



City of Antlers

100 SE 2nd
Antlers, OK 74523
Phone: 580 298-5635
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June 30, 2016

Honorable Mayor and City Council,

Enclosed is the budget for fiscal year 2016-2017 containing the projected revenues and expenses for the City of Antlers.

Our revenues project a decline in tax revenues due to the loss of McDonalds and EZ Go. Also, it is unknown how much the Choctaw Travel Plaza and Casino will negatively affect our revenues. City employees will not receive a cost of living raise this year as we try to absorb paying 100% of their health insurance one more year. The new budget also reflects payment to the Corp of Engineers for our future water storage in Hugo Lake. Equipment purchases will be limited to a new chassis remount for one of our ambulances, a new backhoe, and a new 911 truck. Building projects will include completion of the airport fencing project and construction of a splash pad.

My thanks to all of the department heads and City Council for the time and input in preparing this budget and the dedication to the common good of Antlers.

Sincerely,

Joel Taylor
City Manager

RECEIVED
JUL 14 2016
State Auditor
and Inspector

PUBLIC NOTICE OF PROPOSED BUDGET HEARING

A public hearing on the FY 2016-2017 City of Antlers Budget will be held at 12:00 P.M. (noon) on June 6, 2016 in the Antlers City Hall meeting room at 100 SE 2nd Street, Antlers, Oklahoma, for the purpose of discussing and developing the City Budget for fiscal year beginning July 1, 2016. The public hearing is open to the public and citizens' 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 2016-2017

REVENUE	Street & Alley	P.W.A.	TOTAL
General/EMS Fund	143,849.00		143,849.00
Taxes	722,829.00		722,829.00
Sales tax conts	762,467.00		762,467.00
Charges	10,000.00	1,599,701.34	1,609,701.34
EMS	222,829.00		222,829.00
Fees	26,368.00		26,368.00
Misc	5,355.00	138.00	5,493.00
Airport	194,256.00		194,256.00
Carry Over	17,968.00	11,347.80	29,315.80
Transfer	81,025.00		81,025.00
TOTAL	2,497,120.00	1,572,187.14	4,069,307.14

EXPENDITURES	STREET & ALLEY	P.W.A.
GENERAL/EMS FUND		
EMS	Street Maint 221,478.00	Gen Operation 137,600.00
General Gen	Mechanics 40,094.00	Water Delivery 150,851.00
Administration	TOTAL 261,972.00	Water Treat 528,550.00
Clerk		Sewer Collection 11,000.00
Recog. Clerk		Sewer Treat 301,540.00
Police Dept		Transfer Funds 22,954.00
Fire Dept		Trash Service 180,834.64
Animal Control		TOTAL 1,551,655.64
Municipal Court		
Code Enforcer		
Human Supp		
Airport		
Cemetery		
Library		
Pav		
Nutrition		
Transfer		
TOTAL		

Proof of Publication

In the _____ Court of Pushmataha County, State of Oklahoma

City of Antlers

Case No. _____

vs.

Affidavit of Publication

Budget Hearing

State of Oklahoma)

)

County of Pushmataha,)

The undersigned, of lawful age, being duly sworn and authorized, says that he/she is Legal Clerk of The Antlers American, a weekly newspaper printed in the Town of Antlers, Pushmataha County, Oklahoma, a newspaper qualified to publish legal notices, advertisements and publications as provided in Section 106 Title 25, Oklahoma Statutes 1961, as amended, and complies with all other requirements of laws of Oklahoma with reference to legal publications.

The advertisements above referred to, a true copy of which is hereto attached, was published in THE ANTLERS AMERICAN on the following dates, to-wit:

1st Insertion June 2, 2016

2nd Insertion _____

3rd Insertion _____

4th Insertion _____

5th Insertion _____

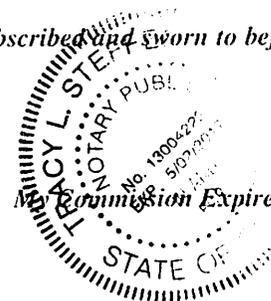
6th Insertion _____

Publisher's Fee
\$ 39.30

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

Michelle Van Meter
(Signature)

Subscribed and sworn to before me this 02 day of June A.D., 2016



[Signature]
Notary Public

Commission Expires: 05/02/2017

PUBLIC NOTICE OF PROPOSED BUDGET HEARING

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City of Antlers Budget Summary FY 2016-2017

