

**TOWN OF BRAMAN, OKLAHOMA RESOLUTION # 06-17-2019-1**

**TITLE: TOWN OF BRAMAN FISCAL YEAR 2019-2020 BUDGET**

A RESOLUTION OF THE GOVERNING BODY OF THE TOWN OF BRAMAN, OKLAHOMA, EXPRESSING THE INTENT OF THE TOWN OF BRAMAN, OKLAHOMA TO COMPLY WITH AND OPERATE IN ACCORDANCE WITH THE **"MUNICIPAL BUDGET ACT"** AND TO BEGIN APPLICATION OF THIS ACT EFFECTIVE WITH THE BUDGET APPROVED FOR THE FISCAL YEAR 2019-2020.

**WHEREAS**, the Municipal Budget Act (Sections 17-201 through 17-216 of Title 11 of the Oklahoma Statutes) provides for an alternative budget procedure for municipal governments; and

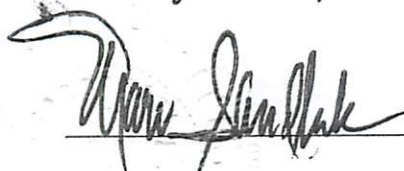
**WHEREAS**, this Act establishes fiscal practices, requires greater financial disclosure for the public and investors, and allows municipalities to improve and implement generally acceptable standards of financial management; and

**WHEREAS**, the Town of Braman, Oklahoma may elect to come under the Municipal Budget Act by adoption of a resolution; now, therefore be it


**RESOLVED**, by the Town of Braman Board of Trustees that:

1. The Town of Braman, Oklahoma elects to comply with and operate in accordance with the terms and conditions of the Municipal Budget Act, (Sections 17-201 through 17-216 of Title 11 of the Oklahoma Statutes); and
2. The provisions of the Municipal Budget Act will be effective for the Town of Braman, Oklahoma beginning with the budget for Fiscal Year 2019-2020, which begins on July 1, 2019, and will, as provided in the Act, take precedence over and supersede any other State of Oklahoma laws applicable to municipal budgeting; and
3. The Chief Executive Officer, as defined in the Act, is hereby authorized to take such actions as are necessary to meet the requirements of the Act.

**Adopted by the Town Board of Trustees of the Town of Braman, Oklahoma this 17<sup>th</sup> day of June, 2019.**

 17 June 2019

Marv Sandbek, Mayor (Date)

ATTEST:  June 17, 2019 (Date)



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State Auditor and Inspector

Key

Town of Braman Oklahoma

Adopted Annual Budget  
for  
Fiscal Year July 1, 2019 to June 30, 2020

Public Hearing held June 17, 2019  
all Trustees voting yes to approve the  
budget as presented.

### Fund Budget Summary

	Revenue	Expenses
Govern.	75,900.00	-87,220.00
Proprietary	276,350.00	-249,100.00
Total	352,250.00	-336,320.00
	Transfer out	15,930.00

