

**MINUTES
BUDGET AND PERSONNEL
REGULAR MEETING
TUESDAY, JULY 11TH, 2023
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: Choya Shropshire, Dennis Nance, Charles Tramel, Travis Mileur

1. CALL MEETING TO ORDER.

The meeting was called to order at 5:30 p.m. by Choya Shropshire. Members present: Choya Shropshire, Dennis Nance and Charles Tramel. Members absent: Travis Mileur.

Others present: Zac Doyle, Courtney Davis, Terry Aylward, Kevin Tramel, Jeremy Cantrell, Justin Couch, Kemmie Shropshire and Autumn Graybill.

2. DISCUSS, POSSIBLY APPROVE THE MINUTES OF THE JUNE 13TH, 2023 REGULAR MEETING.

Motion was made by Nance, second by Tramel to approve the minutes of the June 13th, 2023 regular meeting. Voting yes: Nance, Tramel and Shropshire. Voting no: none.

3. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION TO APPROVE FILLING VACANT DEPUTY COURT CLERK POSITION IN THE CITY CLERK'S OFFICE.

Motion was made by Nance, second by Tramel to recommend Council action to approve filling the vacant Deputy Court Clerk position in the City Clerk's Office. Voting yes: Tramel, Shropshire and Nance. Voting no: none.

4. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION REGARDING HIRING SIERRA BROWN AS DISPATCHER, RANGE R, STEP 2 AT THE PRYOR CREEK POLICE DEPARTMENT.

Motion was made by Nance, second by Tramel to recommend Council action regarding hiring Sierra Brown as Dispatcher, Range R, Step 2 at the Pryor Creek Police Department. Voting yes: Shropshire, Nance and Tramel. Voting no: none.

5. DISCUSS, POSSIBLY RECOMMEND COUNCIL ACTION TO PURCHASE THE FOLLOWING MODULES WITHIN CASELLE FOR THE CITY CLERK'S OFFICE, EXPENSED FROM CLERK CAPITAL OUTLAY ACCOUNT #44-445-5417: ACCOUNTS RECEIVABLES, INVESTMENTS, 3 ADDITIONAL LICENSES, DOCUMENT MANAGEMENT AND CEMETERY MANAGEMENT.

Motion was made by Nance, second by Tramel to recommend Council action to purchase the following modules within Caselle for the City Clerk's Office, expensed from Clerk Capital Outlay Account #44-445-5417: Accounts Receivables, Investments, 3 additional licenses, Document Management and Cemetery Management. The motion was amended by Nance, second by Tramel to add two licenses, approving five licenses total. Voting yes: Nance, Tramel and Shropshire. Voting no: none.

6. MAYOR'S REPORT:

a. Tax Reports.

Doyle read the Sales, Use and Tobacco Tax reports. He stated that overall tax numbers have remained flat with a small increase in sales tax and a slight decrease in use and tobacco taxes.

b. Review of Financial Status.

Doyle reported that the budget for the upcoming year is almost finalized. He stated that it will generally remain flat from the last budget. He reported that while the budget may be tight, he does not anticipate layoffs.

c. General Fund Budget Review.

Doyle reported that building reserves will be a priority moving forward.

7. UNFORESEEABLE BUSINESS.

There was no unforeseeable business.

8. ADJOURN.

Motion was made by Nance, second by Tramel to adjourn at 6:15 p.m. Voting yes: Tramel, Shropshire and Nance. Voting no: none.

CITY OF PRYOR BUDGET 2023-2024		BUDGET 2022 - 2023 ACTUAL	BUDGET 2023 - 2024 PROPOSED		NOTES
CITY OF PRYOR BUDGET					
GENERAL GOVERNMENT					
02-201-5023	GEN HEALTH INSURANCE - COBRA	\$1,000.00	SALARY/BENEFITS SUB TOTAL		
02-201-5031	GENSUPPLIES - JANITORIAL	\$9,000.00	\$6,000.00		
02-201-5032	GEN DUES AND SUBSCRIPTIONS	\$21,000.00	\$21,000.00		
02-201-5041	GEN UNALLOCATED RES & EXCESS	\$186,103.22	\$185,578.00		
02-201-5042	GEN INSUR- GENERAL LIABILITY	\$71,278.00	\$71,278.00		???
02-201-5043	GEN INSURANCE- FLEET	\$26,737.00	\$75,000.00		???
02-201-5044	INSURANCE - FIRE		\$25,000.00		
02-201-5045	GEN INSURANCE - PROPERTY	\$61,055.00	\$61,000.00		
02-000-2055	FLEXIBLE SPENDING ACCOUNT	\$30,400.00	\$30,400.00		
02-201-5051	GEN UTILITIES	\$33,000.00	\$40,000.00		
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	\$10,000.00	\$0.00		
02-201-5075	GEN OUTSIDE SERVICES - other	\$169,000.00	\$95,000.00		
02-201-5076	CONTRACT NEGOTIATIONS				
02-201-5091	GEN REPAIR & MAINTENANCE	\$100,000.00	\$50,000.00	80000	
02-201-5092	GEN JANITORIAL CONTRACT				
02-201-5102	FUEL (CITY-COUNTY BLDG TANK)	\$5,000.00	\$0.00		no use last FY
02-201-5111	GEN EDUCATION EXPENSE	\$1,000.00	\$3,000.00		
02-201-5251	RETIREMENT PLAN ADMIN.	\$5,240.00	\$5,240.00		
02-201-5260	GEN SOFTWARE	\$75,000.00	\$65,000.00		YOU HAVE ROOM TO LOWER THIS TO 65K SINCE REMOVING MY SOFTWARES
02-201-5265	CITY HOLIDAY DISPLAY	\$7,000.00	\$5,000.00		
02-201-5270	RECODIFICATION	\$1,000.00	\$1,000.00		
02-201-5280	E-911 EXPENSES	\$9,000.00	\$0.00		no use last FY
02-201-5311	ELECTION EXPENSE	\$2,000.00	\$1,000.00		
02-201-5312	LEGAL PUBLICATION	\$3,500.00	\$2,500.00		
02-201-5321	RENT				
02-201-5330	HR AUDIT				
02-201-5331	SAFETY PROGRAM	\$2,000.00	\$1,500.00		

CITY OF PRYOR BUDGET 2023-2024		BUDGET 2022 - 2023 ACTUAL	BUDGET 2023 - 2024 PROPOSED		NOTES
02-201-5332	SAFETY AWARDS - RECOGNITION				
02-201-5333	CHRISTMAS EMPLOYEE APPRECIATION	\$5,600.00	\$5,600.00		
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	\$32,000.00		
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	\$1,500.00	Imagine Library	
02-201-5345	SENIOR CITIZENS PROGRAM - SERTOMA	\$22,000.00	\$10,000.00	15000	reevaluate in 2023-24 mid year
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	\$10,000.00		
02-201-5349	ART GALLERY PROGRAMS	\$5,000.00	\$0.00		no use in last FY
02-201-5411	CAPITAL OUTLAY*				
02-201-5582	STATE PERMIT FEE				
	CAPITAL OUTLAY*				
	PLAN REVIEW - COMMUNITY DEVELOP*				
	GENERAL GOVERNMENT Totals:	\$977,913.22	\$887,596.00		
COMMUNITY DEVELOPMENT (CD)					
02-203-5011	BULDING INSPECTOR SALARY	\$73,402.16	\$73,402.16		
02-203-5012	LONGEVITY		\$0.00		
02-203-5013	OVERTIME		\$0.00		
02-203-5014*	COMMUNITY DEV. COORD. SALARY	\$67,743.85			
**	(CITY PLANNING) CLERK	\$36,400.00			
02-203-5015*	ASSISTANT BUILDING INSPECTOR	\$30,000.00	\$30,000.00		
02-203-5016	CD SICK TIME BUY BACK				
02-023-5017	ABATEMENT HEARING OFFICER EXPENSE	\$600.00	\$600.00		

