

**MINUTES
BUDGET AND PERSONNEL
REGULAR MEETING
TUESDAY, JUNE 14TH, 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, City Clerk Eva Smith, Police Chief Dennis Nichols, Assistant Police Chief James Willyard, Police Captain Kevin Tramel, Police Sergeant Dustin Van Horn, Fire Chief BK Young, Library Director Cari Rerat, Recreation Director Jessica Long, Golf Superintendent Dennis Bowman, City Accountant Jeff Kolker, Recreation Board Chairman Houston Brittain, Sertoma Club representatives Jody Webb and Jim Dooley, PIP reporter Tim Lawson.

2. DISCUSS, POSSIBLY APPROVE THE MINUTES OF THE MAY 10TH, 2022, REGULAR MEETING.

Motion was made by Siever, second by Shropshire to approve the minutes of the May 10th, 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 tax reports are now in for the full fiscal year. Sales, Use and Tobacco taxes finished up the fiscal year at a total of \$11,544,233.40. For this year, Sales Tax was up 6.13% from last year, Use Tax was up 18% and Tobacco Tax was down 12%, which is all good news.

b. Review of Financial Status.

This will be covered throughout the meeting.

5. BUDGET DISCUSSION WITH CITY ACCOUNTANT.

Jeff Kolker presented information regarding the figures for the 2022-2023 fiscal budget. He stated that the current budget is better than was expected at the mid-year review. It appears we should be able to budget \$10.4 million for the new year.

6. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING CHANGES TO THE PAY PLAN, AS FOLLOW:

- a. Aquatics Coordinator position from Range D to Range E.**
- b. Recreation Center Office Manager position from Range D to Range E.**
- c. Range Q definition: strike Code Enforcement Officer and add Community Development Coordinator / City Planner.**
- d. Add to each Range and Step a 4% cost of living adjustment (COLA)**

- e. **Remove Steps 1 – 3 on Ranges H and I.**
- f. **Raise Ranges R and U to industry standard and commensurate with duties.**
- g. **Raise Ranges H, I and M to industry standard and commensurate with duties.**
- h. **Animal Control Officer position from Range B to Range C.**
- i. **Animal Control Supervisor position from Range C to Range D.**

Mayor spoke to each of these items, and he amended the list by adding one more that needed to be addressed. He asked that Item j. Assistant City Clerk from Range E to Range F be added, as well. These are intended to go into effect July 1st, 2022. It was agreed that the committee would go through each item and vote on each one separately.

- a. Motion was made by Siever, second by Shropshire to recommend Council action regarding change of Aquatics Coordinator position from Range D to Range E. Voting yes: Siever and Shropshire. Voting no: none.
- b. Motion was made by Siever, second by Shropshire to recommend Council action regarding change of Recreation Center Office Manager position from Range D to Range E. Voting yes: Shropshire and Siever. Voting no: none.
- c. Motion was made by Siever, second by Shropshire to recommend Council action regarding change of Range Q definition: strike Code Enforcement Officer and add Community Development Coordinator / City Planner. Voting yes: Siever and Shropshire. Voting no: none.
- d. Motion was made by Siever, second by Shropshire to recommend Council action regarding change to Add to each Range and Step a 4% cost of living adjustment (COLA). Voting yes: Shropshire and Siever. Voting no: none.
- e. Motion was made by Siever, second by Shropshire to recommend Council action regarding change to remove Steps 1 – 3 on Ranges H and I. Voting yes: Siever and Shropshire. Voting no: none.
- f. Motion was made by Siever, second by Shropshire to recommend Council action regarding change to raise Ranges R and U to industry standard and commensurate with duties. Voting yes: Shropshire and Siever. Voting no: none.
- g. Motion was made by Siever, second by Shropshire to recommend Council action regarding change to raise Ranges H, I and M to industry standard and commensurate with duties. Voting yes: Siever and Shropshire. Voting no: none.
- h. Motion was made by Siever, second by Shropshire to recommend Council action regarding change of Animal Control Officer position from Range B to Range C. Voting yes: Shropshire and Siever. Voting no: none.
- i. Motion was made by Siever, second by Shropshire to recommend Council action regarding change of Animal Control Supervisor position from Range C to Range D. Voting yes: Siever and Shropshire. Voting no: none.

7. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING GENERAL GOVERNMENT BUDGET, FUND #201, FOR 2022-2023 FISCAL YEAR.

Motion was made by Siever, second by Shropshire to recommend Council action regarding General Government Budget, Fund #201, for 2022-2023 fiscal year. Mayor asked that the committee table this item, as things are still changing within this budget. He asked Mr. Jody Webb to speak on behalf of the Senior Citizens Program – Sertoma, #02-201-5345. He reported that they are very short on funds and are asking for financial assistance from the city.

Motion and second were then amended to table until the next Budget meeting. Voting yes: Shropshire and Siever. Voting no: none.

8. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING COMMUNITY DEVELOPMENT BUDGET, FUND #203, FOR 2022-2023 FISCAL YEAR.

Motion was made by Siever, second by Shropshire to recommend Council action regarding Community Development Budget, Fund #203, for 2022-2023 fiscal year. Per Mayor's request, the motion and second were then amended to table this item until next Budget meeting. Voting yes: Siever and Shropshire. Voting no: none.

Mayor then asked that the committee skip Items 9 and 10 and move to Item 11, in order to be considerate of the time of those in the gallery.

11. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING CLERICAL / ACCOUNTING BUDGET, FUND #209, FOR 2022-2023 FISCAL YEAR.

Motion was made by Siever, second by Shropshire to recommend Council action regarding Clerical / Accounting Budget, Fund #209, for 2022-2023 fiscal year. Voting yes: Shropshire and Siever. Voting no: none.

Mayor asked to move to Item 14.

14. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING POLICE BUDGET, FUND #215, FOR 2022-2023 FISCAL YEAR.

Motion was made by Siever, second by Shropshire to recommend Council action regarding Police Budget, Fund #215, for 2022-2023 fiscal year. Mayor stated that FOP negotiations are still ongoing, so he requested this budget be tabled.

Motion and second were then amended to table until next Budget meeting. Voting yes: Siever and Shropshire. Voting no: none.

15. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING ANIMAL SHELTER BUDGET, FUND #216, FOR 2022-2023 FISCAL YEAR.

Motion was made by Siever, second by Shropshire to recommend Council action regarding Animal Shelter Budget, Fund #216, for 2022-2023 fiscal year. Voting yes: Shropshire and Siever. Voting no: none.

16. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING FIRE DEPARTMENT BUDGET, FUND #217, FOR 2022-2023 FISCAL YEAR.

Motion was made by Siever, second by Shropshire to recommend Council action regarding Fire Department Budget, Fund #217, for 2022-2023 fiscal year. Mayor stated that the FFO negotiations are still ongoing, so he requested this budget be tabled.

Motion and second were then amended to table until next Budget meeting. Voting yes: Siever and Shropshire. Voting no: none.

17. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING PARK BUDGET, FUND #219, FOR 2022-2023 FISCAL YEAR.

Motion was made by Siever, second by Shropshire to recommend Council action regarding Park Budget, Fund #219, for 2022-2023 fiscal year. Voting yes: Shropshire and Siever. Voting no: none.

18. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING LIBRARY BUDGET, FUND #221, FOR 2022-2023 FISCAL YEAR.

Motion was made by Siever, second by Shropshire to recommend Council action regarding Library Budget, Fund #221, for 2022-2023 fiscal year, with the amendment of striking the

\$20,000.00 from the Library Capital Outlay line item #02-221-5411, as this is also noted in the Capital Outlay budget. This change will bring this budget down to \$565,106.41. Voting yes: Siever and Shropshire. Voting no: none.

19. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING CEMETERY BUDGET, FUND #223, FOR 2022-2023 FISCAL YEAR.

Motion was made by Siever, second by Shropshire to recommend Council action regarding Cemetery Budget, Fund #223, for 2022-2023 fiscal year. Voting yes: Shropshire and Siever. Voting no: none.

Mayor asked to move to Item 22.

22. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING STREET BUDGET, FUND #14, FOR 2022-2023 FISCAL YEAR.

Motion was made by Siever, second by Shropshire to recommend Council action regarding Street Budget, Fund #14, for 2022-2023 fiscal year. Mayor asked the committee to table this item, as it is still in the works.

Motion and second were then amended to table until the next Budget meeting. Voting yes: Siever and Shropshire. Voting no: none.

Mayor asked to move to Item 24.

24. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING GOLF COURSE BUDGET, FUND #41, FOR 2022-2023 FISCAL YEAR.

Motion was made by Siever, second by Shropshire to recommend Council action regarding Golf Course Budget, Fund #41, for 2022-2023 fiscal year. Voting yes: Shropshire and Siever. Voting no: none.

Mayor asked to move to Item 27.

27. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING RECREATION BUDGET, FUND #84, FOR 2022-2023 FISCAL YEAR.

Motion was made by Siever, second by Shropshire to recommend Council action regarding Recreation Budget, Fund #84, for 2022-2023 fiscal year. Mayor stated that Phase 1 of the Capital Improvements project needs to be included in this budget in the new Capital Improvements line item in the amount of \$365,000.00. It was also noted that the fence will not be included.

Motion and second were then amended to recommend Council action regarding Recreation Budget, Fund #84, for 2022-2023 fiscal year, including the addition of \$365,000.00 for Capital improvements, making the total budget \$1,618,211.33. Voting yes: Siever and Shropshire. Voting no: none.

Shropshire moved back to Item 25.

25. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING CAPITAL OUTLAY BUDGET, FUND #44, FOR 2022-2023 FISCAL YEAR.

Motion was made by Siever, second by Shropshire to recommend Council action regarding Capital Outlay Budget, Fund #44, for 2022-2023 fiscal year. Mayor reported that this fund currently has a balance of \$338,000.00. Voting yes: Shropshire and Siever. Voting no: none.

26. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING REAL PROPERTY ACQUISITION RESERVE BUDGET, FUND #46, FOR 2022-2023 FISCAL YEAR.

Motion was made by Siever, second by Shropshire to recommend Council action regarding Real Property Acquisition Reserve Budget, Fund #46, for 2022-2023 fiscal year. Mayor reported that the Google Wi-Fi Project line item #46-465-5422 needs to be amended to show a carry-over balance of \$87,750.00, which will make this budget total \$168,750.00.

Motion and second were then amended to recommend Council action regarding Real Property Acquisition Reserve Budget, Fund #46, for 2022-2023 fiscal year with a budget total of \$168,750.00. Voting yes: Siever and Shropshire. Voting no: none.

28. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING PRYOR PUBLIC WORKS AUTHORITY BUDGET, FUND #88, FOR 2022-2023 FISCAL YEAR.

Motion was made by Siever, second by Shropshire to recommend Council action regarding Pryor Public Works Authority Budget, Fund #88, for 2022-2023 fiscal year. Voting yes: Shropshire and Siever. Voting no: none.

29. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING E-911 BUDGET, FUND #91, FOR 2022-2023 FISCAL YEAR.

Motion was made by Siever, second by Shropshire to recommend Council action regarding E-911 Budget, Fund #91, for 2022-2023 fiscal year. Voting yes: Siever and Shropshire. Voting no: none.

30. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING ECONOMIC DEVELOPMENT TRUST AUTHORITY BUDGET, FUND #98, FOR 2022-2023 FISCAL YEAR.

No action.

Shropshire moved back to Item 23.

23. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING CEMETERY CARE FUND BUDGET, FUND #19, FOR 2022-2023 FISCAL YEAR.

Motion was made by Siever, second by Shropshire to recommend Council action regarding Cemetery Care Fund Budget, Fund #19, for 2022-2023 fiscal year. Voting yes: Shropshire and Siever. Voting no: none.

Shropshire moved back to Item 20.

20. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING CEM (EMERGENCY MANAGEMENT) BUDGET, FUND #225, FOR 2022-2023 FISCAL YEAR.

