

In accordance with Section 17-208, Title 11, Oklahoma Statutes, notice is hereby given the proposed City of Snyder fiscal year 2023 / 2024 Annual Budget will be considered at the regular meeting held May 15, 2023. Copies of the proposed budget are available for review in the City of Snyder City Hall.

Notice is hereby given that the City of Snyder 2024 Annual Budget will be adopted during a meeting of the City Council on MAY 15, 2023.

CITY OF SNYDER, OKLAHOMA
Fiscal Year 2023 / 2024 Annual Budget

BUDGET SUMMARY

	BEGINNING BALANCE (Estimates)	REVENUES	EXPENSES	TRANSFERS	Net Change	ENDING BALANCE
GENERAL FUND	\$ 257,102	\$ 610,541	\$ (1,039,341)	\$ 200,000	\$ (228,800)	\$ 28,302
ENTERPRISE FUND						
Public Works Authority	\$ 1,658,634	\$ 1,265,926	\$ (1,125,258)	\$ (200,000)	\$ (59,332)	\$ 1,599,302
GRAND TOTAL ALL FUNDS	\$ 1,915,736	\$ 1,876,467	\$ (2,164,599)	\$ -	\$ (288,132)	\$ 1,627,603

RECEIVED
JUL 12 2023
State Auditor
and Inspector

**CITY OF SNYDER
GENERAL FUND BUDGET
2023/2024 Operating and Capital Projects Budget**

	ACTUAL 2020/2021	ACTUAL 2021-2022	AMENDED BUDGET 2022/2023	PROJECTED ACTUAL 2022/2023	PROPOSED BUDGET 2023/2024	
OPERATING REVENUES						
Sales tax	\$ 266,234	\$ 372,816	\$ 317,449	395,018	\$ 347,935	91%
Use Tax	85,314	81,698	81,176	83,490	75,141	91%
Franchise Tax	27,583	33,875	28,166	37,694	33,924	91%
Beverage Tax	38,776	39,706	36,327	40,845	36,761	91%
Tobacco Tax	2,403	2,767	2,275	2,597	2,337	91%
Swimming Pool Fees	-	-	-	-	-	
Police fines & fees	21,980	23,203	22,750	16,859	20,000	
Police restricted fee	1,020	880	1,100	450	500	
Fire revenues	25,170	31,709	17,500	19,694	18,500	
Street & Alley	34,365	35,278	31,874	33,659	30,293	91%
Park Revenue	5,703	5,677	5,000	5,655	5,600	
Rental income	1,900	1,950	1,800	2,175	1,800	
Cemetery fee	6,153	6,052	7,000	6,758	6,500	
License and fees	2,335	3,552	2,500	4,061	3,000	
Code Enforcement Fines	800	1,025	1,000	2,513	1,500	
Grants:						
Fire	-	-	-	10,053	-	
CARES/ARPA	174,330	234,396	111,517	127,975	-	
REAP- PWA Building	-	17,000	-	-	-	
CDBG - CIP	-	7,000	-	-	-	
Police	-	-	-	-	-	
Interest	921	326	350	1,463	750	
Other Revenue	15,386	-	1,000	16,447	1,000	
Sr. Citizens	23,523	26,924	20,000	33,311	25,000	
TOTAL OPERATING REVENUES	\$ 733,896	\$ 925,834	\$ 688,784	\$ 840,712	\$ 610,541	
OPERATING EXPENSES						
General Government						
Personal Services	\$ 72,136	\$ 78,564	\$ 82,126	\$ 80,265	\$ 82,975	
Materials and Supplies	4,903	4,065	10,000	7,218	7,500	
Other Services and Charges	45,263	43,993	60,000	61,839	62,000	
Capital Outlay	82,717	-	133,317	30,923	15,000	
Total General Government	205,019	126,622	285,443	180,245	167,475	
Code Enforcement Department						
Personal Services	14,886	16,858	18,173	15,615	21,600	
Materials and Supplies	494	398	550	561	550	
Other Services and Charges	507	2,738	1,000	2,691	3,000	
Capital Outlay	-	-	25,000	-	25,000	
Total Code Enforcement Department	15,887	19,994	44,723	18,867	50,150	
Animal Control Department						
Personal Services	39,967	47,397	46,071	31,545	44,929	
Materials and Supplies	1,967	4,028	3,300	3,194	3,200	
Other Services and Charges	1,207	3,474	3,500	3,473	3,500	
Total Animal Control Department	43,141	54,899	52,871	38,212	51,629	