CITY OF PRYOR BUDGET 2023-2024		BUDGET 2022 - 2023 ACTUAL	BUDGET 2023 - 2024 PROPOSED	NOTES
02-203-5021	CD FICA	\$13,628.17	\$5,661.17	Reduced due to not filling proposed positions
02-203-5022	CD RETIREMENT AND PENSION	\$15,979.14	\$6,606.19	Reduced due to not filling proposed positions
02-203-5023	CD HEALTH INSURANCE	\$42,595.56	\$6,989.04	Reduced due to not filling proposed positions
02-203-5024	CD UNEMPLOYMENT TAX	\$744.00	\$257.00	Reduced due to not filling proposed positions
02-203-5025	CD WORKERS COMP INSURANCE	\$5,141.67	\$1,500.00	Reduced due to not filling proposed positions
	SALARY/BENEFITS SUB TOTAL	\$286,234.55	\$125,015.56	
02-203-5026	CD CLOTHING ALLOWANCE	\$1,000.00	\$500.00	
02-203-5031	CD SUPPLIES - OFFICE	\$1,000.00	\$1,000.00	
02-203-5032	CD SUPPLIES GENERAL	\$2,500.00	\$1,500.00	
02-203-5061	CD TELEPHONE	\$900.00	\$900.00	
02-203-5062	CD COMMUNICATION			
02-203-5091	CD REPAIR & MAINTENANCE	\$1,000.00	\$1,000.00	
02-203-5102	CD GAS AND OIL	\$1,200.00	\$1,200.00	
02-203-5111	CD EDUCATION EXPENSE	\$1,500.00	\$2,000.00	
02-203-5222	EDTA	\$50,000.00	\$60,000.00	
**	COMPUTER & SOFTWARE SUPPORT	\$9,000.00	\$0.00	
02-203-5344	CD NUISANCE CLEAN UP			
02-203-5413	CD CAP OUTLAY-SM PURCHASES			
	COMMUNITY DEVELOPMENT TOTAL	\$354,334.55	\$193,115.56	
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	\$2,500.00	\$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	\$4,000.00	
02-205-5079	P & Z COMPREHENSIVE PLN UPDATE			

CITY OF PRYOR BUDGET 2023-2024		BUDGET 2022 - 2023 ACTUAL	BUDGET 2023 - 2024 PROPOSED		NOTES
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	\$2,500.00		
	PLANNING & ZONING TOTAL	\$9,500.00	\$7,000.00		
MANAGERIAL /MAYOR					
02-207-5011	MANAGERIAL SALARIES				
02-207-5012	MANAGERIAL SALARIES CLERICAL	\$48,048.00	\$37,856.00		
02-207-5013	MANAGERIAL SALARIES OVERTIME				
02-207-5014	MANAGERIAL LONGEVITY	\$420.00	\$0.00		
02-207-5015	MANAGERIAL SALARIES- MAYOR	\$91,023.92	\$91,024.00		
02-207-5016	MANAGERIAL SALARIES- COUNCIL	\$24,000.00	\$24,000.00		
02-207-5017	MANAGERIAL COMMITTEE MEETINGS				
02-207-5019	MANAGERIAL SALARIES JANITORIAL				
02-207-5021	MANAGERIAL FICA	\$12,507.13	\$11,695.32		
02-207-5022	MANAGERIAL RETIRE AND PENSION	\$14,714.27	\$13,759.20		
02-207-5023	MANAGERIAL HEALTH INSURANCE	\$31,820.82	\$36,000.00		
02-207-5024	MANAGERIAL EMPLOYMENT TAX	\$248.00	\$257.00		
02-207-5025	MANAG WORKERS COMP INSURANCE	\$4,655.02	\$2,700.00		
	SALARIES & BENEFITS SUB TOTAL	\$227,437.16	\$217,291.52		
02-207-5031	MANAGERIAL SUPPLIES - OFFICE	\$500.00	\$0.00	500.00	
02-207-5032	MANAGERIAL SUPPLIES -GENERAL				
02-207-5045	MANAGERIAL WORKERS COMP				
02-207-5061	MANAGERIAL TELEPHONE	\$500.00	\$0.00	500.00	
02-207-5091	MANAG REPAIR & MAINT - PARTS	\$750.00	\$0.00		
02-207-5101	MANAGERIAL TRAVEL EXPENSE	\$6,000.00	\$5,000.00		
02-207-5111	MANAGERIAL EDUCATION EXPENSE	\$3,500.00	\$2,000.00	3,000.00	
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	\$1,000.00	\$1,000.00		

CITY OF PRYOR BUDGET 2023-2024		BUDGET 2022 - 2023 ACTUAL	BUDGET 2023 - 2024 PROPOSED		NOTES
02-207-5411	MANAGERIAL CAPITAL OUTLAY				
02-207-5413	MANG CAPITAL OUTLAY-SM PURCH				
	MANAGERIAL TOTAL	\$239,687.16	\$225,291.52		
CLERICAL/ACCOUNTING					
02-209-5011	CLERK SALARIES	\$246,788.48	\$264,270.00		
02-209-5012	CLERK LONGEVITY	\$3,420.00	\$4,740.00		
02-209-5013	CLERK SALARIES CLERK - OT				
02-209-5014	CLERK TEMPORARY SERVICES				
02-209-5016	CLERK SICK TIME BUY BACK				
02-209-5021	CLERK FICA	\$19,140.95	\$23,363.87		
02-209-5022	CLERK RETIREMENT AND PENSION	\$22,518.76	\$27,486.90		
02-209-5023	CLERK HEALTH INSURANCE	\$44,579.94	\$69,337.15		
02-209-5024	CLERK EMPLOYMENT TAX	\$992.00	\$1,285.00		
02-209-5025	CLERK WORKERS COMP INSURANCE	\$705.46	\$421.57		
	SALARIES/BENEFITS SUB TOTAL	\$338,145.59	\$390,904.49		
02-209-5031	CLERK SUPPLIES - OFFICE	\$11,400.00	\$2,094.25		Timeclock
02-209-5032	CLERK SUPPLIES - GENERAL	\$3,500.00	\$15,000.00		
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	\$150.00	250	
02-209-5111	CLERK EDUCATION EXPENSE	\$3,500.00	\$2,000.00	4000	
02-209-5112	CLERK CLOTHING ALLOWANCE				
02-209-5341	CLERK MISCELLANEOUS		\$600.00	1000	
02-209-5342	CLERK POSTAGE	\$4,000.00	\$4,500.00	5,000	
02-209-5411	CLERK CAPITAL OUTLAY				
02-209-5413	CLERK CAPITAL OUTLAY-SM PURCH		\$5,500.00		additional needs for licensing
	CLERICAL ACCOUNTING TOTAL	\$363,295.59	\$423,248.74		
CITY ATTORNEY					
02-211-5011	ATTORNEY SALARIES- SERVICES	\$ 63,000.00	\$ 60,000.00		This is no longer an employee position
02-211-5021	ATTORNEY FICA	\$ 4,820.00			