Motion was made by Siever, second by Shropshire to recommend Council action regarding CEM (Emergency Management) Budget, Fund #225, for 2022-2023 fiscal year. Voting yes: Siever and Shropshire. Voting no: none.

21. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING MUNICIPAL COURT BUDGET, FUND #231, FOR 2022-2023 FISCAL YEAR.

Motion was made by Siever, second by Shropshire to recommend Council action regarding Municipal Court Budget, Fund #231, for 2022-2023 fiscal year. Mayor stated he is looking into making some changes with the court system, so he asked that they table this item.

Motion and second were then amended to table until next Budget meeting. Voting yes: Shropshire and Siever. Voting no: none.

Shropshire moved back to Item 9.

9. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING PLANNING & ZONING BUDGET, FUND #205, FOR 2022-2023 FISCAL YEAR.

Motion was made by Siever, second by Shropshire to recommend Council action regarding Planning & Zoning Budget, Fund #205, for 2022-2023 fiscal year. Voting yes: Siever and Shropshire. Voting no: none.

10. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING MANAGERIAL BUDGET, FUND #207, FOR 2022-2023 FISCAL YEAR.

Motion was made by Siever, second by Shropshire to recommend Council action regarding Managerial Budget, Fund #207, for 2022-2023 fiscal year. Voting yes: Shropshire and Siever. Voting no: none.

12. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING CITY ATTORNEY BUDGET, FUND #211, FOR 2022-2023 FISCAL YEAR.

Motion was made by Siever, second by Shropshire to recommend Council action regarding City Attorney Budget, Fund #211, for 2022-2023 fiscal year. Voting yes: Siever and Shropshire. Voting no: none.

13. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING CITY TREASURER BUDGET, FUND #213, FOR 2022-2023 FISCAL YEAR.

Motion was made by Siever, second by Shropshire to recommend Council action regarding City Treasurer Budget, Fund #213, for 2022-2023 fiscal year. Voting yes: Shropshire and Siever. Voting no: none.

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

There was no unforeseeable business.

32. ADJOURN.

Motion was made by Siever, second by Shropshire to adjourn at 7:50 p.m. Voting yes: Shropshire and Siever. Voting no: none.

**MINUTES
BUDGET AND PERSONNEL
SPECIAL MEETING
TUESDAY, JUNE 30TH, 2022
5:30 P.M.**

THE BUDGET AND PERSONNEL COMMITTEE MET IN SPECIAL 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 5:34 p.m. by Briana Brakefield. Members present: Briana Brakefield, Choya Shropshire and Lori Siever. Members absent: none.

Others present: Mayor Lees, City Clerk Eva Smith, Police Chief Dennis Nichols, Assistant Police Chief James Willyard, Police Captain Kevin Tramel, Assistant Fire Chief James Baumert, Park Superintendent Frank Powell and City Accountant Jeff Kolker.

2. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING CHANGING ASSISTANT CITY CLERK FROM RANGE E TO RANGE F ON THE PAY PLAN, EFFECTIVE JULY 1ST, 2022.

Motion was made by Shropshire, second by Siever to recommend Council action regarding changing Assistant City Clerk from Range E to Range F on the pay plan, effective July 1st, 2022. Mayor explained that this was missed in the voting process at last week's Budget meeting. All voted yes.

3. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING GENERAL GOVERNMENT BUDGET, FUND #201, FOR 2022-2023 FISCAL YEAR.

Motion was made by Siever, second by Shropshire to recommend Council action regarding General Government Budget, Fund #201, for 2022-2023 fiscal year. Mayor talked through the line items and answered questions. All voted yes.

4. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING COMMUNITY DEVELOPMENT BUDGET, FUND #203, FOR 2022-2023 FISCAL YEAR.

Motion was made by Shropshire, second by Siever to recommend Council action regarding Community Development Budget, Fund #203, for 2022-2023 fiscal year. All voted yes.

5. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING POLICE BUDGET, FUND #215, FOR 2022-2023 FISCAL YEAR.

Motion was made by Siever, second by Shropshire to recommend Council action regarding Police Budget, Fund #215, for 2022-2023 fiscal year. All voted yes.

6. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING FIRE DEPARTMENT BUDGET, FUND #217, FOR 2022-2023 FISCAL YEAR.

Motion was made by Shropshire, second by Siever to recommend Council action regarding Fire Department Budget, Fund #217, for 2022-2023 fiscal year. All voted yes.

7. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING PARK DEPARTMENT BUDGET, FUND #219, FOR 2022-2023 FISCAL YEAR.

Motion was made by Siever, second by Shropshire to recommend Council action regarding Park Department Budget, Fund #219, for 2022-2023 fiscal year. All voted yes.

8. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING MUNICIPAL COURT BUDGET, FUND #231, FOR 2022-2023 FISCAL YEAR.

Motion was made by Shropshire, second by Siever to recommend Council action regarding Municipal Court Budget, Fund #231, for 2022-2023 fiscal year. All voted yes.

9. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING STREET BUDGET, FUND #14, FOR 2022-2023 FISCAL YEAR, PENDING STREET COMMITTEE APPROVAL ON JUNE 28TH, 2022.

Motion was made by Shropshire, second by Siever to recommend Council action regarding Street Budget, Fund #14, for 2022-2023 fiscal year, pending Street Committee approval on June 28th, 2022. Street Committee did approve the budget at their June 28th meeting. Mayor talked through the upcoming projects. All voted yes.

10. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING ECONOMIC DEVELOPMENT TRUST AUTHORITY BUDGET, FUND #98, FOR 2022-2023 FISCAL YEAR.

Motion was made by Shropshire, second by Siever to recommend Council action regarding Economic Development Trust Authority Budget, Fund #98, for 2022-2023 fiscal year. He stated that the \$50,000.00 that was just approved to be transferred into this account has not been moved yet, but once that happens the balance of this account will be \$84,050.00. All voted yes.

11. ADJOURN.

Motion was made by Shropshire, second by Siever to adjourn at 6:27 p.m. All voted yes.

Sales Tax Totals

City of Pryor Creek, OK

| | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 |
|--------------|-----------------------|------------------------|------------------------|------------------------|-------------|-------------|-------------|
| January | \$ 751,820.11 | \$ 750,055.85 | \$ 763,166.19 | \$ 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 | \$ 829,117.54 | | | |
| 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 | \$ 6,085,842.65 | \$ - | \$ - | \$ - |

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 | \$ 829,117.54 | | | |
| 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 | \$ 829,117.54 | \$ - | \$ - | \$ - |



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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 |
|----------------|-------------------------|----------|-----------|-----------|----------|------------|
| 08-Jul-2022 | 832,848.15 | 0.00 | 0.00 | 4,164.24 | 433.63 | 829,117.54 |
| | 832,848.15 | 0.00 | 0.00 | 4,164.24 | 433.63 | 829,117.54 |

Data is updated each business day



Tax Commission

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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 | \$ 110,868.18 | | | |
| 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 | \$ 793,990.53 | \$ - | \$ - | \$ - |

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 | \$ 110,868.18 | | | |
| 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 | \$ 110,868.18 | \$ - | \$ - | \$ - |



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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 |
|----------------|-------------------------|----------|-----------|-----------|----------|------------|
| 08-Jul-2022 | 111,362.46 | 0.00 | 0.00 | 556.81 | 62.53 | 110,868.18 |
| | 111,362.46 | 0.00 | 0.00 | 556.81 | 62.53 | 110,868.18 |

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 | \$ 6,551.62 | | | |
| 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 | \$ 46,142.37 | \$ - | \$ - | \$ - |

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 | \$ 6,551.62 | | | |
| 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 | \$ 5,509.70 | \$ 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 | \$ 6,551.62 | \$ - | \$ - | \$ - |



< Home

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 2023

Entity 4909 - Pryc

Export

| Co p Description | Distribution Date | Amount |
|-----------------------------|-------------------|----------|
| 4909 | | |
| Pryor | 12-Jul-2022 | 6,551.62 |
| | | 6,551.62 |

