# CITY OF SNYDER, OKLAHOMA

# Fiscal Year 2024 / 2025 Annual Budget

June 6, 2024

The 2024/2025 Annual Budget for the City of Snyder, OK is presented, as attached, for approval by the Council in accordance with the Oklahoma Municipal Budget Act.

The budget includes the following highlights for the fiscal year:

- Sales tax and other recurring tax revenues have been budgeted at 90% of current year projects. If collected at 100%, tax
  revenues will generate an additional \$54,000 in income for the City.
- The Consumer Price Index (CPI) for the south region reflected a 3.7% increase as of March 2024 which is included in the budget. It will generate approximately \$50,000. Trash services are budgeted to include the 3.7% utility rate increase, with an additional 3.7% pass-through rate increase expected under contract with the trash provider.
- The budget includes a 5% salary increase for employees for fiscal year 2025. Retirement is budgeted at 3% match.
  Health insurance is renewed in December 2024; the budget includes an estimated 5% increase in the cost. An open
  position in the Police Department is included in the budget.
- Proposed capital requests are detailed in the budget totaling over \$1.18 million.

In accordance with Section 17-208, Title 11, Oklahoma Statutes, the fiscal year 2024/2025 budget was initially presented to Council in May 2024 at the regularly scheduled meeting. The legal level of control for the City's 2024/2025 budget is established at the Department level. Additional detail is provided for analysis purposes only. If you have any questions, please contact Meredith Meacham Wilson, CPA.

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State Auditor and Inspector

FY25 Snyder Budget

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In accordance with Section 17-208, Title 11, Oklahoma Statutes, notice is hereby given the proposed City of Snyder fiscal year 2024/2025 Annual Budget will be considered at the regular meeting held May 20, 2024. 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 FY25 Annual Budget will be adopted during a meeting of the City Council on MAY 20, 2024.

# CITY OF SNYDER, OKLAHOMA

Fiscal Year 2024 / 2025 Annual Budget

# **BUDGET SUMMARY**

	BEGINNING BALANCE (Estimates)	REVENUES	EXPENSES	TRANSFERS	Net Change	ENDING BALANCE
GENERAL FUND	\$ 424,034	4 \$ 690,943	\$ (1,516,880)	\$ 500,000	\$ (325,937)	\$ 98,097
ENTERPRISE FUND Public Works Authority	\$ 1,397,533	3 \$ 1,414,917	\$ (1,661,578)	\$ (500,000)	\$ (746,661)	\$ 650,872
GRAND TOTAL ALL FUNDS	\$ 1,821,567	y \$ 2,105,860	\$ (3,178,458)	\$ -	\$ (1,072,598)	\$ 748,968



# City of Snyder BUDGET SUMMARY - ALL FUNDS

Fiscal Year 2024/2025 Annual Budget

ALL BUDGETED FUNDS	GENERAL FUND	ENTERPRISE FUND	TOTALS
ESTIMATED RESOURCES			
Taxes	561,187	-	561,187
Fines Forfeitures	20,000	-	20,000
Fees	8,750	-	8,750
Licenses & Permits	3,000	-	3,000
Charges for Services	57,006	1,074,689	1,131,69
Grants	4,500	272,728	277,228
Interest	6,500	-	6,500
Miscellaneous	30,000	22,500	52,500
Operating Transfers In	500,000	-	500,000
Subtotal - Revenues	1,190,943	1,369,917	2,560,860
OTHER RESOURCES			
Restricted Prior Year Reserves	275,424	1,397,533	1,672,957
Unrestricted Prior Year Reserves	148,610	-	148,610
TOTAL ESTIMATED RESOURCES	1,614,977	2,767,450	4,382,426
ESTIMATED USES			
General Government/Admin	192,032	226,629	418,660
Code Enforcement Department	52,445	•	52,445
Animal Control Department	61,141	-	61,14
Library	14,089	-	14,089
Police Department	305,844	-	305,844
Fire Department	104,972	-	104,972
Ambulance	84,000	-	84,000
Cemetery	25,095	_	25,095
Street	586,958	-	586,958
Parks Department	4,000	-	4,000
Swimming Pool Department	28,696	-	28,696
Sr. Citizens	47,709	-	47,709
Community Building Department	8,500	_	8,500
Emergency Management	1,400	-	1,400
Sewer Department		517,358	517,358
Trash Department	-	176,416	176,416
Water Department	-	741,176	741,176
Non Departmental / Capital Projects / Grants	-	· <u>-</u>	•
Operating Transfers		(500,000)	(500,000
TOTAL ESTIMATED COST	1,516,880	1,161,578	2,678,459