CITY OF PRYOR BUDGET 2023-2024		BUDGET 2022 - 2023 ACTUAL	BUDGET 2023 - 2024 PROPOSED		NOTES
02-211-5024	ATTORNEY EMPLOYMENT TAX	\$ 248.00			
02-211-5025	ATTORNEY WORKERS COMP	\$ 279.21			
	SALARY/BENEFITS SUB TOTAL	\$68,347.21	\$60,000.00		
02-211-5071	ATTORNEY OUTSIDE SERVICES	\$ 3,000.00			
02-211-5101	TRAVEL EXPENSE	\$ 500.00			
02-211-5111	EDUCATION EXPENSE	\$ 500.00			
02-211-5341	ATTORNEY MISC LEGAL EXPENSES	\$ 2,500.00	\$ 2,500.00		
02-211-5342	ATTORNEY - ASSISTANT CITY				
	CITY ATTORNEY TOTAL	\$74,847.21	\$62,500.00		
CITY TREASURER					
02-213-5011	TREASURER SALARIES	\$23,030.80	\$23,031.00		
02-213-5021	TREASURER FICA	\$1,761.86	\$1,761.00		
02-213-5023	TREASURER HEALTH INSURANCE				
02-213-5024	TREASURER EMPLOYMENT TAX				
02-213-5025	TREASURER WORKERS COMP INSUR	\$45.00	\$0.00		paid out of managerial
		\$24,837.66	\$24,792.00		
02-213-5031	TREASURER SUPPLIES - OFFICE	\$ 100.00	\$ 150.00	300.00	
02-213-5032	TREASURER BONDING	\$ 1,000.00	\$ 1,000.00		
02-213-5101	TREASURER TRAVEL EXPENSE	\$ 100.00	\$ 100.00	250.00	
02-213-5111	TREASURER EDUCATION EXPENSE	\$ 300.00	\$ 1,500.00	2,000.00	
02-213-5341	TREASURER MISCELLANEOUS				
02-213-5411	TREASURER CAPITAL OUTLAY				
	CITY TREASURER TOTAL	\$26,337.66	\$27,542.00		
POLICE					
02-215-5010	POLICE RESERVES				
02-215-5011	POLICE SALARIES	\$2,364,589.81	\$2,327,309.84		
02-215-5012	POLICE LONGEVITY	\$25,800.00	\$22,260.00		
02-215-5013	POLICE OVERTIME	\$27,000.00	\$80,000.00	90,000.00	
02-215-5016	POLICE SICKLEAVE BUYBACK				
02-215-5020	POLICE PHYSICAL FITNESS PROGRAM				
02-215-5021	POLICE FICA	\$184,159.20	\$187,315.59		
02-215-5022	POLICE CITY RETIREMENT	\$33,992.24	\$26,077.11		

CITY OF PRYOR BUDGET 2023-2024		BUDGET 2022 - 2023 ACTUAL	BUDGET 2023 - 2024 PROPOSED		NOTES
02-215-5023	POLICE HEALTH INSURANCE	\$625,102.73	\$625,102.00		
02-215-5024	POLICE EMPLOYMENT TAX	\$10,168.00	\$10,023.00		
02-215-5025	POLICE DEPT WORKER'S COMP	\$125,092.47	\$95,000.00		
02-215-5026	POLICE PENSION	\$261,650.78	\$265,702.35		
02-215-5027	POLICE WORKERS COMP INSURANCE				
	SALARIES/BENEFITS SUB TOTAL	\$3,657,555.23	\$3,638,789.89		
02-215-5028	POLICE CLOTHING ALLOWANCE	\$1,550.00	\$1,550.00		
02-215-5029	POLICE DEPT INNOCULATIONS				
02-215-5032	POLICE SUPPLIES - GENERAL	\$12,000.00	\$9,000.00		
02-215-5033	POLICE UNIFORM - EQUIPMENT	\$20,700.00	\$20,700.00		
02-215-5034	POLICE NEW HIRE	\$25,000.00	\$25,000.00		
02-215-5051	POLICE UTILITIES	\$18,000.00	\$18,000.00	21,000.00	
02-215-5061	POLICE TELEPHONE	\$26,000.00	\$26,000.00		
02-215-5062	POLICE DUTY AMO & TRAINING	\$9,000.00	\$10,000.00		
02-215-5076	POLICE OUTSIDE SERV - AUXILIARY	\$1,500.00	\$21,600.00	Buffy	roci
02-215-5091	POLICE REPAIR & MAINTENANCE	\$43,000.00	\$30,000.00		
02-215-5092	POLICE REPAIR & MAINT-VEHICLES	\$75,000.00	\$75,000.00	80,000.00	
02-215-5102	POLICE GAS & OIL	\$95,000.00	\$86,000.00		
02-215-5111	POLICE FIREARMS TRAINING	\$12,000.00	\$10,800.00		
02-215-5112	POLICE TRAINING-EDUCATION	\$20,000.00	\$18,000.00		
02-215-5114	POLICE GRIEVANCE LEGAL FEE				
02-215-5260	POLICE - TECHNOLOGY	\$93,875.00	\$162,000.00	*****	TIMECLOCK - \$2094.25
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	\$15,000.00	\$15,000.00		
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	\$500.00		
02-215-5342	POLICE POSTAGE	\$300.00	\$350.00		
02-215-5343	POLICE MAYES CO PRISONER FEE				
02-215-5344	POLICE INVESTIGATIONS	\$1,500.00	\$1,500.00		
02-215-5345	POLICE EMPLOYEE TESTING	\$6,500.00	\$4,000.00		

CITY OF PRYOR BUDGET 2023-2024		BUDGET 2022 - 2023 ACTUAL	BUDGET 2023 - 2024 PROPOSED		NOTES
02-215-5411	POLICE CAPITAL OUTLAY				
02-215-5413	POLICE CAPITAL OUTLAY-SM PURCH				
02-215-5419 (5260?)	POLICE - TECHNOLOGY				
	TOTAL	\$4,143,330.23	\$4,182,889.89		
02-216-5011	ANIMAL SHELTER SALARIES	\$131,208.00	\$131,208.00		
02-216-5012	ANIMAL SHELTER LONGEVITY	\$900.00	\$1,320.00		
02-216-5013	ANIMAL SHELTER OVERTIME	\$6,000.00	\$6,000.00		
02-216-5016	TEMPORARY	\$24,000.00	\$24,000.00	That would be closer to \$37,000 for 40 hours per week	They want to increase temp salaries to \$13/hour and allow them to work more than 25 hours per week if needed.
02-216-5021	ANIMAL SHELTER FICA	\$10,106.26	\$10,138.39		
02-216-5022	ANIMAL SHELTER RETIREMENT AND PENSION	\$11,889.72	\$11,927.52		
02-216-5023	ANIMAL SHELTER HEALTH INSURANCE	\$38,185.37	\$40,578.09		
02-216-5024	ANIMAL SHELTER EMPLOYMENT TAX	\$744.00	\$771.00		
02-216-5025	ANIMAL SHELTER WORK COMP	\$7,438.97	\$6,200.00		
	SALARIES/BENEFITS SUB TOTAL	\$230,472.32	\$232,143.00		
02-216-5032	ANIMAL SHELTER SUPPLIES - GENERAL	\$48,000.00	\$45,000.00		
02-216-5033	ANIMAL SHELTER - ANIMAL CARE	\$1,000.00	\$0.00		
02-216-5051	ANIMAL SHELTER UTILITIES	\$8,000.00	\$8,500.00		
02-216-5061	ANIMAL SHELTER TELEPHONE	\$1,600.00	\$1,300.00		
02-216-5035	ANIMAL SHELTER PET STORE FEES				
02-216-5091	ANIMAL SHELTER RPR&MNTNCE	\$7,000.00	\$5,000.00		
02-216-5335	ANIMAL SHELTER ADOPTION OPER	\$250.00	\$400.00		
02-216-5411	ANIMAL SHELTER CAPITAL OUTLAY	\$10,000.00	\$2,100.00		TIMECLOCK - \$2094.25
	TOTAL	\$306,322.32	\$294,443.00		
FIRE DEPARTMENT					
02-217-5010	FIRE VOLUNTEERS	\$54,216.00	\$35,016.00		
02-217-5011	FIRE SALARIES	\$1,200,677.58	\$1,198,572.68		
02-217-5012	FIRE LONGEVITY	\$18,480.00	\$18,120.00		

