

Town of Braman, Oklahoma Resolution #6-23-2020-1

Title: Town of Braman Fiscal Year 2020-2021 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 THE ACT EFFECTIVE WITH THE BUDGET APPROVED FOR THE FISCAL YEAR 2020-2021.

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

WHEREAS, the 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

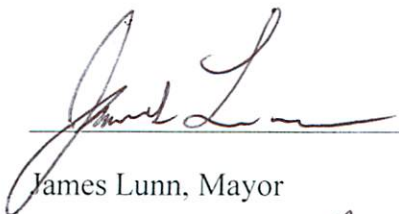
RESOLVED, by the Town of Braman Board of Trustees that:

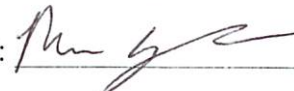
1. The Town of Braman, Oklahoma elects to comply with and operate in accordance with the terms and conditions of the Municipal Budget Act, (Sections 17-201 through 17-216 of Title 11 of the Oklahoma Statutes); and

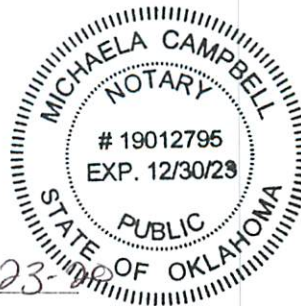
2. The provisions of the Municipal Budget Act will be effective for the Town of Braman, Oklahoma beginning with the budget for Fiscal Year 2020-2021, which begins on July 1, 2020, and will, as provided in the Act, take precedence over and supersede any other State of Oklahoma laws applicable to municipal budgeting; and

3. The Chief Executive Officer, as defined in the Act, is hereby authorized to take such action as are necessary to meet the requirements of the Act.

Adopted by the Town Board of Trustees of the Town of Braman, Oklahoma this 23rd day of June, 2020.


James Lunn, Mayor (Date) 6/23/20

Attest:  (Date) 6-23-20



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State Auditor
and Inspector

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Town of Braman, Oklahoma

Adopted Annual Budget

For

Fiscal Year July 1, 2020 to June 30, 2021

Public Hearing held June 23, 2020

Trustees voted yes to approved the

Budget as presented.

Fund Budget Summary

	Revenue	Expense
Govern.	\$ 101,480	\$ 82,220
Proprietary	\$ 271,800	\$ 231,500
Total	\$ 373,280	\$ 313,720
Difference	\$ 59,560	

