

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2018-2019 ACTUAL	BUDGET 2019-20 PROPOSED	Dept heads to fill in estimated needs	Council Recommendations
CITY OF PRYOR BUDGET					
GENERAL GOVERNMENT					
02-201-5023	GEN HEALTH INSURANCE				
02-201-5031	GENSUPPLIES - JANITORIAL	8,000.00	8,000.00		
02-201-5032	GEN DUES AND SUBSCRIPTIONS	15,000.00	15,000.00		
02-201-5041	GEN UNALLOCATED RES & EXCESS	703,843.33	948,500.00		
02-201-5042	GEN INSUR- GENERAL LIABILITY	42,066.00	45,000.00		
02-201-5043	GEN INSURANCE- FLEET	25,326.00	34,000.00		
02-201-5044	INSURANCE - FIRE	19,106.00	21,000.00		
02-201-5045	GEN INSURANCE - PROPERTY		16,000.00		
02-201-5051	GEN UTILITIES	26,000.00	30,000.00		
02-201-5061	GEN TELEPHONE	3,000.00	6,000.00		
02-201-5072	GEN OUTSIDE SERV -AUDITOR	14,500.00	15,000.00		
02-201-5073	GEN OUTSIDE SERV-ACCOUNTING	21,000.00	27,000.00		
02-201-5074	CITY BEAUTIFICATION & CLEANUP	15,000.00	20,000.00		
02-201-5075	GEN OUTSIDE SERVICES - other	0.00	8,000.00		
02-201-5076	CONTRACT NEGOTIATIONS				
02-201-5091	GEN REPAIR & MAINTENANCE	50,000.00	52,000.00		
02-201-5092	GEN JANITORIAL CONTRACT				
02-201-5102	FUEL (CITY-COUNTY BLDG TANK)	3,000.00	3,000.00		
02-201-5111	GEN EDUCATION EXPENSE	2,000.00	5,000.00		
02-201-5251	RETIREMENT PLAN ADMIN.	6,000.00	6,000.00		
02-201-5260	GEN SOFTWARE	55,000.00	60,000.00		
02-201-5265	CITY HOLIDAY DISPLAY	7,500.00	5,000.00		
02-201-5270	RECODIFICATION	5,000.00	8,000.00		
02-201-5311	ELECTION EXPENSE	4,000.00	4,000.00		
02-201-5312	LEGAL PUBLICATION	5,000.00	7,000.00		
02-201-5321	RENT				
02-201-5330	HR AUDIT				
02-201-5331	SAFETY PROGRAM	3,500.00	3,500.00		

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CITY OF PRYOR BUDGET					
02-201-5332	SAFETY AWARDS - RECOGNITION				
02-201-5333	CHRISTMAS EMPLOYEE APPRECIATION		15,000.00		
02-201-5334	PROMOTION	15,000.00	0.00		
02-201-5335	PERSONNEL MANUAL UPDATE-CONSLU				
02-201-5337	PELIVAN	25,000.00	25,000.00		
02-201-5340	SENIOR CITIZENS NUTRITION CENT	5,000.00	5,000.00		
02-201-5341	General office supplies, misc.	5,000.00	25,000.00		
02-201-5344	YOUTH PROGRAM	1,000.00	1,000.00		
02-201-5345	SENIOR CITIZENS PROGRAM	5,000.00	5,000.00		
02-201-5346	VETERAN'S PROGRAM / american legion	1,000.00	1,000.00		
02-201-5347	DAV	1,000.00	1,000.00		
02-201-5350	CREDIT CARD & RELATED EXPENSES	3,000.00	6,000.00		
02-201-5355	ART GALLERY PROGRAMS	5,000.00	5,000.00		
02-201-5411	BEAUTIFICATION	5,000.00	0.00		
02-201-5582	STATE PERMIT FEE	0.00	0.00		
	CAPITAL OUTLAY*		515,684.00		
	PLAN REVIEW - COMMUNITY DEVELOP*		5,000.00		
	GENERAL GOVERNMENT Totals:	1,104,841.33	1,956,684.00		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2018-2019 ACTUAL	BUDGET 2019-20 PROPOSED	Dept heads to fill in estimated needs	Council Recommendations
CITY OF PRYOR BUDGET					
Building Inspector					
02-203-5011	DIRECTOR SALARY	57,237.00	63,000.00		
02-203-5012	LONGEVITY				
02-203-5013	OVERTIME				
02-203-5016	SAFETY SICK TIME BUY BACK	0.00			
02-203-5021	SAFETY FICA	0.00	4,820.00		
02-203-5022	SAFETY RETIREMENT AND PENSION	0.00			
02-203-5023	SAFETY HEALTH INSURANCE	0.00	7,000.00		
02-203-5024	SAFETY UNEMPLOYMENT TAX	0.00	200.00		
02-203-5025	SAFETY WORKERS COMP INSURANCE	0.00	400.00		
	SALARY/BENEFITS SUB TOTAL	57,237.00	75,420.00		
02-203-5026	SAFETY CLOTHING ALLOWANCE	500.00	500.00		
02-203-5031	SAFETY SUPPLIES - OFFICE	1,500.00	1,000.00		
02-203-5032	SAFETY SUPPLIES GENERAL	2,500.00	2,500.00		
02-203-5061	SAFETY TELEPHONE	750.00	500.00		
02-203-5062	SAFETY COMMUNICATION				
02-203-5091	SAFETY REPAIR & MAINTENANCE	1,500.00	500.00		
02-203-5102	SAFETY GAS AND OIL	2,000.00	1,000.00		
02-203-5111	SAFETY EDUCATION EXPENSE	2,000.00	1,500.00		
02-203-5344	NUISANCE CLEAN UP				
02-203-5413	SAFETY CAP OUTLAY-SM PURCHASES	1,000.00	1,000.00		
	BUILDING INSPECTOR TOTAL	68,987.00	83,920.00		
PLANNING & ZONING / COMMUNITY DEVELOPMENT					
02-205-5011	P & Z SALARIES				

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2018-2019 ACTUAL	BUDGET 2019-20 PROPOSED	Dept heads to fill in estimated needs	Council Recommendations
CITY OF PRYOR BUDGET					
02-205-5012	P& Z SALARIES CLERICAL				
02-205-5018	P & Z INSURANCE				
02-205-5021	P & Z FICA				
02-205-5024	P & Z EMPLOYMENT TAX				
02-205-5025	P & Z WORKERS COMP INSURANCE				
	SUB TOTAL		0.00		
02-205-5032	P & Z SUPPLIES - GENERAL	500.00	1,000.00		
02-205-5061	P & Z TELEPHONE				
02-205-5075	P & Z OUTSIDE SERV - CONSULTANT	8,000.00	3,000.00		
02-205-5077	P & Z MISCELLANEOUS MAPPING	1,000.00	2,000.00		
02-205-5079	P & Z COMPREHENSIVE PLN UPDATE				
02-205-5091	P & Z REPAIR & MAINT - PARTS				
02-205-5111	P & Z EDUCATION EXPENSE				
02-205-5101	P & Z TRAVEL				
02-205-5313	P & Z PERIODICALS & PUB	3,000.00	1,000.00		
	PLANNING & ZONING TOTAL	12,500.00	7,000.00		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2018-2019 ACTUAL	BUDGET 2019-20 PROPOSED	Dept heads to fill in estimated needs	Council Recommendations
CITY OF PRYOR BUDGET					
MANAGERIAL /CITY MANAGER					
02-207-5011	MANAGERIAL SALARIES	0.00			
02-207-5012	MANAGERIAL SALARIES CLERICAL	34,720.00	38,000.00		
02-207-5013	MANAGERIAL SALARIES OVERTIME				
02-207-5015	MANAGERIAL SALARIES- MAYOR	105,690.00	85,000.00		
02-207-5016	MANAGERIAL SALARIES- COUNCIL	25,000.00	29,000.00		
02-207-5017	MANAGERIAL COMMITTEE MEETINGS				
02-207-5019	MANAGERIAL SALARIES JANITORIAL	28,000.00			
02-207-5021	MANAGERIAL FICA	13,500.00	13,000.00		
02-207-5022	MANAGERIAL RETIRE AND PENSION	12,000.00	10,000.00		
02-207-5023	MANAGERIAL HEALTH INSURANCE	36,500.00	36,000.00		
02-207-5024	MANAGERIAL EMPLOYMENT TAX	600.00	600.00		
02-207-5025	MANAG WORKERS COMP INSURANCE	2,676.96	5,000.00		
	SALARIES & BENEFITS SUB TOTAL	258,686.96	216,600.00		
02-207-5031	MANAGERIAL SUPPLIES - OFFICE		500.00		
02-207-5032	MANAGERIAL SUPPLIES -GENERAL				
02-207-5045	MANAGERIAL WORKERS COMP				
02-207-5061	MANAGERIAL TELEPHONE	700.00	500.00		
02-207-5091	MANAG REPAIR & MAINT - PARTS	500.00	750.00		
02-207-5101	MANAGERIAL TRAVEL EXPENSE	3,500.00	3,000.00		
02-207-5111	MANAGERIAL EDUCATION EXPENSE	2,500.00	3,500.00		
02-207-5112	MANAGERIAL NUISANCE CLEAN-UP				
02-207-5113	MANAGERIAL CLOTHING				
02-207-5114	MANAGERIAL GAS/OIL				
02-207-5115	MANAGERIAL CEM POSTAGE				
02-207-5116	MANAGERIAL VOLUNTEER-CEM				
02-207-5341	MANAGERIAL MISCELLANEOUS		500.00		
02-207-5411	MANAGERIAL CAPITAL OUTLAY				
02-207-5413	MANG CAPITAL OUTLAY-SM PURCH				

