

**MINUTES
BUDGET AND PERSONNEL
REGULAR MEETING
TUESDAY, JULY 13TH, 2021
5:30 P.M.**

THE BUDGET AND PERSONNEL COMMITTEE MET IN REGULAR SESSION IN THE COUNCIL CHAMBER AT 12 NORTH ROWE STREET, PRYOR, OKLAHOMA AT THE ABOVE DATE AND TIME.

Committee Members: Briana Brakefield, Choya Shropshire, Yolanda Thompson, Randy Chitwood (alt.)

1. CALL MEETING TO ORDER.

The meeting was called to order at 5:30 p.m. by Briana Brakefield. Members present: Briana Brakefield, Choya Shropshire and Yolanda Thompson. Members absent: none.

Others present: Mayor Larry Lees, City Clerk Eva Smith, Assistant Police Chief James Willyard, Police Captain Kevin Tramel, Police Officer Dustin VanHorn, Golf Superintendent Dennis Bowman, Park Superintendent Frank Powell, Street Superintendent Buddy Glenn, Recreation Center Director Jessica Long, City Accountant Jeff Kolker, Library Board Chairman Jeanette Anderson and Terry Aylward.

2. DISCUSS, POSSIBLY APPROVE THE MINUTES OF THE JUNE 8TH, 2021 REGULAR MEETING.

Motion was made by Shropshire, second by Thompson to approve the minutes of the June 8th, 2021 regular meeting. All voted yes.

3. PETITIONS FROM THE AUDIENCE.

There were no petitions.

4. MAYOR'S REPORT.

a. Tax Reports.

Mayor reported that the total of Use and Tobacco taxes for this last year averaged \$898,000.00 per month. With the addition of Sales tax, we averaged \$10,780,731.00, which is up approximately \$397,000.00 over the 2019-2020 fiscal year.

b. Review of Financial Status.

Mayor stated that even though our tax numbers were up a little bit, we can consider those numbers flat over the last two years.

5. DISCUSSION AND POSSIBLE ACTION REGARDING UPDATING THE WORDING OF ATTACHMENT 7: SEPARATION REPORT IN THE PERSONNEL POLICY MANUAL.

Motion was made by Thompson, second by Shropshire to recommend Council action regarding updating the wording of Attachment 7: Separation Report in the Personnel Policy Manual. All voted yes.

6. DISCUSSION AND POSSIBLE ACTION REGARDING UPDATING THE WORDING OF SECTION 12-8: BEREAVEMENT LEAVE IN THE PERSONNEL POLICY MANUAL.

Motion was made by Shropshire, second by Thompson to recommend Council action regarding updating the wording of Section 12-8: Bereavement Leave in the Personnel Policy Manual. All voted yes.

7. DISCUSSION AND POSSIBLE ACTION REGARDING UPDATING THE WORDING OF SECTION 22-3: GROUP HEALTH, DENTAL AND LIFE INSURANCE PLANS IN THE PERSONNEL POLICY MANUAL.

Motion was made by Thompson, second by Shropshire to recommend Council action regarding updating the wording of Section 22-3: Group Health, Dental and Life Insurance Plans in the Personnel Policy Manual. All voted yes.

8. BUDGET PRESENTATION BY CITY ACCOUNTANT JEFF KOLKER.

No action. Kolker stated that the budget is not final, but at this time it appears we will have \$9,474,046.00 available. The 10% reserve is figured into this amount. At this point, the budget is at approximately \$9,155,000.00. That may change some as he finds that items have been paid or are still outstanding. Once the bank accounts have been reconciled and June completely closed out, we will have a more accurate number.

As far as last year's revenue over expenses, we were approximately \$200,000.00 short, which was taken from reserves. Although we have these reserves, we cannot do this forever.

9. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING THE 2021-2022 CITY OF PRYOR CREEK GENERAL FUND BUDGET (FUND #02).

Motion was made by Shropshire, second by Thompson to table and discuss the 2021-2022 City of Pryor Creek General Fund Budget (Fund #02). Mayor pointed out that there is a 3% COLA built into the new budget for all departments, as well as a few range changes. He also stated that we should receive approximately \$5,000,000.00 into the general fund over the course of the fiscal year.

When asked about the amount of \$500,000.00 in line item 5091, General Repair & Maintenance, Mayor stated that he has included this in case the Castle Theater and Park Pool are approved for renovation.

When asked about the Flexible Spending Account line item, Mayor explained how this will work. He stated that money will go back into this fund, but we have to pay it up front, in order for the employees to be able to access their monies.

All voted yes.

10. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING THE 2021-2022 CITY OF PRYOR CREEK STREET BUDGET (FUND #14).

Motion was made by Thompson, second by Shropshire to table and discuss the 2021-2022 City of Pryor Creek Street Budget (Fund #14). Mayor stated that Steve Powell is working on some estimates for street projects. He spoke to the proposed projects listed under the Street Asphalt Overlay line item #5410 in the amount of \$691,779.00. This amount includes drainage projects, as well as a proposed public/private partnership with a developer for new streets. Mayor stated that \$1.7 million of this budget will come from sales tax and the rest will come from reserves.

All voted yes.

11. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING THE 2021-2022 CITY OF PRYOR CREEK CEMETERY CARE FUND BUDGET (FUND #19).

Motion was made by Shropshire, second by Thompson to table and discuss the 2021-2022 City of Pryor Creek Cemetery Care Fund Budget (Fund #19). There were no questions or concerns. All voted yes.

12. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING THE 2021-2022 CITY OF PRYOR CREEK GOLF FUND BUDGET (FUND #41).

Motion was made by Thompson, second by Shropshire to table and discuss the 2021-2022 City of Pryor Creek Golf Fund Budget (Fund #41). Mayor pointed out that this new budget is coming in less than last year's budget. Right now, this fund has an equity of approximately \$79,000.00. All voted yes.

13. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING THE 2021-2022 CITY OF PRYOR CREEK CAPITAL OUTLAY FUND BUDGET (FUND #44).

Motion was made by Shropshire, second by Thompson to table and discuss the 2021-2022 City of Pryor Creek Capital Outlay Fund Budget (Fund #44). Mayor stated that this fund will bring in approximately \$600,000.00 over the course of the year. This fund is used specifically for equipment. All voted yes.

14. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING THE 2021-2022 CITY OF PRYOR CREEK REAL PROPERTY ACQUISITION RESERVE FUND BUDGET (FUND #46).

Motion was made by Thompson, second by Shropshire to table and discuss the 2021-2022 City of Pryor Creek Real Property Acquisition Reserve Fund Budget (Fund #46). There were no questions or concerns. All voted yes.

15. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING THE 2021-2022 CITY OF PRYOR CREEK RECREATION CENTER FUND BUDGET (FUND #84).

Motion was made by Shropshire, second by Thompson to table and discuss the 2021-2022 City of Pryor Creek Recreation Center Fund Budget (Fund #84). Mayor stated that sales tax revenue for this account will be approximately \$660,000.00, and they may very well have just as much come in from revenues. When asked about the outdoor fitness court, Long stated that she is still working on getting sponsors. All voted yes.

16. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING THE 2021-2022 CITY OF PRYOR CREEK PUBLIC WORKS AUTHORITY FUND BUDGET (FUND #88).

Motion was made by Shropshire, second by Thompson to table and discuss the 2021-2022 City of Pryor Creek Public Works Authority Fund Budget (Fund #88). There were no questions or concerns. All voted yes.

17. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING THE 2021-2022 CITY OF PRYOR CREEK E-911 FUND BUDGET (FUND #91).

Motion was made by Thompson, second by Shropshire to table and discuss the 2021-2022 City of Pryor Creek E-911 Fund Budget (Fund #91). Mayor reminded the Committee that this fund is no longer able to self-sustain, so there is a line item in the General Fund Budget, #02-201-5280, that supplements this account in the amount of \$11,000.00. All voted yes.

18. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING THE 2021-2022 CITY OF PRYOR CREEK COVID REIMBURSEMENT FUND (FUND #05).

Motion was made by Thompson, second by Shropshire to table and discuss the 2021-2022 City of Pryor Creek COVID Reimbursement Fund (Fund #05). Mayor stated that the Salt Branch Creek Phases 1 and 2 have been approved to be paid from the remainder of these funds. He stated that the balance shown is not yet accurate. The fund shows a balance of \$580,000.00, but Mayor's figures show the balance to be closer to \$390,000.00. It will be reconciled soon. All voted yes.

19. UNFORESEEABLE BUSINESS. (Any matter not reasonably foreseen prior to posting agenda.)

There was no unforeseeable business.

20. ADJOURN.

Motion was made by Thompson, second by Shropshire to adjourn at 6:21 p.m. All voted yes.