Adopted Annual Expense Budget June 23, 2020

Governmental Expenses

and

Proprietary Expenses

Proposed Budget 2020-2021

			Budget	Budget	Estimate	Proposed	
Governmental Expenses	ACCT	2016-2017	2017-2018	2019-2020	to June	Budget	Budget
					2020	2020-2021	2020-2021
Managerial	5010.00						
Personnel Services	5020.00	420	300	480	370	400	400
Materials & Supplies	5030.00	175	100	50	-	100	100
Other Services & Charges	5040.00	875	100	100	-	100	100
Repair Town Hall Roof	5050.00	-	-	-	-	5,000	5,000
Total Managerial		1,470	500	630	370	5,600	5,600
Clerk	5100.00						
Personnel Services	5120.00	45,000	40,000	25,000	17,934	32,100	32,100
Materials & Supplies	5130.00	3,000	1,000	1,500	3,288	4,000	4,000
Other Services & Charges	5140.00	2,000	1,000	1,000	3,529	4,000	4,000
Kan Okla 302 Broadway	5141.00	3,000	200	4,000	1,838	2,000	2,000
Total Clerk		53,000	42,200	31,500	26,589	42,100	42,100
Treasurer	5200.00						
Personnel Services	5220.00	100	200	80	120	150	150
Materials & Supplies	5130.00		100	100	-	100	100
Other Services & Charges	5240.00	200	100	100	-	100	-
Capital Outlay		-	-	-	-	-	-
Total Treasurer		300	400	280	120	350	250
Attorney	5300.00						
Personnel Services - Legal	5320.00	3,500	200	50	-	5,500	5,500
Personnel Services - OMEBT	5322.00	-	-	-	-	-	-
Other Services & Charges-OMEBT	5325.00	-	-	-	-	-	-
Total Attorney		3,580	300	100	-	5,500	5,600
Auditor	5390.00						
Personal Services	5390.10	5,000	-	-	10,910	6,000	6,000
Other Services and Charges	5390.30	100	-	-	-	-	-
Total Town Auditor		5,100	-	-	10,910	6,000	6,000
Town Planning Committee	5639.00						
Capital Improvement Plan Grant Chgs	5639.00	-	-	-	-	-	-
Other Services & Charges	5640.00	50	-	-	-	-	-
Total Town Planning Committee		50	-	-	-	-	-
Fire	5700.00						
Personnel Services - Fire Chief	5720.00	500	800	516	300	400	400
Personnel Services - Volunteers	5725.00	2,000	1,500	-	-	-	-
Materials & Supplies	5730.00	6,000	2,500	1,000	4,055	3,000	3,000
Prop/Liab Ins	5731.00	3,200	3,000	500	3,050	3,500	3,500
Firefighters Pension	5732.00	600	600	-	510	1,000	1,000
Other Services & Charges	5740.00	1,800	-	300	4,195	5,000	5,000
Bad Debts	5744.00	1,500	1,400	-	-	-	-
Total Fire		15,600	9,800	2,316	12,110	12,900	12,900
Street & Alley	5800.00						
Materials & Supplies	5830.00	1,500	200	100	2,100	5,000	5,000
Total Street & Alley		1,500	200	100	2,100	5,000	5,000
General Government	6000.00						
Materials & Supplies	6030.00	850	500	100	133	300	300
General Gov.other	6000.00	-	-	-	-	-	300
Materials & Supplies - Grant	6031.00	300	-	-	-	-	-
Code Enforcement	6033.75	100	-	-	-	-	-
Other Services & Charges	6040.00	2,500	-	-	-	250	250
Membership dues & fees	6040.05	1,100	-	-	600	500	500
Other Services & Charges - Grants	6040.20	500	-	-	-	-	-
Kan Okla - 2369	6042.00	250	-	-	2,030	2,500	2,500
Animal Control	6044.05	200	-	-	-	500	500
Centerpoint 302 Broadway	6045.12	-	-	-	400	-	-

Total Gen Govt		6,350	500	100	3,163	5,250
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Parks	7300.00					
Bush Grant Hydrant	7340.00	-	-	100	-	-
Personal Services	7320.00	675	-	-	-	-
Materials & Supplies	7330.00	850	-	-	470	2,500
Mowing Expenses	7335.00	650	-	100	100	500
Braman Baseball & Football Field	7335.10	-	-	-	-	-
Insurance	7336.00	600	1,200	100	133	133
Town Park Painting & Rubber Chips	7337.00	-	-	-	-	7,000
Other Services & Charges	7340.00	350	-	200	654	-
Total Parks		3,125	1,200	500	1,357	10,133

Town Improvements						
Dilapidated structures	7410.00	75	-	500	-	3,000
Legal Fees	7415.00	100	-	-	500	500
Inoperable Vehicle	7420.00	-	-	-	200	200
Overgrown/Trash	7430.00	50	-	-	500	750
Total Town Improvement		225	-	500	1,200	4,450

Economic Development	7450.00					
Materials & Supplies	7452.00	100	100	-	-	250
Other Services & Charges	7453.00	350	-	100	-	270
Business Development	7453.25	50	-	-	-	-
Recycle Center	7453.30	625	-	-	-	3,000
Mowing	7454.00	850	-	400	-	250
Legal	7454.50	-	-	-	-	250
Capital Outlay		-	-	-	-	-
Total Economic Development		1,975	100	500	-	4,020