CITY OF PRYOR BUDGET 2023-2024		BUDGET 2022 - 2023 ACTUAL	BUDGET 2023 - 2024 PROPOSED		NOTES
02-217-5013	FIRE OVERTIME	\$13,000.00	\$16,000.00		
02-217-5016	FIRE SICK LEAVE BUY BACK	\$16,417.40	\$14,189.43		
02-217-5018	FIRE SALARIES - CAPITAL OUTLAY				
02-217-5020	FIRE PHYSICAL EXAMS				
02-217-5021	FIRE FICA	\$18,456.63	\$17,863.45		
02-217-5022	FIRE DEPT INNOCULATIONS				
02-217-5023	FIRE HEALTH INSURANCE	\$324,415.80	\$325,718.40		
02-217-5024	FIRE EMPLOYMENT TAX	\$4,960.00	\$5,140.00		
02-217-5025	FIRE DEPARTMENT-WORKER'S COMP	\$87,418.36	\$55,000.00		
02-217-5026	FIRE RETIREMENT	\$172,980.50	\$172,323.50		
02-217-5027	LIFE INSURANCE (RELIANCE)	\$3,264.00	\$3,264.00		
	SALARIES/BENEFITS SUB TOTAL	\$1,914,286.27	\$1,861,207.46		
02-217-5028	FIRE CLOTHING ALLOWANCE	\$15,500.00	\$25,000.00		
02-217-5031	FIRE SUPPLIES - OFFICE	\$2,000.00	\$2,500.00	3,200.00	
02-217-5033	FIRE SUPPLIES - CAPITAL OUTLAY				
02-217-5051	FIRE UTILITIES	\$24,000.00	\$24,000.00		
02-217-5061	FIRE TELEPHONE	\$5,000.00	\$2,500.00		
02-217-5062	FIRE COMMUNICATIONS				
02-217-5076	FIRE OUTSIDE SERVICES-VOLUN	\$5,000.00	\$5,000.00		
02-217-5091	FIRE REPAIR & MAINTENANCE	\$30,000.00	\$38,000.00		
02-217-5102	FIRE GAS & OIL	\$22,000.00	\$27,000.00		
02-217-5111	FIRE EDUCATION EXPENSE	\$8,000.00	\$8,000.00		
02-217-5112	FIRE DEPT TV TRAINING NETWORK				
02-217-5114	FIRE GRIEVANCE LEGAL FEE				
02-217-5332	FIRE CLOTHING				
02-217-5333	FIRE BUNKER GEAR				
02-217-5341	FIRE MISCELLANEOUS -SPECIAL ASSIGN				
02-217-5411	FIRE CAPITAL OUTLAY	\$13,000.00	\$19,000.00	****	2 TIMECLOCKS - \$4178.50
02-217-5413	FIRE CAP OUTLAY-SM PURCHASES				
	FIRE DEPARTMENT TOTAL:	\$2,038,786.27	\$2,012,207.46		
PARK					
02-219-5011	PARK SALARIES	\$140,582.16	\$142,135.00	169927	add another full-time employee to mow midyear

CITY OF PRYOR BUDGET 2023-2024		BUDGET 2022 - 2023 ACTUAL	BUDGET 2023 - 2024 PROPOSED		NOTES
02-219-5012	PARK WAGES-POOL(PER & MANAG.)	\$13,000.00	\$0.00		promote Dusty to Assistant at mid year(D2-E2)
02-219-5013	PARK OVERTIME				
02-219-5014	PARK TEMPORARY EMPLOYEES	\$13,000.00	\$13,000.00	14500	
02-219-5015	PARK LONGEVITY	\$3,600.00	\$4,020.00		
02-219-5016	PARK SICK LEAVE BUY BACK				
02-219-5019	MAINTENANCE & JANITORIAL	\$95,654.32	\$95,529.00		Cynthia, Gary and Maggie(Janitors and Maint)
02-219-5021	PARK FICA	\$18,430.11	\$20,697.54		
02-219-5022	PARK RETIREMENT AND PENSION	\$21,585.28	\$24,252.84		
02-219-5023	PARK HEALTH INSURANCE	\$46,564.32	\$49,175.18		
02-219-5024	PARK EMPLOYMENT TAX	\$1,488.00	\$1,799.00		
02-219-5025	PARK WORKERS COMP INSURANCE	\$10,939.22	\$6,963.45		
	SALARIES/BENEFITS SUB TOTAL	\$364,843.41	\$357,572.01		
02-219-5026	PARK CLOTHING ALLOWANCE	\$1,250.00	\$1,200.00		
02-219-5031	PARK SUPPLIES - OFFICE				
02-219-5032	PARK SUPPLIES -GENERAL	\$ 4,000.00	\$ 2,000.00		
02-219-5033	PARK SUPPLIES - CAPITAL OUTLAY				
02-219-5051	PARK UTILITIES	\$ 54,000.00	\$ 54,000.00		
02-219-5061	PARK TELEPHONE	\$ 1,500.00	\$ 1,500.00		
02-219-5075	PARK OUTSIDE SERVICES	\$ 10,000.00	\$ -	10,000.00	
02-219-5091	PARK REPAIR & MAINTENANCE	\$ 18,000.00	\$ 16,000.00	18000	
02-219-5092	PARK POOL- OUTSIDE SERVICES				
02-219-5093	PARK POOL EXPENSES- OTHER	\$ 3,000.00	\$ -		
02-219-5096	POOL-TELEPHONE				
02-219-5097	PARK POOL - SUPPLIES	\$ 2,000.00	\$ -		
02-219-5098	PARK POOL - CHEMICALS	\$ 5,000.00	\$ -		
02-219-5099	PARK POOL - REPAIR & MAINT	\$ 15,000.00	\$ -		
02-219-5102	PARK GAS & OIL	\$ 5,000.00	\$ 5,000.00	6,000.00	
02-219-5111	PARK EDUCATION EXPENSE				
02-219-5341	PARK MISCELLANEOUS	\$ 1,000.00	\$ 1,000.00		
02-219-5411	PARK CAPITAL OUTLAY	\$ -			
02-219-5413	PARK CAPITAL OUTLAY-SM PURCH	\$ 6,000.00	\$ 6,000.00	8100	TIMECLOCK - \$2094.25
02-219-5415	PARK PLAYGROUND EQUIPMENT				
	PARK TOTAL	\$490,593.41	\$444,272.01		

