

CITY OF PRYOR BUDGET 2017-2018		BUDGET 2017-18 Proposed	BUDGET 2016-17 ACTUAL EXPENDITURES	BUDGET 2016-17 ACTUAL	Dept heads to fill in estimated needs	Council Recommendations	
CITY OF PRYOR BUDGET							
<b>GENERAL GOVERNMENT</b>							
02-201-5023	GEN HEALTH INSURANCE						
02-201-5031	GENSUPPLIES - JANITORIAL	6,000.00	\$5,803.55	\$6,000.00			
02-201-5032	GEN DUES AND SUBSCRIPTIONS	13,500.00	\$13,593.72	\$13,500.00			
02-201-5041	GEN UNALLOCATED RES & EXCESS	627,889.98	\$45,187.89	\$539,761.16			
02-201-5042	GEN INSUR- GENERAL LIABILITY	23,560.00	\$26,674.89	\$23,560.00			
02-201-5043	GEN INSURANCE- FLEET	37,694.00	\$37,848.66	\$37,694.00			
02-201-5044	INSURANCE - FIRE	18,511.00	\$18,235.18	\$18,511.00			
02-201-5045	GEN INSURANCE - PROPERTY						
02-201-5051	GEN UTILITIES	25,000.00	\$19,760.03	\$35,000.00			
02-201-5061	GEN TELEPHONE	7,000.00	\$5,054.67	\$7,000.00			
02-201-5072	GEN OUTSIDE SERV -AUDITOR	14,750.00	\$14,500.00	\$14,500.00			
02-201-5073	GEN OUTSIDE SERV-ACCOUNTING	21,000.00	\$25,075.00	\$23,250.00			
02-201-5074	CITY BEAUTIFICATION & CLEANUP						
02-201-5075	GEN OUTSIDE SERVICES - gasb	1,000.00	\$3,677.50	\$1,000.00			
02-201-5076	CONTRACT NEGOTIATIONS						
02-201-5091	GEN REPAIR & MAINTENANCE	60,000.00	\$54,217.54	\$60,000.00			
02-201-5092	GEN JANITORIAL CONTRACT						
02-201-5102	FUEL (CITY-COUNTY BLDG TANK)	3,000.00	\$2,669.44	\$5,000.00			
02-201-5111	GEN EDUCATION EXPENSE	2,000.00	\$589.14	\$2,000.00			
02-201-5251	RETIREMENT PLAN ADMIN.	2,000.00		\$2,000.00			
02-201-5260	GEN SOFTWARE	72,500.00	\$70,115.54	\$55,000.00			
02-201-5265	CITY HOLIDAY DISPLAY	4,000.00	\$4,191.54	\$4,000.00			
02-201-5270	RECODIFICATION	2,000.00	\$1,134.00	\$2,000.00			
02-201-5311	ELECTION EXPENSE	4,000.00	\$4,125.63	\$4,000.00			
02-201-5312	LEGAL PUBLICATION	4,000.00	\$3,685.09	\$4,000.00			
02-201-5321	RENT						
02-201-5330	HR AUDIT						
02-201-5331	SAFETY PROGRAM	3,500.00	\$3,347.83	\$3,000.00			

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CITY OF PRYOR BUDGET							
02-201-5332	SAFETY AWARDS - RECOGNITION						
02-201-5333	CHRISTMAS EMPLOYEE APPRECIATIO		\$3,000.00	\$3,000.00			
02-201-5334	PROMOTION	15,000.00	\$15,000.00	\$15,000.00			
02-201-5335	PERSONNEL MANUAL UPDATE-CONSLU						
02-201-5337	PELIVAN	25,000.00	\$25,000.00	\$25,000.00			
02-201-5340	SENIOR CITIZENS NUTRITION CENT	5,000.00	\$5,000.00	\$5,000.00			
02-201-5341	General office supplies		-\$1,571.67	\$5,000.00			
02-201-5344	YOUTH PROGRAM			\$0.00			
02-201-5345	SENIOR CITIZENS PROGRAM	3,750.00	\$3,750.00	\$3,750.00			
02-201-5346	VETERAN'S PROGRAM / american legion	1,000.00	\$1,000.00	\$1,000.00			
02-201-5347	DAV	1,000.00	\$1,000.00	\$1,000.00			
02-201-5350	CREDIT CARD & RELATED EXPENSES	2,500.00	\$2,161.94	\$4,500.00			
02-201-5355	CASH - SHORTAGE! OVERAGE						
02-201-5411	CAPITAL OUTLAY						
02-201-5582	STATE PERMIT FEE	6,000.00	\$5,898.91				
	<b>GENERAL GOVERNMENT Totals:</b>	<b>1,006,154.98</b>	<b>\$419,726.02</b>	<b>\$924,026.16</b>			

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CITY OF PRYOR BUDGET							
	<b>5340, 5345, 5346, 5347 total \$10,750.00</b>						
<b>Comm Development</b>							
02-203-5011	DIRECTOR SALARY	57,237.00	\$1,791.81	\$40,000.00			
02-203-5012	LONGEVITY						
02-203-5013	OVERTIME						
02-203-5016	SAFETY SICK TIME BUY BACK	0.00	\$19,730.79	\$35,000.00			
02-203-5021	SAFETY FICA	4,378.00	\$163.67	\$4,000.00			
02-203-5022	SAFETY RETIREMENT AND PENSION	5,160.00	\$68.50	\$5,160.00			
02-203-5023	SAFETY HEALTH INSURANCE	18,000.00	\$18.81	\$18,000.00			
02-203-5024	SAFETY UNEMPLOYMENT TAX	299.00		\$299.00			
02-203-5025	SAFETY WORKERS COMP INSURANCE	1,000.00	\$131.11	\$1,000.00			
	<b>SALARY/BENEFITS SUB TOTAL</b>	<b>86,074.00</b>		<b>\$103,459.00</b>			
02-203-5026	SAFETY CLOTHING ALLOWANCE						
02-203-5031	SAFETY SUPPLIES - OFFICE	1,500.00					
02-203-5032	SAFETY SUPPLIES GENERAL	1,000.00	\$57.77	\$2,500.00			
02-203-5061	SAFETY TELEPHONE	750.00					
02-203-5062	SAFETY COMMUNICATION						
02-203-5091	SAFETY REPAIR & MAINTENANCE	1,000.00	\$330.43	\$750.00			
02-203-5102	SAFETY GAS AND OIL	1,750.00	\$198.88	\$1,500.00			
02-203-5111	SAFETY EDUCATION EXPENSE	1,000.00	\$227.48	\$1,000.00			
02-203-5344	NUISANCE CLEAN UP						
02-203-5413	SAFETY CAP OUTLAY-SM PURCHASES	1,000.00					
	<b>SAFETY TOTAL</b>	<b>94,074.00</b>	<b>\$22,719.25</b>	<b>\$109,209.00</b>			
<b>PLANNING &amp; ZONING / COMMUNITY DEVELOPMENT</b>							
02-205-5011	P & Z SALARIES						