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2018-2019 ACTUAL	BUDGET 2019-20 PROPOSED	Dept heads to fill in estimated needs	Council Recommendations
CITY OF PRYOR BUDGET					
	MANAGERIAL TOTAL	265,886.96	225,350.00		

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CITY OF PRYOR BUDGET					
CLERICAL/ACCOUNTING					
02-209-5011	CLERK SALARIES	175,000.00	247,000.00		
02-209-5012	CLERK LONGEVITY	930.00	1,200.00		
02-209-5013	CLERK SALARIES CLERK - OT	0.00	500.00		
02-209-5014	CLERK TEMPORARY SERVICES				
02-209-5016	CLERK SICK TIME BUY BACK				
02-209-5021	CLERK FICA	13,500.00	17,560.00		
02-209-5022	CLERK RETIREMENT AND PENSION	16,000.00	17,000.00		
02-209-5023	CLERK HEALTH INSURANCE	31,375.00	40,000.00		
02-209-5024	CLERK EMPLOYMENT TAX	550.00	600.00		
02-209-5025	CLERK WORKERS COMP INSURANCE	361.53	700.00		
	SALARIES/BENEFITS SUB TOTAL	237,716.53	324,560.00		
02-209-5031	CLERK SUPPLIES - OFFICE				
02-209-5032	CLERK SUPPLIES - GENERAL	1,000.00	500.00		
02-209-5033	CLERKSUPPLIES - CAPITAL OUTLAY				
02-209-5061	CLERK TELEPHONE	3,000.00	2,500.00		
02-209-5091	CLERK REPAIR & MAINT	1,000.00	1,000.00		
02-209-5092	CLERK REPAIR & MAINT - SERVICE				
02-209-5101	CLERK PERSONAL AUTO USE REIMB.	250.00	250.00		
02-209-5111	CLERK EDUCATION EXPENSE	3,500.00	3,500.00		
02-209-5112	CLERK CLOTHING ALLOWANCE				
02-209-5341	CLERK MISCELLANEOUS				
02-209-5342	CLERK POSTAGE	3,500.00	4,500.00		
02-209-5411	CLERK CAPITAL OUTLAY				
02-209-5413	CLERK CAPITAL OUTLAY-SM PURCH				
	CLERICAL ACCOUNTING TOTAL	249,966.53	336,810.00		
CITY ATTORNEY					
02-211-5011	ATTORNEY SALARIES	44,521.00	45,000.00		

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CITY OF PRYOR BUDGET					
02-211-5021	ATTORNEY FICA	5,000.00	3,750.00		
02-211-5024	ATTORNEY EMPLOYMENT TAX	190.00	200.00		
02-211-5025	ATTORNEY WORKERS COMP	223.21	300.00		
	SALARY/BENEFITS SUB TOTAL	49,934.21	49,250.00		
02-211-5071	ATTORNEY OUTSIDE SERVICES	2,500.00	2,500.00		
02-211-5341	ATTORNEY MISC LEGAL EXPENSES	2,500.00	2,500.00		
02-211-5342	ATTORNEY - ASSISTANT CITY				
	CITY ATTORNEY TOTAL	54,934.21	54,250.00		
CITY TREASURER					
02-213-5011	TREASURER SALARIES	18,898.00	23,000.00		
02-213-5021	TREASURER FICA	1,446.00	1,800.00		
02-213-5023	TREASURER HEALTH INSURANCE				
02-213-5024	TREASURER EMPLOYMENT TAX	125.00	125.00		
02-213-5025	TREASURER WORKERS COMP INSUR				
	SALARY/BENEFITS SUB TOTAL	20,469.00	24,925.00		
02-213-5031	TREASURER SUPPLIES - OFFICE	50.00	100.00		
02-213-5032	TREASURER BONDING	765.00	1,000.00		
02-213-5101	TREASURER TRAVEL EXPENSE	25.00	100.00		
02-213-5111	TREASURER EDUCATION EXPENSE	300.00	300.00		
02-213-5341	TREASURER MISCELLANEOUS				
02-213-5411	TREASURER CAPITAL OUTLAY				
	CITY TREASURER TOTAL	21,609.00	26,425.00		

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CITY OF PRYOR BUDGET					
POLICE					
02-215-5010	POLICE RESERVES				
02-215-5011	POLICE SALARIES	1,388,149.00	1,850,000.00		
02-215-5012	POLICE LONGEVITY	9,500.00	11,000.00		
02-215-5013	POLICE OVERTIME	30,000.00	30,000.00		
02-215-5016	POLICE SICKLEAVE BUYBACK				
02-215-5020	POLICEPHYSICAL FITNESS PROGRAM				
02-215-5021	POLICE FICA	119,000.00	152,000.00		
02-215-5022	POLICE CITY RETIREMENT	34,000.00	20,000.00		
02-215-5023	POLICE HEALTH INSURANCE	512,655.00	410,000.00		
02-215-5024	POLICE EMPLOYMENT TAX	7,000.00	7,000.00		
02-215-5025	POLICE DEPT WORKER'S COMP	43,937.53	95,000.00		
02-215-5026	POLICE PENSION	155,000.00	184,000.00		
02-215-5027	POLICE WORKERS COMP INSURANCE	0.00			
	SALARIES/BENEFITS SUB TOTAL	2,299,241.53	2,759,000.00		
02-215-5028	POLICE CLOTHING ALLOWANCE	1,550.00	1,550.00		
02-215-5029	POLICE DEPT INNOCULATIONS	3,000.00	3,600.00		
02-215-5032	POLICE SUPPLIES - GENERAL	10,500.00	12,000.00		
02-215-5033	POLICE UNIFORM - EQUIPMENT	12,000.00	13,000.00		
02-215-5034	POLICE NEW HIRE	10,000.00	20,000.00		
02-215-5051	POLICE UTILITIES	18,000.00	18,000.00		
02-215-5061	POLICE TELEPHONE	15,000.00	22,000.00		
02-215-5062	POLICE DUTY AMO & TRAINING	3,000.00	8,000.00		
02-215-5076	POLICE OUTSIDE SERV - AUXILIARY	1,500.00	1,500.00		
02-215-5091	POLICE REPAIR & MAINTENANCE	32,500.00	32,500.00		
02-215-5092	POLICE REPAIR & MAINT				
02-215-5102	POLICE GAS & OIL	55,000.00	65,000.00		
02-215-5111	POLICE FIREARMS TRAINING	8,000.00	12,000.00		
02-215-5112	POLICE TRAINING-EDUCATION	8,000.00	12,000.00		