CITY OF SNYDER
GENERAL FUND BUDGET
2023/2024 Operating and Capital Projects Budget

	ACTUAL 2020/2021	ACTUAL 2021-2022	AMENDED BUDGET 2022/2023	PROJECTED ACTUAL 2022/2023	PROPOSED BUDGET 2023/2024
Library Department					
Personal Services	4,416	3,869	5,339	2,481	5,339
Materials and Supplies	64	1,090	3,000	1,763	3,000
Other Services and Charges	3,550	3,751	3,750	5,493	3,750
Capital Outlay	-	-	-	8,500	-
Total Library Department	8,030	8,710	12,089	9,737	12,089
Police Department					
Personal Services	134,007	147,570	157,639	154,579	217,811
Materials and Supplies	12,499	15,440	14,000	12,508	13,000
Other Services and Charges	13,993	19,293	45,240	42,365	43,000
Capital Outlay	1,396	-	-	-	33,200
Total Police Department	161,895	182,303	216,879	209,452	307,011
Fire Department					
Personal Services	7,080	12,462	12,592	11,922	12,479
Materials and Supplies	4,367	7,086	7,000	5,049	5,500
Other Services and Charges	6,289	7,539	10,000	14,439	14,500
Capital Outlay	15,760	-	2,000	4,210	-
Total Fire Department	33,496	27,087	31,592	35,620	32,479
Ambulance					
Kiowa payment	65,006	83,449	84,000	84,000	84,000
Total Ambulance	65,006	83,449	84,000	84,000	84,000
Cemetery					
Personal Services	6,367	6,522	9,086	6,513	10,800
Materials and Supplies	-	-	-	129	150
Other Services and Charges	2,426	4,875	5,000	3,150	3,200
Capital Outlay	-	-	-	-	2,175
Total Cemetery	8,793	11,397	14,086	9,792	16,325
Street Department					
Personal Services	58,450	88,285	86,482	61,016	58,383
Materials and Supplies	4,946	6,954	7,500	10,073	10,000
Other Services and Charges	9,037	10,939	10,500	14,282	14,500
Capital Outlay	-	-	55,000	79,865	150,000
Total Street Department	72,433	106,178	159,482	165,234	232,883
Park Department					
Personal Services	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
Other Services and Charges	1,755	1,478	2,000	2,595	2,500
Capital Outlay	-	-	-	-	-
Total Park Department	1,755	1,478	2,000	2,595	2,500

CITY OF SNYDER
GENERAL FUND BUDGET
2023/2024 Operating and Capital Projects Budget