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CITY OF PRYOR BUDGET							
<b>MANAGERIAL /d</b>							
02-207-5011	MANAGERIAL SALARIES	0.00	\$6,266.62	\$7,000.00			
02-207-5012	MANAGERIAL SALARIES CLERICAL	32,092.00	\$29,162.26	\$29,741.00			
02-207-5013	MANAGERIAL SALARIES OVERTIME		\$40.01	\$500.00			
02-207-5015	MANAGERIAL SALARIES- MAYOR	74,690.00	\$72,104.77	\$74,690.00			
02-207-5016	MANAGERIAL SALARIES- COUNCIL	22,000.00	\$16,995.00	\$20,000.00			
02-207-5017	MANAGERIAL COMMITTEE MEETINGS		\$4,300.00				
02-207-5019	MANAGERIAL SALARIES JANITORIAL	28,000.00	\$33,537.38	\$34,202.00			
02-207-5021	MANAGERIAL FICA	11,500.00	\$12,144.08	\$12,200.00			
02-207-5022	MANAGERIAL RETIRE AND PENSION	9,700.00	\$10,201.10	\$12,597.00			
02-207-5023	MANAGERIAL HEALTH INSURANCE	26,500.00	\$30,699.51	\$33,632.00			
02-207-5024	MANAGERIAL EMPLOYMENT TAX	450.00	\$427.18	\$600.00			
02-207-5025	MANAG WORKERS COMP INSURANCE	3,600.00	\$3,546.99	\$3,700.00			
	<b>SALARIES &amp; BENEFITS SUB TOTAL</b>	<b>208,532.00</b>	<b>\$219,424.90</b>	<b>\$228,862.00</b>			
02-207-5031	MANAGERIAL SUPPLIES - OFFICE		\$523.36	\$1,500.00			
02-207-5032	MANAGERIAL SUPPLIES -GENERAL						
02-207-5045	MANAGERIAL WORKERS COMP						
02-207-5061	MANAGERIAL TELEPHONE	750.00	\$1,017.38	\$750.00			
02-207-5091	MANAG REPAIR & MAINT - PARTS	500.00	\$179.00	\$500.00			
02-207-5101	MANAGERIAL TRAVEL EXPENSE	2,500.00	\$2,497.33	\$2,000.00			
02-207-5111	MANAGERIAL EDUCATION EXPENSE	1,300.00	\$798.01	\$1,300.00			
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						
02-207-5411	MANAGERIAL CAPITAL OUTLAY						
0 2-207-5413	MANG CAPITAL OUTLAY-SM PURCH						



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CITY OF PRYOR BUDGET							
<b>CLERICAL/ACCOUNTING</b>							
02-209-5011	CLERK SALARIES	161,043.00	\$153,618.42	\$159,703.00			
02-209-5012	CLERK LONGEVITY	750.00	\$231.90	\$270.00			
02-209-5013	CLERK SALARIES CLERK - OT	0.00	\$34.35	\$500.00			
02-209-5014	CLERK TEMPORARY SERVICES		\$0.00	\$4,000.00			
02-209-5016	CLERK SICK TIME BUY BACK						
02-209-5021	CLERK FICA	12,378.00	\$11,465.44	\$9,050.00			
02-209-5022	CLERK RETIREMENT AND PENSION	14,562.00	\$12,479.07	\$14,373.00			
02-209-5023	CLERK HEALTH INSURANCE	47,700.00	\$44,351.87	\$50,681.00			
02-209-5024	CLERK EMPLOYMENT TAX	550.00	\$535.23	\$1,305.00			
02-209-5025	CLERK WORKERS COMP INSURANCE	540.00	\$537.88	\$525.00			
	<b>SALARIES/BENEFITS SUB TOTAL</b>	<b>237,523.00</b>		<b>\$240,407.00</b>			
02-209-5031	CLERK SUPPLIES - OFFICE						
02-209-5032	CLERK SUPPLIES - GENERAL	1,000.00	\$141.55	\$1,500.00			
02-209-5033	CLERKSUPPLIES - CAPITAL OUTLAY						
02-209-5061	CLERK TELEPHONE	3,200.00	\$3,167.95	\$2,500.00			
02-209-5091	CLERK REPAIR & MAINT	1,000.00	\$129.00	\$2,000.00			
02-209-5092	CLERK REPAIR & MAINT - SERVICE						
02-209-5101	CLERK PERSONAL AUTO USE REIMB.	250.00	\$0.00	\$300.00			
02-209-5111	CLERK EDUCATION EXPENSE	750.00	\$0.00	\$750.00			
02-209-5112	CLERK CLOTHING ALLOWANCE						
02-209-5341	CLERK MISCELLANEOUS						
02-209-5342	CLERK POSTAGE	3,000.00	\$2,831.47	\$2,000.00			
02-209-5411	CLERK CAPITAL OUTLAY						
02-209-5413	CLERK CAPITAL OUTLAY-SM PURCH						
	<b>CLERICAL ACCOUNTING TOTAL</b>	<b>246,723.00</b>	<b>\$229,524.13</b>	<b>\$249,457.00</b>			
<b>CITY ATTORNEY</b>							
02-211-5011	ATTORNEY SALARIES	44,521.00	\$55,945.16	\$44,520.00			





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CITY OF PRYOR BUDGET							
<b>POLICE</b>							
02-215-5010	POLICE RESERVES						
02-215-5011	POLICE SALARIES	1,275,000.00	\$1,148,199.70	\$1,302,720.00			
02-215-5012	POLICE LONGEVITY	14,910.00	\$13,217.13	\$13,230.00			
02-215-5013	POLICE OVERTIME	10,000.00	\$31,221.07	\$10,000.00			
02-215-5016	POLICE SICKLEAVE BUYBACK			0			
02-215-5020	POLICE PHYSICAL FITNESS PROGRAM						
02-215-5021	POLICE FICA	99,000.00	\$97,123.19	\$104,200.00			
02-215-5022	POLICE CITY RETIREMENT	23,529.00	\$16,700.89	\$21,383.00			
02-215-5023	POLICE HEALTH INSURANCE	397,500.00	\$371,349.29	\$407,366.00			
02-215-5024	POLICE EMPLOYMENT TAX	5,100.00	\$5,056.04	\$6,825.00			
02-215-5025	POLICE DEPT WORKER'S COMP	36,570.00	\$35,399.62	\$50,000.00			
02-215-5026	POLICE PENSION	129,170.00	\$128,483.72	\$153,000.00			
02-215-5027	POLICE WORKERS COMP INSURANCE	0.00					
	<b>SALARIES/BENEFITS SUB TOTAL</b>	<b>1,990,779.00</b>		<b>\$2,068,724.00</b>			
02-215-5028	POLICE CLOTHING ALLOWANCE	1,550.00	\$1,496.96	\$1,550.00			
02-215-5029	POLICE DEPT INNOCULATIONS	500.00	\$0.00	\$850.00			
02-215-5032	POLICE SUPPLIES - GENERAL	9,500.00	\$9,421.28	\$8,000.00			
02-215-5033	POLICE UNIFORM - EQUIPMENT	12,000.00	\$9,799.52	\$12,000.00			
02-215-5035	POLICE JANITORIAL SUPPLIES						
02-215-5051	POLICE UTILITIES	17,500.00	\$15,736.17	\$17,500.00			
02-215-5061	POLICE TELEPHONE	10,000.00	\$9,824.72	\$5,250.00			
02-215-5062	POLICE COMMUNICATIONS	3,000.00	\$2,224.96	\$3,000.00			
02-215-5076	POLICE OUTSIDE SERV - AUXILIARY	300.00	\$259.91	\$500.00			
02-215-5091	POLICE REPAIR & MAINTENANCE	25,000.00	\$22,996.09	\$30,000.00			
02-215-5092	POLICE REPAIR & MAINT						
02-215-5102	POLICE GAS & OIL	45,000.00	\$35,829.23	\$45,000.00			
02-215-5111	POLICE FIREARMS TRAINING	5,000.00	\$4,334.70	\$8,000.00			
02-215-5112	POLICE TRAINING-EDUCATION	8,000.00	\$8,384.46	\$8,000.00			