REVENUE

General/EMS Fund	Street & Alley	P.W.A.	TOTAL
Taxes 772,828.00	343,849.00		1,116,677.00
Sales tax trans 762,467.00			762,467.00
Chg/services 10,030.00		1,359,733.84	1,369,763.84
EMS 522,622.00			522,622.00
Fines 26,566.00			26,566.00
Misc 5,855.00	155.00	1,486.00	7,496.00
Airport 196,265.00			196,265.00
Carry Over 30,261.00	17,968.00	11,347.80	59,576.80
<u>Transfers 80,226.00</u>			<u>80,266.00</u>
TOTAL 2,407,120.00	361,972.00	1,372,567.64	4,141,659.64

EXPENDITURES

GENERAL/EMS FUND	STREET & ALLEY	P.W.A.
EMS 519,813.00	Street Maint 321,478.00	Gen Operation 137,600.00
General Gov 461,200.00	<u>Mechanic 40,494.00</u>	Water Delivery 150,855.00
Administration 53,850.00	TOTAL 361,972.00	Water Treat 528,850.00
Clerk 149,963.00		Sewer Collection 11,000.00
Receipt Clerk 0.00		Sewer Treat 301,540.00
Police Dept 393,200.00		Transfer Funds 32,954.00
Fire Dept 15,000.00		<u>Trash Service 190,854.64</u>
Animal Control 6,100.00		TOTAL 1,353,653.64
Municipal Court 13,070.00		
Code Enforcer 54,890.00		
Inmate Super. 45,150.00		
Airport 228,500.00		
Cemetery 4,900.00		
Library 53,185.00		
Pool 18,290.00		
Nutrition 5,200.00		
<u>Transfers 382,000.00</u>		
TOTAL 2,404,311.00		

CITY OF ANTLERS
RESOLUTION NO. 2016-03
A RESOLUTION APPROVING THE CITY OF ANTLERS, OKLAHOMA
BUDGET FOR FISCAL YEAR 2016-2017

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

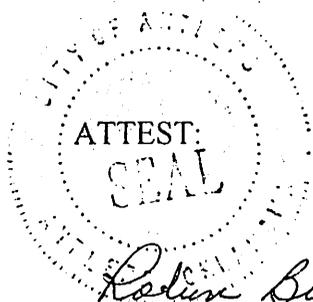
WHEREAS, The Antlers City Council has conducted a Public Hearing in compliance
with Section 17-208 of that Act:
and

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

SECTION 1. The City Council does hereby adopt the FY 2016-2017 Budget on the 18th
day of May, 2016.



Mayor Michael Riser





Robin Byrum, City Clerk/Treasurer

CITY OF ANTLERS
BUDGET REPORT
FOR PERIOD ENDING JUNE 2016

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Proposed
Revenue-General Fund			
Carry Over	0.00	58,347.44	65,867.00
P.W.A. Water/Transfer	0.00	0.00	15,000.00
P.W.A. Trash transfer	33,100.00	33,100.00	33,100.00
911/transfer	96,000.00	56,000.00	32,000.00
Interest/PWA Trust	87.19	124.23	126.00
Elect/Plumb/Mech license	120.00	0.00	160.00
Cemetery 3/4	5,437.50	12,754.95	5,000.00
Police Fines	20,910.34	27,674.35	23,645.00
Community room rent	400.00	250.00	400.00
Animal control	640.00	960.00	1,180.00
Building permits	1,075.00	394.00	285.00
Plumb/Mech/Elect permit	622.70	100.00	80.00
Occupation Tax	3,275.00	3,380.00	4,480.00
Lease Payment	120.00	121.90	0.00
Library Fines	3,132.75	2,989.54	2,921.00
Copies	33.75	20.00	30.00
Franchise Tax/PSO	49,443.87	47,959.00	50,525.00
Airport Fuel Sales	14,691.29	12,194.19	12,545.00
Misc Revenue	15,221.58	3,350.81	0.00
Reimbursement Revenue	396.04	34,693.22	0.00
Sales Tax	579,560.23	559,815.19	571,467.00
Interest	376.93	370.65	370.00
Alcohol Bev Tax	95,254.10	98,752.27	103,464.00
Police Reports	1,290.00	1,201.50	1,342.00
Special Exceptions	500.00	400.00	150.00
Franchise Tax/Cable TV	3,383.94	1,631.46	1,631.00
Franchise Tax/ONG	17,721.57	15,568.87	15,938.00
Rural Fire District	8,199.00	900.00	0.00
Abatements	2,514.75	646.28	1,000.00
Rural Dev Airport Grant	1,103.54	0.00	0.00
Pymt in Lieu of Taxes	8,718.42	7,780.70	8,600.00
Airport FAA Grant	0.00	0.00	180,000.00
Sign Permit	20.00	100.00	100.00
Sales Tax/transfer	193,186.77	186,605.07	191,000.00
Elect/Gas Inspection fee	380.00	160.00	215.00
Hospital 1 cent tax	386,373.49	373,210.11	381,000.00
Cigarette tax	15,707.02	15,804.44	16,190.00
1/2 Cent Street tax	193,186.76	186,605.05	191,000.00
Plumb/Elect/Mech Adm fee	99.00	54.00	50.00
Donations/PD	200.00	0.00	0.00
Airport Lease	1,485.00	3,535.00	3,300.00
Airport Water Bill	350.00	420.00	420.00
Keddo Grant(EMS)	0.00	32,000.00	0.00

