



Annual Budget
Fiscal Year 2005-2006



July 1, 2005



Elmer Thomas Park/ Lake Helen Restoration

The City Council approved a concept plan as the guiding force to the future of the Elmer Thomas Park on October 9, 2001. One of the Parks and Recreation Department's first recommendations was to establish improvements to Lake Helen and to create a new road system in the park. With the financial support of the McMahon Foundation, Oklahoma Department of Transportation and the Oklahoma Department of Wildlife Conservation the Elmer Thomas Park master plan concept is becoming a reality. During the past budget year, two new parking lots, Phase I and II of the road system and including the restoration of Lake Helen have been completed. Included in the 2004-05 budget, Phase III of the road system has been under construction and the renovation of the east pavilion was completed. The request for the 2005-2006 budget includes funding to be allocated for the following improvements: (1) An electrical system for a larger festival site, (2) A provision for one-third 1/3 of the sprinkler system that will be needed, (3) An outdoor stage and (4) A new restroom with concession. The 176-acre metropolitan park is soon to become a place where an individual, family and friends or the entire community can gather to enjoy many forms of active or passive recreation. Adding to the already established walking/running and bicycle trails there will be a well stocked lake with fishing jetties for fishing, an amphitheater for outdoor concerts and plays, a tremendous community festival site for the many outdoor festivals that are already in the planning and the expansion of lighting Elmer Thomas Park furthering the holiday experience already enjoyed by the community on Gore Boulevard.

RESOLUTION NO. 05 - 97

A RESOLUTION OF THE GOVERNING BODY OF THE CITY OF LAWTON ADOPTING, APPROVING AND PROMULGATING AN OFFICIAL BUDGET FOR THE CITY OF LAWTON FOR FISCAL YEAR 2005-2006 IN ACCORDANCE WITH THE PROVISION OF THE MUNICIPAL BUDGET ACT OF THE STATE OF OKLAHOMA; APPROVING THE APPROPRIATIONS, ESTIMATE OF REVENUES, AND THE PLANNED EXPENDITURES CONTAINED IN SAID BUDGET, WITH THE EXCEPTION OF THE PARKS AND RECREATION DEPARTMENT, FOR FISCAL YEAR 2005-2006; ESTABLISHING AND APPROVING THE SINKING FUND LEVIES SET FORTH IN SAID BUDGET FOR FISCAL YEAR 2005-2006; AND DIRECTING THAT SAID BUDGET BE FILED AND PUBLISHED IN ACCORDANCE WITH STATE LAW.

WHEREAS, the legislature of the State of Oklahoma adopted the Municipal Budget Act in 1979, which said act became effective October 1, 1979, and is now codified as 11 O.S. 1991, Section 17-201 to Section 17-216, inclusive, and

WHEREAS, in accordance with the provisions of 11 O.S. 1991, Section 17-203, the governing body of the City of Lawton did adopt its Resolution No. 80-1, on the 2nd day of January, 1980, wherein the City of Lawton formally elected to come under the terms and provision of the Municipal Budget Act; and

WHEREAS, in accordance with the provisions of the Municipal Budget Act, the City Council did receive a proposed and recommended budget from the City Manager, as directed by both law and the City Charter of the City of Lawton; and

WHEREAS, the Municipal Budget Act requires that the City's budget for Fiscal Year 2005-2006 be adopted at least seven days prior to the beginning of the next ensuing budget year; and

WHEREAS, the City Council has carefully considered the recommendation of the City Manager regarding the Budget for Fiscal Year 2005-2006, and have further received public input into the budget process at the public hearing in the manner and with the notice required pursuant to the Municipal Budget Act; and

WHEREAS, the final and complete budget for the City of Lawton for Fiscal Year 2005-2006 (subject to any necessary amendments or supplements thereto during the fiscal year as provided by law), has been reduced to writing in detail as required by law, and a copy of said final and complete budget for Fiscal Year 2005-2006 is attached hereto and made a part hereof and marked Exhibit "A" and

WHEREAS, the final budget for Fiscal Year 2005-2006 containing the appropriations for the various departments of the City, with the exception of the Parks and Recreation Department, an estimate of revenues, a planned program for expenditures and Sinking Fund levies for Fiscal Year 2005-2006, and all of which are supported by full and sufficient financial information and the same have been recommended and endorsed by the administrative staff of the City; and

WHEREAS, the adoption of said budget for Fiscal Year 2005-2006, all as set forth in Exhibit "A" attached, in compliance with the provisions of the Municipal Budget Act, would be in the best interest of the City of Lawton and the residents thereof; and

WHEREAS, certain budgeted appropriations require adjustments at various times during the fiscal year and the Municipal Budget Act permits the governing body to authorize the Chief Executive Officer to exercise the authority to transfer unexpended and unencumbered appropriations as set forth in 11 O.S. 1991, Section 17-215.

BE IT RESOLVED BY THE council of the City of Lawton, Oklahoma


1. The final and complete budget for Fiscal Year 2005-2006, beginning July 1, 2005, and ending on June 30, 2006, subject to amendments allowed under the State Law, all as set forth in Exhibit "A" attached, is hereby approved, confirmed, established and adopted; and
2. The appropriation for each of the various City departments, with the exception of the Parks & Recreation Department, the estimate of revenues, the planned program of expenditures, and the Sinking Fund levies for Fiscal Year 2005-2006, all as set forth in Exhibit "A" attached, are hereby approved, confirmed, established and adopted; and
3. The Director of Finance and the City Clerk are hereby instructed to file the adopted budget, set forth in Exhibit "A" attached, with the Comanche County Excise Board on or before the first day of the Budget Year 2005-2006 and file at least one copy of said budget with the office of the State Auditor and Inspector; and
4. The Finance Director is further instructed to take the necessary steps as required by law, to present the Sinking Fund levies for Budget Year 2005-2006 to the Comanche County Excise Board for its approval; and
5. The City Clerk is hereby directed and instructed to retain at least one copy on file of the final and complete budget for Fiscal Year 2005-2006 as the same may be amended during said fiscal year, on file in her office for inspection; and
6. In accordance with the Municipal Budget Act specifically 11 O.S. 1991, Section 17-215, the City Manager, as Chief Executive Officer of the City, is hereby authorized to transfer unexpended and unencumbered appropriations, or any

portion thereof, from one account to another within the same department, except that no appropriation for debt service or other appropriation required by law or ordinance may be reduced below the required minimum. The City's appropriation shall be established at the expenditure classification levels of personal services, materials and supplies, other services and charges, capital outlays, and debt service, as provided by 11 O.S.1991, Section 17-213, further account detail are provided in the budget for explanation only.

7. The City Manager is required to submit for Council action a other budget amendments including transfer of appropriations between departments with a fund and all other supplemental appropriations or decrease in appropriations.

ADOPTED AND APPROVED, by the City Council of the City of Lawton this 7TH day of June, 2005.

(SEAL)



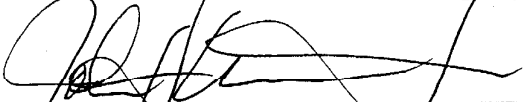
JOHN P. PURCELL, JR., MAYOR

ATTEST:



TRACI HUSHBECK, CITY CLERK

APPROVED as to the form and legality this 7th day of June, 200 5



JOHN H. VINCENT, CITY ATTORNEY

RESOLUTION NO. 05 - 98

A RESOLUTION OF THE GOVERNING BODY OF THE CITY OF LAWTON AMENDING RESOLUTION NO. 05 -97 TO INCLUDE THE PARKS AND RECREATION DEPARTMENT IN THE BUDGET FOR FISCAL YEAR 2005-2006.

BE IT RESOLVED BY THE council of the City of Lawton, Oklahoma

1. The budget for Fiscal Year 2005-2006, approved by Resolution No. 05 - 97 is hereby amended to include the budget for the Parks and Recreation Department as set out.
2. The Director of Finance and the City Clerk are hereby instructed to file the adopted budget, as amended hereby, with the Comanche County Excise Board on or before the first day of the Budget Year 2005-2006 and file at least one copy of said budget with the office of the State Auditor and Inspector; and
3. The City Clerk is hereby directed and instructed to retain at least one copy on file of the final and complete budget for Fiscal Year 2005-2006 as the same may be amended during said fiscal year, on file in her office for inspection; and

ADOPTED AND APPROVED, by the City Council of the City of Lawton this 7TH day of June, 2005.

(SEAL)


JOHN P. PURCELL, JR., MAYOR

ATTEST:


TRACI HUSHBECK, CITY CLERK

APPROVED as to the form and legality this 7th day of June, 2005


JOHN H. VINCENT, CITY ATTORNEY

Lawton City Council Membership List

Ward One

Bill Shoemate
1726 NW 31st Street - 73505
248-2042
Term: 5/2/05 - 5/08

Ward Two

Rex Givens
1304 NW Elm - 73507
353-3506
Term: 5/3/04-5/07

Ward Three

Janice Drewry
707 NW 46th Street - 73505
248-3836
Term: 5/2/05 - 5/08

Ward Four

Keith Jackson
2603 NE Garden Lane - 73507
357-8386
Term: 5/2/05 - 5/08

Ward Five

Robert Shanklin
208 NW Ft Sill Blvd - 73507
248-9635
Term: 5/2/05 - 5/08

Ward Six

Jeffrey Patton
7648 NW Folkstone Way - 73505
536-4044
Term: 5/05/03 - 5/06

Ward Seven

Stanley Haywood
3320 SW Salinas Drive - 73501
355-6587
Term: 5/05/03 - 5/06

Ward Eight

Randy Warren
6513 NW Columbia - 73505
536-9770
Term: 5/05/03 - 5/06

Mayor

John P. Purcell,
Res: 3006 NE Muse Cir
Home Ph: 353-1690
City Business: 581-3301
email: jpurcell@cityof.lawton.ok.us
Term: 5/3/04 to 2007