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CITY OF PRYOR BUDGET							
02-215-5114	POLICE GRIEVANCE LEGAL FEE						
02-215-5321	POL O.L.E.T.S. TERMINAL FEES	4,200.00	\$4,200.00	\$4,200.00			
02-215-5322	POLICE PROP RENTAL AND INSUR	600.00	\$600.00	\$675.00			
02-215-5332	POLICE CLOTHING & EQUIP. ALLOW						
02-215-5333	POLICE JAIL OPERATIONS	8,000.00	\$11,781.78	\$8,000.00			
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	\$0.00	\$750.00			
02-215-5342	POLICE POSTAGE	300.00	\$155.99	\$500.00			
02-215-5343	POLICE MAYES CO PRISONER FEE	250.00	\$0.00	\$250.00			
02-215-5344	POLICE INVESTIGATIONS	2,000.00	\$0.00	\$2,000.00			
02-215-5345	POLICE EMPLOYEE TESTING	2,000.00	\$2,767.50	\$500.00			
02-215-5411	POLICE CAPITAL OUTLAY						
02-215-5413	POLICE CAPITAL OUTLAY-SM PURCH						
	<b>TOTAL</b>	<b>2,146,229.00</b>	<b>\$1,986,563.92</b>	<b>\$2,225,249.00</b>			
02-216-5011	DOG POUND SALARIES	52,082.00	\$68,750.75	\$52,082.00			
02-216-5012	DOG POUND LONGEVITY						
02-216-5013	DOG POUND OVERTIME	2,000.00	\$1,190.60	\$2,000.00			
02-216-5016	?? PART TIME	10,000.00		\$10,000.00			
02-216-5021	DOG POUND FICA	3,958.00	\$3,943.40	\$4,000.00			
02-216-5022	DOG POUND RETIREMENT AND PENSION	4,688.00	\$4,071.66	\$4,800.00			
02-216-5023	DOG POUND HEALTH INSURANCE	26,229.70	\$19,943.75	\$15,640.00			
02-216-5024	DOG POUND EMPLOYMENT TAX	354.00	\$351.43	\$550.00			
02-216-5025	DOG POUND WORK COMP	1,670.00	\$1,569.52	\$1,605.00			
	<b>SALARIES/BENEFITS SUB TOTAL</b>	<b>100,981.70</b>		<b>\$90,677.00</b>			
02-216-5032	DOG POUND SUPPLIES - GENERAL	35,000.00	\$34,708.48	\$1,000.00			
02-216-5033	DOG POUND - ANIMAL CARE	1,000.00	\$0.00	\$1,200.00			
02-216-5051	DOG POUND UTILITIES	6,500.00	\$5,019.06	\$8,500.00			

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CITY OF PRYOR BUDGET							
02-216-5061	DOG POUND TELEPHONE	1,600.00	\$1,525.66	\$1,000.00			
02-216-5035	DOG POUND PET STORE FEES						
02-216-5091	DOG POUND REPAIR & MAINTENANCE	7,000.00	\$7,090.29	\$5,500.00			
02-216-5335	DOG POUND ADOPTION OPER		\$0.00	\$1,000.00			
	<b>TOTAL</b>	<b>152,081.70</b>	<b>\$148,164.60</b>	<b>\$108,877.00</b>			

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CITY OF PRYOR BUDGET							
<b>FIRE DEPARTMENT</b>							
02-217-5010	FIRE VOLUNTEERS	50,602.00	\$35,815.60	\$45,000.00			
02-217-5011	FIRE SALARIES	540,000.00	\$525,949.49	\$576,150.00			
02-217-5012	FIRE LONGEVITY	6,900.00	\$6,325.85	\$7,830.00			
02-217-5013	FIRE OVERTIME	13,000.00	\$11,199.60	\$13,000.00			
02-217-5016	FIRE SICK LEAVE BUY BACK	12,000.00	\$13,170.94	\$13,470.00			
02-217-5018	FIRE SALARIES - CAPITAL OUTLAY						
02-217-5020	FIRE PHYSICAL EXAMS	1,100.00	\$1,411.00	\$1,100.00			
02-217-5021	FIRE FICA	8,612.00	\$8,203.32	\$8,000.00			
02-217-5022	FIRE DEPT INNOCULATIONS	500.00	\$0.00	\$1,000.00			
02-217-5023	FIRE HEALTH INSURANCE	175,000.00	\$171,778.38	\$181,473.84			
02-217-5024	FIRE EMPLOYMENT TAX	2,300.00	\$2,130.61	\$2,300.00			
02-217-5025	FIRE DEPARTMENT-WORKER'S COMP	23,688.00	\$22,884.08	\$29,000.00			
02-217-5026	FIRE RETIREMENT	80,000.00	\$77,420.75	\$86,500.00			
	<b>SALARIES/BENEFITS SUB TOTAL</b>	<b>913,702.00</b>		<b>\$964,823.84</b>			
02-217-5027	LIFE INSURANCE (RELIANCE)	360.00	\$340.00	\$360.00			
02-217-5028	FIRE CLOTHING ALLOWANCE	5,100.00	\$3,974.02	\$4,200.00			
02-217-5031	FIRE SUPPLIES - OFFICE	750.00	\$491.20	\$1,000.00			
02-217-5033	FIRE SUPPLIES - CAPITAL OUTLAY						
02-217-5051	FIRE UTILITIES	10,000.00	\$8,634.60	\$12,500.00			
02-217-5061	FIRE TELEPHONE	3,600.00	\$3,599.81	\$3,500.00			
02-217-5062	FIRE COMMUNICATIONS						
02-217-5076	FIRE OUTSIDE SERVICES-VOLUN	2,500.00	\$2,448.88	\$2,750.00			
02-217-5091	FIRE REPAIR & MAINTENANCE	20,000.00	\$19,597.33	\$20,000.00			
02-217-5102	FIRE GAS & OIL	17,500.00	\$13,951.80	\$17,500.00			
02-217-5111	FIRE EDUCATION EXPENSE	2,500.00	\$2,639.84	\$3,000.00			
02-217-5112	FIRE DEPT TV TRAINING NETWORK						
02-217-5114	FIRE GRIEVANCE LEGAL FEE						



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CITY OF PRYOR BUDGET							
<b>PARK /done</b>							
02-219-5011	PARK SALARIES	94,520.00	\$88,048.26	\$94,550.00			
02-219-5012	PARK WAGES-POOL(PER & MANAG.)		\$18,626.62	\$32,000.00			
02-219-5013	PARK OVERTIME	500.00	\$274.39	\$500.00			
02-219-5014	PARK TEMPORARY EMPLOYEES	25,000.00	\$11,141.06	\$12,000.00			
02-219-5015	PARK LONGEVITY	2,280.00	\$1,978.33	\$1,860.00			
02-219-5016	PARK SICK LEAVE BUY BACK			\$0.00			
02-219-5021	PARK FICA	7,000.00	\$6,688.26	\$7,000.00			
02-219-5022	PARK RETIREMENT AND PENSION	8,000.00	\$7,248.61	\$8,750.00			
02-219-5023	PARK HEALTH INSURANCE	32,440.24	\$31,453.16	\$34,161.00			
02-219-5024	PARK EMPLOYMENT TAX	452.00	\$420.77	\$500.00			
02-219-5025	PARK WORKERS COMP INSURANCE	3,000.00	\$2,958.26	\$3,000.00			
	<b>SALARIES/BENEFITS SUB TOTAL</b>	<b>173,192.24</b>		<b>\$194,321.00</b>			
02-219-5026	PARK CLOTHING ALLOWANCE			\$0.00			
02-219-5031	PARK SUPPLIES - OFFICE						
02-219-5032	PARK SUPPLIES -GENERAL	3,500.00	\$3,075.53	\$3,500.00			
02-219-5033	PARK SUPPLIES - CAPITAL OUTLAY						
02-219-5051	PARK UTILITIES	42,000.00	\$41,636.17	\$40,000.00			
02-219-5061	PARK TELEPHONE	3,500.00	\$3,231.67	\$2,250.00			
02-219-5075	PARK OUTSIDE SERVICES						
02-219-5091	PARK REPAIR & MAINTENANCE	14,000.00	\$13,015.12	\$14,000.00			
02-219-5092	PARK POOL- OUTSIDE SERVICES						
02-219-5093	PARK POOL EXPENSES- OTHER	1,400.00	\$1,640.05	\$3,000.00			
02-219-5096	POOL-TELEPHONE						
02-219-5097	PARK POOL - SUPPLIES	0.00	\$133.45	\$500.00			
02-219-5098	PARK POOL - CHEMICALS	6,000.00	\$5,607.36	\$9,000.00			
02-219-5099	PARK POOL - REPAIR & MAINT	3,000.00	\$4,462.34	\$5,000.00			
02-219-5102	PARK GAS & OIL	3,000.00	\$2,140.00	\$3,000.00			
02-219-5111	PARK EDUCATION EXPENSE						

