

**MINUTES
BUDGET AND PERSONNEL
REGULAR MEETING
TUESDAY, MAY 10TH, 2022
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, Lori Siever, Randy Chitwood (alt.)

1. CALL MEETING TO ORDER.

The meeting was called to order at 5:30 p.m. by Choya Shropshire. Members present: Choya Shropshire and Lori Siever. Members absent: Briana Brakefield.

Others present: Mayor Lees, Police Chief Dennis Nichols, Police Captain Kevin Tramel, Police Officer Dustin Van Horn, Animal Control Officer Becki Sams-Benham and Terry Aylward.

2. DISCUSS, POSSIBLY APPROVE THE MINUTES OF THE APRIL 12TH, 2022, REGULAR MEETING.

Motion was made by Siever, second by Shropshire to approve the minutes of the April 12th, 2022 regular meeting. Voting yes: Shropshire and Siever. Voting no: none.

3. PETITIONS FROM THE AUDIENCE.

There were no petitions.

4. MAYOR'S REPORT.

a. Tax Reports.

Mayor stated that sales tax is the second highest ever. Sales and Use Tax combined come to \$10,515,574.00 this month. Annualized, the taxes come to \$11,471,535.00. Tax income appears to be up about 9% from this time last year.

b. Review of Financial Status.

Mayor provided the most recent Combined Cash Investment Report and pointed out some revenues over expenses. As of the most recent report, General Fund shows to be in the negative. Some line items have been overspent. Mayor explained that this happens when you budget, since it is not an exact science. Street has done an awesome job with their spending this year. They have a revenue over expenses of \$305,000.00. Capital Outlay shows revenue over expenses in the amount of \$35,000.00. Recreation Center budget still shows a negative of \$327,831.20 due to repair expenses, but monies will be taken out of reserve to cover this overage.

Mayor stated that since revenues continue to be up, our next year's budget will have more flexibility. He also reported that next month he will provide his budget proposal for 2022-2023.

5. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION TO APPROVE HOTEL / MOTEL TAX GRANT APPLICATION FOR LAKE AREA SOFTBALL ASSOCIATION IN THE AMOUNT OF \$7,500.00 FOR REPAIR OF CONCESSION BUILDING.

Motion was made by Siever, second by Shropshire to recommend Council action to approve Hotel / Motel Tax Grant Application for Lake Area Softball Association in the amount of \$7,500.00 for repair of concession building. Voting yes: Siever and Shropshire. Voting no: none.

6. UNFORESEEABLE BUSINESS. (Any matter not reasonably foreseen prior to posting agenda.)
There was no unforeseeable business.

7. ADJOURN.

Motion was made by Shropshire, second by Siever to adjourn at 5:44 p.m. Voting yes: Shropshire and Siever. Voting no: none.

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	\$ 858,330.73			
February	\$ 705,422.56	\$ 747,343.85	\$ 784,577.85	\$ 965,223.87			
March	\$ 692,054.30	\$ 673,114.50	\$ 758,530.01	\$ 739,268.97			
April	\$ 707,734.29	\$ 769,552.84	\$ 805,283.96	\$ 888,320.02			
May	\$ 716,194.09	\$ 830,287.14	\$ 888,357.25	\$ 961,420.02			
June	\$ 778,619.10	\$ 931,868.08	\$ 871,739.01	\$ 844,161.50			
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	\$ 846,481.64				
October	\$ 791,341.32	\$ 743,529.37	\$ 836,959.44				
November	\$ 729,869.64	\$ 761,329.87	\$ 857,087.62				
December	\$ 752,605.85	\$ 793,356.56	\$ 828,875.55				
Total	\$8,958,004.36	\$ 9,536,370.18	\$ 9,915,481.12	\$ 5,256,725.11	\$ -	\$ -	\$ -

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	\$ 846,481.64				
October	\$ 791,341.32	\$ 743,529.37	\$ 836,959.44				
November	\$ 729,869.64	\$ 761,329.87	\$ 857,087.62				
December	\$ 752,605.85	\$ 793,356.56	\$ 828,875.55				
January	\$ 750,055.85	\$ 763,166.19	\$ 858,330.73				
February	\$ 747,343.85	\$ 784,577.85	\$ 965,223.87				
March	\$ 673,114.50	\$ 758,530.01	\$ 739,268.97				
April	\$ 769,552.84	\$ 805,283.96	\$ 888,320.02				
May	\$ 830,287.14	\$ 888,357.25	\$ 961,420.02				
June	\$ 931,868.08	\$ 871,739.01	\$ 844,161.50				
Total	\$ 9,308,382.17	\$ 9,705,802.19	\$ 10,300,551.96	\$ -	\$ -	\$ -	\$ -



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City Sales Tax Deposit Letter

- Choose a year and month, and click 'Search'.
- Results include all counties. To display a single county, enter the county.
- The past 3 years of data is available for searching, For data older than 3 years view [Archived Data](#).

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.

Year

Month

Entity

Export

Effective Date	Tax, Penalty & Interest	Refunded	Suspended	Retention	Interest	Total
09-Jun-2022	847,998.57	0.00	0.00	4,239.99	402.92	844,161.50
	847,998.57	0.00	0.00	4,239.99	402.92	844,161.50

Data is updated each business day



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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	\$ 163,297.12			
February	\$ 75,691.84	\$ 116,848.79	\$ 101,872.56	\$ 159,740.83			
March	\$ 82,273.50	\$ 93,213.07	\$ 70,027.53	\$ 112,038.64			
April	\$ 149,970.94	\$ 101,408.96	\$ 51,642.76	\$ 70,017.53			
May	\$ 102,655.42	\$ 81,120.35	\$ 95,247.85	\$ 76,112.48			
June	\$ 97,779.29	\$ 85,146.64	\$ 173,325.88	\$ 101,915.75			
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	\$ 68,791.50				
October	\$ 73,880.30	\$ 87,415.09	\$ 116,979.12				
November	\$ 109,959.30	\$ 85,479.26	\$ 76,090.86				
December	\$ 73,391.80	\$ 115,292.71	\$ 78,048.71				
Total	\$ 1,159,901.34	\$ 1,049,062.01	\$ 1,017,332.96	\$ 683,122.35	\$ -	\$ -	\$ -

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	\$ 68,791.50				
October	\$ 73,880.30	\$ 87,415.09	\$ 116,979.12				
November	\$ 109,959.30	\$ 85,479.26	\$ 76,090.86				
December	\$ 73,391.80	\$ 115,292.71	\$ 78,048.71				
January	\$ 128,366.65	\$ 47,239.19	\$ 163,297.12				
February	\$ 116,848.79	\$ 101,872.56	\$ 159,740.83				
March	\$ 93,213.07	\$ 70,027.53	\$ 112,038.64				
April	\$ 101,408.96	\$ 51,642.76	\$ 70,017.53				
May	\$ 81,120.35	\$ 95,247.85	\$ 76,112.48				
June	\$ 85,146.64	\$ 173,325.88	\$ 101,915.75				
Total	\$ 1,189,109.45	\$ 982,313.32	\$ 1,161,099.54	\$ -	\$ -	\$ -	\$ -



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City Use Tax Deposit Letter

- Choose a year and month, and click 'Search'.
- 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, view [Archived Data](#)

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.

Year

Month

Entity

[Export](#)

Effective Date	Tax, Penalty & Interest	Refunded	Suspended	Retention	Interest	Total
09-Jun-2022	102,373.32	0.00	0.00	511.87	54.30	101,915.75
	102,373.32	0.00	0.00	511.87	54.30	101,915.75

Data is updated each business day



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TOBACCO Tax Totals

City of Pryor Creek, OK

	2019	2020	2021	2022	2023	2024	2025
January	\$ 7,183.48	\$ 6,797.30	\$ 8,038.11	\$ 7,739.58			
February	\$ 4,392.65	\$ 6,340.63	\$ 5,785.89	\$ 4,945.37			
March	\$ 5,212.38	\$ 5,556.34	\$ 5,509.70	\$ 6,260.76			
April	\$ 7,092.57	\$ 9,111.80	\$ 7,684.27	\$ 5,753.23			
May	\$ 6,997.49	\$ 6,594.97	\$ 8,952.43	\$ 7,694.95			
June	\$ 7,394.72	\$ 8,343.59	\$ 7,525.81	\$ 7,196.86			
July	\$ 7,651.74	\$ 9,952.29	\$ 7,053.48				
August	\$ 7,002.62	\$ 8,432.39	\$ 7,836.26				
September	\$ 7,626.68	\$ 8,131.46	\$ 7,353.37				
October	\$ 6,979.41	\$ 7,502.43	\$ 6,453.01				
November	\$ 7,031.16	\$ 7,192.36	\$ 7,400.29				
December	\$ 6,403.07	\$ 7,910.53	\$ 6,894.86				
Total	\$ 80,967.97	\$ 91,866.09	\$ 86,487.48	\$ 39,590.75	\$ -	\$ -	\$ -

FISCAL YEAR

	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
July	\$ 7,651.74	\$ 9,952.29	\$ 7,053.48				
August	\$ 7,002.62	\$ 8,432.39	\$ 7,836.26				
September	\$ 7,626.68	\$ 8,131.46	\$ 7,353.37				
October	\$ 6,979.41	\$ 7,502.43	\$ 6,453.01				
November	\$ 7,031.16	\$ 7,192.36	\$ 7,400.29				
December	\$ 6,403.07	\$ 7,910.53	\$ 6,894.86				
January	\$ 6,797.30	\$ 8,038.11	\$ 7,739.58				
February	\$ 6,340.63	\$ 5,785.89	\$ 4,945.37				
March	\$ 5,556.34	\$ 5,507.90	\$ 6,260.76				
April	\$ 9,111.80	\$ 7,684.27	\$ 5,753.23				
May	\$ 6,594.97	\$ 8,952.43	\$ 7,694.95				
June	\$ 8,343.59	\$ 7,525.81	\$ 7,196.86				
Total	\$ 85,439.31	\$ 92,615.87	\$ 82,582.02	\$ -	\$ -	\$ -	\$ -



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Year-To-Date Tobacco/Cig Tax

- Choose a year and month, and click 'Search'.
- Results include all COPOs. To display a single COPO, enter the COPO.
- The past 3 years of data is available for searching, For data older than 3 years view Archived Data.

Fiscal Year 2022

Entity 4909 - Pryc

Search

Export 13-Jun-2022

Co _p Description	Distribution Date	Amount
4909		
Pryor	13-Jun-2022	7,196.86
		7,196.86

Data is updated each business day



**CITY OF PRYOR CREEK
2021-2022 PAY PLAN**

RANGE			STEP 1 Hire Date	STEP 2 1 Year	STEP 3 4 Year	STEP 4 7 Year
A	CUSTODIAN/MAINTENANCE(rec) LABORER LIBRARIAN	RECEPTIONIST/FRONT DESK STAFF SUPPORT	\$28,217	\$30,516	\$32,836	\$36,484
B	ANIMAL CONTROL OFFICER CLERK	LIBRARIAN 1	\$29,935	\$32,374	\$34,345	\$37,419
C	ANIMAL CONTROL SUPERVISOR B OPERATOR	LIBRARIAN 2	\$31,759	\$34,345	\$36,437	\$40,078
D	A OPERATOR ACCOUNTS PAYABLE CLERK AQUATICS COORDINATOR COURT CLERK FITNESS COORDINATOR	PAYROLL CLERK LIBRARIAN 3 REC OFFICE MANAGER WEIGHTROOM COORD/SUPER	\$33,510	\$36,157	\$37,699	\$42,444
E	ASST. CITY CLERK ASST. SUPERINTENDENT CEM	HEAVY EQUIPMENT MECHANIC RECREATION ASST. DIRECTOR	\$39,980	\$41,096	\$45,603	\$50,670
F	DEPARTMENT HEAD		\$45,321	\$49,522	\$52,000	\$56,279
G	RECREATION CENTER DIRECTOR		\$53,057	\$58,361	\$60,111	\$63,118
H	ASST POLICE/FIRE (NON-BARGAINING)		\$51,008	\$52,538	\$54,066	\$68,940
I	FIRE CHIEF		\$60,510	\$62,328	\$67,982	\$75,472
J	POLICE PATROLMAN		\$37,843	\$43,561	\$46,027	\$51,130
K	POLICE CORPORAL		\$38,894	\$44,776	\$47,316	\$52,529
L	POLICE SERGEANT		\$39,980	\$46,027	\$48,448	\$55,075
M	POLICE CAPTAIN					\$55,666
N	FIREFIGHTER		\$36,416	\$41,918	\$44,290	\$49,201
O	FIRE LIEUTENANT		\$37,426	\$43,086	\$45,530	\$50,547
P	FIRE CAPTAIN		\$38,472	\$44,290	\$46,622	\$53,903
Q	BUILDING INSPECTOR, CODE ENFORCEMENT OFFICER		\$62,633	\$63,969	\$67,865	\$68,318
R	DISPATCHER		\$33,510	\$36,158	\$37,699	\$42,444
S	GOLF ASSISTANT SUPERINTENDENT		\$35,928	\$36,935	\$40,997	\$45,506
T	GOLF EQUIPMENT MANAGER		\$33,207	\$34,137	\$37,893	\$42,061
U	DISPATCH SUPERVISOR		\$34,515	\$37,243	\$38,830	\$43,717
Non-Classified Employees						
	Part-time Library Assistant		\$9.72			
	Part-time Special Projects Clerk		\$16.81			
	Part-time General Facilities Maintenance		\$18.91			
	Temporary positions whose primary duties are located in a climate-controlled environment and/or are primarily sedentary.				\$9.00 per hour	
	Temporary positions whose primary duties are located outside and/or require physical labor				\$10.00 per hour	
	Lifeguards	\$10.00 per hour			Temporary Rate Charges	
	Swim Instructors	\$11.00 per hour			Payrolling	Staffing
	Group Fitness Instructors	\$15.00 per hour			1.34%	1.39%

RANGE			STEP 1 Hire Date	STEP 2 1 Year	STEP 3 4 Year	STEP 4 7 Year
A	CUSTODIAN/MAINTENANCE(rec) LABORER LIBRARIAN	RECEPTIONIST/FRONT DESK STAFF SUPPORT	\$ 31,200	\$ 33,696	\$ 36,392	\$ 40,395
B	CLERK	LIBRARIAN 1	\$ 33,280	\$ 35,942	\$ 38,099	\$ 41,528
C	ANIMAL CONTROL OFFICER B OPERATOR	LIBRARIAN 2	\$ 35,360	\$ 38,189	\$ 40,480	\$ 44,528
D	A OPERATOR ACCOUNTS PAYABLE CLERK ANIMAL CONTROL SUPERVISOR COURT CLERK	FITNESS COORDINATOR PAYROLL CLERK LIBRARIAN 3 WEIGHT ROOM CORD/SUPER	\$ 36,400	\$ 39,312	\$ 40,885	\$ 46,200
E	AQUATICS COORDINATOR ASST. CITY CLERK ASST. SUPERINTENDENT	HEAVY EQUIPMENT MECHANIC RECREATION ASST. DIRECTOR RECREATION OFFICE MANAGER	\$ 41,580	\$ 42,740	\$ 47,428	\$ 52,697
F	DEPARTMENT HEAD		\$ 47,134	\$ 51,503	\$ 54,080	\$ 58,530
G	RECREATION CENTER DIRECTOR		\$ 55,180	\$ 60,695	\$ 62,515	\$ 65,643
H	ASST POLICE/FIRE (NON-BARGAINING)					\$ 78,868
I	FIRE CHIEF					\$ 82,415
J	POLICE PATROLMAN		\$ 39,357	\$ 45,303	\$ 47,868	\$ 53,175
K	POLICE CORPORAL		\$ 40,450	\$ 46,567	\$ 49,209	\$ 54,630
L	POLICE SERGEANT		\$ 41,580	\$ 47,868	\$ 50,386	\$ 57,278
M	POLICE CAPTAIN					\$ 60,142
N	FIREFIGHTER		\$ 37,872	\$ 43,595	\$ 46,062	\$ 51,169
O	FIRE LIEUTENANT		\$ 38,923	\$ 44,809	\$ 47,351	\$ 52,569
P	FIRE CAPTAIN		\$ 40,010	\$ 46,062	\$ 48,487	\$ 56,059
Q	BUILDING INSPECTOR COMMUNITY DEVELOPMENT COORDINATOR / CITY PLANNER		\$ 65,138	\$ 66,528	\$ 70,579	\$ 74,108
R	POLICE DISPATCHER		\$ 37,363	\$ 40,316	\$ 43,716	\$ 49,218
S	GOLF ASSISTANT SUPERINTENDENT		\$ 37,366	\$ 38,412	\$ 42,637	\$ 47,327
T	GOLF EQUIPMENT MANAGER		\$ 34,535	\$ 35,503	\$ 39,408	\$ 43,744
U	POLICE DISPATCH SUPERVISOR		\$ 38,484	\$ 41,526	\$ 45,027	\$ 50,695
Non-Classified Employees						
	Part-time Library Assistant		\$ 10.11			
	Part-time Special Projects Clerk		\$ 17.48			
	Part-time General Facilities Maintenance		\$ 19.67			
	Temporary positions whose primary duties are located in a climate-controlled environment and/or are primarily sedentary.				\$9.00 per hour	
	Temporary positions whose primary duties are located outside and/or require physical labor				\$10.00 per hour	
	Lifeguards	\$10.00 per hour				
	Swim Instructors	\$11.00 per hour				
	Group Fitness Instructors	\$15.00 per hour				
			Temporary Rate Charges			
			Payrolling	Staffing		
			1.34%	1.39%		