City Manager

Larry Mitchell
581-3301

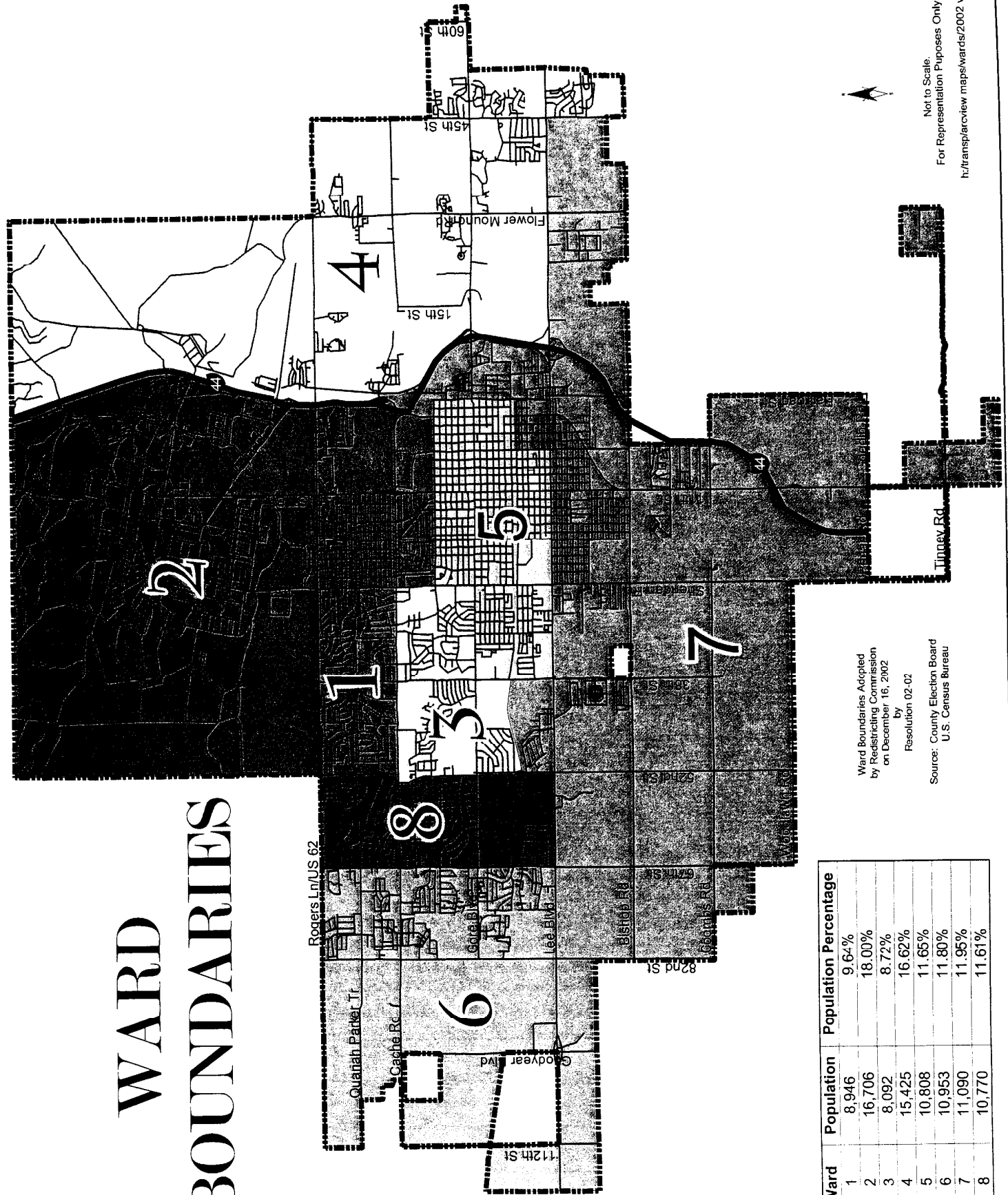
City Attorney

John Vincent
581-3320

City Clerk

Traci L. Hushbeck
581-3305

WARD BOUNDARIES



Ward	Population	Population Percentage
1	8,946	9.64%
2	16,706	18.00%
3	8,092	8.72%
4	15,425	16.62%
5	10,808	11.65%
6	10,953	11.80%
7	11,090	11.95%
8	10,770	11.61%

Ward Boundaries Adopted
by Redistricting Commission
on December 16, 2002
by
Resolution 02-02

Source: County Election Board
U.S. Census Bureau

Not to Scale.
For Representation Purposes Only.
http://transparview.maps/wards/2002_wards

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SINKING FUND SCHEDULES AND SINKING FUND ESTIMATE OF NEEDS

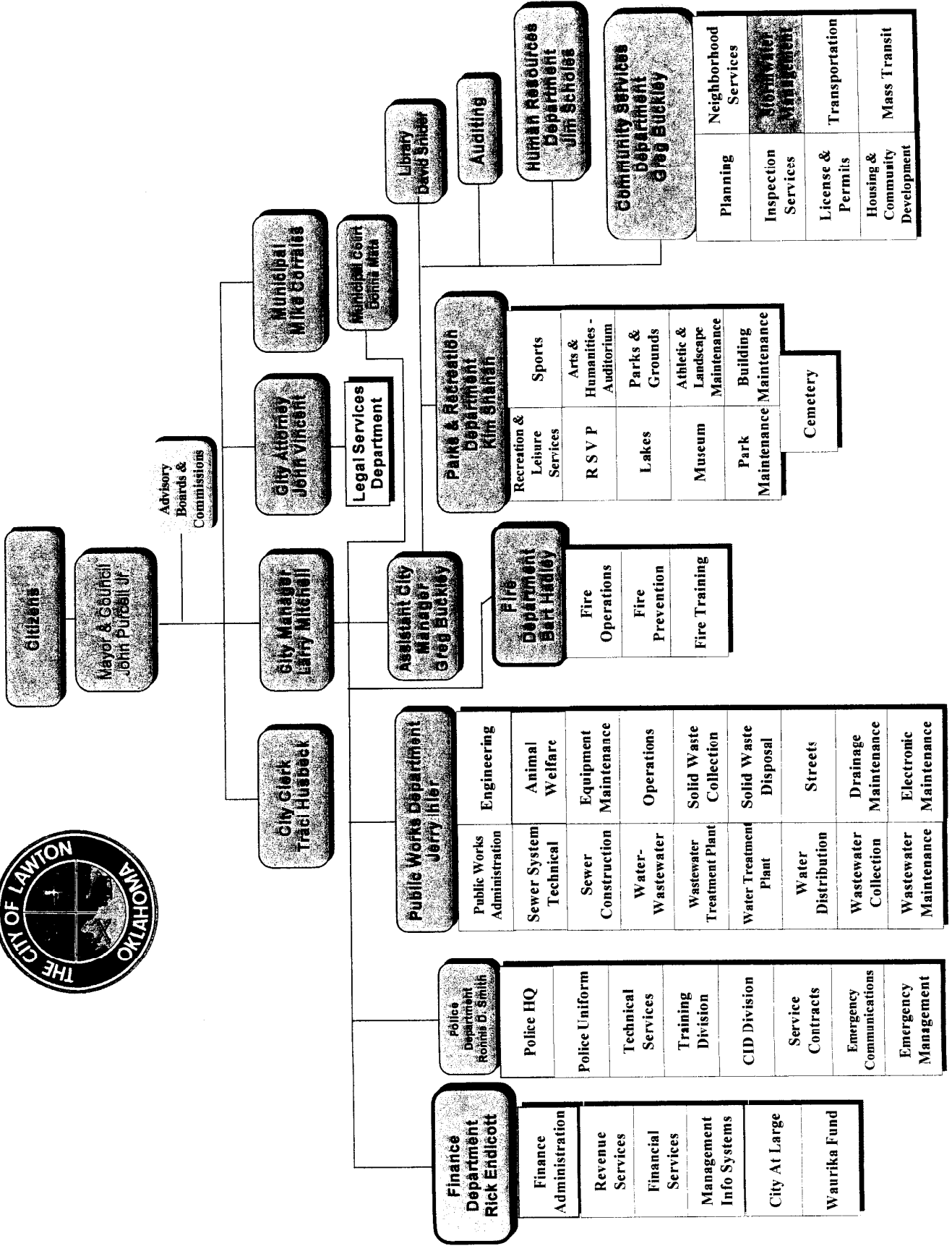
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ORGANIZATIONAL CHART

City of Lawton
FY 2005-2006



CITY COUNCIL APPROVED CHANGES

TO THE

PRELIMINARY FY 2005-2006 BUDGET

JUNE 07, 2005



FINANCE DEPARTMENT
103 SW 4th Street
Lawton, Oklahoma 73501
(580) 581-3328 FAX (580) 581-3355

Adopted Budget Summary
FY 2005 – 2006
June 24, 2005

The FY 05-06 Preliminary Budget was distributed to the City Council on May 3, 2005. After several workshops and a Public Hearing, the City Council approved and adopted the Preliminary Budget with the attached changes on June 7, 2005.

As approved by the City Council, the following chart reflects the ending fund balance after the changes have been made to the preliminary budget recommendation:

Projected Fund Balance at July 1, 2005	\$ 4,250,000
Projected Revenues	27,322,976
Transfer In From Enterprise Fund	11,582,316
Total General Fund Revenues	
Total Funds Available	43,155,292
Less:	
General Fund Expenditures	42,024,329
Projected Fund Balance at June 30, 2006	\$ 1,130,963

The projected fund balance for June 30, 2006 of \$1,130,960 represents a 2.69% reserve balance of general fund expenditures.

Summary of Changes made to the Preliminary Budget, a detailed list is provided on the next page:

Added expenses \$533,597


Larry Mitchell, City Manager


Rick Endicott, Finance Director

CITY OF LAWTON
 BUDGET FOR FISCAL YEAR 2006
 CHANGES TO PRELIMINARY BUDGET

	<u>General Fund</u>	<u>Rolling Stock Fund</u>
Projected carryover at 6-30-2006	\$1,664,560	
Raise council salaries \$2,000 annual	\$17,224	
Raise mayor salary to \$15,000	\$5,813	
Increase I-Sim for interest	\$4,060	
Increase part time pawn clerk to full time	\$15,000	
Add 6 police vehicles	\$200,000	
Increase WW Collection uniform account	\$2,400	
WWTP - decrease by one lab technician and add one mechanic	\$0	
Consider adding funds for 2,000 garbage containers	\$100,000	
Consider adding a street sweeper plus fuel costs	\$50,000	
Increase SW Disposal dozer lease purchase		\$7,500
Elmer Thomas Park stage/restroom/concession	\$110,000	
Museum additional funding		
Increase funding for shows at McMahon Auditorium		
Add 2 gator utility vehicles to Athletic Maintenance		\$16,700
Move saws and containers from Rolling Stock Fund	\$24,200	-\$24,200
Increased fuel costs for Mass Transit	\$4,900	
	<u>\$533,597</u>	<u>\$0</u>
Projected carryover at 6-30-2006 with changes	\$1,130,963	

Hotel Motel tax is projected to be \$758,000 given to the Chamber of Commerce.
 The City is funding the Museum of the Great Plains with \$55,000 from Hotel Motel tax and
 the Chamber of Commerce will give the Museum \$20,000.

Budget Message

MANAGER EXECUTIVE SUMMARY
PRELIMINARY FY 2005-06 MUNICIPAL BUDGET
MAY 3, 2005

I. Charter Requirement:

I am pleased to submit the FY 2005-2006 Preliminary Municipal Budget, which begins on July 1, 2005 and runs through June 30, 2006. This preliminary budget is submitted tonight, in accordance with the Lawton City Charter and the Oklahoma Municipal Budget Act. The deadline for Council approval is June 23, 2005, with the submission of the City's final budget to the Comanche County Excise Board and State Auditor and Inspector due on or before July 1, 2005.

II. General Overview:

The upcoming fiscal year, FY 2005-2006, will not be as dramatic or challenging as the previous two budget years, however, it will require the City to establish spending priorities given the moderate growth in revenues. During the FY 2003-2004 municipal budget discussions, the City needed to focus on balancing expenditures by overcoming a significant budget shortfall. Re-establishing financial stability was the most important step that year and one that allowed the City to restore capital expenditures to prior year levels. The improved financials including an 8% increase in sales tax collections and a one-time utility revenue of \$600,000.00 also allowed the City to re-build its depleted fund balance during the FY 2004-2005 budget year.

FY 2005-2006 is not without its own set of operating issues and challenges. Employee wages and benefits will command a major portion of the budget discussion this year simply because those costs will rapidly out-pace revenue collections in the near future. In addition, rising energy costs and support services will place added pressure on modest increases in local sales tax collections and proposed utility rate adjustments.

There are two critical events during the month of May that could pose a significant threat to City operations and directly impact our financial outlook for the coming year. First, the long awaited BRAC List for military base closures will be released on or about May 15th. No one is anticipating that Fort Sill will be on that closure list but should the Altus Air Force not make the "cut", Lawton's economy would most likely feel the lose of those wages over time. Secondly, the State Supreme Court has scheduled oral arguments for May 9th and 10th in the City's challenge to the General Employee's Unionization Law, SBI529, which became effective November 1, 2004. The final outcome of the Supreme Court's decision will determine to some degree the future allocation of limited personnel resources.

