

**RESOLUTION NO. 2019-10**

**A RESOLUTION OF THE BOARD OF TRUSTEES OF THE TOWN OF LUTHER, OKLAHOMA, ADOPTING THE FISCAL YEAR 2019-2020 ANNUAL BUDGET FOR THE TOWN IN ACCORDANCE WITH THE PROVISIONS OF THE MUNICIPAL BUDGET ACT**

**WHEREAS**, the Board of Trustees of the Town of Luther, Oklahoma, desires for the provisions of the Municipal Budget Act (11 O.S. §17-201, et seq.) ("Act") to apply to the Town; and,

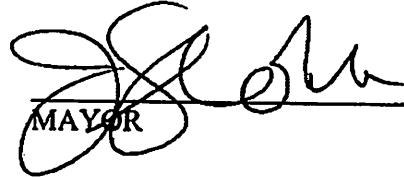
**WHEREAS**, the Public Hearing process set forth in the Act has been completed; and,

**WHEREAS**, the Act requires the annual budget to be adopted by the governing body of the Town by resolution no later than seven (7) days prior to the beginning of the fiscal year.

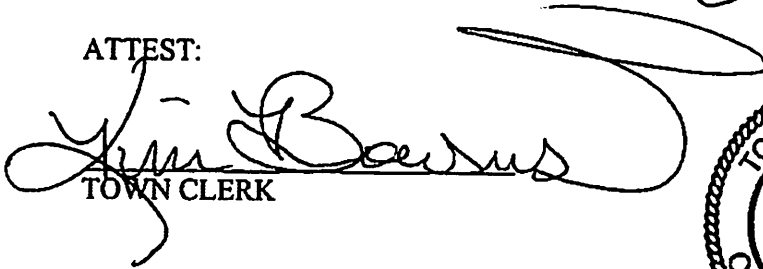
**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES OF THE TOWN OF LUTHER, OKLAHOMA, THAT:**

1. The provisions of the Municipal Budget Act (11 O.S. §17-201, et seq.) are hereby adopted.
2. The accompanying budget document sets forth the estimated revenues and appropriations for each fund of the Town and is hereby formally adopted by the Board of Trustees of the Town of Luther, Oklahoma.
3. The accompanying budget document complies with the requirements of the Municipal Budget Act by including:
  - \* A complete financial plan for the Town, showing revenues and expenditures, past and anticipated
  - \* A Budget Message
  - \* A Budget Summary for all Funds
  - \* Fund Budget Summaries showing estimates of revenues and expenditures by Departmental Appropriate by Account Category
3. In accordance with the Act, the Board of Trustees has determined that expenditures and encumbrances may not be authorized that exceed the available appropriation of any department of any fund.
4. Only the Board of Trustees may authorize Budget Amendments involving any supplement, decrease or inter-departmental transfer or appropriation.

ADOPTED BY THE BOARD OF TRUSTEES ON THIS 11<sup>TH</sup> DAY OF JUNE, 2019.

  
MAYOR

ATTEST:

  
TOWN CLERK



Approved as to form and legality:

