

*Town of Sawyer  
Budget Message  
For the fiscal year ending June 30, 2015*

*Attached is the budget document for the Town of Sawyer,  
Oklahoma for the fiscal year 2014-2015 as required by title 11 of  
the Oklahoma State Statutes 17-201 thru 17-216*

*This year income reflects all income and expenditures for the  
Town of Sawyer General fund, which is responsible for the day  
to day operation of the Town, including personnel, the Senior  
Citizens Center: and the police fund, which is a separate fund  
from the General fund.*

*The General fund did not change much since the income stayed  
pretty well the same.*

*The Police fund was increased due to outstanding fines, which  
are still being collected, and also the hiring of a seconded police  
officer.*

*As a part of the budget process, the Mayor has prepared this  
document for review of the Board of Trustees, as well for the  
Public Hearing on June 27, 2014.*

*Sincerely,*

  
Tom Mandrell, Mayor



*Choctaw*

## NOTICE OF PUBLIC HEARING

A public hearing will be held on June 27, 2014 at 10:00 a.m. at the Sawyer Municipal Building for all interested Citizens of the Town of Sawyer. The following budget of revenues and expenditures are proposed for the Fiscal Year 2014-2015.

### Town of Sawyer, Oklahoma Proposed Budget for the Fiscal Year 2014-2015

#### General Fund

#### Budget 2014-2015

#### REVENUE:

|                            |                 |
|----------------------------|-----------------|
| Sales Tax                  | 18,000.00       |
| Motor Vehicle Tax          | 2,400.00        |
| Alcohol Bev. Tax           | 4,300.00        |
| Gas Tax                    | 575.00          |
| Cigar Tax                  | 210.00          |
| Building Rent              | 1,400.00        |
| Election                   | 0.00            |
| Transfer Police Department | 0.00            |
| Misc. Revenue              | <u>500.00</u>   |
| General Fund Total Revenue | 27,385.00       |
| Carry Over Grant           | <u>1,932.00</u> |
| Available for Budget       | 29,317.00       |

#### EXPENDITURES:

#### General Government Personnel

|                         |                 |
|-------------------------|-----------------|
| Personal Services       | 3,500.00        |
| Fica                    | 300.00          |
| Trustees                | <u>1,200.00</u> |
| Total Personal Services | 5,000.00        |

## Utilites

|                          |               |
|--------------------------|---------------|
| Water/Trash              | 1,000.00      |
| Electric                 | 4,600.00      |
| Telephone                | 1,050.00      |
| Internet                 | 500.00        |
| Gas/Oil                  | <u>500.00</u> |
| Total Maint. & Operation | 7,650.00      |

## Other Services & Charges

|                             |               |
|-----------------------------|---------------|
| Office Expenxe              | 450.00        |
| Professional Fees           | 0.00          |
| Legal Publications          | 650.00        |
| Insurance                   | 5,000.00      |
| Meeting Expense             |               |
| Training & Travel           |               |
| Election Cost               |               |
| Building Maintenance        | 2,225.00      |
| OML Dues and Keddo Dues     | <u>600.00</u> |
| T. Other Services & Charges | 8,925.00      |

## Capital Outlay

|                      |                 |
|----------------------|-----------------|
| Grant-Farmers Market | 1,932.00        |
| Other Outlays        | <u>3,110.00</u> |
| Total                | 5,042.00        |
| Public Safety        |                 |
| Mowing               | <u>1,500.00</u> |
| Total Public Safety  | 1,500.00        |

|                           |                 |
|---------------------------|-----------------|
| Culture & Recreation      |                 |
| Senior Citizens Committee | <u>1,200.00</u> |
| Total Culture and Rec.    | 1,200.00        |

|                         |                  |
|-------------------------|------------------|
| Total Exp. General Fund | <u>29,317.00</u> |
|-------------------------|------------------|