2021-2022 Budget Worksheet - 3% Raise

Department	Last Name		Grade/Step	Original Salary	3% Raise	New Rate of Pay	City's Premium Health	Broker Fee	Dental	Life	Longevity	Sick Leave Buy Back	Educate %	Misc. Bonus	Special Assignment	Cell Phones	FICA	SUTA	Worker's Comp.	Glasses & Clothing	Retirement	TOTAL PP & Dept.
Street	Bryant	Matthew	C/1	30,834.00	925.02	31,759.02	11,632.65	216.00	378.24	26.16	-	-	-	-	-	-	2,429.57	240.00	-	350.00	2,858.31	49,889.95
Street	Bunnell	Matthew	D/4	41,208.00	1,236.24	42,444.24	11,632.65	216.00	378.24	26.16	540.00	-	-	-	-	-	3,288.29	240.00	-	350.00	3,868.58	62,984.17
Street	Glenn	Buddy	F/4	54,640.00	1,639.20	56,279.20	11,632.65	216.00	378.24	26.16	2,880.00	-	-	-	-	540.02	4,566.99	240.00	-	350.00	5,324.33	82,433.59
Street	Hocutt	Travis	D/2 to D/3	36,601.00	1,098.03	37,699.03	11,632.65	216.00	378.24	26.16	-	-	-	-	-	-	2,883.98	240.00	-	350.00	3,392.91	56,818.97
Street	Hylton	Benjamin	D/3	36,601.00	1,098.03	37,699.03	11,632.65	216.00	378.24	26.16	300.00	-	-	-	-	-	2,906.93	240.00	-	350.00	3,419.91	57,168.92
Street	Pathkiller	Travis	D/4	41,208.00	1,236.24	42,444.24	waived cov.	-	waived cov.	26.16	540.00	-	-	-	-	-	3,288.29	240.00	-	350.00	3,868.58	50,757.28
Street	Patton	Michael	E/4	49,194.00	1,475.82	50,669.82	13,771.97	216.00	378.24	26.16	2,760.00	-	-	-	-	-	4,087.38	240.00	-	350.00	4,808.68	77,308.26
Street	Spurlock	Bobby	E/4	49,194.00	1,475.82	50,669.82	13,771.97	216.00	378.24	26.16	2,400.00	-	-	-	-	540.02	4,101.15	240.00	-	350.00	4,776.28	77,469.65
Street	Trout	John	D/2	35,104.00	1,053.12	36,157.12	17,379.60	216.00	378.24	26.16	-	-	-	-	-	-	2,766.02	240.00	-	350.00	3,254.14	60,767.28
Street	Willyard	Brody	C/1 to C/2	33,345.00	1,000.35	34,345.35	waived cov.	-	waived cov.	26.16	-	-	-	-	-	-	2,627.42	240.00	-	350.00	3,091.08	40,680.01
Total:				407,929.00	12,237.87	420,166.87	103,086.79	1,728.00	3,025.92	261.60	9,420.00	-	-	-	-	1,080.04	32,946.02	2,400.00	56,136.67	3,500.00	38,662.82	672,414.73

Building Inspector	Young	Kenneth	Q/2	62,106.00	1,863.18	63,969.18	6,435.96	216.00	378.24	26.16	-	-	2,558.77	-	-	-	5,089.39	240.00	-	-	5,987.52	84,901.21
Hearing Officer	Doyle	Zachariah		600.00	-	600.00	-	-	-	-	-	-	-	-	-	-	45.90	-	-	-	-	645.90
Community Developm	Community Development Coord.		Q/1	60,809.00	1,824.27	62,633.27	17,379.60	216.00	378.24	26.16	-	-	2,505.33	-	-	-	4,983.10	240.00	-	-	5,862.47	94,224.18
Total:				123,515.00	3,687.45	127,202.45	23,815.56	432.00	756.48	52.32	-	-	5,064.10	-	-	-	10,118.39	480.00	5,141.67	-	11,849.99	184,912.96

Managerial	Coats	Darla	D/3	36,601.00	1,098.03	37,699.03	17,317.99	216.00	378.24	26.16	360.00	-	1,507.96	-	-	-	3,026.87	240.00	125.36	-	3,561.03	64,458.65
Managerial	Larry	Lees	N/A	84,974.00	2,549.22	87,523.22	13,771.97	216.00	378.24	16.92	-	-	-	-	-	-	6,695.53	-	-	-	7,877.09	116,478.97
Managerial	Brakefield	Briana	N/A	3,000.00	-	3,000.00	-	-	-	-	-	-	-	-	-	-	229.50	-	-	-	270.00	3,499.50
Managerial	Chitwood	Randy	N/A	3,000.00	-	3,000.00	-	-	-	-	-	-	-	-	-	-	229.50	-	-	-	270.00	3,499.50
Managerial	Ketcher	John	N/A	3,000.00	-	3,000.00	-	-	-	-	-	-	-	-	-	-	229.50	-	-	-	270.00	3,499.50
Managerial	Nance	Dennis	N/A	3,000.00	-	3,000.00	-	-	-	-	-	-	-	-	-	-	229.50	-	-	-	270.00	3,499.50
Managerial	Shropshire	John	N/A	3,000.00	-	3,000.00	-	-	-	-	-	-	-	-	-	-	229.50	-	-	-	270.00	3,499.50
Managerial	Smith	Steve	N/A	3,000.00	-	3,000.00	-	-	-	-	-	-	-	-	-	-	229.50	-	-	-	270.00	3,499.50
Managerial	Thompson	Yolanda	N/A	3,000.00	-	3,000.00	-	-	-	-	-	-	-	-	-	-	229.50	-	-	-	270.00	3,499.50
Managerial	Tramel	Jimmy	N/A	3,000.00	-	3,000.00	-	-	-	-	-	-	-	-	-	-	229.50	-	4,529.66	-	270.00	8,029.16
Total:				145,575.00	3,647.25	149,222.25	31,089.96	432.00	756.48	43.08	360.00	-	1,507.96	-	-	-	11,558.40	240.00	4,655.02	-	13,598.12	213,463.28

Clerk	Laue	Sheryl	D/4	41,208.00	1,236.24	42,444.24	6,435.96	216.00	378.24	26.16	480.00	-	848.88	-	-	-	3,348.64	240.00	-	-	3,939.58	58,357.71
Clerk	Lewis	Cheryl	E/4	49,194.00	1,475.82	50,669.82	11,993.50	216.00	378.24	26.16	1,680.00	-	-	-	-	-	4,004.76	240.00	-	-	4,711.48	73,919.97
Clerk	Malone	Lisa	D/4	41,208.00	1,236.24	42,444.24	17,317.99	216.00	378.24	26.16	540.00	-	-	-	-	-	3,288.29	240.00	-	-	3,868.58	68,319.51
Clerk	Smith	Eva	N/A	60,089.00	1,802.67	61,891.67	5,604.60	216.00	378.24	26.16	-	-	-	-	-	-	4,734.71	-	-	-	5,570.25	78,421.63
Clerk	Long	Lesa	part time	21,216.00	636.48	21,852.48	-	-	-	-	-	-	-	-	-	-	1,671.71	218.52	-	-	-	23,742.72
Total:				212,915.00	6,387.45	219,302.45	41,352.05	864.00	1,512.96	104.64	2,700.00	-	848.88	-	-	-	17,048.13	938.52	705.46	-	18,089.90	303,466.99

City Attorney	Ritchie	Kim	N/A	63,000.00	-	63,000.00	-	-	-	-	-	-	-	-	-	-	4,819.50	240.00	279.21	-	-	68,338.71
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Treasurer	Jones	Belinda	N/A	1,469.00	44.07	1,513.07	-	-	-	-	-	-	-	-	-	-	115.75	-	-	-	-	1,628.82
	Thompson	Lois	N/A	20,031.00	600.93	20,631.93	-	-	-	-	-	-	-	-	-	-	1,578.34	-	-	-	1,856.87	24,067.15
TOTAL:				21,500.00	645.00	22,145.00	-	-	-	-	-	-	-	-	-	-	1,694.09	-	70.10	-	1,856.87	25,766.07

Police			J/4	49,641.00	1,489.23	51,130.23	17,379.60	216.00	378.24	26.16	1,680.00	-	-	500.00	6,000.00	480.00	4,573.95	240.00	-	450.00	7,710.33	90,764.51
Police			J/4	49,641.00	1,489.23	51,130.23	17,379.60	216.00	378.24	26.16	420.00	-	126.00	500.00	1,500.00	480.00	4,142.95	240.00	-	450.00	6,977.91	83,967.09
Police			J/4	49,641.00	1,489.23	51,130.23	17,379.60	216.00	378.24	26.16	300.00	-	-	500.00	3,000.00	480.00	4,238.88	240.00	-	450.00	7,140.93	85,480.04
Police			J/4	49,641.00	1,489.23	51,130.23	17,379.60	216.00	378.24	26.16	360.00	-	-	500.00	4,500.00	480.00	4,358.22	240.00	-	450.00	7,343.73	87,362.18

Police		K/4	50,999.00	1,529.97	52,528.97	17,379.60	216.00	378.24	26.16	360.00	-	-	500.00	4,500.00	480.00	4,465.23	240.00	450.00	7,525.57	89,049.76	
Police		K/4	50,999.00	1,529.97	52,528.97	12,329.76	216.00	378.24	26.16	540.00	-	2,101.16	500.00	6,000.00	480.00	4,754.48	240.00	450.00	8,017.12	88,561.89	
Police		K/4	50,999.00	1,529.97	52,528.97	17,379.60	216.00	378.24	26.16	1,680.00	-	1,050.58	500.00	6,000.00	480.00	4,761.33	240.00	450.00	8,028.74	93,719.62	
Police		K/4	50,999.00	1,529.97	52,528.97	17,379.60	216.00	378.24	26.16	1,680.00	-	1,050.58	500.00	6,000.00	480.00	4,761.33	240.00	450.00	8,028.74	93,719.62	
TOTAL:			402,560.00	12,076.80	414,636.80	133,986.96	1,728.00	3,025.92	209.28	7,020.00	-	4,328.32	4,000.00	37,500.00	3,840.00	36,056.37	1,920.00	32,497.96	3,600.00	60,773.07	745,122.67

Police		J/4 to K/4	50,999.00	1,529.97	52,528.97	17,379.60	216.00	378.24	26.16	1,680.00	-	-	500.00	6,000.00	480.00	4,680.96	240.00	450.00	7,892.17	92,452.09	
Police		J/4 to K/4	50,999.00	1,529.97	52,528.97	17,379.60	216.00	378.24	26.16	420.00	-	126.00	500.00	1,500.00	480.00	4,249.96	240.00	450.00	7,159.75	85,654.67	
Police		J/4 to K/4	50,999.00	1,529.97	52,528.97	17,379.60	216.00	378.24	26.16	300.00	-	-	500.00	3,000.00	480.00	4,345.89	240.00	450.00	7,322.77	87,167.62	
Police		J/4 to K/4	50,999.00	1,529.97	52,528.97	17,379.60	216.00	378.24	26.16	360.00	-	-	500.00	4,500.00	480.00	4,465.23	240.00	450.00	7,525.57	89,049.76	
Police		K/4 to L/4	53,471.00	1,604.13	55,075.13	17,379.60	216.00	378.24	26.16	360.00	-	-	500.00	4,500.00	480.00	4,660.01	240.00	450.00	7,856.57	92,121.70	
Police		K/4 to L/4	53,471.00	1,604.13	55,075.13	12,329.76	216.00	378.24	26.16	540.00	-	2,203.01	500.00	6,000.00	480.00	4,957.06	240.00	450.00	8,361.36	91,756.71	
Police		K/4 to L/4	53,471.00	1,604.13	55,075.13	17,379.60	216.00	378.24	26.16	1,680.00	-	1,101.50	500.00	6,000.00	480.00	4,960.00	240.00	450.00	8,366.36	96,853.00	
Police		K/4 to L/4	53,471.00	1,604.13	55,075.13	17,379.60	216.00	378.24	26.16	1,680.00	-	1,101.50	500.00	6,000.00	480.00	4,960.00	240.00	450.00	8,366.36	96,853.00	
TOTAL:			417,880.00	12,536.40	430,416.40	133,986.96	1,728.00	3,025.92	209.28	7,020.00	-	4,532.01	4,000.00	37,500.00	3,840.00	37,279.09	1,920.00	33,609.06	3,600.00	62,850.89	765,517.62

Difference			15,320.00	459.60	15,779.60	-	-	-	-	-	-	203.69	-	-	-	1,222.72	-	1,111.10	-	2,077.83	20,394.95
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Police	Willyard	James	H/4	66,932.00	2,007.96	68,939.96	11,632.65	216.00	378.24	26.16	2,400.00	-	-	-	540.02	5,498.82	240.00	-	9,274.19	99,146.04	
Police	Nichols	Dennis	N/A	80,118.00	2,403.54	82,521.54	11,993.50	216.00	378.24	16.92	-	-	-	-	540.02	6,354.21	-	1,439.88	7,426.94	110,887.25	
Total:				147,050.00	4,411.50	151,461.50	23,626.15	432.00	756.48	43.08	2,400.00	-	-	-	1,080.04	11,853.03	240.00	10,695.92	1,439.88	16,701.13	220,729.21

Dispatch	Arnold	Matthew	R/2	36,158.00		36,158.00	6,435.96	216.00	378.24	26.16	-	-	-	-	-	2,766.09	240.00	-	3,254.22	49,474.67	
Dispatch	Cunningham	Angelique	R/2	36,158.00		36,158.00	waived cov.	-	-	26.16	-	-	-	-	-	2,766.09	240.00	-	3,254.22	42,444.47	
Maintenance	Ducummon	Donald	D/4	41,208.00	1,236.24	42,444.24	13,771.97	216.00	378.24	26.18	2,040.00	-	-	-	-	3,403.04	240.00	-	4,003.58	66,523.26	
Dispatch	Maher	Natalie	R/2	36,158.00		36,158.00	17,317.99	216.00	378.24	26.16	-	-	-	-	-	2,766.09	240.00	-	3,254.22	60,356.70	
Dispatch	Nides	Marena	R/2	36,158.00		36,158.00	5,604.60	216.00	378.24	26.16	-	-	-	-	-	2,766.09	240.00	-	3,254.22	48,643.31	
Dispatch			R/1	33,510.00		33,510.00	17,379.60	216.00	378.24	26.16	-	-	-	-	-	2,563.52	240.00	-	3,015.90	57,329.42	
Dispatch			R/1	33,510.00		33,510.00	17,379.60	216.00	378.24	26.16	-	-	-	-	-	2,563.52	240.00	-	3,015.90	57,329.42	
Dispatch	Weston	Billy	U/2	37,242.00		37,242.00	13,771.97	216.00	378.24	26.16	-	-	-	-	-	2,849.01	240.00	-	3,351.78	58,075.16	
Total:				290,102.00	1,236.24	291,338.24	91,661.69	1,512.00	2,647.68	209.30	2,040.00	-	-	-	-	22,443.44	1,920.00	928.71	-	26,404.04	441,105.10

