

Town of Avant
Adopted Budget Summary
Beginning July 1, 2021 – June 30, 2022

Description	General Fund	Enterprise Fund	Total
Estimated Revenues	\$ 77,727	\$268,953	\$346,680
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<i>Proposed Expenditures</i>			
Personnel Services	27,100		27,100
General Government	18,050		18,050
Police Department	7,067		7,067
Municipal Court	1,200		1,200
Fire Department	21,810		21,810
Personnel Services		94,678	94,678
Utility Purchases & Expenses		106,400	106,400
Administrative & General		34,875	34,875
Debt Service & Lease		35,500	35,500
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Totals	75,227	271,453	346,680
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Estimated Revenues over (under)			
Proposed Expenditures	2,500	(2,500)	-0-
Transfers	(2,500)	2,500	-0-
Net	\$ -0-	\$ -0-	\$ -0-

Adopted by Resolution No. 2021-05-02
 May 24, 2021

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 State Auditor
 and Inspector

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**TOWN OF AVANT, OKLAHOMA
BUDGET MESSAGE
FY 2021 – 2022**

To: Board of Trustees and Citizens of Avant, Oklahoma

The upcoming FY 2021 – 2022 annual budget of the Town of Avant, Oklahoma includes some significant components that reflect the Town's continuing efforts to provide quality services.

The budget presented herein contains the following highlights:

- Maintaining Gas Purchase and Transportation costs due to purchasing our gas reserves when the price was at a premium.
- Reduction in Gas Line Maintenance/Parts/Labor due to major maintenance performed in the prior Fiscal Year.
- Reduction in Water Line Maintenance/Parts due to major maintenance performed in the prior Fiscal Year.
- Reduction in Sewer Lift Station Maintenance by replacing the Electrical System and both pumps in the prior Fiscal Year.
- Increase in Water and Sewer revenues do to enforcement of Town Ordinances.
- Increase in the Water/Sewer Manager Salary to be more competitive with surrounding towns.

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

Respectfully Submitted,



SHEARL L. BRINSON, Mayor

Town Of Avant, Oklahoma Expenses

Department	Prior Year FY 19-20	Current Year Budget FY 20-21	Current Year Actual FY 20-21	Budget Year FY 21-22
Personnel Services	\$27,289.00	\$22,600.00	\$22,403.00	\$27,100.00
Administrative	\$4,260.00	\$4,260.00	\$2,840.00	\$4,300.00
Police Chief	\$12,000.00	\$12,000.00	\$8,000.00	\$12,000.00
Clerk / Treasurer	\$2,400.00	\$2,400.00	\$1,600.00	\$2,400.00
Payroll Taxes	\$4,356.00	\$1,500.00	\$3,358.00	\$4,400.00
Contract Labor	\$4,273.00	\$2,440.00	\$6,605.00	\$4,000.00
General Government	\$36,269.00	\$20,200.00	\$13,441.00	\$18,050.00
Community Center	\$7,791.00	\$1,000.00	\$2,108.00	\$3,000.00
Dues / Registration	\$262.00	\$225.00	\$12.00	\$150.00
Equipment Upkeep	\$900.00	\$1,500.00	\$30.00	\$800.00
Fuel	\$1,702.00	\$200.00	\$363.00	\$1,000.00
Insurance	\$1,703.00	\$3,000.00	\$2,591.00	\$3,000.00
Miscellaneous	\$10,640.00	\$3,000.00	\$375.00	\$800.00
Office Supplies	\$3,670.00	\$1,200.00	\$1,332.00	\$2,000.00
Pest Control	\$384.00	\$450.00	\$313.00	\$400.00
Postage	\$380.00	\$300.00	\$166.00	\$250.00
Utilities	\$3,643.00	\$3,525.00	\$1,006.00	\$1,500.00
Professional Services	\$2,700.00	\$3,500.00	\$3,700.00	\$3,000.00
Professional Development	\$262.00	\$300.00	\$85.00	\$150.00
Street & Alley	\$2,232.00	\$2,000.00	\$1,360.00	\$2,000.00
Police Department	\$8,915.00	\$7,300.00	\$3,282.00	\$7,067.00
Cell Phone & Equipment	\$1,478.00	\$1,400.00	\$851.00	\$1,500.00
Fuel	\$341.00	\$470.00	\$90.00	\$500.00
Insurance	\$750.00	\$730.00	\$247.00	\$767.00
Supplies & Equipment	\$6,066.00	\$2,500.00	\$2,094.00	\$4,000.00
Vehicle Upkeep	\$280.00	\$2,200.00	\$0.00	\$300.00
Municipal Court	\$1,652.00	\$3,000.00	\$536.00	\$1,200.00
Judge	\$800.00	\$1,800.00	\$400.00	\$800.00
Miscellaneous (Cleet/OSBI)	\$852.00	\$1,200.00	\$136.00	\$400.00
Fire Department	\$19,980.00	\$18,762.00	\$13,438.00	\$21,810.00
Fuel	\$1,495.00	\$1,100.00	\$721.00	\$1,500.00
Insurance / Pension	\$2,565.00	\$4,000.00	\$1,522.00	\$2,000.00
Pagers	\$538.00	\$1,000.00	\$198.00	\$500.00
Utilities	\$6,125.00	\$4,415.00	\$2,313.00	\$6,000.00
Vehicle Upkeep/Gear/Supplies	\$4,160.00	\$3,000.00	\$5,338.00	\$6,610.00
Drug Testing	\$150.00	\$300.00	\$50.00	\$250.00
Truck Lease	\$4,947.00	\$4,947.00	\$3,296.00	\$4,950.00