General Fund Budget continued pg 2

Swimming Pool Gate	4,966.50	4,605.10	3,500.00
Swimming Pool Parties	2,325.00	2,100.00	1,810.00
Swimming Pool Lessons	3,549.00	160.00	213.00
Handling Fee	35.00	0.00	0.00
Insf check	97.75	0.00	0.00
TOTAL REVENUE/GENERAL FUND	1765290.78	1,786,839.32	1,920,104.00

CITY OF ANTLERS
BUDGET REPORT
FOR PERIOD ENDING JUNE 2016

Cont, pg 3

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Proposed
General Fund Expenses			
Administrative			
Personal Services	68,279.32	67,809.01	39,950.00
Maint & Operation	14,436.09	13,064.97	13,900.00
Capital Outlay	0.00	0.00	0.00
Total Administrative	82,715.41	80,873.98	53,850.00
City Clerk			
Personal Services	84,792.94	84,728.65	88,663.00
Maint & Operation	58,752.86	58,795.59	61,300.00
Capital Outlay	0.00	122,507.97	0.00
Total City Clerk	143,545.80	266,032.21	149,963.00
Receipt Clerk			
Personal Services	37,145.75	29,434.23	0.00
Maint & Operation	0.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00
Total Receipt Clerk	37,145.75	29,434.23	0.00
Police Dept			
Personal Services	347,483.47	312,293.50	352,000.00
Maint & Operation	38,636.70	33,645.92	41,200.00
Capital Outlay	0.00	0.00	0.00
Total Police Dept	386,120.17	345,939.42	393,200.00
Fire Dept			
Personal Services	15,873.00	12,247.00	15,000.00
Maint & Operation	1,908.09	0.00	0.00
Capital Outlay	0.00	0.00	0.00
Total Fire Dept	17,781.09	12,247.00	15,000.00
Animal Control			
Personal Services	0.00	0.00	0.00
Maint & Operation	4,692.46	4,352.99	6,100.00
Capital Outlay	0.00	0.00	0.00
Total Animal Control	4,692.46	4,352.99	6,100.00

City of Antlers
Budget Report
For Period Ending June 2016

Cont, pg 4

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Proposed
Municipal Court			
Personal Services	13,191.54	13,155.64	13,070.00
Maint & Operation	0.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00
Total Municipal Court	13,191.54	13,155.64	13,070.00
Bld Inspector/Code Enforcer			
Personal Services	38,614.93	38,307.10	38,540.00
Maint & Operation	8,607.65	14,706.21	16,350.00
Abatements	4,645.45	0.00	0.00
Capital Outlay	0.00	0.00	0.00
Total Bld Insp/Code Enforcer	51,868.03	53,013.31	54,890.00
Inmate Director			
Personal Services	34,081.33	32,676.53	33,700.00
Maint & Operation	8,503.11	7,759.56	10,300.00
Capital Outlay	175.80	702.48	1,150.00
Total Inmate Director	42,760.24	41,138.57	45,150.00
Airport			
Personal Services	0.00	0.00	0.00
Maint & Operation	21,218.73	30,016.15	228,500.00
Capital Outlay	0.00	0.00	0.00
Total Airport	21,218.73	30,016.15	228,500.00
Cemetery			
Personal Services	0.00	0.00	0.00
Maint & Operation	5,898.12	4,954.21	4,900.00
Capital Outlay	0.00	0.00	0.00
Total Cemetery	5,898.12	4,954.21	4,900.00
Library			
Personal Services	45,182.27	43,877.12	43,785.00
Maint & Operation	5,825.41	6,022.88	9,300.00
Capital Outlay	100.00	100.00	100.00
Total Library	51,107.68	50,000.00	53,185.00

