Pool Fund Revenue	\$0	
		\$20,600
TOTAL SWIMMING POOL		\$20,600

TOTAL PROPRIETARY **\$283,650**

GRAND TOTAL REVENUES **\$350,010**

**FUND BUDGET SUMMARY
FY 2018-2019**

<u>EXPENDITURES</u>	PRIOR YEAR ACTUAL FY 2015-2016	CURRENT YEAR BUDGET FY 2016-2017	BUDGET FY 2018-2019
<u>GOVERNMENTAL</u>			
Managerial	\$1,463	\$500	\$350
Clerk	\$36,062	\$43,200	\$51,520
Treasurer	\$323	\$300	\$180
Attorney	\$0	\$300	\$100
Auditor	\$4,350	\$4,350	\$3,750
0	\$0	\$0	\$0
0	\$0	\$0	\$0
Town Planning Committee	\$0	\$0	\$0
Fire	\$11,312	\$15,000	\$14,820
Street & Alley	\$230	\$200	\$100
General Government	\$10,747	\$8,225	\$7,825
Parks	\$1,172	\$1,500	\$600
Town Improvements	\$0	\$0	\$500
Economic Development	\$975	\$1,150	\$550
Tourism (--other)	\$50	\$25	\$125
TOTAL GOVERNMENTAL	\$66,684	\$74,750	\$80,420
<u>PROPRIETARY</u>			
Utility	\$230,761	\$275,700	\$256,275
Swimming Pool	\$6,591	\$7,380	\$7,680
TOTAL PROPRIETARY	\$237,352	\$283,080	\$263,955
GRAND TOTAL EXPENDITURES	\$304,036	\$357,830	\$344,375
 <u>SUMMARY</u>			
TOTAL REVENUES	\$337,181	\$366,470	\$350,610
TRANSFERS IN	\$0	\$0	\$0
TOTAL RESOURCES	\$337,181	\$366,470	\$350,610
TOTAL EXPENDITURES	\$304,036	\$357,830	\$344,375
TRANSFERS OUT	\$33,145	\$8,640	\$6,235
TOTAL USES	\$337,181	\$366,470	\$350,610

**DEPARTMENT BUDGET
SUMMERY**

DEPARTMENT BUDGET SUMMARY

FY 2018-2019

	PRIOR YEAR ACTUAL FY 2015-2016	CURRENT YEAR BUDGET FY 2016-2017	CURRENT YEAR ACTUAL (EST) FY 2016-2017	BUDGET YEAR FY 2018-2019
Governmental Expenses				
Managerial				
Personnel Services	\$670	\$300	\$321	\$200
Materials & Supplies	\$193	\$100	\$0	\$50
Other Services & Charges	\$600	\$100	\$270	\$100
Total Managerial	\$1,463	\$500	\$591	\$350
Clerk				
Personnel Services	\$25,131	\$40,000	\$37,067	\$40,000
Materials & Supplies	\$1,228	\$1,000	\$1,996	\$1,400
Other Services & Charges	\$7,678	\$1,000	\$12,766	\$10,000
Kan Okla 302 Broadway	\$809	\$200	\$148	\$100
Total Clerk	\$34,846	\$42,200	\$51,977	\$51,500
Treasurer				
Personnel Services	\$176	\$200	\$110	\$80
Materials & Supplies	\$147	\$100	\$248	\$100
Other Services & Charges	\$147	\$100	\$248	\$100
Total Treasurer	\$470	\$400	\$606	\$280
Attorney				
Personnel Services - Legal	\$0	\$200	\$0	\$50
Personnel Services - OMEBT	\$0	\$0	\$0	\$0
Other Services & Charges	\$0	\$100	\$0	\$50
Total Attorney	\$0	\$300	\$0	\$100
Auditor				
Personal Services	\$0	\$0	\$0	\$0
Other Services & Charges				\$0
Total Town Auditor	\$0	\$0	\$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	\$0	\$0	\$0	\$0
Total Town Planning Committee	\$0	\$0	\$0	\$0

