

CITY OF ANTLERS
RESOLUTION NO. 2017-05
A RESOLUTION APPROVING THE CITY OF ANTLERS, OKLAHOMA
BUDGET FOR FISCAL YEAR 2017-2018

WHEREAS, The City of Antlers adopted the Oklahoma Municipal Budget Act in 1992:
and

WHEREAS, The Chief Executive Officer has prepared a budget consistent with this act:
and

WHEREAS, This budget has been formally presented in the Antlers City Council:
and

WHEREAS, The Antlers City Council has conducted a Public Hearing in compliance
with Section 17-208 of that Act:
and


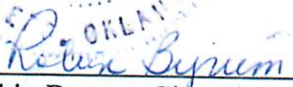
NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF ANTLERS,
OKLAHOMA:

SECTION 1. The City Council does hereby adopt the FY 2017-2018 Budget on the 5th
day of June, 2017.



Mayor Michael Riser

ATTEST:

Robin Byrum, City Clerk/Treasurer

Proof of Publication

In the _____

Court of Pushmataha County, State of Oklahoma

(Published in The Antlers American June 1, 2017)

PUBLIC NOTICE OF PROPOSED BUDGET HEARING

A public hearing in the FY 2017-2018 City of Antlers Budget will be held at 12:00 P.M. (noon) on June 5, 2017 in the Antlers City Hall meeting at 100 SE 2nd Street, Antlers, Oklahoma, for the purpose of discussing and developing the City Budget for fiscal year beginning July 1, 2017. The public hearing is open to the public and citizen comments on the proposed budget will be welcome. A copy of the proposed budget is available in the office of the City Clerk at 100 SE 2nd Street, Antlers, Oklahoma.

City of Antlers Budget Summary FY 2017-2018

REVENUE		Street & Alley	P.W.A.	Total
General/EMS Fund		327,241.00		1,054,148.00
Taxes	726,907.00			708,960.00
Sales Tax Trans	708,960.00			823,015.00
Chg/services	7,897.00		815,118.00	564,660.00
EMS	564,660.00			48,175.00
Fines	48,175.00			34,998.00
Mis	20,005.00	134.00	14,859.00	165,311.00
Airport	165,311.00			0.00
Carry Over	0.00			129,220.00
Transfers	129,220.00		300.00	129,520.00
TOTAL	2,371,025.00	327,375.00	830,277.00	3,528,677.00

EXPENDITURES		STREET & ALLEY	P.W.A.	
GENERAL/EMS FUND				
EMS	564,550.00	Street Maint 308,720.00	General Operation	135,550.00
General Gov	436,680.00	Mechanic 41,470.00	Water Delivery	146,030.00
Administration	59,700.00		Water Treat	528,870.00
Clerk	149,963.00	Total	Administration	81,700.00
Police Dept.	368,800.00	350,190.00	Sewer Collection	11,500.00
Fire Dept.	15,000.00		Sewer Treat	283,840.00
Animal Control	6,100.00		Transfer Funds	32,954.00
Municipal Court	13,070.00		Trash Service	190,855.00
Code Enforcer	55,660.00		TOTAL	1,411,299.00
Inmate Super.	48,450.00			
Airport	192,500.00			
Cemetery	5,200.00			
Library	54,000.00			
Pool	1,000.00			
Nutrition	7,586.00			
Transfer	354,480.00			
TOTAL	2,322,739.00			

aring _____ Case No. _____

Affidavit of Publication

being duly sworn and authorized, says that he/she is _____ Legal Clerk
of a newspaper printed in the Town of Antlers, Pushmataha County,
Oklahoma, to publish legal notices, advertisements and publications as provided
in Oklahoma Statutes 1961, as amended, and complies with all other require-
ments of said Statutes in reference to legal publications.

A true copy of which is hereto attached, was published in
the following dates, to-wit:

June 1, 2017

Publisher's Fee

\$ 40.00

Said notice was published in the regular
edition of said newspaper and not in a
supplemental thereof.