III. Status of Current Year Budget:

It is critically important to establish the relative health of the City's current year budget in order to gain a proper perspective of the manager's recommendations under consideration for the next fiscal year. Our primary goal at the beginning of the FY 2004-2005 fiscal year was to restore the City's commitment to the Capital Outlay Program. In addition to fully funding this program, the City was also determined to start building the depleted reserve fund. To accomplish this ambitious dual goal, the City Council approved a budget document that included:

- 1) Projected total sales tax collections to grow by 3%.
- 2) Established a fund balance goal of 5%.
- 3) Approved a General, Fire, Police wage adjustment of 3%, plus 2% in June.
- 4) Waived the CPI utility rate increase for one year.
- 5) Fully restored the Capital Outlay appropriation

-
- 6) Reorganized the MIS/Communications Department
 - 7) Approved 14 new full-time and 4 part-time employee positions

Finally, the City Council adopted an \$85,000,000, seven year CIP Program and set an election date of August 24, 2004. The capital improvement package was overwhelmingly supported by the community and will provide funds for several water, sewer, and street projects. In addition, the 2005 CIP provides funds for a new hardware/software system that should be integrated into the City's operating departments after July 1, 2005.

IV. Manager Budgeting Philosophy:

Each fiscal year the annual budgeting cycle brings with it a new set of priorities from the operating departments of the City and a long list of demands from the general public. For every dollar spent, the City Council must weigh the relative benefits between competing priorities and their corresponding programs. Do they support, improve, or advance the existing level of public services and the associated goals established for the overall organization?

One way to answer this budgeting question is to look at the relationship between three (3) major sections of the City's General Fund Budget. The traditional separations of personnel, maintenance, and capital determines in large part the allocation of limited resources and confirms the policy directions supported either directly or indirectly by the City Council. For example, if personnel expenditures are increased and capital equipment purchases are decreased one might assume that office staff is expanding at the expense of equipment replacement or that building maintenance is being deferred.

Finding the balance between personnel costs, operating expenses, and capital equipment purchases can be extremely difficult without a comprehensive review of current policy objectives and how they might be accomplished. In Lawton's case, the financial difficulties of the past two years required across-the-board reductions in all three (3) major categories of the general fund budget. It is the Manager's view that as operating revenues improve and tax collections increase, the City must allocate those resources through a balanced, systematic approach between the three major divisions of the municipal budget.

V. Preliminary Budget Overview:

Charts One (1) and Two (2) provide the City Council with a global picture of the City's combined General/ Enterprise municipal operations. Chart One(1) compares current "estimated" revenues for FY 2004-2005 against the "projected" FY 2005-2006 revenue collections. The net change from all revenue sources reflects a moderate revenue growth of six point two percent (6.20%). Chart two (2) compares the current "estimated" expenditures for FY 2004-2005 the "projected" FY 2005-2006 departmental expenditures. The net change for all City expenditures indicates a significant increase in total expenditures of five point six-three percent (5.63%).

The two budget tables show that the City's current financial picture remains strong and that overall expenditures grew at a manageable rate. The City was able to improve its fund balance position as a result of the past year.

**General/Enterprise/Special Funds
Revenue Summary**

(Chart # 1)

	Estimated FY2004-2005	Proposed FY2005-2006	Net Change (%)
General Fund	\$25,699,891	\$27,322,976	6.32%
Enterprise	24,596,124	25,162,687	2.30%
Grants/Other	7,138,208	7,858,242	10.09%
Carryover:			
General Fund	3,850,257	4,250,000	10.38%
All Other Funds	1,252,530	3,688,294	194.31%
Total Revenues	\$62,527,010	\$68,280,199	6.20%

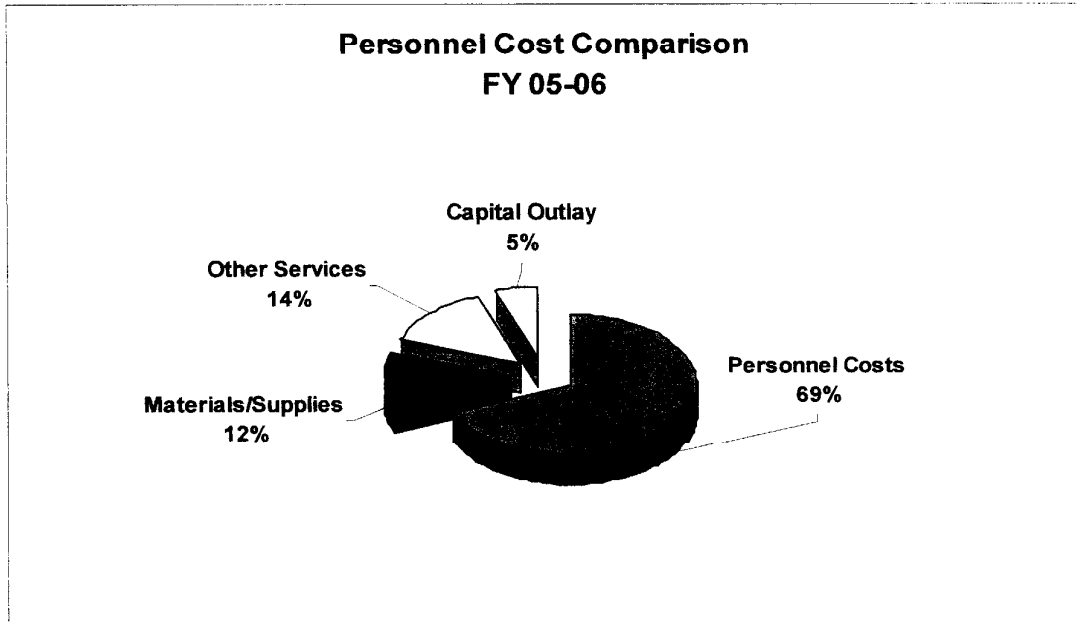
The expenditure summary, chart #2, indicates that total expenses for FY 2005-2006 are proposed at a level of \$64,098,931. Personnel service accounts for \$44,012,790 or 69% of all expenditures, materials and supplies accounts for \$7,424,793 or 11.6%, other services and charges accounts for \$9,193,536 or 14.4%, and Capital Outlay accounts for \$3,467,812 or 5.0%.

**General/Enterprise/Special Funds
Expenditure Summary**

(Chart # 2)

	Estimated FY2004-2005	Proposed FY2005-2006	Net Change (%)
General Fund	\$39,633,217	\$41,617,332	5.01%
CDBG	1,691,191	1,640,174	-3.02%
Enterprise	11,478,404	11,578,771	0.87%
Other	6,612,928	7,892,777	19.35
Rolling Stock	1,268,889	1,369,877	7.96%
Total Expenses	\$60,684,629	\$64,098,931	5.63%

Personnel Services:



Nearly 70% of the City's Expenditure Budget is dedicated to the Personal Service and salary/wages account 101, for FY 2005-2006 will approach \$31,000,000. The projected cost for salary/wages will be up by \$1,728,832, which represents an increase of six percent (6%) over salaries/wages for FY 2004-2005.

There are two principles reasons for the jump in Personal Service. First, the budget includes two cost-of-living adjustment, 2% in June 2005 and 4% in January 2006, and anticipated step increase for all eligible full-time employees.

Secondly, the Personal Service change also reflects the proposed addition of fourteen (14) full-time positions and one (1) part-time position. Four (4) new employees are proposed for the Public Works Street Division to address the City's critical back log of street repair and concrete finishing work orders. Three (3) new employees will be hired

to manage the City's Stormwater Management Programs (Federal /State Mandated) which included inspection responsibilities as well as public education programming.

Capital Outlay Program:

The City is making a concerted effort to fund the purchase/replacement of the essential equipment needed to support our operating departments, especially public safety. FY 2005-2006, we are proposing a capital outlay budget of \$3,467,812 which includes; \$1,369,877 funded by the "rolling stock" assessment, \$567,105 in "rolling stock" under special funds, \$583,550 in other capital equipment under special funds, and \$947,280 in other capital equipment under the General Operating Fund. This commitment to capital outlay is an increase of \$667,472 over the previous fiscal year and represents approximately 50% of the capital equipment requests submitted by the City's Department Directors.

Materials and Supplies:

The primary cost-driver is the 200 accounts in the petroleum products line, which increased from \$809,010 to \$983,277. This increase of twenty-one percent (21%) is only a "best-guess" estimate that may need revision by the end of June. Interestingly, the Chemical account is showing a decline of \$171,469 or (15%).

Other Service and Charges:

We have made a genuine attempt to provide each of the City's operating department with the training resources they need to improve the job skills of their employees. The training and travel budget will receive an additional \$40,000 to support employee

certifications and license renewals. Overall, this budget activity shows a slight reduction from the previous year.

General Fund Revenue Summary
(Chart #3)

	Estimated FY2004-2005	Proposed FY2005-2006	Net Change (%)
Sales Tax	\$17,451,002	\$17,800,022	2.00%
Franchise Tax	2,395,038	2,442,939	2.00%
Police Fines	2,841,917	2,815,000	-1.00%
Other	4,172,529	4,265,015	2.21%
Projected Carryover	3,850,257	\$4,250,000	10.30%
Transfer In	11,437,720	11,708,916	2.40%
Total Revenue	\$42,238,463	\$43,281,892	2.50%

General Fund Expenditure Summary

(Chart #4)

Category	Estimated FY 04-05	Proposed FY 05-06	Percentage Change
Personal Services	\$32,025,029	\$33,662,961	5.11%
Materials/Supplies	\$2,996,375	\$3,058,933	2.08%
Other Services	\$4,004,149	\$4,083,521	1.98%
Capital Outlay	\$607,665	\$811,917	33.60%
Total	\$39,663,218	\$41,617,332	4.93%

FY 2005-2006 General Fund Budget Summary

(Chart # 5)

	FY2004-2005	FY2005-2006	Net Change(%)
Starting Fund Balance	\$3,850,257	\$4,250,000	10.38%
Total Revenues	25,699,891	27,322,976	6.32%
Transfers In	11,437,720	11,708,916	2.37%
Less: Total Expenses	(39,633,217)	(41,617,332)	5.00%
Projected Fund Balance	\$1,354,661	\$1,664,560	22.88%

Special Issues/ Changes:

- A. Utility rate adjustment for Water and Sewer of 3.5% based on the Consumer Price Index.
- B. General Employee Cost of Living adjustment of 4% in Jan. 2006.
- C. Adding Stormwater Management Program – estimated total first year cost \$273,000. Requires increase of \$.75 to Drainage Maintenance fee.
- D. City Increasing its contribution for General Employee Health - \$25 per employee with an estimated total cost of \$200,000.
- E. Move Traffic Engineer to Public Works Administration – No Cost.
- F. Discontinue setting aside \$.50 for emergency reserve fund.

- G. Entering into an agreement with Lawton Public Schools on hiring additional police officers – City first year cost estimated at \$250,000.
- H. Grant Funding for 8 firefighter positions (local match 10%).
- I. Refuse Container Pilot Program-\$100,000.
- J. Museum Funding-Hotel/Motel Tax.
- K. McMahon Auditorium Special Events - \$214,000

Items G,H, I,J, and K are not in Preliminary Budget Document

VIII. Future Capital Infrastructure Funding:

Recently, we have wrestled with the issue of how to finance future infrastructure projects and whether or not the proposed capacity/impact fee is the appropriate vehicle. The Lawton Chamber of Commerce has suggested that a portion of the sales tax collected on new home construction be transferred to the dedicated account for impact fees. There are others who think that adding a dollar or two on the City's utility bill would be a much more equitable way of paying for those important capital infrastructure projects. A portion of the Hotel/Motel Tax collections would be a less painful way of supplementing the impact fee account, but may not generate enough new dollars to support the issuance of revenue bonds.