**POLICE FUND**

|                              | Budget<br>2014-2015 |
|------------------------------|---------------------|
| REVENUE:                     |                     |
| Police Fines                 | 96,720.00           |
| Misc. Revenue                | <u>200.00</u>       |
|                              | 96,920.00           |
| Available for budget         | 96,920.00           |
| EXPENDITURES:                |                     |
| Personnel                    |                     |
| Court Clerk                  | 7,500.00            |
| Police                       | 54,000.00           |
| FICA                         | 4,709.00            |
| Unemployment                 | 600.00              |
| Workers Comp.                | 1,319.00            |
| Police Pension Fund 13%      |                     |
| Total Personnel Services     | <u>68,128.00</u>    |
| Maintenance & Operations     |                     |
| Uniforms                     | 300.00              |
| Supplies                     | 600.00              |
| Fuel                         | 7,000.00            |
| Vehicle Maintenance          | 2,000.00            |
| Internet Provider            | 500.00              |
| Cell Phone Reimb.            | 600.00              |
| Transfer to Gen. Fund reimb. | <u>0.00</u>         |
| Total Maint. & Operations    | 11,000.00           |

## OTHER SERVICES & CHARGES

|                             |               |
|-----------------------------|---------------|
| Contract Labor Judge & PD.  | 4,000.00      |
| Office Supplies             | 400.00        |
| Cleet & OSBI Fees           | 7,500.00      |
| Insurance                   | 1,500.00      |
| Fine Reimbursement          | 200.00        |
| Training & Travel           | 300.00        |
| Misc. Expense               | 700.00        |
| OLETS                       | <u>300.00</u> |
| Total other serv. And chgs. | 14,900.00     |

## CAPITAL OUTLAY

|                          |                 |
|--------------------------|-----------------|
| Sawyer Police Department | <u>2,892.00</u> |
| Total Capital Outlay     | <u>2,892.00</u> |

|                     |                  |
|---------------------|------------------|
| Total Expenditures: | <u>96,920.00</u> |
|---------------------|------------------|

General Fund FY 2014-2015

|                       | <u>Budget<br/>2012-2013</u> | <u>Actual<br/>2012-2013</u> | <u>Budget<br/>2013-2014</u> | <u>Actual<br/>2013-2014</u> | <u>Budget<br/>2014-2015</u> |
|-----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| REVENUE:              |                             |                             |                             |                             |                             |
| Sales Tax             | 18,490.00                   | 17,311.61                   | 17,055.00                   | 17,108.19                   | 18,000.00                   |
| Motor Vehicle Tax     | 1,450.00                    | 1,976.33                    | 2,000.00                    | 2,363.36                    | 2,400.00                    |
| Alcoholic Bev. Tax    | 2,270.00                    | 3,747.72                    | 3,800.00                    | 4,216.90                    | 4,300.00                    |
| Gas Tax               | 600.00                      | 568.10                      | 575.00                      | 574.29                      | 575.00                      |
| Cig. Tax              | 260.00                      | 191.61                      | 200.00                      | 201.8                       | 210.00                      |
| Building Rent         | 700.00                      | 1,155.00                    | 1100.00                     | 1410.00                     | 1400.00                     |
| Election Board        |                             |                             |                             |                             |                             |
| RePayment Police Fund |                             |                             |                             |                             |                             |
| Misc. Revenue         | 200.00                      |                             | 220.00                      | 511.0                       | 500.00                      |
| General Fund Total    | 23970.00                    | 24,950.37                   | 24950.00                    | 26385.54                    | 27385.00                    |
| Carry Over Grant      | 1932.00                     | 1,932.00                    | 1932.00                     | 1932.00                     | 1932.00                     |
| Available for Budget  | 25902.00                    | 26,882.37                   | 26882.00                    | 28317.54                    | 29317.00                    |