CITY OF PRYOR BUDGET 2017-2018		BUDGET 2017-18 Proposed	BUDGET 2016-17 ACTUAL EXPENDITURES	BUDGET 2016-17 ACTUAL	Dept heads to fill in estimated needs	Council Recommendations	
CITY OF PRYOR BUDGET							
02-219-5341	PARK MISCELLANEOUS	1,000.00	\$971.53	\$1,000.00			
02-219-5411	PARK CAPITAL OUTLAY						
02-219-5413	PARK CAPITAL OUTLAY-SM PURCH						
02-219-5415	PARK PLAYGROUND EQUIPMENT			\$0.00			
	<b>PARK TOTAL</b>	<b>250,592.24</b>	<b>\$244,750.94</b>	<b>\$275,571.00</b>			

CITY OF PRYOR BUDGET 2017-2018		BUDGET 2017-18 Proposed	BUDGET 2016-17 ACTUAL EXPENDITURES	BUDGET 2016-17 ACTUAL	Dept heads to fill in estimated needs	Council Recommendations	
CITY OF PRYOR BUDGET							
<b>LIBRARY / done</b>							
02-221-5011	LIBRARY SALARIES	147,000.00	\$171,203.96	\$169,013.00			
02-221-5012	LIBRARY LONGEVITY	780.00	\$653.21	\$720.00			
02-221-5013	LIBRARY OVERTIME		\$246.44	\$500.00			
02-221-5014	LIBRARY TEMPORARY SERVICES	52,100.00	\$16,830.61	\$25,000.00			
02-221- 5016	LIBRARY SICK LEAVE BUY BACK						
02-221-5018	LIBRASALARIES - CAPITAL OUTLAY						
02-221-5021	LIBRARY FICA	12,500.00	\$13,207.61	\$12,175.00			
02-221-5022	LIBRARY RETIREMENT AND PENSION	13,230.00	\$12,111.42	\$15,220.00			
02-221-5023	LIBRARY HEALTH INSURANCE	21,200.00	\$32,814.74	\$38,550.00			
02-221-5024	LIBRARY EMPLOYMENT TAX	1,204.00	\$1,085.09	\$1,100.00			
02-221-5025	LIBRARY WORKERS COMP INSURANCE	684.00	\$580.58	\$504.00			
	<b>SALARIES/BENEFITS SUB TOTAL</b>	<b>248,698.00</b>		<b>\$262,782.00</b>			
02-221-5031	LIBRARY LIBRARY SUPPLIES	5,300.00	\$4,143.88	\$5,000.00			
02-2215032	LIBRARY NON-BOOK MATERIALS	12,000.00	\$11,354.29	\$12,250.00			
02-221-5033	LIBRARY OFFICE SUPPLIES	7,512.00	\$7,633.35	\$7,500.00			
02-221-5034	LIBRARY BOOKS	17,000.00	\$16,456.12	\$20,000.00			
02-221-5035	LIBRARY JANITORIAL SUPPLIES						
02-221-5036	LIBRARY CHILDRENS PROGRAM	3,500.00	\$3,093.95	\$6,700.00			
02-221-5037	LIBRARY IMAGING	500.00	\$440.09	\$1,000.00			
02-221-5038	LIBRARY PUB USE COP/PRINTR SUP						
02-221-5051	LIBRARY UTILITIES	13,000.00	\$11,416.11	\$13,000.00			
02-221-5061	LIBRARY TELEPHONE	1,500.00	\$1,822.19	\$1,500.00			
02-221-5075	LIBRARY JANITORIAL CONTRACT						
02-221-5091	LIBRARY REPAIR & MAINTENANCE	7,200.00	\$5,031.69	\$7,000.00			
02-221-5092	LIBRARY REPAIR & MAINTENANCE						
02-221-5101	LIBRARY TRAVEL EXPENSE	500.00	\$891.14	\$500.00			
02-221-5111	LIBRARY EDUCATION EXPENSE	532.00	\$759.00	\$550.00			
02-221-5112	LIBRARY CLOTHING ALLOWANCE						



CITY OF PRYOR BUDGET 2017-2018		BUDGET 2017-18 Proposed	BUDGET 2016-17 ACTUAL EXPENDITURES	BUDGET 2016-17 ACTUAL	Dept heads to fill in estimated needs	Council Recommendations	
CITY OF PRYOR BUDGET							
02-221-5341	LIBRARY MISCELLANEOUS						
02-221-5342	LIBRARY POSTAGE	900.00	\$851.04	\$1,800.00			
02-221-5343	LIBRARY PUBLISHING						
02-221-5411	LIBRARY CAPITAL OUTLAY						
02-221-5413	LIBRARYCAPITAL OUTLAY-SM PURCH						
	<b>LIBRARY TOTAL</b>	<b>318,142.00</b>	<b>\$312,626.51</b>	<b>\$339,582.00</b>			



CITY OF PRYOR BUDGET 2017-2018		BUDGET 2017-18 Proposed	BUDGET 2016-17 ACTUAL EXPENDITURES	BUDGET 2016-17 ACTUAL	Dept heads to fill in estimated needs	Council Recommendations	
CITY OF PRYOR BUDGET							
<b>CEM</b>							
02-225-5010	CEM VOLUNTEERS						
02-225-5011	CEM SALARIES	15,250.00	\$13,963.95	\$15,250.00			
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	350.00	\$247.54	\$350.00			
	<b>SUB TOTAL</b>	<b>15,600.00</b>		<b>\$15,600.00</b>			
02-225-5026	CEM CLOTHING ALLOW						
02-225-5031	CEM SUPPLIES - OFFICE	100.00	\$0.00	\$250.00			
02-225-5032	CEM SUPPLIES - GENERAL						
02-225-5033	CEM SUPPLIES - CAP OUTLAY						
02-225-5034	CEM SIRENS						
02-225-5061	CEM TELEPHONE	3,600.00	\$3,207.33	\$3,600.00			
02-225-5062	CEM COMMUNICATIONS						
02-225-5076	CEM VOLUNTEER EXPENSE						
02-225-5091	CEM REPAIR & MAINT	2,000.00	\$4,158.13	\$2,000.00			
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						
	<b>CIVIL DEFENSE TOTAL</b>	<b>21,300.00</b>	<b>\$21,576.95</b>	<b>\$21,450.00</b>			