In an unrelated matter, the City faces an "up-hill" battle in providing adequate funding for needed capital equipment. For the past two years, capital replacement requests from the various City Departments have topped the \$7,000,000 mark. Despite our best efforts, we have been able to finance only about 40% of the annual equipment requests due to

other demands placed upon the City's limited resources. It is true that we collect nearly \$1,300,000 annually from the \$3.00 capital outlay assessment on the City's utility bill; however, a Fire Department ladder truck (Quint 4) is estimated to cost around \$800,000. This one example clearly shows that equipment replacement can be a very expensive exercise and a problem without an immediate solution. The City's Public Works Department has sixteen operating divisions and typically submits a \$3,000,000 capital equipment program each year.

In an attempt to open the discussion on this issue, I would ask that the City Council consider the possibility of raising approximately \$2,000,000 annually through a one-quarter cent (.25) sales tax. If the sales tax were limited to a period of five years, a one-quarter cent would generate approximately \$10,000,000 that could be split between capital infrastructure projects and the replacement of public safety equipment. This short-term tax increase would allow the City to "catch-up" with our critical equipment needs and, at the same time, help us address the capital infrastructure required to support the development planned on both the east and west side of the city.

Budget Summary:

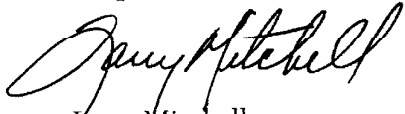
It is somewhat self-evident that the two primary "cost-drivers" in this year municipal budget are personnel costs and energy related expenses. First and foremost, wages and benefits for FY 2005-2006 are \$2,000,000 higher than the previous year and are projected to be up nearly \$3,000,000 for FY 2006-2007. Our basic problem is that the City cannot "grow" revenues fast enough to keep pace with the rapidly accelerating cost of personnel. Simply stated, we are forced to shift budget priorities, defer capital projects, and routine

maintenance in order to balance the city's operating accounts. Secondly, rising energy costs are putting extra pressure on all of the City's service departments. Reducing material purchases and vehicle mileage over the long-term can only work to limit our ability to repair and replace water lines or adequately mow our parks and City easements.

"Famous Quote"

"Change will come whether you want it to or not. You can extend your hand to greet it or let it grab you by the throat." - Winston Churchill

Respectfully submitted by:

A handwritten signature in black ink that reads "Larry Mitchell". The signature is written in a cursive, flowing style.

Larry Mitchell,
City Manager

*Departmental
Requests and
Funding*

CITY OF LAWTON
 NEW PERSONNEL SUPPLEMENTAL BUDGET REQUESTS
 FY 2005-2006

<u>ACT</u>	<u>DIVISION</u>	<u>ACCT</u>	<u>REQUEST</u>	<u>FUNDED</u>	<u>NOT FUNDED</u>
4	Human Resources	101	Senior Clerical Associate		\$28,332
11	Municipal Court	101	Deputy Court Clerk	\$30,061	
16	MIS	101	Network support technician	\$33,921	
		101	Micro computer specialist		\$30,061
30	License & Permits	101	Senior Plans examiner		\$43,532
61	Storm Water Mitigation ** (New Division)	101	Engineer	\$72,977	
		101	Engineering Associate	\$46,913	
		101	Construction Inspector	\$36,069	
44	Recreation Services	101	Recreation aide		\$25,226
47	Lakes	101	Laborer (2)		\$50,542
46	McMahon Auditorium	101	Marketing Coordinator		\$40,786
54	Landscape Maintenance	101	Laborer (2)		\$50,542
		101	Grounds keeper		\$28,333
25	Public Works Admin	101	Civil/traffic engineer		\$64,156
		101	Professional safety representative		\$64,156
72	Streets	101	Senior Equipment operator	\$31,992	
		101	Concrete finisher (2)	\$63,844	
		101	Street sweeper	\$30,060	
		101	Equipment Operator	\$30,061	
79	Equipment Maintenance	101	Small engine mechanic		\$33,921
		101	Senior clerical assistant		\$28,333
74	Wastewater Coll	101	Public works dispatcher		\$28,333
85	Drainage Maintenance **	101	Vector Control Technician II	\$33,921	
89	Animal Welfare	101	Animal welfare officer (2)		\$63,842
		106	Clerical assistant part time		\$18,757
		101	Kennel assistant		\$26,723
38	Sewer System Constr **	101	Senior equipment operators (4)	\$127,628	
		106	Senior clerical asst - part time	\$18,555	

<u>ACT</u>	<u>DIVISION</u>	<u>ACCT</u>	<u>REQUEST</u>	<u>FUNDED</u>	<u>NOT FUNDED</u>
65	Police Headquarters	101	Assistant chief of police		\$68,572
67	Police CID	101	Pawn clerk from part to full time	\$15,000	
06	Communications	101	Telecommunicator		\$33,921
94	Fire Training	101	Senior clerical assistant		\$28,333
95	Fire Operations	101	Firefighters (8)		\$287,848
		101	Administrative specialist		\$60,047
Total requests				\$571,002	\$1,104,296
Total General and Enterprise Funds				\$234,939	\$1,104,296
**Activities with separate funding				\$336,063	\$0

CITY OF LAWTON
 BUDGET FY 2005-2006
 CAPITAL OUTLAY ITEMS BY CATEGORY AND FUNDING SOURCE

#	Activity	Description	ITEMS FUNDED		ITEMS REQUESTED NOT FUNDED	
			Rolling Stock	General & Enterprise Funds	Rolling Stock	General & Enterprise Funds
1	Mayor & Council	Overhead projectors (2) Electronic white board		\$3,500		\$3,000
2	City Clerk	Computers (2) Mailing machine		\$3,600 \$5,928		
3	City Manager	Electronic white board		\$3,000		
4	Human Resource	Computer Computers (2) Commercial shredder		\$1,800 \$1,100		\$3,600
51	Library	Books Computers (6) Computers (6) Level storage bldg/open alley Steel hipped roof Laser jet printers(4)		\$98,000 \$10,800 \$6,000 \$300,000 \$2,000		\$10,800 \$9,000 \$50,000
8	City Attorney	Computers (2) Laptop computer Document scanner		\$3,600 \$2,400 \$4,000		\$713
11	Municipal Court	Computers (3) Computer Fax/scanner		\$5,400 \$700		\$1,800
14	Revenue Services	Pickups (2) Receipt printers(3) (cr card) Credit card machines (5) Vehicle radios (3) Portable radios (5) Computer Fireproof safe Pickups (2)	\$33,000	\$2,160 \$2,375 \$1,800 \$2,200	\$33,000	\$3,000 \$1,800
15	Financial Services	Computers (4)		\$7,200		
16	MIS	Final year lease HP 3000 Computers (2) Computer/ desk/chair Laptop PC SQL Server Upgrade City core switch Upgrade City switch capacity Replace Hubs on WAN Sedan		\$24,325 \$4,400 \$2,750 \$2,400		\$20,000 \$4,100 \$4,570 \$3,600
					\$18,000	

#	Activity	Description	ITEMS FUNDED		NOT FUNDED	
			Rolling Stock	General & Enterprise Funds	Rolling Stock	General & Enterprise Funds
21	Planning	20" monitor Workstations (3)		\$1,100 \$1,650		
30	License & Permit	Computers (4)		\$7,200		
61	Stormwater Mitigation **	Laptop Computers (2) Remodel office Radios (4) Office furniture (2)(stormwater) Digital camera (stormwater) Handheld GPS (stormwater) Illicit discharge kits (4) Pickups (2)		\$2,400 \$3,600 \$4,000 \$2,600 \$3,000 \$800 \$750 \$4,800 \$42,000		
23	Inspection Services	Computers (2)		\$3,600		
81	Neighborhood Svcs	Computers (3) Computers (4) Fax/scanner		\$7,200 \$700		\$5,400
26	Housing Assistance*	Mid size SUV (2/3) Computer	\$14,343	\$1,800		
9	HOME*	Midsized SUV (1/3)	\$4,262			
33	Arts & Humanities	Computer		\$1,800		
27	RSVP	Computer (2)		\$1,800		\$1,800
46	Auditorium	Stage curtain				\$11,645
47	Lakes	Lake construction projects Compact motor grader Gator utility vehicle 1/2 ton truck 2 1/2 ton dump truck	\$7,000 \$48,500		\$105,000 \$16,500	\$50,000
52	Parks & Grounds	1 ton Service truck 3/4 ton pickup 45 HP tractor Gusher pump Water wells w/pump Gator utility vehicle Sprinkler system ETP (1/3) ETP electrical system Stage/restroom at ETP Sand beach at ETP	\$28,500 \$17,000 \$22,500	\$4,000 \$2,400	\$7,000	\$50,000 \$1,600

#	Activity	Description	ITEMS FUNDED		NOT FUNDED	
			Rolling Stock	General & Enterprise Funds	Rolling Stock	General & Enterprise Funds
53	Cemetery *	Office furniture		\$1,500		
		Gas powered sod cutter		\$3,500		
		Gas powered tamper		\$2,500		
		Mud tracks		\$2,000		
		Riding mower w/front deck		\$7,500		
54	Athletic Maint	Gator utility vehicle (2)	\$16,700			
		1/2 ton pickup	\$16,000		\$16,000	
		1/2 ton pickup			\$17,000	
		3/4 ton pickup				
44	Recreation Services	Hot water heater		\$512		
		Computer		\$1,800		
		35 " color TV				\$3,180
		Folding tables				\$850
		Ice machine				\$1,106
80	Building Maint	3/4 ton pickup			\$19,000	
		garage door w/opener		\$2,000		
		HC King roof replacement				\$25,000
		Replace carpet City Hall annex				\$10,000
		Fire alarm system City Hall				\$20,000
		Fire alarm system City Hall annex				\$20,000
		Roof City Hall annex				\$140,000
		Replace door City Hall annex				\$2,500
		Drive thru roof replace City Hall				\$3,500
		Boiler room stairwell				\$2,500
		Boiler at Town Hall				\$85,000
25	PW Admin	Laptop computer				\$2,400
24	Engineers	1/2 ton pickup	\$17,000			
		Workstations (2)		\$5,200		
		Schondstedt Model GA-92XTd		\$1,000		
		Color Laser printer		\$2,000		
		MrSid GeoExpress Software		\$5,000		
		Storage container				\$6,000
72	Streets	Air cond for sign shop		\$2,700		
		Crack sealing piston pump		\$1,350		
		Dual thermoplastic melter	\$45,000			
		Truck mounted arrow board				\$500
		Jumping jack		\$3,800		
		1/2 ton pickup w/flash bar			\$18,000	
		Dump truck	\$47,500			
		Plate compactor				\$2,400
		Garage doors (2)				\$1,500
		Dump truck			\$47,500	
		Asphalt pulverizer				\$45,000
		Asphalt walk behind packer			\$20,000	
		Asphalt laydown				\$130,000