EXPENDITURES:

|                    |         |          |         |         |         |
|--------------------|---------|----------|---------|---------|---------|
| General Government |         |          |         |         |         |
| Personnel Services | 4200.00 | 4,785.20 | 3875.00 | 3475.00 | 3500.00 |
| Mayor              |         |          |         |         |         |
| Treasurer          |         |          |         |         |         |
| FICA               | 260.00  | 181.62   | 300.00  | 265.84  | 300.00  |
| Trustees           | 1725.00 | 1,750.00 | 2100.00 | 1175.00 | 1200.00 |
| T. Personnel Serv. | 6185.00 | 6,716.82 | 6275.00 | 4915.84 | 5000.00 |

# UTILITIES

|                      |         |          |         |         |         |
|----------------------|---------|----------|---------|---------|---------|
| Water/Trash          | 850.00  | 869.44   | 750.00  | 978.41  | 1000.00 |
| Electric             | 4500.00 | 4,047.17 | 4000.00 | 4416.83 | 4600.00 |
| Telephone            | 1360.00 | 898.53   | 800.00  | 1039.44 | 1050.00 |
| Internet Provider    | 675.00  | 508.70   | 450.00  | 485.68  | 500.00  |
| Gas/Oil              | 200.00  | 910.10   | 500.00  | 1416.73 | 500.00  |
| Total Maint. & Oper. | 7585.00 | 7,233.94 | 6500.00 | 8337.09 | 7650.00 |

## Other Services & Charges

|                         |         |          |         |         |         |
|-------------------------|---------|----------|---------|---------|---------|
| Office Expense          | 200.00  | 533.50   | 500.00  | 415.80  | 450.00  |
| Professional Fees       |         |          |         |         |         |
| Legal Publications      | 100.00  | 126.00   | 170.00  | 632.00  | 650.00  |
| Insurance               | 3000.00 | 2,888.29 | 5000.00 | 4496.06 | 5000.00 |
| Meeting Expense         | 200.00  |          |         |         |         |
| Training & Travel       | 300.00  |          |         |         |         |
| Election Cost           | 150.00  |          |         |         |         |
| Building Maintenance    | 900.00  | 1,346.86 | 1000.00 | 1752.09 | 2225.00 |
| OML & Keddo Dues        | 540.00  | 593.67   | 595.00  | 578.15  | 600.00  |
| Total Other Serv. & Chg | 5390.00 | 5,488.32 | 7265.00 | 7874.10 | 8925.00 |

## Capital Outlay

|                       |         |          |         |         |         |
|-----------------------|---------|----------|---------|---------|---------|
| Farmers Market        | 1932.00 |          | 1932.00 |         | 1932.00 |
| Other Outlays         | 3110.00 | 3,684.41 | 3110.00 | 3108.12 | 3110.00 |
| Total Capital Outlays | 5042.00 | 3,684.41 | 5042.00 | 3108.12 | 5042.00 |

Public Safety

|                     |        |        |        |         |         |
|---------------------|--------|--------|--------|---------|---------|
| Mowing              | 500.00 | 950.00 | 600.00 | 1000.00 | 1500.00 |
| Total Public Safety | 500.00 | 950.00 | 600.00 | 1000.00 | 1500.00 |

Culture & Recreation

|                       |         |          |         |         |         |
|-----------------------|---------|----------|---------|---------|---------|
| Senior Citizens Comm. | 1200.00 | 1,000.00 | 1200.00 | 1200.00 | 1200.00 |
| Comm. Center Supplies | 1200.00 | 1,000.00 | 1200.00 | 1200.00 | 1200.00 |

Total Expenditures  
General Fund

|  |          |           |          |          |          |
|--|----------|-----------|----------|----------|----------|
|  | 25902.00 | 25,073.49 | 26882.00 | 26435.15 | 29317.00 |
|--|----------|-----------|----------|----------|----------|

Police Fund Budget FY 2014-2015

|                      | Budget<br>2012-2013 | Actual<br>2012-2013 | Budget<br>2013-2014 | Actual<br>2013-2014 | Budget<br>2014-2015 |
|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| REVENUES:            |                     |                     |                     |                     |                     |
| Police Fines         | 89000.00            | 80,000.00           | 87595.00            | 65000.00            | 96720.00            |
| Misc. Revenue        | 295.00              |                     | 495.00              | 10.00               | 200.00              |
| Capital Outlay       |                     |                     |                     | 30368.00            |                     |
| Available for Budget | <u>89295.00</u>     | 80,000.00           | 88090.00            | 95378.00            | 96920.00            |