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CITY OF PRYOR BUDGET					
02-215-5114	POLICE GRIEVANCE LEGAL FEE				
02-215-5321	POL O.L.E.T.S. TERMINAL FEES	6,000.00	8,500.00		
02-215-5322	POLICE PROP RENTAL AND INSUR	600.00	600.00		
02-215-5332	POLICE CLOTHING & EQUIP. ALLOW				
02-215-5333	POLICE JAIL OPERATIONS	10,000.00	30,000.00		
02-215-5334	POLICE ANIMAL SHELTER EXPENSE				
02-215-5335	POLICE ADOPTION OPERATIONS				
02-215-5336	POLICE LAW EN FOR TV NETWORK				
02-215-5341	POLICE MISCELLANEOUS	750.00	750.00		
02-215-5342	POLICE POSTAGE	300.00	300.00		
02-215-5343	POLICE MAYES CO PRISONER FEE	250.00	250.00		
02-215-5344	POLICE INVESTIGATIONS	1,000.00	1,500.00		
02-215-5345	POLICE EMPLOYEE TESTING	5,000.00	6,500.00		
02-215-5411	POLICE CAPITAL OUTLAY				
02-215-5413	POLICE CAPITAL OUTLAY-SM PURCH				
02-215-5419	POLICE - TECHNOLOGY		29,900.00		
	TOTAL	2,501,191.53	3,058,450.00		
02-216-5011	ANIMAL SHELTER SALARIES	85,000.00	120,000.00		
02-216-5012	ANIMAL SHELTER LONGEVITY				
02-216-5013	ANIMAL SHELTER OVERTIME	2,000.00	6,000.00		
02-216-5016	?? PART TIME	5,000.00	5,000.00		
02-216-5021	ANIMAL SHELTER FICA	4,358.00	9,000.00		
02-216-5022	ANIMAL SHELTER RETIREMENT AND	5,100.00	6,000.00		
02-216-5023	ANIMAL SHELTER HEALTH INSURANCE	40,000.00	35,000.00		
02-216-5024	ANIMAL SHELTER EMPLOYMENT TAX	354.00	700.00		
02-216-5025	ANIMAL SHELTER WORK COMP	2,000.57	6,000.00		
	SALARIES/BENEFITS SUB TOTAL	143,812.57	187,700.00		
02-216-5032	ANIMAL SHELTER SUPPLIES - GENERAL	35,000.00	48,000.00		
02-216-5033	ANIMAL SHELTER - ANIMAL CARE	1,000.00	1,000.00		

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CITY OF PRYOR BUDGET					
02-216-5051	ANIMAL SHELTER UTILITIES	6,500.00	8,000.00		
02-216-5061	ANIMAL SHELTER TELEPHONE	1,600.00	1,600.00		
02-216-5035	ANIMAL SHELTER PET STORE FEES				
02-216-5091	ANIMAL SHELTER REPAIR &	7,000.00	7,000.00		
02-216-5335	ANIMAL SHELTER ADOPTION OPER				
	ANIMAL SHELTER CAPITAL OUTLAY				
	TOTAL	194,912.57	253,300.00		

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CITY OF PRYOR BUDGET					
FIRE DEPARTMENT					
02-217-5010	FIRE VOLUNTEERS	50,000.00	50,000.00		
02-217-5011	FIRE SALARIES	743,612.00	785,000.00		
02-217-5012	FIRE LONGEVITY	7,200.00	8,000.00		
02-217-5013	FIRE OVERTIME	13,000.00	13,000.00		
02-217-5016	FIRE SICK LEAVE BUY BACK	12,000.00	28,000.00		
02-217-5018	FIRE SALARIES - CAPITAL OUTLAY				
02-217-5020	FIRE PHYSICAL EXAMS	1,000.00	1,600.00		
02-217-5021	FIRE FICA	10,375.00	11,000.00		
02-217-5022	FIRE DEPT INNOCULATIONS	500.00	500.00		
02-217-5023	FIRE HEALTH INSURANCE	222,000.00	220,000.00		
02-217-5024	FIRE EMPLOYMENT TAX	2,500.00	3,000.00		
02-217-5025	FIRE DEPARTMENT-WORKER'S COMP	29,609.45	60,000.00		
02-217-5026	FIRE RETIREMENT	100,000.00	100,000.00		
	SALARIES/BENEFITS SUB TOTAL	1,191,796.45	1,280,100.00		
02-217-5027	LIFE INSURANCE (RELIANCE)	300.00	500.00		
02-217-5028	FIRE CLOTHING ALLOWANCE	5,525.00	9,250.00		
02-217-5031	FIRE SUPPLIES - OFFICE	750.00	750.00		
02-217-5033	FIRE SUPPLIES - CAPITAL OUTLAY				
02-217-5051	FIRE UTILITIES	11,000.00	11,000.00		
02-217-5061	FIRE TELEPHONE	3,000.00	5,000.00		
02-217-5062	FIRE COMMUNICATIONS				
02-217-5076	FIRE OUTSIDE SERVICES-VOLUN	4,000.00	4,000.00		
02-217-5091	FIRE REPAIR & MAINTENANCE	22,500.00	24,750.00		
02-217-5102	FIRE GAS & OIL	20,000.00	20,000.00		
02-217-5111	FIRE EDUCATION EXPENSE	2,500.00	5,000.00		
02-217-5112	FIRE DEPT TV TRAINING NETWORK				
02-217-5114	FIRE GRIEVANCE LEGAL FEE				

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CITY OF PRYOR BUDGET					
02-217-5332	FIRE CLOTHING				
02-217-5333	FIRE BUNKER GEAR				
02-217-5341	FIRE MISCELLANEOUS -SPECIAL ASSIGN				
02-217-5411	FIRE CAPITAL OUTLAY		10,000.00		
02-217-5413	FIRE CAP OUTLAY-SM PURCHASES				
	FIRE DEPARTMENT TOTAL:	1,261,371.45	1,370,350.00		