#	Activity	Description	ITEMS FUNDED		NOT FUNDED	
			Rolling Stock	General & Enterprise Funds	Rolling Stock	General & Enterprise Funds
74	Wastewater Collection	Easement rodders Easement rodders Muffin monster 1/2 ton pickup	\$20,000 \$20,000 \$17,000		\$16,500	
75	Water Treatment Plant	Autoclave Backhoe Phone system upgrade Multi-parameter sonde	\$10,000	\$5,600	\$5,000	\$2,500 \$10,100
76	WW Treatment Plant	ISCO automatic samplers (3) Portable pumps (2) Portable pump Lawn mower Laser coupling alignment Digital vibration meter Influent pump impellers (2) Chemical storage cabinets(2) Gas compressor for digester Chop saw Lawn mower Computers (4) SUV Pole barn Chest freezer Trickling filter media Office furniture 150 hp drive unit Automatic switch gear	\$7,500	\$18,000 \$24,000 \$995	\$21,500	\$12,000 \$4,000 \$15,000 \$4,000 \$7,800 \$840 \$700 \$7,200 \$10,000 \$1,000 \$214,000 \$5,000 \$12,500 \$250,000
77	Electronic Maint	Radio comun monitor Laptop computer				\$13,000 \$2,400
78	Water Distribution	Backhoe Porta saws (3) Backhoe Hand held radios Computer 1 ton truck Locators (7) 6" water pump 2 " water pump 1/2 ton pickup Air compressor medium size trackhoe 10- wheeler 4 " water pump Light tower Bobcat with forklift bucket Low boy trailers (2) Pump sta 2 improvements	\$50,000 \$15,000	\$4,200 \$1,800 \$1,400 \$17,000 \$2,000	\$32,700 \$17,000 \$80,000 \$58,000	\$1,950 \$1,299 \$2,200 \$10,595 \$42,000 \$30,000 \$15,000

#	Activity	Description	ITEMS FUNDED		NOT FUNDED	
			Rolling Stock	General & Enterprise Funds	Rolling Stock	General & Enterprise Funds
79	Equipment Maint	Mobile column lifts (4) On line service Engine seal kit installer Computer Heat on demand (wash) Brush type washer Laptop computer 1 ton truck Asset management program Door on shop		\$900 \$1,800		\$29,000 \$1,400 \$4,000 \$30,000 \$2,400 \$29,500 \$48,000 \$500
82	SW Collection	Packer trucks (3) Roll on/off container truck Automated containers(2000) Containers (20)	\$278,000		\$103,000	
83	SW Disposal	Compactor 2d lease pmt pmt 2 of 3 on dozer Computers (2) Scraper	\$115,000 \$94,500			\$3,600
86	Wastewater Maint	3/4 ton pickup Computer Motorized wheel barrow 4 " trash pump	\$21,000	\$1,800	\$9,000	\$2,000
89	Animal Welfare *	Loading/unloading bldg Security camera		\$15,000 \$1,000		
37	Sewer System Admin* **	TV camera Equip 1/2 ton pickup		\$160,000 \$20,000		
38	Sewer System Const **	4 x 6 trench box 1 ton trucks (3) 4 wheel drive backhoe (2) 14 " steel quickie saw (3) Pipe bursting equip Portable gas sensors (2) 4" trash pump (2) Generator (2) Directional boring system Hammer drills (3) 1 ton truck Front end loader Midsize trackhoe Tractor w/bucket & blade Concrete vibratory bull fload	\$93,000 \$90,000	\$11,400 \$2,700 \$150,000 \$1,200 \$4,000 \$6,200 \$185,000 \$2,100 31,000 65,000 90,000 35,000 2,100		
85	Drainage Maint *	Backhoe Industrial weedeaters (3) 1/2 ton pickup	\$65,000	\$2,100		

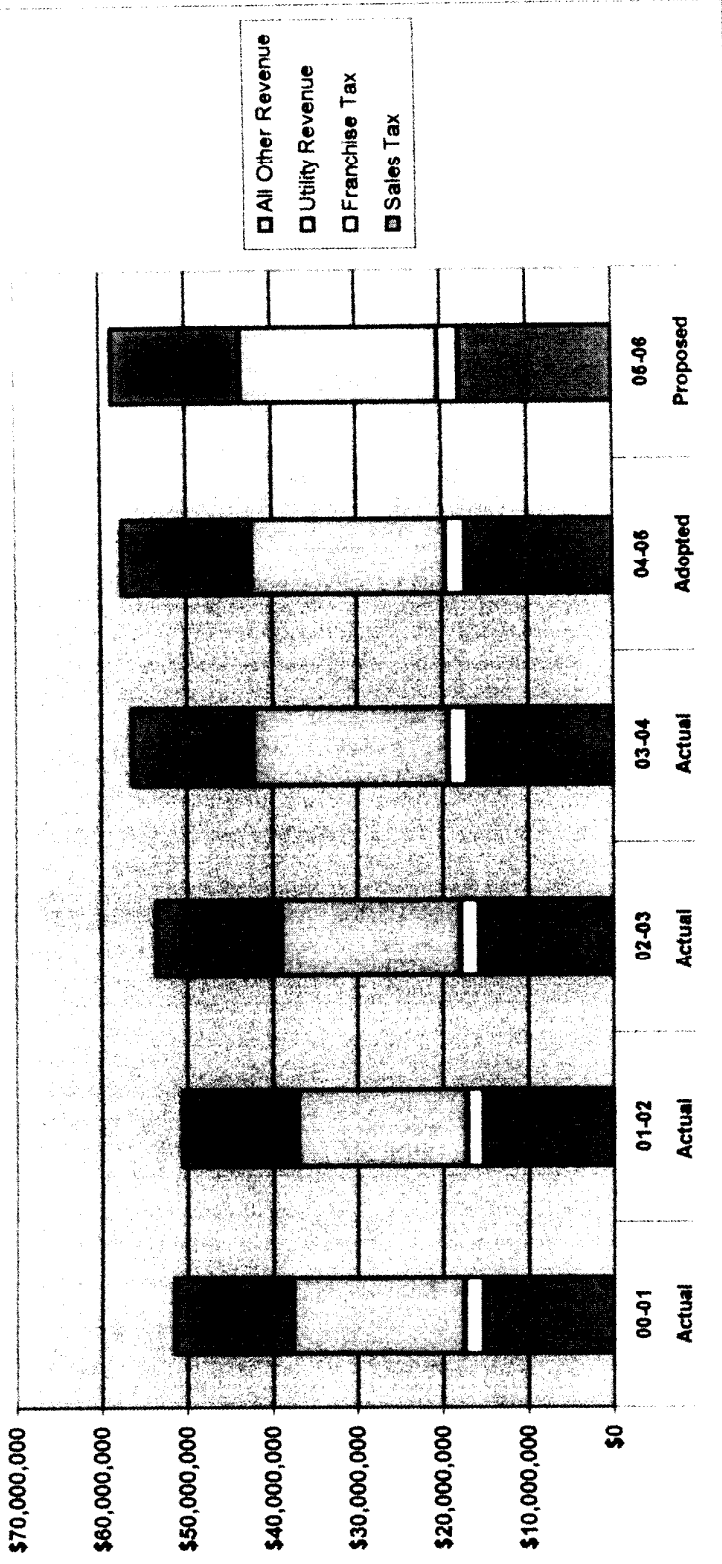
#	Activity	Description	ITEMS FUNDED		NOT FUNDED	
			Rolling Stock	General & Enterprise Funds	Rolling Stock	General & Enterprise Funds
65	Police Headquarters	Computers (2) Computers (3) I Sim - 1/3 lease purchase Firearms training system Conex container		\$3,600 \$44,060 \$70,000		\$5,400 \$80,000 \$6,200
66	Police Uniform	Full size sedans (12) Motorcycle Tasers (30) Pickup (Lake patrol)	\$200,000 \$25,200 \$25,000	\$200,000	\$7,500	\$25,950
67	Police CID	Computers (4) Computers (4) Mid size sedan	\$16,500	\$7,200	\$2,500	\$7,200
68	Police Technical	Commercial washer & dryer Icemaker Computers (2)		\$2,700 \$2,700 \$3,600		
69	Police Training	Glock pistols (10) Computers (2) Mid size sedan	\$16,500	\$5,250 \$3,600	\$2,500	
6	Communication	Computers (5) Target hardening of Center Rubberized floor Radio equipment Radio console		\$9,000 \$9,000		\$40,000 \$10,000 \$20,000
93	Fire Prevention	Computer - high end Concrete parking apron Mid size SUV		\$2,200	\$22,000	\$3,750
94	Fire Training	Computers (2) Hand held radios (3) Con X container Air cascade system Desk (2) Laptop computer Air compressor 15000 GVW Truck Emergency light bar Mobile radio Bookshelves (3)		\$3,600	\$27,500	\$1,950 \$2,500 \$2,500 \$1,258 \$2,400 \$31,825 \$540 \$600 \$690

#	Activity	Description	ITEMS FUNDED		NOT FUNDED	
			Rolling Stock	General & Enterprise Funds	Rolling Stock	General & Enterprise Funds
95	Fire Operations	Pumper truck 2d of 3 pmts	\$100,000			
		Pickup 2d of 3 pmts	\$7,477			
		Roof Fire Sta # 4				\$51,000
		Roof Fire Sta # 3		\$45,000		
		Suburban - Dep Chief	\$30,500			
		Quint # 1 - lease purch			\$200,000	
		Rescue 1, lease purch			\$225,000	
		Fire nozzles (43)		\$21,285		
		Fire hose (20)		\$10,000		
		Central Sta parking lot				\$24,550
		Command light system				\$11,500
		Air compressors (2)				\$1,600
		Computers (3)				\$5,400
		StairChair transport				\$1,500
		Auto puse devices (9)				\$90,000
		Dual speed buffer Sta 5		\$1,400		
		Door openers Sta 3,6 & 7				\$5,250
		Riding lawn mower Sta 7	\$2,000			
		Refrigerator				\$1,900
		Parking lot Sta 4				\$32,500
		Front entry door				\$500
		Storage buildings Sta 4 & 6				\$5,000
		Split rail fencing				\$2,000
		Treadmill				\$11,100
		Sign for Sta 6				\$750
		Cabinets Sta 4		\$1,600		
Totals			\$1,936,982	\$1,969,090	\$1,423,200	\$1,949,161
Totals all requests				\$3,906,072		\$3,372,361
General, Enterprise and Rolling Stock Funds			\$1,369,877	\$1,385,540		
* Activities with separate funding			\$567,105	\$583,550		