CITY OF PRYOR BUDGET 2023-2024		BUDGET 2022 - 2023 ACTUAL	BUDGET 2023 - 2024 PROPOSED		NOTES
LIBRARY					
02-221-5011	LIBRARY SALARIES	\$357,806.29	\$377,161.00	\$377,161.00	
02-221-5012	LIBRARY LONGEVITY	\$960.00			
02-221-5013	LIBRARY OVERTIME		\$500.00		
02-221-5014	LIBRARY TEMPORARY SERVICES				
02-221-5016	LIBRARY SICK LEAVE BUY BACK				
02-221-5018	LIBRASALARIES - CAPITAL OUTLAY				
02-221-5021	LIBRARY FICA	\$27,486.93	\$29,041.03		
02-221-5022	LIBRARY RETIREMENT AND PENSION	\$24,009.86	\$24,654.35		
02-221-5023	LIBRARY HEALTH INSURANCE	\$45,002.75	\$38,660.02		
02-221-5024	LIBRARY EMPLOYMENT TAX	\$2,407.90	\$2,593.44		
02-221-5025	LIBRARY WORKERS COMP INSURANCE	\$1,032.68	\$550.00		
	SALARIES/BENEFITS SUB TOTAL	\$458,706.41	\$473,159.84		
02-221-5031	LIBRARY LIBRARY SUPPLIES	\$10,700.00	\$9,050.00		
02-221-5032	LIBRARY NON-BOOK MATERIALS	\$16,800.00	\$15,780.00		
02-221-5033	LIBRARY OFFICE SUPPLIES	\$9,900.00	\$9,700.00		
02-221-5034	LIBRARY BOOKS	\$20,000.00	\$20,000.00		
02-221-5035	LIBRARY JANITORIAL SUPPLIES				
02-221-5036	LIBRARY PROGRAMS	\$4,650.00	\$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	\$20,000.00	\$28,000.00		
02-221-5061	LIBRARY TELEPHONE	\$10,000.00	\$10,368.00		
02-221-5075	LIBRARY JANITORIAL CONTRACT				
02-221-5091	LIBRARY REPAIR & MAINTENANCE	\$10,000.00	\$10,000.00		TIMECLOCK - \$2094.25
02-221-5092	LIBRARY REPAIR & MAINTENANCE				
02-221-5101	LIBRARY TRAVEL EXPENSE	\$1,000.00	\$3,000.00		
02-221-5111	LIBRARY EDUCATION EXPENSE	\$1,000.00	\$1,100.00		
02-221-5112	LIBRARY CLOTHING ALLOWANCE				
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				

CITY OF PRYOR BUDGET 2023-2024		BUDGET 2022 - 2023 ACTUAL	BUDGET 2023 - 2024 PROPOSED		NOTES
02-221-5413	LIBRARYCAPITAL OUTLAY-SM PURCH				
	LIBRARY TOTAL	\$565,106.41	\$587,157.84		
CEMETERY					
02-223-5011	CEMETERY SALARIES	\$139,350.00	\$139,350.00		
02-223-5012	CEMETERY LONGEVITY	\$3,780.00	\$4,080.00		
02-223-5013	CEMETERY OVERTIME				
02-223-5016	CEMETERY SICK LEAVE BUY BACK				
02-223-5018	CEMETERY TEMPORARY SERVICES		\$8,000.00		
02-223-5021	CEMETERY FICA	\$10,949.45	\$10,972.40		
02-223-5022	CEMETERY RETIRE AND PENSION	\$12,881.70	\$12,908.70		
02-223-5023	CEMETERY HEALTH INSURANCE	\$40,815.46	\$41,652.26		
02-223-5024	CEMETERY EMPLOYMENT TAX	\$744.00	\$771.00		
02-223-5025	CEMETERY WORKER'S COMP.	\$10,393.34	\$8,500.00		
	SALARIES/BENEFITS SUB TOTAL	\$218,913.95	\$226,234.36		
02-223-5027	CEMETERY CLOTHING ALLOWANCE				
02-223-5032	CEMETERY SUPPLIES - GENERAL	\$1,000.00	\$600.00		
02-223-5033	CEMETERY SUPPLIES - CAP OUTLAY				
02-223-5051	CEMETERY UTILITIES	\$5,300.00	\$5,000.00		
02-223-5061	CEMETERY TELEPHONE	\$500.00	\$350.00		
02-223-5091	CEMETERY REPAIR & MAINTENANCE	\$21,000.00	\$15,000.00	20000	
02-223-5102	CEMETERY GAS & OIL	\$6,000.00	\$6,000.00		
02-223-5111	CEMETERY EDUCATION EXPENSE				
02-223-5332	CEMETERY CLOTHING ALLOWANCE				
02-223-5341	CEMETERY MISCELLANEOUS	\$0.00			
02-223-5411	CEMETERY CAPITAL OUTLAY	\$0.00			
	CEMETERY ROADS				
02-223-5413	CEMETERY CAP OUTLAY-SM PURCH	\$4,000.00	\$3,000.00		TIMECLOCK - \$2094.25
	CEMETERY TOTAL	\$256,713.95	\$256,184.36		
CEM					
02-225-5010	CEM VOLUNTEERS				
02-225-5011	CEM SALARIES	\$20,000.00	\$20,000.00		
02-225-5012	CEM WAGES				

CITY OF PRYOR BUDGET 2023-2024		BUDGET 2022 - 2023 ACTUAL	BUDGET 2023 - 2024 PROPOSED	NOTES
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		\$450.00	
	SUB TOTAL	\$20,000.00	\$20,450.00	
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	\$0.00	
02-225-5061	CEM TELEPHONE	\$2,000.00		
02-225-5062	CEM COMMUNICATIONS			
02-225-5076	CEM VOLUNTEER EXPENSE			
02-225-5091	CEM REPAIR & MAINT	\$4,000.00	\$2,500.00	
02-225-5092	CEM REPAIR &, MAINT SERVICE			
02-225-5102	CEM GAS & OIL			
02-225-5111	CEM EDUCATION EXPEN			
02-225-5341	CEM MISCELLANEOUS			
02-225-5342	CEM POSTAGE			
02-225-5411	CEM CAPITAL OUTLAY			
02-225-5413	CEM CAPIT OUTLAY-SM PURCHASES			
	CIVIL DEFENSE TOTAL	\$32,500.00	\$22,950.00	
MUNICIPAL COURT				
02-231-5011	COURT SALARIES	\$86,436.00	\$83,524.00	might be LOW 11k
02-231-5012	COURT LONGEVITY	\$420.00	\$420.00	
02-231-5013	COURT SALARIES -OVERTIME			
02-231-5014	COURT TEMPORARY SERVICES			
02-231-5016	COURT SICK LEAVE BUY BACK			