CITY OF PRYOR BUDGET 2017-2018		BUDGET 2017-18 Proposed	BUDGET 2016-17 ACTUAL EXPENDITURES	BUDGET 2016-17 ACTUAL	Dept heads to fill in estimated needs	Council Recommendations	
CITY OF PRYOR BUDGET							
<b>MUNICIPAL COURT / done</b>							
02-231-5011	COURT SALARIES	64,289.00	\$59,242.65	\$62,949.00			
02-231-5012	COURT LONGEVITY		\$0.92	\$0.00			
02-231-5013	COURT SALARIES -OVERTIME		\$0.00	\$500.00			
02-231-5014	COURT TEMPORARY SERVICES		\$0.00	\$500.00			
02-231-5016	COURT SICK LEAVE BUY BACK						
02-231-5017	COURT SALARIES MUNICIPAL JUDGE	15,000.00	\$14,701.00	\$19,000.00			
02-231-5018	COURT SALARIES CITY PROSECUTOR	17,200.00	\$15,073.00	\$19,000.00			
02-231-5021	COURT FICA	7,030.00	\$6,874.28	\$9,000.00			
02-231-5022	COURT RETIREMENT AND PENSION	5,786.00	\$4,591.49	\$5,700.00			
02-231-5023	COURT HEALTH INSURANCE	19,083.18	\$17,808.78	\$21,000.00			
02-231-5024	COURT EMPLOYMENT TAX	700.00	\$688.77	\$700.00			
02-231-5025	COURT WORKERS COMP INSURANCE	350.00	\$339.80	\$351.00			
	<b>SALARIES/BENEFITS SUB TOTAL</b>	<b>129,438.18</b>		<b>\$138,700.00</b>			
02-231-5032	COURT OFFICE SUPPLIES	2,500.00	\$1,328.11	\$3,000.00			
02-231-5061	COURT TELECOMMUNICATIONS						
02-231-5071	COURT OUTSIDE SERVICES						
0 2-231 50 77	COURT MUNICIPAL JUDGE SERVICES						
02-231-5078	COURT CITY PROSECUTOR SERVICES						
02-231-5079	COURT JURY EXPENSES	100.00	\$0.00	\$100.00			
02-231-5091	COURT REPAIR AND MAINTENANCE	500.00	\$64.50	\$750.00			
02-231-5111	COURT EDUCATION EXPENSE	500.00	\$1,254.27	\$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 2017-2018		BUDGET 2017-18 Proposed	BUDGET 2016-17 ACTUAL EXPENDITURES	BUDGET 2016-17 ACTUAL	Dept heads to fill in estimated needs	Council Recommendations	
CITY OF PRYOR BUDGET							
<b>STREET &amp; DRAINAGE</b>							
14-145-5011	STREET SALARIES	370,000.00	\$325,075.09	\$429,000.00			
14-145-5012	STREET LONGEVITY	4,590.00	\$4,643.17	\$5,970.00			
14-145-5013	STREET OVERTIME	10,000.00	\$2,979.55	\$10,000.00			
14-145-5014	STREET TEMPORARY SERVICES	2,000.00	\$0.00	\$4,000.00			
14-145-5016	STREET SICK LEAVE BUY BACK						
14-145-5021	STREET FICA	33,000.00	\$26,182.34	\$34,782.00			
14-145-5022	STREET RETIREMENT & PENSION	33,600.00	\$24,757.73	\$40,000.00			
14-145-5023	STREET HEALTH INSURANCE	100,000.00	\$101,889.64	\$153,000.00			
14-1455024	STREET EMPLOYMENT TAX	2,500.00	\$1,647.84	\$2,700.00			
14-145-5025	STREET WORKERS COMP INSURANCE	35,500.00	\$28,582.76	\$34,500.00			
	<b>SALARIES/BENEFITS SUB TOTAL</b>	<b>591,190.00</b>		<b>\$713,952.00</b>			
14-145-5026	STREET CLOTHING ALLOWANCE	3,500.00	\$4,237.80	\$4,000.00			
14-145-5031	SUP. MATERIALS 3030 CRACK SEAL	20,000.00	\$13,180.80	\$20,000.00			
14-145-5032	STREET SIGNS AND SIGNALS	10,000.00	\$476.60	\$10,000.00			
14-145-5033	STREET SUPP ASPHALT MTRLS	5,000.00	\$6,889.04	\$5,000.00			
14-145-5034	STREET SUPPLIES GENERAL	1,750.00	\$45.70	\$1,750.00			
14-145-5045	STREET INSURANCE	15,250.00	\$15,015.74	\$15,015.74			
14-145-5051	STREET UTILITIES	17,000.00	\$10,475.57	\$14,000.00			
14-145-5061	STREET TELEPHONE	1,500.00	\$1,403.74	\$1,500.00			
14-145-5075	STREET OUTSIDE SERV- ENINERG	20,000.00	\$14,745.15	\$20,000.00			
14-145-5076	STREET OUTSIDE SERV	3,000.00	\$0.00	\$3,000.00			
1 4-145-5092	STREET DRAINAG PROJECTS-						
14-145-5102	STREET GASOLINE AND OIL	40,000.00	\$18,271.44	\$40,000.00			
14-145-5321	STREET VEHICLE LEASE (SWEEPER)						



CITY OF PRYOR BUDGET 2017-2018		BUDGET 2017-18 Proposed	BUDGET 2016-17 ACTUAL EXPENDITURES	BUDGET 2016-17 ACTUAL	Dept heads to fill in estimated needs	Council Recommendations	
CITY OF PRYOR BUDGET							
14-145-5334	STREET CONCRETE MATERIALS	30,000.00	\$19,110.36	\$30,000.00			
14-145-5341	STREET MISCELLANEOUS		\$2,804.03				
14-145-5342	STREET REPAIR & MAINTENANCE	73,000.00	\$58,245.77	\$73,000.00			
14-145-5343	STREET MOWING	24,000.00	\$22,400.00	\$28,500.00			
14-145-5344	STREET SAFETY EQUIPMENT	1,000.00	\$408.07	\$1,000.00			
14-145-5408	STREETS W FIRST DRAINAGE						
14-145-5409	STREET EAST HWAY 20 DRAINAGE						
14-145-5410	STREET 17-18 ASPHALT OVERLAY	450,000.00	\$0.00	\$52,000.00			
14-145-5411	STREET CAPITAL OUTLAY	30,000.00	\$33,764.00	\$40,000.00			
14-145-5412	STREET 9TH ST SIGNALIZATION						
14-145-5413	STREET CAPITAL OUTLAY-SM PURCH	1,500.00	\$0.00	\$1,500.00			
14-145-5414	STREET FAIRLAND ST PROJECT						
14-145-5415	STREET SIDEWALK PROJECTS _	75,000.00	\$6,680.38	\$30,000.00			
14-145-5416	STREEET ELLIOTT PAVEMENT PROJ.						
14-145-5417	STREET VANN PAVEMENT PROJECT						
14-145-5418	STREET OIL AND CHIP	20,000.00	\$2,140.57	\$20,000.00			
14-145-5419	STREET SIGNAL LIGHT - 69.&169 A						
14-145-5420	STREET NE 5TH ST DRAINAGE PROJ						
14-145-5421	STREET FARLAND ST PROJ						
14-145-5422	STREET UNSPECIFIED CAP OUTLAY	5,000.00	\$2,340.48	\$5,000.00			
14-145-5423	STREET MISC DRAINAGE	15,000.00	\$5,343.92	\$15,000.00			

CITY OF PRYOR BUDGET 2017-2018		BUDGET 2017-18 Proposed	BUDGET 2016-17 ACTUAL EXPENDITURES	BUDGET 2016-17 ACTUAL	Dept heads to fill in estimated needs	Council Recommendations	
CITY OF PRYOR BUDGET							
14-145-5425	STREET ASPHALT OVERLAY		\$35,000.00	\$250,000.00			
14-145-5428	STREET NORTH ELLIOTT ST /2017 CONCRETE	300,000.00	\$433,589.10	\$350,000.00			
14-145-5429	STREET SOUTH ELLIOTT -STP 149B						
14-145-5430	STREET-CEMETERY DRAINAGE						
14-145-5431	STREET MISC CAPITAL OUTLAY REVENUE BOND PAYMENT						
14-145-5432	STREET GABION WALL						
14-145-5433							
	<b>STREET &amp; DRAINAGE Totals: STREET &amp; DRAINAGE IMPROV. SALE Totals:</b>	<b>1,752,690.00</b>	<b>\$1,222,326.38</b>	<b>\$1,744,217.74</b>			
<b>RECLASSIFICATION OF MECHANIC POSITION TO HEAVY MECHANIC POSITION</b>							
<b>INCLUDES \$300,000 FOR CONCRETE REPAIR IN JULY 2018</b>							



