TOWN OF ARKOMA, OKLAHOMA

APPROVED ANNUAL BUDGET JUNE 04, 2018 @7:00 P.M. FY 19-20

RECEIVED

JUN 1 3 2019

State Auditor and Inspector

Lattere

TOWN OF ARKOMA, OKLAHOMA

PROPOSED ANNUAL BUDGET JUNE 04, 2018 @7:00 P.M. FY 19-20

TOWN OF ARKOMA BUDGET MESSAGE FY 2019-2020

TO: Board of Trustees and Citizens of Arkoma

The FY annual budget for the Town of Arkoma is a balanced budget.

Highlights of the budget presented are listed as follows:

GENERAL FUND

\$5,000

equipment

\$36,000

park improvements

AMA

\$55,000 sewer improvements

FIRE

\$0

Street & alley

\$100,000

street improvements.

The budget presented to you is a balanced budget prepared in accordance with the Oklahoma Municipal Budget Act in Title 11 of the Oklahoma Statutes.

Respectfully submitted,

BUDGET SUMMARY

TOWN OF ARKOMA FUND DESCRIPTION

STREET MUNICIPAL **FUND TITLE GENERAL FUND AND ALLEY** FIRE **AUTHORITY FUND CLASSIFICATION:** GENERAL SPECIAL REVENUE SPECIAL REVENUE Enterprise **FUND REQUIRED BY:** STATE LAW ORDINANCE ORDINANCE **Trust Indenture LEGAL BUDGET REQUIRED?:** YES YES YES Yes FUND PURPOSE: To account for all revenues and To account for the receipt of To account for the receipt of Established by trust indenture as expenditures not required to be special 1 cent sales tax and special 1 cent sales tax and other public trust to finance the Town's accounted for in a separate fund. certain State shared taxes that are revenues that are restricted to the water, sewer and garbage Primary operating fund of the restricted for use in maintaining administration of municipal fire. collection operations. **General Fund** Town streets and alleys. 1 Cent Town Sales Tax Special 1 Cent Sales Tax Special 1 Cent Sales Tax **Water Charges** Franchise Tax Vehicle Reg. Tax Interest Income **Sewer Charges** Alcoholic Bev. Tax **Gas Excise Tax** Interest Income Licenses & Permits Interest Income **Federal Grants** Fines & Forfeitures **FmHa Loan Proceeds** Interest Income **Public Works Transfers**

PRIMARY FUND USES:

2

Town Administration
Police Operations
Municipal Court
Vehicle Maintenance

Street Construction

Maintenance and Repairs

Pay firemen and first responders

Sewer Operations
Garbage Collection
Water/Sewer Improvements

ARKOMA

FUND BUDGET SCHEDULES

TOWN OF ARKOMA, OK APPROVED BUDGET SUMMARY FY Y19-20

	GENERAL	STREET		ARKOMA MUNICIPAL	!
RESOURCES	FUND	ALLEY	FIRE	AUTHORITY	TOTAL
<u>ILLOUNCLD</u>	TOND	<u> ALLLI</u>	LIKE	AUTHORITI	JOIAL
Taxes	151,000	44,500	32,000		227,500
Licenses & Permits	5,000				5,000
Intergovmental				0	0;
Charges for services	0		500	868,850	869,350
Fines & Forfeitures	144,000				144,000
Miscellaneous	25,000	0	4,500	3,500	33,000
Interest	1,500	3,000	500	5,000	10,000
TOTAL REVENUES	326,500	47,500	37,500	877,350	1,288,850
Transfers In					
Loan Proceeds					
Fund Balance	1,972	115,809	19,009		136,790
TOTAL RESOURCES	328,472	163,309	56,509	877,350	1,425,640
EXPENDITURES AND USES					
General Government	24,731				24,731
Police	261,241				261,241
Fire			38,509		38,509
Animal Control	0				Ó
Library	1,000				1,000
Emergency Management	500				500
Streets		63,309			63,309
Administration				149,865	149,865
Water				214,200	214,200
Sewer				306,200	306,200
Capital Outlay	41,000	100,000	0	40,000	181,000
Debt Service	0		18,000	132,000	150,000
TOTAL EXPENITURES	328,472	163,309	56,509	842,265	1,390,555
Transfer Out					
Fund Balance	0	0	0	35,085	35,085
	_				
TOTAL EXPENDITURE					4.407.015
AND USES	328,472	163,309	56,509	877,350	1,425,640

PUBLIC NOTICE OF APPROVED BUDGET HEARING

A public hearing on the FY 19-20 Town of Arkoma budget will be held at 7:00 p.m. Tuesday, June 04, 2019 at the Arkoma Town Hall for the purpose of discussing and developing the Town budget for the fiscal year beginning July 1, 2019. The public hearing is open to the public and citizen comments on the proposed budget will be welcome. A copy of the proposed 2019-2020 budget is available in the office of the Town Clerk.

FUND BUDGET SUMMARY

	FUND: GENE	RAL	FISCAL YEAR	FY 2019-2020
ESTIMATED REVENUES:	PRIOR ACTUAL FY 17-18	CURRENT BUDGET FY 18-19	CURRENT YEAR ACTUAL TO DATE 04-30-19	BUDGET YEAR FY 19-20
CIG TAX SALES TAX	1,000	1,000	2,434	2,000
USE TAX	32,750	32,750	28,487	29,000
FRANCHISE TAX	16,000 70,000	16,000	20,641	25,000
LICENSES AND PERMITS	5,000	70,000	64,815	75,000
ALCOHOLIC BEVERAGE TAX	15,000	5,000 15,000	4,101	5,000
CHARGES FOR SERVICES	100	100	18,452 0	20,000
FINES AND FORFEITURES	132,000	144,000	133,687	144 000
GRANTS	0	0	155,087	144,000
MISC. REVENUE	25,000	25,000	55,023	25,000
INTEREST INCOME	500	500	1,450	1,500
TOTAL REVENUE	297,350	309,350	329,090	326,500
TRANS IN - ST & ALLEY				
LEASE PROCEEDS				
FUND BALANCE	0	o	o	5,972
TOTAL RESOURCE	297,350	309,350	329,090	332,472
APPROVED EXPENDITURES				
GENERAL GOVERNMENT	25,563	26,563	20,081	24,731
POLICE	258,516	248,335	219,390	261,241
ANIMAL CONTROL	0	0	o	0
LIBRARY	1,000	1,000	957	1,000
EMERGENCY MANAGEMENT	500	500	0	500
TOTAL DEPARTMENTS	285,579	276,398	240,428	287,472
CAPITAL OUTLAY	5,000	5,000	14,619	41,000
DEBT SERVICE	0	0	O	0
TRANSFERS OUT - AMA				
FUND BALANCE	6,771	6,771	74,043	. 0

TOTAL

DEPARTMENT: GENERAL GOVERNMENT		FUND	GENERAL	FY 2019-2020
	PRIOR YEAR		CURRENT YEAR	
	ACTUAL	BUDGET	ACTUAL TO	BUDGET YEAR
EXPENDITURE CLASSIFICATION	FY 17-18	FY 18-19	Date 04-30-19	FY 19-20
PERSONAL SERVICES	19,063	19,063	10,892	17,231
MATERIALS & SUPPLIES	400	500	120	500
OTHER SERVICES & CHARGES	6,000	7,000	9,068	7,000
CAPITAL OUTLAY	0	O	o	36,000
DEBIT SERVICE	o	o	o	o
TOTAL	25,463	26,563	20,080	60,731

	FY 18-19	FY 19-20
NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)	1	1

FY 19-20 APPROVED CHANG	GES IN SERVICE		i
CAPITAL OUTLAY:		DEBT SERVICES:	1
	0		0
	0		0
Playground Equip. for Park	36,000		0
	0		0
	0		0
	0		0
	0		0
TOTAL	36,000	TOTAL	0

DEPARTMENT: POLICE

FUND

GENERAL FY 2019-2020

	DDIOD WELL	Γ				
	PRIOR YEAR		CURRENT YEAR		CURRENT YEAR	
EVENIOUS OLAGORIO	ACTUAL		BUDGET	1	ACTUAL TO	BUDGET YEAR
EXPENDITURE CLASSIFICATION	FY17-18		FY 18-19		DATE 04-30-19	FY 19-20
PERSONAL SERVICES	192,481		182,835		153,868	200,741
MATERIALS & SUPPLIES	18,300		16,100		11,465	16,100
OTHER SERVICES & CHARGES	45,600		44,400		39,438	44,400
CAPITAL OUTLAY	5,000		5,000		14,619	5,000
						į
TOTAL	261,381	Ì	248,335	Į	219,390	266,241