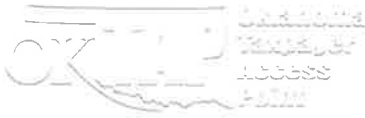
Sales Tax Totals

City of Pryor Creek, OK

	2019	2020	2021	2022	2023	2024	2025
January	\$ 751,820.11	\$ 750,055.85	\$ 763,166.19				
February	\$ 705,422.56	\$ 747,343.85	\$ 784,577.85				
March	\$ 692,054.30	\$ 673,114.50	\$ 758,530.01				
April	\$ 707,734.29	\$ 769,552.84	\$ 805,283.96				
May	\$ 716,194.09	\$ 830,287.14	\$ 888,357.25				
June	\$ 778,619.10	\$ 931,868.08	\$ 871,739.01				
July	\$ 762,210.98	\$ 883,069.62	\$ 858,434.01				
August	\$ 772,969.72	\$ 874,325.09	\$ 815,988.59				
September	\$ 797,162.40	\$ 778,537.41					
October	\$ 791,341.32	\$ 743,529.37					
November	\$ 729,869.64	\$ 761,329.87					
December	\$ 752,605.85	\$ 793,356.56					
Total	\$8,958,004.36	\$ 9,536,370.18	\$ 6,546,076.87	\$ -	\$ -	\$ -	\$ -

FISCAL YEAR

	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
July	\$ 762,210.98	\$ 883,069.62	\$ 858,434.01				
August	\$ 772,969.72	\$ 874,325.09	\$ 815,988.59				
September	\$ 797,162.40	\$ 778,537.41					
October	\$ 791,341.32	\$ 743,529.37					
November	\$ 729,869.64	\$ 761,329.87					
December	\$ 752,605.85	\$ 793,356.56					
January	\$ 750,055.85	\$ 763,166.19					
February	\$ 747,343.85	\$ 784,577.85					
March	\$ 673,114.50	\$ 758,530.01					
April	\$ 769,552.84	\$ 805,283.96					
May	\$ 830,287.14	\$ 888,357.25					
June	\$ 931,868.08	\$ 871,739.01					
Total	\$ 9,308,382.17	\$ 9,705,802.19	\$ 1,674,422.60	\$ -	\$ -	\$ -	\$ -



City Sales Tax Deposit Letter

[Home](#) [City Sales Tax Deposit Letter](#)

[OKTAP FAQ & OTC FAQs](#) [Contact Us](#)

City Sales Tax Deposit Letter

- Choose a year and month, and click "View Results".
- Results include all cities. To display a single city, enter the city COPO.
- The past 3 years of data is available for searching. For data older than 3 years, click the "Archived Data" link below.

For Treasurers:

Funds have been electronically transferred to your bank account, effective the date shown, for your city's tax collections received by the Oklahoma Tax Commission during the previous month.

This payment represents taxes collected during the previous month and may include interest, penalty, and delinquent remittances due from an earlier month.

If there are any questions concerning this payment, please call or write Dave Francis, (405) 522-6600, Account Maintenance Division, Oklahoma Tax Commission.

Enter Search Parameters

[Archived Data](#) [Print](#)

Year	<input type="text" value="2021"/>	▼
Month	<input type="text" value="08. August"/>	▼
Entity	<input type="text" value="4909 - Pryor"/>	

[View Results](#)

City Sales Tax Deposit Letter

[Filter](#) [Export](#)

Copo	City	Effective Date	Tax, Penalty & Interest	Refunded	Suspended	Retention	Interest	Total
4909	Pryor	09-Aug-2021	819,634.47	0.00	0.00	4,098.17	452.29	815,988.59
			819,634.47	0.00	0.00	4,098.17	452.29	815,988.59

Data is updated each business day

Use Tax Totals

City of Pryor Creek, OK

	2019	2020	2021	2022	2023	2024	2025
January	\$ 68,525.36	\$ 128,366.65	\$ 47,239.19				
February	\$ 75,691.84	\$ 116,848.79	\$ 101,872.56				
March	\$ 82,273.50	\$ 93,213.07	\$ 70,027.53				
April	\$ 149,970.94	\$ 101,408.96	\$ 51,642.76				
May	\$ 102,655.42	\$ 81,120.35	\$ 95,247.85				
June	\$ 97,779.29	\$ 85,146.64	\$ 173,325.88				
July	\$ 139,814.46	\$ 72,780.21	\$ 68,145.11				
August	\$ 139,921.75	\$ 20,686.72	\$ 69,921.89				
September	\$ 46,037.38	\$ 61,303.56					
October	\$ 73,880.30	\$ 87,415.09					
November	\$ 109,959.30	\$ 85,479.26					
December	\$ 73,391.80	\$ 115,292.71					
Total	\$ 1,159,901.34	\$ 1,049,062.01	\$ 677,422.77	\$ -	\$ -	\$ -	\$ -

FISCAL YEAR

	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
July	\$ 139,814.46	\$ 72,780.21	\$ 68,145.11				
August	\$ 139,921.75	\$ 20,686.72	\$ 69,921.89				
September	\$ 46,037.38	\$ 61,303.56					
October	\$ 73,880.30	\$ 87,415.09					
November	\$ 109,959.30	\$ 85,479.26					
December	\$ 73,391.80	\$ 115,292.71					
January	\$ 128,366.65	\$ 47,239.19					
February	\$ 116,848.79	\$ 101,872.56					
March	\$ 93,213.07	\$ 70,027.53					
April	\$ 101,408.96	\$ 51,642.76					
May	\$ 81,120.35	\$ 95,247.85					
June	\$ 85,146.64	\$ 173,325.88					
Total	\$ 1,189,109.45	\$ 982,313.32	\$ 138,067.00	\$ -	\$ -	\$ -	\$ -



City Use Tax Deposit Letter

[Home](#) [City Use Tax Deposit Letter](#)

[OKTAP FAQ & OTC FAQs](#) [Contact Us](#)

City Use Tax Deposit Letter

- Choose a year and month, and click "View Results".
- Results include all cities. To display a single city, enter the city COPO.
- The past 3 years of data is available for searching. For data older than 3 years, click the "Archived Data" link below.

For Treasurers:

Funds have been electronically transferred to your bank account, effective the date shown, for your city's tax collections received by the Oklahoma Tax Commission during the previous month.

This payment represents taxes collected during the previous month and may include interest, penalty, and delinquent remittances due from an earlier month.

If there are any questions concerning this payment, please call or write Dave Francis, (405) 522-6600, Account Maintenance Division, Oklahoma Tax Commission.

Enter Search Parameters

[Archived Data](#) [Print](#)

Year ▼
 Month ▼
 Entity

[View Results](#)

City Use Tax Deposit Letter

[Filter](#) [Export](#)

Copo	City	Effective Date	Tax, Penalty & Interest	Refunded	Suspended	Retention	Interest	Total
4909	Pryor	09-Aug-2021	70,236.00	0.00	0.00	351.18	37.07	69,921.89
			70,236.00	0.00	0.00	351.18	37.07	69,921.89

Data is updated each business day

INVOICE



DATE 03/10/2021
CUSTOMER NAME Payer (etc) Buddy Glen
ADDRESS 6 North Taylor

HOME PHONE
CELL PHONE 914-373-2920
FAX NUMBER

STOCK #	MODEL	NU	DESCRIPTION	SERIAL #	AMOUNT
	MBD130	N	Rhind Mechanically Driven Ditch Ban L Mower		12,894.00
			- 25% Program Discount		3,223.50
					9,670.50
			Dealer Set-up		190.00
			Dealer Delivery		2
			P.O. IN JULY		
			P.O. 5411		

ITEM DESCRIPTION	SERIAL #	AMOUNT

SUBTOTAL	\$ 9,860.50
FREIGHT	NA
SALES TAX	State

TOTAL TRADE-IN ALLOWANCE \$	LESS AMOUNT OWING \$	NET TRADE-IN ALLOWANCE	(NA)
THE BUYER REPRESENTS THAT HE OWNS THE ABOVE TRADE INS FREE AND CLEAR OF ANY ENCUMBRANCE EXCEPT THAT INDICATED PAYABLE TO		SUBTOTAL	\$ 9,860.50
		AMOUNT FINANCED	(NA)
		DUE DEALER	\$ 9,860.50

STATEMENT CONCERNING WARRANTIES
 Warranty means repair of any equipment agreed upon between customer and seller. Also on new equipment according to the major line. All warranty work will be at Chupp Implement Company and customer will be responsible for transportation of equipment to location or truck to field. Any equipment will be taken to purchaser and put to work and if the purchaser is not satisfied will be returned then USED TRACTORS & EQUIPMENT unless expressed in writing on this page will not carry any warranty. When new equipment or used equipment is accepted by customer at no time will Chupp Implement Company be responsible for any accident which might occur. At no time will Chupp Implement Company be required to furnish any parts to hook up equipment new or used which is not considered part of that machine.

OK TAX # _____

Chupp Implement Company Representative
Dominic D'Agostino
914-825-2044

Buyer's Signature _____

Date _____

CHUPP IMPLEMENT CO.

DATE _____

CUSTOMER NAME Pryor Street Department

ADDRESS Le N Teybr St
Pryor, OK 74361

HOME PHONE _____

CELL PHONE 918-825-1192

FAX NUMBER _____



4701 S. Mill St. • Pryor, OK 74361
 Phone: 918-825-2044 • Fax: 918-825-1768
 chuppimplementcompany.com

STOCK #	MODEL	NU	DESCRIPTION	SERIAL #	AMOUNT
18674	ZTI-50	N	Zero Turn ZTI 50 1K090H10084 17RIEACLO10		3,199 ⁰⁰

ITEM DESCRIPTION	SERIAL #	AMOUNT

SUBTOTAL	\$ 3,199 ⁰⁰
FREIGHT	Ø
SALES TAX	State exempt

TOTAL TRADE-IN ALLOWANCE \$ Ø	LESS AMOUNT OWING \$ Ø	NET TRADE-IN ALLOWANCE (Ø)
THE BUYER REPRESENTS THAT HE OWNS THE ABOVE TRADE-INS FREE AND CLEAR OF ANY ENCUMBRANCE EXCEPT THAT INDICATED PAYABLE TO		SUBTOTAL \$ 3,199 ⁰⁰

STATEMENT CONCERNING WARRANTIES
 Warranty means repair of any equipment agreed upon between customer and seller. Also, on new equipment, according to the major line. All warranty work will be at Chupp Implement Company, and customer will be responsible for transportation of equipment to location or truck to field. Any equipment will be taken to purchaser and put to work and if the purchaser is not satisfied will be returned then. USED TRACTORS & EQUIPMENT unless expressed in writing on this page will not carry any warranty. When new equipment or used equipment is accepted by customer, at no time will Chupp Implement Company be responsible for any accident which might occur. At no time will Chupp Implement Company be required to furnish any parts to hook up equipment new or used which is not considered part of that machine.