CITY OF PRYOR BUDGET 2017-2018		BUDGET 2017-18 Proposed	BUDGET 2016-17 ACTUAL EXPENDITURES	BUDGET 2016-17 ACTUAL	Dept heads to fill in estimated needs	Council Recommendations	
CITY OF PRYOR BUDGET							
<b>GOLF COURSE</b>							
41-415-5011	GOLF SALARIES	67,000.00	\$64,017.55	\$67,000.00			
41-415-5012	GOLF TEMP SERVICES WAGES	100,500.00	\$103,717.14	\$100,500.00			
41-415-5013	GOLF OVERTIME						
41-4155014	GOLF LONGEVITY						
41-415-5015	GOLF PRO SHOP MANAGER BONUS	1,000.00	\$569.00	\$2,000.00			
41-415-5016	GOLF SICK LEAVE BUY BACK						
41-415-5021	GOLF FICA	4,800.00	\$5,047.32	\$6,050.00			
41-415-5022	GOLF RETIREMENT & PENSION	6,280.00	\$5,248.08	\$6,280.00			
41-415-5023	GOLF HEALTH INSURANCE	10,000.00	\$13,021.25	\$15,000.00			
41-415-5024	GOLF EMPLOYMENT TAX	200.00	\$177.02	\$200.00			
41-415-5025	GOLF WORKERS COMP INSURANCE	1,500.00	\$1,315.83	\$1,500.00			
	<b>SALARIES/BENEFITS SUB TOTAL</b>	<b>191,280.00</b>		<b>\$198,530.00</b>			
41-415-5031	GOLF SUPPLIES - OFFICE	800.00	\$542.39	\$810.00			
41-415-5032	GOLF SUPPLIES - GENERAL	2,400.00	\$1,704.91	\$2,400.00			
41-415-5033	GOLF SUPPLIES - CAPITAL OUTLAY						
41-41 55034	GOLF CART LEASING						
41-415-5035	GOLF ADVERTISING	1,300.00	\$1,260.00	\$1,000.00			
41-415-5036	GOLF FOOD FOR TRUSTEES		\$0.00	\$360.00			
41-415-5037	GOLF AUTO EXPENSE (MILEAGE)						
41-415-5038	GOLF DUES & SUBSCRIPTIONS	1,375.00	\$700.00	\$1,375.00			
41-415-5039	GOLF FERTILIZER & LIME						
41-415-5040	GOLF REPAIR AND MAINT.PRO SHOP	1,500.00	\$967.77	\$1,500.00			
41415-5041	GOLF WORKERS COMP						
41-415-5043	GOLF INSURANCE, VEHICLES	3,953.00	\$3,952.58	\$3,953.00			
41-415-5044	GOLF INSURANCE, PROPERTY	2,024.00	\$2,024.23	\$2,025.00			
41-415-5045	GOLF CART MAINTENANCE FEES	11,000.00	\$10,605.26	\$15,400.00			
41-415-5046	GOLF TRAVEL	2,600.00	\$200.00	\$2,600.00			
41-41 5 5047	GOLF SHOP MEMBERSHIP (10%)	13,500.00	\$13,429.48	\$13,000.00			
41-415-5051	GOLF UTILITIES	22,500.00	\$20,642.18	\$20,500.00			
41-415-5053	GOLF CHEMICALS	20,000.00	\$17,803.63	\$20,000.00			
41-415-5054	GOLF GREENS IMPROVEMENT						

CITY OF PRYOR BUDGET 2017-2018		BUDGET 2017-18 Proposed	BUDGET 2016-17 ACTUAL EXPENDITURES	BUDGET 2016-17 ACTUAL	Dept heads to fill in estimated needs	Council Recommendations	
CITY OF PRYOR BUDGET							
41-415-5061	GOLF TELEPHONE	2,000.00	\$2,108.82	\$1,850.00			
41-415-5075	GOLF OIS PRO SHOP MANAGER						
41-415-5076	GOLF PROFES FEES & LICENSES						
41-415-5091	GOLF REPAIR & MAINT-MATERIALS						
41-415-5092	GOLF REPAIR & MAINT	28,000.00	\$24,871.81	\$31,000.00			
41-415-5102	GOLF FUEL, OIL & GREASE	14,000.00	\$11,726.19	\$15,000.00			
41-415-5201	GOLF SALES TAX COLLECTED	21,500.00	\$20,179.50	\$22,000.00			
41-415-5233	GOLF IRRIGATION PROJ EXPENSES	4,600.00	\$4,203.29	\$2,500.00			
41-415-5341	MISCELLANEOUS						
41-415-5342	GOLF EMERGENCY EXPENSES						
41-415-5345	GOLF DONATIONS/SCHOOL BUILDG						
41-415-5350	GOLF CREDIT CRD & RELATD EXPENS	4,200.00	\$3,716.06	\$4,500.00			
41-415-5411	GOLF CAPITAL OUTLAY		\$289.00	\$700.00			
41-415-5412	GOLF CAPITAL OUTLAY-IRRIG LEAS			\$0.00			
41-415-5413	GOLF CAPITAL OUTLAY CART LEAS	41,000.00	\$351.60	\$41,000.00			
41-415-5414	GOLF COMMUNITY SERVICE						
41-415-5415	GOLF CART INTEREST						
	<b>GOLF TOTAL</b>	<b>389,532.00</b>	<b>\$334,391.89</b>	<b>\$402,003.00</b>			
<b>CAPITAL</b>							
44-445-5031	OFFICE SUPP CAP OUTLAY						
44-445-5032	STUDY ECONOMIC	59,000.00	\$20,617.63	\$80,000.00			
44-445-5033	SUPPLIES CAPITAL OUTLAY						
44-445-5342	TRANSFER TO RESERVE						
44-445-5411	MUN COURT CAP OUTLAY		\$0.00	\$1,000.00			
44-445-5412	MANAGERIAL CAP OUTLAY						
44-445-5413	CEMETERY CAP OUTLAY	10,000.00	\$7,523.39	\$12,000.00			
44-445-5414	PHONE SYSTEM						
44-445-5415	PARKS CAP OUTLAY	16,000.00	\$45,988.08	\$60,000.00			
44-445-5416	LIBRARY CAP OUTLAY	7,000.00	\$15,123.00	\$25,000.00			
44-445-5417	CLERK CAPITAL OUTLAY		\$0.00	\$1,000.00			