Comparison Charts

City of Lawton

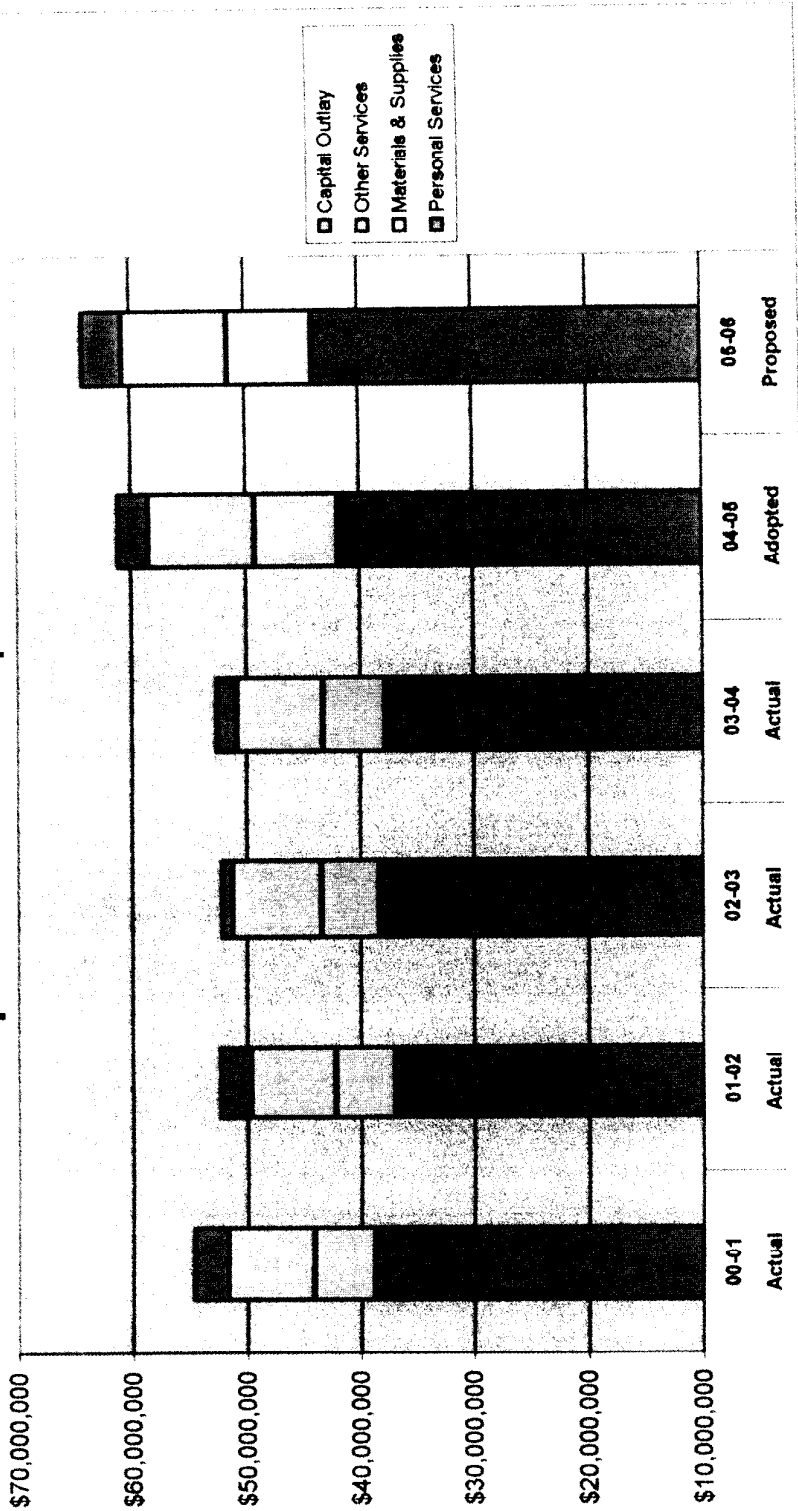
Revenue Comparison



Prepared May 10, 2005
Source for Data: COL Budgets

City of Lawton

Expenditures Comparison



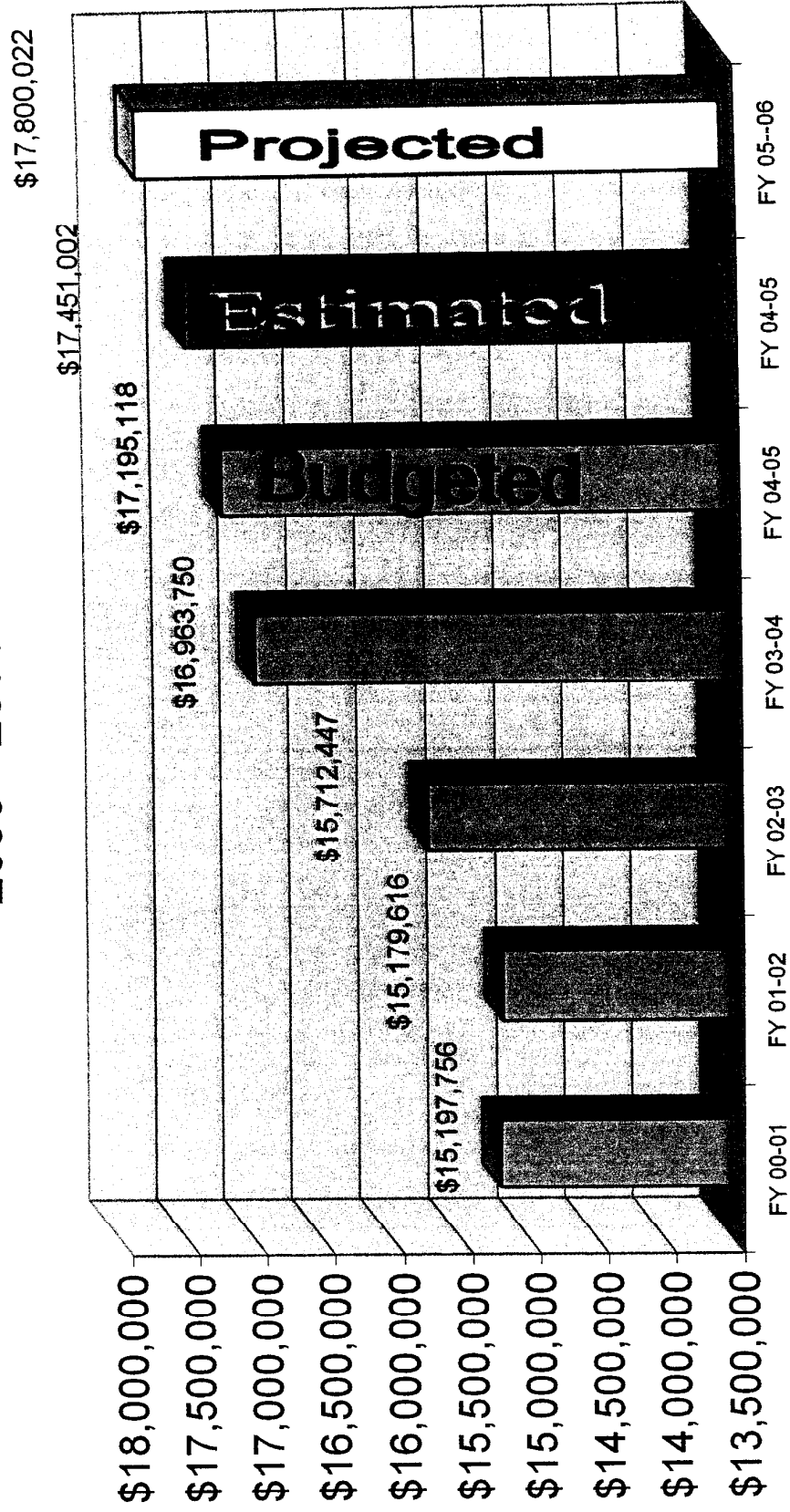
	Actual	Actual	Actual	Actual	Adopted	Proposed
	00-01	01-02	02-03	03-04	04-05	05-06
Personal Services	\$38,789,702	\$36,967,512	\$38,371,842	\$37,773,031	\$41,875,694	\$44,012,790
Materials & Supplies	\$5,275,605	\$5,225,631	\$5,045,130	\$5,467,442	\$7,246,164	\$7,424,793
Other Services	\$7,589,387	\$7,436,561	\$7,786,653	\$7,530,588	\$9,344,496	\$9,193,536
Capital Outlay	\$2,948,044	\$2,655,975	\$881,050	\$1,784,042	\$2,602,340	\$3,467,812
Total	\$54,602,738	\$52,285,679	\$52,084,675	\$52,555,103	\$61,068,694	\$64,098,931