	ACTUAL 2020/2021	ACTUAL 2021-2022	AMENDED BUDGET 2022/2023	PROJECTED ACTUAL 2022/2023	PROPOSED BUDGET 2023/2024
Swimming Pool Department					
Personal Services	-	-	25,981	-	27,969
Materials and Supplies	-	-	-	-	-
Other Services and Charges	499	549	5,000	579	5,000
Capital Outlay	-	-	-	-	-
Total Swimming Pool Department	499	549	30,981	579	32,969
Sr. Citizens					
Personal Services	4,886	21,083	22,093	17,009	24,081
Materials and Supplies	7,740	17,282	16,000	9,662	12,000
Other Services and Charges	1,254	2,037	2,000	3,050	3,250
Capital Outlay	-	-	-	-	-
Total Sr. Citizens	13,880	40,402	40,093	29,720	39,331
Community Building					
Materials and Supplies	425	921	1,250	1,600	1,000
Other Services and Charges	4,911	5,284	6,000	8,393	8,000
Total Community Building	5,336	6,205	7,250	9,993	9,000
Emergency Management					
Materials and Supplies	1,059	184	250	492	500
Other Services and Charges	1,000	1,898	6,250	1,032	1,000
Capital Outlay	-	36,600	-	36,600	-
Total Emergency Management	2,059	38,682	6,500	38,124	1,500
TOTAL EXPENDITURES	\$ 637,229	\$ 707,955	\$ 987,989	\$ 836,418	\$ 1,039,341
REVENUES OVER (UNDER) EXPENDITURES	96,667	217,879	(299,205)	4,293	(428,800)
OTHER FINANCING SOURCES (USES)					
Transfers-in	-	(37,000)	190,000	-	200,000
TOTAL OTHER FINANCING SOURCES (USES)	-	(37,000)	190,000	-	200,000
REVENUES AND OTHER SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	\$ 96,667	\$ 180,879	\$ (109,205)	\$ 4,293	\$ (228,800)
BEGINNING FUND BALANCE - estimated	97,949	194,616	32,416	375,495	257,102
Use of Rst Street Funds for capital impv			77,052	-	-
Use of Rst Cemetery Funds for capital impv			-	-	-
ENDING FUND BALANCE	\$ 194,616	\$ 375,495	\$ 263	\$ 379,788	\$ 28,302

SNYDER PUBLIC WORKS AUTHORITY
2023/2024 Operating and Capital Projects Budget

	ACTUAL 2020/2021	ACTUAL 2021-2022	AMENDED BUDGET 2022/2023	PROJECTED ACTUAL 2022/2023	PROPOSED BUDGET 2023/2024	
OPERATING REVENUES						
Sewer Revenues	\$ 139,364	\$ 141,666	\$ 134,338	\$ 147,278	\$ 142,859	97%
CPI Rate Increase - 5%	-	-	6,363	-	7,364	
Trash Revenues	261,038	277,137	262,505	305,325	296,165	97%
CPI Rate Increase - 5% plus passthru	-	-	25,145	-	31,448	
Water Revenues	719,540	714,130	682,534	713,933	692,515	97%
CPI Rate Increase - 5%	-	-	32,331	-	35,697	
Utility Surcharge - Debt Service \$3.50	25,842	25,806	24,463	25,647	24,878	97%
Other Revenues	31,467	33,601	20,000	40,740	30,000	
Grant Income	167,042	-	619,892	727,178	-	
TOTAL OPERATING REVENUES	\$ 1,344,293	\$ 1,192,340	\$ 1,807,571	\$ 1,960,100	\$ 1,260,926	
OPERATING EXPENSES						
<i>Administration Department</i>						
Personal Services	\$ 59,887	\$ 67,625	\$ 70,008	\$ 65,330	\$ 72,451	
Materials and Supplies	14,119	7,679	12,000	13,359	13,500	
Other Services and Charges	31,243	39,943	45,000	39,081	35,000	
Capital Outlay	-	-	-	-	-	
Total Administration Department	105,249	115,247	127,008	117,770	120,951	
<i>Sewer Department</i>						
Personal Services	37,405	29,658	49,594	39,293	50,615	
Materials and Supplies	9,493	19,983	7,000	11,571	11,500	
Other Services and Charges	12,444	6,825	7,500	12,534	12,250	
Debt Service - \$300k sewer project (\$2,800/month)	15,585	33,600	33,600	29,400	33,600	
Capital Outlay	-	-	685,680	787,147	-	
Total Sewer Department	74,927	90,066	783,374	879,944	107,965	
<i>Trash Department</i>						
Other Services and Charges	155,329	162,299	175,551	181,052	190,647	93%
Total Trash Department	155,329	162,299	175,551	181,052	190,647	