\$75,227.00

Town Of Avant, Oklahoma Income

Department	Prior Year FY 19-20	Current Year Budget FY 20-21	Current Year Actual FY 20-21	Forcast Budget Year FY 21-22
Local Fire Dues	\$8,346.00	7,300.00	\$4,711.00	7,067.00
Police Dues	\$8,346.00	7,300.00	\$4,711.00	7,067.00
Rural Fire Dues	\$12,643.00	11,800.00	\$6,612.00	9,918.00
VFD Verdigris Valley	\$1,000.00	1,000.00	\$0.00	1,000.00
Court Costs and Fines	\$3,873.00	6,500.00	\$1,387.00	2,081.00
VFD Agriculture	\$4,641.00	2,000.00	\$4,826.00	4,825.00
Other Income	\$2,958.00	2,000.00	\$1,697.00	2,000.00
Center Rental	\$100.00	200.00	\$550.00	850.00
Permits	\$782.00	700.00	\$538.00	900.00
Reimbursement	\$2,044.00	0.00	\$1,541.00	4,126.00
Taxes	\$36,330.00	34,100.00	\$25,262.00	37,893.00
FEMA Income	\$34,822.00	0.00	\$0.00	
Insurance	\$53,893.00	0.00	\$0.00	
CARES	\$0.00	0.00	\$23,664.00	
				77,727.00
			Town Income	77,727.00
			Town Expense	75,227.00
			Move to AUA	2,500.00