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CITY OF PRYOR BUDGET					
PARK					
02-219-5011	PARK SALARIES	128,000.00	150,000.00		
02-219-5012	PARK WAGES-POOL(PER & MANAG.)	24,000.00	26,000.00		
02-219-5013	PARK OVERTIME	700.00	700.00		
02-219-5014	PARK TEMPORARY EMPLOYEES	22,000.00	24,000.00		
02-219-5015	PARK LONGEVITY	2,280.00	2,600.00		
02-219-5016	PARK SICK LEAVE BUY BACK				
02-219-5019	MAINTENANCE & JANITORIAL		45,000.00		
02-219-5021	PARK FICA	10,000.00	16,000.00		
02-219-5022	PARK RETIREMENT AND PENSION	12,000.00	12,000.00		
02-219-5023	PARK HEALTH INSURANCE	48,000.00	40,000.00		
02-219-5024	PARK EMPLOYMENT TAX	650.00	800.00		
02-219-5025	PARK WORKERS COMP INSURANCE	2,689.83	7,000.00		
	SALARIES/BENEFITS SUB TOTAL	250,319.83	324,100.00		
02-219-5026	PARK CLOTHING ALLOWANCE				
02-219-5031	PARK SUPPLIES - OFFICE				
02-219-5032	PARK SUPPLIES -GENERAL	3,500.00	3,500.00		
02-219-5033	PARK SUPPLIES - CAPITAL OUTLAY				
02-219-5051	PARK UTILITIES	42,000.00	46,000.00		
02-219-5061	PARK TELEPHONE	3,500.00	3,000.00		
02-219-5075	PARK OUTSIDE SERVICES				
02-219-5091	PARK REPAIR & MAINTENANCE	14,000.00	15,000.00		
02-219-5092	PARK POOL- OUTSIDE SERVICES		10,000.00		
02-219-5093	PARK POOL EXPENSES- OTHER	3,000.00	3,000.00		
02-219-5096	POOL-TELEPHONE				
02-219-5097	PARK POOL - SUPPLIES	850.00	2,000.00		
02-219-5098	PARK POOL - CHEMICALS	7,000.00	9,000.00		
02-219-5099	PARK POOL - REPAIR & MAINT	4,500.00	7,000.00		
02-219-5102	PARK GAS & OIL	3,000.00	3,000.00		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2018-2019 ACTUAL	BUDGET 2019-20 PROPOSED	Dept heads to fill in estimated needs	Council Recommendations
CITY OF PRYOR BUDGET					
02-219-5111	PARK EDUCATION EXPENSE				
02-219-5341	PARK MISCELLANEOUS	1,000.00	1,000.00		
02-219-5411	PARK CAPITAL OUTLAY				
02-219-5413	PARK CAPITAL OUTLAY-SM PURCH		1,500.00		
02-219-5415	PARK PLAYGROUND EQUIPMENT				
	PARK TOTAL	332,669.83	428,100.00		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2018-2019 ACTUAL	BUDGET 2019-20 PROPOSED	Dept heads to fill in estimated needs	Council Recommendations
CITY OF PRYOR BUDGET					
LIBRARY					
02-221-5011	LIBRARY SALARIES	187,351.18	289,000.00		
02-221-5012	LIBRARY LONGEVITY	930.00	1,000.00		
02-221-5013	LIBRARY OVERTIME	500.00	500.00		
02-221-5014	LIBRARY TEMPORARY SERVICES	71,928.00	8,000.00		
02-221- 5016	LIBRARY SICK LEAVE BUY BACK				
02-221-5018	LIBRASALARIES - CAPITAL OUTLAY				
02-221-5021	LIBRARY FICA	19,600.00	21,000.00		
02-221-5022	LIBRARY RETIREMENT AND PENSION	16,953.00	17,000.00		
02-221-5023	LIBRARY HEALTH INSURANCE	39,000.00	26,000.00		
02-221-5024	LIBRARY EMPLOYMENT TAX	1,500.00	1,600.00		
02-221-5025	LIBRARY WORKERS COMP INSURANCE	402.74	1,000.00		
	SALARIES/BENEFITS SUB TOTAL	338,164.92	365,100.00		
02-221-5031	LIBRARY LIBRARY SUPPLIES	5,670.00	7,500.00		
02-221-5032	LIBRARY NON-BOOK MATERIALS	13,645.00	14,780.00		
02-221-5033	LIBRARY OFFICE SUPPLIES	7,700.00	12,000.00		
02-221-5034	LIBRARY BOOKS	20,000.00	22,000.00		
02-221-5035	LIBRARY JANITORIAL SUPPLIES				
02-221-5036	LIBRARY CHILDRENS PROGRAM	3,000.00	3,650.00		
02-221-5037	LIBRARY IMAGING	1,150.00	1,250.00		
02-221-5038	LIBRARY PUB USE COP/PRINTR SUP				
02-221-5051	LIBRARY UTILITIES	11,220.00	11,220.00		
02-221-5061	LIBRARY TELEPHONE	1,560.00	8,000.00		antivirus from FIT
02-221-5075	LIBRARY JANITORIAL CONTRACT				
02-221-5091	LIBRARY REPAIR & MAINTENANCE	8,000.00	9,340.00		
02-221-5092	LIBRARY REPAIR & MAINTENANCE				
02-221-5101	LIBRARY TRAVEL EXPENSE	500.00	1,000.00		
02-221-5111	LIBRARY EDUCATION EXPENSE	532.00	1,100.00		memberships
02-221-5112	LIBRARY CLOTHING ALLOWANCE				