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PROPOSED 2020-2021 BUDGET							Estimate to	Proposed
EXPENSES			Budget	Budget	Budget		end	Budget
Proprietary	ACCT	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021
Utility	5900.00							
Utility services other	5900.00	0	0	0	0	0	0	0
Personnel Services	5920.00	45,000	45,000	46,000	23,000	37,044	73,000	
Handy Person Services/Labor	5920.00	0	0	0	11,900	0	0	
Materials & Supplies	5930.00	7,700	7,700	4,000	0	14,000	15,000	
Other Services & Charges	5940.00	4,000	10,500	11,000	7,500	11,000	7,500	
Water Costs	5941.00	50,000	58,000	44,000	45,000	57,894	60,000	
Water Materials & Supplies	5941.10	1,500	3,000	1,500	2,500	2,500	5,000	
Water Other Services & Charges	5941.20	4,000	2,000	500	500	0	500	
Electric Costs	5942.00	155,000	120,000	128,000	133,000	96,200	110,000	
Electric Materials & Supplies	5942.10	6,000	1,000	200	0	0	5,000	
Electric Other Services & Charges	5942.20	30,000	0	0	3,000	0	5,000	
Membership Dues & Fees	5942.25	1,000	100	100	100	540	1,000	
Trash Costs	5943.00	17,000	6,000	15,000	15,500	17,907	18,000	
Trash Mat & Supplies	5943.01	50	0	0	0	0	0	
Trash Other Services & Charges	5943.02	0	5,000	400	400	275	400	
Sewer Materials & Supplies	5943.10	100	0	0	500	0	500	
Sewer Other Services & Charges	5943.20	200	0	0	0	0	0	
Lagoon	5943.30	2,500	500	500	3,000	0	3,000	
Prop/Liab Ins	5946.00	3,500	3,700	1,100	1,100	1,600	1,100	
Legal Fees	5947.00	3,500	0	0	9,000	9,000	5,500	
Bad Debt	5949.00	2,000	0	2,100	10,000	2,000	10,000	
Total Utility			262,500	254,400	266,000	249,960	320,500	

PROPOSED 2020-2021 BUDGET							Proposed	Estimate to	Proposed
EXPENSES			Budget	Budget	Budget		June 30	Budget	
Proprietary	ACCT		2017-2018	2018-2019	2019-2020	2018-2019	2019-2020	2019-2020	
Pool	6100.00								
Personnel Services	6120.00	2,500	8,000	4,000	0	0	0	0	
Materials & Supplies	6130.00		1,000	0	0	0	0	0	
Other Services & Charges	6140.00	300	500	100	0	0	0	0	
Maintenance	6140.20	300	1,000	0	0	0	0	0	
Chemical	6140.30	0	2,000	0	0	0	0	0	
Concession	6140.40	0	2,500	300	0	0	0	0	
Red Cross Class	6140.50	600	300	0	0	0	0	0	
Fundraiser	6140.60	800	300	700	0	0	0	0	
Pool Memorial Expense	6140.61	1,500	0	0	0	0	0	0	
Braman Pool Fund Expense	6140.65		0	0	0	0	0	0	
Property Liability Insurance	6140.70	50	600	800	0	0	0	0	
Water	6141.00		800	500	0	0	0	0	
Electric	6142.00		1,500	800	0	0	0	0	
Sewer	6143.00		50	50	0	0	0	0	
KanOkla 385-2150	6144.00		200	130	0	0	0	0	
Capital Outlay				0	0	0	0	0	
Total Pool		\$8,050	18,750	7,380	0	0	0	0	