DEPARTMENT BUDGET SUMMARY

FY 2018-2019

	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ACTUAL (EST)	BUDGET YEAR
	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2018-2019
Governmental Expenses				
Fire				
Personnel Services - Fire Chief	\$931	\$800	\$535	\$500
Personnel Services - Volunteers	\$1,485	\$1,500	\$4,406	\$2,500
Materials & Supplies	\$2,236	\$2,500	\$1,872	\$1,000
Property/Liability Insurance	\$2,574	\$3,000	\$3,526	\$3,000
Firefighters Pension	\$780	\$600	\$376	\$300
State Fire Grant Expense	\$0	\$2,000	\$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	\$2,130	\$2,000	\$220	\$2,000
Other Services & Charges	\$461	\$300	\$933	\$300
Arkla 302 Broadway	\$0	\$0	\$0	\$0
Kan Okla - 2424	\$0	\$0	\$120	\$20
First Responder	\$0	\$1,400	\$0	\$200
Bad Debts	\$0	\$0	\$0	\$0
Total Fire	\$10,597	\$14,100	\$11,988	\$11,820
Street & Alley				
Materials & Supplies	\$230	\$200	\$53	\$100
NODA Sidewalk Grant Chgs	\$0	\$0	\$535	\$0
Other Services & Charges	\$0	\$0	\$0	\$0
Street Work Grant	\$0	\$0	\$0	\$0
Total Street & Alley	\$230	\$200	\$588	\$100
General Government				
Materials & Supplies	\$432	\$500	\$0	\$100
Materials & Supplies - Grant	\$0	\$0	\$0	\$0
Mtls & Supplies - Emergency Mgmt	\$0	\$0	\$363	\$0
2008 Football Field expenses	\$7	\$20	(\$36)	\$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	\$3,037	\$3,000	\$0	\$3,000
Animal Control	\$0	\$0	\$0	\$0
Water - 302 Broadway	\$114	\$120	(\$140)	\$120
Electric - 302 Broadway	\$0	\$0	\$0	\$0
Sewer - 302 Broadway	\$0	\$0	\$0	\$0
Museum	\$0	\$0	\$5,627	\$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	\$131	\$50	\$0	\$50
Town Complex Cleaning Service	\$3,037	\$3,000	\$0	\$3,000
Heroe's Tribute	\$114	\$120	(\$140)	\$120
Heroe's Tribute - Town	\$0	\$0	\$0	\$0
Total Gen Govt	\$6,872	\$6,810	\$5,674	\$6,410

DEPARTMENT BUDGET SUMMARY

FY 2018-2019

	PRIOR YEAR ACTUAL FY 2015-2016	CURRENT YEAR BUDGET FY 2016-2017	CURRENT YEAR ACTUAL (EST) FY 2016-2017	BUDGET YEAR FY 2018-2019
Governmental Expenses				
Parks				
Materials & Supplies	\$0	\$0	\$0	\$0
Other Services & Charges	\$7	\$0	\$554	\$200
Bush Grant Hydrant	\$0	\$0	\$118	\$100
Mowing Expenses	\$0	\$0	\$118	\$100
Insurance	\$937	\$1,200	\$0	\$100
Other Services & Charges	\$0	\$0	\$0	\$0
Total Parks	\$944	\$1,200	\$790	\$500
Town Improvements				
Dilapidated structures	\$0	\$0	\$5,627	\$500
Legal Fees	\$0	\$0	\$0	\$0
Inoperable Vehicle	\$0	\$0	\$0	\$0
Overgrown/Trash	\$0	\$0	\$0	\$0
Total Town Improvement	\$0	\$0	\$5,627	\$500
Economic Development				
Materials & Supplies	\$0	\$0	\$0	\$0
Other Services & Charges	\$102	\$100	\$142	\$100
NODA/REAP Building Rehab	\$0	\$0	\$0	\$0
Mowing	\$0	\$0	\$0	\$400
Total Tourism	\$102	\$100	\$142	\$500
Tourism				
Materials & Supplies	\$50	\$25	\$0	\$25
Other Services & Charges	\$0	\$0	\$133	\$100
Total Tourism	\$50	\$25	\$133	\$125
TOTAL GOVERNMENTAL	\$55,574	\$65,835	\$78,116	\$72,185
TOTAL PROPRIETARY	\$226,201	\$273,080	\$265,642	\$262,955
GRAND TOTAL	\$281,775	\$338,915	\$343,758	\$335,140