Michelle Van Meter

(Signature)

on this 1 day of June A.D., 2017

GAY

D. Gay

Notary Public

NOTARY PUBLIC
State of Oklahoma
Commission # 13003481 Expires 04/12/21

CITY OF ANTLERS
BUDGET REPORT
FOR PERIOD ENDING JUNE 2017

	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Proposed
Revenue-General Fund			
Carry Over	58,347.44	59,997.00	0.00
P.W.A. Water/Transfer	0.00	0.00	0.00
P.W.A. Trash transfer	33,100.00	33,000.00	33,100.00
911/transfer	56,000.00	56,000.00	96,000.00
Interest/PWA Trust	124.23	121.01	120.00
Elect/Plumb/Mech license	0.00	140.00	187.00
Cemetery 3/4	12,754.95	6,031.25	5,650.00
Police Fines	27,674.35	44,990.86	44,675.00
Community room rent	250.00	200.00	300.00
Animal control	960.00	1,125.00	980.00
Building permits	394.00	2,091.00	2,300.00
Plumb/Mech/Elect permit	100.00	1,228.92	500.00
Occupation Tax	3,380.00	3,814.50	4,700.00
Lease Payment	121.90	1,000.00	8,400.00
Library Fines	2,989.54	3,689.92	3,500.00
Copies	20.00	32.10	30.00
Franchise Tax/PSO	47,959.00	47,986.56	50,677.00
Airport Fuel Sales	12,194.19	9,976.42	10,178.00
Misc Revenue	3,350.81	16,523.62	0.00
Reimbursement Revenue	34,693.22	219.73	0.00
Sales Tax	559,815.19	532,440.34	531,720.00
Interest	370.65	366.63	363.00
Alcohol Bev Tax	98,752.27	97,332.72	98,953.00
Police Reports	1,201.50	1,272.30	1,390.00
Special Exceptions	400.00	200.00	200.00
Franchise Tax/Cable TV	1,631.46	3,267.46	0.00
Franchise Tax/ONG	15,568.87	17,204.64	17,600.00
Rural Fire District	900.00	0.00	0.00
Abatements	646.28	10,911.35	4,590.00
Rental Property	0.00	4,600.00	2,400.00
Rural Dev Airport Grant	0.00	0.00	0.00
Pymt in Lieu of Taxes	7,780.70	8,016.37	8,600.00
Airport FAA Grant	0.00	65,223.00	150,000.00
Sign Permit	100.00	0.00	100.00
Sales Tax/transfer	186,605.07	177,480.10	177,240.00
Elect/Gas Inspection fee	160.00	280.00	320.00
Hospital 1 cent tax	373,210.11	354,960.23	354,480.00
Cigarette tax	15,804.44	14,905.53	14,657.00
1/2 Cent Street tax	186,605.05	177,480.13	177,240.00
Plumb/Elect/Mech Adm fee	54.00	189.00	192.00
Donations/PD	0.00	0.00	0.00
Airport Lease	3,535.00	3,535.00	4,713.00
Airport Water Bill	420.00	420.00	420.00
Keddo Grant(EMS)	32,000.00	0.00	0.00

General Fund Budget continued pg 2

Swimming Pool Gate	4,605.10	504.86	0.00
Swimming Pool Parties	2,100.00	620.00	0.00
Swimming Pool Lessons	160.00	0.00	0.00
Handling Fee	0.00	0.00	0.00
Insf check	0.00	-305.86	0.00
TOTAL REVENUE/GENERAL FUND	1,786,839.32	1,759,071.69	1,806,475.00