AMOUNT FINANCED	(Ø)
DUE DEALER	\$ 3,199 ⁰⁰

OK TAX # _____

Purchaser certifies under penalty of perjury that he is engaged in farming or ranching and that the farm machinery described herein will be used only in farming or ranching.

Chupp Implement Company Representative
Jonathan Gomez

Buyer's Signature _____
 Date _____



Springdale Tractor
 4601 S Mill Street
 Pryor Creek, OK 74361
 918-825-3445
 Fax: 918-342-6989
 www.springdaletractor.com

Springdale, AR 479-361-2518
 Berryville, AR 870-423-5909
 Grove, OK 918-791-9070
 Harrison, AR 870-743-8030
 Tulsa, OK 918-224-1565

Ship To: IN STORE PICKUP

Invoice To: City Of Pryor Creek
 P.O. BOX 1167
 PRYOR OK 74362

Branch 07 - PRYOR		
Date 05/25/2021	Time 14:52:24 (O)	Page 1
Account No PRYOR001	Phone No 9188254177	Est No 00 Q03571
Ship Via	Purchase Order	
Tax ID No		
John Harper	Salesperson JH1	

EQUIPMENT ESTIMATE - NOT AN INVOICE

Description	** Q U O T E **	EXPIRY DATE: 06/24/2021	Amount
Stock #: ? Z231-KW42 Zero turn mower	Serial #:		3969.00
Miscellaneous Charges/Credits			
=====			
SERVICE & HANDLING FEE	Qty: 1	Price: 89.00	89.00
Authorization: _____		Subtotal:	4058.00
		Quote Total:	4058.00

Thank You for your business!



Quote Summary

Prepared For:

CITY OF PRYOR STREET DEPARTMENT
12 N TAYLOR ST
PRYOR, OK 74361
Business: 918-825-1192

Prepared By:

Robert Dupont
P & K Equipment, Inc.
4385 W 520
Pryor, OK 74361
Phone: 918-824-8541
rdupont@pkequipment.com

Thank you - we appreciate your business!

Prices listed include all applicable bonuses & rebates.

Quote Id: 24513043
Created On: 25 May 2021
Last Modified On: 25 May 2021
Expiration Date: 31 May 2021

WARRANTY INFORMATION: FOR NEW EQUIPMENT, PLEASE SEE THE MANUFACTURER'S WARRANTY STATEMENT FOR DETAILS. FOR USED EQUIPMENT, EQUIPMENT IS SOLD "AS-IS" WITH NO WARRANTIES EITHER EXPRESSED OR IMPLIED.

By signing below, the customer acknowledges that he/she has received a copy of the operator's manual for new equipment.

Equipment Summary	Selling Price	Qty	Extended
JOHN DEERE Z355E ZTrak with 48 in. Accel Deep Deck	\$ 2,999.00 X	1 =	\$ 2,999.00
Equipment Total			\$ 2,999.00

Quote Summary	
Equipment Total	\$ 2,999.00
SubTotal	\$ 2,999.00
Est. Service Agreement Tax	\$ 0.00
Total	\$ 2,999.00
Down Payment	(0.00)
Rental Applied	(0.00)
Balance Due	\$ 2,999.00

Salesperson : X _____

Accepted By : X _____

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
GENERAL GOVERNMENT					
02-201-5023	GEN HEALTH INSURANCE - COBRA	\$ 1,000.00	\$1,000.00		
02-201-5031	GENSUPPLIES - JANITORIAL	\$ 9,000.00	\$9,000.00		
02-201-5032	GEN DUES AND SUBSCRIPTIONS	\$ 15,000.00	\$15,000.00		
02-201-5041	GEN UNALLOCATED RES & EXCESS	\$ 1,189,928.85	\$377,000.00		
02-201-5042	GEN INSUR- GENERAL LIABILITY	\$ 33,180.00			Included in fleet & property
02-201-5043	GEN INSURANCE- FLEET	\$ 20,921.00	\$23,873.00		General Fleet, Mobile Equipment, Blanket Auto/Misc. Equipment
02-201-5044	INSURANCE - FIRE				Included in Property
02-201-5045	GEN INSURANCE - PROPERTY	\$ 68,152.00	\$73,679.00		OMAG - All Depts / Art Schedule
02-000-2055	FLEXIBLE SPENDING ACCOUNT		\$21,500.00		
02-201-5051	GEN UTILITIES	\$ 31,000.00	\$31,000.00		
02-201-5061	GEN TELEPHONE	\$ 12,000.00	\$10,000.00		
02-201-5072	GEN OUTSIDE SERV -AUDITOR	\$ 15,000.00	\$15,000.00		
02-201-5073	GEN OUTSIDE SERV-ACCOUNTING	\$ 27,000.00	\$27,000.00		
02-201-5074	CITY BEAUTIFICATION & CLEANUP	\$ 20,000.00	\$20,000.00		
02-201-5075	GEN OUTSIDE SERVICES - other	\$ 68,000.00	\$100,000.00		Eng./ED Consult/CP/FIT/bldg insp.
02-201-5076	CONTRACT NEGOTIATIONS				
02-201-5091	GEN REPAIR & MAINTENANCE	\$ 52,000.00	\$500,000.00		Castle Theater/Park Pool
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	\$ 5,000.00	\$5,000.00		
02-201-5251	RETIREMENT PLAN ADMIN.	\$ 5,172.00	\$4,240.00	\$1,310.00 quarterly	Beasley & Co. TPA
02-201-5260	GEN SOFTWARE	\$ 60,000.00	\$75,000.00		
02-201-5265	CITY HOLIDAY DISPLAY	\$ 5,000.00	\$5,000.00		
02-201-5270	RECODIFICATION	\$ 4,000.00	\$4,000.00		
02-201-5280	E-911 EXPENSES		\$11,000.00		
02-201-5311	ELECTION EXPENSE	\$ 4,000.00	\$4,000.00		
02-201-5312	LEGAL PUBLICATION	\$ 7,000.00	\$7,000.00		
02-201-5321	RENT				