TOTAL PROPRIETARY EXPENSES	\$11,550	\$281,250	\$261,780	\$266,000	\$249,960	\$320,500
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Adopted Annual Revenue Budget June 23, 2020

from

Governmental and Proprietary Sources

FUND BUDGET SUMMARY
PROPOSED BUDGET SUMMARY
FY 2020-2021

RESOURCES

GOVERNMENTAL

Motor Vehicle Collections	\$1,500
Gasoline Excise Tax	\$380
Meter Deposit Interest	\$15
Interest	\$35
KLO Pole Rent	\$0
Fire Runs	\$10,000
Firefighter's Special Account	\$8,000
Sales Tax	\$38,000
Use Tax	\$8,000
Cigarette Tax	\$450
Fire Department Donations	\$10,000
Franchise Tax - Arkla	\$1,300
Cable Pole Rental	\$0
Rental Income	\$300
Alcoholic Beverage Tax	\$1,400
Miscellaneous	\$6,500
Shelter House	\$300
State Fire Grant	\$4,700
Kanza Fire Protection Income	\$3,000
Bad Debt Recovery	600
TOTAL GOVERNMENTAL	\$94,480

PROPRIETARY

UTILITY	
Water	\$55,000
Electric	\$195,000
Sewer	\$5,800
Trash	\$16,000
Penalty A/R	\$270
Water Grant	\$0
TOTAL UTILITY	\$272,070

SWIMMING POOL	
Admissions	\$0
Concessions	\$0
Membership	\$0
Donations	\$0
Swim Parties	\$0
Fund raising	\$0
Night Swims	\$0
TOTAL SWIMMING POOL	\$0

TOTAL PROPRIETARY	\$272,070
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GRAND TOTAL REVENUES	\$366,550
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**FUND BUDGET SUMMARY
FY 2020-2021**

RESOURCES	CURRENT	PROPOSED
	YEAR	YEAR
	BUDGET	BUDGET
	FY 2019-2020	FY 2020-2021
GOVERNMENTAL		
Motor Vehicle Collections	\$1,500	\$1,500
NODA Sidewalk Grant	\$0	\$0
Gasoline Excise Tax	\$200	\$380
Meter Deposit Interest	\$0	\$15
Interest	\$0	\$35
KLO Pole Rent	\$0	\$0
Fire Runs	\$10,000	\$10,000
Firefighter's Special Account	\$8,000	\$8,000
Sales Tax	\$30,000	\$38,000
Use Tax	\$3,000	\$8,000
Cigarette Tax	\$400	\$450
State Fire Grant	\$0	\$4,700
Fire Department Donations	\$10,000	\$10,000
Franchise Tax - Arkla	\$1,300	\$1,300
Cable Pole Rental	\$0	\$0
Rental Income	\$300	\$300
Alcoholic Beverage Tax	\$800	\$1,400
Miscellaneous	\$6,500	\$6,500
Shelter House	\$300	\$300
Kanza Fire Protection Income	\$3,000	\$3,000
Bad Debt Recovery	\$600	\$600

TOTAL GOVERNMENTAL REVENUES	\$75,900	\$94,480
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Proprietary

UTILITY		
Water	\$0	\$55,000
Electric	\$0	\$195,000
Sewer	\$0	\$5,800
Trash	\$0	\$16,000
Penalty	\$0	\$270
Water Grant	\$0	\$0

TOTAL UTILITY REVENUES	\$0	\$272,070
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SWIMMING POOL		
Admissions	\$0	\$0
Concessions	\$0	\$0
Membership	\$0	\$0
Donations	\$0	\$0
Swim parties	\$0	\$0
Fundraising	\$0	\$0
Night Swims	\$0	\$0
0	\$0	\$0
TOTAL POOL REVENUES	\$0	\$0

TOTAL PROPRIETARY REVENUES	\$0	\$272,070
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GRAND TOTAL REVENUES	\$75,900	\$366,550
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Fund Budget Summary

	Revenue	Expense
Govern.	\$ 101,480	\$ 82,220
Proprietary	\$ 271,800	\$ 231,500

Total	\$ 373,280	\$ 313,720
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Difference	\$ 59,560	
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