Police VAWA	Allen	Justin	K/3	45,938.00	1,378.14	47,316.14	17,379.60	216.00	378.24	26.16	360.00	-	946.32	500.00	6,300.00	480.00	4,276.54	240.00	450.00	7,204.92	86,073.92
Police SRO	Armontrout	Tim	J/2	42,292.00	1,268.76	43,560.76	11,906.16	216.00	378.24	26.16	-	-	-	500.00	6,300.00	480.00	3,889.32	240.00	450.00	6,546.90	74,493.54
Police	Barham	Claybern	L/4	53,471.00	1,604.13	55,075.13	17,379.60	216.00	378.24	26.16	2,520.00	-	2,203.01	500.00	8,400.00	480.00	5,292.13	240.00	450.00	8,930.76	102,091.02
Police	Bennett	Kenneth	J/4	49,641.00	1,489.23	51,130.23	17,379.60	216.00	378.24	26.16	1,680.00	-	1,022.60	500.00	8,400.00	480.00	4,835.78	240.00	450.00	8,155.27	94,893.88
Police	Brown	Sarah	J/4	49,641.00	1,489.23	51,130.23	17,379.60	216.00	378.24	26.16	420.00	-	-	500.00	2,100.00	480.00	4,188.85	240.00	450.00	7,055.91	84,690.99
Police SRO	Couch	Justin	L/4	53,471.00	1,604.13	55,075.13	11,906.16	216.00	378.24	26.16	2,040.00	-	2,203.01	500.00	8,400.00	480.00	5,255.41	240.00	450.00	8,868.36	96,038.46
Police	Crittenden	Richard	J/3	44,686.00	1,340.58	46,026.58	14,158.08	216.00	378.24	26.16	300.00	-	-	500.00	2,100.00	480.00	3,779.60	240.00	450.00	6,360.46	75,015.12
Police SRO	Cunningham	Jack	L/4	53,471.00	1,604.13	55,075.13	17,379.60	216.00	378.24	26.16	1,680.00	-	2,203.01	500.00	8,400.00	480.00	5,227.87	240.00	450.00	8,821.56	101,077.56
Police	Frazier	Billy	J/2 to J/3	44,686.00	1,340.58	46,026.58	17,379.60	216.00	378.24	26.16	-	-	-	500.00	8,400.00	480.00	4,238.60	240.00	450.00	7,140.46	85,475.64
Police	Gann	John	J/2 to J/3	44,686.00	1,340.58	46,026.58	17,379.60	216.00	378.24	26.16	-	-	920.53	500.00	6,300.00	480.00	4,148.37	240.00	450.00	6,987.12	84,052.61
Police	Garrett	Scott	L/4	53,471.00	1,604.13	55,075.13	17,379.60	216.00	378.24	26.16	2,400.00	-	1,101.50	500.00	8,400.00	480.00	5,198.68	240.00	450.00	8,771.96	100,617.28
Police	Gilbert	Matthew	J/2	42,292.00	1,268.76	43,560.76	17,379.60	216.00	378.24	26.16	-	-	871.22	500.00	6,300.00	480.00	3,955.97	240.00	450.00	6,660.16	81,018.10
Police	Gunter	Jamal	J/2	42,292.00	1,268.76	43,560.76	17,379.60	216.00	378.24	26.16	-	-	153.00	500.00	6,300.00	480.00	3,901.02	240.00	450.00	6,566.79	80,151.57
Police	Hamil	Dillion	J/3	44,686.00	1,340.58	46,026.58	17,379.60	216.00	378.24	26.16	360.00	-	-	500.00	4,200.00	480.00	3,944.84	240.00	450.00	6,641.26	80,842.68
Police	Hershberger	Austin	J/2 to J/3	44,686.00	1,340.58	46,026.58	waived cov.	-	waived cov.	26.16	-	-	-	500.00	4,200.00	480.00	3,917.30	240.00	450.00	6,594.46	62,434.50
Police	Houston	Devonte	J/1 to J/2	42,292.00	1,268.76	43,560.76	17,379.60	216.00	378.24	26.16	-	-	-	500.00	-	480.00	3,407.37	240.00	450.00	5,727.90	72,366.03
Police	Humphrey	Trent	K/4	50,999.00	1,529.97	52,528.97	12,329.76	216.00	378.24	26.16	540.00	-	2,101.16	500.00	8,400.00	480.00	4,938.08	240.00	450.00	8,329.12	91,457.49
Police SRO	Jenkins	Johnnie	J/3	44,686.00	1,340.58	46,026.58	17,379.60	216.00	378.24	26.16	300.00	-	-	500.00	4,200.00	480.00	3,940.25	240.00	450.00	6,633.46	80,770.29
Police	Chance	Johnnie	J/2	42,292.00	1,268.76	43,560.76	17,379.60	216.00	378.24	26.16	-	-	-	500.00	4,200.00	480.00	3,728.67	240.00	450.00	6,273.90	77,055.09
Police	Meek	Martin	J/2	42,292.00	1,268.76	43,560.76	17,379.60	216.00	378.24	26.16	-	-	-	500.00	4,200.00	480.00	3,728.67	240.00	450.00	6,273.90	77,433.33
Police	Moore	Michael	L/4	53,471.00	1,604.13	55,075.13	14,158.08	216.00	378.24	26.16	2,040.00	-	54.00	500.00	8,400.00	480.00	5,091.01	240.00	450.00	8,588.99	95,697.61
Police	Phillips	Mitchel	J/3	44,686.00	1,340.58	46,026.58	17,379.60	216.00</													

Difference from proposed promotions above	15,320.00	459.60	15,779.60	-	-	-	-	-	-	203.69	-	-	-	1,222.72	-	1,111.10	-	2,077.83	20,394.95
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Police Department Totals	1,841,965.00	47,792.13	1,889,757.13	549,029.04	8,208.00	13,238.40	1,037.18	25,740.00	-	24,097.82	15,000.00	174,300.00	15,480.04	164,044.69	9,360.00	123,981.37	14,939.88	261,720.35	3,289,933.89
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Police Department Totals with promotions	1,857,285.00	48,251.73	1,905,536.73	549,029.04	8,208.00	13,238.40	1,037.18	25,740.00	-	24,301.51	15,000.00	174,300.00	15,480.04	165,267.41	9,360.00	125,092.47	14,939.88	263,798.18	3,310,328.84
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Animal Control	Harges	Maria	B/4	36,329.00	1,089.87	37,418.87	13,771.97	216.00	378.24	26.16	420.00	-	-	-	-	2,894.67	240.00	-	3,405.50	58,771.41
Animal Control	Price	Robert	B/2	31,431.00	942.93	32,373.93	6,435.96	216.00	378.24	26.16	-	-	-	-	-	2,476.61	240.00	-	2,913.65	45,060.55
Animal Control	Sams	Rebecca	C/3	35,376.00	1,061.28	36,437.28	11,993.50	216.00	378.24	26.16	360.00	-	-	-	-	2,814.99	240.00	-	3,311.76	55,777.93
Total:				103,136.00	3,094.08	106,230.08	32,201.43	648.00	1,134.72	78.48	780.00	-	-	-	-	8,186.27	720.00	-	9,630.91	167,048.86

Fire	Armontrout	James	N/3	43,000.00	1,290.00	44,290.00	8,160.00	-	-	163.20	300.00	-	-	7,200.00	-	750.96	240.00	425.00	7,250.60	68,779.76		
Fire	Ballew	John	O/4	49,075.00	1,472.25	50,547.25	15,672.00	-	-	163.20	2,280.00	2,137.20	-	7,200.00	-	901.38	240.00	425.00	8,703.02	88,269.06		
Fire	Baumert	James	H/4	66,932.00	2,007.96	68,939.96	17,688.00	-	-	163.20	2,040.00	-	-	-	540.02	1,037.04	240.00	425.00	9,937.19	101,010.41		
Fire	Bonea	Tim	O/4	49,075.00	1,472.25	50,547.25	17,688.00	-	-	163.20	1,680.00	2,137.20	75.00	7,200.00	-	893.77	240.00	425.00	8,629.52	89,679.95		
Fire	Cooper	Kenny	P/4	52,333.00	1,569.99	53,902.99	17,836.80	-	-	163.20	2,040.00	2,278.80	-	8,400.00	-	966.02	240.00	425.00	9,327.05	95,579.86		
Fire	Gibbs	Randy	P/4	52,333.00	1,569.99	53,902.99	15,672.00	-	-	163.20	2,160.00	2,278.80	-	7,200.00	-	950.36	240.00	425.00	9,175.85	92,168.20		
Fire	Hess	Don	P/4	52,333.00	1,569.99	53,902.99	15,672.00	-	-	163.20	2,880.00	2,278.80	-	7,200.00	-	960.80	240.00	425.00	9,276.65	92,999.44		
Fire	Lenon	Zachary	N/1 to N/2	40,697.00	1,220.91	41,917.91	8,160.00	-	-	163.20	-	-	-	1,800.00	-	633.91	240.00	425.00	6,120.51	59,460.53		
Fire	Matlock	Blake	N/2	40,697.00	1,220.91	41,917.91	17,836.80	-	-	163.20	-	-	838.36	6,000.00	-	706.97	240.00	425.00	6,825.88	74,954.11		
Fire	McKnight	Noah	N/2	40,697.00	1,220.91	41,917.91	17,688.00	-	-	163.20	-	-	162.00	7,200.00	-	714.56	240.00	425.00	6,899.19	75,409.86		
Fire	Melchior	Taylor	N/2	40,697.00	1,220.91	41,917.91	17,688.00	-	-	163.20	-	-	-	3,600.00	-	660.01	240.00	425.00	6,372.51	71,066.63		
Fire	Merritt	Brandon	O/4	49,075.00	1,472.25	50,547.25	15,672.00	-	-	163.20	1,920.00	2,137.20	180.00	7,200.00	-	898.77	240.00	425.00	8,677.82	88,061.25		
Fire	Peters	Chris	N/4	47,768.00	1,433.04	49,201.04	13,968.00	-	-	163.20	540.00	2,079.60	1,968.04	7,200.00	-	884.34	240.00	425.00	8,538.42	85,207.63		
Fire	Taylor	Joshua	N/2	40,697.00	1,220.91	41,917.91	15,672.00	-	-	163.20	-	-	157.50	7,200.00	-	714.49	240.00	425.00	6,898.56	73,388.66		
Fire	Taylor	Walker	N/2	40,697.00	1,220.91	41,917.91	13,968.00	-	-	163.20	-	-	-	7,200.00	-	712.21	240.00	425.00	6,876.51	71,502.83		
Fire	Young	Chris	N/4	47,768.00	1,433.04	49,201.04	13,968.00	-	-	163.20	540.00	2,079.60	-	7,200.00	-	855.80	240.00	425.00	8,262.89	82,935.53		
Fire	Young	Brian	I/4	73,274.00	2,198.22	75,472.22	17,688.00	-	-	163.20	1,920.00	-	1,509.44	-	540.02	1,151.90	240.00	425.00	11,046.23	110,156.02		
Fire	New	N/1		35,355.00	1,060.65	36,415.65	17,688.00	-	-	163.20	-	-	-	-	-	528.03	240.00	425.00	5,098.19	60,558.07		
Fire	New	N/1		35,355.00	1,060.65	36,415.65	17,688.00	-	-	163.20	-	-	-	-	-	528.03	240.00	425.00	5,098.19	60,558.07		
Fire	New	N/1		35,355.00	1,060.65	36,415.65	17,688.00	-	-	163.20	-	-	-	-	-	528.03	240.00	425.00	5,098.19	60,558.07		
Total:				933,213.00	27,996.39	961,209.39	313,761.60	-	-	3,264.00	18,300.00	17,407.20	4,890.34	-	99,000.00	1,080.04	15,977.36	4,800.00	82,796.81	8,500.00	154,112.97	1,685,099.71

Fire-Volunteers	Armontrout	Tim	VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81		
Fire-Volunteers	Austin	William	VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81		
Fire-Volunteers			VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81		
Fire-Volunteers			VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81		
Fire-Volunteers	Davis	Douglas	VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81		
Fire-Volunteers	Davis	Dereck	VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81		
Fire-Volunteers			VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81		
Fire-Volunteers	Dunham	Michael	VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81		
Fire-Volunteers	Gann	John	VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81		
Fire-Volunteers	Harrison	Rob	VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81		
Fire-Volunteers	Larremore	Clayton	VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81		
Fire-Volunteers			VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81		
Fire-Volunteers			VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81		
Fire-Volunteers	Madole	Jordan	VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81		
Fire-Volunteers	McNutt	Derrick	VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81		
Fire-Volunteers	Young	Kenneth	VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81		
Fire-Volunteers			VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81		
				61,444.80	-	61,444.80	-	-	-	-	-	-	-	-	-	890.95	-	-	4,621.55	66,957.30		
Fire Department Totals				994,657.80	27,996.39	1,022,654.19	313,761.60	-	-	3,264.00	18,300.00	17,407.20	4,890.34	-	99,000.00	1,080.04	16,868.31	4,800.00	87,418.36	8,500.00	154,112.97	1,752,057.01

Park Maint. / Janitor	Black	Cynthia	A/2	29,627.00	888.81	30,515.81	13,771.97	216.00	378.24	26.16	-	-	-	-	-	2,334.46	240.00	-	2,746.42	50,229.06
Park Maint. / Janitor	Genne	Margaret	A/1 to A/2	29,627.00	888.81	30,515.81	5,604.60	216.00	378.24	26.16	-	-	-	-	-	2,334.46	240.00	-	2,746.42	42,061.69
Park Maint. / Janitor	Buffington	Gary	part time	23,868.00	716.04	24,584.04	-	-	-	-	-	-	-	540.02	1,921.99	240.00	-	-	2,212.56	29,498.61
				83,122.00	2,493.66	85,615.66	19,376.57	432.00	756.48	52.32	-	-	-	-	540.02	6,590.91	720.00	-	4,835.08	126,624.45

Park	Fraley	Don	Proposed D/2	35,104.00	1,053.12	36,157.12	6,435.96	216.00	378.24	26.19	-	-	-	-	-	2,766.02	240.00	-	3,254.14	49,473.67
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Park	Hopper	Dustin	D/1 to D/2	35,104.00	1,053.12	36,157.12	6,435.96	216.00	378.24	26.16	-	-	-	-	-	2,766.02	240.00	-	3,254.14	49,473.64		
Park	Powell	Frank	F/4	54,640.00	1,639.20	56,279.20	17,317.99	216.00	378.24	26.16	3,480.00	-	-	-	-	540.02	4,612.89	240.00	-	5,378.33	88,468.83	
Total:				124,848.00	3,745.44	128,593.44	30,189.91	648.00	1,134.72	78.51	3,480.00	-	-	-	-	540.02	10,144.93	720.00	6,104.14	-	11,886.61	193,520.28