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2018-2019 ACTUAL	BUDGET 2019-20 PROPOSED	Dept heads to fill in estimated needs	Council Recommendations
CITY OF PRYOR BUDGET					
02-221-5341	LIBRARY MISCELLANEOUS				
02-221-5342	LIBRARY POSTAGE	1,054.00	1,100.00		
02-221-5343	LIBRARY PUBLISHING				
02-221-5411	LIBRARY CAPITAL OUTLAY				
02-221-5413	LIBRARYCAPITAL OUTLAY-SM PURCH				
	LIBRARY TOTAL	412,195.92	458,040.00		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2018-2019 ACTUAL	BUDGET 2019-20 PROPOSED	Dept heads to fill in estimated needs	Council Recommendations
CITY OF PRYOR BUDGET					
CEMETERY					
02-223-5011	CEMETERY SALARIES	106,006.67	117,000.00		
02-223-5012	CEMETERY LONGEVITY	960.00	1,100.00		
02-223-5013	CEMETERY OVERTIME	2,500.00	1,700.00		
02-223-5016	CEMETERY SICK LEAVE BUY BACK				
02-223-5018	CEMETERY TEMPORARY SERVICES	14,500.00	21,750.00		
02-223-5021	CEMETERY FICA	8,240.00	10,900.00		
02-223-5022	CEMETERY RETIRE AND PENSION	9,700.00	10,000.00		
02-223-5023	CEMETERY HEALTH INSURANCE	36,000.00	37,000.00		
02-223-5024	CEMETERY EMPLOYMENT TAX	550.00	600.00		
02-223-5025	CEMETERY WORKER'S COMP.	4,973.67	9,000.00		
	SALARIES/BENEFITS SUB TOTAL	183,430.34	209,050.00		
02-223-5027	CEMETERY CLOTHING ALLOWANCE				
02-223-5032	CEMETERY SUPPLIES - GENERAL	750.00	750.00		
02-223-5033	CEMETERY SUPPLIES - CAP OUTLAY				
02-223-5051	CEMETERY UTILITIES	4,250.00	5,200.00		
02-223-5061	CEMETERY TELEPHONE	2,400.00	1,800.00		
02-223-5091	CEMETERY REPAIR & MAINTENANCE	9,000.00	8,000.00		
02-223-5102	CEMETERY GAS & OIL	4,000.00	4,000.00		
02-223-5111	CEMETERY EDUCATION EXPENSE				
02-223-5332	CEMETERY CLOTHING ALLOWANCE				
02-223-5341	CEMETERY MISCELLANEOUS	100.00	500.00		
02-223-5411	CEMETERY CAPITAL OUTLAY				
	CEMETERY ROADS				
02-223-5413	CEMETERY CAP OUTLAY-SM PURCH		2,000.00		
	CEMETERY TOTAL	203,930.34	231,300.00		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2018-2019 ACTUAL	BUDGET 2019-20 PROPOSED	Dept heads to fill in estimated needs	Council Recommendations
CITY OF PRYOR BUDGET					
CEM					
02-225-5010	CEM VOLUNTEERS				
02-225-5011	CEM SALARIES	15,250.00	16,000.00		
02-225-5012	CEM WAGES				
02-225-5013	CEM ASSIST DIRECTOR				
02-225-5016	CEM SICK TIME BUY BACK				
02-225-5021	CEM FICA				
02-225-5022	CEM RETIREMENT				
02-225-5023	CEM HEALTH INSURANCE				
02-225-5024	CEM EMPLOYMENT TAX				
02-225-5025	CEM WORK COMP INSUR	317.85	500.00		
	SUB TOTAL	15,567.85	16,500.00		
02-225-5026	CEM CLOTHING ALLOW				
02-225-5031	CEM SUPPLIES - OFFICE	100.00			
02-225-5032	CEM SUPPLIES - GENERAL				
02-225-5033	CEM SUPPLIES - CAP OUTLAY				
02-225-5034	CEM SIRENS				
02-225-5061	CEM TELEPHONE	3,000.00	2,000.00		
02-225-5062	CEM COMMUNICATIONS				
02-225-5076	CEM VOLUNTEER EXPENSE				
02-225-5091	CEM REPAIR & MAINT	3,000.00	4,000.00		
02-225-5092	CEM REPAIR &, MAINT SERVICE				
02-225-5102	CEM GAS & OIL				
02-225-5111	CEM EDUCATION EXPEN				
02-225-5341	CEM MISCELLANEOUS				
02-225-5342	CEM POSTAGE				
02-225-5411	CEM CAPITAL OUTLAY				
02-225-5413	CEM CAPIT OUTLAY-SM PURCHASES				
	CIVIL DEFENSE TOTAL	21,667.85	22,500.00		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2018-2019 ACTUAL	BUDGET 2019-20 PROPOSED	Dept heads to fill in estimated needs	Council Recommendations
CITY OF PRYOR BUDGET					
MAINTENANCE GARAGE /done					
	AUTOMOBILE AND HEAVY EQUIPMENT				
02-227-5011	GARAGE SALARIES				
02-227-5012	GARAGE LONGEVITY				
02-227-5013	GARAGE OVERTIME				
02-227-5016	GARAGE SICK LEAVE BUY BACK				
02-227-5021	GARAGE FICA				
02-227-5022	GARAGE RETIREMENT AND PENSION				
02-227-5023	GARAGE HEALTH INSURANCE				
02-227-5024	GARAGE EMPLOYMENT TAX				
02-227-5025	GARAGE WORKERS COMP INSURANCE				
	SUB TOTAL		0.00		
02-227-5026	GARAGE CLOTHING ALLOWANCE				
02-227-5032	GARAGE SUPPLIES - GENERAL				
02-227-5033	GARAGE SUPP - CAPITAL OUTLAY				
02-227-5061	GARAGE TELEPHONE				
02-227-5091	GARAGE REPAIR & MAINTENANCE				
02-227-5102	GARAGE BULK SUPPLIES- VEHICLES	55,000.00	50,000.00		
02-227-5111	GARAGE EDUCATION EXPENSE				
02-227-5341	GARAGE MISCELLANEOUS				
02-227-5411	GARAGE CAPITAL OUTLAY				
02-227-5413	GARAGE CAPIT OUTLAY-SM PURCH				
	MAINTENANCE GARAGE TOTAL	55,000.00	50,000.00		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2018-2019 ACTUAL	BUDGET 2019-20 PROPOSED	Dept heads to fill in estimated needs	Council Recommendations
CITY OF PRYOR BUDGET					
FLOOD PLAIN BOARD					
02-229-5011	FLOOD PLAIN SALARIES				
02-229-5012	FLOOD PLAIN WAGES				
02-229-5018	FLD PL SALARIES - CAPIT OUTLAY				
02-229-5021	FLOOD PLAIN FICA				
02-229-5022	FLOOD PLAIN RETIRE AND PENSION				
02-229-5023	FLOOD PLAIN HEALTH INSURANCE				
02-229-5024	FLOOD PLAIN EMPLOYMENT TAX				
02-229-5025	FLOOD PLAIN WORK COMP 1NSUR				
	SUB TOTAL		0.00		
02-229-5031	FLOOD PLAIN SUPPLIES - OFFICE				
02-229-5032	FLOOD PLAIN SUPPLIES - GENERAL				
02-229-5033	FLOOD PLAIN SUPP- CAPIT OUTLAY				
02-229-5061	FLOOD PLAIN TELEPHONE				
02-229-5075	FLOOD PL OUTSIDE SERV- CONSUL	1,500.00	3,000.00		
02-229-5091	FLD P REPAIR & MAINT - PARTS				
02-229-5092	FLOOD PL REPAIR AND MAINT SERV				
02-229-5101	FLOOD PLAIN TRAVEL EXPENSES	200.00	200.00		
02-229-5111	FLOOD PLAIN EDUCATION EXPENSE	400.00	400.00		
02-229-5341	FLOOD PLAIN MISCELLANEOUS				
02-229-5342	FLOOD PLAIN POSTAGE	300.00			
02-229-5411	FLOOD PLAIN CAPITAL OUTLAY				
02-229-5413	FLOOD PL CAP OUTLAY-SM PURCH	250.00			
	FLOOD PLAIN BOARD TOTAL	2,650.00	3,600.00		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2018-2019 ACTUAL	BUDGET 2019-20 PROPOSED	Dept heads to fill in estimated needs	Council Recommendations
CITY OF PRYOR BUDGET					
MUNICIPAL COURT / done					
02-231-5011	COURT SALARIES	66,000.00	73,000.00		
02-231-5012	COURT LONGEVITY				
02-231-5013	COURT SALARIES -OVERTIME				
02-231-5014	COURT TEMPORARY SERVICES				
02-231-5016	COURT SICK LEAVE BUY BACK				
02-231-5017	COURT SALARIES MUNICIPAL JUDGE	15,000.00	15,000.00		
02-231-5018	COURT SALARIES CITY PROSECUTOR	17,200.00	23,000.00		
02-231-5021	COURT FICA	7,300.00	7,500.00		
02-231-5022	COURT RETIREMENT AND PENSION	6,000.00	5,000.00		
02-231-5023	COURT HEALTH INSURANCE	24,150.00	25,000.00		
02-231-5024	COURT EMPLOYMENT TAX	700.00	900.00		
02-231-5025	COURT WORKERS COMP INSURANCE	246.48	500.00		
	SALARIES/BENEFITS SUB TOTAL	136,596.48	149,900.00		
02-231-5032	COURT OFFICE SUPPLIES	2,500.00	2,500.00		
02-231-5061	COURT TELECOMMUNICATIONS				
02-231-5071	COURT OUTSIDE SERVICES				
0 2-231 5077	COURT MUNICIPAL JUDGE SERVICES				
02-231-5078	COURT CITY PROSECUTOR SERVICES				
02-231-5079	COURT JURY EXPENSES	100.00	100.00		
02-231-5091	COURT REPAIR AND MAINTENANCE	500.00	500.00		
02-231-5111	COURT EDUCATION EXPENSE	3,500.00	3,500.00		
02-231-5112	COURT CLOTHING ALLOWANCE				
02-231-5341	COURT MISCELLANEOUS-BONUSES				
02-231-5342	COURT COURT POSTAGE				
02-231-5343	COURT OUTSIDE SERVICES				
02-231-5411	COURT CAPITAL OUTLAY				
02-231-5413	COURT CAPITAL OUTLAY-SM PURCH				
02-231-5433	COURT JURY EXPENSES				

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2018-2019 ACTUAL	BUDGET 2019-20 PROPOSED	Dept heads to fill in estimated needs	Council Recommendations
CITY OF PRYOR BUDGET					
	MUNICIPAL COURT TOTAL	143,196.48	156,500.00		
	GEN FUND SALARIES/BENEFITS TOTAL	\$ 5,182,973.67	5,982,205.00		budgetable amount
	GENERAL FUND TOTAL	\$ 6,907,511.00	8,722,579.00		
PER RON KOLKER - LEGAL BUDGETABLE AMOUNT		\$8,722,579.00			

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2018-2019 ACTUAL	BUDGET 2019-20 PROPOSED	Dept heads to fill in estimated needs	Council Recommendations
CITY OF PRYOR BUDGET					
STREET & DRAINAGE					
14-145-5011	STREET SALARIES	373,000.00	400,000.00		
14-145-5012	STREET LONGEVITY	3,840.00	4,000.00		
14-145-5013	STREET OVERTIME	10,000.00	9,000.00		
14-145-5014	STREET TEMPORARY SERVICES	13,000.00	10,000.00		
14-145-5016	STREET SICK LEAVE BUY BACK				
14-145-5021	STREET FICA	32,000.00	32,000.00		
14-145-5022	STREET RETIREMENT & PENSION	33,600.00	30,000.00		
14-145-5023	STREET HEALTH INSURANCE	80,000.00	90,000.00		
14-145-5024	STREET EMPLOYMENT TAX	2,000.00	2,000.00		
14-145-5025	STREET WORKERS COMP INSURANCE	25,479.35	48,000.00		
	SALARIES/BENEFITS SUB TOTAL	572,919.35	625,000.00		
14-145-5026	STREET CLOTHING ALLOWANCE	3,500.00	3,500.00		
14-145-5031	SUP. MATERIALS 3030 CRACK SEAL	20,000.00	15,000.00		
14-145-5032	STREET SIGNS AND SIGNALS	10,000.00	10,000.00		
14-145-5033	STREET SUPP ASPHALT MTRLS	5,000.00	5,000.00		
14-145-5034	STREET SUPPLIES GENERAL	1,750.00	1,000.00		
14-145-5045	STREET INSURANCE	15,930.00	20,000.00		
14-145-5051	STREET UTILITIES	20,000.00	15,000.00		
14-145-5061	STREET TELEPHONE	1,000.00	1,500.00		
14-145-5075	STREET OUTSIDE SERV- ENINERG	26,000.00	30,000.00		
14-145-5076	STREET OUTSIDE SERV	3,000.00	0.00		
1 4-145-5092	STREET DRAINAG PROJECTS-				
14-145-5102	STREET GASOLINE AND OIL	40,000.00	26,000.00		
14-145-5321	STREET VEHICLE LEASE (SWEEPER)				