SNYDER PUBLIC WORKS AUTHORITY
2023/2024 Operating and Capital Projects Budget

	ACTUAL 2020/2021	ACTUAL 2021-2022	AMENDED BUDGET 2022/2023	PROJECTED ACTUAL 2022/2023	PROPOSED BUDGET 2023/2024
<i>Water Department</i>					
Personal Services	149,319	121,124	139,426	144,482	155,387
Materials and Supplies	115,214	96,185	125,000	164,916	160,000
Other Services and Charges	136,315	137,966	155,500	139,251	140,000
Capital Outlay	-	-	45,500	152,876	194,436
Debt Service	-	-	-	-	-
All America Bank	-	-	-	-	-
BOK / Mtn Park - \$4,671	7,961	55,824	60,000	55,587	55,872
Total Water Department	408,809	411,099	525,426	657,111	705,695
TOTAL OPERATING EXPENDITURES	744,314	778,711	1,611,359	1,835,876	1,125,258
OPERATING INCOME (LOSS)	599,979	413,629	196,212	124,224	135,668
NON-OPERATING REVENUES (EXPENSES)					
Interest Income	7,957	2,496	3,000	7,526	5,000
TOTAL OTHER FINANCING SOURCES (USES)	7,957	2,496	3,000	7,526	5,000
INCOME (LOSS) BEFORE OPERATING	\$ 607,936	\$ 416,125	\$ 199,212	\$ 131,750	\$ 140,668
OPERATING TRANSFERS OUT					
General Fund	-	-	(190,000)	-	(200,000)
Total transfers out	-	-	(190,000)	-	(200,000)
NET INCOME	\$ 607,936	\$ 416,125	\$ 9,212	\$ 131,750	\$ (59,332)
BEGINNING FUND BALANCE-estimated	886,622	1,494,558	1,539,964	1,910,683	1,658,634
ENDING FUND BALANCE	\$ 1,494,558	\$ 1,910,683	\$ 1,549,176	\$ 2,042,433	\$ 1,599,302

SNYDER PUBLIC WORKS AUTHORITY
2023/2024 Operating and Capital Projects Budget

ACTUAL 2020/2021	ACTUAL 2021-2022	AMENDED BUDGET 2022/2023	PROJECTED ACTUAL 2022/2023	PROPOSED BUDGET 2023/2024
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Gross Profit By Department - excluding capital outlay

<u>Sewer</u>					
Revenue	139,364	141,666	140,701	147,278	150,223
Expenses	(37,522)	(60,408)	(48,100)	(53,505)	(57,350)
Gross Profit	\$ 101,842	\$ 81,258	\$ 92,601	\$ 93,773	\$ 92,873
GP%	73.08%	57.36%	65.81%	63.67%	61.82%
<u>Garbage</u>					
Revenue	261,038	277,137	287,650	305,325	327,613
Expenses	(155,329)	(162,299)	(175,551)	(181,052)	(190,647)
Gross Profit	\$ 105,709	\$ 114,838	\$ 112,099	\$ 124,274	\$ 136,966
GP%	40.50%	41.44%	38.97%	40.70%	41.81%
<u>Water</u>					
Revenue	719,540	714,130	714,865	713,933	728,212
Expenses	(408,809)	(411,099)	(479,926)	(504,236)	(511,259)
Gross Profit	\$ 310,731	\$ 303,031	\$ 234,939	\$ 209,697	\$ 216,953
GP%	43.18%	42.43%	32.86%	29.37%	29.79%
Total Gross Profit	\$ 518,282	\$ 499,127	\$ 439,639	\$ 427,743	\$ 446,792

RESOLUTION 2023-01

A RESOLUTION OF THE GOVERNING BODY OF THE CITY OF SNYDER ADOPTING THE FISCAL YEAR 2023-2024 ANNUAL BUDGET FOR THE CITY OF SNYDER IN ACCORDANCE WITH THE PROVISIONS OF THE "MUNICIPAL BUDGET ACT".