City of Antlers
Budget Report
For Period Ending June 2016

Cont, pg 5

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Proposed
Swimming pool			
Personal Services	10,927.11	10,291.17	10,890.00
Maint & Operation	6,564.68	6,940.07	7,400.00
Capital Outlay	0.00	0.00	0.00
Total Swimming pool	17,491.79	17,231.24	18,290.00
General Government			
Workers Comp	17,686.77	28,951.00	35,500.00
Utilities/Street Lights	14,721.58	14,996.57	14,000.00
Utilities/Parks	7,986.10	7,654.70	8,500.00
Park Maintenance	1,295.51	4,311.58	4,000.00
Cleaning Services	15,199.92	15,199.92	15,200.00
Push Hospital tax transfer	386,373.49	373,210.11	381,000.00
Building Maintenance	4,667.57	3,121.18	3,000.00
Total General Government	447,930.94	447,445.06	461,200.00
Funds Transfers			
Tax Transfers	193,186.77	186,605.07	191,000.00
1/2 cent Street Tax Transfer	193,186.76	186,605.05	191,000.00
Senior Citizen transfer	5,139.96	5,200.00	7,586.00
Total Transfers	391,513.49	378,410.12	389,586.00
TOTAL GEN FUND EXPENSES	1,714,981.24	1,774,244.13	1,920,104.00

CITY OF ANTLERS
 BUDGET REPORT
 EMS/FIRE
 FOR PERIOD ENDING JUNE 2016

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Proposed
Revenue-EMS			
Carry Over	26,560.56	39,428.00	0.00
Insurance	107,493.40	118,925.45	95,530.00
Medicare	210,490.52	228,463.78	241,711.00
Donations	50.00	81.00	0.00
Medicaid	83,421.76	67,080.29	69,398.00
Private Pay	20,576.74	16,752.01	17,423.00
Reimbursement	0.00	6,943.80	0.00
Micellaneous	10,020.00	5,005.00	0.00
EMS Authority	83,333.32	81,157.61	88,210.00
EMS Authority Grant	0.00	173.60	0.00
Rural Fire Dist	0.00	950.00	0.00
Fire Run Report	505.00	5.00	5.00
Forestry Grant	4,484.35	4,289.96	4,200.00
Health Dept Grant	86,446.37	5,959.00	0.00
FEMA Reimbursement	10,084.41	0.00	0.00
CPR Training	1,922.00	2,984.00	3,690.00
Trauma Fund	1,492.01	375.15	500.00
Ambulance Subscription	342.47	416.00	355.00
Clayton Ambulance	122.85	0.00	0.00
TOTAL REVENUE/EMS-FIREI	647,345.76	578,989.65	521,022.00

City of Antlers
Budget Report
EMS-Fire
For Period Ending June 2016

cont pg 2

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Proposed
EMS-Fire			
Personal Services	428,301.61	400,880.67	445,190.00
Maint & Operation	171,009.50	114,494.16	74,623.00
Capital Outlay	79,175.00	0.00	0.00
TOTAL EMS-FIRE EXPENSES	678,486.11	515,374.83	519,813.00

STREET & ALLEY
BUDGET REPORT
FOR PERIOD ENDING JUNE 2016

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Proposed
Revenue-Street & Alley			
Gasoline Tax	4,469.42	4,273.08	5,960.00
Comm Veh Tax	386,781.06	17,141.53	17,336.00
Interest	154.67	150.01	155.00
Misc Revenue	0.00	0.00	0.00
Reimbursement	0.00	0.00	0.00
1/4 Cent Tax	96,593.40	93,302.55	95,244.00
1/2 Cent Tax	193,186.76	187,799.45	191,489.00
2/3 Cent Hotel/Motel Tax	26,106.03	32,792.44	33,820.00
<u>Carry Over</u>	<u>0.00</u>	<u>51,322.00</u>	<u>27,968.00</u>
TOTAL REVENUE	514,104.58	386,781.06	371,972.00

STREET & ALLEY
BUDGET REPORT
FOR PERIOD ENDING JUNE 2016

Cont. pg 2

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Proposed
STREET MAINTENANCE			
Personal Services	58,139.49	55,593.35	61,828.00
Maint & Operation	82,490.10	49,127.88	72,650.00
<u>Capital Outlay</u>	<u>167,587.27</u>	<u>194,098.64</u>	<u>192,000.00</u>
TOTAL STREET MAINT.	308,216.86	298,819.87	326,478.00
MECHANIC			
Personal Services	31,844.05	27,439.12	34,494.00
Maint & Operation	10,269.41	10,776.36	11,000.00
<u>Capital Outlay</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL MECHANIC	42,113.46	38,215.48	45,494.00
TOTAL STREET & ALLEY	350,330.32	337,035.35	371,972.00

Antlers Public Works Authority
 Budget Report
 P.W.A.-Water
 For Period Ending June 2016