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
02-201-5330	HR AUDIT				
02-201-5331	SAFETY PROGRAM	\$ 3,500.00	\$3,500.00		
02-201-5332	SAFETY AWARDS - RECOGNITION				
02-201-5333	CHRISTMAS EMPLOYEE APPRECIATION	\$ 5,000.00	\$5,375.00		103 full-time/9 part-time
02-201-5334	PRYOR MAIN STREET	\$ 20,000.00	\$20,000.00		
02-201-5335	PERSONNEL MANUAL UPDATE-CONSLU				
02-201-5337	PELIVAN	\$ 25,000.00	\$25,000.00		
02-201-5340	SENIOR CITIZENS NUTRITION - C.A.R.D.	\$ 5,000.00	\$5,000.00		
02-201-5341	General office supplies, misc.	\$ 25,000.00	\$5,000.00		
02-201-5344	YOUTH PROGRAM	\$ 1,000.00	\$1,000.00		
02-201-5345	SENIOR CITIZENS PROGRAM - SERTOMA	\$ 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	\$ 6,000.00	\$6,000.00		
02-201-5355	ART GALLERY PROGRAMS	\$ 5,000.00	\$5,000.00		
02-201-5411	CAPITAL OUTLAY*				
02-201-5582	STATE PERMIT FEE				
	CAPITAL OUTLAY*	\$ 750,000.00			
	PLAN REVIEW - COMMUNITY DEVLOP*				
	GENERAL GOVERNMENT Totals:	\$ 2,507,853.85	\$1,425,167.00		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
Community Development (CD)					
02-203-5011	BULDING INSPECTOR SALARY	\$ 64,260.00	\$66,527.95		
02-203-5012	LONGEVITY				
02-203-5013	OVERTIME				
02-203-5014*	COMMUNITY DEVELOPMENT COORD. SALARY (CITY PLANNING)	\$ 59,617.00	\$59,617.00	Q/1 \$65,138.56	new position
02-203-5015*	ASSISTANT BUILDING INSPECTOR	\$ 12,000.00	\$12,000.00		contract employee
02-203-5016	CD SICK TIME BUY BACK				
02-023-5017	ABATEMENT HEARING OFFICER EXPENSE	\$ 600.00	\$600.00		
02-203-5021	CD FICA	\$ 9,540.00	\$10,118.39		
02-203-5022	CD RETIREMENT AND PENSION	\$ 11,170.00	\$11,849.99		
02-203-5023	CD HEALTH INSURANCE	\$ 24,579.00	\$25,056.36		
02-203-5024	CD UNEMPLOYMENT TAX	\$ 375.00	\$480.00		
02-203-5025	CD WORKERS COMP INSURANCE	\$ 5,233.00	\$5,141.67		
	SALARY/BENEFITS SUB TOTAL	\$ 187,374.00	\$191,391.36		
02-203-5026	CD CLOTHING ALLOWANCE	\$ 1,000.00	\$1,000.00		
02-203-5031	CD SUPPLIES - OFFICE	\$ 1,000.00	\$1,000.00		
02-203-5032	CD SUPPLIES GENERAL	\$ 2,500.00	\$2,500.00		
02-203-5061	CD TELEPHONE	\$ 500.00	\$500.00		
02-203-5062	CD COMMUNICATION				
02-203-5091	CD REPAIR & MAINTENANCE	\$ 500.00	\$500.00		
02-203-5102	CD GAS AND OIL	\$ 1,000.00	\$1,000.00		
02-203-5111	CD EDUCATION EXPENSE	\$ 1,500.00	\$1,500.00		
	EDTA	\$ 50,000.00	\$50,000.00		
02-203-5344	CD NUISANCE CLEAN UP				
02-203-5413	CD CAP OUTLAY-SM PURCHASES	\$ 1,000.00	\$1,000.00		
	BUILDING INSPECTOR TOTAL	\$ 246,374.00	\$250,391.36		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
PLANNING & ZONING / COMMUNITY DEVELOPMENT					
02-205-5011	P & Z SALARIES				
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				
02-205-5032	P & Z SUPPLIES - GENERAL	\$ 1,000.00	\$1,000.00		
02-205-5061	P & Z TELEPHONE				
02-205-5075	P & Z OUTSIDE SERV - CONSULTANT				
02-205-5077	P & Z MISCELLANEOUS MAPPING	\$ 5,000.00	\$5,000.00		
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	\$ 2,000.00	\$2,000.00		
	PLANNING & ZONING TOTAL	\$ 8,000.00	\$8,000.00		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
MANAGERIAL /MAYOR					
02-207-5011	MANAGERIAL SALARIES				
02-207-5012	MANAGERIAL SALARIES CLERICAL	\$ 38,065.00	\$39,206.99		
02-207-5013	MANAGERIAL SALARIES OVERTIME				
02-207-5014	MANAGERIAL LONGEVITY	\$ 300.00	\$360.00		
02-207-5015	MANAGERIAL SALARIES- MAYOR	\$ 84,974.16	\$87,523.22		
02-207-5016	MANAGERIAL SALARIES- COUNCIL	\$ 29,000.00	\$29,000.00		
02-207-5017	MANAGERIAL COMMITTEE MEETINGS				
02-207-5019	MANAGERIAL SALARIES JANITORIAL				
02-207-5021	MANAGERIAL FICA	\$ 13,260.00	\$11,558.40		
02-207-5022	MANAGERIAL RETIRE AND PENSION	\$ 13,247.00	\$13,598.12		
02-207-5023	MANAGERIAL HEALTH INSURANCE	\$ 24,570.00	\$32,167.86		
02-207-5024	MANAGERIAL EMPLOYMENT TAX	\$ 187.00	\$240.00		
02-207-5025	MANAG WORKERS COMP INSURANCE	\$ 5,050.00	\$4,655.02		
	SALARIES & BENEFITS SUB TOTAL	\$ 208,653.16	\$218,309.61		
02-207-5031	MANAGERIAL SUPPLIES - OFFICE	\$ 500.00	\$500.00		
02-207-5032	MANAGERIAL SUPPLIES -GENERAL				
02-207-5045	MANAGERIAL WORKERS COMP				
02-207-5061	MANAGERIAL TELEPHONE	\$ 500.00	\$500.00		
02-207-5091	MANAG REPAIR & MAINT - PARTS	\$ 750.00	\$750.00		
02-207-5101	MANAGERIAL TRAVEL EXPENSE	\$ 6,000.00	\$6,000.00		
02-207-5111	MANAGERIAL EDUCATION EXPENSE	\$ 3,500.00	\$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	\$500.00		
02-207-5411	MANAGERIAL CAPITAL OUTLAY				

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
02-207-5413	MANG CAPITAL OUTLAY-SM PURCH				
	MANAGERIAL TOTAL	\$ 220,403.16	\$230,059.61		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
CLERICAL/ACCOUNTING					
02-209-5011	CLERK SALARIES	\$ 251,940.00	\$220,151.33		3% COLA
02-209-5012	CLERK LONGEVITY	\$ 2,460.00	\$2,700.00		
02-209-5013	CLERK SALARIES CLERK - OT				
02-209-5014	CLERK TEMPORARY SERVICES				
02-209-5016	CLERK SICK TIME BUY BACK				
02-209-5021	CLERK FICA	\$ 19,368.00	\$17,048.13		
02-209-5022	CLERK RETIREMENT AND PENSION	\$ 17,438.00	\$18,089.90		
02-209-5023	CLERK HEALTH INSURANCE	\$ 51,321.00	\$43,463.25		
02-209-5024	CLERK EMPLOYMENT TAX	\$ 748.00	\$938.52		
02-209-5025	CLERK WORKERS COMP INSURANCE	\$ 784.00	\$705.46		
	SALARIES/BENEFITS SUB TOTAL	\$ 344,059.00	\$303,096.59		
02-209-5031	CLERK SUPPLIES - OFFICE	\$ 11,400.00	\$11,400.00	?	
02-209-5032	CLERK SUPPLIES - GENERAL	\$ 2,500.00	\$3,500.00		
02-209-5033	CLERKSUPPLIES - CAPITAL OUTLAY				
02-209-5061	CLERK TELEPHONE	\$ 2,500.00	\$2,500.00	? Cheryl	
02-209-5091	CLERK REPAIR & MAINT				
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	\$ 4,000.00	\$4,000.00		
02-209-5411	CLERK CAPITAL OUTLAY				
02-209-5413	CLERK CAPITAL OUTLAY-SM PURCH				
	CLERICAL ACCOUNTING TOTAL	\$ 368,209.00	\$328,246.59		
CITY ATTORNEY					
02-211-5011	ATTORNEY SALARIES	\$ 63,000.00	\$ 63,000.00		Reflects \$150/hr x 420 hours