CITY OF PRYOR BUDGET 2023-2024		BUDGET 2022 - 2023 ACTUAL	BUDGET 2023 - 2024 PROPOSED		NOTES
02-231-5017	COURT SALARIES MUNICIPAL JUDGE	\$11,232.00	\$11,232.00		
02-231-5018	COURT SALARIES CITY PROSECUTOR	\$17,692.00	\$17,692.00		
02-231-5021	COURT FICA	\$8,857.17	\$8,634.40		
02-231-5022	COURT RETIREMENT AND PENSION	\$7,817.04	\$7,554.96		
02-231-5023	COURT HEALTH INSURANCE	\$19,984.38	\$24,989.04		
02-231-5024	COURT EMPLOYMENT TAX	\$720.64	\$738.64		
02-231-5025	COURT WORKERS COMP INSURANCE	\$366.08	\$200.00		
	SALARIES/BENEFITS SUB TOTAL	\$153,525.31	\$154,985.04		
02-231-5032	COURT OFFICE SUPPLIES	\$2,000.00	\$2,500.00		Must be this to cover citation book costs.
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	\$1,500.00	2500	
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				
	MUNICIPAL COURT TOTAL	\$159,125.31	\$159,085.04		
	GEN FUND SALARIES/BENEFITS TOTAL	\$7,963,305.07	\$7,782,545.17		
	GENERAL FUND TOTAL	\$10,038,393.29	\$9,785,483.42	8,790,075.54	budgetable amount
	PER JEFF KOLKER - LEGAL BUDGETABLE AMOUNT	\$10,038,393.29		906,342.12	to remove
				1,056,000.00	overspent
				9,846,075.00	if not overspent(8790075)
STREET & DRAINAGE					
14-145-5011	STREET SALARIES	\$450,954.76	\$495,075.00		Proposed one additional full-time employee

CITY OF PRYOR BUDGET 2023-2024		BUDGET 2022 - 2023 ACTUAL	BUDGET 2023 - 2024 PROPOSED		NOTES
14-145-5012	STREET LONGEVITY	\$11,460.00	\$12,480.00		
14-145-5013	STREET OVERTIME		\$9,000.00		
14-145-5014	STREET TEMPORARY SERVICES				
14-145-5016	STREET SICK LEAVE BUY BACK				
14-145-5021	STREET FICA	\$35,457.35	\$38,910.58		
14-145-5022	STREET RETIREMENT & PENSION	\$41,617.33	\$45,679.95		
14-145-5023	STREET HEALTH INSURANCE	\$115,423.64	\$152,151.50		
14-145-5024	STREET EMPLOYMENT TAX	\$2,480.00	\$2,827.00		
14-145-5025	STREET WORKERS COMP INSURANCE	\$56,136.67	\$50,000.00		
	SALARIES/BENEFITS SUB TOTAL	\$713,529.75	\$806,124.03		
14-145-5026	STREET CLOTHING ALLOWANCE	\$3,500.00	\$3,500.00		
14-145-5031	SUP. MATERIALS 3030 CRACK SEAL	\$20,000.00	\$20,000.00		
14-145-5032	STREET SIGNS AND SIGNALS	\$10,000.00	\$10,000.00		
14-145-5033	STREET SUPP ASPHALT MTRLS	\$5,000.00	\$5,000.00		
14-145-5034	STREET SUPPLIES GENERAL	\$10,000.00	\$12,500.00	cameras	TIMECLOCK - \$2094.25
14-145-5045	STREET INSURANCE - PROPERTY	\$1,898.00	\$1,900.00		
14-145-5051	STREET UTILITIES	\$13,000.00	\$18,000.00		
14-145-5061	STREET TELEPHONE	\$800.00	\$800.00		
14-145-5075	STREET OUTSIDE SERV- ENINERG	\$70,000.00	\$70,000.00		
14-145-5076	STREET OUTSIDE SERV - INSPECTION	\$30,000.00	\$30,000.00		
14-145-5092	STREET DRAINAGE PROJECTS-	\$807,173.13	\$808,000.00		
14-145-5102	STREET GASOLINE AND OIL	\$45,000.00	\$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	\$30,000.00	\$28,000.00		
14-145-5344	STREET SAFETY EQUIPMENT				
14-145-5408	STREETS W FIRST DRAINAGE				
14-145-5409	STREET EAST HWAY 20 DRAINAGE				
14-145-5410	STREET ASPHALT OVERLAY	\$675,852.44	\$675,852.00		
14-145-5411	STREET CAPITAL OUTLAY	\$272,000.00	\$273,500.00		surcharge on trucks
14-145-5412	STREET 9TH ST SIGNALIZATION				
14-145-5413	STREET CAPITAL OUTLAY-SM PURCH	\$0.00			

CITY OF PRYOR BUDGET 2023-2024		BUDGET 2022 - 2023 ACTUAL	BUDGET 2023 - 2024 PROPOSED	NOTES
14-145-5414	STREET FAIRLAND ST PROJECT			
14-145-5415	STREET SIDEWALK PROJECTS _	\$60,000.00	\$50,000.00	
14-145-5416	STREET ELLIOTT PAVEMENT PROJ.			
14-145-5417	STREET VANN PAVEMENT PROJECT			
14-145-5418	STREET OIL AND CHIP	\$20,000.00	\$20,000.00	
14-145-5419	OAKWOOD RD PROJECT			
14-145-5420	STREET NE 5TH ST DRAINAGE PROJ			
14-145-5421	STREET FARLAND ST PROJ			
14-145-5422	STREET UNSPECIFIED CAP OUTLAY	\$0.00		
14-145-5423	STREET MISC DRAINAGE	\$20,000.00	\$20,000.00	
14-145-5425	STREET ASPHALT OVERLAY		\$40,000.00	Re-Name MUB LIGHT Maint
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			
14-145-5432	STREET - SALT	\$7,000.00	\$7,000.00	
14-145-5433	HWY 69 KUM N GO LIGHT			
	STREET & DRAINAGE Totals: STREET & DRAINAGE IMPROV. SALE Totals:	\$2,920,253.32	\$3,050,676.03	
Notes:		\$1,862,518.00	\$1,862,518.00	est. tax funding
		\$921,458.00	\$921,458.00	est. from reserve -
				est. reserves balance= \$1,256,197
CEMETERY CARE FUND				
19-195-5341	MISCELLANEOUS			
19-195-5410	GRAVESIDE RITE STRUCTURE	\$10,000.00	\$10,000.00	

CITY OF PRYOR BUDGET 2023-2024		BUDGET 2022 - 2023 ACTUAL	BUDGET 2023 - 2024 PROPOSED	NOTES
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			
GOLF COURSE				
41-415-5011	GOLF SALARIES	\$165,498.16	\$168,762.00	
41-415-5012	GOLF TEMP SERVICES WAGES	\$72,900.00	\$73,000.00	
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	\$12,660.61	\$12,586.55	
41-415-5022	GOLF RETIREMENT & PENSION	\$14,894.83	\$14,807.70	
41-415-5023	GOLF HEALTH INSURANCE	\$26,579.94	\$39,219.02	
41-415-5024	GOLF EMPLOYMENT TAX	\$744.00	\$771.00	
41-415-5025	GOLF WORKERS COMP INSURANCE	\$3,609.49	\$2,500.00	
	SALARIES/BENEFITS SUB TOTAL	\$296,887.03	\$311,646.27	
41-415-5031	GOLF SUPPLIES - OFFICE	\$2,000.00	\$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	\$5,000.00	\$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	\$5,192.00	\$5,200.00	5,192.00
41-415-5045	GOLF CART MAINTENANCE FEES	\$25,000.00	\$25,000.00	
41-415-5046	GOLF TRAVEL	\$3,000.00	\$3,000.00	