Library	Courtney	Autumn	C/2	33,345.00	1,000.35	34,345.35	6,435.96	216.00	378.24	26.16	-	-	-	-	-	2,627.42	240.00	-	3,091.08	47,360.21		
Library	Hughes	Haley	C/2	33,345.00	1,000.35	34,345.35	6,435.96	216.00	378.24	26.16	-	-	-	-	-	2,627.42	240.00	-	3,091.08	47,360.21		
Library	McCall	Robert	C/2	33,345.00	1,000.35	34,345.35	6,435.96	216.00	378.24	26.16	-	-	-	-	-	2,627.42	240.00	-	3,091.08	47,360.21		
Library	Ramsey	Jacinda	C/4	38,911.00	1,167.33	40,078.33	11,632.65	216.00	378.24	26.16	480.00	-	2,404.70	-	-	-	3,286.67	240.00	-	3,866.67	62,609.42	
Library	Rerat	Cari	F/3	50,485.00	1,514.55	51,999.55	waived cov.	-	waived cov.	26.16	360.00	-	3,119.97	-	-	540.02	4,285.50	240.00	-	4,993.16	65,564.36	
Library	Tucker	Lillian	C/1 to C/2	33,345.00	1,000.35	34,345.35	6,435.96	216.00	378.24	26.16	-	-	1,373.81	-	-	2,732.52	240.00	-	3,214.72	48,962.76		
Library	Hobbs	Jordan	part time	12,272.00	368.16	12,640.16	-	-	-	-	-	-	-	-	-	966.97	126.40	-	-	13,733.53		
Library	Howard	Pam	part time	12,272.00	368.16	12,640.16	-	-	-	-	-	-	-	-	-	966.97	126.40	-	-	13,733.53		
Library	Kasler	Elise	part time	12,272.00	368.16	12,640.16	-	-	-	-	-	-	-	-	-	966.97	126.40	-	-	13,733.53		
Library	Paul	Bonnie	part time	12,272.00	368.16	12,640.16	-	-	-	-	-	-	-	-	-	966.97	126.40	-	-	13,733.53		
Library	Pilmaier	Katie	part time	12,272.00	368.16	12,640.16	-	-	-	-	-	-	-	-	-	966.97	126.40	-	-	13,733.53		
Library	Wagner	Jenna	part time	12,272.00	368.16	12,640.16	-	-	-	-	-	-	-	-	-	966.97	126.40	-	-	13,733.53		
Library	Williams	Charlene	part time	12,272.00	368.16	12,640.16	-	-	-	-	-	-	-	-	-	966.97	126.40	-	-	13,733.53		
Total:				308,680.00	9,260.40	317,940.40	37,376.49	1,080.00	1,891.20	156.96	840.00	-	6,898.49	-	-	540.02	24,955.75	2,324.81	1,032.68	-	21,347.80	416,384.59

Cemetery	Bruch	Charles	D/3	36,601.00	1,098.03	37,699.03	17,379.60	216.00	378.24	26.16	360.00	-	-	750.00	-	2,968.89	240.00	-	3,492.81	63,510.73		
Cemetery	Hoover	Lucas	D/4	41,208.00	1,236.24	42,444.24	11,632.65	216.00	378.24	26.16	540.00	-	-	-	-	3,288.29	240.00	-	3,868.58	62,634.17		
Cemetery	Keith	Joel	D/4	41,208.00	1,236.24	42,444.24	11,632.65	216.00	378.24	26.16	2,040.00	-	-	-	-	3,403.04	240.00	-	4,003.58	64,383.92		
Total:				119,017.00	3,570.51	122,587.51	40,644.90	648.00	1,134.72	78.48	2,940.00	-	-	750.00	-	-	9,660.23	720.00	10,393.34	-	11,364.98	200,922.16

Court	Goossen	Ann	D/3	36,601.00	1,098.03	37,699.03	11,632.65	216.00	378.24	26.16	360.00	-	753.98	-	-	2,969.20	240.00	-	3,493.17	57,768.43		
Court	Morse	Sharollette	D/1 to D/2	35,104.00	1,053.12	36,157.12	13,771.97	216.00	378.24	26.16	-	-	-	-	-	2,766.02	240.00	-	3,254.14	56,809.65		
Court	Dodson	Kevin	N/A	5,642.00	169.26	5,811.26	-	-	-	-	-	-	-	-	-	444.56	58.11	-	-	6,313.93		
Court	Neftzger	Julia	N/A	5,642.00	169.26	5,811.26	-	-	-	-	-	-	-	-	-	444.56	58.11	-	-	6,313.93		
Court	Roberts	Ryan	N/A	4,120.00	123.60	4,243.60	-	-	-	-	-	-	-	796.25	-	385.55	42.44	-	-	5,467.83		
Court	Sherrer	Ben	N/A	7,674.00	230.22	7,904.22	-	-	-	-	-	-	-	7,806.14	-	1,201.84	79.04	-	-	16,991.24		
Total:				94,783.00	2,843.49	97,626.49	25,404.62	432.00	756.48	52.32	360.00	-	753.98	8,602.39	-	-	8,211.73	717.70	366.08	-	6,747.31	150,031.10

Golf	Bowman	Dennis	N/A	73,965.00	2,218.95	76,183.95	13,771.97	216.00	378.24	26.16	-	-	6,000.00	-	-	6,287.07	240.00	-	7,396.56	110,499.95		
Golf	Demereck	Scott	T/1 to T/2	33,143.00	994.29	34,137.29	5,604.60	216.00	378.24	26.16	-	-	-	-	-	2,611.50	240.00	-	3,072.36	46,286.15		
Golf	Null	Floyd	S/1 to S/2	35,859.00	1,075.77	36,934.77	5,604.60	216.00	378.24	26.16	-	-	-	-	-	2,825.51	240.00	-	3,324.13	49,549.41		
Total:				142,967.00	4,289.01	147,256.01	24,981.17	648.00	1,134.72	78.48	-	-	-	6,000.00	-	-	11,724.08	720.00	3,609.49	-	13,793.04	209,945.00

Receptionist	Englehardt	Brittany	A/1 to A/2	29,627.00	888.81	30,515.81	5,604.60	216.00	378.24	26.16	-	-	-	-	-	2,334.46	240.00	-	2,746.42	42,061.69		
Office Manager	Heins	Kimberly	D/3	36,601.00	1,098.03	37,699.03	17,379.60	216.00	378.24	26.16	360.00	-	-	-	-	2,911.52	240.00	-	3,425.31	62,635.86		
Rec Asst. Director	Hopkins	Darnell	E/2	39,899.00	1,196.97	41,095.97	11,632.65	216.00	378.24	26.16	-	-	-	-	540.02	3,185.15	240.00	-	3,698.64	61,012.83		
Rec. Director	Long	Jessica	G/2	56,661.00	1,699.83	58,360.83	11,632.65	216.00	378.24	26.16	-	-	2,334.43	-	540.02	4,684.50	240.00	-	5,462.57	83,875.41		
Receptionist	Lyon	Debra	A/4	35,421.00	1,062.63	36,483.63	13,771.97	216.00	378.24	26.16	480.00	-	-	-	-	2,827.72	240.00	-	3,326.73	57,750.44		
Weightroom	Philpot	Jesse	D/3	36,601.00	1,098.03	37,699.03	6,435.96	216.00	378.24	26.16	300.00	-	-	-	-	2,906.93	240.00	-	3,419.91	51,622.23		
Maintenance	Roberson	Kelly	A/1 to A/2	29,627.00	888.81	30,515.81	11,993.50	216.00	378.24	26.16	-	-	1,220.63	-	-	2,427.84	240.00	-	2,856.28	49,874.46		
Total:				264,437.00	7,933.11	272,370.11	78,450.93	1,512.00	2,647.68	183.12	1,140.00	-	3,555.07	-	-	1,080.04	21,278.11	1,680.00	2,385.65	-	24,935.87	411,218.57

Rec Aquatic	Moyers	Jacquelyn	D/2	35,104.00	1,053.12	36,157.12	6,435.96	216.00	378.24	26.16	-	-	1,446.28	-	-	2,876.66	240.00	323.78	-	3,384.31	51,484.51	
Rec Fitness	Shoop	Chelsea	D/2	35,104.00	1,053.12	36,157.12	11,993.50	216.00	378.24	26.16	-	-	-	-	-	2,766.02	240.00	311.33	-	3,254.14	55,342.51	
Total:				334,645.00	10,039.35	344,684.35	96,880.39	1,944.00	3,404.16	235.44	1,140.00	-	5,001.35	-	-	1,080.04	26,920.79	2,160.00	3,020.76	-	31,574.31	518,045.59

Grand Totals

5,137,574.80	142,189.08	5,279,763.88	1,369,190.48	18,144.00	30,637.44	5,573.81	66,060.00	17,407.20	49,266.62	30,352.39	273,300.00	20,340.22	366,714.94	27,261.04	316,299.51	26,939.88	616,019.21	8,513,270.62
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Budget Worksheet 2022-2023

6/10/2022

Department	Last Name		Grade/Step	Original Salary	Raise 4%	New Rate of Pay	City's Premium Health	Broker Fee	Dental	Life	Longevity	Sick Leave Buy Back	Educate %	Misc. or Bonus	Special Assignment	Cell Phones	FICA	SUTA	Worker's Comp.	Glasses & Clothing	Retirement	TOTAL PP & Dept.
Street	Bryant	Matthew	C/2	34,345.00		38,189.00	10,772.21	216.00	393.36	26.16	-	-	-	-	-	-	2,921.46	248.00	-	350.00	3,437.01	56,553.20
Street	Bunnell	Matthew	D/4	42,444.00		46,200.00	17,364.48	216.00	393.36	26.16	1,200.00	-	-	-	-	-	3,626.10	248.00	-	350.00	4,266.00	73,890.10
Street	Glenn	Buddy	F/4	56,279.00	2,251.16	58,530.16	10,772.21	216.00	393.36	26.16	3,000.00	-	-	-	-	540.02	4,748.37	248.00	-	350.00	5,537.71	84,361.99
Street	Hocutt	Travis	D/3	37,699.00		40,885.00	10,772.21	216.00	393.36	26.16	300.00	-	-	-	-	-	3,150.65	248.00	-	350.00	3,706.65	60,048.03
Street	Hylton	Benjamin	D/3	37,699.00		40,885.00	10,772.21	216.00	393.36	26.16	360.00	-	-	-	-	-	3,155.24	248.00	-	350.00	3,712.05	60,118.02
Street	Pathkiller	Travis	D/4	42,444.00		46,200.00	17,364.48	216.00	393.36	26.16	1,200.00	-	-	-	-	-	3,626.10	248.00	-	350.00	4,266.00	62,485.66
Street	Patton	Michael	E/4	50,670.00	2,026.80	52,696.80	12,753.30	216.00	393.36	26.16	2,880.00	-	-	-	-	-	4,251.63	248.00	-	350.00	5,001.91	78,817.16
Street	Spurlock	Bobby	E/4	50,670.00	2,026.80	52,696.80	12,753.30	216.00	393.36	26.16	2,520.00	-	-	-	-	540.02	4,265.40	248.00	-	350.00	4,969.51	78,978.55
Street	Trout	John	D/2	36,157.00		39,312.00	17,364.48	216.00	393.36	26.16	-	-	-	-	-	-	3,007.37	248.00	-	350.00	3,538.08	64,455.45
Street	Wilyard	Brody	Proposed D/2	36,157.00		39,312.00	-	-	393.36	26.16	-	-	-	-	-	-	3,007.37	248.00	-	350.00	3,538.08	46,874.97
Total:				424,564.00	6,304.76	454,906.76	109,284.44	1,944.00	3,933.60	261.60	11,460.00	-	-	-	-	1,080.04	35,759.68	2,480.00	43,671.23	3,500.00	41,973.01	710,254.36

Building Inspector	Young	Kenneth	Q/2 to Q3 4/17/23	66,528.00		70,579.00	5,960.04	216.00	393.36	26.16	-	-	2,823.16	-	-	-	5,615.27	248.00	-	-	6,606.19	92,467.18
Hearing Officer	Doyle	Zachariah		600.00		600.00	-	-	-	-	-	-	-	-	-	-	45.90	-	-	-	-	645.90
Deputy Clerk	Proposed		D/1	33,510.00		36,400.00	17,364.48	216.00	393.36	26.16	-	-	-	-	-	-	2,784.60	248.00	-	-	3,276.00	60,708.60
Community Development Coord.	Proposed	Community Development Coord.	Q/1	62,633.00	2,505.32	65,138.32	17,364.48	216.00	393.36	26.16	-	-	2,605.53	-	-	-	5,182.40	248.00	-	-	6,096.95	97,271.20
Total:				163,271.00	2,505.32	172,717.32	40,689.00	648.00	1,180.08	78.48	-	-	5,428.69	-	-	-	13,628.17	744.00	3,407.89	-	15,979.14	254,500.77

Managerial	Coats	Darla	D/3 to D/4 4/8/23	42,444.00		46,200.00	17,364.48	216.00	393.36	26.16	420.00	-	1,848.00	-	-	-	3,707.80	248.00	-	-	4,362.12	74,785.92
Managerial	Larry	Lees	N/A	87,523.00	3,500.92	91,023.92	12,753.30	216.00	393.36	26.16	-	-	-	-	-	-	6,963.33	-	-	-	8,192.15	119,568.22
Managerial	Brakefield	Briana	N/A	3,000.00		3,000.00	-	-	-	-	-	-	-	-	-	-	229.50	-	-	-	270.00	3,499.50
Managerial	Chitwood	Randy	N/A	3,000.00		3,000.00	-	-	-	-	-	-	-	-	-	-	229.50	-	-	-	270.00	3,499.50
Managerial	Gonthier	Christopher	N/A	3,000.00		3,000.00	-	-	-	-	-	-	-	-	-	-	229.50	-	-	-	270.00	3,499.50
Managerial	Ketcher	John	N/A	3,000.00		3,000.00	-	-	-	-	-	-	-	-	-	-	229.50	-	-	-	270.00	3,499.50
Managerial	Nance	Dennis	N/A	3,000.00		3,000.00	-	-	-	-	-	-	-	-	-	-	229.50	-	-	-	270.00	3,499.50
Managerial	Shropshire	John	N/A	3,000.00		3,000.00	-	-	-	-	-	-	-	-	-	-	229.50	-	-	-	270.00	3,499.50
Managerial	Smith	Steve	N/A	3,000.00		3,000.00	-	-	-	-	-	-	-	-	-	-	229.50	-	-	-	270.00	3,499.50
Managerial	Seiver	Lora	N/A	3,000.00		3,000.00	-	-	-	-	-	-	-	-	-	-	229.50	-	-	-	270.00	3,499.50
Total:				153,967.00	3,500.92	161,223.92	30,117.78	432.00	786.72	52.32	420.00	-	1,848.00	-	-	-	12,507.13	248.00	2,940.66	-	14,714.27	225,290.81

Clerk	Laue	Sheryl	D/4	42,444.00		46,200.00	5,960.04	216.00	393.36	26.16	540.00	-	924.00	-	-	-	3,646.30	248.00	-	-	4,289.76	62,443.62
Clerk	Lewis	Cheryl	E/4	50,670.00	2,026.80	52,696.80	12,753.30	216.00	393.36	26.16	1,680.00	-	-	-	-	-	4,159.83	248.00	-	-	4,893.91	77,067.36
Clerk	Malone	Lisa	D/4	42,444.00		46,200.00	17,364.48	216.00	393.36	26.16	1,200.00	-	-	-	-	-	3,626.10	248.00	-	-	4,266.00	73,540.10
Clerk	Smith	Eva	N/A	61,892.00	2,475.68	64,367.68	5,960.04	216.00	393.36	26.16	-	-	-	-	-	-	4,924.13	-	-	-	5,793.09	81,680.46
Clerk	Proposed Full-time position		D/1	33,510.00		36,400.00	17,364.48	216.00	393.36	26.16	-	-	-	-	-	-	2,784.60	248.00	-	-	3,276.00	60,708.60
Total:				230,960.00	4,502.48	245,864.48	59,402.34	1,080.00	1,966.80	130.80	3,420.00	-	924.00	-	-	-	19,140.95	992.00	454.04	-	22,518.76	355,894.17

City Attorney	Ritchie	Kim	N/A	63,000.00		63,000.00	-	-	-	-	-	-	-	-	-	-	4,819.50	248.00	167.86	-	-	68,235.36
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Treasurer	Jones	Belinda	N/A	1,513.00	60.52	1,573.52	-	-	-	-	-	-	-	-	-	-	120.37	-	-	-	-	1,693.89
	Thompson	Lois	N/A	20,632.00	825.28	21,457.28	-	-	-	-	-	-	-	-	-	-	1,641.48	-	-	-	1,931.16	25,029.92
TOTAL:				22,145.00	885.80	23,030.80	-	-	-	-	-	-	-	-	-	-	1,761.86	-	45.00	-	1,931.16	26,768.81