  
TOWN ATTORNEY



D Chief	401	401	401	401	401	401	401	401	401	401	401	401	4,814
Sgt	367	367	367	367	367	367	367	367	367	367	367	367	4,401
Tate	307	307	307	307	307	307	307	307	307	307	307	307	3,683
Leafy	307	307	307	307	307	307	307	307	307	307	307	307	3,683
Lally	307	307	307	307	307	307	307	307	307	307	307	307	3,683
<b>Total benefits expense subtotal</b>	<b>5,883</b>	<b>5,883</b>	<b>5,913</b>	<b>5,913</b>	<b>5,943</b>	<b>5,943</b>	<b>5,943</b>	<b>5,943</b>	<b>5,943</b>	<b>5,943</b>	<b>5,943</b>	<b>5,943</b>	<b>71,139</b>
<b>Police</b>													
FirstNet Cell/Air Cards	250	250	250	250	250	250	250	250	250	250	250	250	3,000
AT&T Landline	100	100	100	100	100	100	100	100	100	100	100	100	1,200
Phone hosting	170	170	170	170	170	170	170	170	170	170	170	170	2,040
phone equipment	120	120	120	120	120	120	120	120	120	120	120	120	1,440
internet	335	335	335	335	335	335	335	335	335	335	335	335	4,020
Fuel	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	26,400
IT-Incl court clerk	525	525	525	525	525	525	525	525	525	525	525	525	6,300
municipal judge	850	850	850	850	850	850	850	850	850	850	850	850	10,200
prosecuting attorney	850	850	850	850	850	850	850	850	850	850	850	850	10,200
ACO/Code Enforcement	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	13,200
clerk training/travel	50	50	50	50	50	50	50	50	50	50	50	50	600
station utilities	325	325	325	325	325	325	325	325	325	325	325	325	3,900
vehicle maintenance	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
OSBI/OBN /AFIS/Forensic fe	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,050	24,600
CLEET fees	600	600	600	600	600	600	600	600	600	600	600	600	7,200
court software	100	100	100	100	100	100	100	100	100	100	100	100	1,200
vehicle insurance	600	600	600	600	600	600	600	600	600	600	600	600	7,200
debt service - police cars BF	753	753	753	753	753	753	753	753	753	753	753	753	9,040
office supplies	150	150	150	150	150	150	150	150	150	150	150	150	1,800
uniform replacement	100	100	100	100	100	100	100	100	100	100	100	100	1,200
officer training/travel	50	50	50	50	50	50	50	50	50	50	50	50	600
inmate boarding	675	675	675	675	675	675	675	675	675	675	675	675	8,100
credit card fees	225	225	225	225	225	225	225	225	225	225	225	225	2,700
	<b>13,178</b>	<b>13,178</b>	<b>13,178</b>	<b>13,178</b>	<b>13,178</b>	<b>13,178</b>	<b>13,178</b>	<b>13,178</b>	<b>13,178</b>	<b>13,178</b>	<b>13,178</b>	<b>13,178</b>	<b>158,140</b>
<b>Fire</b>													
Telecomp internet	137	137	137	137	137	137	137	137	137	137	137	137	1,644
Phone hosting	36	36	36	36	36	36	36	36	36	36	36	36	432
FirstNet Cell/Air Cards	200	200	200	200	200	200	200	200	200	200	200	200	2,400
Telephone equipment	55	55	55	55	55	55	55	55	55	55	55	55	660
IT	250	250	250	250	250	250	250	250	250	250	250	250	3,000
repairs/mtc/capital ?	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	40,000
Fuel	400	400	400	400	400	400	400	400	400	400	400	400	4,800
station/office utilities	300	300	300	300	300	300	300	300	300	300	300	300	3,600
office supplies	50	50	50	50	50	50	50	50	50	50	50	50	600
travel/training	300	300	300	300	300	300	300	300	300	300	300	300	3,600
Generator maintenance	675	0	0	0	0	0	0	0	0	0	0	0	675
debt service CASCO SCBA	840	840	840	840	840	840	840	840	840	840	840	840	10,080
debt service - vehicle	377	377	377	377	377	377	377	377	377	377	377	377	4,520
vehicle maintenance	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	20,040
Dues (OSFA, OSFF, etc)	300	300	300	300	300	300	300	300	300	300	300	300	3,600
vehicle insurance	400	400	400	400	400	400	400	400	400	400	400	400	4,800
	<b>9,323</b>	<b>8,648</b>	<b>8,648</b>	<b>8,648</b>	<b>8,648</b>	<b>8,648</b>	<b>8,648</b>	<b>8,648</b>	<b>8,648</b>	<b>8,648</b>	<b>8,648</b>	<b>8,648</b>	<b>104,451</b>
<b>General Town</b>													
Phone System	110	110	110	110	110	110	110	110	110	110	110	110	1,320
Internet	150	150	150	150	150	150	150	150	150	150	150	150	1,800
Phone hosting	75	75	75	75	75	75	75	75	75	75	75	75	900
IT	290	290	290	290	290	290	290	290	290	290	290	290	3,480