# CITY OF SNYDER GENERAL FUND BUDGET 2024/2025 Operating and Capital Projects Budget

	ACTUAL 2022-2023	AMENDED BUDGET 2023/2024	PROJECTED ACTUAL 2023/2024	PROPOSED BUDGET 2024/2025
OPERATING REVENUES				
Sales tax	\$ 327,499		421,983	
Use Tax	81,814	75,141	116,769	105,092
Franchise Tax	38,365	33,924	36,637	32,974
Beverage Tax	42,776	36,761	34,280	30,852
Говассо Тах	2,403	2,337	2,399	2,159
Police fines & fees	15,916	20,000	21,867	20,000
Police restricted fee	380	500	747	750
Fire revenues	18,927	18,500	31,980	20,000
Street & Alley	34,223	30,293	32,673	29,406
Park Revenue	5,677	5,600	5,643	5,600
Rental income	2,100	1,800	2,133	2,000
Cemetery fee	5,863	6,500	7,389	7,000
icense and fees	3,863	3,000	3,285	3,000
Code Enforcement Fines	2,158	1,500	1,153	1,000
Grants:				
Fire	10,053	-	-	4,500
CARES/ARPA	120,855	-	100,000	_
nterest	2,142	750	6,369	6,500
Other Revenue	15,628	1,000	6,535	5,000
r. Citizens	28,611	25,000	27,359	25,000
TOTAL OPERATING REVENUES	\$ 759,253	\$ 610,541	859,201	\$ 690,943
OPERATING EXPENSES				
General Government				
Personal Services	\$ 79,243	\$ 82,975	110,824	\$ 72,032
Materials and Supplies	9,129	7,500	8,816	10,000
Other Services and Charges	60,297	62,000	85,173	85,000
Capital Outlay	49,440	15,000		25,000
otal General Government	198,109	167,475	204,813	192,032
ode Enforcement Department				
Personal Services	16,010	21,600	17,869	21,595
Materials and Supplies	503	550	2,705	3,000
Other Services and Charges	2,978	3,000	780	850
Capital Outlay		25,000	-	27,000
otal Code Enforcement Department	19,491	50,150	21,355	52,445
nimal Control Department				
Personal Services	36,397	44,929	48,193	52,641
Materials and Supplies	2,560	3,200	4,332	4,500
Other Services and Charges	1,555	3,500	3,629	4,000
Total Animal Control Department	40,512	51,629	56,155	61,141