Police	Wilyard	James	H/4	68,940.00		78,868.00	10,772.21	216.00	393.36	26.16	2,520.00	-	-	-	-	540.02	6,267.49	248.00	-	-	10,580.44	110,431.68
Police	Nichols	Dennis	N/A	82,522.00	3,300.88	85,822.88	12,753.30	216.00	393.36	26.16	-	-	-	-	-	540.02	6,606.76	-	-	1,439.88	7,724.06	115,522.42
Total:				151,462.00	3,300.88	164,690.88	23,525.51	432.00	786.72	52.32	2,520.00	-	-	-	-	1,080.04	12,874.26	248.00	7,547.43	1,439.88	18,304.50	233,501.54

Dispatch	Bogle	Haley	R/2	36,158.00		40,316.00	5,960.04	216.00	393.36	26.16	-	-	-	-	-	-	3,084.17	248.00	-	-	3,628.44	53,872.17
Dispatch	Cunningham	Angelique	R/2	36,158.00		40,316.00	-	-	-	26.16	-	-	-	-	-	-	3,084.17	248.00	-	-	3,628.44	47,302.77
Maintenance	Ducummon	Donald	D/4	42,444.00		46,200.00	12,753.30	216.00	393.36	26.16	2,160.00	-	-	-	-	-	3,699.54	248.00	-	-	4,352.40	70,048.76
Dispatch	Maher	Natalie	R/2	36,158.00		40,316.00	17,364.48	216.00	393.36	26.16	-	-	-	-	-	-	3,084.17	248.00	-	-	3,628.44	65,276.61
Dispatch	Neumann	Daniella	R/1 to R/2 12/27/22	36,158.00		40,316.00	5,960.04	216.00	393.36	26.16	-	-	-	-	-	-	3,084.17	248.00	-	-	3,628.44	53,872.17
Dispatch	Nides	Marena	R/2	36,158.00		40,316.00	5,960.04	216.00	393.36	26.16	-	-	-	-	-	-	3,084.17	248.00	-	-	3,628.44	53,872.17

Dispatch	Pilmaier	Katie	R/1 to R/2 11/1/22	36,158.00		40,316.00	5,960.04	216.00	393.36	26.16	-	-	1,612.64	-	-	3,207.54	248.00	-	3,773.58	55,753.32
Dispatch			U/2	37,243.00		37,363.00	17,364.48	216.00	393.36	26.16	-	-	-	-	-	2,858.27	248.00	-	3,362.67	61,831.94
Total:				296,635.00	-	325,459.00	71,322.42	1,512.00	2,753.52	209.28	2,160.00	-	1,612.64	-	-	25,186.22	1,984.00	2,169.65	29,630.85	463,999.58

Police VAWA	Allen	Justin	L/3 to L/4 10/5/22	48,448.00	1,937.92	50,385.92	17,364.48	216.00	393.36	26.16	420.00	-	2,015.44	500.00	8,400.00	480.00	4,758.40	248.00	550.00	8,023.78	93,781.54	
Police SRO	Armontrout	Tim	J/3	46,027.00	1,841.08	47,868.08	13,299.84	216.00	393.36	26.16	-	-	-	500.00	6,300.00	480.00	4,218.83	248.00	550.00	7,106.85	81,207.12	
Police	Bennett	Kenneth	J/4	51,130.00	2,045.20	53,175.20	17,364.48	216.00	393.36	26.16	1,800.00	-	1,063.50	500.00	8,400.00	480.00	5,004.53	248.00	550.00	8,442.03	97,663.27	
Police	Bordwine	Tyler	J/2	43,561.00	1,742.44	45,303.44	17,189.56	216.00	393.36	26.16	-	-	906.07	500.00	4,200.00	480.00	3,931.30	248.00	550.00	6,618.24	70,562.12	
Police	Brown	Sarah	J/4	51,130.00	2,045.20	53,175.20	17,364.48	216.00	393.36	26.16	480.00	-	180.00	500.00	2,100.00	480.00	4,354.01	248.00	550.00	7,336.58	87,403.79	
Police SRO	Couch	Justin	L/4	55,075.00	2,203.00	57,278.00	12,076.32	216.00	393.36	26.16	2,160.00	-	2,291.12	500.00	8,400.00	480.00	5,439.85	248.00	550.00	9,181.79	99,240.59	
Police	Crittenden	Richard	J/3	46,027.00	1,841.08	47,868.08	15,815.40	216.00	393.36	26.16	360.00	-	-	500.00	4,200.00	480.00	4,085.72	248.00	550.00	6,880.65	81,623.37	
Police SRO	Cunningham	Jack	L/4	55,075.00	2,203.00	57,278.00	17,364.48	216.00	393.36	26.16	1,800.00	-	2,291.12	500.00	8,400.00	480.00	5,412.31	248.00	550.00	9,134.99	104,094.41	
Police	Fisher	Hanna	J/2	43,561.00	1,742.44	45,303.44	15,815.40	216.00	393.36	26.16	-	-	180.00	500.00	2,100.00	480.00	3,715.10	248.00	550.00	6,250.85	75,778.31	
Police	Flud	Jessica	J/2	43,561.00	1,742.44	45,303.44	13,299.84	216.00	393.36	26.16	-	-	-	500.00	2,100.00	480.00	3,701.33	248.00	550.00	6,227.45	73,045.58	
Police	Frazier	Billy	K/3	47,316.00	1,892.64	49,208.64	17,364.48	216.00	393.36	26.16	-	-	984.17	500.00	8,400.00	480.00	4,557.32	248.00	550.00	7,682.07	90,610.20	
Police	Gann	John	J/3	46,027.00	1,841.08	47,868.08	17,364.48	216.00	393.36	26.16	300.00	-	957.36	500.00	8,400.00	480.00	4,475.67	248.00	550.00	7,543.31	89,322.42	
Police	Garrett	Scott	L/4	55,075.00	2,203.00	57,278.00	17,364.48	216.00	393.36	26.16	2,520.00	-	1,145.56	500.00	8,400.00	480.00	5,079.75	248.00	550.00	9,079.66	103,580.98	
Police	Gunter	Jamal	J/3	46,027.00	1,841.08	47,868.08	17,364.48	216.00	393.36	26.16	-	-	153.00	500.00	6,300.00	480.00	4,230.53	248.00	550.00	7,126.74	85,456.35	
Police	Hamil	Dillon	J/3 to J/4 10/24/22	51,130.00	2,045.20	53,175.20	17,364.48	216.00	393.36	26.16	420.00	-	-	500.00	4,200.00	480.00	4,496.30	248.00	550.00	7,578.38	89,647.88	
Police	Houston	Devonte	J/2	43,561.00	1,742.44	45,303.44	17,364.48	216.00	393.36	26.16	-	-	-	500.00	-	480.00	3,540.68	248.00	550.00	5,954.45	74,576.57	
Police	Humphrey	Trent	L/4	55,075.00	2,203.00	57,278.00	14,360.52	216.00	393.36	26.16	1,200.00	-	2,291.12	500.00	8,400.00	480.00	5,366.41	248.00	550.00	9,056.99	100,366.55	
Police SRO	Jenkins	Johnnie	J/3	46,027.00	1,841.08	47,868.08	13,299.84	216.00	393.36	26.16	360.00	-	-	500.00	4,200.00	480.00	4,085.72	248.00	550.00	6,880.65	79,107.81	
Police	Keim	Chance	J/2 to J/3 11/21/22	46,027.00	1,841.08	47,868.08	17,364.48	216.00	393.36	26.16	-	-	-	500.00	6,300.00	480.00	4,218.83	248.00	550.00	7,106.85	85,271.76	
Police	Moore	Michael	L/4	55,075.00	2,203.00	57,278.00	15,815.40	216.00	393.36	26.16	2,160.00	-	54.00	500.00	8,400.00	480.00	5,268.71	248.00	550.00	8,890.96	100,280.59	
Police	Phillips	Mitchel	J/4	51,130.00	2,045.20	53,175.20	17,364.48	216.00	393.36	26.16	420.00	-	-	500.00	6,300.00	480.00	4,656.95	248.00	550.00	7,851.38	92,181.53	
Police	Reese	Tanner	J/3	46,027.00	1,841.08	47,868.08	7,189.56	216.00	393.36	26.16	-	-	1,914.72	500.00	4,200.00	480.00	4,204.65	248.00	550.00	7,082.76	74,873.30	
Police	Scott	Sean	J/2	43,561.00	1,742.44	45,303.44	17,364.48	216.00	393.36	26.16	-	-	1,812.14	500.00	8,400.00	480.00	4,321.91	248.00	550.00	7,282.03	86,897.51	
Police	Stanglin	John	K/3	47,316.00	1,892.64	49,208.64	17,364.48	216.00	393.36	26.16	360.00	-	984.17	500.00	8,400.00	480.00	4,584.86	248.00	550.00	7,728.87	91,044.54	
Police	Tramel	Kevin	M/4	55,666.00		60,142.00	14,360.52	216.00	393.36	26.16	2,760.00	-	2,405.68	500.00	8,400.00	480.00	5,713.61	248.00	550.00	9,647.00	105,842.33	
Police	Van Horn	Dustin	L/4	55,075.00	2,203.00	57,278.00	14,360.52	216.00	393.36	26.16	1,800.00	-	2,291.12	500.00	8,400.00	480.00	5,412.31	248.00	550.00	9,134.99	101,090.45	
Police	Vance	Jared	L/4	55,075.00	2,203.00	57,278.00	17,364.48	216.00	393.36	26.16	1,800.00	-	2,291.12	500.00	8,400.00	480.00	5,412.31	248.00	550.00	9,134.99	104,094.41	
Police	Wright	Dylan	J/2	43,561.00	1,742.44	45,303.44	17,364.48	216.00	393.36	26.16	-	-	906.07	500.00	4,200.00	480.00	3,931.30	248.00	550.00	6,618.24	80,737.04	
Police	Open Postion		J/1	37,843.00	1,513.72	39,356.72	17,364.48	216.00	393.36	26.16	-	-	-	500.00	-	480.00	3,085.76	248.00	550.00	5,181.37	67,401.85	
Police	New		J/1	37,843.00	1,513.72	39,356.72	17,364.48	216.00	393.36	26.16	-	-	-	500.00	-	480.00	3,085.76	248.00	550.00	5,181.37	67,401.85	
Police	New		J/1	37,843.00	1,513.72	39,356.72	17,364.48	216.00	393.36	26.16	-	-	-	500.00	-	480.00	3,085.76	248.00	550.00	5,181.37	67,401.85	
Police	New		J/1	37,843.00	1,513.72	39,356.72	17,364.48	216.00	393.36	26.16	-	-	-	500.00	-	480.00	3,085.76	248.00	550.00	5,181.37	67,401.85	
TOTAL:				1,523,718.00	58,722.08	1,586,916.08	504,172.32	6,912.00	12,587.52	837.12	21,120.00	-	27,117.49	16,000.00	174,300.00	15,360.00	140,822.24	7,936.00	85,977.19	17,600.00	237,308.96	2,854,966.92

Police Department Totals

1,971,815.00	62,022.96	2,077,065.96	599,020.25	8,856.00	16,127.76	1,098.72	25,800.00	-	28,730.13	16,000.00	174,300.00	16,440.04	178,882.71	10,168.00	95,694.27	19,039.88	285,244.31	3,552,468.03
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Animal Control	Harges	Maria	C/4	37,419.00		44,528.00	12,753.30	216.00	393.36	26.16	480.00	-	-	-	-	3,443.11	248.00	-	4,050.72	66,138.65	
Animal Control	Price	Robert	C/3	34,345.00		40,480.00	10,772.21	216.00	393.36	26.16	-	-	-	-	-	3,096.72	248.00	-	3,643.20	58,875.65	
Animal Control	Sams	Rebecca	D/4	40,078.00		46,200.00	12,753.30	216.00	393.36	26.16	420.00	-	-	-	-	3,566.43	248.00	-	4,195.80	68,019.05	
Total:				111,842.00	-	131,208.00	36,278.81	648.00	1,180.08	78.48	900.00	-	-	-	-	10,106.26	744.00	5,527.84	-	11,889.72	198,561.19

Fire	Applegate	Justin	N/2	41,918.00	1,676.72	43,594.72	14,616.00	-	-	163.20	-	-	-	-	9,000.00	-	762.62	248.00	425.00	7,363.26	76,172.80
Fire	Armontrout	James	N/3	44,290.00	1,771.60	46,061.60	14,052.00	-	-	163.20	360.00	-	-	-	9,000.00	-	803.61	248.00	425.00	7,759.02	78,872.44
Fire	Ballew	John	P/4	53,903.00	2,156.12	56,059.12	15,756.00	-	-	163.20	2,400.00	2,440.89	-	-	9,000.00	-	1,013.55	248.00	425.00	9,786.00	97,291.76
Fire	Baumert	James	H/4	68,940.00		78,868.00	17,772.00	-	-	163.20	2,280.00	-	-	-	-	540.02	1,184.48	248.00	425.00	11,360.72	112,841.42
Fire	Bonea	Tim	O/4	50,547.00	2,021.88	52,568.88	17,772.00	-	-	163.20	1,800.00	2,288.92	75.00	-	9,000.00	-	953.13	248.00	425.00	9,496.72	94,996.72
Fire	Gibbs	Randy	P/4	53,903.00	2,156.12	56,059.12	15,756.00	-	-	163.20	2,280.00	2,440.89	-	-	9,000.00	-	1,011.81	248.00	425.00	9,769.20	97,153.22
Fire	Hess	Don	P/4	53,903.00	2,156.12	56,059.12	15,756.00	-	-	163.20	3,000.00	2,440.89	-	-</							

Fire-Volunteers	Austin	William	VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81
Fire-Volunteers	Davis	Douglas	VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81
Fire-Volunteers	Davis	Dereck	VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81
Fire-Volunteers	Dunham	Michael	VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81
Fire-Volunteers	Fetherston	Treyton	VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81
Fire-Volunteers	Harrison	Rob	VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81
Fire-Volunteers	King	Daniel	VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81
Fire-Volunteers	Larremore	Clayton	VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81
Fire-Volunteers	Madole	Jordan	VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81
Fire-Volunteers	McNutt	Derrick	VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81
Fire-Volunteers	Olson	Chandler	VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81
Fire-Volunteers	Penderson	Brayden	VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81
Fire-Volunteers	Penderson	Matthew	VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81
Fire-Volunteers	Young	Kenneth	VOL	3,614.40	-	3,614.40	-	-	-	-	-	-	-	-	-	52.41	-	-	-	3,666.81
				54,216.00	-	54,216.00	-	-	-	-	-	-	-	-	-	786.13	-	2,619.40	-	57,621.53

Fire Department Totals

1,009,757.00	32,445.16	1,059,073.16	324,415.80	-	-	3,264.00	18,480.00	16,417.40	6,820.42	-	153,000.00	1,080.04	18,195.63	4,960.00	60,035.95	8,500.00	167,940.50	1,842,182.90
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Park Maint. / Janitor	Black	Cynthia	A/2 to A/3 10/20/22	32,836.00	-	36,392.00	12,753.30	216.00	393.36	26.16	-	-	-	-	2,783.99	248.00	-	-	3,275.28	56,088.09	
Park Maint. / Janitor	Genne	Margaret	A/2	30,516.00	-	33,696.00	5,960.04	216.00	393.36	26.16	-	-	-	-	2,577.74	248.00	-	-	3,032.64	46,149.94	
Park Maint. / Janitor	Buffington	Gary	part time	24,583.00	983.32	25,566.32	-	-	-	-	-	-	-	540.02	1,997.14	248.00	-	-	2,300.97	30,652.44	
				87,935.00	983.32	95,654.32	18,713.34	432.00	786.72	52.32	-	-	-	540.02	7,358.87	744.00	3,265.10	-	-	8,608.89	136,155.57
Park	Frale	Don	D/2	36,157.00	-	39,312.00	5,960.04	216.00	393.36	26.16	-	-	-	-	3,007.37	248.00	-	-	3,538.08	52,701.01	
Park	Hopper	Dustin	D/2	36,157.00	-	39,312.00	5,960.04	216.00	393.36	26.16	-	-	-	-	3,007.37	248.00	-	-	3,538.08	52,701.01	
Park	Powell	Frank	F/4	56,279.00	2,251.16	58,530.16	12,753.30	216.00	393.36	26.16	3,600.00	-	-	540.02	4,794.27	248.00	-	-	5,591.71	86,692.98	
				128,593.00	2,251.16	137,154.16	24,673.38	648.00	1,180.08	78.48	3,600.00	-	-	540.02	10,809.00	744.00	3,927.51	-	-	12,667.87	196,022.51
Total:				216,528.00	3,234.48	232,808.48	43,386.72	1,080.00	1,966.80	130.80	3,600.00	-	-	1,080.04	18,167.87	1,488.00	7,192.61	-	-	21,276.76	332,178.08