2274

Office utilities	250	250	250	250	250	250	250	250	250	250	250	250	3,000
Building Inspector	240	240	240	240	240	240	240	240	240	240	240	240	2,880
Community Center rental	50	50	50	0	0	0	0	0	0	0	0	0	150
Publishing fees	600	0	0	0	0	0	0	0	0	0	0	0	600
bank fees	400	400	400	400	400	400	400	400	400	400	400	400	4,800
misc	50	50	50	50	50	50	50	50	50	50	50	50	600
liability/property insurance	595	595	595	595	595	595	595	595	595	595	595	595	7,140
office/cleaning supplies	60	60	60	60	60	60	60	60	60	60	60	60	720
postage	125	125	125	125	125	125	125	125	125	125	125	125	1,500
training	70	70	70	70	70	70	70	70	70	70	70	70	840
dues/professional services	900	900	900	900	900	900	900	900	900	900	900	900	10,800
Clerk/Treasurer	60	60	60	60	60	60	60	60	60	60	60	60	720
Floodplain Administrator	400	400	400	400	400	400	400	400	400	400	400	400	4,800
Generator Maintenance Plan	350	0	0	0	0	0	0	0	0	0	0	0	350
building repairs/mtc	85	85	85	85	85	85	85	85	85	85	85	85	1,020
Town Attorney	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	27,000
Accountant	590	590	590	590	590	590	590	590	590	590	590	590	7,080
EOCP	445	445	445	445	445	445	445	445	445	445	445	445	5,340
	<u>8,145</u>	<u>7,195</u>	<u>7,195</u>	<u>7,145</u>	<u>7,145</u>	<u>7,145</u>	<u>7,145</u>	<u>7,145</u>	<u>7,145</u>	<u>7,145</u>	<u>7,145</u>	<u>7,145</u>	<u>86,840</u>
Total Expenses	<b>\$60,958</b>	<b>\$59,333</b>	<b>\$59,363</b>	<b>\$59,313</b>	<b>\$59,343</b>	<b>\$59,343</b>	<b>\$59,577</b>	<b>\$59,577</b>	<b>\$59,577</b>	<b>\$59,508</b>	<b>\$59,420</b>	<b>\$59,343</b>	<b>\$714,656</b>
Net Ordinary Income	<b>\$9,730</b>	<b>\$11,355</b>	<b>\$11,325</b>	<b>\$11,375</b>	<b>\$11,345</b>	<b>\$11,345</b>	<b>\$11,111</b>	<b>\$11,111</b>	<b>\$11,111</b>	<b>\$11,180</b>	<b>\$11,268</b>	<b>\$11,345</b>	<b>\$133,600</b>
Capital purchases													
Parks & Rec	1,000	0	0	0	0	0	0	0	0	0	0	0	1,000
Move/remodel new bl	12,000	0	0	0	0	0	0	0	0	0	0	0	12,000
Fireworks	4,000	0	0	0	0	0	0	0	0	0	0	0	4,000
EMS	1,000	0	0	0	0	0	0	0	0	0	0	0	1,000
PD - unspecified	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	21,118
FD - unspecified	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	21,118
	<u>21,520</u>	<u>3,520</u>	<u>3,520</u>	<u>3,520</u>	<u>3,520</u>	<u>3,520</u>	<u>3,520</u>	<u>3,520</u>	<u>3,520</u>	<u>3,520</u>	<u>3,520</u>	<u>3,520</u>	<u>60,236</u>
Transfers (in)/out ?	<u>33,582</u>	<u>3,582</u>	<u>3,582</u>	<u>3,582</u>	<u>3,582</u>	<u>3,582</u>	<u>3,658</u>	<u>3,658</u>	<u>3,658</u>	<u>3,658</u>	<u>3,658</u>	<u>3,582</u>	<u>73,364</u>
Net	\$ (45,372.05)	\$ 4,252.95	\$ 4,222.95	\$ 4,272.95	\$ 4,242.95	\$ 4,242.95	\$ 3,933.80	\$ 3,933.80	\$ 3,933.80	\$ 4,002.83	\$ 4,090.12	\$ 4,242.95	\$ 0.00