Adopted Annual Expense Budget June 17, 2019

Governmental Expenses  
and  
Proprietary Expenses

<b>Proposed Budget 2019-2020</b>					<b>Estimate</b>	<b>Proposed</b>
		<b>Budget</b>	<b>Budget</b>		<b>to June</b>	<b>Budget</b>
<b>Governmental Expenses</b>	<b>ACCT</b>	<b>2017-2018</b>	<b>2018-2019</b>		<b>2018-2019</b>	<b>2019-2020</b>
<b>Managerial</b>	<b>5010.00</b>					
Personnel Services	5020.00	300	200		320	250
Materials & Supplies	5030.00	100	50		0	0
Other Services & Charges	5040.00	100	100		0	0
Repair Town Hall Roof	5050.00	0	0		0	5,000
<b>Total Managerial</b>		<b>500</b>	<b>350</b>		<b>320</b>	<b>5,250</b>
<b>Clerk</b>	<b>5100.00</b>					
Personnel Services	5120.00	40,000	40,000		39,000	22,500
Materials & Supplies	5130.00	1,000	1,400		700	1,500
Other Services & Charges	5140.00	1,000	10,000		16,000	8,000
Kan Okla 302 Broadway	5141.00	200	100		900	100
<b>Total Clerk</b>		<b>42,200</b>	<b>51,500</b>		<b>56,600</b>	<b>32,100</b>
<b>Treasurer</b>	<b>5200.00</b>					
Personnel Services	5220.00	200	80		120	300
Materials & Supplies	5130.00	100	100		0	100
Other Services & Charges	5240.00	100	100		0	100
Capital Outlay		0			0	0
<b>Total Treasurer</b>		<b>400</b>	<b>280</b>		<b>120</b>	<b>500</b>
<b>Attorney</b>	<b>5300.00</b>					
Personnel Services - Legal	5320.00	200	50		0	5,500
Other Services & Charges	5340.00	100	50		0	0
Capital Outlay		0			0	0
<b>Total Attorney</b>		<b>300</b>	<b>100</b>		<b>0</b>	<b>5,500</b>
<b>Auditor</b>	<b>5390.00</b>					
Personal Services	5390.10	0	0		4,350	11,000
<b>Total Town Auditor</b>		<b>0</b>	<b>0</b>		<b>4,350</b>	<b>11,000</b>
<b>Town Planning Committee</b>	<b>5639.00</b>					
Capital Improvement Plan Grant Chgs	5639.00	0	0		0	500
<b>Total Town Planning Committee</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>500</b>

<b>Proposed Budget 2019-2020</b>					
		Budget	Budget	Estimate	Proposed
<b>Governmental Expenses</b>	ACCT	2017-2018	2018-2019	to June	Budget
<b>Fire</b>	<b>5700.00</b>			2018-2019	2019-2020
Personnel Services - Fire Chief	5720.00	800	500	300	1,000
Personnel Services - Volunteers	5725.00	1,500	2,500	5,000	3,000
Materials & Supplies	5730.00	2,500	1,000	4,500	1,500
Prop/Liab Ins	5731.00	3,000	3,000	4,000	3,500
Firefighters Pension	5732.00	600	300	500	1,000
Forestry Grant	5734.00	0	0	0	0
State Fire Grant Expense	5735.20	2,000	2,000	0	0
Special Acct	5736.00	2,000	2,000	266	2,500
Fire Dept. Donation Expense	5737.00	0	0	0	0
Fire Dept. First Responder	5738.00	0	0	21,168	0
Other Services & Charges	5740.00	0	300	399	500
Water 302 Broadway	5741.00	0	0	0	0
Centerpoint Energy- 417 Broadway	5742.00	0	0	0	0
Centerpoint Energy-302 Broadway	5743.10	300	0	0	0
Kan Okla - 2424	5743.20	0	20	26	0
Bad Debts	5744.00	1,400	0	0	0
First Responder	5749.20	0	200	266	500
<b>Total Fire</b>		<b>14100</b>	<b>11,820</b>	<b>36,425</b>	<b>13,500</b>
<b>Street &amp; Alley</b>	<b>5800.00</b>				
Materials & Supplies	5830.00	200	100	16	3,500
<b>Total Street &amp; Alley</b>		<b>200</b>	<b>100</b>	<b>16</b>	<b>3,500</b>
<b>General Government</b>	<b>6000.00</b>				
Materials & Supplies	6030.00	500	100	133	100
Mtls & Supplies - Emergency Mgmt	6032.00	0	0	0	1500
Upstairs Old Town Hall	6033.00	0	0	0	0
Code Enforcement	6033.75	0	0	0	0
2008 Football Field expenses	6034.00	20	20	0	0
Other Services & Charges	6040.00	0	0	0	0
Membership dues & fees	6040.05	0	0	600	0
Other Services & Charges - Grants	6040.20	0	0	0	0
Kan Okla - 2369	6042.00	0	0	300	0
Mayor Cell Phone	6042.05	0	0	500	0
General Gov. Grant-2369	6042.30	3000	3000	0	0
Water 308 Broadway	6043.00	0	0	0	0
Electric 308 Broadway	6043.10	0	0	0	0
Sewer 308 Broadway	6044.00	0	0	0	0
Animal Control	6044.05	0	0	0	500
Water - 302 Broadway	6045.00	120	120	600	0
Electric - 302 Broadway	6045.10	0	0	1,600	0
Sewer - 302 Broadway	6045.11	0	0	1,400	0
Centerpoint 302 Broadway	6045.12	0	0	400	0