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
02-211-5021	ATTORNEY FICA	\$ 4,820.00	\$ 4,820.00		
02-211-5024	ATTORNEY EMPLOYMENT TAX	\$ 187.00	\$ 240.00		
02-211-5025	ATTORNEY WORKERS COMP	\$ 363.00	\$ 279.21		
	SALARY/BENEFITS SUB TOTAL		\$ 68,339.21		
02-211-5071	ATTORNEY OUTSIDE SERVICES	\$ 2,500.00	\$ 2,500.00		
02-211-5101	TRAVEL EXPENSE		\$ 500.00		
02-211-5111	EDUCATION EXPENSE		\$ 500.00		
02-211-5341	ATTORNEY MISC LEGAL EXPENSES	\$ 2,500.00	\$ 2,500.00		
02-211-5342	ATTORNEY - ASSISTANT CITY				
	CITY ATTORNEY TOTAL	\$ 73,370.00	\$74,339.21		
CITY TREASURER					
02-213-5011	TREASURER SALARIES	\$ 21,499.56	\$22,145.00		3% COLA
02-213-5021	TREASURER FICA	\$ 1,644.72	\$1,694.09		
02-213-5023	TREASURER HEALTH INSURANCE				
02-213-5024	TREASURER EMPLOYMENT TAX				
02-213-5025	TREASURER WORKERS COMP INSUR	\$ 86.94			
	SALARY/BENEFITS SUB TOTAL		\$23,839.09		
02-213-5031	TREASURER SUPPLIES - OFFICE	\$ 100.00	\$ 100.00		
02-213-5032	TREASURER BONDING	\$ 1,000.00	\$ 1,000.00		
02-213-5101	TREASURER TRAVEL EXPENSE	\$ 100.00	\$ 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	\$ 24,731.22	\$25,339.09		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
POLICE					
02-215-5010	POLICE RESERVES				
02-215-5011	POLICE SALARIES	\$ 1,870,928.60	\$2,053,741.48		
02-215-5012	POLICE LONGEVITY	\$ 21,300.00	\$25,740.00		
02-215-5013	POLICE OVERTIME	\$ 30,000.00	\$30,000.00		
02-215-5016	POLICE SICKLEAVE BUYBACK				
02-215-5020	POLICE PHYSICAL FITNESS PROGRAM				
02-215-5021	POLICE FICA	\$ 145,939.71	\$160,264.35		
02-215-5022	POLICE CITY RETIREMENT	\$ 26,094.00	\$33,830.74		
02-215-5023	POLICE HEALTH INSURANCE	\$ 507,312.12	\$571,512.62		
02-215-5024	POLICE EMPLOYMENT TAX	\$ 6,919.00	\$9,360.00		
02-215-5025	POLICE DEPT WORKER'S COMP	\$ 163,821.46	\$125,092.47		
02-215-5026	POLICE PENSION	\$ 208,298.92	\$221,465.62		
02-215-5027	POLICE WORKERS COMP INSURANCE				
	SALARIES/BENEFITS SUB TOTAL	\$ 2,980,613.81	\$3,231,007.28		
02-215-5028	POLICE CLOTHING ALLOWANCE	\$ 1,550.00	\$1,550.00		
02-215-5029	POLICE DEPT INNOCULATIONS	\$ 3,600.00	\$3,600.00		
02-215-5032	POLICE SUPPLIES - GENERAL	\$ 12,000.00	\$12,000.00		
02-215-5033	POLICE UNIFORM - EQUIPMENT	\$ 18,000.00	\$21,000.00		
02-215-5034	POLICE NEW HIRE	\$ 20,000.00	\$20,000.00		
02-215-5051	POLICE UTILITIES	\$ 18,000.00	\$18,000.00		
02-215-5061	POLICE TELEPHONE	\$ 22,000.00	\$22,000.00		
02-215-5062	POLICE DUTY AMO & TRAINING	\$ 9,000.00	\$9,000.00		
02-215-5076	POLICE OUTSIDE SERV - AUXILIARY	\$ 1,500.00	\$1,500.00		
02-215-5091	POLICE REPAIR & MAINTENANCE	\$ 38,000.00	\$43,000.00		
02-215-5092	POLICE REPAIR & MAINT-VEHICLES	\$ 50,000.00	\$55,000.00		
02-215-5102	POLICE GAS & OIL	\$ 65,000.00	\$75,000.00		
02-215-5111	POLICE FIREARMS TRAINING	\$ 12,000.00	\$12,000.00		
02-215-5112	POLICE TRAINING-EDUCATION	\$ 12,000.00	\$12,000.00		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
02-215-5114	POLICE GRIEVANCE LEGAL FEE				
02-215-5321	POL O.L.E.T.S. TERMINAL FEES	\$ 8,500.00	\$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	\$ 30,000.00	\$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	\$0.00		
02-215-5344	POLICE INVESTIGATIONS	\$ 1,500.00	\$1,500.00		
02-215-5345	POLICE EMPLOYEE TESTING	\$ 6,500.00	\$6,500.00		
02-215-5411	POLICE CAPITAL OUTLAY				
02-215-5413	POLICE CAPITAL OUTLAY-SM PURCH				
02-215-5419 (5260?)	POLICE - TECHNOLOGY	\$ 29,000.00	\$43,000.00		
	TOTAL	\$ 3,340,663.81	\$3,627,807.28		
02-216-5011	ANIMAL SHELTER SALARIES	\$ 94,852.00	\$106,230.08		
02-216-5012	ANIMAL SHELTER LONGEVITY	\$ 660.00	\$780.00		
02-216-5013	ANIMAL SHELTER OVERTIME	\$ 6,000.00	\$6,000.00		
02-216-5016	PART TIME	\$ 24,000.00	\$24,000.00		
02-216-5021	ANIMAL SHELTER FICA	\$ 7,281.00	\$8,186.27		
02-216-5022	ANIMAL SHELTER RETIREMENT AND	\$ 8,566.00	\$9,630.91		
02-216-5023	ANIMAL SHELTER HEALTH INSURANCE	\$ 37,950.00	\$34,062.63		
02-216-5024	ANIMAL SHELTER EMPLOYMENT TAX	\$ 561.00	\$720.00		
02-216-5025	ANIMAL SHELTER WORK COMP	\$ 7,648.00	\$7,438.97		
	SALARIES/BENEFITS SUB TOTAL	\$ 187,518.00	\$197,048.86		
02-216-5032	ANIMAL SHELTER SUPPLIES - GENERAL	\$ 48,000.00	\$48,000.00		
02-216-5033	ANIMAL SHELTER - ANIMAL CARE	\$ 1,000.00	\$1,000.00		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
02-216-5051	ANIMAL SHELTER UTILITIES	\$ 8,000.00	\$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	\$ 250.00	\$250.00		
	ANIMAL SHELTER CAPITAL OUTLAY		\$10,000.00		sewer repairs
	TOTAL	\$ 253,368.00	\$272,898.86		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
FIRE DEPARTMENT					
02-217-5010	FIRE VOLUNTEERS	\$ 50,000.00	\$61,444.80		
02-217-5011	FIRE SALARIES	\$ 889,279.32	\$961,209.39		
02-217-5012	FIRE LONGEVITY	\$ 15,060.00	\$18,300.00		
02-217-5013	FIRE OVERTIME	\$ 13,000.00			
02-217-5016	FIRE SICK LEAVE BUY BACK	\$ 17,066.00	\$17,407.20		
02-217-5018	FIRE SALARIES - CAPITAL OUTLAY				
02-217-5020	FIRE PHYSICAL EXAMS	\$ 2,000.00			
02-217-5021	FIRE FICA	\$ 13,376.04	\$16,868.31		
02-217-5022	FIRE DEPT INNOCULATIONS				
02-217-5023	FIRE HEALTH INSURANCE	\$ 273,945.00	\$313,761.60		
02-217-5024	FIRE EMPLOYMENT TAX	\$ 3,179.00	\$4,800.00		
02-217-5025	FIRE DEPARTMENT-WORKER'S COMP	\$ 82,051.73	\$87,418.36		
02-217-5026	FIRE RETIREMENT	\$ 128,996.80	\$154,112.97		
02-217-5027	LIFE INSURANCE (RELIANCE)	\$ 2,774.40	\$3,264.00		
	SALARIES/BENEFITS SUB TOTAL	\$ 1,487,953.89	\$1,638,586.63		
02-217-5028	FIRE CLOTHING ALLOWANCE	\$ 9,250.00	\$12,250.00		
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	\$ 5,000.00	\$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	\$ 24,750.00	\$24,750.00		
02-217-5102	FIRE GAS & OIL	\$ 20,000.00	\$20,000.00		
02-217-5111	FIRE EDUCATION EXPENSE	\$ 5,000.00	\$7,000.00		
02-217-5112	FIRE DEPT TV TRAINING NETWORK				
02-217-5114	FIRE GRIEVANCE LEGAL FEE				

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
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	\$ 13,000.00	\$13,000.00		
02-217-5413	FIRE CAP OUTLAY-SM PURCHASES				
	FIRE DEPARTMENT TOTAL:	\$ 1,580,703.89	\$1,736,336.63		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
PARK					
02-219-5011	PARK SALARIES	\$ 135,961.00	\$129,133.46		Don (bump to A op.), Dusty, Frank
02-219-5012	PARK WAGES-POOL(PER & MANAG.)	\$ 26,000.00	\$26,000.00		
02-219-5013	PARK OVERTIME				
02-219-5014	PARK TEMPORARY EMPLOYEES	\$ 18,000.00	\$22,000.00		
02-219-5015	PARK LONGEVITY	\$ 5,280.00	\$3,480.00		
02-219-5016	PARK SICK LEAVE BUY BACK				
02-219-5019	MAINTENANCE & JANITORIAL	\$ 80,890.00	\$86,155.68		w/Maggie, Cindy, Gary
02-219-5021	PARK FICA	\$ 16,874.00	\$16,735.84		
02-219-5022	PARK RETIREMENT AND PENSION	\$ 19,754.00	\$19,592.02		
02-219-5023	PARK HEALTH INSURANCE	\$ 57,900.00	\$52,215.21		
02-219-5024	PARK EMPLOYMENT TAX	\$ 1,227.00	\$1,440.00		
02-219-5025	PARK WORKERS COMP INSURANCE	\$ 13,074.00	\$10,939.22		
	SALARIES/BENEFITS SUB TOTAL	\$ 374,960.00	\$367,691.43		
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	\$ 52,000.00	\$ 52,000.00		
02-219-5061	PARK TELEPHONE	\$ 2,000.00	\$ 2,000.00		
02-219-5075	PARK OUTSIDE SERVICES	\$ 10,000.00	\$ 10,000.00		
02-219-5091	PARK REPAIR & MAINTENANCE	\$ 16,000.00	\$ 18,000.00		Repair -springs for toy, concrete for parking
02-219-5092	PARK POOL- OUTSIDE SERVICES	\$ -	\$ -		
02-219-5093	PARK POOL EXPENSES- OTHER	\$ 3,000.00	\$ 3,000.00		
02-219-5096	POOL-TELEPHONE				
02-219-5097	PARK POOL - SUPPLIES	\$ 2,000.00	\$ 2,000.00		
02-219-5098	PARK POOL - CHEMICALS	\$ 9,000.00	\$ 9,000.00		
02-219-5099	PARK POOL - REPAIR & MAINT	\$ 7,000.00	\$ 7,000.00		
02-219-5102	PARK GAS & OIL	\$ 3,000.00	\$ 3,000.00		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
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	\$ 5,000.00	\$ 5,000.00		
02-219-5413	PARK CAPITAL OUTLAY-SM PURCH	\$ 4,500.00	\$ 4,500.00		
02-219-5415	PARK PLAYGROUND EQUIPMENT				
	PARK TOTAL	\$ 492,960.00	\$487,691.43		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
LIBRARY					
02-221-5011	LIBRARY SALARIES	\$ 294,780.00	\$325,378.91		3% COLA
02-221-5012	LIBRARY LONGEVITY	\$ 2,640.00	\$840.00		
02-221-5013	LIBRARY OVERTIME		\$500.00		
02-221-5014	LIBRARY TEMPORARY SERVICES	\$ 2,600.00	\$2,600.00		
02-221-5016	LIBRARY SICK LEAVE BUY BACK				
02-221-5018	LIBRASALARIES - CAPITAL OUTLAY				
02-221-5021	LIBRARY FICA	\$ 21,517.00	\$24,955.75		
02-221-5022	LIBRARY RETIREMENT AND PENSION	\$ 20,850.00	\$21,347.80		
02-221-5023	LIBRARY HEALTH INSURANCE	\$ 37,534.00	\$40,153.91		
02-221-5024	LIBRARY EMPLOYMENT TAX	\$ 1,613.00	\$2,324.81		
02-221-5025	LIBRARY WORKERS COMP INSURANCE	\$ 1,185.00	\$1,032.68		
	SALARIES/BENEFITS SUB TOTAL	\$ 382,719.00	\$419,133.86		
02-221-5031	LIBRARY LIBRARY SUPPLIES	\$ 8,700.00	\$10,700.00		
02-221-5032	LIBRARY NON-BOOK MATERIALS	\$ 18,600.00	\$16,800.00		
02-221-5033	LIBRARY OFFICE SUPPLIES	\$ 9,900.00	\$9,900.00		
02-221-5034	LIBRARY BOOKS	\$ 20,000.00	\$20,000.00		
02-221-5035	LIBRARY JANITORIAL SUPPLIES				
02-221-5036	LIBRARY CHILDRENS PROGRAM	\$ 3,650.00	\$3,650.00		
02-221-5037	LIBRARY IMAGING	\$ 1,250.00	\$1,250.00		
02-221-5038	LIBRARY PUB USE COP/PRINTR SUP				
02-221-5051	LIBRARY UTILITIES	\$ 15,000.00	\$15,000.00		
02-221-5061	LIBRARY TELEPHONE	\$ 10,000.00	\$10,000.00		
02-221-5075	LIBRARY JANITORIAL CONTRACT				
02-221-5091	LIBRARY REPAIR & MAINTENANCE	\$ 10,000.00	\$10,000.00		
02-221-5092	LIBRARY REPAIR & MAINTENANCE				
02-221-5101	LIBRARY TRAVEL EXPENSE	\$ 1,000.00	\$1,000.00		
02-221-5111	LIBRARY EDUCATION EXPENSE	\$ 1,000.00	\$1,000.00		
02-221-5112	LIBRARY CLOTHING ALLOWANCE				