Data is updated each business day



Tax Commission

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Budget Scenarios

| | <u>Scenario 1</u> | <u>Scenario 2</u> | <u>Scenario 3</u> | <u>Scenario 4</u> | <u>Scenario 5</u> |
|--------------------------------|--------------------------|-------------------------|--------------------------|-------------------------|---------------------------------------|
| PY Info - Approx Pryor | | | | | |
| Carryover | 3,200,000 | 3,200,000 | 3,200,000 | 3,200,000 | 3,200,000 |
| Prior Year Revenues | 7,800,000 | 7,800,000 | 7,800,000 | 7,800,000 | 7,800,000 |
| 90% Revenues | 7,020,000 | 7,020,000 | 7,020,000 | 7,020,000 | 7,020,000 |
| Total Budget - Current | <u>10,220,000</u> | <u>10,220,000</u> | <u>10,220,000</u> | <u>10,220,000</u> | <u>10,220,000</u> |
| Scenarios - Current Year | | | | | |
| Revenues | 7,800,000 | 7,800,000 | 8,190,000 | 7,410,000 | 8,580,000 |
| Expenses | 7,800,000 | 10,020,000 | 8,000,000 | 10,020,000 | 9,000,000 |
| Net | <u>-</u> | <u>(2,220,000)</u> | <u>190,000</u> | <u>(2,610,000)</u> | <u>(420,000)</u> |
| Next Year Budget | | | | | |
| Carryover (PY Carryover + Net) | 3,200,000 | 980,000 | 3,390,000 | 590,000 | 2,780,000 |
| Revenues (from above) | 7,800,000 | 7,800,000 | 8,190,000 | 7,410,000 | 8,580,000 |
| 90% Revenues | 7,020,000 | 7,020,000 | 7,371,000 | 6,669,000 | 7,722,000 |
| Total Budget - Next Year | <u><u>10,220,000</u></u> | <u><u>8,000,000</u></u> | <u><u>10,761,000</u></u> | <u><u>7,259,000</u></u> | <u><u>10,502,000</u></u> |
| Assumptions | | | | | |
| Revenues | Flat | Flat | Revenues Up 5% | Revenues Down 5% | Revenues up 10% |
| Expenses | 100% Revenues | Spend All but \$200k | Spend \$8M | Spend All but \$200k | Spend \$9M |
| Results | Budget Same | Budget Decrease | Budget Increase \$540k | Budget Decrease | Spending net deficit but budget is up |

Budget Worksheet 2022-2023 - General Fund

7/8/2022

Table with 22 columns: 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, Hazard Pay, Cell Phones, FICA, SUTA, Worker's Comp., Glasses & Clothing, Retirement, TOTAL PP & Dept.

Table with 22 columns: 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, Hazard Pay, Cell Phones, FICA, SUTA, Worker's Comp., Glasses & Clothing, Retirement, TOTAL PP & Dept.

Table with 22 columns: 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, Hazard Pay, Cell Phones, FICA, SUTA, Worker's Comp., Glasses & Clothing, Retirement, TOTAL PP & Dept.

Table with 22 columns: 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, Hazard Pay, Cell Phones, FICA, SUTA, Worker's Comp., Glasses & Clothing, Retirement, TOTAL PP & Dept.

Table with 22 columns: 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, Hazard Pay, Cell Phones, FICA, SUTA, Worker's Comp., Glasses & Clothing, Retirement, TOTAL PP & Dept.

Table with 22 columns: 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, Hazard Pay, Cell Phones, FICA, SUTA, Worker's Comp., Glasses & Clothing, Retirement, TOTAL PP & Dept.

Table with 22 columns: 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, Hazard Pay, Cell Phones, FICA, SUTA, Worker's Comp., Glasses & Clothing, Retirement, TOTAL PP & Dept.

