

Town of Braman, Oklahoma Resolution #6-15-2022-1

Title: Town of Braman Fiscal Year 2022-2023 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 2022-2023.

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 2022-2023, which begins on July 1, 2022, 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 15th day of June, 2022.

 6/15/22

Donna Campbell, Mayor (Date)

Attest:  6-15-22

Michaela Campbell, Clerk (Date)



State Auditor
and Inspector



Town of Braman, Oklahoma

Adopted Annual Budget

For

Fiscal Year July 1, 2022 to June 30, 2023

Public Hearing held June 15, 2022

Trustees voted yes to approved the

Budget as presented.

Fund Budget Summary

	Revenue	Expense
Govern.	\$ 382,516	\$ 292,750
Proprietary	\$ 1,002,500	\$ 663,800

Total	\$ 1,385,016	\$ 956,550
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Difference	\$ 428,466
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Adopted Annual Expense Budget June 15, 2022

Governmental Expenses

and

Proprietary Expenses

Proposed Budget 2022-2023						Proposed
	Budget	April	May	June	Estimate	Budget
Governmental Expenses	2021-2022	To Date	2022	2022	to June	2022-2023
Managerial						
Personnel Services	600	370	50	50	470	500
Materials & Supplies	500	261	22	22	305	400
Text Alerts	-	160	-	50	210	300
Other Services & Charges	100	333	-	-	333	400
Total Managerial	1,200	1,124	72	122	1,318	1,600
Clerk						
Personnel Services	31,200	18,377	2,350	2,350	23,077	29,000
Materials & Supplies	3,500	2,703	250	250	3,203	3,500
Other Services & Charges	1,700	1,848	200	200	2,248	2,500
Total Clerk	36,400	22,928	2,800	2,800	28,528	35,000
Treasurer						
Personnel Services	150	140	-	-	140	150
Materials & Supplies	100	-	-	-	-	100
Other Services & Charges	-	-	-	-	-	-
Total Treasurer	250	140	-	-	140	250
Attorney						
Personnel Services - Legal	7,500	1,513	-	-	1,513	7,500
Other Services & Charges	-	-	-	-	-	-
Total Attorney	7,500	1,513	-	-	1,513	7,500
Auditor						
Personal Services	7,100	-	-	-	7,045	7,100
Other Services and Charges	-	-	-	-	-	-
Total Town Auditor	7,100	-	-	-	7,045	7,100
Fire						
Personnel Services - Fire Chief	400	350	25	25	400	400
Personnel Services - Volunteers	-	-	-	-	-	-
Materials & Supplies	5,000	4,720	550	500	5,770	6,000
Fuel or Service Work/ Kelle	-	1,556	500	400	2,456	5,000
Prop/Liab Ins	3,800	1,807	-	-	1,807	3,600
Firefighters Pension	1,000	1,464	-	-	1,464	1,500
Other Services & Charges	2,000	3,865	-	-	3,865	4,000
Total Fire	12,200	13,762	1,075	925	15,762	20,500
Street & Alley						
Materials & Supplies	5,000	3,000	431	431	3,862	5,000
Total Street & Alley	5,000	3,000	431	431	3,862	5,000
General Government						
Materials & Supplies	300	11	11	11	133	300
Mtls & Supplies - Emergency Mgmt	500	3,500	-	-	3,500	500
Membership dues & fees	500	25	-	-	25	500
Total Gen Govt	1,300	3,536	11	11	3,658	1,300
Parks						
Materials & Supplies	-	150	-	-	-	1,500
Other Services & Charges	-	-	-	-	-	-
Total Parks	-	150	-	-	-	1,500
Town Improvements						
Dilapidated structures/Overgrown	3,000	-	-	-	-	10,000
Old Town Hall Roof	-	-	-	-	-	40,000
Museum	-	-	-	-	-	10,000
NODA Grant	150,000	-	-	-	-	150,000
Town Beautification	1,000	-	-	-	3,000	3,000
Total Town Improvement	154,000	-	-	-	3,000	213,000
TOTAL GOVERNMENTAL	224,950	46,152	4,389	4,289	64,825	292,750
GRAND TOTAL	224,950	46,152	4,389	4,289	64,825	292,750