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2018-2019 ACTUAL	BUDGET 2019-20 PROPOSED	Dept heads to fill in estimated needs	Council Recommendations
CITY OF PRYOR BUDGET					
14-145-5334	STREET CONCRETE MATERIALS	30,000.00	30,000.00		
14-145-5341	STREET MISCELLANEOUS				
14-145-5342	STREET REPAIR & MAINTENANCE	73,000.00	60,000.00		
14-145-5343	STREET MOWING	20,000.00	25,000.00		
14-145-5344	STREET SAFETY EQUIPMENT	1,000.00	1,000.00		
14-145-5408	STREETS W FIRST DRAINAGE				
14-145-5409	STREET EAST HWAY 20 DRAINAGE				
14-145-5410	STREET ASPHALT OVERLAY	825,000.00	900,000.00		
14-145-5411	STREET CAPITAL OUTLAY	60,000.00	50,000.00		
14-145-5412	STREET 9TH ST SIGNALIZATION				
14-145-5413	STREET CAPITAL OUTLAY-SM PURCH	1,500.00	1,500.00		
14-145-5414	STREET FAIRLAND ST PROJECT				
14-145-5415	STREET SIDEWALK PROJECTS _	75,000.00	60,000.00		
14-145-5416	STREET ELLIOTT PAVEMENT PROJ.				
14-145-5417	STREET VANN PAVEMENT PROJECT				
14-145-5418	STREET OIL AND CHIP	20,000.00	20,000.00		
14-145-5419	STREET SIGNAL LIGHT - 69.&169 A				
14-145-5420	STREET NE 5TH ST DRAINAGE PROJ				
14-145-5421	STREET FARLAND ST PROJ				
14-145-5422	STREET UNSPECIFIED CAP OUTLAY	5,000.00	5,000.00		
14-145-5423	STREET MISC DRAINAGE	15,000.00	15,000.00		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2018-2019 ACTUAL	BUDGET 2019-20 PROPOSED	Dept heads to fill in estimated needs	Council Recommendations
CITY OF PRYOR BUDGET					
14-145-5425-	STREET ASPHALT OVERLAY-				
14-145-5428	STREET NORTH ELLIOTT ST /2017 CONCRETE REPAIR				
14-145-5429	STREET SOUTH ELLIOTT -STP 149B				
14-145-5430	STREET-CEMETERY DRAINAGE				
14-145-5431	STREET MISC CAPITAL OUTLAY REVENUE BOND PAYMENT				
14-145-5432	STREET GABION WALL				
14-145-5433	HWY 69 KUM N GO LIGHT	500,000.00	410,000.00	CHECK W/STEVE & RON	
	STREET & DRAINAGE Totals: STREET & DRAINAGE IMPROV. SALE Totals:	2,344,599.35	2,329,500.00		
Notes:	Beginning fund balance	2,193,051.00	Included in A/C# 14-145-5410 - Street Asphalt Overlay is \$823,656 for Oakwood Avenue which leaves only \$76,344 for other projects. You can amend this budget during the year, but remember this budget is already showing a decrease of \$810,381 in funds available.		
	Revenues - Same as FYE 6/30/2019	1,519,119.00			
	Expenditures per above	2,329,500.00			
	Fund Balance 6/30/2019	1,382,670.00			

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2018-2019 ACTUAL	BUDGET 2019-20 PROPOSED	Dept heads to fill in estimated needs	Council Recommendations
CITY OF PRYOR BUDGET					
CEMETERY CARE FUND					
19-195-5341	MISCELLANEOUS				
19-195-5410	GRAVESIDE RITE STRUCTURE	30,000.00	10,000.00		
19-195-5411	CEMETERY FENCING		20,000.00		
19-195-5412	ROAD REPAIR				
19-195-5414	CIO HARRISON MEMORIAL LAKE				
19-195-5415	GRAHAM GRAVESITE DEVELOPMENT				
	CEMETERY CARE FUND TOTAL	30,000.00	30,000.00		
Notes:	Fund Balance 6/30/2019	\$134,317			
	Annual Income	\$12,000			

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2018-2019 ACTUAL	BUDGET 2019-20 PROPOSED	Dept heads to fill in estimated needs	Council Recommendations
CITY OF PRYOR BUDGET					
GOLF COURSE					
41-415-5011	GOLF SALARIES	74,000.00	77,000.00		
41-415-5012	GOLF TEMP SERVICES WAGES	87,000.00	90,000.00		
41-415-5013	GOLF OVERTIME				
41-415-5014	GOLF LONGEVITY				
41-415-5015	GOLF PRO SHOP MANAGER BONUS	200.00			
41-415-5016	GOLF SICK LEAVE BUY BACK				
41-415-5021	GOLF FICA	5,100.00	5,900.00		
41-415-5022	GOLF RETIREMENT & PENSION	6,700.00	6,200.00		
41-415-5023	GOLF HEALTH INSURANCE	13,000.00	12,000.00		
41-415-5024	GOLF EMPLOYMENT TAX	200.00	200.00		
41-415-5025	GOLF WORKERS COMP INSURANCE	1,295.71	1,700.00		
	SALARIES/BENEFITS SUB TOTAL	187,495.71	193,000.00		
41-415-5031	GOLF SUPPLIES - OFFICE	800.00	800.00		
41-415-5032	GOLF SUPPLIES - GENERAL	2,400.00	2,400.00		
41-415-5033	GOLF SUPPLIES - CAPITAL OUTLAY				
41-41 55034	GOLF CART LEASING				
41-415-5035	GOLF ADVERTISING	4,000.00	4,000.00		
41-415-5036	GOLF FOOD FOR TRUSTEES				
41-415-5037	GOLF AUTO EXPENSE (MILEAGE)				
41-415-5038	GOLF DUES & SUBSCRIPTIONS	1,200.00	1,200.00		
41-415-5039	GOLF FERTILIZER & LIME				
41-415-5040	GOLF REPAIR AND MAINT.PRO SHOP	1,500.00	1,500.00		
41415-5041	GOLF WORKERS COMP				
41-415-5043	GOLF INSURANCE, VEHICLES	3,041.00	500.00		
41-415-5044	GOLF INSURANCE, PROPERTY	1,539.00	5,500.00		
41-415-5045	GOLF CART MAINTENANCE FEES	11,000.00	13,000.00		
41-415-5046	GOLF TRAVEL	2,700.00	500.00		
41-415-5047	GOLF SHOP MEMBERSHIP (10%)	15,000.00	15,000.00		
41-415-5051	GOLF UTILITIES	22,000.00	22,000.00		
41-415-5053	GOLF CHEMICALS	28,000.00	24,000.00		
41-415-5054	GOLF GREENS IMPROVEMENT				