CITY OF ANTLERS
BUDGET REPORT
FOR PERIOD ENDING JUNE 2017

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	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Proposed
General Fund Expenses			
Administrative			
Personal Services	67,809.01	65,614.60	59,700.00
Maint & Operation	13,064.97	12,961.25	0.00
Capital Outlay	0.00	0.00	0.00
Total Administrative	80,873.98	78,575.85	59,700.00
City Clerk			
Personal Services	84,728.65	84,567.64	88,663.00
Maint & Operation	58,795.59	61,267.28	61,300.00
Capital Outlay	122,507.97	0.00	0.00
Total City Clerk	266,032.21	145,834.92	149,963.00
Receipt Clerk			
Personal Services	29,434.23	0.00	0.00
Maint & Operation	0.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00
Total Receipt Clerk	29,434.23	0.00	0.00
Police Dept			
Personal Services	312,293.50	316,505.34	327,600.00
Maint & Operation	33,645.92	40,353.18	41,200.00
Capital Outlay	0.00	0.00	0.00
Total Police Dept	345,939.42	356,858.52	368,800.00
Fire Dept			
Personal Services	12,247.00	14,935.00	15,000.00
Maint & Operation	0.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00
Total Fire Dept	12,247.00	14,935.00	15,000.00
Animal Control			
Personal Services	0.00	0.00	0.00
Maint & Operation	4,352.99	5,990.47	6,100.00
Capital Outlay	0.00	0.00	0.00
Total Animal Control	4,352.99	5,990.47	6,100.00
Subtotal	738,879.83	602,194.76	599,563.00

CITY OF ANTLERS
 BUDGET REPORT
 EMS/FIRE
 FOR PERIOD ENDING JUNE 2017

	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Proposed
Revenue-EMS			
Carry Over	39,428.00	0.00	6,570.00
Insurance	118,925.45	109,526.99	111,231.00
Medicare	228,463.78	254,968.67	215,205.00
Donations	81.00	1,562.67	0.00
Medicaid	67,080.29	91,490.54	93,200.00
Private Pay	16,752.01	19,137.01	17,083.00
Reimbursement	6,943.80	271.76	0.00
Micellaneous	5,005.00	1,928.71	0.00
EMS Authority	81,157.61	98,591.60	101,456.00
EMS Authority Grant	173.60	0.00	0.00
Rural Fire Dist	950.00	9,750.00	9,000.00
Fire Run Report	5.00	5.00	5.00
Forestry Grant	4,289.96	0.00	0.00
Health Dept Grant	5,959.00	0.00	0.00
FEMA Reimbursement	0.00	0.00	0.00
CPR Training	2,984.00	1,876.00	1,800.00
Trauma Fund	375.15	7,027.56	3,700.00
Ambulance Subscription	416.00	4,550.00	5,300.00
Clayton Ambulance	0.00	0.00	0.00
TOTAL REVENUE/EMS-FIREI	578,989.65	600,686.51	564,550.00

City of Antlers
 Budget Report
 EMS-Fire
 For Period Ending June 2017

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	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Proposed
EMS-Fire			
Personal Services	400,880.67	401,799.52	433,750.00
Maint & Operation	114,494.16	139,270.29	130,800.00
Capital Outlay	0.00	0.00	0.00
TOTAL EMS-FIRE EXPENSES	515,374.83	541,069.81	564,550.00

Antlers Public Works Authority
 Budget Report
 P.W.A.-Water
 For Period Ending June 2017

	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Proposed
Revenue-Public Works Authority Water			
Unapplied	14,360.45	936.59	846.00
Water	791,684.63	787,709.90	803,400.00
Water Tap	2,500.00	4,000.00	5,333.00
Interest	337.44	329.50	325.00
Miscellaneous Revenue	71,425.13	9,956.84	0.00
Reimbursement Revenue	363.22	143.25	0.00
Short/Long Drawer	93.50	-695.86	200.00
Penalty Income	15,627.75	13,463.67	13,488.00
Transfer Fee	240.00	460.00	300.00
Handling Fee	639.00	798.00	748.00
Water Turn On	3,638.18	4,014.68	3,853.00
Overpayment	68.57	0.00	0.00
Credit Card Chg.	1,170.00	1,697.96	1,584.00
Meter Tampering Fee	401.00	50.00	200.00
US Cell Tower	6,000.00	0.00	0.00
Insf ck/bank corrections	322.10	-252.83	0.00
Carry Over	160,000.00	7,628.00	13,127.00
TOTAL REVENUE/P.W.A. WATER	1,068,870.97	830,239.70	843,404.00