PROPOSED 2022-2023 BUDGET		2021-2022				Estimate to	Proposed
EXPENSES	Budget	March	April	May	June	end	Budget
Proprietary	2021-2022	2022	2022	2022	2022	2021-2022	2022-2023
Utility		To Date					
Personnel Services	72,000	20,724	5,000	4,000	4,000	33,724	66,000
Handy Person Services/Labor	500	410	0	0	0	410	1,000
Materials & Supplies	8,000	6,402	200	200	200	7,002	8,000
Fuel and Service Work/ Kelle	5,000	1,423	200	200	200	2,023	5,000
Other Services & Charges	5,000					0	5,000
KanOkla- Phone	3,500	2,972	319	319	319	3,928	4,000
Water Costs	62,500	43,943	5,651	5,304	5,000	59,897	65,000
Water Materials & Supplies	5,000	4,393				4,393	5,000
Water Other Services & Charges	1,000	2,760				2,760	3,000
Electric Costs	160,000	272,860	46,627	39,011	54,915	413,413	450,000
Electric Materials & Supplies	3,500	1,286	0	1,308	0	2,594	2,000
Gas Cost-CenterPoint/Summit	0	1,612	300	200	100	2,212	2,500
Trash Costs	15,000	22,059	2,855	3,857	2,004	30,775	32,000
Sewer Materials & Supplies	100					0	200
Lagoon	500	421	0	0	0	421	10,000
Prop/Liab Ins	5,100	4,070				4,070	5,100
Total Utility	346,700	385,334	61,151	54,398	66,738	567,622	663,800

TOTAL PROPRIETARY EXPENSES \$346,700 \$385,334 \$61,151 \$54,398 \$66,738 \$567,622 \$663,800

Adopted Annual Revenue Budget June 15, 2022

from

Governmental and Proprietary Sources

FUND BUDGET SUMMARY
PROPOSED BUDGET SUMMARY
FY 2022-2023

RESOURCES

GOVERNMENTAL

Motor Vehicle Collections	\$1,500
Sales Tax	\$160,000
Use Tax	\$18,000
Cigarette Tax	\$1,200
Gas Excise Tax	\$250
Gas Franchise Tax -CenterPoint/Summit	\$1,700
Alcoholic Beverage Tax	\$1,700
Interest Income- General Fund	\$6.00
Interest Income- Fire Dept	\$2.50
Interest Income- Meter Deposit	\$1.00
Interest Income- Claim Savings	\$0.04
Interest Income- ARPA	\$2.00
Interest Income- Sales Tax Savings	\$2.00
Interest Income- Certificate	\$11.00
Interest Income- Pool	\$1.00
Fire Runs	\$3,000
State Fire Grant	\$5,000
Fire Department Donations	\$13,000
Rental Income	\$6,500
NODA Grant	\$150,000
ARPA	\$17,640
Chamber Donation Park	3,000
TOTAL GOVERNMENTAL	\$382,516

PROPRIETARY

UTILITY	
Water	\$70,000
Electric	\$900,000
Sewer	\$5,500
Trash	\$27,000
TOTAL UTILITY	\$1,002,500

TOTAL PROPRIETARY	\$1,002,500
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GRAND TOTAL REVENUES	\$1,385,016
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**FUND BUDGET SUMMARY
FY 2022-2023**

	CURRENT YEAR BUDGET FY 2021-2022	PROPOSED YEAR BUDGET FY 2022-2023
RESOURCES		
GOVERNMENTAL		
Motor Vehicle Collections	\$1,500	\$1,500
Sales Tax	\$62,000	\$160,000
Use Tax	\$15,000	\$18,000
Cigarette Tax	\$600	\$1,200
Gas Excise Tax	\$250	\$250
Gas Franchise Tax -CenterPoint/Summit	\$1,500	\$1,700
Alcoholic Beverage Tax	\$1,700	\$1,700
Interest Income- General Fund	\$600	\$6.00
Interest Income- Fire Dept	\$0	\$2.50
Interest Income- Meter Deposit	\$0	\$1.00
Interest Income- Claim Savings	\$0	\$0.06
Interest Income- ARPA	\$0	\$2.00
Interest Income- Sales Tax Savings	\$0	\$2.00
Interest Income- Certificate	\$0	\$11.00
Interest Income- Pool	\$0	\$1.00
Fire Runs	\$5,000	\$3,000
Fire Department Grants	\$4,900	\$5,000
Fire Department Donations	\$10,000	\$13,000
Rental Income	\$7,000	\$6,500
NODA Grant	\$150,000	\$150,000
ARPA	\$0	\$17,640
Chamber Park Donation	10,000	\$3,000
TOTAL GOVERNMENTAL REVENUES	\$270,050	\$382,516

Proprietary		
UTILITY		
Water	\$55,000	\$70,000
Electric	\$195,000	\$900,000
Sewer	\$5,800	\$5,500
Trash	\$16,000	\$27,000
TOTAL UTILITY REVENUES	\$271,800	\$1,002,500

TOTAL PROPRIETARY REVENUES	\$271,800	\$1,002,500
GRAND TOTAL REVENUES	\$541,850	\$1,385,016

Fund Budget Summary

	Revenue	Expense
Govern.	\$ 382,516	\$ 292,750
Proprietary	\$ 1,002,500	\$ 663,800
Total	\$ 1,385,016	\$ 956,550
Difference	\$ 428,466	