	FY 18-19	FY 19-20
NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)	8	. 8

FY 19-20 APPROVED CHANGES IN SERVICE

CAPITAL OUTLAY:		DEBT SERVICES:	
			0
			0
VEHICLE	0		0
COMPUTER	5,000		0
			0
			0
TOTAL	5,000	TOTAL	

DEPARTMENT: LIBRARY FUND GENERAL FY 2019-2020

	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	
	ACTUAL	BUDGET	ACTUAL TO	BUDGET YEAR
EXPENDITURE CLASSIFICATION	FY 17-18	FY 18-19	Date 04-30-19	FY 19-20
PERSONAL SERVICES		o	0	0
MATERIALS & SUPPLIES	200	200	77	200
OTHER SERVICES & CHARGES	800	800	880	800
CAPITAL OUTLAY	o		o	o
				·
TOTAL	1,000	1,000	957	1,000

FY 18-19	FY 19-20		
0	0		
	FY 18-19 0		

CAPITAL OUTLAY: DEBT SERVICES: TOTAL TOTAL

DEPARTMENT: EMERGENCY MANAGEMENT FUND

GENERAL

FY 2019-2020

	PRIOR YEAR		CURRENT YEAR	CURRENT YEAR	
	ACTUAL		BUDGET	ACTUAL TO	BUDGET YEAR
EXPENDITURE CLASSIFICATION	FY 16-17		FY 18-19	FY 04-30-19	FY18-19
PERSONAL SERVICES	0		o	0	0
MATERIALS & SUPPLIES	0		0	0	o
OTHER SERVICES & CHARGES	700		500	0	500
CAPITAL OUTLAY	o		0	0	0
DEBT SERVICES	o		0	0	0
TOTAL	700	į	500	0	500

	FY 18-19	FY 19-20
NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)	0	0

FY 19-20

CAPITAL OUTLAY:		DEBT SERVICES:	
	0		0
	0		0
	0		0
	0		0
	0		0
	0)
	0		
TOTAL	0	TOTAL	

TOWN OF ARKOMA

FY 2019-20

FUND TYPES:

11 2015-20	GENERAL									
		. 0.115		DEPARTME	AITC			STREET &		CDBG
	ACCT	GENERAL		ANIMAL	:N15	ENTERC	GENERAL	ALLEY	FIRE	GRANT
ACCOUNT TITLE	CODE	GOV'T	POLICE	CONTROL	LIBRARY	EMERG MGT	FUND TOTAL			CDBG
PERSONNEL SERVICES:	6000s				CIDITATO	IVIGI	POND TOTAL	ALLEY	FIRE	GRANT
SALARIES AND WAGES	****									
GROUP HEALTH INSURANCE	6110	15,600	163,621	0	0	0	179,221	22,800	14,440	0
SOCIAL SECURITY (FICA)	6120 6130	0	11,500	0	_	0	11,500	0	•	Ö
MEDICARE EXPENSE	6135	969	10,146	_	0	0	11,115	1,414	0	Ō
WORKMANS COMP. INSURANCE	6140	227 0	2,321	0	0	0	2,548	331	209	0
UNEMPLOYMENT INSURANCE	6150	156	6,580	0	0	0	6,580	700	0	0
RETIREMENT	6160	264	1,634 4,904	0	0	0	1,790	228	•	0
ALLOWANCES	6170	15	4,904	0	0	0	5,168 50	624 12	1,260 0	0
SUBTOTAL		17,231	200,741	0	0	0	217,972	26,109		
MATERIALS & SUPPLIES:	6200s							ļ		·
OFFICE/BULDING SUPPLIES	6210	0	4.000	•	_	_				
UTILITY SUPPLIES	6220	0	4,000 0	0	0	0	4,000	. 0	100	0
BUILDING SUPPLIES	6230	Ö	100	0	200	0	0	0	0	0
VEHICLE SUPPLIES	6240	ő	2,000	0	200	0	300	0	0	0
EQUIPMENT SUPPLIES	6250	ŏ	2,000	0	Ö	0	2,000	900	1,000	0
GASOLINE AND OIL	6260	Ō	8,000	Ö	Ö	Ö	0 8,000	1,000	0	0
STREET MATERIALS	6270	Ŏ	0,000	ő	Ö	ő		2,500	3,400	0
OTHER MATERIALS & SUPPLIES	6290	500	2,000	ő	ŏ	0	0 2,500	9,000 2,000	0 2,000	0
SUBTOTAL		500	16,100	0	200	0	16,800	15,400	6,500	0
OTHER SERVICES & CHARGES:	6300s									
UTILITIES	6310	0	2,000	0	500	0	2 500	F 000	1 000	_
TELEPHONE	6311	Ŏ	3,000	ő	0	Ö	2,500 3,000	5,000	1,000	0
MILEAGE	6315	Ō	0	Ö	ŏ	ő	3,000	0	450 0	0
VEHICLE MAINTENANCE	6320	Ō	4,000	Ŏ	ŏ	ő	4,000	200	5,000	0
BUILDING MAINTENANCE	6321	0	500	Ō	200	ŏ	700	0	100	0
EQUIPMENT MAINTENANCE	6322	0	1,000	Ō	0	300	1,300	4,000	1,000	0
AUDIT & CONSULTING FEES	6330	0	5,000	0	Ö	0	5,000	1,000	1,500	Ö
LEGAL FEES	6331	0	11,000	0	Ö	Ŏ	11,000	0	0	Ö
ENGINEERING FEES	6332	0	0	0	0	Ō	0	ŏ	ŏ	ŏ
CONTRACT SERVICES	6333	1,800	200	0	100	0	2,100	ō	Ŏ	Ŏ
RENTAL	6340	0	0	0	0	0	0	200	Ö	ŏ
TRAVEL	6345	400	1,200	0	0	0	1,600	0	250	Ŏ
TRAINING	6351	300	855	0	0	100	1,255	0	1,000	0
INSURANCE	6360	0	5,245	0	0	0	5,245	2,000	4,200	0
LICENSES & PERMITS	6361	3,500	0	0	0	0	3,500	0	0	0
PUBLICATIONS	6370	0	150	0	0	0	150	100	0	0
ELECTION COST	6371	0	0	0	0	0	0	0	0	0
BANK CHARGES	6380	0	50	0	0	0	50	0	0	0
LEFLORE COUNTY PRISONER BILL	6381	0	4,000	0	0	0	4,000	0	0	0
PRISONER TRANSPORTS OTHER SERVICES & CHARGES	6382 6390	0 1,000	200 6,000	0	0	100	200	0	0	0
SUBTOTAL	0330	7,000	44,400	0	800	500	7,100 52,700	1,300	1,600	0
CAPITAL OUTLAY	6400s	.,000	,400	J	300	300	32,700	13,800	16,100	0
FURNITURE/FIXTURES		•	_	-	_	_				
BUILDING/LAND	6410 6420	0	0	0	0	0	0	0	0	0
VEHICLES	6420 6430	0	0	0	0	0	0	0	0	0
EQUIPMENT	6440	36,000	0	0	0	0	0	0	0	0
CAPITAL IMPROVEMENTS	6460	30,000	5,000 0	0	0	0	41,000 0	100,000	0	0
	0400				-		0		0	0
SUBTOTAL		36,000	5,000	0	0	0	41,000	100,000	0	0
DEBT SERVICES:	6500s					0	0			
PRINCIPAL INTEREST	6510 6520	0	0	0	0	0	0	0	18,000 0	0
SUBTOTAL		0	0	0	0	0	0			
TOTAL BUDGET			_	_	_	_			18,000	0
IVIALBUDGEI		60,731	266,241	0	1,000	500	328,472	155,309	56,509	0