WHEREAS, The Municipal Budget Act (Sections 17-201 through 17-216 of Title 11 of the Oklahoma Statutes) have been adopted by resolution by the City of Snyder; and

WHEREAS, The budget has been formally presented to the City of Snyder governing body at least 30 days prior to the start of the fiscal year in compliance with Section 17-205; and

WHEREAS, The City of Snyder governing body has conducted a Public Hearing at least 15 days prior to the start of the fiscal year, and published notice of the Public Hearing in compliance with Section 17-208 of the Act; and

WHEREAS, Section 17-209 A requires the annual budget to be adopted by the governing body of the City of Snyder by resolution no later than seven days prior to the beginning of the fiscal year.

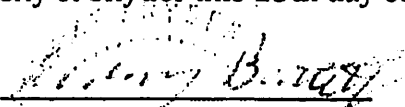
NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Snyder that;

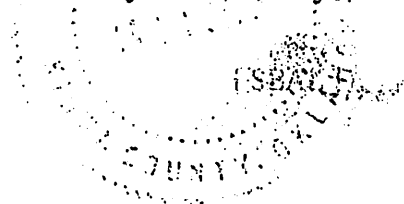
1. The accompanying annual budget document sets forth the estimated revenue and appropriations for each fund of the City of Snyder as approved by the governing body.
2. The accompanying budget document complies with the requirement of the Act by including:
 - a. BUDGET MESSAGE
 - b. BUDGET SUMMARY – ALL FUNDS
 - c. FUND BUDGET SUMMARIES
 - d. DEPARTMENTAL APPROPRIATIONS BY ACCOUNT CATEGORY
3. In accordance with Section 17-215 B, the governing body has determined that expenditures may not be authorized in an amount that exceeds the legal level of control (as defined in Section 17-213) of any department of any fund.
4. The City Council does hereby authorize the City Clerk/Treasurer to transfer any unexpected appropriations, at any time throughout FY2023-2024, from one line item to another, one object category to another within a department, or one department to another within a fund, without further approval by the City Council.
5. All supplemental appropriations or decrease in the total appropriation of a fund shall be adopted at a meeting of the City Council and filed with the State Auditor and Inspector.

Approved and adopted by the City Council of the City of Snyder this 15th day of May, 2023.

ATTEST:


Penny Ray, City Clerk


Rodney Bartlett, Mayor



PROOF OF PUBLICATION KIOWA COUNTY DEMOCRAT

530 E Street
Snyder, Oklahoma 73566
580-569-2684
mail@kiowacountydemocrat.com

I, Dee Richardson, of lawful age, being duly sworn upon oath, deposes and says that I am the Editor & Publisher of The Kiowa County Democrat, a weekly publication that is a "legal newspaper" as that phrase is defined in 25 O.S. Section 106 for the City of Snyder, for the County of Kiowa, in the State of Oklahoma, and that the attachment hereto contains a true and correct copy of what was actually published in said legal newspaper in consecutive issues on the following dates:

INSERTION DATE(S): May 4, 2023

PUBLICATION FEE:\$ 32.40

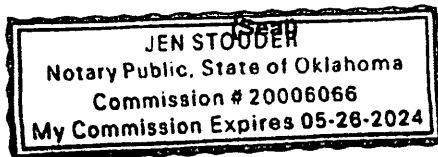
Dee Richardson
Publisher

State of Oklahoma
County of Kiowa

Signed and sworn to before me this 10 day of May, 2023
By Dee Richardson

Jen Stouder
Notary Public

My Commission expires: May 26, 2024
Commission # 20006066



(Published in the Kiowa County Democrat May 4, 2023)
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CITY OF SNYDER, OKLAHOMA
Fiscal Year 2023/2024 Annual Budget

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GRAND TOTAL ALL FUNDS	\$1,915,736	\$1,876,467	\$(2,164,597)	\$ -	\$(288,132)	\$1,627,603