Table with 22 columns: 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, Hazard Pay, Cell Phones, FICA, SUTA, Worker's Comp., Glasses & Clothing, Retirement, TOTAL PP & Dept.

| | | | | | | | | | | | | | | | | | | | | | | |
|---------------|----------|----------|--------------------|-------------------|-----------------|-------------------|------------------|-----------------|-----------------|---------------|---------------|----------|-----------------|----------|----------|---------------|------------------|-----------------|---------------|-----------|------------------|-------------------|
| 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 | - | 3,511.81 | - | - | 4,819.65 | 248.00 | 540.02 | 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 | N/A | 5,616.00 | | 5,616.00 | - | - | - | - | - | - | - | - | - | 429.62 | 56.16 | - | - | 6,101.78 | |
| Court | Neftzger | Julia | N/A | 5,616.00 | | 5,616.00 | - | - | - | - | - | - | - | - | - | 429.62 | 56.16 | - | - | 6,101.78 | |
| Court | Roberts | Ryan | N/A | 5,616.00 | | 5,616.00 | - | - | - | - | - | - | - | 315.00 | - | 453.72 | 56.16 | - | - | 6,440.88 | |
| Court | Sherrer | Ben | N/A | 5,616.00 | | 5,616.00 | - | - | - | - | - | - | - | 6,145.00 | - | 899.72 | 56.16 | - | - | 12,716.88 | |
| Total: | | | | 101,065.00 | - | 107,976.00 | 18,713.34 | 432.00 | 786.72 | 52.32 | 420.00 | - | 924.00 | 6,460.00 | - | 8,857.17 | 720.64 | 241.72 | - | 7,817.04 | 153,400.95 |

| | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------|--|--|--|---------------------|-------------------|---------------------|---------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|---------------------|
| Grand Totals | | | | 4,496,563.00 | 114,373.28 | 4,773,918.28 | 1,232,338.57 | 14,904.00 | 27,535.20 | 5,121.36 | 57,780.00 | 16,417.40 | 52,386.29 | 23,710.00 | 327,300.00 | 102,000.00 | 19,620.14 | 331,010.60 | 23,464.54 | 184,751.59 | 28,089.88 | 602,475.43 | 7,822,823.29 |
|---------------------|--|--|--|---------------------|-------------------|---------------------|---------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|---------------------|

| 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 | \$355,732.93 | | ? |
| 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 | \$30,400.00 | | ? 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 | | City Hall Addition/Kitchen Graham Comm. Bldg./Restore Exterior Chamber bldg |
| 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 | \$1,111,706.93 | | |

| 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 Regional Chamber \$6K, OML \$15K |
| 02-201-5041 | GEN UNALLOCATED RES & EXCESS | \$1,279,534.18 | \$319,896.93 | | |
| 02-201-5042 | GEN INSUR- GENERAL LIABILITY | | \$71,278.00 | | |
| 02-201-5043 | GEN INSURANCE- FLEET | \$23,873.00 | \$26,737.00 | | |
| 02-201-5044 | INSURANCE - FIRE | | | | included in 5045 |
| 02-201-5045 | GEN INSURANCE - PROPERTY | \$50,684.00 | \$61,055.00 | | OMAG |
| 02-000-2055 | FLEXIBLE SPENDING ACCOUNT | \$21,500.00 | \$30,400.00 | | |
| 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 | \$10,000.00 | | |
| 02-201-5075 | GEN OUTSIDE SERVICES - other | \$78,000.00 | \$169,000.00 | | Paddock Enterprises, Inc.Retail Attractions/FIT/ISG |
| 02-201-5076 | CONTRACT NEGOTIATIONS | | | | |
| 02-201-5091 | GEN REPAIR & MAINTENANCE | \$200,000.00 | \$100,000.00 | | City Hall Addition/Kitchen Graham Comm. Bldg./Restore Exterior Chamber bldg |
| 02-201-5092 | GEN JANITORIAL CONTRACT | | | | |
| 02-201-5102 | FUEL (CITY-COUNTY BLDG TANK) | \$3,000.00 | \$5,000.00 | | |
| 02-201-5111 | GEN EDUCATION EXPENSE | \$5,000.00 | \$1,000.00 | | |
| 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 | \$1,000.00 | | |
| 02-201-5280 | E-911 EXPENSES | \$11,000.00 | \$9,000.00 | | |
| 02-201-5311 | ELECTION EXPENSE | \$4,000.00 | \$2,000.00 | | |
| 02-201-5312 | LEGAL PUBLICATION | \$7,000.00 | \$3,500.00 | | |
| 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 | \$2,000.00 | | |
| 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 | \$1,111,706.93 | | |