CITY OF PRYOR BUDGET 2017-2018		BUDGET 2017-18 Proposed	BUDGET 2016-17 ACTUAL EXPENDITURES	BUDGET 2016-17 ACTUAL	Dept heads to fill in estimated needs	Council Recommendations	
CITY OF PRYOR BUDGET							
44-445-5418	POLICE DEP-VEHICLES CAP OUTLAY	60,000.00					
44-445-5419	PROPERTIES CAPITAL OUTLAY	200,000.00	\$241,442.01	\$300,000.00			
44-445-5420	BEAUTIFICATION CAPITAL OUTLAY						
44-445-5421	CEM CAPITAL OUTLAY		\$1,394.00	\$500.00			
44-445-5422	FIRE DEPARTMENTCAPITAL OUTLAY	10,000.00	\$0.00	\$5,000.00			
44-445-5423	GARAGE CAPITAL OUTLAY						
44-445-5424	POLICE EQUIPMENT CAP OUTLAY	20,000.00	\$0.00	\$5,000.00			
44-445-5430	RECREATION CENTER CAP OUTLAY						
44-445-5431	RECREATION CENTR-LEASE OPT						
44-445-5435	SERTOMA PARKING PROJ CAP OUTLY						
44-445-5440	IFR CAMERAS						
44-445-5445	PYO FIRE SYSTEM						
	<b>CAPITAL OUTLAY TOTAL</b>	<b>382,000.00</b>	<b>\$332,088.11</b>	<b>\$489,500.00</b>			
<b>RECOMMENDING SUNDANCE OFFICE SUPPLY ACROSS THE BOARD</b>							
<b>RECOMMENDING UPDATING TO VOIP PHONE SYSTEM</b>							
REAL PROPERTY							
46-465-5411	REAL PROPERTY ACQUISITIONS						
46-465-5415	DOG POUND FACILITY						
46-465-5420	REAL PROP DEBRIS REMOVAL 2007						
46-465-5421	REAL PROP TEMP SERV ICE STORM						
46-465-5422	CITY HALL PROJECT		\$160,395.95				
46-465-5423			\$0.00	\$50,000.00			
46-465-5424	BUILDING REPAIRS DIRT / ENGINEERING FOR RANGE		\$2,600.00	\$50,000.00			
46-465-5425	DEC 2007 DEBRIS REMOVAL						
46-465-5426	TEM SERV DEC 07 ICE STORM						



CITY OF PRYOR BUDGET 2017-2018		BUDGET 2017-18 Proposed	BUDGET 2016-17 ACTUAL EXPENDITURES	BUDGET 2016-17 ACTUAL	Dept heads to fill in estimated needs	Council Recommendations	
CITY OF PRYOR BUDGET							
<b>RECREATION</b>							
84-845-5011	RECREATION CENTER SALARIES	172,946.00	\$163,833.92	\$195,394.16			
84-845-5013	OVERTIME		\$889.85	\$200.00			
84-845-5018	SALARIES -TEMP FRONT DESK	40,000.00	\$19,142.47				
84-845-5019	SALARIES -TEMP HOUSE KEEPING	11,000.00	\$0.00	\$40,000.00			
84-845-5017	SALARIES- TEMP WEEKEND MGR			\$11,000.00			
84-845-5021	FICA	13,231.00	\$12,612.77	\$11,500.00			
84-845-5022	RETIREMENT	15,517.00	\$12,043.24	\$16,400.00			
84-845-5023	HEALTH INSURANCE	41,652.70	\$40,913.82	\$58,000.00			
84-845-5024	EMPLOYMENT TAX	885.00	\$895.27	\$750.00			
84-845-5025	WORKERS COMP INSURANCE	1,832.00	\$1,457.73	\$1,750.00			
	<b>SALARIES/BENEFITS SUB TOTAL</b>	<b>297,063.70</b>		<b>\$334,994.16</b>			
84-845-5031	MARKETING	3,500.00	\$1,835.99	\$2,500.00			
84-845-5032	SUPPLIES - OFFICE	5,500.00	\$5,323.89	\$3,800.00			
84-845-5033	MEMBERSHIP ACCESS CARDS	500.00	\$0.00	\$1,000.00			
84-845-5034	BOOKS	250.00	\$0.00	\$100.00			
84-845-5035	POSTAGE	100.00	\$0.00	\$100.00			
84-845-5036	CLOTHING	3,000.00	\$571.00	\$1,200.00			
84-845-5037	SPORTING GOODS						
84-845-5038	FIRST AID SUPPLIES	500.00	\$24.15	\$100.00			
84-845-5039	CLEANING SUPPLIES	15,000.00	\$7,779.04	\$10,000.00			
84-845-5040	POOL SUPPLIES						
84-845-5041	FACILITY RENTAL						
84-845-5042	RESALE MERCHANDISE	7,000.00	\$6,418.90	\$2,500.00			
84-845-5043	LIABILITY INSURANCE						
84-845-5044	PROPERTY INSURANCE	21,000.00	\$19,815.05	\$19,820.00			
84-845-5045	CHILD CARE EXPENSES						
84-845-5046	COMPUTER TECH SUPPORT	20,000.00	\$21,307.86	\$15,000.00			
84-845-5047	GROUNDS KEEPING	4,500.00	\$3,816.80	\$3,000.00			



CITY OF PRYOR BUDGET 2017-2018		BUDGET 2017-18 Proposed	BUDGET 2016-17 ACTUAL EXPENDITURES	BUDGET 2016-17 ACTUAL	Dept heads to fill in estimated needs	Council Recommendations	
CITY OF PRYOR BUDGET							
84-845-5048	PCRC EVENTS	1,000.00		\$800.00			
84-845-5051	UTILITIES	175,000.00	\$139,960.35	\$165,000.00			
84-845-5061	TELEPHONE	5,000.00	\$4,897.64	\$4,000.00			
84-845-5075	OUTSIDE SERVICES	3,000.00	\$825.00	\$2,000.00			
84-845-5077	BANNER EXPENSES	250.00	\$0.00	\$200.00			
84-845-5079	DON'T USE						
84-845-5091	REPAIR AND MAINTENANCE	60,000.00	\$75,908.99	\$49,000.00			
84-845-5092	MEMBERSHIPS & SUBSCRIPTIONS	300.00	-\$43.36	\$300.00			
84-845-5093	CONFERENCES/WORKSHOPS	3,500.00	\$0.00	\$2,000.00			
84-845-5094	MERCHANDISE AND VENDING						
84-845-5101	TRAVEL EXPENSE	3,000.00	\$1,185.19	\$2,000.00			
84-845-5111	EDUCATION EXPENSE	2,500.00	\$0.00	\$1,200.00			
84-845-5151	SWIM TEAM EXPENSES						
84-845-5201	SALES TAX	5,000.00	\$5,905.15	\$5,000.00			
84-845-5255	MACO FIT - O.D. MAYOR		\$344.62				
84-845-5341	MISCELLANEOUS-BONUS						
84-845-5350	CREDIT CARD & RELATED EXPENSES	8,000.00	\$7,989.52	\$7,500.00			
84-845-5410	CAPITAL OUTLAY - EQUIPMENT	60,000.00	\$15,831.57	\$42,419.00			
84-845-5411	CAPITAL OUTLAY - COMPUTER						
84-845-5412	PRIOR DISBURSEMENTS						
84-845-5415	INTEREST EXPENSE						
84-845-5416	BOND PAYING AGENT FEES	1,100.00	\$0.00	\$1,100.00			
84-845-5417	BOND PRINCIPAL						
84-845-5425	OVERAGE 1 SHORTAGE						
	<b>RECREATION CENTER SUBTOTAL</b>	<b>705,563.70</b>	<b>\$571,486.42</b>	<b>\$676,633.16</b>			
<b>AQUATIC</b>							
84-846-5011	AQUATIC SALARIES	32,092.00	\$32,441.32	\$32,092.00			
84-846-5013	AQUATIC - OVERTIME		\$1,015.87				
84-846-5018	SALARIES AQUATIC - TEMP LIFEGUARDS	65,000.00	\$21,077.41	\$44,000.00			