FUND BUDGET SUMMARY

FUND: ARKOMA MUNICIPAL AUTH	OKITY	- .	FISCAL YEAR	2019-2020
ESTIMATED REVENUES:	PRIOR YEAR ACTUAL FY 17-18	CURRENT YEAR BUDGET FY 18-19	CURRENT YEAR ACTUAL TO DATE 04-30-19	BUDGET YEAR FY19-20
WATER CHARGES	375,000	\$375,000	320,405	375,000
SEWER CHARGES	375,000	375,000	281,502	375,000 375,000
GARBAGE COLLECTIONS	95,000	95,000	79,611	95,000
LANDFILL COLLECTIONS	0	0	0	95,000
PENALTIES &LATE CHARGES	15,000	17,000	18,253	17,000
WATER TAP	425	425	425	425
SEWER TAP	425	425	0	425
BAD DEBTS	1,200	1,500	817	1,500
RECONNECT FEES	4,500	4,500	4,084	4,500
GRANTS	45,000	36,000	35,949	4,300
MISCELLANEOUS	15,000	500	4,374	3,500
INTEREST	1,000	12,000	3,542	5,000
TOTAL REVENUE	927,550	917,350	748,962	877,350
LOAN PROCEEDS	0	0		0
TRANSFER IN-GENERAL FUND	0	0	0	0
FUND BALANCE	0	0	45,656	0
TOTAL RESOURCES	927,550	917,350	794,618	877,350
APPROVED EXPENDITURES				=
ADMINISTRATION	127,656	145,423	121 422	140.065
WATER	244,117	239,117	121,433 175,770	149,865
SEWER	336,423	331,823	151,791	214,200 306,200
DEPT. SUBTOTAL	708,196	716,363	448,994	670,265
CAPITAL OUTLAY	53,000	5,000	25,600	5,000
DEBT SERVICE	132,000	132,000	118,756	132,000
TRANSFERS OUT-GENERAL FUND	0	0	118,730	132,000
TRANSFERS OUT-STREET	0	0	0	
FUND BALANCE	34,354	63,987	0	70,085
TOTAL BUDGET	927,550	917,350	593,350	877,350
		11	· .	,

DEPARTMENT: ADMINISTRATION			FUND: AMA	FY 2019-2020
EXPENDITURE CLASSIFICATION	PRIOR YEAR ACTUAL FY 17-18	CURRENT YEAR BUDGET FY 18-19	CURRENT YEAR ACTUAL TO DATE 04-30-19	BUDGET YEAR FY 19-20
PERSONAL SERVICES	52,206	60,423	47,478	64,465
MATERIALS & SUPPLIES	0	0	· O	0
OTHER SERVICES & CHARGES	85,000	85,000	73,955	85,000
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE		0	0	0
TOTAL	137,206	145,423	121,433	149,465
NUMBER OF EMPLOYEES (FULL-TIME	EQUIVALENTS)		FY 18-19 2	FY 19-20 2
FY 19-20 APPROVED CHANGES IN SEI	RVICE			
CAPITAL OUTLAY:			DEBT SERVICES:	
	0 0		1	0
	0 0			0
				0
	n n			_
	0 0			0
	0 0 0 0 0 0	1		0
	0 0			0

DEPARTMENT: WATER			FUND: AMA	FY 2019-20
EXPENDITURE CLASSIFICATION	PRIOR YEAR ACTUAL FY 17-18	CURRENT YEAR BUDGET FY 18-19	CURRENT YEAR ACTUAL TO DATE 04-30-19	BUDGET YEAR FY 19-20
PERSONAL SERVICES	28,917	23,917	2,728	0
MATERIALS & SUPPLIES	164,350	164,350	130,841	163,350
OTHER SERVICES & CHARGES	50,850	50,850	42,201	50,850
CAPITAL OUTLAY	5,000	5,000	3,489	5,000
DEBT SERVICE	132,000	132,000	70,336	132,000
			:	
TOTAL	381,117	376,117	249,595	351,200
NUMBER OF EMPLOYEES (FULL-TII	ME EQUIVALENTS)		FY 18-19 1	FY 19-20
FY 19-20 APPROVED CHANGES IN	SERVICE:			
CAPITAL OUTLAY:	_	C	DEBT SERVICES:	
VEHICLE	0 0	Γ		132,000
COMPUTER	0 0			0
EQUIPMENT	5,000 0			0
CAPITAL IMPROVEMENTS	0 0			0
	0 0	l		•
	0 0			
	00	1		0
TOTAL	5,000 0	Т	OTAL	132,000

DEPARTMENT: SEWER			FUND: AMA	FY 2019-20
EXPENDITURE CLASSIFICATION	PRIOR YEAR ACTUAL FY 17-18	CURRENT YEAR BUDGET FY 18-19	CURRENT YEAR ACTUAL TO DATE 04-30-19	BUDGET YEAR FY 19-20
PERSONAL SERVICES	38,973	33,973	18,509	37,060
MATERIALS & SUPPLIES	244,150	244,150	99,409	164,150
OTHER SERVICES & CHARGES	53,300	53,300	33,873	49,700
CAPITAL OUTLAY	48,000	50,000	16,772	45,000
DEBT SERVICE	0	0	48,420	0
TRANSFERS OUT TO GENERAL FUND		0	0	0
TOTAL	384,423	381,423	216,983	295,910
TOTAL NUMBER OF EMPLOYEES (FULL-TIM		381,423	216,983 FY 18-19 1	295,910 FY 19-20 1
	E EQUIVALENTS)	381,423	FY 18-19	FY 19-20
NUMBER OF EMPLOYEES (FULL-TIM	E EQUIVALENTS)		FY 18-19	FY 19-20

		DEPART	MENTS		
ACCOLUNG TIME	ACCT.				
ACCOUNT TITLE	CODE	ADMIN	WATER	SEWER	<u>TOTAL</u>
PERSONAL SERVICES:	6000s				
SALARIES & WAGES	6110	48,159	0	28,040	76,199
GROUP HEALTH INSURANCE	6120	10,500	0	5,000	15,500
SOCIAL SECURITY (FICA)	6130	2,986	0	1,738	4,724
MEDICARE EXPENSE	6135	698	0	407	1,105
WORKMANS COMP. INSURANCE	6140	716	0	775	1,491
UNEMPLOYMENT INSURANCE	6150	482	0	274	756
RETIREMENT	6160	1,284	0	811	2,095
ALLOWANCES	6170	40	0	15	55
SUBTOTAL		64,865	0	37,060	101,925
MATERIALS & SUPPLIES:	6200s				
OFFICE/BUILDING SUPPLIES		•			
UTILITY SUPPLIES		0	2,500	0	2,500
BUILDING SUPPLIES		0	10,000	1,500	11,500
VEHICLE SUPPLIES	6240	0	0	0	0
WATER PURCHASES		0	1,350	650	2,000
GASOLINE & OIL	6250	0	140,000	160,000	260,000
OTHER MATERIALS & SUPPLIES	6260 6290	0	3,500 6,000	0 2,000	3,500 8,000
SUBTOTAL			163,350	164,150	
OTHER SERVICES & CHARGES.	C200	· ·	103,330	104,150	327,500
OTHER SERVICES & CHARGES:	6300s				
UTILITIES	6310	0	5,000	5,000	10,000
TELEPHONE	6311	0	2,400	1,500	3,900
MILEAGE	6315	0	1,200	0	1,200
VEHICLE MAINTENANCE	6320	0	2,000	500	2,500
BUILDING MAINTENANCE	6321	0	500	400	900
EQUIPMENT MAINTENANCE	6322	0	5,000	10,000	15,000
AUDIT & CONSULTING FEES	6330	0	7,000	0	7,000
LEGAL FEES	6331	0	2,100	0	2,100
ENGINEERING FEES	6332	0	1,000	1,000	2,000
CONTRACT SERVICES	6333	0	500		500
GARBAGE COLLECTION	6335	85,000	0		85,000
RENTAL TRAVEL	6340	0	3,500	200	3,700
TRAINING	6345	0	1,000	0	1,000
POSTAGE	6351 6352	0	300	300	600
INSURANCE	6360	0 0	4,000	0	4,000
PUBLICATIONS	6370	0	5,100 650	3,700	8,800
ELECTION COSTS	6371	Ö	030	100 0	750 0
BANK CHARGES	6380	Ö	100	Ö	100
LAB TESTING	6385	0	7,000	26,000	33,000
OTHER SERVICES & CHARGES	6390	0	2,500	1,000	3,500
SUBTOTAL		85,000	50,850	49,700	185,550
CAPITAL OUTLAY:	6400s				
FURNITURE/FIXTURES	6410	0	0	0	0
BUILDINGS/LAND	6420	Ō	Ō	Ö	Ö
VEHICLES	6430	0	Ŏ	o	Ö
EQUIPMENT	6440	0	5,000	45,000	50,000
CAPITAL IMPROVEMENTS	6460	0	0	0	0
SUBTOTAL		0	5,000	45,000	50,000
DEBT SERVICES:	6500s				
PRINCIPAL	6510	^	122.000	-	
INTEREST	6510 6520	0	132,000 0	0	132,000
· 	7 520	U	U		0