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2018-2019 ACTUAL	BUDGET 2019-20 PROPOSED	Dept heads to fill in estimated needs	Council Recommendations
CITY OF PRYOR BUDGET					
41-415-5061	GOLF TELEPHONE	2,300.00	1,700.00		
41-415-5075	GOLF OIS PRO SHOP MANAGER				
41-415-5076	GOLF PROFES FEES & LICENSES				
41-415-5091	GOLF REPAIR & MAINT-MATERIALS				
41-415-5092	GOLF REPAIR & MAINT	28,000.00	28,000.00		
41-415-5102	GOLF FUEL, OIL & GREASE	14,000.00	12,000.00		
41-415-5201	GOLF SALES TAX COLLECTED	22,000.00	18,000.00		
41-415-5233	GOLF IRRIGATION PROJ EXPENSES	10,000.00	10,000.00		
41-415-5341	MISCELLANEOUS				
41-415-5342	GOLF EMERGENCY EXPENSES			Notes: After comparing with last year's expenses, some expenses were decreased from what was requested; most notably was Capital Outlay from \$26,000 to \$10,000. As it is, the \$369,100 budget is \$43,751 greater than last year's revenue. A 10% raise in rates could produce \$32,000 of additional revenue.	
41-415-5345	GOLF DONATIONS/SCHOOL BUILDG				
41-415-5350	GOLF CREDIT CRD & RELATD EXPENS	5,000.00	6,500.00		
41-415-5411	GOLF CAPITAL OUTLAY	26,000.00	10,000.00		
41-415-5412	GOLF CAPITAL OUTLAY-IRRIG LEAS				
41-415-5413	GOLF CAPITAL OUTLAY CART LEAS				
41-415-5414	GOLF COMMUNITY SERVICE				
41-415-5415	GOLF CART INTEREST				
	GOLF TOTAL	387,975.71	369,600.00		
CAPITAL					
44-445-5031	OFFICE SUPP CAP OUTLAY				
44-445-5032	STUDY ECONOMIC	59,000.00			
44-445-5033	SUPPLIES CAPITAL OUTLAY				
44-445-5342	TRANSFER TO RESERVE				
44-445-5411	MUN COURT CAP OUTLAY				
44-445-5412	MANAGERIAL CAP OUTLAY				
44-445-5413	CEMETERY CAP OUTLAY	15,000.00			
44-445-5414	PHONE SYSTEM				
44-445-5415	PARKS CAP OUTLAY	38,000.00			
44-445-5416	LIBRARY CAP OUTLAY	20,800.00	0.00		
44-445-5417	CLERK CAPITAL OUTLAY	30,000.00			

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2018-2019 ACTUAL	BUDGET 2019-20 PROPOSED	Dept heads to fill in estimated needs	Council Recommendations
CITY OF PRYOR BUDGET					
44-445-5418	POLICE DEP-VEHICLES CAP OUTLAY	66,000.00			
44-445-5419	PROPERTIES CAPITAL OUTLAY	200,000.00	609,288.00	Note: No allocation has been made by department. Rather, \$609,288 has been budgeted in A/C #44-445-5419 for all departments. Fund Balance 6/30/19 - \$621,288. Estimated Revenues \$488,000. Expenditures \$609,288. Estimated balance 6/30/20 is \$500,000. Please see notes for Capital Outlay.	
44-445-5421	CEM CAPITAL OUTLAY				
44-445-5422	FIRE DEPARTMENTCAPITAL OUTLAY	46,500.00			
44-445-5423	GARAGE CAPITAL OUTLAY				
44-445-5424	POLICE EQUIPMENT CAP OUTLAY	20,000.00			
44-445-5430	RECREATION CENTER CAP OUTLAY				
44-445-5431	RECREATION CENTR-LEASE OPT				
44-445-5435	SERTOMA PARKING PROJ CAP OUTLY				
44-445-5440	IFR CAMERAS				
44-445-5445	PYO FIRE SYSTEM				
	CAPITAL OUTLAY TOTAL	495,300.00	609,288.00		
REAL PROPERTY					
46-465-5411	REAL PROPERTY ACQUISITIONS			Note: The only annual income for this fund is interest, unless grants or donations are received. The beginning fund balance is \$277,601. If the \$130,000 of budget is spent, then the ending balance would be about \$150,000.	
46-465-5415	ANIMAL SHELTER FACILITY				
46-465-5420	REAL PROP DEBRIS REMOVAL 2007				
46-465-5421	REAL PROP TEMP SERV ICE STORM				
46-465-5422	CITY HALL PROJECT				
46-465-5423					
46-465-5424	BUILDING REPAIRS DIRT / ENGINEERING FOR RANGE				
46-465-5425	DEC 2007 DEBRIS REMOVAL				
46-465-5426	TEM SERV DEC 07 ICE STORM				
46-465-5428	ANIMAL SHELTER FACILITY PROJ				