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
02-221-5341	LIBRARY MISCELLANEOUS				
02-221-5342	LIBRARY POSTAGE	\$ 1,100.00	\$1,100.00		
02-221-5343	LIBRARY PUBLISHING				
02-221-5411	LIBRARY CAPITAL OUTLAY				
02-221-5413	LIBRARY CAPITAL OUTLAY-SM PURCH				
	LIBRARY TOTAL	\$ 482,919.00	\$519,533.86		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
CEMETERY					
02-223-5011	CEMETERY SALARIES	\$ 124,374.00	\$123,337.51		
02-223-5012	CEMETERY LONGEVITY	\$ 2,700.00	\$2,940.00		
02-223-5013	CEMETERY OVERTIME	\$ 1,000.00	\$1,000.00		
02-223-5016	CEMETERY SICK LEAVE BUY BACK				
02-223-5018	CEMETERY TEMPORARY SERVICES	\$ 21,750.00	\$21,750.00		
02-223-5021	CEMETERY FICA	\$ 9,620.00	\$9,660.23		
02-223-5022	CEMETERY RETIRE AND PENSION	\$ 11,315.00	\$11,364.98		
02-223-5023	CEMETERY HEALTH INSURANCE	\$ 35,385.00	\$37,140.11		
02-223-5024	CEMETERY EMPLOYMENT TAX	\$ 561.00	\$720.00		
02-223-5025	CEMETERY WORKER'S COMP.	\$ 12,118.00	\$10,393.34		
	SALARIES/BENEFITS SUB TOTAL	\$ 218,823.00	\$218,306.17		
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	\$ 5,200.00	\$5,200.00		
02-223-5061	CEMETERY TELEPHONE	\$ 500.00	\$500.00		
02-223-5091	CEMETERY REPAIR & MAINTENANCE	\$ 20,000.00	\$16,000.00		tractor maint., etc.
02-223-5102	CEMETERY GAS & OIL	\$ 4,000.00	\$5,000.00		
02-223-5111	CEMETERY EDUCATION EXPENSE				
02-223-5332	CEMETERY CLOTHING ALLOWANCE				
02-223-5341	CEMETERY MISCELLANEOUS		\$100.00		
02-223-5411	CEMETERY CAPITAL OUTLAY		\$4,300.00		Boom sprayer/heavy-duty mats
	CEMETERY ROADS				
02-223-5413	CEMETERY CAP OUTLAY-SM PURCH	\$ 2,000.00	\$2,000.00		misc. equ. Replcmnt
	CEMETERY TOTAL	\$ 251,273.00	\$252,156.17		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
CEM					
02-225-5010	CEM VOLUNTEERS				
02-225-5011	CEM SALARIES	\$ 16,000.00	\$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	\$ 500.00	\$621.98		
	SUB TOTAL	\$ 16,500.00	\$16,621.98		
02-225-5026	CEM CLOTHING ALLOW				
02-225-5031	CEM SUPPLIES - OFFICE				
02-225-5032	CEM SUPPLIES - GENERAL				
02-225-5033	CEM SUPPLIES - CAP OUTLAY				
02-225-5034	CEM SIRENS				
02-225-5051	CEM UTILITIES		\$6,500.00		
02-225-5061	CEM TELEPHONE	\$ 2,000.00	\$2,000.00		
02-225-5062	CEM COMMUNICATIONS				
02-225-5076	CEM VOLUNTEER EXPENSE				
02-225-5091	CEM REPAIR & MAINT	\$ 4,000.00	\$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				

CITY OF PRYOR BUDGET 2019-2020	BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET				
	CIVIL DEFENSE TOTAL	\$ 22,500.00	\$29,121.98	

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
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				
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				
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				

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
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 INSUR				
	SUB TOTAL				
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				
02-229-5091	FLD P REPAIR & MAINT - PARTS				
02-229-5092	FLOOD PL REPAIR AND MAINT SERV				
02-229-5101	FLOOD PLAIN TRAVEL EXPENSES				
02-229-5111	FLOOD PLAIN EDUCATION EXPENSE				
02-229-5341	FLOOD PLAIN MISCELLANEOUS				
02-229-5342	FLOOD PLAIN POSTAGE				
02-229-5411	FLOOD PLAIN CAPITAL OUTLAY				
02-229-5413	FLOOD PL CAP OUTLAY-SM PURCH				
	FLOOD PLAIN BOARD TOTAL				

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
MUNICIPAL COURT					
02-231-5011	COURT SALARIES	\$ 73,000.00	\$74,610.13		
02-231-5012	COURT LONGEVITY	\$ 300.00	\$360.00		
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	\$11,622.52		
02-231-5018	COURT SALARIES CITY PROSECUTOR	\$ 23,000.00	\$20,750.21		
02-231-5021	COURT FICA	\$ 7,500.00	\$8,211.73		
02-231-5022	COURT RETIREMENT AND PENSION	\$ 6,722.00	\$6,747.31		
02-231-5023	COURT HEALTH INSURANCE	\$ 25,000.00	\$26,407.72		
02-231-5024	COURT EMPLOYMENT TAX	\$ 900.00	\$717.70		
02-231-5025	COURT WORKERS COMP INSURANCE	\$ 500.00	\$366.08		
	SALARIES/BENEFITS SUB TOTAL	\$ 151,922.00	\$149,793.40		
02-231-5032	COURT OFFICE SUPPLIES	\$ 1,000.00	\$1,000.00		
02-231-5061	COURT TELECOMMUNICATIONS				
02-231-5071	COURT OUTSIDE SERVICES				
02-231 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	\$ -			
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 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
	MUNICIPAL COURT TOTAL	\$ 156,522.00	\$154,393.40		
	GEN FUND SALARIES/BENEFITS TOTAL	\$ 6,541,095.86	\$7,043,165.47		budgetable amount
	GENERAL FUND TOTAL	\$ 10,029,850.93	\$9,421,482.47		
	PER RON KOLKER - LEGAL BUDGETABLE AMOUNT	\$ 10,032,625.33	\$9,422,231.00		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
STREET & DRAINAGE					
14-145-5011	STREET SALARIES	\$ 408,000.00	\$420,166.87		3%
14-145-5012	STREET LONGEVITY	\$ 8,640.00	\$9,420.00		
14-145-5013	STREET OVERTIME	\$ 9,000.00	\$9,000.00		
14-145-5014	STREET TEMPORARY SERVICES	\$ 10,000.00	\$10,000.00		
14-145-5016	STREET SICK LEAVE BUY BACK				
14-145-5021	STREET FICA	\$ 29,146.00	\$32,946.02		
14-145-5022	STREET RETIREMENT & PENSION	\$ 36,968.00	\$38,662.82		
14-145-5023	STREET HEALTH INSURANCE	\$ 103,487.00	\$108,102.31		
14-145-5024	STREET EMPLOYMENT TAX	\$ 1,870.00	\$2,400.00		
14-145-5025	STREET WORKERS COMP INSURANCE	\$ 63,763.00	\$56,136.67		
	SALARIES/BENEFITS SUB TOTAL	\$ 670,874.00	\$686,834.69		
14-145-5026	STREET CLOTHING ALLOWANCE	\$ 3,500.00	\$3,500.00		
14-145-5031	SUP. MATERIALS 3030 CRACK SEAL	\$ 20,000.00	\$20,000.00		
14-145-5032	STREET SIGNS AND SIGNALS	\$ 10,000.00	\$14,000.00		Buddy&Jared (Approx \$4000) Larry & Katy
14-145-5033	STREET SUPP ASPHALT MTRLS	\$ 5,000.00	\$5,000.00		
14-145-5034	STREET SUPPLIES GENERAL	\$ 2,500.00	\$2,500.00		Buddy & Chris Internet
14-145-5045	STREET INSURANCE - PROPERTY	\$ 1,482.00	\$1,482.00		
14-145-5051	STREET UTILITIES	\$ 14,000.00	\$12,000.00		
14-145-5061	STREET TELEPHONE	\$ 800.00	\$800.00		
14-145-5075	STREET OUTSIDE SERV- ENINERG	\$ 30,000.00	\$57,500.00		
14-145-5076	STREET OUTSIDE SERV - INSPECTION		\$30,000.00		for drainage and street
14-145-5092	STREET DRAINAGE PROJECTS-	\$ 604,280.00	\$616,794.00		\$209,789.00 - Drainage - Channelization Bailey St to Ora St.; \$407,005.00 - Drainage - 7th St. from S. Adair - Hwy 69
14-145-5102	STREET GASOLINE AND OIL	\$ 30,000.00	\$35,000.00		
14-145-5321	STREET VEHICLE LEASE (SWEEPER)				
14-145-5334	STREET CONCRETE MATERIALS	\$ 30,000.00	\$30,000.00		
14-145-5341	STREET MISCELLANEOUS		\$500.00		
14-145-5342	STREET REPAIR & MAINTENANCE	\$ 60,000.00	\$70,000.00		
14-145-5343	STREET MOWING	\$ 25,000.00	\$28,000.00		
14-145-5344	STREET SAFETY EQUIPMENT	\$ -			