Library	Courtney	Autumn	C/2	34,345.00	-	38,189.00	5,960.04	216.00	393.36	26.16	-	-	-	-	2,921.46	248.00	-	-	3,437.01	51,391.03	
Library	McCall	Robert	C/2	34,345.00	-	38,189.00	5,960.04	216.00	393.36	26.16	-	-	-	-	2,921.46	248.00	-	-	3,437.01	51,391.03	
Library	Poulos	Haley	C/2 to C3 10/17/22	36,437.00	-	40,480.00	5,960.04	216.00	393.36	26.16	-	-	-	-	3,096.72	248.00	-	-	3,643.20	54,063.48	
Library	Ramsey	Jacinda	C/4	40,078.00	-	44,528.00	10,772.21	216.00	393.36	26.16	540.00	2,671.68	-	-	3,652.09	248.00	-	-	4,296.57	67,344.07	
Library	Rerat	Cari	F/3 to F/4 10/5/22	56,279.00	2,251.16	58,530.16	-	-	393.36	26.16	420.00	-	-	540.02	4,819.65	248.00	-	-	5,621.58	74,110.74	
Library	Tucker	Lillian	C/2	34,345.00	-	38,189.00	12,753.30	216.00	393.36	26.16	-	1,527.56	-	-	3,038.32	248.00	-	-	3,574.49	59,966.19	
Library	Hobbs	Jordan	part time	12,636.00	505.44	13,141.44	-	-	-	-	-	-	-	-	1,005.32	131.41	-	-	-	14,278.17	
Library	Howard	Pam	part time	12,636.00	505.44	13,141.44	-	-	-	-	-	-	-	-	1,005.32	131.41	-	-	-	14,278.17	
Library	Kasler	Elise	part time	12,636.00	505.44	13,141.44	-	-	-	-	-	-	-	-	1,005.32	131.41	-	-	-	14,278.17	
Library	Paul	Bonnie	part time	12,636.00	505.44	13,141.44	-	-	-	-	-	-	-	-	1,005.32	131.41	-	-	-	14,278.17	
Library	Stephens	Jessica	part time	12,636.00	505.44	13,141.44	-	-	-	-	-	-	-	-	1,005.32	131.41	-	-	-	14,278.17	
Library	Wagner	Jenna	part time	12,636.00	505.44	13,141.44	-	-	-	-	-	-	-	-	1,005.32	131.41	-	-	-	14,278.17	
Library	Williams	Charlene	part time	12,636.00	505.44	13,141.44	-	-	-	-	-	-	-	-	1,005.32	131.41	-	-	-	14,278.17	
Total:				324,281.00	5,789.24	350,095.24	41,405.63	1,080.00	2,360.16	156.96	960.00	-	7,711.05	-	540.02	27,486.93	2,407.90	675.37	-	24,009.86	458,889.12

Cemetery	Bruch	Charles	D/4	42,444.00	-	46,200.00	17,364.48	216.00	393.36	26.16	420.00	-	750.00	-	3,623.81	248.00	-	-	4,263.30	73,505.11	
Cemetery	Hoover	Lucas	D/4	42,444.00	-	46,200.00	10,772.21	216.00	393.36	26.16	1,200.00	-	-	-	3,626.10	248.00	-	-	4,266.00	66,947.83	
Cemetery	Keith	Joel	D/4	42,444.00	-	46,200.00	10,772.21	216.00	393.36	26.16	2,160.00	-	-	-	3,699.54	248.00	-	-	4,352.40	68,067.67	
Total:				127,332.00	-	138,600.00	38,908.90	648.00	1,180.08	78.48	3,780.00	-	-	750.00	-	10,949.45	744.00	8,368.39	-	12,881.70	216,889.00

Court	Goossen	Ann	D/3 to D/4 2/22/23	42,444.00	-	46,200.00	5,960.04	216.00	393.36	26.16	420.00	-	924.00	-	3,637.12	248.00	-	-	4,278.96	62,303.64	
Court	Morse	Sharollette	D/2	36,157.00	-	39,312.00	12,753.30	216.00	393.36	26.16	-	-	-	-	3,007.37	248.00	-	-	3,538.08	59,494.27	
Court	Dodson	Kevin	Court every other month	1,296.00	-	1,296.00	-	-	-	-	-	-	-	-	99.14	12.96	-	-	-	1,408.10	
Court	Neftzger	Julia	Court every other month	1,296.00	-	1,296.00	-	-	-	-	-	-	-	-	99.14	12.96	-	-	-	1,408.10	
Court	Roberts	Ryan	Court every other month	1,296.00	-	1,296.00	-	-	-	-	-	-	315.00	-	123.24	12.96	-	-	-	1,747.20	
Court	Sherrer	Ben	Court every other month	1,296.00	-	1,296.00	-	-	-	-	-	-	6,145.00	-	569.24	12.96	-	-	-	8,023.20	
Total:				83,785.00	-	90,696.00	18,713.34	432.00	786.72	52.32	420.00	-	924.00	6,460.00	-	7,535.25	547.84	241.72	-	7,817.04	134,626.23

Golf	Bowman	Dennis	N/A	77,707.00	3,108.28	80,815.28	12,753.30	216.00	393.36	26.16	-	-	10,768.00	-	7,006.12	248.00	-	-	8,242.50	120,468.72	
Golf	Demereck	Scott	T/2	34,137.00	1,365.48	35,502.48	5,960.04	216.00	393.36	26.16	-	-	-	-	2,715.94	248.00	-	-	3,195.22	48,257.20	
Golf	Null	Floyd	S/2	36,935.00	1,477.40	38,412.40	5,960.04	216.00	393.36	26.16	-	-	-	-	2,938.55	248.00	-	-	3,457.12	51,651.62	
Total:				148,779.00	5,951.16	154,730.16	24,673.38	648.00	1,180.08	78.48	-	-	-	10,768.00	-	12,660.61	744.00	2,528.11	-	14,894.83	222,905.66

Receptionist	Englehardt	Brittany	A/2	30,516.00		33,696.00	5,960.04	216.00	393.36	26.16	-	-	-	-	-	2,577.74	248.00	-	3,032.64	46,149.94	
Receptionist	Open Position		A/1	28,217.00		31,200.00	17,364.48	216.00	393.36	26.16	-	-	-	-	-	2,386.80	248.00	-	2,808.00	54,642.80	
Office Manager	Heins	Kimberly	E/4	50,670.00	2,026.80	52,696.80	17,364.48	216.00	393.36	26.16	420.00	-	-	-	-	4,063.44	248.00	-	4,780.51	80,208.75	
Rec. Director	Long	Jessica	G/2	58,361.00	2,334.44	60,695.44	10,772.21	216.00	393.36	26.16	-	2,427.82	-	-	540.02	4,870.24	248.00	-	5,681.09	85,870.34	
Weightroom	Philpot	Jesse	D/3	37,699.00		40,885.00	5,960.04	216.00	393.36	26.16	360.00	-	-	-	-	3,155.24	248.00	-	3,712.05	54,955.85	
Maintenance	Raff	Rickie	A/2	30,516.00		33,696.00	5,960.04	216.00	393.36	26.16	-	-	-	-	2,577.74	248.00	-	3,032.64	46,149.94		
Rec Asst. Director	Reger	Jessica	E/1 to E/2 10/11/22	41,096.00	1,643.84	42,739.84	5,960.04	216.00	393.36	26.16	-	1,709.59	-	-	540.02	3,441.69	248.00	-	4,000.45		
Total:				277,075.00	6,005.08	295,609.08	69,341.33	1,512.00	2,753.52	183.12	780.00	-	4,137.41	-	1,080.04	23,072.90	1,736.00	1,475.62	-	27,047.38	428,728.40
Rec Aquatic	Moyers	Jacquelyn	E/2	41,096.00	1,643.84	42,739.84	5,960.04	216.00	393.36	26.16	-	1,709.59	-	-	3,400.38	248.00	218.81	-	4,000.45	58,912.64	
Rec Fitness	Kerns	Kelsie	D/2	36,157.00		39,312.00	5,960.04	216.00	393.36	26.16	-	-	-	-	3,007.37	248.00	210.40	-	3,538.08	52,911.41	
Total:				354,328.00	7,648.92	377,660.92	81,261.41	1,944.00	3,540.24	235.44	780.00	-	5,847.00	-	1,080.04	29,480.65	2,232.00	1,904.83	-	34,585.91	540,552.45

Grand Totals	5,406,354.00	134,791.20	5,732,681.20	1,447,557.80	19,440.00	36,189.12	5,696.88	70,020.00	16,417.40	58,233.29	33,978.00	327,300.00	21,300.22	401,082.65	28,747.74	232,855.76	31,039.88	677,656.98	9,140,196.93
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CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 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	\$21,000.00		Tulsa Reg. Chamber \$6K, OML \$15K
02-201-5041	GEN UNALLOCATED RES & EXCESS	\$1,279,534.18	\$500,000.00		?
02-201-5042	GEN INSUR- GENERAL LIABILITY				
02-201-5043	GEN INSURANCE- FLEET	\$23,873.00	\$26,737.00		Estimate
02-201-5044	INSURANCE - FIRE				
02-201-5045	GEN INSURANCE - PROPERTY	\$50,684.00	\$56,997.00		OMAG ?
02-000-2055	FLEXIBLE SPENDING ACCOUNT	\$21,500.00			? Will know after June 30
02-201-5051	GEN UTILITIES	\$31,000.00	\$33,000.00		
02-201-5061	GEN TELEPHONE	\$10,000.00	\$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	\$78,000.00	\$85,000.00		Retail Attractions/FIT/ISG
02-201-5076	CONTRACT NEGOTIATIONS				
02-201-5091	GEN REPAIR & MAINTENANCE	\$200,000.00	\$200,000.00		Demo Castle Theater; R&M City Properties
02-201-5092	GEN JANITORIAL CONTRACT				
02-201-5102	FUEL (CITY-COUNTY BLDG TANK)	\$3,000.00	\$3,500.00		
02-201-5111	GEN EDUCATION EXPENSE	\$5,000.00	\$5,000.00		
02-201-5251	RETIREMENT PLAN ADMIN.	\$4,240.00	\$5,240.00	\$1,310.00 quarterly	Beasley & Co. TPA
02-201-5260	GEN SOFTWARE	\$75,000.00	\$75,000.00		
02-201-5265	CITY HOLIDAY DISPLAY	\$5,000.00	\$7,000.00		
02-201-5270	RECODIFICATION	\$4,000.00	\$4,000.00		
02-201-5280	E-911 EXPENSES	\$11,000.00	\$11,000.00		
02-201-5311	ELECTION EXPENSE	\$4,000.00	\$4,000.00		
02-201-5312	LEGAL PUBLICATION	\$7,000.00	\$6,000.00		
02-201-5321	RENT				

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 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	\$5,375.00	\$5,600.00		\$50 X 108 full-time employees + 8 part-time employees
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.	\$5,000.00	\$5,000.00		
02-201-5344	YOUTH PROGRAM	\$1,000.00	\$1,000.00		
02-201-5345	SENIOR CITIZENS PROGRAM - SERTOMA	\$5,000.00	\$22,000.00		
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		
02-201-5349	ART GALLERY PROGRAMS	\$5,000.00	\$5,000.00		
02-201-5411	CAPITAL OUTLAY*				
02-201-5582	STATE PERMIT FEE				
	CAPITAL OUTLAY*				
	PLAN REVIEW - COMMUNITY DEVLOP*				
	GENERAL GOVERNMENT Totals:	\$1,982,706.18	\$1,225,574.00		

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
Community Development (CD)					
02-203-5011	BULDING INSPECTOR SALARY	\$66,527.95	\$73,402.16		4% COLA
02-203-5012	LONGEVITY				
02-203-5013	OVERTIME				
02-203-5014*	COMMUNITY DEV. COORD. SALARY	\$0.00	\$67,743.85		Q/1 \$67,743.85 w/bachelor's degree - new position
**	(CITY PLANNING) CLERK		\$36,400.00		new position
02-203-5015*	ASSISTANT BUILDING INSPECTOR	\$12,000.00	\$30,000.00		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	\$10,118.39	\$13,628.17		
02-203-5022	CD RETIREMENT AND PENSION	\$11,849.99	\$15,979.14		
02-203-5023	CD HEALTH INSURANCE	\$25,056.36	\$42,595.56		
02-203-5024	CD UNEMPLOYMENT TAX	\$480.00	\$744.00		
02-203-5025	CD WORKERS COMP INSURANCE	\$5,141.67	\$5,141.67		
	SALARY/BENEFITS SUB TOTAL	\$131,774.36	\$286,234.55		
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	\$900.00		
02-203-5062	CD COMMUNICATION				
02-203-5091	CD REPAIR & MAINTENANCE	\$500.00	\$1,000.00		
02-203-5102	CD GAS AND OIL	\$1,000.00	\$1,200.00		
02-203-5111	CD EDUCATION EXPENSE	\$1,500.00	\$1,500.00		
02-203-5222	EDTA	\$50,000.00	\$50,000.00		
**	COMPUTER & SOFTWARE SUPPORT		\$9,000.00		update
02-203-5344	CD NUISANCE CLEAN UP				
02-203-5413	CD CAP OUTLAY-SM PURCHASES	\$1,000.00			

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
	BUILDING INSPECTOR TOTAL	\$190,774.36	\$354,334.55		
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	\$2,500.00		
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	\$9,500.00		

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
MANAGERIAL /MAYOR					
02-207-5011	MANAGERIAL SALARIES				4% COLA
02-207-5012	MANAGERIAL SALARIES CLERICAL	\$39,206.99	\$48,048.00		
02-207-5013	MANAGERIAL SALARIES OVERTIME				
02-207-5014	MANAGERIAL LONGEVITY	\$360.00	\$420.00		
02-207-5015	MANAGERIAL SALARIES- MAYOR	\$87,523.22	\$91,023.92		
02-207-5016	MANAGERIAL SALARIES- COUNCIL	\$29,000.00	\$24,000.00		
02-207-5017	MANAGERIAL COMMITTEE MEETINGS				
02-207-5019	MANAGERIAL SALARIES JANITORIAL				
02-207-5021	MANAGERIAL FICA	\$11,558.40	\$12,507.13		
02-207-5022	MANAGERIAL RETIRE AND PENSION	\$13,598.12	\$14,714.27		
02-207-5023	MANAGERIAL HEALTH INSURANCE	\$32,167.86	\$31,820.82		
02-207-5024	MANAGERIAL EMPLOYMENT TAX	\$240.00	\$248.00		
02-207-5025	MANAG WORKERS COMP INSURANCE	\$4,655.02	\$4,655.02		
	SALARIES & BENEFITS SUB TOTAL	\$218,309.61	\$227,437.16		
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	\$1,000.00		
02-207-5411	MANAGERIAL CAPITAL OUTLAY				

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
02-207-5413	MANG CAPITAL OUTLAY-SM PURCH				
	MANAGERIAL TOTAL	\$230,059.61	\$239,687.16		

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
CLERICAL/ACCOUNTING					
02-209-5011	CLERK SALARIES	\$220,151.33	\$246,788.48		4% COLA
02-209-5012	CLERK LONGEVITY	\$2,700.00	\$3,420.00		
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	\$17,048.13	\$19,140.95		
02-209-5022	CLERK RETIREMENT AND PENSION	\$18,089.90	\$22,518.76		
02-209-5023	CLERK HEALTH INSURANCE	\$43,463.25	\$44,579.94		
02-209-5024	CLERK EMPLOYMENT TAX	\$938.52	\$992.00		
02-209-5025	CLERK WORKERS COMP INSURANCE	\$705.46	\$705.46		
	SALARIES/BENEFITS SUB TOTAL	\$303,096.59	\$338,145.59		
02-209-5031	CLERK SUPPLIES - OFFICE	\$11,400.00	\$11,400.00		
02-209-5032	CLERK SUPPLIES - GENERAL	\$3,500.00	\$3,500.00		
02-209-5033	CLERKSUPPLIES - CAPITAL OUTLAY				
02-209-5061	CLERK TELEPHONE	\$2,500.00	\$2,500.00		
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	\$328,246.59	\$363,295.59		