<b>Proposed Budget 2019-2020</b>					
		Budget	Budget	Estimate	Proposed
		2017-2018	2018-2019	to June	Budget
<b>Governmental Expenses</b>	ACCT			2018-2019	2019-2020
Museum	6045.50	0	0	8,000	2,500
Museum Water	6045.51	0	0	0	0
Museum Electric	6045.52	0	0	0	0
Museum Sewer	6045.53	0	0	0	0
Museum Arkla	6045.54	0	0	0	100
Other Exp - Senior Center	6045.55	0	0	0	500
Braman Bash	6047.00	50	50	68	0
Town Complex Cleaning Service	6048.00	3,000	3,000	0	0
Haz Mitigation	6049.00	0		0	0
Heroe's Tribute	6060.40	120	120	795	150
Hero's Tribute - Town	6060.41	0		0	0
Capital Outlay		0		0	0
<b>Total Gen Govt</b>		<b>6,810</b>	<b>6,410</b>	<b>14,396</b>	<b>5,350</b>
<b>Parks</b>	<b>7300.00</b>				
Bush Grant Hydrant	7340.00	0	100	0	0
Personal Services	7320.00	0	0	0	0
Materials & Supplies	7330.00	0	0	470	2,500
Mowing Expenses	7335.00	0	100	100	0
Braman Baseball & Football Field	7335.10	0	0	0	0
Insurance	7336.00	1,200	100	133	0
Town Park Painting & Rubber Chips	7337.00	0	0	0	5,000
Other Services & Charges	7340.00	0	200	654	0
<b>Total Parks</b>		<b>1,200</b>	<b>500</b>	<b>1,357</b>	<b>7,500</b>
<b>Town Improvements</b>					
Dilapidated structures	7410.00	0	500	500	750
Legal Fees	7415.00	0	0	0	500
Inoperable Vehicle	7420.00	0	0	0	0
Overgrown/Trash	7430.00	0	0	0	750
CIP Grant Chgs	7440.00	0	0	0	0
<b>Total Town Improvement</b>		<b>0</b>	<b>500</b>	<b>500</b>	<b>2,000</b>
<b>Economic Development</b>	<b>7450.00</b>				
CDBG/NOVA Grant Elect. Upgrade	7451.00	0	0	0	0
Materials & Supplies	7452.00	100	0	0	250
Other Services & Charges	7453.00	0	100	0	270
Business Development	7453.25	0		0	0
Recycle Center	7453.30	0		0	0
NODA/REAP Building Rehab	7453.50	0		0	0
Mowing	7454.00	0	400	0	0
Eco Dev 402 Broadway- Mayse	7454.10	0		0	0
Legal	7454.50	0		0	0
Capital Outlay		0		0	0
<b>Total Economic Development</b>		<b>100</b>	<b>500</b>	<b>0</b>	<b>520</b>

<b>Proposed Budget 2019-2020</b>				<b>Estimate</b>	<b>Proposed</b>
		<b>Budget</b>	<b>Budget</b>	<b>to June</b>	<b>Budget</b>
<b>Governmental Expenses</b>	<b>ACCT</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
<b>Tourism</b>	<b>7441.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Materials & Supplies	7442.00	25	25	0	0
Other Services & Charges	7443.00	0	100	0	0
Legal	7443.50	0	0	0	0
Capital Outlay		0	0	0	0
<b>Total Tourism</b>		<b>25</b>	<b>125</b>	<b>0</b>	<b>0</b>
<b>TOTAL GOVERNMENTAL</b>		<b>\$65,835</b>	<b>\$72,185</b>	<b>\$114,084</b>	<b>\$87,220</b>
<b>TOTAL PROPRIETARY</b>		<b>\$284,450</b>	<b>\$264,355</b>	<b>\$251,505</b>	<b>\$249,100</b>
<b>GRAND TOTAL</b>		<b>\$350,285</b>	<b>\$336,540</b>	<b>\$365,589</b>	<b>\$336,320</b>