15

149,865

0

132,000

351,200

0

295,910

132,000

796,975

SUBTOTAL

TOTAL PUBLIC WORKS

FUND BUDGET SUMMARY

FUND: STREET AND ALLEY			FISCAL YEAR	2019-2020
				1013 2020
	PRIOR YEAR	CURRENT	CURRENT YEAR	
FCTIN A A TOTAL TO	ACTUAL	YEAR BUDGET	ACTUAL TO	BUDGET YEAR
ESTIMATED REVENUES:	FY 17-18	FY 18-19	DATE 04-30-19	FY19-20
SALES TAX				
USE TAX	26,000	28,000	26,195	29,000
MOTOR VEHICLE TAX	0 13,000	13.000	.0	0
GASOLINE TAX	2,500	12,000 2,500	11,155	12,000
GRANTS	0	2,300	4,356	3,500
CHARGES FOR SERVICES	0	Ö	0	0
MISCELLANEOUS	1,000	Ö	500	U
INTEREST	700	1,500	3,991	3,000
TOTAL REVENUE	43,200	44,000	46,197	47.500
	13,200	44,000	40,137	47,500
TRANSFERS IN-WATER FUND		0	0	0
TRANSFERS IN-GENERAL FUND FUND BALANCE	66.604	0	0	0
FOND BALANCE	66,624	60,459	0	115,809
TOTAL RESOURCES	109,824	104,459	46,197	163,309
APPROVED EXPENDITURES	- **			
PERSONAL SERVICES	22,624	17 250	22.406	
MATERIALS & SUPPLIES	15,400	17,259 15,400	22,196	26,109
OTHER SERVICES & CHARGES	21,800	21,800	4,067 10,320	15,400
				21,800
SUB TOTAL EXPENDITURES	59,824	54,459	36,583	63,309
CAPITAL OUTLAY	50,000	50,000	9,614	100,000
TRANSFERS OUT/GEN FUND & AMA	. 0	0	0	0
FUND BALANCE	0	0	0	Ö
TOTAL EXPENDITURES	109,824	104,459	46,197	163,309
			FY 18-19	FY 19-20
NUMBER OF EMPLOYEES (FULL-TIM	E EQUIVALENTS)	1	1
FY19-20 APPOVED CHANGES IN SER	VICE:			
CAPITAL OUTLAY:		_	!	
STREET IMPROVEMENTS	- 100.000		EBT SERVICES:	
EQUIPMENT	100,000			0
	0			0
	0			0
	Ö			0
	0	Ì		0
TOTAL	0			0
TOTAL	100,000	Т	OTAL	0

FUND BUDGET SUMMARY

FUND: FIRE			FISCAL YEAR	2019-2020
	PRIOR YEAR	CURRENT	CURRENT	
	ACTUAL	YEAR BUDGET	CURRENT YEAR	
ESTIMATED REVENUES:	1 1	1	ACTUAL TO	BUDGET YEAR
ESTIMATES REVENUES.	FY 17-18	FY 18-19	DATE 04-30-19	FY 19-20
CIG TAX	0	0	0	
SALES TAX	26,000	29,000	0 26,195	33,000
USE TAX	0	0	20,193	32,000 0
GRANTS	0	Ō	ő	0
CHARGES FOR SERVICES	500	500	0	500
INTEREST	200	200	707	500
MISCELLANEOUS	4,000	4,000	4,505	4,500
TOTAL REVENUE	30,700	33,700	31,407	37,500
TRANSFERS IN-WATER FUND	0	0	0	
TRANSFERS IN-GENERAL FUND	Ō	ő	0	0
FUND BALANCE	30,809	13,209	4,789	9,409
TOTAL RESOURCES	61,509	46,909	36,196	46,909
APPROVED EXPENDITURES				
PERSONAL SERVICES	15,909	15,909	7,456	15,909
MATERIALS & SUPPLIES	6,500	4,000	2,416	3,000
OTHER SERVICES & CHARGES	16,100	9,000	11,366	10,000
SUB TOTAL EXPENDITURES	38,509	28,909	21,238	28,909
CAPITAL OUTLAY	5,000	0	:0	
DEBT SERVICE	18,000	18,000	14,958	18.000
FUND BALANCE	0	0	14,938	18,000 0
		· ·	0	U
TOTAL EXPENDITURES	61,509	46,909	36,196	46,909
			FY 18-19	FY 19-20
NUMBER OF EMPLOYEES (FULL-TIM	IE EQUIVALENTS	5)	0	0
FY 19-20 APPROVED CHANGES IN SI	ERVICE			
CAPITAL OUTLAY: EQUIPMENT	0	<u></u>	EBT SERVICES:	
EQUI MEN	0 0			0
	0	İ		0
	0			0
	Ö			0
	0			0
	0			0
TOTAL	0	ļτ	OTAL	