Antlers Public Works Authority
 Budget Report
 P.W.A.-Water
 For Period Ending June 2017

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	FY 15-16 Actual	FY 16-17 Actual	FY17-18 Proposed
General Operations			
Personal Services	0.00	30,245.33	33,200.00
Maint & Operation	98,639.97	104,866.30	102,350.00
Capital Outlay	0.00	0.00	0.00
TOTAL GENERAL OPERATIONS	98,639.97	135,111.63	135,550.00
Water Delivery			
Personal Services	101,415.91	96,361.82	96,730.00
Maint & Operation	36,692.04	42,315.68	45,000.00
Capital Outlay	120,409.55	2,282.92	4,300.00
TOTAL WATER DELIVERY	258,517.50	140,960.42	146,030.00
Water Treat			
Personal Services	106,484.01	105,149.70	109,570.00
Maint & Operation	199,946.65	194,102.61	204,050.00
Capital Outlay	215,748.20	215,248.20	215,250.00
TOTAL WATER TREAT	522,178.86	514,500.51	528,870.00
Tranfers to other funds	32,924.00	32,959.00	32,954.00
TOTAL TRANSFER TO OTHER FUNDS	32,924.00	32,959.00	32,954.00
TOTAL OPERATING EXPENSES-P.W.A/WATER	912,260.33	823,531.56	843,404.00

Antlers Public Works Authority
 Budget Report
 P.W.A.-Sewer
 For Period Ending June 2017

	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Proposed
Revenue-Public Works Authority \ Sewer			
Carry Over	22,758.00	0.00	0.00
Sewer	329,007.07	320,722.96	325,314.00
Sewer Tap	1,000.00	1,250.00	1,666.00
Sewer Dumping Fee	380.00	280.00	350.00
Miscellaneous Revenue	0.00	0.00	0.00
Leachate Dumping Fee	578.42	644.66	600.00
<u>Reimbursement Revenue</u>	<u>122.66</u>	<u>0.00</u>	<u>0.00</u>
TOTAL REVENUE/P.W.A. SEWER	353,846.15	322,897.62	327,930.00

Antlers Public Works Authority
 Budget Report
 P.W.A.-Sewer
 For Period Ending June 2017

cont pg 2

	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Proposed
P.W.A. Sewer Expenses			
Administration			
Personal Services	0.00	0.00	7,600.00
Maint & Operation	0.00	0.00	14,400.00
Total Administration	0.00	0.00	22,000.00
Sewer Collection			
Personal Services	0.00	0.00	0.00
Maint & Operation	10,279.20	10,453.51	11,000.00
Capital Outlay	29,944.73	0.00	500.00
Total Sewer Expenses	40,223.93	10,453.51	11,500.00
Sewer Treatment			
Personal Services	56,693.41	57,569.03	65,750.00
Maint & Operation	87,686.78	81,464.67	79,550.00
Capital Outlay	154,140.79	129,053.60	138,540.00
Total Sewer Treatment	298,520.98	268,087.30	283,840.00
TOTAL OPERATING EXPENSES-P.W.A/SEWER	338,744.91	278,540.81	317,340.00

Antlers Public Works Authority
 Budget Report
 P.W.A.-Trash
 For Period Ending June 2017

	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Proposed
P.W.A. Trash Revenue			
Carry Over	3,719.80	3,719.80	0.00
Trash	187,039.37	189,902.40	191,880.00
Total Trash Revenue	190,759.17	193,622.20	191,880.00
P.W.A. Trash Expenses			
Transfer/General Fund	33,100.00	33,000.00	33,100.00
Trash Services	157,754.64	157,754.64	157,755.00
TOTAL TRASH EXPENSES	190,854.64	190,754.64	190,855.00