<b>PROPOSED 2019-2020 BUDGET</b>					
<b>EXPENSES</b>		<b>Budget</b>	<b>Budget</b>	<b>Estimate to</b>	<b>Proposed</b>
<b>Proprietary</b>	<b>ACCT</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>June 30</b>	<b>Budget</b>
				<b>2018-2019</b>	<b>2019-2020</b>
<b>Utility</b>	<b>5900.00</b>				
Utility services other	5900.00	0	0	0	0
Personnel Services	5920.00	45,000	46,000	40,500	23,000
Handy Person Services/Labor	5920.00	0	0	0	11,900
Materials & Supplies	5930.00	7,700	4,000	4,000	0
CIP 2008 Grant	5930.50	0	0	0	0
Other Services & Charges	5940.00	10,500	11,000	11,000	7,500
Water Costs	5941.00	58,000	44,000	47,000	45,000
Water Materials & Supplies	5941.10	3,000	1,500	2,500	2,500
Water Other Services & Charges	5941.20	2,000	500	0	500
Electric Costs	5942.00	120,000	128,000	126,000	133,000
Electric Materials & Supplies	5942.10	1,000	200	0	0
Electric Other Services & Charges	5942.20	0	0	0	3,000
Membership Dues & Fees	5942.25	100	100	540	100
Trash Costs	5943.00	6,000	15,000	15,000	15,500
Trash Mat & Supplies	5943.01	0	0	0	0
Trash Other Services & Charges	5943.02	5,000	400	275	400
ETANO dues	5943.05	0	0	0	0
Sewer Materials & Supplies	5943.10	0	0	0	500
Sewer Other Services & Charges	5943.20	0	0	0	0
Lagoon	5943.30	500	500	0	3,000
Arkla - 417 Broadway	5944.00	50	25	30	0
Electric Thein - 310 Broadway	5944.01	50	25	0	0
Sewer - 417 Broadway	5944.02	0	0	0	0
Water - 417 Broadway	5944.04	0	0	0	0
Shop Electric - 417 Broadway	5944.05	0	0	0	0
Cell phone	5944.06	0	250	250	0
Phone Service reimbursement	5944.07	0	75	110	0
Telephone 385-2369	5944.08	100	500	700	0
NODA CDBG Sewer Grant 06	5945.00	0	0	0	0
Reap 2011 Water Line	5945.50	0	0	0	0
Water Tower Grant	5945.65	0	0	0	0
REAP 2012 Waterline Grant	5945.70	0	0	0	0
CDBG REAP 2006	5945.80	0	0	0	0
OWRB Waterline Grant	5945.90	0	0	0	0
Kanokla Grant-Match OWRB Reap	5945.91	0	0	0	0
Prop/Liab Ins	5946.00	3,700	1,100	1,600	1,100
Legal Fees	5947.00	0	0	0	0
Bad Debt	5949.00	0	2,100	2,000	2,100
Capital Outlay	5950.00	3,000	0	0	0
CDBG Materials & Supplies	6230.00	0	100	0	0
CDBG Other Services & Charges	6240.00	0	500	0	0
REAP Sewer Grant 06	6430.00	0	0	0	0
REAP Sewer Grant other Svc & Chgs	6440.00	0	1,100	0	0
<b>Total Utility</b>		<b>265,700</b>	<b>256,975</b>	<b>251,505</b>	<b>249,100</b>

<b>PROPOSED 2019-2020 BUDGET</b>					
<b>EXPENSES</b>		Budget	Budget	Estimate to	Proposed
<b>Proprietary</b>	<b>ACCT</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>June 30</b>	<b>Budget</b>
<b>Pool</b>	<b>6100.00</b>			<b>2018-2019</b>	<b>2019-2020</b>
Personnel Services	6120.00	8,000	4,000	0	0
Materials & Supplies	6130.00	1,000	0	0	0
Other Services & Charges	6140.00	500	100	0	0
Maintenance	6140.20	1,000	0	0	0
Chemical	6140.30	2,000	0	0	0
Concession	6140.40	2,500	300	0	0
Red Cross Class	6140.50	300	0	0	0
Fundraiser	6140.60	300	700	0	0
Pool Memorial Expense	6140.61	0	0	0	0
Braman Pool Fund Expense	6140.65	0	0	0	0
Property Liability Insurance	6140.70	600	800	0	0
Water	6141.00	800	500	0	0
Electric	6142.00	1,500	800	0	0
Sewer	6143.00	50	50	0	0
KanOkla 385-2150	6144.00	200	130	0	0
Capital Outlay			0	0	0
<b>Total Pool</b>		<b>18,750</b>	<b>7,380</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROPRIETARY EXPENSES</b>		<b>\$284,450</b>	<b>\$264,355</b>	<b>\$251,505</b>	<b>\$249,100</b>