EXPENDITURES:

|                       |                |                 |                |                |          |
|-----------------------|----------------|-----------------|----------------|----------------|----------|
| Personal Services     |                |                 |                |                |          |
| Court Clerk           | 10400.00       | 11,650.00       | 11000.00       | 7315.00        | 7500.00  |
| Police                | 26000.00       | 26,751.55       | 31020.00       | 34635.30       | 54000.00 |
| FICA                  | 2257.00        | 2,937.72        | 3215.00        | 3209.20        | 4709.00  |
| Unemployment          | 565.00         | 504.57          | 525.00         | 398.59         | 600.00   |
| Workers Comp.         | 1533.00        | 1,532.03        | 1550.00        | 1394.41        | 1319.00  |
| Retirement Cont. 13%  | <u>3380.00</u> | <u>2,832.69</u> | <u>4035.00</u> | <u>2754.07</u> |          |
| Total Personnel Serv. | 44135.00       | 46,208.56       | 51345.00       | 49706.57       | 68128.00 |

|                                     |                 |                  |                 |                 |
|-------------------------------------|-----------------|------------------|-----------------|-----------------|
| <b>Maintenance &amp; Operations</b> |                 |                  |                 |                 |
| Uniforms                            | 200.00          | 42.61            | 100.00          | 300.00          |
| Supplies                            | 1500.00         | 982.88           | 500.00          | 600.00          |
| Fuel                                | 5000.00         | 4,494.05         | 5000.00         | 7000.00         |
| Vehicle Maintenance                 | 2000.00         | 1,095.89         | 500.00          | 2000.00         |
| Internet Provider                   | 600.00          | 391.13           | 400.00          | 500.00          |
| Cell Phone Reimb.                   | 360.00          | 300.00           | 360.00          | 600.00          |
| Repayment to Gen.                   |                 |                  |                 |                 |
| <b>Total Maint. &amp; Oper.</b>     | <b>9660.00</b>  | <b>7,306.56</b>  | <b>6860.00</b>  | <b>11000.00</b> |
| <b>Other Services &amp; Charges</b> |                 |                  |                 |                 |
| Judge & Police Dept.                | 4200.00         | 3,600.00         | 4200.00         | 4000.00         |
| Office Expense                      | 1000.00         | 1,101.54         | 700.00          | 400.00          |
| CLEET/OSBI Fees                     | 12000.00        | 8,165.48         | 8500.00         | 7500.00         |
| Insurance                           | 1300.00         | 1,573.59         | 1500.00         | 1500.00         |
| Fine Refunds                        | 500.00          | 100.00           | 200.00          | 200.00          |
| Training & Travel                   | 900.00          | 180.00           | 100.00          | 300.00          |
| OLETS                               | 300.00          | 300.00           | 300.00          | 300.00          |
| Misc. Expense                       | 1800.00         | 543.52           | 500.00          | 700.00          |
| <b>Total Other S &amp; C</b>        | <b>22000.00</b> | <b>15,564.13</b> | <b>16000.00</b> | <b>14900.00</b> |

|                       |          |           |          |          |          |
|-----------------------|----------|-----------|----------|----------|----------|
| CAPITAL OUTLAY        |          |           |          |          |          |
| Sawyer Police Depart. | 13500.00 | 13,882.18 | 13885.00 | 30052.56 | 2892.00  |
| Total Capital Outlay  | 13500.00 | 13,882.18 | 13885.00 | 30052.56 | 2892.00  |
| Grant                 |          |           |          |          |          |
| Total Expenditures:   |          |           |          |          |          |
|                       | 89295.00 | 82,961.43 | 88090.00 | 95169.06 | 96920.00 |