DEPARTMENT BUDGET SUMMARY

FY 2018-2019

	PRIOR YEAR ACTUAL FY 2015-2016	CURRENT YEAR BUDGET FY 2016-2017	CURRENT YEAR ACTUAL (EST) FY 2016-2017	BUDGET YEAR FY 2018-2019
Proprietary Expenses				
Utility				
Personnel Services	38,243	\$45,000	\$46,946	\$46,000
Materials & Supplies	7,296	\$7,700	\$4,802	\$4,000
CIP 2008 Grant	0	\$0	\$0	\$0
Other Services & Charges	11,591	\$10,500	\$12,304	\$11,000
Water Costs	43,622	\$58,000	\$44,925	\$44,000
Water Materials & Supplies	2,350	\$3,000	\$1,474	\$1,500
Water Other Services & Charges	1,501	\$2,000	\$0	\$500
Electric Costs	94,189	\$120,000	\$125,642	\$128,000
Electric Materials & Supplies	1,494	\$1,000	\$172	\$200
Membership Dues & Fees	20	\$100	\$131	\$100
Trash Costs	5,417	\$6,000	\$14,770	\$15,000
Trash Mat & Supplies	0	\$0	\$0	\$0
Trash Other Services & Charges	7,527	\$5,000	\$368	\$400
Sewer Materials & Supplies	0	\$0	\$0	\$0
Lagoon	843	\$500	\$441	\$500
Arkla - 417 Broadway	48	\$50	\$34	\$25
Electric Thein - 310 Broadway	85	\$50	\$0	\$25
Sewer - 417 Broadway	0	\$0	\$0	\$0
Water - 417 Broadway	0	\$0	\$0	\$0
Shop Electric - 417 Broadway	0	\$0	\$0	\$0
Cell phone	0	\$0	\$220	\$250
Phone Service reimbursement	0	\$0	\$56	\$75
Telephone 385-2369	99	\$100	\$675	\$500
REAP 2007 roof grant	0	\$0	\$0	\$0
CDBG REAP 2006	0	\$0	\$0	\$0
Prop/Liab Ins	2,790	\$3,700	\$1,089	\$1,100
Bad Debt	2,495	\$3,000	\$2,402	\$2,100
Water Tower Grant	0	\$0	\$0	\$0
Capital Outlay	0	\$0	\$0	\$0
Total Utility	219,610	\$265,700	\$256,451	\$255,275
Pool				
Personnel Services	4,544	\$4,000	\$7,813	\$4,000
Materials & Supplies	0	\$0	\$128	\$100
Other Services & Charges	85	\$100	\$549	\$500
Maintenance	0	\$0	\$0	\$0
Chemical	0	\$0	\$1,104	\$1,100
Concession	0	\$300	\$670	\$600
Red Cross Class	0	\$0	\$0	\$0
Fundraiser	450	\$700	\$0	\$100
Property Liability Insurance	600	\$800	\$0	\$200
Water	261	\$500	(\$373)	\$300
Electric	633	\$800	(\$971)	\$550
Sewer	18	\$50	(\$37)	\$30
Kan Okla 385-2150	0	\$130	\$308	\$200
Total Pool	6,591	\$7,380	\$9,191	\$7,680
TOTAL PROPRIETARY	226,201	\$273,080	\$265,642	\$262,955

RESOLUTION 06-05-18-1

A RESOLUTION OF THE GOVERNING BODY OF THE TOWN OF BRAMAN, ADOPTING THE FY 2018-2019 ANNUAL BUDGET FOR THE TOWN IN ACCORDANCE WITH TH PROVISION OF THE "MUNICIPAL BUDGET ACT".