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
CITY ATTORNEY					
02-211-5011	ATTORNEY SALARIES	\$ 63,000.00	\$ 63,000.00		Reflects \$150/hr x 420 hours
02-211-5021	ATTORNEY FICA	\$ 4,820.00	\$ 4,820.00		
02-211-5024	ATTORNEY EMPLOYMENT TAX	\$ 240.00	\$ 248.00		
02-211-5025	ATTORNEY WORKERS COMP	\$ 279.21	\$ 279.21		
	SALARY/BENEFITS SUB TOTAL	\$ 68,339.21	\$68,347.21		
02-211-5071	ATTORNEY OUTSIDE SERVICES	\$ 2,500.00	\$ 3,000.00		
02-211-5101	TRAVEL EXPENSE	\$ 500.00	\$ 500.00		
02-211-5111	EDUCATION EXPENSE	\$ 500.00	\$ 500.00		
02-211-5341	ATTORNEY MISC LEGAL EXPENSES	\$ 2,500.00	\$ 2,500.00		
02-211-5342	ATTORNEY - ASSISTANT CITY				
	CITY ATTORNEY TOTAL	\$74,339.21	\$74,847.21		
CITY TREASURER					
02-213-5011	TREASURER SALARIES	\$22,145.00	\$23,030.80		4% COLA
02-213-5021	TREASURER FICA	\$1,694.09	\$1,761.86		
02-213-5023	TREASURER HEALTH INSURANCE				
02-213-5024	TREASURER EMPLOYMENT TAX				
02-213-5025	TREASURER WORKERS COMP INSUR		\$45.00		paid out of managerial
	SALARY/BENEFITS SUB TOTAL	\$23,839.09	\$24,837.66		
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	\$25,339.09	\$26,337.66		

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
POLICE					
02-215-5010	POLICE RESERVES				
02-215-5011	POLICE SALARIES	\$2,053,741.48	\$2,296,096.09		4% COLA; Add 3 by '23
02-215-5012	POLICE LONGEVITY	\$25,740.00	\$25,800.00		
02-215-5013	POLICE OVERTIME	\$30,000.00	\$60,000.00		
02-215-5016	POLICE SICKLEAVE BUYBACK				
02-215-5020	POLICE PHYSICAL FITNESS PROGRAM				
02-215-5021	POLICE FICA	\$160,264.35	\$178,882.71		
02-215-5022	POLICE CITY RETIREMENT	\$33,830.74	\$37,354.91		
02-215-5023	POLICE HEALTH INSURANCE	\$571,512.62	\$625,107.73		
02-215-5024	POLICE EMPLOYMENT TAX	\$9,360.00	\$10,168.00		
02-215-5025	POLICE DEPT WORKER'S COMP	\$125,092.47	\$125,092.47		
02-215-5026	POLICE PENSION	\$221,465.62	\$247,889.40		
02-215-5027	POLICE WORKERS COMP INSURANCE				
	SALARIES/BENEFITS SUB TOTAL	\$3,231,007.28	\$3,606,391.31		
02-215-5028	POLICE CLOTHING ALLOWANCE	\$1,550.00			
02-215-5029	POLICE DEPT INNOCULATIONS	\$3,600.00			
02-215-5032	POLICE SUPPLIES - GENERAL	\$12,000.00			
02-215-5033	POLICE UNIFORM - EQUIPMENT	\$21,000.00	\$20,700.00		total for 32 officers + Chief & Assist.
02-215-5034	POLICE NEW HIRE	\$20,000.00	\$25,000.00		
02-215-5051	POLICE UTILITIES	\$18,000.00	\$18,000.00		
02-215-5061	POLICE TELEPHONE	\$22,000.00	\$26,000.00		
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	\$43,000.00	\$43,000.00		
02-215-5092	POLICE REPAIR & MAINT-VEHICLES	\$55,000.00	\$75,000.00		
02-215-5102	POLICE GAS & OIL	\$75,000.00	\$95,000.00		
02-215-5111	POLICE FIREARMS TRAINING	\$12,000.00	\$12,000.00		
02-215-5112	POLICE TRAINING-EDUCATION	\$12,000.00	\$20,000.00		

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
02-215-5114	POLICE GRIEVANCE LEGAL FEE				
02-215-5260	POLICE - TECHNOLOGY	\$43,000.00	\$93,875.00		
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	\$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	POLICE - TECHNOLOGY	\$43,000.00			
	TOTAL	\$3,670,807.28	\$4,093,616.31		

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
02-216-5011	ANIMAL SHELTER SALARIES	\$106,230.08	\$131,208.00		4% COLA
02-216-5012	ANIMAL SHELTER LONGEVITY	\$780.00	\$900.00		
02-216-5013	ANIMAL SHELTER OVERTIME	\$6,000.00	\$6,000.00		
02-216-5016	TEMPORARY	\$24,000.00	\$24,000.00		
02-216-5021	ANIMAL SHELTER FICA	\$8,186.27	\$10,106.26		
02-216-5022	ANIMAL SHELTER RETIREMENT AND	\$9,630.91	\$11,889.72		
02-216-5023	ANIMAL SHELTER HEALTH INSURANCE	\$34,062.63	\$38,185.37		
02-216-5024	ANIMAL SHELTER EMPLOYMENT TAX	\$720.00	\$744.00		
02-216-5025	ANIMAL SHELTER WORK COMP	\$7,438.97	\$7,438.97		
	SALARIES/BENEFITS SUB TOTAL	\$197,048.86	\$230,472.32		
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		
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		
02-216-5411	ANIMAL SHELTER CAPITAL OUTLAY	\$10,000.00	\$10,000.00		
	TOTAL	\$272,898.86	\$306,322.32		

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
FIRE DEPARTMENT					
02-217-5010	FIRE VOLUNTEERS	\$61,444.80	\$54,216.00		15 Volunteers
02-217-5011	FIRE SALARIES	\$961,209.39	\$1,164,677.58		Add 3 new: 4% COLA
02-217-5012	FIRE LONGEVITY	\$18,300.00	\$18,480.00		
02-217-5013	FIRE OVERTIME	\$13,000.00			
02-217-5016	FIRE SICK LEAVE BUY BACK	\$17,407.20	\$16,417.40		
02-217-5018	FIRE SALARIES - CAPITAL OUTLAY				
02-217-5020	FIRE PHYSICAL EXAMS	\$2,000.00			
02-217-5021	FIRE FICA	\$16,868.31	\$18,195.63		
02-217-5022	FIRE DEPT INNOCULATIONS				
02-217-5023	FIRE HEALTH INSURANCE	\$313,761.60	\$324,415.80		
02-217-5024	FIRE EMPLOYMENT TAX	\$4,800.00	\$4,960.00		
02-217-5025	FIRE DEPARTMENT-WORKER'S COMP	\$87,418.36	\$87,418.36		
02-217-5026	FIRE RETIREMENT	\$154,112.97	\$167,940.50		
02-217-5027	LIFE INSURANCE (RELIANCE)	\$3,264.00	\$3,264.00		
	SALARIES/BENEFITS SUB TOTAL	\$1,653,586.63	\$1,859,985.27		
02-217-5028	FIRE CLOTHING ALLOWANCE	\$12,250.00	\$15,500.00		
02-217-5031	FIRE SUPPLIES - OFFICE	\$750.00	\$2,000.00		
02-217-5033	FIRE SUPPLIES - CAPITAL OUTLAY				
02-217-5051	FIRE UTILITIES	\$11,000.00	\$24,000.00		new facility 50/50 w/PD
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	\$5,000.00		
02-217-5091	FIRE REPAIR & MAINTENANCE	\$24,750.00	\$30,000.00		
02-217-5102	FIRE GAS & OIL	\$20,000.00	\$22,000.00		
02-217-5111	FIRE EDUCATION EXPENSE	\$7,000.00	\$8,000.00		
02-217-5112	FIRE DEPT TV TRAINING NETWORK				
02-217-5114	FIRE GRIEVANCE LEGAL FEE				

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 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				
02-217-5411	FIRE CAPITAL OUTLAY	\$13,000.00	\$13,000.00		
02-217-5413	FIRE CAP OUTLAY-SM PURCHASES				
	FIRE DEPARTMENT TOTAL:	\$1,751,336.63	\$1,984,485.27		

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
PARK					
02-219-5011	PARK SALARIES	\$129,133.46	\$137,154.16		4% COLA
02-219-5012	PARK WAGES-POOL(PER & MANAG.)	\$26,000.00			
02-219-5013	PARK OVERTIME				
02-219-5014	PARK TEMPORARY EMPLOYEES	\$22,000.00			
02-219-5015	PARK LONGEVITY	\$3,480.00	\$3,600.00		
02-219-5016	PARK SICK LEAVE BUY BACK				
02-219-5019	MAINTENANCE & JANITORIAL	\$86,155.68	\$95,654.32		
02-219-5021	PARK FICA	\$16,735.84	\$18,167.87		
02-219-5022	PARK RETIREMENT AND PENSION	\$19,592.02	\$21,276.76		
02-219-5023	PARK HEALTH INSURANCE	\$52,215.21	\$46,564.32		
02-219-5024	PARK EMPLOYMENT TAX	\$1,440.00	\$1,488.00		
02-219-5025	PARK WORKERS COMP INSURANCE	\$10,939.22	\$10,939.22		
	SALARIES/BENEFITS SUB TOTAL	\$367,691.43	\$334,844.65		
02-219-5026	PARK CLOTHING ALLOWANCE				
02-219-5031	PARK SUPPLIES - OFFICE				
02-219-5032	PARK SUPPLIES -GENERAL	\$ 3,500.00	\$ 4,000.00		
02-219-5033	PARK SUPPLIES - CAPITAL OUTLAY				
02-219-5051	PARK UTILITIES	\$ 52,000.00	\$ 54,000.00		
02-219-5061	PARK TELEPHONE	\$ 2,000.00	\$ 1,500.00		
02-219-5075	PARK OUTSIDE SERVICES	\$ 10,000.00	\$ 10,000.00		
02-219-5091	PARK REPAIR & MAINTENANCE	\$ 18,000.00	\$ 11,000.00		
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	\$ -		
02-219-5099	PARK POOL - REPAIR & MAINT	\$ 7,000.00	\$ 15,000.00		
02-219-5102	PARK GAS & OIL	\$ 3,000.00	\$ 4,000.00		

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 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	\$ -		
02-219-5413	PARK CAPITAL OUTLAY-SM PURCH	\$ 4,500.00	\$ 6,000.00		shop fan, auger, cable fence
02-219-5415	PARK PLAYGROUND EQUIPMENT				
	PARK TOTAL	\$487,691.43	\$446,344.65		

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
LIBRARY					
02-221-5011	LIBRARY SALARIES	\$325,378.91	\$357,806.29		4% COLA
02-221-5012	LIBRARY LONGEVITY	\$840.00	\$960.00		
02-221-5013	LIBRARY OVERTIME	\$500.00			
02-221-5014	LIBRARY TEMPORARY SERVICES	\$2,600.00			
02-221-5016	LIBRARY SICK LEAVE BUY BACK				
02-221-5018	LIBRASALARIES - CAPITAL OUTLAY				
02-221-5021	LIBRARY FICA	\$24,955.75	\$27,486.93		
02-221-5022	LIBRARY RETIREMENT AND PENSION	\$21,347.80	\$24,009.86		
02-221-5023	LIBRARY HEALTH INSURANCE	\$40,153.91	\$45,002.75		
02-221-5024	LIBRARY EMPLOYMENT TAX	\$2,324.81	\$2,407.90		
02-221-5025	LIBRARY WORKERS COMP INSURANCE	\$1,032.68	\$1,032.68		
	SALARIES/BENEFITS SUB TOTAL	\$419,133.86	\$458,706.41		
02-221-5031	LIBRARY LIBRARY SUPPLIES	\$10,700.00	\$10,700.00		
02-221-5032	LIBRARY NON-BOOK MATERIALS	\$16,800.00	\$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 PROGRAMS	\$3,650.00	\$4,650.00		
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	\$20,000.00		
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 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 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		\$20,000.00		Furnishings
02-221-5413	LIBRARYCAPITAL OUTLAY-SM PURCH				
	LIBRARY TOTAL	\$519,533.86	\$585,106.41		

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
CEMETERY					
02-223-5011	CEMETERY SALARIES	\$123,337.51	\$139,350.00		4% COLA
02-223-5012	CEMETERY LONGEVITY	\$2,940.00	\$3,780.00		
02-223-5013	CEMETERY OVERTIME	\$1,000.00			
02-223-5016	CEMETERY SICK LEAVE BUY BACK				
02-223-5018	CEMETERY TEMPORARY SERVICES	\$21,750.00			
02-223-5021	CEMETERY FICA	\$9,660.23	\$10,949.45		
02-223-5022	CEMETERY RETIRE AND PENSION	\$11,364.98	\$12,881.70		
02-223-5023	CEMETERY HEALTH INSURANCE	\$37,140.11	\$40,815.46		
02-223-5024	CEMETERY EMPLOYMENT TAX	\$720.00	\$744.00		
02-223-5025	CEMETERY WORKER'S COMP.	\$10,393.34	\$10,393.34		
	SALARIES/BENEFITS SUB TOTAL	\$218,306.17	\$218,913.95		
02-223-5027	CEMETERY CLOTHING ALLOWANCE				
02-223-5032	CEMETERY SUPPLIES - GENERAL	\$750.00	\$1,000.00		
02-223-5033	CEMETERY SUPPLIES - CAP OUTLAY				
02-223-5051	CEMETERY UTILITIES	\$5,200.00	\$5,300.00		
02-223-5061	CEMETERY TELEPHONE	\$500.00	\$500.00		
02-223-5091	CEMETERY REPAIR & MAINTENANCE	\$16,000.00	\$21,000.00		backhoe repair
02-223-5102	CEMETERY GAS & OIL	\$5,000.00	\$6,000.00		
02-223-5111	CEMETERY EDUCATION EXPENSE				
02-223-5332	CEMETERY CLOTHING ALLOWANCE				
02-223-5341	CEMETERY MISCELLANEOUS	\$100.00	\$0.00		
02-223-5411	CEMETERY CAPITAL OUTLAY	\$4,300.00	\$0.00		
	CEMETERY ROADS				
02-223-5413	CEMETERY CAP OUTLAY-SM PURCH	\$2,000.00	\$4,000.00		
	CEMETERY TOTAL	\$252,156.17	\$256,713.95		

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
CEM					
02-225-5010	CEM VOLUNTEERS				
02-225-5011	CEM SALARIES	\$16,000.00	\$20,000.00		
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	\$621.98			
	SUB TOTAL	\$16,621.98	\$20,000.00		
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	\$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 2021-2022	BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET				
	CIVIL DEFENSE TOTAL	\$29,121.98	\$32,500.00	

CITY OF PRYOR BUDGET 2021-2022	BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET				

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
MUNICIPAL COURT					
02-231-5011	COURT SALARIES	\$74,610.13	\$86,436.00		4% COLA
02-231-5012	COURT LONGEVITY	\$360.00	\$420.00		
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	\$11,622.52	\$2,592.00		
02-231-5018	COURT SALARIES CITY PROSECUTOR	\$20,750.21	\$9,052.00		
02-231-5021	COURT FICA	\$8,211.73	\$7,535.25		
02-231-5022	COURT RETIREMENT AND PENSION	\$6,747.31	\$7,817.04		
02-231-5023	COURT HEALTH INSURANCE	\$26,407.72	\$19,984.38		
02-231-5024	COURT EMPLOYMENT TAX	\$717.70	\$547.84		
02-231-5025	COURT WORKERS COMP INSURANCE	\$366.08	\$366.08		
	SALARIES/BENEFITS SUB TOTAL	\$149,793.40	\$134,750.59		
02-231-5032	COURT OFFICE SUPPLIES	\$1,000.00	\$2,000.00		
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 2021-2022	BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET				
	MUNICIPAL COURT TOTAL	\$154,393.40	\$140,350.59	
	GEN FUND SALARIES/BENEFITS	\$6,998,548.47	\$7,809,066.67	budgetable amount
	GENERAL FUND TOTAL	\$9,977,404.65	\$10,139,015.67	
	PER JEFF KOLKER - LEGAL BUDGETABLE AMOUNT	\$9,934,404.65		