Prepared May 10, 2005
Source for Data: COL Budgets

Sales Tax Comparison

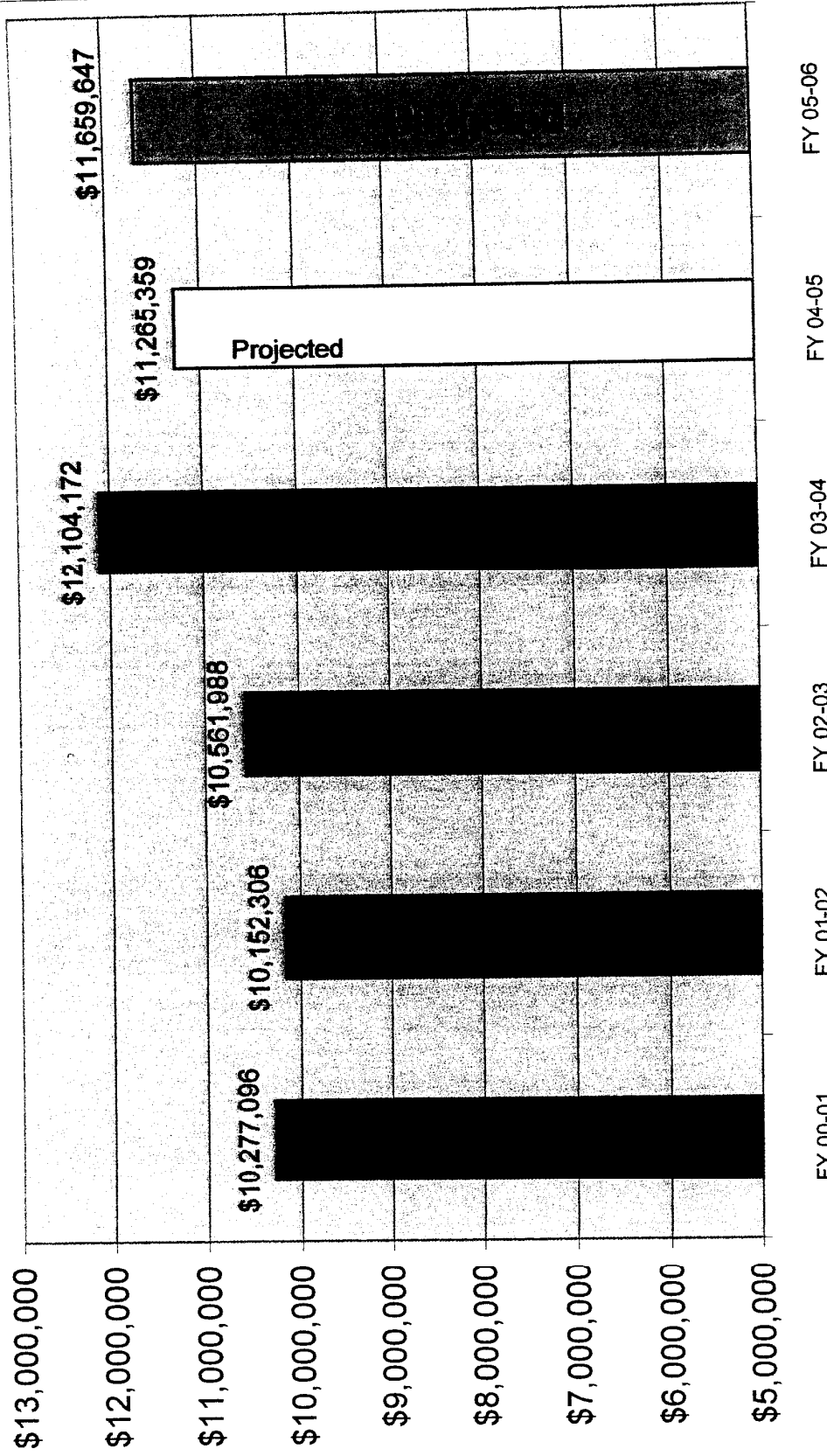
Fiscal Years

2000 - 2006

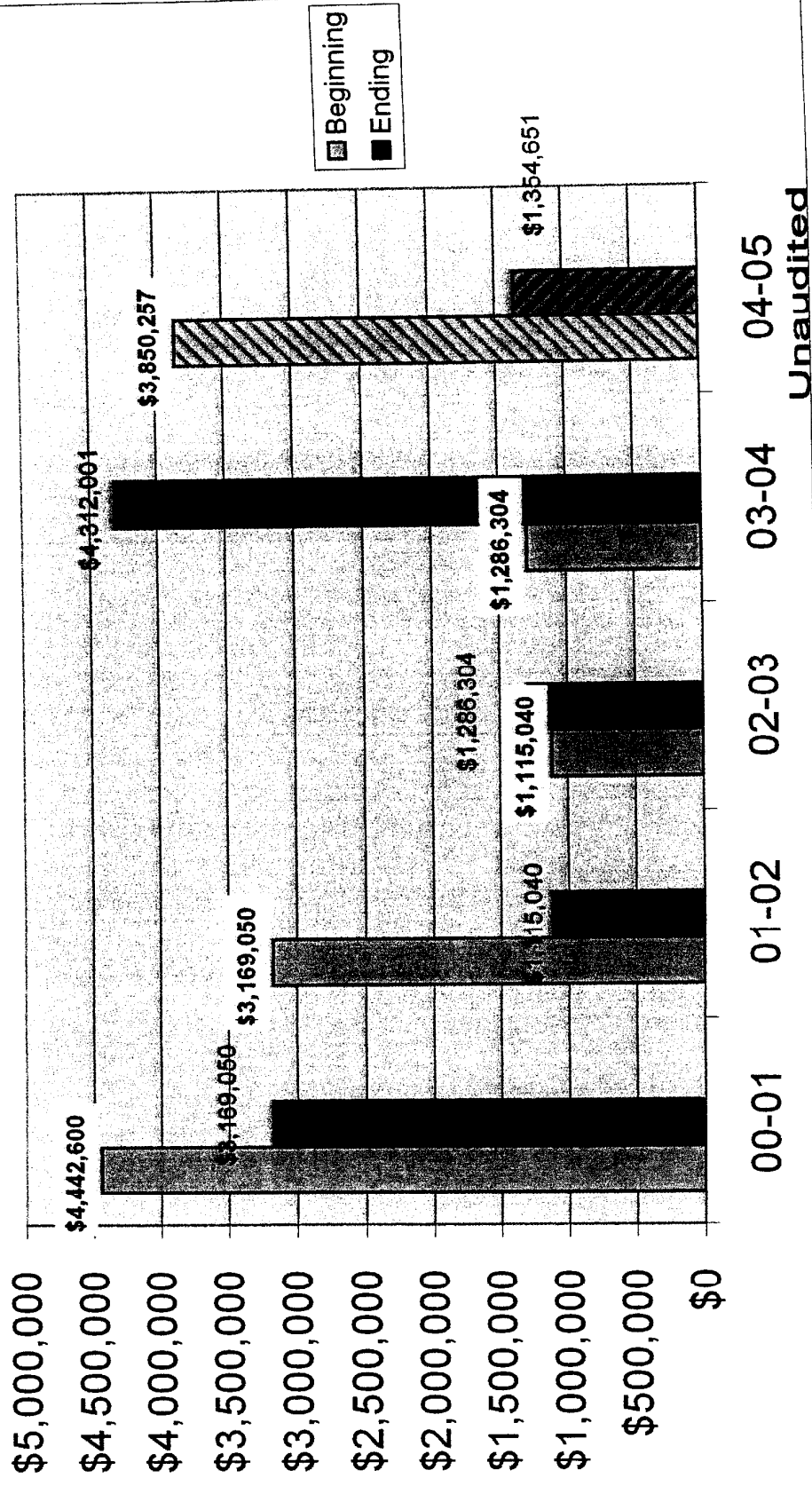


**Water Revenue
1998 through 2005**

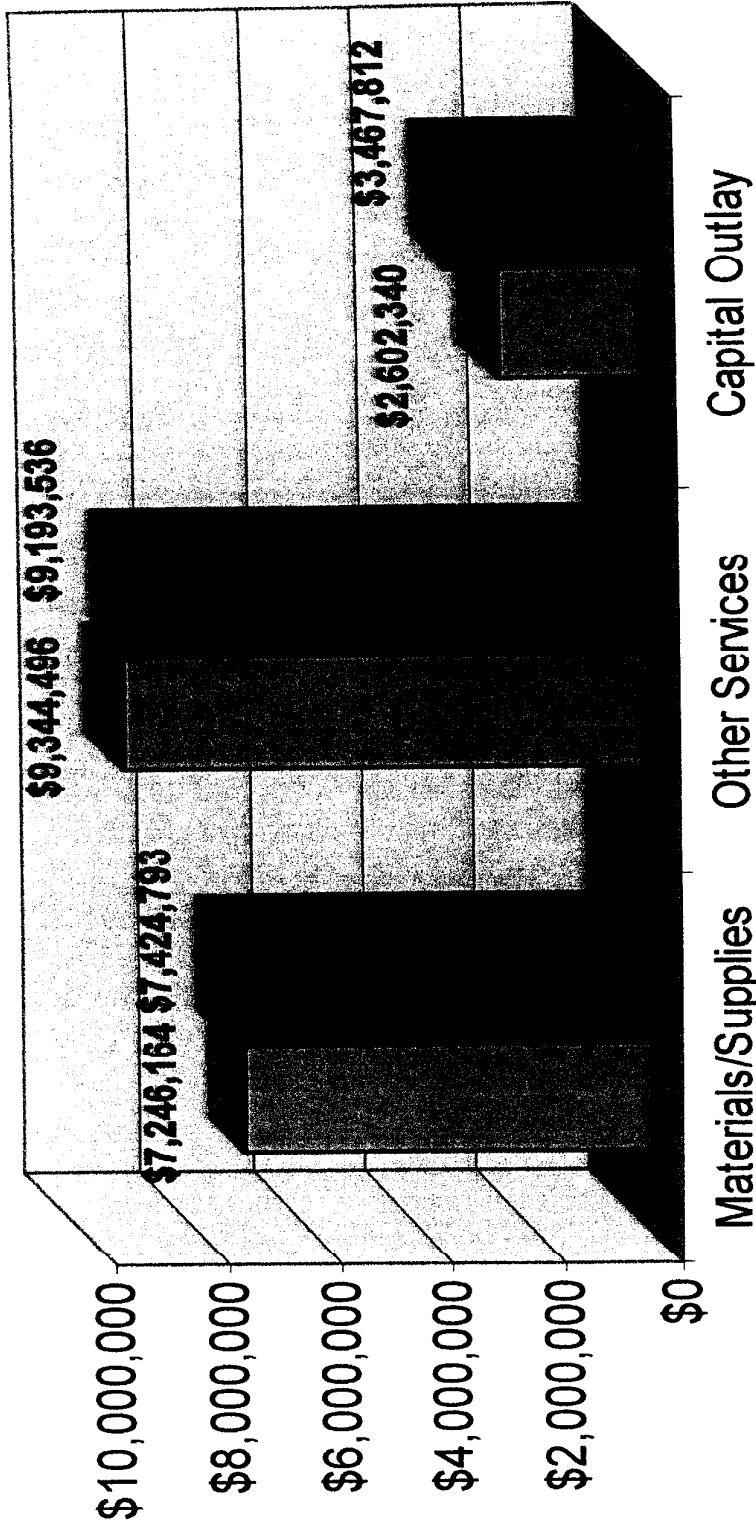
Water Sales Comparison



Fund Balance History (Audited)



Other Expenditures



■ FY 04-05 ■ FY 05-06

***Authorized
Manning Tables***

CITY OF LAWTON
 AUTHORIZED MANNING TABLE- GENERAL EMPLOYEES
 BUDGETED SALARY FOR FY 2005-2006

<u>ACTIVITY</u>	<u>POSITION</u>	<u>RANGE & STEP</u>	<u>05-06 SALARY BUDGETED</u>
	<u>CITY ATTORNEY</u>		
08	CITY ATTORNEY	000	90,000
	ASST CITY ATTORNEY	MG10 L	68,589
	ASST CITY ATTORNEY	MG10 F	58,890
	ASST CITY ATTORNEY	MG10 F	58,974
	ASST CITY ATTORNEY	MG10 H	61,027
	DEPUTY CITY ATTORNEY	MG11 O	78,645
	LEGAL SECRETARY	GE08 E	29,402
	LEGAL SECRETARY	GE08 G	31,200
	LEGAL SECRETARY	GE08 C	28,293
	DEPUTY ADMIN/LEGAL ASST	MG05 E	39,678
	REAL PROPERTY ADMINISTRATOR	MG05 O	50,959
	SR CLERICAL ASST	GE04 E	22,216
	ASST REAL PROP. ADMINISTRATOR	GE09 E	31,351
	SENIOR CLERICAL ASSOC	GE05 G	25,163
	<u>MUNICIPAL COURT</u>		
11	MUNICIPAL JUDGE	000	
	MUNICIPAL COURT DIRECTOR	MG10 D	55,705
	SR DEPUTY COURT CLERK	MG02 K	36,954
	DEPUTY COURT CLERK	GE05 H	25,853
	DEPUTY COURT CLERK	GE05 O	30,803
	DEPUTY COURT CLERK	GE05 J	26,982
	DEPUTY COURT CLERK	GE05 I	26,778
	DEPUTY COURT CLERK	GE05 K	28,469
	DEPUTY COURT CLERK	GE05 C	22,624
	DEPUTY COURT CLERK	GE05 C	22,624
	BAILIFF	GE07 D	26,468
	PART TIME MUNICIPAL JUDGE	000	
	<u>FINANCE ADMINISTRATION</u>		
13	FINANCE DIRECTOR	MG12 M	80,017
	SENIOR SECRETARY	GE06 K	29,801
	<u>REVENUE SERVICES</u>		
14	REVENUE SERVICES SUPERVISOR	MG08 I	54,257
	OFFICE SUPERVISOR	GE08 C	28,346
	HEAD CASHIER	GE07 P	36,042
	METER SERVICE FIELD SUPV	GE08 H	31,560
	FULL SERVICE REP	GE04 D	21,859
	FULL SERVICE REP	GE04 Q	30,103
	FULL SERVICE REP	GE04 Y	32,147
	FULL SERVICE REP	GE04 E	22,384
	FULL SERVICE REP	GE04 D	21,581
	FULL SERVICE REP	GE04 I	24,511
	FULL SERVICE REP	GE04 G	23,516
	FULL SERVICE REP	GE04 D	21,408
	FULL SERVICE REP	GE04 C	21,046
	METER SERVICE WORKER	GE05 E	23,950
	METER SERVICE WORKER	GE05 K	27,264
	METER SERVICE WORKER	GE05 G	24,914
	METER READER	GE04 D	21,694
	METER READER	GE04 E	21,890
	METER READER	GE04 E	22,299
	METER READER	GE04 D	21,663
	METER READER	GE04 E	22,028