# CITY OF SNYDER GENERAL FUND BUDGET 2024/2025 Operating and Capital Projects Budget

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		AMENDED	PROJECTED	PROPOSED
	ACTUAL	BUDGET	ACTUAL	BUDGET
	2022-2023	2023/2024	2023/2024	2024/2025
Library Department				
Personal Services	2,705	5,339	3,652	5,339
Materials and Supplies	9 <del>-</del> 1	3,000	747	3,000
Other Services and Charges	3,244	3,750	4,159	3,750
Capital Outlay	11,075	-	-	2,000
Total Library Department	17,024	12,089	8,557	14,089
Police Department				
Personal Services	154,660	217,811	137,611	227,844
Materials and Supplies	15,144	13,000	11,025	13,500
Other Services and Charges	37,479	43,000	21,405	30,000
Capital Outlay	-	33,200	16,000	34,500
Total Police Department	207,283	307,011	186,041	305,844
Fire Department				
Personal Services	9,697	12,479	9,057	2,440
Materials and Supplies	4,022	5,500	6,087	7,000
Other Services and Charges	14,046	14,500	8,685	8,000
Capital Outlay	4,210	-	-	87,532
Total Fire Department	31,975	32,479	23,829	104,972
Ambulance				
Kiowa payment	84,000	84,000	86,333	84,000
Total Ambulance	84,000	84,000	86,333	84,000
Cemetery				
Personal Services	7,114	10,800	7,944	21,595
Materials and Supplies	-	150	3,317	3,500
Other Services and Charges	2,565	3,200	=	-
Capital Outlay	-	2,175	-	-
Total Cemetery	9,679	16,325	11,261	25,095
Street Department				
Personal Services	59,581	58,383	64,400	61,958
Materials and Supplies	11,933	10,000	9,091	10,500
Other Services and Charges	14,488	14,500	12,772	14,500
Capital Outlay	49,700	150,000	370,707	500,000
Total Street Department	135,702	232,883	456,969	586,958
Park Department				
Personal Services	-	-	-	-
Materials and Supplies	-	-	-	-
Other Services and Charges	2,370	2,500	3,619	4,000
Capital Outlay		-	-	-
Total Park Department	2,370	2,500	3,619	4,000



# CITY OF SNYDER GENERAL FUND BUDGET 2024/2025 Operating and Capital Projects Budget

		ACTUAL 022-2023	AMENDED BUDGET 2023/2024	P	ROJECTED ACTUAL 2023/2024	F	ROPOSED BUDGET 024/2025
Swimming Pool Department							
Personal Services			27,96	9	2		27,896
Materials and Supplies		-	-		-		-
Other Services and Charges		591	5,00	0	683		800
Capital Outlay			-		-		-
Total Swimming Pool Department		591	32,96	9	683		28,696
Sr. Citizens							
Personal Services		17,479	24,08	1	14,307		32,709
Materials and Supplies		11,115	12,00	0	11,368		12,750
Other Services and Charges		2,641	3,25	0	1,885		2,250
Capital Outlay		•	-		-		
Total Sr. Citizens		31,235	39,33	1	27,560		47,709
Community Building							
Materials and Supplies		47	1,00	0	-		500
Other Services and Charges		7,482	8,00	0	6,732		8,000
Capital Outlay		1,600			2,665		
Total Community Building		9,129	9,00	0	9,397		8,500
Emergency Management							
Materials and Supplies		327	50	0	-		250
Other Services and Charges		1,002	1,00	0	993		1,150
Capital Outlay		-					
Total Emergency Management		1,329	1,50	0	993		1,400
TOTAL EXPENDITURES	\$	788,429	\$ 1,039,34	1	1,097,567	\$	1,516,880
REVENUES OVER (UNDER) EXPENDITURES		(29,176)	(428,80	0)	(238,365)		(825,937)
OTHER FINANCING SOURCES (USES)							
Transfers-in		(134,746)	200,00	0	409,631		500,000
TOTAL OTHER FINANCING SOURCES (USES)		(134,746)	200,00	0	409,631		500,000
REVENUES AND OTHER SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	\$	(163,922)	\$ (228,80	0) \$	171,265	\$	(325,937)
BEGINNING FUND BALANCE - estimated		194,616	257,10	2	30,694		148,610
Use of Rst Street Funds for capital impv		-	-		-		51,325
Use of APRA for capital impv Streets		-			-		224,099
ENDING FUND BALANCE	S	30,694	\$ 28,30	2 \$	201,959	\$	98,097