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2018-2019 ACTUAL	BUDGET 2019-20 PROPOSED	Dept heads to fill in estimated needs	Council Recommendations
CITY OF PRYOR BUDGET					
46-465-5449	CAPITAL OUTLAY		50,000.00		
46-465-5450	NUISANCE ABATEMENT	20,000.00	80,000.00		
	REAL PROP AQUIS RES TOTAL	20,000.00	130,000.00		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2018-2019 ACTUAL	BUDGET 2019-20 PROPOSED	Dept heads to fill in estimated needs	Council Recommendations
CITY OF PRYOR BUDGET					
RECREATION					
84-845-5011	RECREATION CENTER SALARIES	221,900.00	222,000.00		
84-845-5013	OVERTIME				
84-845-5018	SALARIES -TEMP FRONT DESK	40,000.00	35,000.00		
84-845-5019	SALARIES -TEMP HOUSE KEEPING	11,000.00			
84-845-5017	SALARIES- TEMP WEEKEND MGR				
84-845-5021	FICA	17,000.00	15,400.00		
84-845-5022	RETIREMENT	20,000.00	17,425.00		
84-845-5023	HEALTH INSURANCE	55,000.00	51,609.00		
84-845-5024	EMPLOYMENT TAX	1,000.00	1,004.00		
84-845-5025	WORKERS COMP INSURANCE	1,400.00	1,845.00		
	SALARIES/BENEFITS SUB TOTAL	367,300.00	344,283.00		
84-845-5031	ADVERTISING	3,500.00	3,000.00		
84-845-5032	SUPPLIES - OFFICE	5,500.00	4,000.00		
84-845-5033	MEMBERSHIP ACCESS CARDS	500.00	500.00		
84-845-5034	BOOKS	250.00			
84-845-5035	POSTAGE	100.00	100.00		
84-845-5036	CLOTHING	4,500.00	4,500.00		
84-845-5037	SPORTING GOODS				
84-845-5038	FIRST AID SUPPLIES	500.00	200.00		
84-845-5039	CLEANING SUPPLIES	18,000.00	18,000.00		
84-845-5040	POOL SUPPLIES				
84-845-5041	FACILITY RENTAL				
84-845-5042	RESALE MERCHANDISE	10,000.00	15,000.00		
84-845-5043	LIABILITY INSURANCE				
84-845-5044	PROPERTY INSURANCE	19,816.00	26,800.00		
84-845-5045	CHILD CARE EXPENSES				
84-845-5046	COMPUTER TECH SUPPORT	20,000.00	20,000.00		
84-845-5047	GROUNDS KEEPING	10,000.00	12,000.00		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2018-2019 ACTUAL	BUDGET 2019-20 PROPOSED	Dept heads to fill in estimated needs	Council Recommendations
CITY OF PRYOR BUDGET					
84-845-5048	PCRC EVENTS	1,000.00	1,000.00		
84-845-5051	UTILITIES	175,000.00	150,000.00		
84-845-5061	TELEPHONE	5,000.00	8,000.00		
84-845-5075	OUTSIDE SERVICES	3,000.00	3,000.00		
84-845-5077	BANNER EXPENSES	250.00	0.00		
84-845-5079	DON'T USE				
84-845-5091	REPAIR AND MAINTENANCE	65,000.00	50,000.00		
84-845-5092	MEMBERSHIPS & SUBSCRIPTIONS	300.00	100.00		
84-845-5093	CONFERENCES/WORKSHOPS	3,500.00	0.00		
84-845-5094	MERCHANDISE AND VENDING				
84-845-5101	TRAVEL EXPENSE	3,000.00	3,000.00		
84-845-5111	EDUCATION EXPENSE	2,500.00	2,500.00		
84-845-5151	SWIM TEAM EXPENSES				
84-845-5201	SALES TAX	5,000.00	5,000.00		
84-845-5255	MACO FIT - O.D. MAYOR				
84-845-5341	MISCELLANEOUS-BONUS				
84-845-5350	CREDIT CARD & RELATED EXPENSES	8,000.00	10,000.00		
84-845-5410	CAPITAL OUTLAY - EQUIPMENT	65,000.00	65,000.00		
84-845-5411	CAPITAL OUTLAY - COMPUTER				
84-845-5412	PRIOR DISBURSEMENTS				
84-845-5415	INTEREST EXPENSE				
84-845-5416	BOND PAYING AGENT FEES	1,100.00	1,100.00		
84-845-5417	BOND PRINCIPAL				
84-845-5425	OVERAGE 1 SHORTAGE				
	RECREATION CENTER SUBTOTAL	797,616.00	747,083.00		
AQUATIC					
84-846-5011	AQUATIC SALARIES	33,480.00	33,000.00		
84-846-5013	AQUATIC - OVERTIME				
84-846-5018	SALARIES AQUATIC - TEMP LIFEGUARDS	65,000.00	38,000.00		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2018-2019 ACTUAL	BUDGET 2019-20 PROPOSED	Dept heads to fill in estimated needs	Council Recommendations
CITY OF PRYOR BUDGET					
84-846-5019	SALARIES - TEMP SWIM INSTRUCTORS	10,000.00	6,000.00		
84-846-5021	AQUATIC FICA	2,600.00	4,800.00		
84-846-5022	AQUATIC RETIREMENT	3,014.00	0.00		
84-846-5023	AQUATIC HEALTH INSURANCE	17,710.00	15,000.00		
84-846-5024	AQUATIC EMPLOYMENT TAX	177.00	200.00		
84-846-5025	AQUATIC WORKERS COMP INSURANCE				
	SALARIES/BENEFITS SUB TOTAL	131,981.00	97,000.00		
84-846-5032	AQUATIC SUPPLIES	35,000.00	20,000.00		
84-846-5034	AQUATIC TRAINING MANUALS /supplies	1,500.00	1,500.00		
84-846-5036	AQUATIC CLOTHING ALLOWANCE				
84-846-5075	AQUATIC OUTSIDE SERVICES	2,500.00	3,500.00		
84-846-5091	AQUATIC REPAIR AND MAINTENANCE	75,000.00	75,000.00		
84-846-5101	AQUATIC TRAVEL EXPENSE	1,500.00	1,500.00		
84-846-5111	AQUATIC EDUCATION EXPENSE	2,000.00	2,000.00		
84-846-5151	AQUATIC SWIM TEAM EXPENSES	2,500.00	0.00		
84-846-5410	AQUAT.CAP OUTLAY SM PURCHASES	1,500.00	1,000.00		
84-846-5155	POOL PARTY SUPPLIES	300.00	0.00		
	AQUATICS TOTAL	253,781.00	201,500.00		
CHILD WATCH					
84-847-5011	CHILD WATCH SALARIES (TEMP SVC)	20,000.00	25,000.00		
84-847-5013	CHILD WATCH OVERTIME				
84-847-5021	CHILD WATCH FICA		0.00		
84-847-5024	CHILD WATCH EMPLOYMENT TAX		0.00		
84-847-5025	CHILD WATCH WC INSURANCE		0.00		
	SALARIES/BENEFITS SUB TOTAL	20,000.00	25,000.00		
84-847-5032	CHILD WATCH SUPPLIES	500.00	1,000.00		
84-847-5091	CHILD WATCH REPAIR AND MAINT	1,000.00	1,000.00		
84-847-5410	CHILD W CAP OUTLAY SM PURCHASE	1,000.00	1,000.00		
	CHILD WATCH TOTAL	22,500.00	28,000.00		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2018-2019 ACTUAL	BUDGET 2019-20 PROPOSED	Dept heads to fill in estimated needs	Council Recommendations
CITY OF PRYOR BUDGET					
FITNESS					
84-848-5011	FITNESS SALARIES	28,255.00	60,000.00		
84-848-5013	FITNESS OVERTIME				
84-848-5017	FITSALARIES TEMP PERSNL TRNR				
84-848-5018	FITNESS SALRIES - TEMP Floor Staff	45,000.00	35,000.00		
84-848-5019	FITNESS salaries-Temp INSTRUCTORS	10,000.00	15,000.00		
84-848-5021	FITNESS FICA	2,600.00	7,000.00		
84-848-5022	FITNESS RETIREMENT	3,014.00	3,200.00		
84-848-5023	FITNESS HEALTH INSURANCE	17,710.00	18,000.00		
84-848-5024	FITNESS EMPLOYMENT TAX	177.00	500.00		
84-848-5025	FITNESS WC INSURANCE		400.00		
	SALARIES/BENEFITS SUB TOTAL	106,756.00	139,100.00		
84-848-5032	FITNESS - SUPPLIES				
84-848-5075	FITNESS OUTSIDE SERVICES	1,000.00	200.00		
84-848-5091	FITNESS REPAIR AND MAINTENANCE	25,000.00	25,000.00		
84-848-5111	FITNESS EDUCATION EXPENSE	2,500.00	2,500.00		
84-848-5410	FITNESS CAP OUTLAY SM PURCHASE	15,000.00	10,000.00		
	CLOTHING ALLOWANCE				
	TRAVEL EXPENSES				
	FITNESS TOTAL	150,256.00	176,800.00		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2018-2019 ACTUAL	BUDGET 2019-20 PROPOSED	Dept heads to fill in estimated needs	Council Recommendations
CITY OF PRYOR BUDGET					
	REC CENTER TOTAL	1,224,153.00	1,153,383.00		
PRYOR PUBLIC WORKS AUTHORITY					
88-885-5011	SALARIES	3,000.00	3,500.00		
88-885-5021	FICA	200.00	300.00		
88-885-5022	RETIREMENT & PENSION	200.00	300.00		
88-885-5023	HEALTH INSURANCE	700.00	700.00		
88-885-5024	EMPLOYMENT TAX	25.00	25.00		
88-885-5025	WORKERS COMP INSURANCE				
	SUB TOTAL	4,125.00	4,825.00		
88-885-5075	OUTSIDE SERVICES				
88-885-5330	PRYOR ENVIRONMENTAL PROJECT				
88-885-5341	MISCELLANEOUS				
88-885-5342	TRANSFER TO OTHER FUNDS				
88-885-5343	CLEANUP COSTS	10,000.00			
88-885-5344	WEED CONTROL - DOWNTOW & ALLEY				
88-885-5345	MOSQUITO SPRAYING	12,000.00	22,000.00		
88-885-5346	INDEPENDENCE DAY	5,000.00	5,000.00		
88-885-5347	NUISANCES	8,000.00			
88-885-5348	TROOP CELEBRATION				
88-885-5349	DUES - GRAND GATEWAY	4,250.00	4,250.00		
88-885-5351	FUEL TANK REMOVAL				
88-885-5352	MAPPING				
88-885-5353	CODE SUPPLEMENT PROJECT				
88-885-5354	SOCCER DEBRIS REMOVAL				
88-885-5412	PRIOR DISBURSEMENTS				
88-885-5413	CAPITAL OUTLAY-EXPENSED				
	SUPPLIES	370.00			
	PPWA TOTAL	43,745.00	36,075.00		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2018-2019 ACTUAL	BUDGET 2019-20 PROPOSED	Dept heads to fill in estimated needs	Council Recommendations
CITY OF PRYOR BUDGET					
E-911					
91-915-5011	SALARIES				
91-9155012	WAGES				
91-915-5013	OVERTIME				
91-915-5016	SICKLEAVE BUYBACK				
91-915-5021	FICA				
91-915-5023	HEALTH INSURANCE				
91-915-5024	EMPLOYMENT TAX				
91-915-5025	POLICE DEPT WORKER'S COMP.				
91-915-5026	POLICE PENSION				
	SUB TOTAL	0	0.00		
91-915-5031	LEASE PURCHASE - VOICE LOGGER				
91-915-5032	911 SYSTEM OPERATING SUPPLIES	2,000.00	2,000.00		
91-915-5033	SUPPLIES - CAPITAL OUTLAY				
91-915-5035	SOFTWARE				
91-915-5051	UTILITIES				
91-915-5061	911 TELEPHONE EQUIPMENT	11,000.00	13,000.00		
91-915-5111	DISPATCHER TRAINING				
91-915-5340	TOWER RENTAL				
91-915-5341	MISCELLANEOUS				
91-915-5411	CAPITAL OUTLAY				
91-915-5413	CAPITAL OUTLAY-EXPENSED				
	E911 TOTAL	13,000.00	15,000.00		
	Revenues \$16,000				