CITY OF PRYOR BUDGET 2017-2018		BUDGET 2017-18 Proposed	BUDGET 2016-17 ACTUAL EXPENDITURES	BUDGET 2016-17 ACTUAL	Dept heads to fill in estimated needs	Council Recommendations	
CITY OF PRYOR BUDGET							
84-846-5019	SALARIES - TEMP SWIM INSTRUCTORS	10,000.00	\$1,152.90	\$10,000.00			
84-846-5021	AQUATIC FICA	2,455.00	\$2,626.26	\$2,500.00			
84-846-5022	AQUATIC RETIREMENT	2,889.00	\$2,646.45	\$2,900.00			
84-846-5023	AQUATIC HEALTH INSURANCE	6,603.80	\$5,887.98	\$7,815.12			
84-846-5024	AQUATIC EMPLOYMENT TAX	177.00	\$188.08	\$175.00			
84-846-5025	AQUATIC WORKERS COMP INSURANCE						
	<b>SALARIES/BENEFITS SUB TOTAL</b>	<b>119,216.80</b>		<b>\$99,482.12</b>			
84-846-5032	AQUATIC SUPPLIES	35,000.00	\$7,538.67	\$8,000.00			
84-846-5034	AQUATIC TRAINING MANUALS /supplies	1,500.00	\$39.91	\$800.00			
84-846-5036	AQUATIC CLOTHING ALLOWANCE						
84-846-5075	AQUATIC OUTSIDE SERVICES	2,500.00		\$2,500.00			
84-846-5091	AQUATIC REPAIR AND MAINTENANCE	75,000.00	\$64,770.49	\$25,000.00			
84-846-5101	AQUATIC TRAVEL EXPENSE	1,500.00	\$0.00	\$1,000.00			
84-846-5111	AQUATIC EDUCATION EXPENSE	2,000.00	\$613.21	\$1,000.00			
84-846-5151	AQUATIC SWIM TEAM EXPENSES	2,500.00	\$1,031.00	\$1,500.00			
84-846-5410	AQUAT.CAP OUTLAY SM PURCHASES	1,500.00	\$540.85	\$500.00			
84-846-5155	POOL PARTY SUPPLIES	300.00	\$413.01	\$200.00			
	<b>AQUATICS TOTAL</b>	<b>241,016.80</b>	<b>\$141,983.41</b>	<b>\$139,982.12</b>			
<b>CHILD WATCH</b>							
84-847-5011	CHILD WATCH SALARIES	17,000.00	\$14,899.67	\$9,000.00			
84-847-5013	CHILD WATCH OVERTIME						
84-847-5021	CHILD WATCH FICA	1,300.50	\$1,120.98	\$1,000.00			
84-847-5024	CHILD WATCH EMPLOYMENT TAX	170.00	\$146.55	\$150.00			
84-847-5025	CHILD WATCH WC INSURANCE		\$101.08	\$150.00			
	<b>SALARIES/BENEFITS SUB TOTAL</b>	<b>18,470.50</b>		<b>\$10,300.00</b>			
84-847-5032	CHILD WATCH SUPPLIES	500.00	\$26.88	\$400.00			
84-847-5091	CHILD WATCH REPAIR AND MAINT	1,000.00	\$0.00	\$500.00			
84-847-5410	CHILD W CAP OUTLAY SM PURCHASE	500.00	\$0.00	\$250.00			
	<b>CHILD WATCH TOTAL</b>	<b>20,470.50</b>	<b>\$16,295.16</b>	<b>\$11,450.00</b>			

CITY OF PRYOR BUDGET 2017-2018		BUDGET 2017-18 Proposed	BUDGET 2016-17 ACTUAL EXPENDITURES	BUDGET 2016-17 ACTUAL	Dept heads to fill in estimated needs	Council Recommendations	
CITY OF PRYOR BUDGET							
<b>FITNESS</b>							
84-848-5011	FITNESS SALARIES	27,628.00	\$42,351.33	\$56,809.00			
84-848-5013	FITNESS OVERTIME		\$1,164.06	\$1,000.00			
84-848-5017	FITSALARIES TEMP PERSNL TRNR						
84-848-5018	FITNESS SALRIES - TEMP Floor Staff	40,000.00	\$22,052.55	\$33,000.00			
84-848-5019	FITNESS salaries-Temp INSTRUCTORS	10,000.00	\$2,975.62	\$10,000.00			
84-848-5021	FITNESS FICA	2,114.00	\$3,149.88	\$4,750.00			
84-848-5022	FITNESS RETIREMENT	2,487.00	\$2,601.10	\$7,000.00			
84-848-5023	FITNESS HEALTH INSURANCE	19,049.26	\$21,742.11	\$26,000.00			
84-848-5024	FITNESS EMPLOYMENT TAX	177.00	\$348.37	\$500.00			
84-848-5025	FITNESS WC INSURANCE		\$391.08	\$700.00			
	<b>SALARIES/BENEFITS SUB TOTAL</b>	<b>101,455.26</b>	<b>\$96,776.10</b>	<b>\$139,759.00</b>			
84-848-5032	FITNESS - SUPPLIES						
84-848-5075	FITNESS OUTSIDE SERVICES	1,000.00	\$0.00	\$500.00			
84-8485091	FITNESS REPAIR AND MAINTENANCE	20,000.00	\$4,347.68	\$16,000.00			
84-848-5111	FITNESS EDUCATION EXPENSE	2,500.00	\$591.44	\$2,000.00			
84-848-5410	FITNESS CAP OUTLAY SM PURCHASE	15,000.00	\$2,662.65	\$11,500.00			
	CLOTHING ALLOWANCE						
	TRAVEL EXPENSES						
	<b>FITNESS TOTAL</b>	<b>139,955.26</b>	<b>\$104,377.87</b>	<b>\$169,759.00</b>			

CITY OF PRYOR BUDGET 2017-2018		BUDGET 2017-18 Proposed	BUDGET 2016-17 ACTUAL EXPENDITURES	BUDGET 2016-17 ACTUAL	Dept heads to fill in estimated needs	Council Recommendations	
CITY OF PRYOR BUDGET							
	<b>REC CENTER TOTAL</b>	<b>1,107,006.26</b>	<b>\$930,918.96</b>	<b>\$997,824.28</b>			
<b>PRYOR PUBLIC</b>							
88-885-5011	SALARIES	3,000.00	\$2,288.14	\$3,000.00			
88-885-5021	FICA	200.00	\$178.11	\$198.00			
88-885-5022	RETIREMENT & PENSION	200.00	\$160.61	\$270.00			
88-885-5023	HEALTH INSURANCE	700.00	\$621.74	\$900.00			
88-885-5024	EMPLOYMENT TAX	25.00	\$12.98	\$25.00			
88-885-5025	WORKERS COMP INSURANCE						
	<b>SUB TOTAL</b>	<b>4,125.00</b>		<b>\$4,393.00</b>			
88-885-5075	OUTSIDE SERVICES						
88-885-5330	PRYOR ENVIRONMENTAL PROJECT						
88-885-5341	MISCELLANEOUS						
88-885-5342	TRANSFER TO OTHER FUNDS						
88-885-5343	CLEANUP COSTS	10,000.00	\$0.00	\$7,500.00			
88-885-5344	WEED CONTROL - DOWNTOW & ALLEY						
88-885-5345	MOSQUITO SPRAYING	12,000.00	\$10,200.00	\$12,000.00			
88-885-5346	INDEPENDENCE DAY	5,000.00	\$0.00	\$5,000.00			
88-885-5347	NUISANCES	8,000.00	\$7,515.00	\$5,000.00			
88-885-5348	TROOP CELEBRATION						
88-885-5349	DUES - GRAND GATEWAY	4,250.00	\$0.00	\$4,250.00			
88-885-5351	FUEL TANK REMOVAL						
88-885-5352	MAPPING						
88-885-5353	CODE SUPPLEMENT PROJECT						
88-885-5354	SOCCER DEBRIS REMOVAL						
88-885-5412	PRIOR DISBURSEMENTS						
88-885-5413	CAPITAL OUTLAY-EXPENSED						
	<b>SUPPLIES</b>	<b>370.00</b>					
	<b>PPWA TOTAL</b>	<b>43,745.00</b>	<b>\$20,976.58</b>	<b>\$38,143.00</b>			