# SNYDER PUBLIC WORKS AUTHORITY 2024/2025 Operating and Capital Projects Budget

		ACTUAL 022-2023	AMENDED BUDGET 2023/2024	PROJECTED ACTUAL 2023/2024	I	ROPOSED BUDGET 024/2025	
OPERATING REVENUES							
Sewer Revenues	\$	148,305	\$ 142,859	154,771	\$	150,128	979
CPI Rate Increase - 3.7%		-	7,364	-		5,727	
Trash Revenues		306,990	296,165	336,016		325,936	979
CPI Rate Increase - 3.7% plus passthru		-	31,448	-		24,865	
Water Revenues		702,050	692,515	539,437		523,254	979
CPI Rate Increase - 3.7%			35,697	-		19,959	
Utility Surcharge - Debt Service \$3.50		25,794	24,878	25,588		24,820	979
Other Revenues		28,341	30,000	24,357		22,500	
Grant Income		626,081	-	101,136		-	
CDBG-ODOC			-			136,364	
SWODA REAP		-	-	-		136,364	
TOTAL OPERATING REVENUES	\$	1,837,561	\$ 1,260,926	\$ 1,181,305	\$	1,369,917	
OPERATING EXPENSES							
Administration Department							
Personal Services	S	64,756	\$ 72,451	68,109	\$	169,129	
Materials and Supplies		9,884	13,500	11,996		12,500	
Other Services and Charges		41,010	35,000	42,976		45,000	
Capital Outlay		-	_	-		-	
Total Administration Department	****	115,650	120,951	123,081		226,629	
Sewer Department							
Personal Services		43,048	50,615	50,592		50,008	
Materials and Supplies		9,775	11,500	25,473		25,000	
Other Services and Charges		86,829	12,250	21,507		22,000	
Debt Service - \$300k sewer project (\$2,800/month)		6,658	33,600	33,600		33,600	
Capital Outlay		720,215		35,787		386,750	
Total Sewer Department	· ·	866,525	107,965	166,959		517,358	
Trash Department							
Other Services and Charges		180,853	190,647	170,121		176,416	3.709
Total Trash Department		180,853	190,647	170,121		176,416	



# SNYDER PUBLIC WORKS AUTHORITY 2024/2025 Operating and Capital Projects Budget

	1		AMENDED	P	ROJECTED	PI	ROPOSED
	1	ACTUAL	BUDGET		ACTUAL	I	BUDGET
	2	022-2023	2023/2024		2023/2024	2	024/2025
Water Department					F = 12 19 3 10		
Personal Services		142,180	155,38	7	133,471		155,561
Materials and Supplies		129,047	160,00	0	158,549		160,000
Other Services and Charges		148,860	140,00	0	191,432		200,000
Capital Outlay		172,927	194,43	6	147,109		124,553
Debt Service		-	-		(#.)		
All America Bank		-	-		55,264		45,000
BOK / Mtn Park - \$4,671	V	4,401	55,87	2	41,988		56,062
Total Water Department	×	597,415	705,69	5	727,813		741,176
TOTAL OPERATING EXPENDITURES	-	1,760,443	1,125,25	8	1,187,975		1,661,578
OPERATING INCOME (LOSS)		77,118	135,66	8	(6,669)		(291,661)
NON-OPERATING REVENUES (EXPENSES)							
Interest Income		14,740	5,00	0	45,433		45,000
TOTAL OTHER FINANCING SOURCES (USES)		14,740	5,00	0	45,433		45,000
INCOME (LOSS) BEFORE OPERATING	\$	91,858	\$ 140,66	8 \$	38,764	\$	(246,661)
OPERATING TRANSFERS OUT							
General Fund	-	134,746	(200,00	0)	(311,884)		(500,000)
Total transfers out		134,746	(200,00	0)	(311,884)		(500,000)
NET INCOME	\$	226,604	\$ (59,33	2) \$	(273,120)	\$	(746,661)
BEGINNING FUND BALANCE-estimated		1,494,558	1,658,63	4	1,721,162		1,397,533
ENDING FUND BALANCE	S	1,721,162	\$ 1,599,30	2 \$	1,448,042	\$	650,872