TOWN OF ARKOMA 2019-2020 PERSONNEL COST BUDGET WORKSHEET

PRESENT LUG PRESAMEN SALARY S		ODECENIT	DUDGETTE	••								
SALARY S	DERT/FLARLOWS		BUDGETED	SOC SEC	MED CAR	RETIRE			OESC		TOTAL	PERSONNEL TLT
General Fund:	DEP 1/EMIPLOYEE	<u>ŞALARY</u>	<u>SALARY</u>	6.20%	1.45%	3.00%	<u>INS.</u>	COMP	1.00%	OTHER	BENEFITS	
TOWN CLERK SMITH	GENERAL FUND:											20013
TOWN CLERK SMITH												
COURT CLERK ISMITH	GENERAL GOVT:											
COUNT CLERK ISMITH	TOWN CLERK SMITH	7,000	7.000	434	102	210	۸	•	70			
ASST. COUNT CLERK 1,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	COURT CLERK ISMITH		="								_	
MAYOR LAWRENCE 1,600 1,600 99 23 0 0 0 16 2 140 1,740 VICE-MAYOR HARVEY 1,300 1,300 81 19 0 0 0 13 2 115 1,415 COUNCILMAN MILLER 1,300 1,300 81 19 0 0 0 0 13 2 115 1,415 COUNCILMAN FOSTER 1,300 1,300 81 19 0 0 0 0 13 2 115 1,415 COUNCILMAN FOSTER 1,300 1,300 81 19 0 0 0 13 2 115 1,415 COUNCILMOMAN WALDEN 1,300 1,300 81 19 0 0 0 156 15 1,631 17,231 VICE-MAYOR HARVEY 1,300 1,300 81 19 0 0 0 156 15 1,631 17,231 VICE-MAYOR HARVEY 1,300 1,300 81 19 0 0 0 156 15 1,631 17,231 VICE-MAYOR HARVEY 1,300 1,300 81 19 0 0 0 156 15 1,631 17,231 VICE-MAYOR HARVEY 1,300 1,300 81 19 0 0 0 156 15 1,631 17,231 VICE-MAYOR HARVEY 1,300 1,300 86 4 1,303 9,883 DISPATCHER ROWING 1,300 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,800 8,580 532 124 257 0 300 46 0 840 5,483 DISPATCHER BUSZEK 7,800 8,580 532 124 257 0 300 46 0 840 5,483 DISPATCHER BUSZEK 7,800 8,580 532 124 257 0 300 46 0 840 5,483 DISPATCHER BUSZEK 7,800 8,580 532 124 257 0 300 46 0 840 5,483 DISPATCHER BUSZEK 7,800 8,580 532 124 257 0 300 46 0 840 5,483 DISPATCHER BUSZEK 7,800 8,580 532 124 257 0 300 46 0 840 5,483 DISPATCHER BUSZEK 7,800 8,580 532 124 257 0 300 46 0 840 5,483 DISPATCHER BUSZEK 7,484 221 4,643 288 67 139 0 300 46 0 840 5,483 DISPATCHER BUSZEK 7,484 221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLIMAN MONES 20,800 24,960 1,548 362 749 0 870 250 4 3,783 22,743 PATROLIMAN MACKEY 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLIMAN MACKEY 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLIMAN MACKEY 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLIMAN MACKEY 4,221 4,643 288 67 139 0 300 46 3 83 3 35 8,935 TOTAL - POLICE 14,440 0 20 20 1,260 0 0 0 0 0 0 0 0	ASST. COURT CLERK						_	_				2,012
NICE-MAYOR HARVEY 1,300 1,310 1,415	MAYOR LAWRENCE		_			-					-	
COUNCILMAN MILLER 1,300 1,300 81 19 0 0 0 13 2 115 1,415 COUNCILMAN FOSTER 1,300 1,300 81 19 0 0 0 13 2 115 1,415 COUNCILMOMAN WALDEN 1,300 1,300 81 19 0 0 0 13 2 115 1,415 COUNCILWOMAN WALDEN 1,300 1,300 81 19 0 0 0 156 15 1,631 17,231 POLICE: DISPATCHER SMITH 20,800 22,880 1,419 332 684 6,500 870 229 4 10,038 32,918 DISPATCHER CARBONE 4,221 4,643 288 67 139 0 870 46 5 1,415 6,058 DISPATCHER BUSZEK 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,800 8,586 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,800 8,586 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,801 8,586 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,802 8,586 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,802 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,802 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,802 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,802 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,802 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,802 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,802 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,802 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,802 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,802 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,802 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,802 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,802 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,802 8,580 532 124 257 0 300 86 6 1 3,362 24,783 DISPATCHER BUSZEK 7,802 8,580 532 124 257 0 300 86 6 1 3,843 5,486 PATROLMAN MOORE 4,221 4,643 288 67 139 0 300 46 0 840 5,483 PATROLMAN MACKEY 4,221 4,643 288 67 139 0 215 46 0 755 5,398 PART TIME/OVERTIME 8,000 8,000 496 116 240 0 0 0 0 0 0 0 1,469 15,909 TAROLMAN MACKEY 4,221 4,643 288 67 139 0 215 46 0 755 5,398 PART TIME/OVERTIME 8,000 8,000 8,000 496 116 240 0 0 0 0 0 0 0 0 0 1,469 15,909 TAROLMAN MACKEY 4,221	VICE-MAYOR HARVEY					_					_	•
COUNCILMAN ROSTER 1,300 1,300 81 19 0 0 0 13 2 115 1,415 COUNCILMOMAN WALDEN 1,300 1,300 81 19 0 0 0 13 2 115 1,415 COUNCILMOMAN WALDEN 1,300 1,300 81 19 0 0 0 13 2 115 1,415 1,415 TOTAL - PRICE MAN MACKEY 4,221 4,643 288 67 139 0 870 229 4 10,038 32,918 105PATCHER BASKE 18,656 20,521 1,272 298 616 0 870 200 86 4 1,303 9,883 015PATCHER BRAKE 18,656 20,521 1,272 298 616 0 870 200 86 4 1,303 9,883 015PATCHER BRAKE 18,656 20,521 1,272 298 616 0 870 200 86 4 1,303 9,883 015PATCHER BRAKE 18,656 20,521 1,272 298 616 0 870 200 86 84 1,303 9,883 015PATCHER BRAKE 18,656 20,521 1,272 298 616 0 870 200 870 13 3,262 23,783 015PATCHER BRAKE 18,656 20,521 1,272 298 616 0 870 200 870 13 3,262 23,783 015PATCHER BRAKE 18,656 20,521 1,272 298 616 0 870 200 870 13 36 1 10,202 47,801 PATROLIMAN MOORE 4,221 4,643 288 67 139 0 300 46 0 840 5,483 PATROLIMAN MOORE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLIMAN JONE 20,800 24,960 1,548 362 749 0 870 250 4 3,783 28,743 PATROLIMAN GRIZZLE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLIMAN GRIZZLE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLIMAN GRIZZLE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLIMAN GRIZZLE 4,221 4,643 288 67 139 0 215 46 3 758 5,401 PATROLIMAN GRIZZLE 4,221 4,643 288 67 139 0 215 46 3 758 5,401 PATROLIMAN GRIZZLE 4,221 4,643 288 67 139 0 215 46 3 758 5,401 PATROLIMAN GRIZZLE 4,221 4,643 288 67 139 0 215 46 0 755 5,398 PART TIME/OVERTIME 8,000 8,000 496 116 240 0 0 0 80 3 935 8,935 8,935 7,935	COUNCILMAN MILLER	-	•			•	_	_				
COUNCILWOMAN WAIDEN 1,300 1,300 81 19 0 0 0 13 2 115 1,415 1,415 1,415 TOTAL-GEN GOVT 17,400 15,600 969 227 264 0 0 156 15 1,631 17,231 POLICE: DISPATCHER SMITH 20,800 22,880 1,419 332 684 6,500 870 229 4 10,038 32,918 DISPATCHER SMITH 4,221 4,643 288 67 139 0 870 46 5 1,415 6,058 DISPATCHER LOVELOV 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER RUSZEK 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER RUSZEK 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER RUSZEK 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER RUSZEK 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER RUSZEK 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER RUSZEK 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER RUSZEK 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER RUSZEK 7,800 8,580 532 124 257 0 300 86 0 84 1,303 9,883 DISPATCHER RUSZEK 7,800 8,580 532 124 257 0 300 86 0 84 1,303 9,883 DISPATCHER RUSZEK 7,800 8,580 532 124 257 0 300 86 0 840 5,483 DISPATCHER RUSZEK 7,800 8,580 67 139 0 300 46 0 840 5,483 PATROLIMAN MOORE 4,221 4,643 288 67 139 0 300 46 0 840 5,483 PATROLIMAN MACKEY 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLIMAN GACE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLIMAN GACE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLIMAN GACE 4,221 4,643 288 67 139 0 215 46 0 755 5,398 PARTITIME/OVERTIME 8,000 8,000 496 116 240 0 0 80 3 935 8,935 TOTAL -POLICE 147,584 163,621 10,146 2,321 4,904 11,500 6,580 1,634 35 37,120 200,741 PATROLIMAN SIGNEY 14,440 14,440 0 209 1,260 0 0 0 0 0 0 0 1,469 15,909 TOTAL -A.C. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	COUNCILMAN FOSTER					_	_	-	_			
TOTAL-GEN GOVT 17,400 15,600 969 227 264 0 0 156 15 1,631 17,231 POLICE: DISPATCHER SMITH 20,800 22,880 1,419 332 684 6,500 870 229 4 10,038 32,918 DISPATCHER CARBONE 4,221 4,643 288 67 139 0 870 46 5 1,415 6,058 DISPATCHER BUSZEK 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 18,656 20,521 1,272 298 616 0 870 205 1 3,262 23,783 DISPATCHER 4,221 4,643 288 67 139 0 300 46 0 840 5,483 DISPATCHER 4,221 4,643 288 67 139 0 300 46 0 840 5,483 PATROLIMAN MOCRE 4,221 4,643 288 67 139 0 300 46 0 840 5,483 PATROLIMAN MACKEY 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLIMAN MACKEY 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLIMAN GARZELE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLIMAN GARZELE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLIMAN GARZELE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLIMAN GARZELE 4,221 4,643 288 67 139 0 215 46 3 763 5,401 PATROLIMAN GARZELE 4,221 4,643 288 67 139 0 215 46 3 755 5,398 PART TIME/OVERTIME 8,000 8,000 496 116 240 0 0 80 3 935 8,935 TOTAL - POLICE 147,584 163,621 10,146 2,321 4,904 11,500 6,580 1,634 35 37,120 200,741 PIRE FUND: VOLUNTEER 14,440 14,440 0 209 1,260 0 0 0 0 1,469 15,909 TOTAL - PIRE 10D: STREET FUND: LABORMAN SILSBY 17,680 20,800 1,290 302 624 0 700 208 4 3,128 23,928 OVERTIME 2,000 2,000 124 29 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						-					_	-