WHEREAS, the provisions of the Municipal Budget Act (section 17-201 through 17-216 of the Title 11 of the Oklahoma Statues) 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 next fiscal year.

NOW, THEREFORE BE IT RESOLVED BY THE TOWN BOARD OF 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 SUMMERY-ALL FUNDS
 - c. FUND BUDGET SUMMERIES
 - d. DEPARTMENT APPROPRIATIONS BY ACCOUNT CATEGORY
3. In accordance with the Section 17i-21B, the governing body has determined that the 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 approve.

ADOPEd BY THE TOWN BOARD OF TRUSTEES OF THE TOWN OF BRAMAN THIS 05 DAY OF JUNE 2018

Mike Barton

Mike Barton, Mayor

ATTEST

Sandra Barrows

Sandra Barrows, Town Clerk

PUBLIC NOTICE OF PROPOSED BUDGET HEARING

A public hearing on the FY 2018-2019 Town of Braman Budget will be held at 6:45 A.M. on June 5th, 2018 at The Braman Town Hall for the purpose of discussing and developing The Town Budget for the fiscal year beginning July 1st, 2018. The public hearing is open the public and citizen comments of The proposed budget will be welcome. A copy of the proposed Budget is available in the Town Clerks office.

/s/ Mike Barton, Mayor

ATTEST:

/s/ Sandra Barrows, Town Clerk

June 5th, 2018

A special called meeting for the purpose of approving the Resolution 06-05-18-1 to adopt FY 2018-2019 Annual Budget was held in the Town Complex at 6:45 A.M. On June 5th 2018.

The Following were present: Mike Barton, Mayor, Darlene Johns, member, James Lunn, Member, Damon Horton ,Sup. Of Utilities,Sandra Barrows, Town Clerk. We have a quorum.


Discussion was held on the FY 2018-2019 Budget.

Motion was made by Johns, seconded by Lunn to approve the Resolution # 06-05-18-1-1 to adopt the FY 2018-2019 Budget .Motion carried by vote; Johns, aye, Lunn,aye, Barton, aye.

Since no further business could be brought before the board, motion was made by Johns, seconded by Lunn to adjourn. Motion carried by vote; Barton,aye, Johns,aye, Lunn,aye.



Mike Barton, Mayor

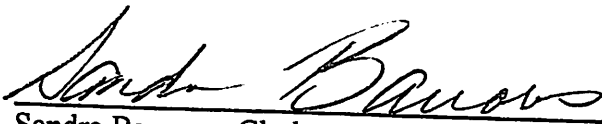


Sandra Barrows, Clerk

PROPOSED BUDGET HEARING
BRAMAN TOWN COMPLEX
302 BROADWAY
June 5th, 2018
6:45 P.M.

- Call to order
A. Mr. Barton
B. Mr. Lunn
C. Mrs. Johns
1. Discussion and developing the town budget for the fiscal year beginning July 1st, 2018. The public hearing is open to the public and citizen comments of the proposed budget will be welcome. A copy of the proposed FY 2018/2019 budget is available in the office of the town clerk.
 2. Adjourn

POSTED THIS 5th DAY OF JUNE, 2018 ON THE FRONT DOOR OF THE BRAMAN TOWN COMPLEX LOCATED AT 302 BROADWAY, BRAMAN, OKLAHOMA. NAME OF PERSON POSTING THIS NOTICE.


Sandra Barrows, Clerk