# SNYDER PUBLIC WORKS AUTHORITY 2024/2025 Operating and Capital Projects Budget

	AMENDED	PROJECTED	PROPOSED
ACTUAL	BUDGET	ACTUAL	BUDGET
2022-2023	2023/2024	2023/2024	2024/2025

	Gross Profit By Depar	rtme	nt - excludi	ng co	apital outlay	6		
	Sewer Revenue Expenses		148,305 (103,262)		150,223 (57,350)		154,771 (80,580)	155,855 (80,600)
	Gross Profit GP%	\$	45,043 30.37%	\$	92,873 61.82%	\$	74,191 47.94%	\$ 75,255 48.29%
	Garbage Revenue Expenses		306,990 (180,853)		327,613 (190,647)		336,016 (170,121)	350,801 (176,416)
	Gross Profit	S	126,137 41.09%	\$	136,966 41.81%	\$	165,895 49.37%	\$ 174,385 49.71%
	Water Revenue Expenses		702,050 (424,488)		728,212 (511,259)		539,437 (580,704)	543,213 (616,623)
	Gross Profit	\$	277,562 39.54%	\$	216,953 29.79%	\$	(41,267) -7.65%	\$ (73,410) -13.51%
Total Gross Profit		\$	448,742	\$	446,792	\$	198,819	\$ 176,230



# **RESOLUTION 2024-02**

A RESOLUTION OF THE GOVERNING BODY OF THE CITY OF SNYDER ADOPTING THE FISCAL YEAR 2024-2025 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 Section17-205; 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 CATETORY
- 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 FY2024-2025, 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 17th day of June, 2024.

Rodney Bartlett, Mayor

ATTEST:

Penny Ray, City Clerk

### **RESOLUTION 2024-03**

A RESOLUTION BY THE TRUSTEES OF THE SNYDER, OKLAHOMA PUBLIC WORKS AUTHORITY, ESTABLISHING FEES FOR WATER SERVICE AND SEWER SERVICE.

WHEREAS, The Snyder Public Works Authority provides to residents and businesses in the City of Snyder services for water service; and

WHEREAS, the Code of Ordinances for the City of Snyder adopted September 15, 2015, provide that fees for these services shall be established by Resolution of the Snyder Public Works Authority and adopted by motion of the Trustees of City of Snyder, Oklahoma;

IT IS HEREBY RESOLVED by the Trustees of the Snyder Public Works Authority that the following fees be established:

Water, first 2,000 gallons	29.88
Water, each additional 1,000 gallons	5.10
Sewer, per month, per customer	23.08

IT IS FURTHER RESOLVED that in the event any accounts for such services become overdue or delinquent that an additional fee to cover all costs of collection shall become due and payable.

IT IS FURTHER RESOLVED without regard to the service period, all customers billed for water service mailed by the City of Snyder on or after October 1, 2010, shall monthly pay, in addition to the above stated charges and rates, a Debt Surcharge of:

\$3.50 to be added to the minimum monthly charge in order to pay any indebtedness or capital improvements of the City of Snyder or Snyder Public Works Authority. All monies collected from such charge shall be placed in a special account and used only for the above stated purpose.

IT IS HEREBY RESOLVED by the Trustees of the Snyder Public Works Authority that all of the above fees be deemed effective July 1, 2024.

Adopted this 17th day of June 2024, by the Trustees of the Snyder Public Works Authority.

City of Snyder, Kiowa County, Oklahoma

ATTEST:

Denny Day Clark of Board of Trustees

### **RESOLUTION 2024-04**

A RESOLUTION BY THE TRUSTEES OF THE SNYDER, OKLAHOMA PUBLIC WORKS AUTHORITY, ESTABLISHING FEES FOR TRASH SERVICE.