CITY OF PRYOR BUDGET 2023-2024		BUDGET 2022 - 2023 ACTUAL	BUDGET 2023 - 2024 PROPOSED		NOTES
41-415-5047	GOLF SHOP MEMBERSHIP (10%)	\$18,000.00	\$22,000.00	18000	
41-415-5051	GOLF UTILITIES	\$25,000.00	\$30,000.00	28000	
41-415-5053	GOLF CHEMICALS	\$45,000.00	\$60,000.00	50000	
41-415-5054	GOLF GREENS IMPROVEMENT				
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	\$40,000.00	35000	
41-415-5102	GOLF FUEL, OIL & GREASE	\$17,000.00	\$23,000.00	20000	
41-415-5201	GOLF SALES TAX COLLECTED	\$32,000.00	\$45,000.00		
41-415-5233	GOLF IRRIGATION PROJ EXPENSES	\$7,000.00	\$9,000.00	7000	
41-415-5341	MISCELLANEOUS				
41-415-5342	GOLF EMERGENCY EXPENSES				
41-415-5345	GOLF DONATIONS/SCHOOL BLDG				
41-415-5350	GOLF CREDIT CRD & RELATD EXPENS	\$12,000.00	\$3,000.00	10000	
41-415-5411	GOLF CAPITAL OUTLAY	\$48,000.00	\$50,000.00	48000	TIMECLOCK - \$2094.25
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	\$10,000.00	\$10,000.00		
41-415-5083	GOLF SOD	\$3,000.00	\$3,000.00		
NEW ITEM	CART PATH MAINTENANCE	\$50,000.00	\$50,000.00		
	GOLF TOTAL	\$678,983.03	\$736,750.27		
CAPITAL OUTLAY					
44-445-5031	OFFICE SUPP CAP OUTLAY				STREAMING CAMERAS \$2000
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	\$24,000.00	\$24,000.00		

CITY OF PRYOR BUDGET 2023-2024		BUDGET 2022 - 2023 ACTUAL	BUDGET 2023 - 2024 PROPOSED	NOTES
44-445-5414	PHONE SYSTEM			
44-445-5415	PARKS CAP OUTLAY	\$116,000.00	\$116,000.00	
44-445-5416	LIBRARY CAP OUTLAY	\$20,000.00	\$22,000.00	
44-445-5417	CLERK CAPITAL OUTLAY		\$70,000.00	23K ONE TIME, 25K YEARLY COSTS PAID OUT MONTHLY - CASELLE, 6K - GRANICUS, \$13,633.56 TCP (LOWER NEXT FY), 2367 FOR TECH EQUIPMENT
44-445-5418	POLICE DEP-VEHICLES CAP OUTLAY	\$226,117.68	\$226,000.00	
44-445-5419	PROPERTIES CAPITAL OUTLAY			
44-445-5421	CEM CAPITAL OUTLAY			
44-445-5422	FIRE DEPARTMENTCAPITAL OUTLAY	\$150,000.00	\$165,000.00	150k truck 15k combi
44-445-5423	GARAGE CAPITAL OUTLAY			
44-445-5424	POLICE EQUIPMENT CAP OUTLAY	\$172,400.00	\$172,400.00	
44-445-5430	RECREATION CENTER CAP OUTLAY			
44-445-5431	RECREATION CENTR-LEASE OPT			
44-445-5435	SERTOMA CAP OUTLY			
44-445-5440	IFR CAMERAS			
44-445-5445	PYO FIRE SYSTEM			
	ANIMAL SHELTER	\$65,000.00	\$50,000.00	23000 used.
	BUILDING INSPECTOR			
44-445-5447	GOLF CAPITAL OUTLAY	\$75,000.00	\$52,831.00	
	CAPITAL OUTLAY TOTAL	\$848,517.68	\$898,231.00	
REAL PROPERTY ACQUIS. RESERVE				
46-465-5411	REAL PROPERTY ACQUISITIONS			
46-465-5415	ANIMAL SHELTER FACILITY			
46-465-5420	REAL PROP DEBRIS REMOVAL 2007			
46-465-5421	REAL PROP TEMP SERV ICE STORM			
46-465-5422	GOOGLE WI-FI PROJECT	\$87,750.00	\$87,750.00	
46-465-5423				
46-465-5424	BUILDING REPAIRS DIRT /			
46-465-5425	DEC 2007 DEBRIS REMOVAL			
46-465-5426	TEM SERV DEC 07 ICE STORM			

CITY OF PRYOR BUDGET 2023-2024		BUDGET 2022 - 2023 ACTUAL	BUDGET 2023 - 2024 PROPOSED		NOTES
46-465-5428	ANIMAL SHELTER FACILITY PROJ				
46-465-5449	CAPITAL OUTLAY	\$1,000.00	\$1,000.00		
46-465-5450	NUISANCE ABATEMENT	\$80,000.00	\$80,000.00		
	REAL PROP AQUIS RES TOTAL	\$168,750.00	\$168,750.00		
RECREATION CENTER					
84-845-5011	RECREATION CENTER SALARIES	\$299,746.49	\$310,145.82		
84-845-5013	OVERTIME	\$2,500.00	\$3,000.00		
84-845-5014	LONGEVITY	\$780.00	\$900.00		
84-845-5018	SALARIES -TEMP FRONT DESK	\$15,000.00	\$21,000.00	\$ 16,500.00	
84-845-5019	SALARIES -TEMP HOUSE KEEPING				
84-845-5017	SALARIES- TEMP WEEKEND MGR				
84-845-5021	FICA	\$23,072.90	\$23,795.01		
84-845-5022	RETIREMENT	\$27,047.38	\$27,896.92		
84-845-5023	HEALTH INSURANCE	\$73,789.97	\$65,063.33		
84-845-5024	EMPLOYMENT TAX	\$1,736.00	\$1,799.00		
84-845-5025	WORKERS COMP INSURANCE	\$2,385.65	\$1,500.00		
	SALARIES/BENEFITS SUB TOTAL	\$446,058.39	\$455,100.08		
84-845-5031	ADVERTISING	\$4,000.00	\$4,500.00		
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	\$3,000.00	\$3,000.00		
84-845-5037	SPORTING GOODS				
84-845-5038	FIRST AID SUPPLIES	\$250.00	\$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	\$20,000.00	\$25,000.00		
84-845-5043	LIABILITY INSURANCE				
84-845-5044	PROPERTY INSURANCE	\$20,358.00	\$20,358.00		
84-845-5045	CHILD CARE EXPENSES				
84-845-5046	COMPUTER TECH SUPPORT	\$20,000.00	\$20,000.00		