POLICE: DISPATCHER SMITH 20,800 22,880 1,419 332 684 6,500 870 229 4 10,038 32,918 DISPATCHER CABBONE 4,221 4,643 288 67 139 0 870 46 5 1,415 6,058 DISPATCHER RUSZEK 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BRAKE 18,656 20,521 1,272 298 616 0 870 205 1 1,365 20,521 1,272 298 616 0 870 205 1 1,365 20,521 1,272 298 616 0 870 205 1 1,365 20,521 1,272 298 616 0 870 205 1 1,365 21,445 21,463 288 67 139 0 300 46 0 840 5,483 DISPATCHER BRAKE 4,221 4,643 288 67 139 0 300 46 0 840 5,483 PATROLIMAN MOORE 4,221 4,643 288 67 139 0 300 46 0 840 5,483 PATROLIMAN MOORE 4,221 4,643 288 67 139 0 300 46 0 840 5,483 PATROLIMAN MOORE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLIMAN GAGE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLIMAN GAGE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLIMAN GAGE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLIMAN GAGE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLIMAN GAGE 4,221 4,643 288 67 139 0 215 46 3 758 5,401 PATROLIMAN GAGE 4,221 4,643 288 67 139 0 215 46 3 758 5,401 PATROLIMAN GAGE 4,221 4,643 288 67 139 0 215 46 3 758 5,401 PATROLIMAN GAGE 4,221 4,643 288 67 139 0 215 46 0 755 5,398 RATTINE/OVERTIME 8,000 8,000 496 116 2,321 4,904 11,500 6,580 1,634 35 37,120 200,741 FIRE FUND: VOLUNTEER 14,440 14,440 0 209 1,260 0 0 0 0 0 1,469 15,909 TOTAL - FIRE 14,440 14,440 0 209 1,260 0 0 0 0 0 1,469 15,909 TOTAL - FIRE 14,640 14,440 0 209 1,260 0 0 0 0 0 0 0 0 0 0 0 0					13	U	U	U	13	2	115	1,415
POLICE: DISPATCHER SMITH	TOTAL-GEN GOV'T	17,400	15,600	969	227	264	0	0	156	15	1 631	17 221
DISPATCHER SMITH 20,800 22,880 1,419 332 684 6,500 870 229 4 10,038 32,918 DISPATCHER CABBONE 4,221 4,643 288 67 139 0 870 46 5 1,415 6,058 DISPATCHER LOVEIOY 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 18,656 20,521 1,272 298 616 0 870 205 1 3,262 23,783 DISPATCHER R HAVER 4,221 4,643 288 67 139 0 300 46 0 840 5,483 DISPATCHER 4,221 4,643 288 67 139 0 300 46 0 840 5,483 DISPATCHER 4,221 4,643 288 67 139 0 300 46 0 840 5,483 PATROLIMAN MOORE 4,221 4,643 288 67 139 0 300 46 0 840 5,483 PATROLIMAN IONES 20,800 24,960 1,548 362 749 0 870 250 4 3,783 28,743 PATROLIMAN GAGE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLIMAN GAGE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLIMAN GAGE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLIMAN GAGE 4,221 4,643 288 67 139 0 215 46 0 755 5,398 PART TIME/OVERTIME 8,000 8,000 496 116 240 0 0 80 3 935 8,935 TOTAL - POLICE 147,584 163,621 10,146 2,321 4,904 11,500 6,580 1,634 35 37,120 200,741 FIRE FUND: VOLUNTEER 14,440 14,440 0 209 1,260 0 0 0 0 0 0 0 0 TOTAL - FIRE 14,440 14,440 0 209 1,260 0 0 0 0 0 0 0 0 TOTAL - A. C. 0 0 0 0 0 0 0 0 0	POLICE:										1,031	17,231
DISPATCHER CARBONE 4,221		20.000	22.000									
DISPATCHER LOVEIDY 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BUSZEK 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER 18,656 20,521 1,772 298 616 0 870 205 1 3,262 23,783 DISPATCHER 4,221 4,643 288 67 139 0 300 46 0 840 5,483 PATROLMAN MOORE 4,221 4,643 288 67 139 0 300 46 0 840 5,483 PATROLMAN MOORE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLMAN JONES 20,800 24,960 1,548 362 749 0 870 250 4 3,783 28,743 PATROLMAN GRIZZLE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLMAN GRIZZLE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLMAN GRIZZLE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLMAN GRIZZLE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLMAN GAGE 4,221 4,643 288 67 139 0 215 46 0 755 5,398 PART TIME/OVERTIME 8,000 8,000 496 116 240 0 0 0 80 3 935 8,935 TOTAL - POLICE 147,584 163,621 10,146 2,321 4,904 11,500 6,580 1,634 35 37,120 200,741 FIRE FUND: VOLUNTEER 14,440 14,440 0 209 1,260 0 0 0 0 0 1,469 15,909 TOTAL - FIRE FUND: VOLUNTEER 14,440 14,440 0 209 1,260 0 0 0 0 0 1,469 15,909 TOTAL - A. C. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		=								4	10,038	32,918
DISPATCHER BUSZEK 7,800 8,580 532 124 257 0 300 86 4 1,303 9,883 DISPATCHER BRAKE 18,656 20,521 1,272 298 616 0 870 205 1 3,262 23,783 DISPATCHER BRAKE 4,221 4,643 288 67 139 0 300 46 0 840 5,483 CHIEF PATROLIMAN ANORE 4,221 4,643 288 67 139 0 300 46 0 840 5,483 CHIEF PATROLIMAN MOORE 4,221 4,643 288 67 139 0 300 46 0 840 5,483 PATROLIMAN MOORE 4,221 4,643 288 67 139 0 300 46 0 840 5,483 PATROLIMAN MOORE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLIMAN MORE PATROLIMAN MACKEY 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLIMAN GRIZIE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLIMAN GRIZIE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLIMAN GRIZIE 4,221 4,643 288 67 139 0 215 46 3 758 5,401 PATROLIMAN 4,221 4,643 288 67 139 0 215 46 3 758 5,401 PATROLIMAN 4,221 4,643 288 67 139 0 215 46 0 755 5,398 PART TIME/OVERTIME 8,000 8,000 496 116 240 0 0 0 0 0 1,469 15,909 TOTAL - POLICE 147,584 163,621 10,146 2,321 4,904 11,500 6,580 1,634 35 37,120 200,741 FIRE FUND: VOLUNTEER 14,440 14,440 0 209 1,260 0 0 0 0 0 1,469 15,909 TOTAL - FIRE 14,440 14,440 0 209 1,260 0 0 0 0 0 0 1,469 15,909 TOTAL - A. C. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0									46	5	1,415	6,058
DISPATCHER BRAKE 18,656 20,521 1,272 298 616 0 870 205 1 3,262 23,783 DISPATCHER 4,221 4,643 288 67 139 0 300 46 0 840 5,483 CHIEF PATROLMAN 34,181 37,599 2,331 496 1,128 5,000 870 376 1 10,202 47,801 PATROLMAN MOORE 4,221 4,643 288 67 139 0 300 46 0 840 5,483 PATROLMAN MOORE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLMAN JONES 20,800 24,960 1,548 362 749 0 870 250 4 3,783 28,743 PATROLMAN GAIZLE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLMAN GAIZLE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLMAN GAIZLE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLMAN GAIZLE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLMAN GAIZLE 4,221 4,643 288 67 139 0 215 46 3 758 5,401 PATROLMAN 4,221 4,643 288 67 139 0 215 46 3 758 5,401 PATROLMAN 4,221 4,643 288 67 139 0 215 46 3 758 5,401 PATROLMAN 4,221 4,643 288 67 139 0 215 46 3 758 5,401 PATROLMAN 4,221 4,643 288 67 139 0 215 46 3 758 5,401 PATROLMAN 4,221 4,643 288 67 139 0 215 46 3 758 5,401 PATROLMAN 4,221 4,643 288 67 139 0 215 46 3 758 5,401 PATROLMAN 4,221 4,643 288 67 139 0 215 46 3 758 5,401 PATROLMAN 4,221 4,643 288 67 139 0 215 46 3 758 5,401 PATROLMAN 4,221 4,643 288 67 139 0 215 46 3 758 5,401 PATROLMAN 4,221 4,643 288 67 139 0 215 46 3 758 5,401 PATROLMAN 4,221 4,643 288 67 139 0 215 46 3 758 5,401 PATROLMAN 4,221 4,643 288 67 139 0 215 46 3 758 5,401 PATROLMAN 4,221 4,643 288 67 139 0 215 46 3 758 5,401 PATROLMAN 4,221 4,643 288 67 139 0 215 46 3 758 5,401 PATROLMAN 4,221 4,643 288 67 139 0 215 46 3 758 5,401 PATROLMAN 4,221 4,643 288 67 139 0 215 46 3 758 5,401 PATROLMAN 4,221 4,643 288 67 139 0 215 46 3 758 5,401 70 80 80 80 80 80 80 80 80 80		•	-							4	1,303	9,883
DISPATCHER 4,221 4,643 288 67 139 0 300 46 0 840 5,483 CHIEF PATROLMAN 34,181 37,599 2,331 496 1,128 5,000 870 376 1 10,202 47,801 PATROLMAN MOORE 4,221 4,643 288 67 139 0 300 46 0 840 5,483 PATROLMAN MACKEY 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLMAN JONES 20,800 24,960 1,548 362 749 0 870 250 4 3,783 28,743 PATROLMAN GRIZZLE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLMAN GRIZZLE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLMAN GRIZZLE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLMAN GRIZZLE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLMAN GRIZZLE 4,221 4,643 288 67 139 0 215 46 3 758 5,401 PATROLMAN 4,221 4,643 288 67 139 0 215 46 0 755 5,398 PART TIME/OVERTIME 8,000 8,000 496 116 240 0 0 80 3 935 8,935 TOTAL - POLICE 147,584 163,621 10,146 2,321 4,904 11,500 6,580 1,634 35 37,120 200,741 FIRE FUND: VOLUNTEER 14,440 14,440 0 209 1,260 0 0 0 0 1,469 15,909 TOTAL - FIRE 14,440 14,440 0 209 1,260 0 0 0 0 0 1,469 15,909 ANIMAL CONTROL: LABORMAN: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 TOTAL - A. C. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		=								4	1,303	9,883