WHEREAS, The Snyder Public Works Authority provides to residents and businesses in the City of Snyder services for trash collection, and

WHEREAS, the Code of Ordinances for the City of Snyder adopted September 15, 2015, provide that fees for these services shall be established by Resolution of the Snyder Public Works Authority and adopted by motion of the Trustees of City of Snyder, Oklahoma:

IT IS HEREBY RESOLVED By the Trustees of the Snyder Public Works Authority that the following fees be established:

# Trash, per month:

Per residential customer polycart	\$ 40.39
Per additional residential polycart	\$11.92
Per commercial cart, one lift/week	\$ 50.50
Per commercial size, 2 Cubic Yard, one lift/week	\$101.01
Per commercial size, 4 Cubic Yard, one lift/week	\$149.15
Per commercial size, 6 Cubic Yard, one lift/week	\$202.07
Per commercial size, 8 Cubic Yard, one lift/week	\$228.48

IT IS HEREBY RESOLVED by the Trustees of the Snyder Public Works Authority that the above fees be deemed effective July 1, 2024.

Adopted this 17th day of June 2024, by the Trustees of the Snyder Public Works Authority.

City of Snyder, Kiowa County, Oklahoma

# 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 16, 2024	
PUBLICATION FEE:\$ 97.50	_

Publisher

State of Oklahoma County of Kiowa

Signed and sworn to before me this 10 day of 1024

By Dee Richardson

Notary Public Standar

My Commission expires: May 26, 20 24

Commission # 2002/4 006

Notary Public, State of Oklahoma
Commission # 20006066
My Commission 1 page 05-26-2024

(Published in the Klowa County Democrat May 16, 2024)

In accordance with Section 17-208, Tale 11, Oklahoma Statuta, notice is hereby given the proposed City of Smyler fixed year 2024/2025 Annual Bodger will be considered at the regular meeting held. May 20, 2024. Copies of the proposed bedget are available for seview in the City of Smyler is 1818. Notice is hereby given that the City of Smyler FV75 Annual Badger will be adopted during a meeting of the City Council on MAY 20, 2024.

City of Snyder
BUDGET SUMMARY - ALL FUNDS
Florel Year 2024/2025 Annual Budget

ALL BUDGETED TRINDS	GENERAL FUND	ENTERPRISE FUND	TOTALS
ESTIMATED RESOURCES			
Taxes	561,187		561,187
Fines Forfeitures	20,900	-	20,000
Pees	8,750	•	8.750
Licenses & Permits	3,000	•	3,000
Charges for Services	\$7,006	1,074,669	1.131.695
Grand	4,500	272,728	277,228
Întera	6,500		6,500
Misoilinous	30,000	22,500	52,500
Operating Transfers In	500,000	•	500,000
Subtotal - Revenues	1,190,943	1,369.917	2,560,860
OTHER RESOURCES			
Restricted Prior Year Reserves	275,424	1,397,533	1,672,957
Unsettricted Peter Year Reserves	148,610		148,610
TOTAL ESTIMATED RESOURCES	1,614,977	2,767,450	4382,426
ESTIMATED USES			
General Government/Admin	192,032	226,629	418,660
Code Enforcement Department	52,445		52,445
Animal Control Department	61,141	•	61,141
Library	14,089		14,089
Police Department	305,844	-	305,244
Fire Department	104,972		104,972
Ambulance	84,000		84,000
Cemetery	25,095		25,095
Street	586,958	-	586,958
Parla Department	4,000	•	4,000
Swimming Pool Department	28,696	•	28,696
St. Cirizzos	47,709	•	47,709
Community Building Department	8,500	•	8,500
Energency Management	1,400	•	1,400
Sewer Department		617,558	617,558
Tinch Department		176,416	176,416
Water Department		756,176	756,176
Non Departmental/Copital Projects/Grants		-	-
Operating Transfers		(500,000)	(500,000)
TOTAL ESTIMATED COST	1,516,680	1.276.778	2,793,659