Avant, Oklahoma Utility Authority Expenses

Department	Prior Year FY 19-20	Current Year Budget FY 20-21	Current Year Actual FY 20-21	Budget Year FY 21-22
Personnel Services	\$90,676.00	\$79,271.00	\$58,885.00	\$94,678.00
Administrative	\$20,801.00	\$22,700.00	\$15,136.00	\$20,801.00
Water / Sewer	\$32,683.00	\$34,200.00	\$22,800.00	\$36,500.00
Gas	\$4,800.00	\$4,800.00	\$3,200.00	\$4,800.00
Payroll Taxes	\$18,577.00	\$5,571.00	\$12,059.00	\$18,577.00
Contract Labor	\$13,815.00	\$12,000.00	\$5,690.00	\$14,000.00
Utility Purchases & Expenses	\$109,227.00	\$104,300.00	\$141,052.00	\$106,400.00
Gas Purchase & Transportation	\$11,627.00	\$12,000.00	\$28,675.00	\$13,000.00
Gas Line Maint/Parts/Labor	\$4,746.00	\$35,000.00	\$30,651.00	\$25,000.00
Gas System Licenses & Permits	\$502.00	\$1,000.00	\$622.00	\$600.00
Water Testing & Supplies	\$5,710.00	\$8,000.00	\$9,576.00	\$5,800.00
Water Line Maint/Parts	\$44,261.00	\$4,000.00	\$27,315.00	\$20,100.00
Water System Licenses&Permits	\$7,703.00	\$8,000.00	\$8,301.00	\$8,000.00
Sewer & Lift Station Maint	\$5,740.00	\$5,000.00	\$17,381.00	\$5,000.00
Trash Contract	\$28,938.00	\$31,300.00	\$18,531.00	\$28,900.00
Administrative & General	\$39,928.00	\$27,035.00	\$22,524.00	\$34,875.00
Professional Services	\$5,325.00	\$4,000.00	\$3,800.00	\$5,700.00
Professional Development	\$0.00	\$50.00	\$435.00	\$300.00
Dues & Subscriptions	\$1,124.00	\$85.00	\$85.00	\$125.00
Fuel	\$1,855.00	\$1,500.00	\$763.00	\$1,150.00
Insurance	\$8,145.00	\$6,500.00	\$5,921.00	\$8,900.00
Office Expense	\$9,685.00	\$6,900.00	\$4,508.00	\$6,700.00
Maintenance Supplies	\$6,444.00	\$1,000.00	\$2,620.00	\$5,000.00
Utilities	\$7,350.00	\$7,000.00	\$4,392.00	\$7,000.00
Leases and Loans	\$30,057.00	\$35,344.00	\$23,562.00	\$35,500.00
Debit Service Utility System	29,000.00	29,000.00	19,333.00	29,000.00
Tractor	1,057.00	6,344.00	4,229.00	6,500.00
		\$245,950.00		\$271,453.00

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Personnel Services	\$90,676.00	\$79,271.00	\$58,885.00	\$94,678.00
Administrative	\$20,801.00	\$22,700.00	\$15,136.00	\$20,801.00
Water / Sewer	\$32,683.00	\$34,200.00	\$22,800.00	\$36,500.00
Gas	\$4,800.00	\$4,800.00	\$3,200.00	\$4,800.00
Payroll Taxes	\$18,577.00	\$5,571.00	\$12,059.00	\$18,577.00
Contract Labor	\$13,815.00	\$12,000.00	\$5,690.00	\$14,000.00
Utility Purchases & Expenses	\$109,227.00	\$104,300.00	\$141,052.00	\$106,400.00
Gas Purchase & Transportation	\$11,627.00	\$12,000.00	\$28,675.00	\$13,000.00
Gas Line Maint/Parts/Labor	\$4,746.00	\$35,000.00	\$30,651.00	\$25,000.00
Gas System Licenses & Permits	\$502.00	\$1,000.00	\$622.00	\$600.00
Water Testing & Supplies	\$5,710.00	\$8,000.00	\$9,576.00	\$5,800.00
Water Line Maint/Parts	\$44,261.00	\$4,000.00	\$27,315.00	\$20,100.00
Water System Licenses&Permits	\$7,703.00	\$8,000.00	\$8,301.00	\$8,000.00
Sewer & Lift Station Maint	\$5,740.00	\$5,000.00	\$17,381.00	\$5,000.00
Trash Contract	\$28,938.00	\$31,300.00	\$18,531.00	\$28,900.00
Administrative & General	\$39,928.00	\$27,035.00	\$22,524.00	\$34,875.00
Professional Services	\$5,325.00	\$4,000.00	\$3,800.00	\$5,700.00
Professional Development	\$0.00	\$50.00	\$435.00	\$300.00
Dues & Subscriptions	\$1,124.00	\$85.00	\$85.00	\$125.00
Fuel	\$1,855.00	\$1,500.00	\$763.00	\$1,150.00
Insurance	\$8,145.00	\$6,500.00	\$5,921.00	\$8,900.00
Office Expense	\$9,685.00	\$6,900.00	\$4,508.00	\$6,700.00
Maintenance Supplies	\$6,444.00	\$1,000.00	\$2,620.00	\$5,000.00
Utilities	\$7,350.00	\$7,000.00	\$4,392.00	\$7,000.00
Leases and Loans	\$30,057.00	\$35,344.00	\$23,562.00	\$35,500.00
Debit Service Utility System	29,000.00	29,000.00	19,333.00	29,000.00
Tractor	1,057.00	6,344.00	4,229.00	6,500.00
		\$245,950.00		\$271,453.00