| 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 | \$2,364,589.81 | | 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 | \$27,000.00 | | |
| 02-215-5016 | POLICE SICKLEAVE BUYBACK | | | | |
| 02-215-5020 | POLICEPHYSICAL FITNESS PROGRAM | | | | |
| 02-215-5021 | POLICE FICA | \$160,264.35 | \$184,159.20 | | |
| 02-215-5022 | POLICE CITY RETIREMENT | \$33,830.74 | \$33,992.24 | | |
| 02-215-5023 | POLICE HEALTH INSURANCE | \$571,512.62 | \$625,102.73 | | |
| 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 | \$261,650.78 | | |
| 02-215-5027 | POLICE WORKERS COMP INSURANCE | | | | |
| | SALARIES/BENEFITS SUB TOTAL | \$3,231,007.28 | \$3,657,555.23 | | |
| 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 | \$4,144,780.23 | | |

| 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 RPR&MNTNCE | \$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 | \$1,200,677.58 | | Add 3 new: 4% COLA |
| 02-217-5012 | FIRE LONGEVITY | \$18,300.00 | \$18,480.00 | | |
| 02-217-5013 | FIRE OVERTIME | \$13,000.00 | \$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 | \$18,456.63 | | |
| 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 | \$172,980.50 | | |
| 02-217-5027 | LIFE INSURANCE (RELIANCE) | \$3,264.00 | \$3,264.00 | | |
| | SALARIES/BENEFITS SUB TOTAL | \$1,653,586.63 | \$1,914,286.27 | | |
| 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 | \$2,038,786.27 | | |
| | | | | | |

| 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 | \$140,582.16 | | 4% COLA |
| 02-219-5012 | PARK WAGES-POOL(PER & MANAG.) | \$26,000.00 | \$13,000.00 | | |
| 02-219-5013 | PARK OVERTIME | | | | |
| 02-219-5014 | PARK TEMPORARY EMPLOYEES | \$22,000.00 | \$13,000.00 | | |
| 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 | \$18,430.11 | | |
| 02-219-5022 | PARK RETIREMENT AND PENSION | \$19,592.02 | \$21,585.28 | | |
| 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 | \$364,843.41 | | |
| 02-219-5026 | PARK CLOTHING ALLOWANCE | | \$1,250.00 | | |
| 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 | \$ 18,000.00 | | |
| 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 | \$ 5,000.00 | | |
| 02-219-5099 | PARK POOL - REPAIR & MAINT | \$ 7,000.00 | \$ 15,000.00 | | |
| 02-219-5102 | PARK GAS & OIL | \$ 3,000.00 | \$ 5,000.00 | | |

| 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 | \$490,593.41 | | |

| 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 | | | | |
| 02-221-5413 | LIBRARYCAPITAL OUTLAY-SM PURCH | | | | |
| | LIBRARY TOTAL | \$519,533.86 | \$565,106.41 | | |

| 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 | | |
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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 | | | | | |
| 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 | | | | |
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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 | | | | | |
| 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 | \$11,232.00 | | |
| 02-231-5018 | COURT SALARIES CITY PROSECUTOR | \$20,750.21 | \$17,692.00 | | |
| 02-231-5021 | COURT FICA | \$8,211.73 | \$8,857.17 | | |
| 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 | \$720.64 | | |
| 02-231-5025 | COURT WORKERS COMP INSURANCE | \$366.08 | \$366.08 | | |
| | SALARIES/BENEFITS SUB TOTAL | \$149,793.40 | \$153,525.31 | | |
| 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 | \$159,125.31 | |
| | GEN FUND SALARIES/BENEFITS | \$6,998,548.47 | \$7,963,305.07 | |
| | GENERAL FUND TOTAL | \$9,977,404.65 | \$10,173,637.00 | budgetable amount |
| | PER JEFF KOLKER - LEGAL BUDGETABLE AMOUNT | \$9,934,404.65 | \$10,173,637.00 | |