Adopted Annual Revenue Budget June 17, 2019  
from  
Governmental and Proprietary Sources

2019-2020 Proposed Budget

Revenues		Budget	Budget	Estimate	Proposed
		2017-2018	2018-2019	end June	Budget
		2017-2018	2018-2019	2018-2019	2019-2020
<b>Proposed Budget 2019-2020</b>					
<b>Governmental</b>	<b>ACCT</b>				
Motor Vehicle Collections	4005.00	1,400	1,500	1,573	1,500
NODA Sidewalk Grant	4006.00	0	0	0	0
Gasoline Excise Tax	4015.00	100	120	280	200
Utilities Misc. Income	4045.00	0	0	0	0
Meter Deposit Interest	4055.00	20	20	0	0
Interest Income	4060.00	100	120	0	0
KLO Pole Rent	4065.00	100	100	0	0
Fire Runs	4070.00	12,500	1,000	3,300	10,000
Firefighter's Sp Acct-Fund Raiser	4075.00	12,000	8,000	51,200	8,000
Sales Tax	4080.00	42,000	30,000	54,000	30,000
Use Tax	4081.00	2,500	2,800	3,500	3,000
Cigarette Tax	4082.00	450	500	343	400
Fire Department Donations	4088.00	8,500	10,000	300	10,000
Emergency Management Donation	4088.50	0	0	0	0
Fire Dept. 1 <sup>st</sup> responder	4089.00	0	0	0	0
Franchise Tax - Arkla	4090.00	1,000	1,300	1,586	1,300
Cable Pole Rental	4091.00	0	0	0	0
Rental Income	4092.00	300	300	400	300
Alcoholic Beverage Tax	4100.00	700	800	1,340	800
Miscellaneous	4110.00	7,000	6,500	4,700	6,500
Shelter House	4181.00	100	300	0	300
Kanza Fire Protection Income	4186.27	1,500	3,000	0	3,000
Bad Debt Recovery	4000.00	400	600	0	600
<b>Total Governmental</b>		<b>90,670</b>	<b>66,960</b>	<b>122,522</b>	<b>75,900</b>

2019-2020 Proposed Budget

<b>Proposed Budget 2019-2020</b>					
<b>Proprietary</b>		Budget	Budget	Estimate end June	Proposed Budget
<b>Utility</b>	<b>ACCT</b>				
Water	4010.00	45,500	49,500	60,000	55,000
Water Connect Revenue	4011.00	0	0	0	0
Electric	4020.00	183,000	190,000	195,000	195,000
Sewer	4030.00	5,000	5,000	5,800	5,800
Septic Fees/Permits	4035.00	0	0	0	0
Trash	4040.00	15,500	14,000	16,000	16,000
Penalty A/R	4050.00	5,000	4,550	4,500	4,550
<b>Total Utility</b>		<b>254,000</b>	<b>263,050</b>	<b>281,300</b>	<b>276,350</b>
<b>Swimming Pool</b>					
Admissions	4130.10	1,800	2,000	0	0
Concessions	4130.20	2,200	1,800	0	0
Membership	4130.30	1,100	1,000	0	0
Donations	4130.40	15,000	14,000	0	0
Pool Memorials	4130.45	0	0	0	0
Swimming Lessons	4130.50	0	0	0	0
Swim parties	4130.60	500	600	0	0
Fund raising	4130.70	900	900	0	0
Night Swims	4130.80	300	300	0	0
Braman Pool Fund Revenue	4130.90	0	0	0	0
<b>Total Swimming Pool</b>		<b>21,800</b>	<b>20,600</b>	<b>0</b>	<b>0</b>
<b>Total Proprietary</b>		<b>275,800</b>	<b>283,650</b>	<b>281,300</b>	<b>276,350</b>
<b>GRAND TOTAL REVENUE</b>		<b>366,470</b>	<b>350,610</b>	<b>403,822</b>	<b>352,250</b>