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Proposed
Revenue-Public Works Authority Water			
Unapplied	2,927.32	14,360.45	20,106.00
Water	569,687.77	791,684.63	797,005.00
Water Tap	4,850.00	2,500.00	2,667.00
Water Re-tap	617.00	0.00	0.00
Interest	403.66	337.44	319.00
CD Interest	350.00	0.00	0.00
Miscellaneous Revenue	22,254.95	71,425.13	0.00
Reimbursement Revenue	24,182.72	363.22	0.00
Short/Long Drawer	1,346.78	93.50	200.00
Penalty Income	9,824.91	15,627.75	15,608.00
Transfer Fee	499.06	240.00	285.00
Handling Fee	408.00	639.00	624.00
Water Turn On	1,660.00	3,638.18	4,154.00
Overpayment	0.00	68.57	0.00
Credit Card Chg.	582.10	1,170.00	1,128.00
Meter Tampering Fee	175.00	401.00	535.00
US Cell Tower	7,200.00	6,000.00	0.00
Insf ck/bank corrections	-364.08	322.10	0.00
Carry Over	197,654.00	160,000.00	7,628.00
TOTAL REVENUE/P.W.A. WATER	844,259.19	1,068,870.97	850,259.00

Antlers Public Works Authority
 Budget Report
 P.W.A.-Water
 For Period Ending June 2016

cont pg 2

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Proposed
General Operations			
Personal Services	0.00	0.00	35,250.00
Maint & Operation	83,403.88	98,639.97	102,350.00
Capital Outlay	0.00	0.00	0.00
TOTAL GENERAL OPERATIONS	83,403.88	98,639.97	137,600.00
Water Delivery			
Personal Services	91,346.69	101,415.91	102,550.00
Maint & Operation	46,593.94	36,692.04	44,005.00
Capital Outlay	1,367.60	120,409.55	4,300.00
TOTAL WATER DELIVERY	139,308.23	258,517.50	150,855.00
Water Treat			
Personal Services	103,037.50	106,484.01	107,550.00
Maint & Operation	206,531.47	199,946.65	206,050.00
Capital Outlay	301,110.15	215,748.20	215,250.00
TOTAL WATER TREAT	610,679.12	522,178.86	528,850.00
Tranfers to other funds	30,107.00	32,924.00	32,954.00
TOTAL TRANSFER TO OTHER FUNDS	30,107.00	32,924.00	32,954.00
 TOTAL OPERATING EXPENSES-P.W.A/WATER			
	863,498.23	912,260.33	850,259.00

Antlers Public Works Authority
Budget Report
P.W.A.-Sewer
For Period Ending June 2016

Revenue-P.W.A./Sewer			
Carry Over	114,000.00	22,758.00	0.00
Sewer	264,616.71	329,007.07	329,819.00
Sewer Tap	700.00	1,000.00	668.00
Reimbursement	0.00	122.66	0.00
Miscellaneous	15,000.00	0.00	0.00
Transferred funds	50,000.00	0.00	0.00
Sewer Dumping Fee	290.00	380.00	380.00
CDBG	112,811.08	0.00	0.00
Leachate Dumping Fee	0.00	578.42	587.00
TOTAL REVENUE-P.W.A./SEWER	557,417.79	353,846.15	331,454.00

Antlers Public Works Authority
 Budget Report
 P.W.A.-Sewer
 For Period Ending June 2016

cont pg 2

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Proposed
P.W.A. Sewer Expenses			
Sewer Collection			
Personal Services	0.00	0.00	0.00
Maint & Operation	8,535.95	10,279.20	10,500.00
Capital Outlay	0.00	29,944.73	500.00
Total Sewer Expenses	8,535.95	40,223.93	11,000.00
Sewer Treatment			
Personal Services	57,523.00	56,693.41	82,700.00
Maint & Operation	101,413.65	87,686.78	80,300.00
Capital Outlay	252,569.68	154,140.79	138,540.00
Total Sewer Treatment	411,506.33	298,520.98	301,540.00
TOTAL OPERATING EXPENSES-P.W.A/SEWER	420,042.28	338,744.91	312,540.00

Antlers Public Works Authority
 Budget Report
 P.W.A.-Trash
 For Period Ending June 2016

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Proposed
P.W.A. Trash Revenue			
Carry Over	0.00	3,719.80	3,719.80
Trash	186014.06	187,039.37	187,134.84
Total Trash Revenue	186014.06	190,759.17	190,854.64
P.W.A. Trash Expenses			
Transfer/General Fund	33100.00	33,100.00	33,100.00
Trash Services	157754.65	157,754.64	157,754.64
TOTAL TRASH EXPENSES	190854.65	190,854.64	190,854.64