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
STREET & DRAINAGE					
14-145-5011	STREET SALARIES	\$420,166.87	\$454,906.76		Step Brody from Step 2, B to Step 2, A Op + 4% COLA
14-145-5012	STREET LONGEVITY	\$9,420.00	\$11,460.00		
14-145-5013	STREET OVERTIME	\$9,000.00			
14-145-5014	STREET TEMPORARY SERVICES	\$10,000.00			
14-145-5016	STREET SICK LEAVE BUY BACK				
14-145-5021	STREET FICA	\$32,946.02	\$35,759.68		
14-145-5022	STREET RETIREMENT & PENSION	\$38,662.82	\$41,973.01		
14-145-5023	STREET HEALTH INSURANCE	\$108,102.31	\$115,423.64		
14-145-5024	STREET EMPLOYMENT TAX	\$2,400.00	\$2,480.00		
14-145-5025	STREET WORKERS COMP INSURANCE	\$56,136.67	\$56,136.67		
	SALARIES/BENEFITS SUB TOTAL	\$686,834.69	\$718,139.76		
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	\$14,000.00	\$10,000.00		
14-145-5033	STREET SUPP ASPHALT MTRLS	\$5,000.00	\$5,000.00		
14-145-5034	STREET SUPPLIES GENERAL	\$2,500.00	\$10,000.00		Computer/Surveillance Cameras
14-145-5045	STREET INSURANCE - PROPERTY	\$1,621.00	\$1,621.00		
14-145-5051	STREET UTILITIES	\$12,000.00	\$13,000.00		
14-145-5061	STREET TELEPHONE	\$800.00	\$800.00		
14-145-5075	STREET OUTSIDE SERV- ENINERG	\$57,500.00	\$70,000.00		
14-145-5076	STREET OUTSIDE SERV - INSPECTION	\$30,000.00	\$30,000.00		
14-145-5092	STREET DRAINAGE PROJECTS-	\$616,794.00	\$1,546,544.00		7th St. drain/Bailey St. drain/14th-19th St. Drain
14-145-5102	STREET GASOLINE AND OIL	\$35,000.00	\$45,000.00		
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	\$500.00		
14-145-5342	STREET REPAIR & MAINTENANCE	\$70,000.00	\$70,000.00		
14-145-5343	STREET MOWING	\$28,000.00	\$30,000.00		
14-145-5344	STREET SAFETY EQUIPMENT				

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 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	\$733,123.00	\$536,500.00		3rd pl/3rd St. NS-Alley Rowe & Vann/1/2 mile on 510 Rd; mile Gaither & Keel 1/2 mile Gaither SE1st @ Graham; Bailey St. w/Drainage project
14-145-5411	STREET CAPITAL OUTLAY	\$75,000.00	\$136,000.00		Dump & Plow Truck
14-145-5412	STREET 9TH ST SIGNALIZATION				
14-145-5413	STREET CAPITAL OUTLAY-SM PURCH	\$1,500.00	\$0.00		
14-145-5414	STREET FAIRLAND ST PROJECT				
14-145-5415	STREET SIDEWALK PROJECTS _	\$60,000.00	\$60,000.00		S Elliott 17th - 16th West side
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	\$0.00		
14-145-5423	STREET MISC DRAINAGE	\$20,000.00	\$20,000.00		
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	\$5,000.00		
14-145-5431	STREET MISC CAPITAL OUTLAY REVENUE BOND PAYMENT				

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
14-145-5432	STREET - SALT	\$7,000.00	\$70,000.00		
14-145-5433	HWY 69 KUM N GO LIGHT				
	STREET & DRAINAGE Totals: STREET & DRAINAGE IMPROV. SALE Totals:	\$2,540,672.69	\$3,451,604.76		
Notes:		\$1,560,000.00	\$1,560,000.00	est. tax funding	
		\$839,189.69	\$839,189.69	est. from reserve - \$2,174,396.00	
				est. reserves Jn 2022= \$1,335,206.31	

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 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	\$60,000.00		
19-195-5414	CIO HARRISON MEMORIAL LAKE				
19-195-5415	GRAHAM GRAVESITE DEVELOPMENT				
CEMETERY CARE FUND TOTAL		\$70,000.00	\$70,000.00		
Notes:					
Annual Income					

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
GOLF COURSE					
41-415-5011	GOLF SALARIES	\$153,256.01	\$165,498.16		4% COLA
41-415-5012	GOLF TEMP SERVICES WAGES	\$30,000.00	\$72,900.00		
41-415-5013	GOLF OVERTIME				
41-415-5014	GOLF LONGEVITY				
41-415-5015					
41-415-5016	GOLF SICK LEAVE BUY BACK				
41-415-5021	GOLF FICA	\$11,724.08	\$12,660.61		
41-415-5022	GOLF RETIREMENT & PENSION	\$13,793.04	\$14,894.83		
41-415-5023	GOLF HEALTH INSURANCE	\$26,613.89	\$26,579.94		
41-415-5024	GOLF EMPLOYMENT TAX	\$720.00	\$744.00		
41-415-5025	GOLF WORKERS COMP INSURANCE	\$3,609.49	\$3,609.49		
	SALARIES/BENEFITS SUB TOTAL	\$239,716.51	\$296,887.03		
41-415-5031	GOLF SUPPLIES - OFFICE	\$1,000.00	\$2,000.00		
41-415-5032	GOLF SUPPLIES - GENERAL	\$3,100.00	\$3,100.00		
41-415-5033	GOLF SUPPLIES - CAPITAL OUTLAY				
41-41 55034	GOLF CART LEASING				
41-415-5035	GOLF ADVERTISING	\$4,000.00	\$5,000.00		
41-415-5036	GOLF FOOD FOR TRUSTEES				
41-415-5037	GOLF AUTO EXPENSE (MILEAGE)				
41-415-5038	GOLF DUES & SUBSCRIPTIONS	\$1,500.00	\$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				
41-415-5044	GOLF INSURANCE, PROPERTY	\$3,965.00	\$4,400.00		
41-415-5045	GOLF CART MAINTENANCE FEES	\$21,200.00	\$25,000.00		
41-415-5046	GOLF TRAVEL	\$2,500.00	\$3,000.00		
41-415-5047	GOLF SHOP MEMBERSHIP (10%)	\$16,000.00	\$18,000.00		
41-415-5051	GOLF UTILITIES	\$22,000.00	\$25,000.00		
41-415-5053	GOLF CHEMICALS	\$34,000.00	\$45,000.00		
41-415-5054	GOLF GREENS IMPROVEMENT				

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
41-415-5055	GOLF MAINT. TRAINING	\$500.00	\$500.00		
41-415-5061	GOLF TELEPHONE				
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	\$35,000.00	\$35,000.00		
41-415-5102	GOLF FUEL, OIL & GREASE	\$12,000.00	\$17,000.00		
41-415-5201	GOLF SALES TAX COLLECTED	\$25,000.00	\$32,000.00		
41-415-5233	GOLF IRRIGATION PROJ EXPENSES	\$5,000.00	\$7,000.00		
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	\$12,000.00		
41-415-5411	GOLF CAPITAL OUTLAY	\$5,000.00	\$48,000.00		
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				
41-415-5081	HALLOWEEN FESTIVAL	\$8,000.00	\$10,000.00		
41-415-5083	GOLF SOD	\$5,000.00	\$3,000.00		
NEW ITEM	CART PATH MAINTENANCE		\$50,000.00		
	GOLF TOTAL	\$486,285.51	\$678,191.03		

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
CAPITAL					
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	\$40,000.00	\$24,000.00		mower
44-445-5414	PHONE SYSTEM				
44-445-5415	PARKS CAP OUTLAY	\$111,000.00	\$116,000.00		Tennis Pkg: \$100K, Tennis Lights \$12K; Cable Fence Whitaker \$4K
44-445-5416	LIBRARY CAP OUTLAY	\$14,500.00	\$20,000.00		furniture for expansion
44-445-5417	CLERK CAPITAL OUTLAY				
44-445-5418	POLICE DEP-VEHICLES CAP OUTLAY	\$141,700.00	\$226,117.68		
44-445-5419	PROPERTIES CAPITAL OUTLAY				
44-445-5421	CEM CAPITAL OUTLAY				
44-445-5422	FIRE DEPARTMENTCAPITAL OUTLAY	\$150,000.00	\$150,000.00		\$100,000 toward truck; \$50,000 radios & move-in
44-445-5423	GARAGE CAPITAL OUTLAY				
44-445-5424	POLICE EQUIPMENT CAP OUTLAY	\$288,700.00	\$172,400.00		EC Equipment
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		repair wall
	BUILDING INSPECTOR	\$35,000.00			
44-445-5447	GOLF CAPITAL OUTLAY	\$60,000.00	\$75,000.00	<-----	10,000 raze house;
	CAPITAL OUTLAY TOTAL	\$905,900.00	\$848,517.68		75,000 mobile home

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
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				
46-465-5422	GOOGLE WI-FI PROJECT	\$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	\$1,000.00		
46-465-5450	NUISANCE ABATEMENT	\$80,000.00	\$80,000.00		
	REAL PROP AQUIS RES TOTAL	\$230,000.00	\$81,000.00		

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
RECREATION CENTER				4% COLA	
84-845-5011	RECREATION CENTER SALARIES	\$277,005.22	\$299,746.49		Kim up to Range E, Step 4
84-845-5013	OVERTIME	\$2,000.00	\$2,500.00		
84-845-5014	LONGEVITY	\$1,140.00	\$780.00		
84-845-5018	SALARIES -TEMP FRONT DESK	\$25,000.00	\$15,000.00		
84-845-5019	SALARIES -TEMP HOUSE KEEPING				
84-845-5017	SALARIES- TEMP WEEKEND MGR				
84-845-5021	FICA	\$21,278.11	\$23,072.90		
84-845-5022	RETIREMENT	\$24,935.87	\$27,047.38		
84-845-5023	HEALTH INSURANCE	\$82,230.47	\$73,789.97		
84-845-5024	EMPLOYMENT TAX	\$1,680.00	\$1,736.00		
84-845-5025	WORKERS COMP INSURANCE	\$2,385.65	\$2,385.65		
	SALARIES/BENEFITS SUB TOTAL	\$437,655.32	\$446,058.39		
84-845-5031	ADVERTISING	\$4,000.00	\$4,000.00		
84-845-5032	SUPPLIES - OFFICE	\$6,000.00	\$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	\$3,000.00		
84-845-5037	SPORTING GOODS				
84-845-5038	FIRST AID SUPPLIES	\$200.00	\$250.00		
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	\$20,000.00		
84-845-5043	LIABILITY INSURANCE				
84-845-5044	PROPERTY INSURANCE	\$17,409.00	\$16,573.00		
84-845-5045	CHILD CARE EXPENSES				
84-845-5046	COMPUTER TECH SUPPORT	\$25,000.00	\$20,000.00		

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
84-845-5047	GROUNDS KEEPING	\$10,000.00	\$10,000.00		
84-845-5048	PCRC EVENTS				
84-845-5051	UTILITIES	\$140,000.00	\$155,000.00		
84-845-5061	TELEPHONE	\$3,000.00	\$3,000.00		
84-845-5075	OUTSIDE SERVICES	\$10,000.00	\$10,000.00		
84-845-5077	BANNER EXPENSES				
84-845-5079	DON'T USE				
84-845-5091	REPAIR AND MAINTENANCE	\$482,000.00	\$99,000.00		Gym floor \$40K, HVAC Study \$9K, Repair \$50K
84-845-5092	MEMBERSHIPS & SUBSCRIPTIONS				
84-845-5093	CONFERENCES/WORKSHOPS				
84-845-5094	MERCHANDISE AND VENDING				
84-845-5101	TRAVEL EXPENSE	\$1,000.00			
84-845-5111	EDUCATION EXPENSE	\$2,500.00			
84-845-5151	SWIM TEAM EXPENSES				
84-845-5201	SALES TAX	\$6,000.00	\$9,000.00		
84-845-5255	MACO FIT - O.D. MAYOR				
84-845-5341	MISCELLANEOUS-BONUS				
84-845-5350	CREDIT CARD & RELATED EXPENSES	\$10,000.00	\$20,000.00		
84-845-5410	CAPITAL OUTLAY - EQUIPMENT	\$228,000.00	\$170,000.00		Cameras \$15K; Nat'l Fitness Campaign \$155K (with grant offsets of \$75K)
84-845-5411	CAPITAL OUTLAY - COMPUTER				
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				
84-845-_____	CAPITAL IMPROVEMENTS				Backyard Project Phase 1, walking trail w/fence Phase 1

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
	RECREATION CENTER SUBTOTAL	\$1,427,364.32	\$1,016,981.39		
AQUATIC					
84-846-5011	AQUATIC SALARIES	\$37,603.40	\$44,449.43		Jacque up to Range E, Step2
84-846-5013	AQUATIC - OVERTIME				
84-846-5018	SALARIES AQUATIC - TEMP	\$48,000.00			
84-846-5019	SALARIES - TEMP SWIM INSTRUCTORS	\$6,000.00			
84-846-5021	AQUATIC FICA	\$2,876.66	\$3,400.38		
84-846-5022	AQUATIC RETIREMENT	\$3,384.31	\$4,000.45		
84-846-5023	AQUATIC HEALTH INSURANCE	\$6,995.88	\$6,595.56		
84-846-5024	AQUATIC EMPLOYMENT TAX	\$240.00	\$248.00		
84-846-5025	AQUATIC WORKERS COMP INSURANCE	\$323.78	\$323.78		
	SALARIES/BENEFITS SUB TOTAL	\$105,424.03	\$59,017.60		
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	\$ 50,000.00	\$ 36,000.00		Pool Heater
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				

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
	AQUATICS TOTAL	\$171,924.03	\$111,517.60		
CHILD WATCH					
84-847-5011	CHILD WATCH SALARIES (TEMP SVC)	\$ 28,000.00	\$ 28,000.00		Add one temp
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		
	CHILD WATCH TOTAL	\$31,000.00	\$31,000.00		

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
FITNESS					
84-848-5011	FITNESS SALARIES	\$36,157.12	\$39,312.00		
84-848-5013	FITNESS OVERTIME				
84-848-5017	FITSALARIES TEMP PERSNL TRNR				
84-848-5018	FITNESS SALRIES - TEMP Floor Staff	\$35,000.00			
84-848-5019	FITNESS salaries-Temp INSTRUCTORS	\$15,000.00	\$18,000.00		
84-848-5021	FITNESS FICA	\$2,766.02	\$3,007.37		
84-848-5022	FITNESS RETIREMENT	\$3,254.14	\$3,538.08		
84-848-5023	FITNESS HEALTH INSURANCE	\$12,507.44	\$6,595.56		
84-848-5024	FITNESS EMPLOYMENT TAX	\$240.00	\$248.00		
84-848-5025	FITNESS WC INSURANCE	\$311.33	\$311.33		
	SALARIES/BENEFITS SUB TOTAL	\$105,236.05	\$71,012.34		
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	\$127,936.05	\$93,712.34		
	REC CENTER TOTAL	\$1,758,224.40	\$1,253,211.33		

CITY OF PRYOR BUDGET 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 PROPOSED	EXPENSES - ACTUAL	NOTES
CITY OF PRYOR BUDGET					
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 &				
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 2021-2022		BUDGET 2021 - 2022 ACTUAL	BUDGET 2022 - 2023 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	\$2,500.00	\$2,500.00		
91-915-5033	SUPPLIES - CAPITAL OUTLAY				
91-915-5035	SOFTWARE				
91-915-5051	UTILITIES				
91-915-5061	911 TELEPHONE EQUIPMENT	\$21,000.00	\$10,000.00		
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	\$23,500.00	\$12,500.00		
	Revenues \$16,000				