CHIEF PATROLMAN 34,181 37,599 2,331 496 1,128 5,000 870 376 1 10,202 47,801 PATROLMAN MOORE 4,221 4,643 288 67 139 0 300 46 0 840 5,483 PATROLMAN MACKEY 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLMAN MOORE PATROLMAN MORE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLMAN JONES 20,800 24,960 1,548 367 749 0 870 250 4 3,783 28,743 PATROLMAN GRIZILE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLMAN GRIZILE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLMAN GRIZILE 4,221 4,643 288 67 139 0 215 46 3 758 5,401 PATROLMAN 4,221 4,643 288 67 139 0 215 46 0 755 5,398 PART TIME/OVERTIME 8,000 8,000 496 116 240 0 0 0 80 3 935 8,935 TOTAL - POLICE 147,584 163,621 10,146 2,321 4,904 11,500 6,580 1,634 35 37,120 200,741 FIRE FUND: VOLUNTEER 14,440 14,440 0 209 1,260 0 0 0 0 0 1,469 15,909 TOTAL - FIRE 14,440 14,440 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		· ·		•			_			1	3,262	23,783
PATROLIMAN MOORE		-	•				-			0	840	5,483
PATROLMAN MACKEY 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLMAN JONES 20,800 24,960 1,548 362 749 0 870 250 4 3,783 28,743 PATROLMAN GRIZZLE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLMAN GRIZZLE 4,221 4,643 288 67 139 0 215 46 3 758 5,401 PATROLMAN GAGE 4,221 4,643 288 67 139 0 215 46 0 755 5,398 PART TIME/OVERTIME 8,000 8,000 496 116 240 0 0 80 3 935 8,935 TOTAL - POLICE 147,584 163,621 10,146 2,321 4,904 11,500 6,580 1,634 35 37,120 200,741 FIRE FUND: VOLUNTEER 14,440 14,440 0 209 1,260 0 0 0 0 1,469 15,909 TOTAL - FIRE 14,440 14,440 0 209 1,260 0 0 0 0 1,469 15,909 ANIMAL CONTROL: LABORMAN: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 STREET FUND: TOTAL - A. C. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 STREET FUND: LABORMAN SILSBY 17,680 20,800 1,290 302 624 0 700 208 4 3,128 23,928 OVERTIME 2,000 2,000 124 29 0 0 0 0 20 20 8 181 2,181 TOTAL STREET 19,680 22,800 1,414 331 624 0 700 228 12 3,309 26,109		-	-						376	1	10,202	47,801
PATROLMAN JONES 20,800 24,960 1,548 362 749 0 870 250 4 3,783 28,743 28,743 24,940 1,548 362 749 0 870 250 4 3,783 28,743	· · · -								46	0	840	5,483
PATROLMAN GRIZZLE 4,221 4,643 288 67 139 0 300 46 3 843 5,486 PATROLMAN GAGE 4,221 4,643 288 67 139 0 215 46 3 758 5,401 PATROLMAN GAGE 4,221 4,643 288 67 139 0 215 46 0 755 5,398 PART TIME/OVERTIME 8,000 8,000 496 116 240 0 0 80 3 935 8,935 TOTAL - POLICE 147,584 163,621 10,146 2,321 4,904 11,500 6,580 1,634 35 37,120 200,741 FIRE FUND: VOLUNTEER 14,440 14,440 0 209 1,260 0 0 0 0 1,469 15,909 TOTAL - FIRE 14,440 14,440 0 209 1,260 0 0 0 0 1,469 15,909 ANIMAL CONTROL: LABORMAN: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 TOTAL - A. C. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 STREET FUND: LABORMAN SILSBY 17,680 20,800 1,290 302 624 0 700 208 4 3,128 23,928 OVERTIME 2,000 2,000 124 29 0 0 0 20 8 181 2,181 TOTAL STREET 19,680 22,800 1,414 331 624 0 700 228 12 3,309 26,109		•	-							3	843	5,486
PATROLMAN GAGE 4,221 4,643 288 67 139 0 215 46 3 758 5,481 PATROLMAN 4,221 4,643 288 67 139 0 215 46 0 755 5,398 PART TIME/OVERTIME 8,000 8,000 496 116 240 0 0 80 3 935 8,935 TOTAL - POLICE 147,584 163,621 10,146 2,321 4,904 11,500 6,580 1,634 35 37,120 200,741 FIRE FUND: VOLUNTEER 14,440 14,440 0 209 1,260 0 0 0 0 1,469 15,909 TOTAL - FIRE 14,440 14,440 0 209 1,260 0 0 0 0 1,469 15,909 ANIMAL CONTROL: LABORMAN: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 STREET FUND: LABORMAN SILSBY OVERTIME 2,000 2,000 124 29 0 0 0 228 12 3,309 26,109			-						250	4	3,783	28,743
PATROLMAN 4,221 4,643 288 67 139 0 215 46 0 755 5,398 PART TIME/OVERTIME 8,000 8,000 496 116 240 0 0 80 3 935 8,935 TOTAL - POLICE 147,584 163,621 10,146 2,321 4,904 11,500 6,580 1,634 35 37,120 200,741 FIRE FUND: VOLUNTEER 14,440 14,440 0 209 1,260 0 0 0 0 1,469 15,909 TOTAL - FIRE 14,440 14,440 0 209 1,260 0 0 0 0 1,469 15,909 ANIMAL CONTROL: LABORMAN: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		=					_		46	3	843	5,486
PART TIME/OVERTIME 8,000 8,000 496 116 240 0 0 80 3 935 8,935 TOTAL - POLICE 147,584 163,621 10,146 2,321 4,904 11,500 6,580 1,634 35 37,120 200,741 FIRE FUND: VOLUNTEER 14,440 14,440 0 209 1,260 0 0 0 0 1,469 15,909 TOTAL - FIRE 14,440 14,440 0 209 1,260 0 0 0 0 1,469 15,909 ANIMAL CONTROL: LABORMAN: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 TOTAL - A. C. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 STREET FUND: LABORMAN SILSBY 0,680 20,800 1,290 302 624 0 700 208 4 3,128 23,928 OVERTIME 2,000 2,000 124 29 0 0 0 20 8 181 2,181 TOTAL STREET 19,680 22,800 1,414 331 624 0 700 228 12 3,309 26,109		-	-				_			3	758	5,401
TOTAL - POLICE 147,584 163,621 10,146 2,321 4,904 11,500 6,580 1,634 35 37,120 200,741 FIRE FUND: VOLUNTEER 14,440 14,440 0 209 1,260 0 0 0 0 1,469 15,909 TOTAL - FIRE 14,440 14,440 0 209 1,260 0 0 0 0 1,469 15,909 ANIMAL CONTROL: LABORMAN: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							-		_		755	5,398
FIRE FUND: VOLUNTEER 14,440 14,440 14,440 0 209 1,260 0 0 0 1,469 15,909 TOTAL - FIRE 14,440 14,440 0 209 1,260 0 0 0 1,469 15,909 ANIMAL CONTROL: LABORMAN: 0 0 0 0 0 0 0 0 0 0 0 0 0	PART THRE/OVERTIME	8,000	8,000	496	116	240	0	0	80	3	935	8,935
FIRE FUND: VOLUNTEER 14,440 14,440 0 209 1,260 0 0 0 1,469 15,909 TOTAL - FIRE 14,440 14,440 0 209 1,260 0 0 0 1,469 15,909 ANIMAL CONTROL: LABORMAN: 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL - POLICE	147,584	163,621	10.146	2.321	4.904	11.500	6 580	1 634	35	37 120	200 741
VOLUNTEER 14,440 14,440 0 209 1,260 0 0 0 1,469 15,909 TOTAL - FIRE 14,440 14,440 0 209 1,260 0 0 0 15,909 ANIMAL CONTROL: LABORMAN: 0			•	•	_,	.,	,	0,000	1,004	33	37,120	200,741
TOTAL - FIRE 14,440 14,440 0 209 1,260 0 0 0 0 1,469 15,909 ANIMAL CONTROL: LABORMAN: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 TOTAL - A. C. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 STREET FUND: LABORMAN SILSBY 17,680 20,800 1,290 302 624 0 700 208 4 3,128 23,928 OVERTIME 2,000 2,000 124 29 0 0 0 20 8 181 2,181 TOTAL STREET 19,680 22,800 1,414 331 624 0 700 228 12 3,309 26,109												
TOTAL - FIRE 14,440 14,440 0 209 1,260 0 0 0 0 1,469 15,909 ANIMAL CONTROL: LABORMAN: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 TOTAL - A. C. 0 0 0 0 0 0 0 0 0 0 0 0 0 STREET FUND: LABORMAN SILSBY 17,680 20,800 1,290 302 624 0 700 208 4 3,128 23,928 OVERTIME 2,000 2,000 124 29 0 0 0 20 8 181 2,181 TOTAL STREET 19,680 22,800 1,414 331 624 0 700 228 12 3,309 26,109	VOLUNTEER	14,440	14,440	0	209	1,260	0	0	0	0	1,469	15,909
ANIMAL CONTROL: LABORMAN: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 TOTAL - A. C. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 STREET FUND: LABORMAN SILSBY 17,680 20,800 1,290 302 624 0 700 208 4 3,128 23,928 OVERTIME 2,000 2,000 124 29 0 0 0 20 8 181 2,181 TOTAL STREET 19,680 22,800 1,414 331 624 0 700 228 12 3,309 26,109										İ		
ANIMAL CONTROL: LABORMAN: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 TOTAL - A. C. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 STREET FUND: LABORMAN SILSBY OVERTIME 17,680 20,800 1,290 302 624 0 700 208 4 3,128 23,928 OVERTIME 2,000 2,000 124 29 0 0 0 20 8 181 2,181 TOTAL STREET 19,680 22,800 1,414 331 624 0 700 228 12 3,309 26,109	TOTAL - FIRE	14,440	14,440	0	209	1,260	0	0	0	0	1,469	15,909
LABORMAN: 0												•
TOTAL - A. C. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0												
STREET FUND: LABORMAN SILSBY 17,680 20,800 1,290 302 624 0 700 208 4 3,128 23,928 OVERTIME 2,000 2,000 124 29 0 0 0 20 8 181 2,181 TOTAL STREET 19,680 22,800 1,414 331 624 0 700 228 12 3,309 26,109	LABORMAN:	0	0	0	0	0	0	0	0	0		0
STREET FUND: LABORMAN SILSBY 17,680 20,800 1,290 302 624 0 700 208 4 3,128 23,928 OVERTIME 2,000 2,000 124 29 0 0 0 20 8 181 2,181 TOTAL STREET 19,680 22,800 1,414 331 624 0 700 228 12 3,309 26,109												
LABORMAN SILSBY 17,680 20,800 1,290 302 624 0 700 208 4 3,128 23,928 OVERTIME 2,000 2,000 124 29 0 0 0 20 8 181 2,181 TOTAL STREET 19,680 22,800 1,414 331 624 0 700 228 12 3,309 26,109	TOTAL - A. C.	0	0	0	0	0	0	0	0	0	0	0
LABORMAN SILSBY 17,680 20,800 1,290 302 624 0 700 208 4 3,128 23,928 OVERTIME 2,000 2,000 124 29 0 0 0 20 8 181 2,181 TOTAL STREET 19,680 22,800 1,414 331 624 0 700 228 12 3,309 26,109	AND COT 511110											
OVERTIME 2,000 2,000 124 29 0 0 0 20 8 181 2,181 TOTAL STREET 19,680 22,800 1,414 331 624 0 700 228 12 3,309 26,109		47.000										
TOTAL STREET 19,680 22,800 1,414 331 624 0 700 228 12 3,309 26,109												23,928
20,109	OVERTIME	2,000	2,000	124	29	0	0	0	20	8	181	2,181
20,109	TOTAL CYPERY	10.000	22.000	4 4 7 7								
SUB TOTAL 199,104 216,461 12,529 3,088 7,052 11,500 7,280 2,018 62 43,529 259,990	IOIALSIKEEI	19,680	22,800	1,414	331	624	0	700	228	12	3,309	26,109
259,990 259,990 2,018 62 43,529 259,990	SUR TOTAL	100 104	216 461	12 520	3 000	7.050	11.500	7.000				
	JUD IVING	199,104	410,401	12,529	5,088	7,052	11,500	7,280	2,018	62	43,529	259,990