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
14-145-5408	STREETS W FIRST DRAINAGE				
14-145-5409	STREET EAST HWAY 20 DRAINAGE				
14-145-5410	STREET ASPHALT OVERLAY	\$ 450,000.00	\$691,779.00		Street Drainage - Bailey St. from NE 1st to 225' S of NE 1st; Priority-1 items (May 2021); Asphalt Overlay - 21-22; Public/Private Partnership
14-145-5411	STREET CAPITAL OUTLAY	\$ 114,000.00	\$75,000.00		Boom Arm Mower - Leaf Remove Machine
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 _	\$ 60,000.00	\$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	OAKWOOD RD PROJECT				
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	\$ 10,000.00	\$20,000.00		Steve - Build dirt hauling & disposal into the job Inspection
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 & UTILITY		\$5,000.00		
14-145-5431	STREET MISC CAPITAL OUTLAY REVENUE BOND PAYMENT				

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
14-145-5432	STREET - SALT	\$ 7,000.00	\$7,000.00		
14-145-5433	HWY 69 KUM N GO LIGHT	\$ -			
	STREET & DRAINAGE Totals: STREET & DRAINAGE IMPROV. SALE Totals:	\$ 2,174,936.00	\$2,499,189.69		
Notes:			\$1,560,000.00	est. tax funding	
			\$839,189.69	est. from reserve - \$2,174,396.00	
				est. reserves Jn 2022= \$1,335,206.31	

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
CEMETERY CARE FUND					
19-195-5341	MISCELLANEOUS				
19-195-5410	GRAVESIDE RITE STRUCTURE	\$ 10,000.00	\$10,000.00		
19-195-5411	CEMETERY FENCING				
19-195-5412	ROAD REPAIR		\$60,000.00		Complete Fairview 75%
19-195-5414	CIO HARRISON MEMORIAL LAKE				
19-195-5415	GRAHAM GRAVESITE DEVELOPMENT				
	CEMETERY CARE FUND TOTAL	\$ 10,000.00	\$70,000.00		
Notes:					
	Annual Income				

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
GOLF COURSE					
41-415-5011	GOLF SALARIES	\$ 146,040.00	\$153,256.01		Asst. Super. & Maint. Mgr
41-415-5012	GOLF TEMP SERVICES WAGES	\$ 63,720.00	\$30,000.00		
41-415-5013	GOLF OVERTIME				
41-415-5014	GOLF LONGEVITY				
41-415-5015	GOLF PRO SHOP MANAGER BONUS				
41-415-5016	GOLF SICK LEAVE BUY BACK				
41-415-5021	GOLF FICA	\$ 10,952.22	\$11,724.08		
41-415-5022	GOLF RETIREMENT & PENSION	\$ 12,884.97	\$13,793.04		
41-415-5023	GOLF HEALTH INSURANCE	\$ 49,371.00	\$26,613.89		
41-415-5024	GOLF EMPLOYMENT TAX	\$ 561.00	\$720.00		
41-415-5025	GOLF WORKERS COMP INSURANCE	\$ 7,169.23	\$3,609.49		
	SALARIES/BENEFITS SUB TOTAL	\$ 290,698.42	\$239,716.51		
41-415-5031	GOLF SUPPLIES - OFFICE	\$ 800.00	\$1,000.00		
41-415-5032	GOLF SUPPLIES - GENERAL	\$ 2,800.00	\$3,100.00		
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	\$1,500.00		
41-415-5039	GOLF FERTILIZER & LIME				
41-415-5040	GOLF REPAIR AND MAINT.PRO SHOP	\$ 1,500.00	\$1,500.00		
41-415-5041	GOLF WORKERS COMP				
41-415-5043	GOLF INSURANCE, VEHICLES	\$ 500.00			
41-415-5044	GOLF INSURANCE, PROPERTY	\$ -			
41-415-5045	GOLF CART MAINTENANCE FEES	\$ 13,000.00	\$21,200.00		
41-415-5046	GOLF TRAVEL	\$ 2,500.00	\$2,500.00		
41-415-5047	GOLF SHOP MEMBERSHIP (10%)	\$ 15,000.00	\$16,000.00		
41-415-5051	GOLF UTILITIES	\$ 22,000.00	\$22,000.00		
41-415-5053	GOLF CHEMICALS	\$ 24,000.00	\$34,000.00		
41-415-5054	GOLF GREENS IMPROVEMENT				

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
41-415-5055	GOLF MAINT. TRAINING	\$ 500.00	\$500.00		
41-415-5061	GOLF TELEPHONE	\$ 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	\$35,000.00		
41-415-5102	GOLF FUEL, OIL & GREASE	\$ 12,000.00	\$12,000.00		
41-415-5201	GOLF SALES TAX COLLECTED	\$ 15,000.00	\$25,000.00		
41-415-5233	GOLF IRRIGATION PROJ EXPENSES	\$ 5,000.00	\$5,000.00		
41-415-5341	MISCELLANEOUS				
41-415-5342	GOLF EMERGENCY EXPENSES				
41-415-5345	GOLF DONATIONS/SCHOOL BUILDG				
41-415-5350	GOLF CREDIT CRD & RELATD EXPENS	\$ 7,000.00	\$7,000.00		
41-415-5411	GOLF CAPITAL OUTLAY		\$5,000.00		AED/Electric Heater
41-415-5412	GOLF CAPITAL OUTLAY-IRRIG LEAS				
41-415-5413	GOLF CAPITAL OUTLAY CART LEAS	\$ 33,304.00	\$33,304.00		
41-415-5414	GOLF COMMUNITY SERVICE				
41-415-5415	GOLF CART INTEREST				
NEW LINE ITEM	HALLOWEEN FESTIVAL		\$8,000.00		
NEW LINE ITEM	GOLF SOD		\$5,000.00		
	GOLF TOTAL	\$ 480,502.42	\$482,320.51		
CAPITAL OUTLAY					
44-445-5031	OFFICE SUPP CAP OUTLAY				
44-445-5032	ECONOMIC DEVELOPMENT				
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	\$ 35,000.00	\$40,000.00		Gator Equipment; 25% street repair project
44-445-5414	PHONE SYSTEM				

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
44-445-5415	PARKS CAP OUTLAY	\$ 155,000.00	\$111,000.00		Gator, Tennis Parking
44-445-5416	LIBRARY CAP OUTLAY		\$14,500.00		cabling - IT
44-445-5417	CLERK CAPITAL OUTLAY				
44-445-5418	POLICE DEP-VEHICLES CAP OUTLAY	\$ 131,000.00	\$141,700.00		RCB & BOC Leases
44-445-5419	PROPERTIES CAPITAL OUTLAY				
44-445-5421	CEM CAPITAL OUTLAY				
44-445-5422	FIRE DEPARTMENTCAPITAL OUTLAY	\$ 263,500.00	\$150,000.00		\$200,000 to Acct #45
44-445-5423	GARAGE CAPITAL OUTLAY				
44-445-5424	POLICE EQUIPMENT CAP OUTLAY	\$ 288,961.45	\$288,700.00		
44-445-5430	RECREATION CENTER CAP OUTLAY				
44-445-5431	RECREATION CENTR-LEASE OPT				
44-445-5435	SERTOMA CAP OUTLY				
44-445-5440	IFR CAMERAS				
44-445-5445	PYO FIRE SYSTEM				
	ANIMAL SHELTER	\$ 65,000.00	\$65,000.00		Wall Repairs
	BUILDING INSPECTOR	\$ 35,000.00	\$35,000.00		Pickup
44-445-5447	GOLF CAPITAL OUTLAY	\$ 190,000.00	\$60,000.00	<-----	130,000 - equip; 10,000 raze house; 50,000 mobile home
	CAPITAL OUTLAY TOTAL	\$ 1,163,461.45	\$905,900.00		
REAL PROPERTY ACQUIS. RESERVE					
46-465-5411	REAL PROPERTY ACQUISITIONS				
46-465-5415	ANIMAL SHELTER FACILITY				
46-465-5420	REAL PROP DEBRIS REMOVAL 2007				
46-465-5421	REAL PROP TEMP SERV ICE STORM				