CITY OF PRYOR BUDGET 2023-2024		BUDGET 2022 - 2023 ACTUAL	BUDGET 2023 - 2024 PROPOSED		NOTES
84-845-5047	GROUNDS KEEPING	\$10,000.00	\$14,000.00		
84-845-5048	PCRC EVENTS				
84-845-5051	UTILITIES	\$155,000.00	\$196,000.00		INCREASED FROM 168 TO 196 BASED OFF MIKES TRENDS
84-845-5061	TELEPHONE	\$3,000.00	\$2,500.00		
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	\$99,000.00	\$153,000.00	99000	(54K from 2023-23)
84-845-5092	MEMBERSHIPS & SUBSCRIPTIONS		\$100.00		
84-845-5093	CONFERENCES/WORKSHOPS		\$1,000.00		
84-845-5094	MERCHANDISE AND VENDING				
84-845-5101	TRAVEL EXPENSE				
84-845-5111	EDUCATION EXPENSE				
84-845-5151	SWIM TEAM EXPENSES				
84-845-5201	SALES TAX	\$9,000.00	\$9,200.00	9000	
84-845-5255	MACO FIT - O.D. MAYOR				
84-845-5341	MISCELLANEOUS-BONUS				
84-845-5350	CREDIT CARD & RELATED EXPENSES	\$20,000.00	\$20,000.00		
84-845-5410	CAPITAL OUTLAY - EQUIPMENT	\$170,000.00	\$61,000.00		TIMECLOCK - \$2094.25
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	\$365,000.00			
84-845-_____	Capital Outlay Sm Purchases		\$5,000.00		
	RECREATION CENTER SUBTOTAL	\$1,385,766.39	\$1,031,108.08		
AQUATIC					
84-846-5011	AQUATIC SALARIES	\$44,449.43	\$44,449.00		
84-846-5013	AQUATIC - OVERTIME				
84-846-5018	SALARIES AQUATIC - TEMP LIFEGUARDS		\$23,000.00	\$ 19,500.00	

CITY OF PRYOR BUDGET 2023-2024		BUDGET 2022 - 2023 ACTUAL	BUDGET 2023 - 2024 PROPOSED	NOTES
84-846-5019	SALARIES - TEMP SWIM INSTRUCTORS		\$8,500.00	
84-846-5021	AQUATIC FICA	\$3,400.38	\$3,400.39	
84-846-5022	AQUATIC RETIREMENT	\$4,000.45	\$4,000.46	
84-846-5023	AQUATIC HEALTH INSURANCE	\$6,595.56	\$6,989.04	
84-846-5024	AQUATIC EMPLOYMENT TAX	\$248.00	\$257.00	
84-846-5025	AQUATIC WORKERS COMP INSURANCE	\$323.78	\$230.00	
	SALARIES/BENEFITS SUB TOTAL	\$59,017.60	\$90,825.89	
84-846-5032	AQUATIC SUPPLIES	\$ 12,000.00	\$ 25,000.00	
84-846-5034	AQUATIC TRAINING MANUALS /supplies			
84-846-5036	AQUATIC CLOTHING ALLOWANCE		\$ 1,000.00	
84-846-5075	AQUATIC OUTSIDE SERVICES			
84-846-5091	AQUATIC REPAIR AND MAINTENANCE	\$ 36,000.00	\$ 80,000.00	
84-846-5101	AQUATIC TRAVEL EXPENSE	\$ 1,500.00	\$ 1,500.00	
84-846-5111	AQUATIC EDUCATION EXPENSE	\$ 2,000.00	\$ 2,000.00	
84-846-5151	AQUATIC SWIM TEAM EXPENSES			
84-846-5410	AQUAT.CAP OUTLAY SM PURCHASES	\$ 1,000.00	\$ 4,000.00	UPDATED BASED OFF MIKES REQUEST
84-846-5155	POOL PARTY SUPPLIES			
	AQUATICS TOTAL	\$111,517.60	\$204,325.89	
CHILD WATCH				
84-847-5011	CHILD WATCH SALARIES (TEMP SVC)	\$ 28,000.00	\$ 30,000.00	
84-847-5013	CHILD WATCH OVERTIME			
84-847-5021	CHILD WATCH FICA			
84-847-5024	CHILD WATCH EMPLOYMENT TAX			
84-847-5025	CHILD WATCH WC INSURANCE			
	SALARIES/BENEFITS SUB TOTAL			
84-847-5032	CHILD WATCH SUPPLIES	\$ 1,000.00	\$ 1,000.00	
84-847-5091	CHILD WATCH REPAIR AND MAINT	\$ 1,000.00	\$ 1,000.00	
84-847-5410	CHILD W CAP OUTLAY SM PURCHASE	\$ 1,000.00	\$ 1,000.00	
	CHILD WATCH TOTAL	\$31,000.00	\$33,000.00	
FITNESS				
84-848-5011	FITNESS SALARIES	\$39,312.00	\$41,000.00	
84-848-5013	FITNESS OVERTIME			

CITY OF PRYOR BUDGET 2023-2024		BUDGET 2022 - 2023 ACTUAL	BUDGET 2023 - 2024 PROPOSED		NOTES
84-848-5017	FITSALARIES TEMP PERSNL TRNR				
84-848-5018	FITNESS SALRIES - TEMP Floor Staff		\$23,000.00		move line to 84-845-????
84-848-5019	FITNESS salaries-Temp INSTRUCTORS	\$18,000.00	\$20,000.00	\$ 18,000.00	
84-848-5021	FITNESS FICA	\$3,007.37	\$3,127.66		
84-848-5022	FITNESS RETIREMENT	\$3,538.08	\$3,679.60		
84-848-5023	FITNESS HEALTH INSURANCE	\$6,595.56	\$6,989.04		
84-848-5024	FITNESS EMPLOYMENT TAX	\$248.00	\$257.00		
84-848-5025	FITNESS WC INSURANCE	\$311.33	\$210.00		
	SALARIES/BENEFITS SUB TOTAL	\$71,012.34	\$98,263.30		
84-848-5032	FITNESS - SUPPLIES		\$1,000.00	\$ -	
84-848-5075	FITNESS OUTSIDE SERVICES	\$200.00	\$200.00		
84-848-5091	FITNESS REPAIR AND MAINTENANCE	\$10,000.00	\$7,000.00		
84-848-5111	FITNESS EDUCATION EXPENSE	\$2,500.00	\$1,000.00		
84-848-5410	FITNESS CAP OUTLAY SM PURCHASE	\$10,000.00	\$5,000.00		
	CLOTHING ALLOWANCE				
	TRAVEL EXPENSES		\$1,000.00		
	FITNESS TOTAL	\$93,712.34	\$113,463.30		
	REC CENTER TOTAL	\$1,621,996.33	\$1,381,897.27		
PRYOR PUBLIC WORKS AUTHORITY					
88-885-5011	SALARIES	\$4,000.00	\$2,000.00		brush dump payroll
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	\$3,706.00		
88-885-5075	OUTSIDE SERVICES				
88-885-5330	PRYOR ENVIRONMENTAL PROJECT				
88-885-5341	MISCELLANEOUS				
88-885-5342	TRANSFER TO OTHER FUNDS				
88-885-5343	CLEANUP COSTS				
88-885-5344	WEED CONTROL - DOWNTOWN & ALLEY				
88-885-5345	MOSQUITO SPRAYING	\$22,000.00	\$24,000.00		

CITY OF PRYOR BUDGET 2023-2024		BUDGET 2022 - 2023 ACTUAL	BUDGET 2023 - 2024 PROPOSED	NOTES
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	paid at end of FY
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	
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	\$10,000.00	\$10,000.00	
91-915-5111	DISPATCHER TRAINING			
91-915-5340	TOWER RENTAL			
91-915-5341	MISCELLANEOUS			