continued on

TOWN OF ARKOMA 2019

PERSONNEL COST BUDGET WORKSHEET

		DDECENT	BUDGETED	soc	MED							TOTAL
DERT/FRADI	0)/55			SEC	CARE	RETIRE			OESC		TOTAL	PERSONNEL
<u>DEPT/EMPL</u>	OYEE	SALARY	<u>SALARY</u>	<u>6.20%</u>	<u>1.45%</u>	3.00%	INS.	<u>COMP</u>	<u>1.00%</u>	<u>OTHER</u>	BENEFITS	<u>COSTS</u>
MUNICIPAL A	UTHORITY	:										
ADMINISTRAT	ION:											
CLERK KILLION	ł	26,797	29,477	1,828	427	884	3,500	358	295	12	7 204	
DOTTIE SMITH	ł	13,347	14,682	910	213	400	7,000	358	147	12	7,304	36,781
OVERTIME		4,000	4,000	248	58	0	0	0	40	16	9,040	23,722
		_	·			·	·	Ū	40	10	362	4,362
TOTAL - ADMI	N.	44,144	48,159	2,986	698	1,284	10,500	716	482	40	16,706	64,865
WATER:												
OPERERATOR		18,554	0	0	0	0	0	0	0	0	0	0
OVERTIME		2,500	0	0	0	0	0	0	0	0	0	. 0
										·	·	U
TOTAL - WATE	R	21,054	0	0	0	0	0	0	0	0	0	0
SEWER:												
SUPERVISOR SILSBY	,	24,274	27,040	1,676	392	811	5,000	775	270	6	9.020	25.070
OVERTIME		1,000	1,000	62	15	0	0	0	4	9	8,930	35,970
		•	-,	-		·	·	U	4	9	90	1,090
TOTAL - SEWE	R	25,274	28,040	1,738	407	811	5,000	775	274	15	9,020	37,060
SUB TOTAL	PG 19	90,472	76,199	4,724	1,105	2,095	15,500	1,491	756	55	25,726	101,925
SUB TOTAL	PG 18	202,130	216,461	12,529	3,088	7,052	11,500	7,280	2,018	62	43,529	259,990
	_											
GRAND TOTAL		292,602	292,660	17,253	4,193	9,147	27,000	8,771	2,774	117	69,255	361,915

BASED ON 3 CENTS

MONTH RECEIVED BY TOWN OF ARKOMA	FY 12-13	FY 13-14	FY14-15	FY 15-16	FY16-17	FY 17-18	FY 18-19	FY 19-20
JULY	15,329	14,965	18,104	6,964	10,706	6,900	7,758	8,604
AUGUST	17,153	21,589	19,397	-	11,337	9,750	•	9,130
SEPTEMBER	13,778	18,910	14,078		9,860	9,500	. •	7,190
OCTOBER	15,947	19,643	16,945	13,829	11,333	8,100	8,801	7,190
NOVEMBER	11,645	13,189	11,548	8,298	10,180	7,600	8,790	7,224
DECEMBER	15,670	21,435	22,209	9,940	8,864	8,400	6,187	5,790
JANUARY	19,546	18,965	10,176	8,535	9,337	8,300	9,051	9,904
FEBRUARY	10,140	13,690	13,989	9,875	12,517	9,800		7,143
MARCH	18,761	14,337	13,760	9,968	8,964	6,800	10,119	8,027
APRIL	10,958	14,137	16,300	8,861	8,598	7,600	7,415	8,379
MAY	29,344	10,001	10,709	9,000	9,174	9,000	7,992	7,410
JUNE	10,000	10,000	10,000	9,000	8,500	8,500	8,000	8,000
TOTAL	188,271	190,861	177,215	114,283	119,370	100,250	103,053	93,996
%CHANGE	24.30%	1.38%	1.38%	-7.15%	4.45%	-2.33%	2.72%	-1.10%

^{*} ESTIMATE FOR THE MONTH OF JUNE 16

SALES TAX ALLOCATION OF THE 3 CENTS IS AS FOLLOWS:

	_	CURRENT YEAR	-	SALES TAX BUDGET
GENERAL FUND	1 CENT	49,750	1 CENT	57,500
STREET & ALLEY	1 CENT	29,000	1 CENT	32,000
FIRE	1 CENT_	29,000	1 CENT_	32,000
		107,750	_	121,500

USE AND CIG TAX ALLOCATION OF THE 3 CENTS IN GENERAL FUND

CIG \$1,100

CIG \$1,000

USE \$23,000

USE \$25,000