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
46-465-5422	GOOGLE WI-FI PROJECT	\$ 200,000.00	\$100,000.00		
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				
46-465-5449	CAPITAL OUTLAY	\$ 50,000.00	\$50,000.00		
46-465-5450	NUISANCE ABATEMENT	\$ 80,000.00	\$80,000.00		
	REAL PROP AQUIS RES TOTAL	\$ 330,000.00	\$230,000.00		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
RECREATION					
84-845-5011	RECREATION CENTER SALARIES	\$ 262,238.94	\$277,005.22		custodian, receipt, aquatic coord
84-845-5013	OVERTIME	\$ 2,000.00	\$2,000.00		
84-845-5014	LONGEVITY	\$ 720.00	\$1,140.00		
84-845-5018	SALARIES -TEMP FRONT DESK	\$ 35,000.00	\$25,000.00		
84-845-5019	SALARIES -TEMP HOUSE KEEPING				
84-845-5017	SALARIES- TEMP WEEKEND MGR				
84-845-5021	FICA	\$ 20,198.98	\$21,278.11		
84-845-5022	RETIREMENT	\$ 23,666.30	\$24,935.87		
84-845-5023	HEALTH INSURANCE	\$ 96,730.48	\$82,230.47		
84-845-5024	EMPLOYMENT TAX	\$ 1,309.00	\$1,680.00		
84-845-5025	WORKERS COMP INSURANCE	\$ 2,651.59	\$2,385.65		
	SALARIES/BENEFITS SUB TOTAL	\$ 444,515.29	\$437,655.32		
84-845-5031	ADVERTISING	\$ 3,000.00	\$4,000.00		
84-845-5032	SUPPLIES - OFFICE	\$ 4,000.00	\$6,000.00		
84-845-5033	MEMBERSHIP ACCESS CARDS				
84-845-5034	BOOKS				
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	\$ 200.00	\$200.00		
84-845-5039	CLEANING SUPPLIES	\$ 25,000.00	\$25,000.00		
84-845-5040	POOL SUPPLIES				
84-845-5041	FACILITY RENTAL				
84-845-5042	RESALE MERCHANDISE	\$ 15,000.00	\$15,000.00		
84-845-5043	LIABILITY INSURANCE				
84-845-5044	PROPERTY INSURANCE	\$ 15,162.00	\$15,162.00		Est. Final TBD
84-845-5045	CHILD CARE EXPENSES				
84-845-5046	COMPUTER TECH SUPPORT	\$ 25,000.00	\$25,000.00		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
84-845-5047	GROUNDS KEEPING	\$ 12,000.00	\$10,000.00		
84-845-5048	PCRC EVENTS	\$ -			
84-845-5051	UTILITIES	\$ 140,000.00	\$140,000.00		
84-845-5061	TELEPHONE	\$ 3,000.00	\$3,000.00		
84-845-5075	OUTSIDE SERVICES	\$ 2,000.00	\$10,000.00		PDG/ISG
84-845-5077	BANNER EXPENSES				
84-845-5079	DON'T USE				
84-845-5091	REPAIR AND MAINTENANCE	\$ 122,000.00			20,000.00 Boys & Girls; Roof?
84-845-5092	MEMBERSHIPS & SUBSCRIPTIONS	\$ 100.00			
84-845-5093	CONFERENCES/WORKSHOPS				
84-845-5094	MERCHANDISE AND VENDING				
84-845-5101	TRAVEL EXPENSE	\$ 1,000.00	\$1,000.00		
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		?	
84-845-5255	MACO FIT - O.D. MAYOR				
84-845-5341	MISCELLANEOUS-BONUS				
84-845-5350	CREDIT CARD & RELATED EXPENSES	\$ 10,000.00	\$10,000.00		
84-845-5410	CAPITAL OUTLAY - EQUIPMENT	\$ 125,000.00	\$228,000.00		OK Canopies & Awnings - Equipment Repl. Outdoor Fitness Court (\$110,000.00)
84-845-5411	CAPITAL OUTLAY - COMPUTER	\$ -			25,000
84-845-5412	PRIOR DISBURSEMENTS				
84-845-5415	INTEREST EXPENSE				
84-845-5416	BOND PAYING AGENT FEES				
84-845-5417	BOND PRINCIPAL				
84-845-5425	OVERAGE 1 SHORTAGE				
	RECREATION CENTER SUBTOTAL	\$ 959,077.29	\$937,117.32		
AQUATIC					
84-846-5011	AQUATIC SALARIES	\$ 33,835.28	\$37,603.40		3% COLA
84-846-5013	AQUATIC - OVERTIME				

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
84-846-5018	SALARIES AQUATIC - TEMP LIFEGUARDS	\$ 38,000.00	\$48,000.00		
84-846-5019	SALARIES - TEMP SWIM INSTRUCTORS	\$ 6,000.00	\$6,000.00		
84-846-5021	AQUATIC FICA	\$ 2,588.40	\$2,876.66		
84-846-5022	AQUATIC RETIREMENT	\$ 3,045.17	\$3,384.31		
84-846-5023	AQUATIC HEALTH INSURANCE	\$ 18,000.00	\$6,995.88		
84-846-5024	AQUATIC EMPLOYMENT TAX	\$ 200.00	\$240.00		
84-846-5025	AQUATIC WORKERS COMP INSURANCE	\$ 354.00	\$323.78		
	SALARIES/BENEFITS SUB TOTAL	\$ 102,022.85	\$105,424.03		
84-846-5032	AQUATIC SUPPLIES	\$ 12,000.00	\$ 12,000.00		
84-846-5034	AQUATIC TRAINING MANUALS /supplies				
84-846-5036	AQUATIC CLOTHING ALLOWANCE				
84-846-5075	AQUATIC OUTSIDE SERVICES				
84-846-5091	AQUATIC REPAIR AND MAINTENANCE	\$ 75,000.00	\$ 50,000.00		
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				
84-846-5410	AQUAT.CAP OUTLAY SM PURCHASES	\$ 1,000.00	\$ 1,000.00		
84-846-5155	POOL PARTY SUPPLIES				
	AQUATICS TOTAL	\$ 193,522.85	\$171,924.03		
CHILD WATCH					
84-847-5011	CHILD WATCH SALARIES (TEMP SVC)	\$ 25,000.00	\$ 28,000.00		
84-847-5013	CHILD WATCH OVERTIME				
84-847-5021	CHILD WATCH FICA				
84-847-5024	CHILD WATCH EMPLOYMENT TAX				
84-847-5025	CHILD WATCH WC INSURANCE				
	SALARIES/BENEFITS SUB TOTAL				
84-847-5032	CHILD WATCH SUPPLIES	\$ 1,000.00	\$ 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		

CITY OF PRYOR BUDGET 2019-2020	BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET				
	CHILD WATCH TOTAL	\$ 28,000.00	\$31,000.00	

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
FITNESS					
84-848-5011	FITNESS SALARIES	\$ 35,104.32	\$36,157.12		
84-848-5013	FITNESS OVERTIME	\$ 500.00			
84-848-5017	FITSALARIES TEMP PERSNL TRNR				
84-848-5018	FITNESS SALRIES - TEMP Floor Staff	\$ 25,000.00	\$35,000.00		
84-848-5019	FITNESS salaries-Temp INSTRUCTORS	\$ 15,000.00	\$15,000.00		
84-848-5021	FITNESS FICA	\$ 2,685.48	\$2,766.02		
84-848-5022	FITNESS RETIREMENT	\$ 3,159.39	\$3,254.14		
84-848-5023	FITNESS HEALTH INSURANCE	\$ 13,371.00	\$12,507.44		
84-848-5024	FITNESS EMPLOYMENT TAX	\$ 187.00	\$240.00		
84-848-5025	FITNESS WC INSURANCE	\$ 353.98	\$311.33		
	SALARIES/BENEFITS SUB TOTAL	\$ 95,361.17	\$105,236.05		
84-848-5032	FITNESS - SUPPLIES				
84-848-5075	FITNESS OUTSIDE SERVICES	\$ 200.00	\$200.00		
84-848-5091	FITNESS REPAIR AND MAINTENANCE	\$ 10,000.00	\$10,000.00		
84-848-5111	FITNESS EDUCATION EXPENSE	\$ 2,500.00	\$2,500.00		
84-848-5410	FITNESS CAP OUTLAY SM PURCHASE	\$ 10,000.00	\$10,000.00		
	CLOTHING ALLOWANCE				
	TRAVEL EXPENSES				
	FITNESS TOTAL	\$ 118,061.17	\$127,936.05		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
	REC CENTER TOTAL	\$ 1,298,661.31	\$1,267,977.40		
PRYOR PUBLIC WORKS AUTHORITY					
88-885-5011	SALARIES	\$ 4,000.00	\$4,000.00		
88-885-5021	FICA	\$ 306.00	\$306.00		
88-885-5022	RETIREMENT & PENSION	\$ 360.00	\$360.00		
88-885-5023	HEALTH INSURANCE	\$ 1,000.00	\$1,000.00		
88-885-5024	EMPLOYMENT TAX	\$ 40.00	\$40.00		
88-885-5025	WORKERS COMP INSURANCE				
	SUB TOTAL	\$ 5,706.00	\$5,706.00		
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				
88-885-5344	WEED CONTROL - DOWNTOWN & ALLEY				
88-885-5345	MOSQUITO SPRAYING	\$ 22,000.00	\$22,000.00		
88-885-5346	INDEPENDENCE DAY				
88-885-5347	NUISANCES	\$ 10,000.00	\$10,000.00		
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				
	PPWA TOTAL	\$ 41,956.00	\$41,956.00		

CITY OF PRYOR BUDGET 2019-2020		BUDGET 2020-21 ACTUAL	BUDGET 2021 - 2022 PROPOSED	EXPENSES - ACTUAL	NOTES
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				
91-915-5031	LEASE PURCHASE - VOICE LOGGER				
91-915-5032	911 SYSTEM OPERATING SUPPLIES	\$ 2,000.00	\$2,500.00		
91-915-5033	SUPPLIES - CAPITAL OUTLAY				
91-915-5035	SOFTWARE				
91-915-5051	UTILITIES				
91-915-5061	911 TELEPHONE EQUIPMENT	\$ 13,000.00	\$21,000.00		
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	\$ 15,000.00	\$23,500.00		
	Revenues \$16,000				