CITY OF LAWTON
 AUTHORIZED MANNING TABLE- GENERAL EMPLOYEES
 BUDGETED SALARY FOR FY 2005-2006

<u>ACTIVITY</u>	<u>POSITION</u>	<u>RANGE & STEP</u>	<u>05-06 SALARY BUDGETED</u>
	<u>FINANCIAL SERVICES</u>		
15	FINANCIAL SERVICES SUPERVISOR	MG09 K	58,628
	ACCOUNTANT	MG06 H	46,086
	FISCAL TECHNICIAN	GE08 G	30,207
	FISCAL TECHNICIAN	GE08 H	31,829
	FISCAL TECHNICIAN	GE08 I	32,686
	FISCAL SPECIALIST	MG04 O	47,275
	BUYER	MG03 O	44,098
	BUYER	MG03 N	42,638
	PRINCIPAL SECRETARY	GE05 G	25,163
	SENIOR CLERICAL ASST	GE04 N	27,757
	PRINT SHOP COORDINATOR	GE07 Q	37,398
	PRINT SHOP HELPER/ COURIER	GE03 I	22,703
	<u>MGT INFORMATION SYSTEMS</u>		
16	MGT INFORMATION SUPERVISOR	MG10 J	64,541
	PROGRAMMER/ ANALYSTS II	MG07 N	56,725
	PROGRAMMER/ ANALYSTS II	MG07 H	49,541
	PROGRAMMER/ ANALYSTS II	MG07 H	49,541
	PROGRAMMER/ ANALYSTS II	MG07 N	56,320
	PROGRAMMER/ ANALYSTS II	MG07 I	50,638
	COMPUTER OPERATOR	GE08 C	28,507
	MICRO COMPUTER SPEC	MG05 H	42,688
	OPERATOR/ PROGRAMMER	RP08 G	23,527
	OPERATOR/ PROGRAMMER	RP08 C	21,237
	ASST MIS SUPERVISOR	MG08 J	55,272
	NETWORK ADMINISTRATOR	MG08 M	59,495
	NETWORK SUPPORT TECH	GE07 C	25,007
	<u>PLANNING</u>		
21	DIRECTOR OF PLANNING	MG12 D	64,434
	COMPREHENSIVE PLANNER	MG08 O	63,307
	TRANSPORTATION PLANNER	MG06 K	49,187
	TRANSPORTATION PLANNER	MG06 D	42,073
	SPECIAL PROJECTS PLANNER	GE09 M	39,548
	SENIOR PLANNER	MG10 O	73,158
	PLANNING TECHNICIAN	GE09 Q	43,217
	ADMINISTRATIVE SECRETARY	GE07 O	35,480
	PART-TIME SECRETARY	RP03 Y	12,111
	<u>COMMUNITY DEVELOPMENT ADMIN</u>		
22	ASST DIRECTOR/ HOUSING & COMM	MG10 H	62,019
	GRANTS/FISCAL OFFICER	MG09 E	52,865
	SENIOR SECRETARY	GE06 C	24,482
	<u>INSPECTION SERVICES</u>		
23	CHIEF INSPECTOR	GE10 P	44,667
	BUILDING INSPECTOR	GE07 Q	37,398
	BUILDING INSPECTOR	GE07 H	29,862
	ELECTRICAL INSPECTOR	GE07 D	26,938
	PLUMBING INSPECTOR	GE07 D	26,938
	PLUMBING INSPECTOR	GE07 C	26,145
	MECHANICAL INSPECTOR	GE07 H	27,343
	MECHANICAL INSPECTOR	GE07 C	26,195
	CONSTRUCTION INSPECTOR	GE08 Q	39,787
	<u>ENGINEERING</u>		
24	ASST DIRECTOR OF ENGINEERING	MG12 N	82,481
	CIVIL ENGINEER	MG10 O	73,158

CITY OF LAWTON
 AUTHORIZED MANNING TABLE- GENERAL EMPLOYEES
 BUDGETED SALARY FOR FY 2005-2006

<u>ACTIVITY</u>	<u>POSITION</u>	<u>RANGE & STEP</u>	<u>05-06 SALARY BUDGETED</u>
24	CIVIL ENGINEER	MG10 M	70,169
	CIVIL ENGINEER	MG10 M	69,372
	CIVIL ENGINEER	MG10 E	57,152
	SURVEY PARTY CHIEF	GE10 N	43,142
	LAND SURVEYOR	MG09 K	60,208
	SENIOR CAD TECH	GE09 I	35,354
	CONSTRUCTION INSPECTORS	GE08 Q	40,202
	CONSTRUCTION INSPECTORS	GE08 F	31,071
	CONSTRUCTION INSPECTORS	GE08 H	31,799
	CONSTRUCTION INSPECTORS	GE08 C	28,133
	SENIOR SECRETARY	GE06 O	32,506
	CAD TECHNICIAN	GE07 K	31,598
	<u>PUBLIC WORKS ADMIN</u>		
25	PUBLIC WORKS DIRECTOR	MG15 M	99,968
	DEPUTY PUBLIC WORKS DIRECTOR	MG12 J	74,868
	SENIOR ADMINISTRATIVE SECRETAR	GE08 Q	39,919
	SENIOR CLERICAL ASSISTANT	GE04 D	21,428
	ASST PW DIRECTOR ENGINEER	MG11 K MG10 C	71,048 51,396
<u>HOUSING ASSISTANCE</u>			
26	HOUSING DEVELOPMENT SPEC	GE09 L	38,108
	HOUSING REHAB/ CONTRACT COMPL	GE08 Q	40,202
	HOUSING REHAB SPEC	GE08 F	30,266
<u>R.S.V.P</u>			
27	RSVP ADMINISTRATOR/MARKETING	MG03 N	42,456
	SENIOR CLERICAL ASSISTANT	GE04 H	24,060
<u>HOME</u>			
29	FEDERAL HOUSING PROGRAMS COO	MG07 F	46,646
<u>LICENCE AND PERMIT CENTER</u>			
30	CODE PLANS SUPERVISOR	MG07 I	50,733
	PLANS EXAMINER	GE08 P	38,835
	SENIOR CLERICAL ASSOCIATE	GE05 O	30,412
	SENIOR SECRETARY	GE06 H	27,764
	SERVICE REP	GE04 C	21,305
<u>ARTS & HUMANITIES</u>			
33	ARTS & HUMANITIES ADMINISTRATOR	MG07 D	43,871
	SENIOR CLERICAL ASST	GE04 D	21,510
	ARTS COORDINATOR	GE10 C	32,819
<u>SEWER SYSTEM TECH DIVISION</u>			
37	CIVIL ENGINEER	MG10 M	68,066
	ASSOCIATE CIVIL ENGINEER	MG06 K	48,606
	CAD TECHNICIAN	GE07 I	30,234
	SURVEY TECHNICIAN	GE08 K	33,951
	CONSTRUCTION INSPECTOR	GE08 Q	40,202
	CONSTRUCTION INSPECTOR	GE08 Q	40,202
	GREASE TRAP INSPECTOR	GE05 I	26,638

CITY OF LAWTON
 AUTHORIZED MANNING TABLE- GENERAL EMPLOYEES
 BUDGETED SALARY FOR FY 2005-2006

ACTIVITY	POSITION	RANGE & STEP	05-06 SALARY BUDGETED
38	<u>SEWER SYSTEM CONSTRUCTION DIV</u>		
	ASST DIRECTOR-SEWER REHAB	MG11 M	74,400
	FIELD CONSTRUCTION SUPERVISOR	GE09 F	32,799
	AUTO MECHANIC I	GE07 M	33,029
	PRINCIPAL EQUIPMENT OPERATOR	GE07 H	29,285
	PRINCIPAL EQUIPMENT OPERATOR	GE07 F	28,449
	PRINCIPAL EQUIPMENT OPERATOR	GE07 F	28,356
	PRINCIPAL EQUIPMENT OPERATOR	GE07 G	29,147
	SENIOR EQUIPMENT OPERATOR	GE06 G	26,706
	SENIOR EQUIPMENT OPERATOR	GE06 E	26,002
	SENIOR EQUIPMENT OPERATOR	GE06 F	26,353
	SENIOR EQUIPMENT OPERATOR	GE06 G	26,629
	SENIOR EQUIPMENT OPERATOR	GE06 D	25,000
	SENIOR EQUIPMENT OPERATOR	GE06 E	25,322
	SENIOR EQUIPMENT OPERATOR	GE06 D	25,237
	SENIOR EQUIPMENT OPERATOR	GE06 C	24,621
	SENIOR EQUIPMENT OPERATOR	GE06 D	25,000
	SENIOR EQUIPMENT OPERATOR	GE06 C	24,205
	SENIOR EQUIPMENT OPERATOR	GE06 C	24,205
	SENIOR EQUIPMENT OPERATOR	GE06 C	24,205
	SENIOR EQUIPMENT OPERATOR	GE06 C	24,205
	SENIOR EQUIPMENT OPERATOR	GE06 C	24,205
	SENIOR EQUIPMENT OPERATOR	GE06 C	24,205
	PW SCHEDULER	GE06 Q	34,790
	CONSTRUCTION WORKER/ LABORER	GE04 D	21,612
	CONSTRUCTION WORKER/ LABORER	GE04 E	21,880
	CONSTRUCTION WORKER/ LABORER	GE04 F	22,911
	CONSTRUCTION WORKER/ LABORER	GE04 D	21,974
	CONSTRUCTION WORKER/ LABORER	GE04 D	21,591
	CONSTRUCTION WORKER/ LABORER	GE04 C	21,197
	CONSTRUCTION LINE SUPERVISOR	MG05 J	45,040
	SENIOR CLERICAL ASSISTANT	RP04 C	15101
	<u>PARKS & RECREATION ADMIN</u>		
42	PARKS & RECREATION DIRECTOR	MG12 J	75,623
	SENIOR SECRETARY	GE06 L	30,560
	YOUTH SERVICES COORDINATOR	MG05 D	38,037
	<u>SPORTS AND AQUATICS</u>		
43	RECREATION SUPERVISOR	MG05 G	42,025
	SPORTS COORDINATOR	GE05 Q	32,364
	SPORTS COORDINATOR	GE05 C	22,624
	<u>RECREATION AND LEISURE SERVICES</u>		
44	LEISURE SERVICES ADMINISTRATOR	MG09 F	54,083
	SENIOR ADULT COORDINATOR	GE10 H	36,695
	SENIOR ADULT COORDINATOR	GE10 I	37,809
	ACTIVITY COORDINATOR	GE10 H	36,887
	ACTIVITY COORDINATOR	GE10 J	38,993
	ACTIVITY COORDINATOR	GE10 G	36,555
	SENIOR CLERICAL ASSISTANT	GE05 Q	34,788
	RECREATION AIDE	GE02 F	19,695
	RECREATION AIDE	GE02 Q	25,334
	SENIOR ADULT COORDINATOR	RP10 H	17,988
	RECREATION AIDE	RP02 H	15,546
	RECREATION AIDE	RP02 E	14,528
	<u>MCMAHON AUDITORIUM</u>		
46	AUDITORIUM COORDINATOR	GE10 D	33,355
	MAINTENANCE WORKER I	GE02 Q	25,414
	HOUSE MANAGER	RP02 C	4,553
	MAINTENANCE WORKER I	RP02 C	911

CITY OF LAWTON
 AUTHORIZED MANNING TABLE- GENERAL EMPLOYEES
 BUDGETED SALARY FOR FY 2005-2006

<u>ACTIVITY</u>	<u>POSITION</u>	<u>RANGE & STEP</u>	<u>05-06 SALARY BUDGETED</u>
	<u>LAKES</u>		
47	LAKES SUPERVISOR	GE08 G	31,229
	MAINTENANCE WORKER III	GE05 Q	32,363
	EQUIPMENT OPERATOR	GE05 Q	32,363
	EQUIPMENT OPERATOR	GE05 M	28,961
	SENIOR CLERICAL ASSISTANT	GE04 J	25,158
	LAKE FEE COLLECTOR	RP01 F	13,799
	<u>LIBRARY</u>		
51	LIBRARY DIRECTOR	MG11 D	60,134
	LIBRARIAN II	MG07 I	49,541
	LIBRARIAN II	MG07 G	47,676
	LIBRARIAN II	MG07 E	46,004
	LIBRARIAN I	MG05 H	42,870
	LIBRARIAN I	MG05 H	42,467
	CIRCULATION COORDINATOR-LIBRARY	GE10 I	37,648
	ACQUISITION TECHNICIAN-LIBRARY	CE09 E	31,984
	SENIOR SECRETARY	GE06 Q	34,788
	SENIOR LIBRARY ASSOCIATE	GE06 G	27,517
	LIBRARY ASSOCIATE	GE05 D	23,190
	LIBRARIAN I	RP12 G	20,943
	LIBRARIAN I	RP12 B	9,043
	CLERICAL ASST	RP03 F	10,585
	CLERICAL ASST	RP03 G	10,860
	CLERICAL ASST	RP03 H	11,069
	CLERICAL ASST	RP03 H	11,069
	CLERICAL ASST	RP03 F	10,630
	CLERICAL ASST	RP03 C	9,861
	CLERICAL ASST	RP03 C	9,861
	CLERICAL ASST	RP03 C	9,786
	CLERICAL ASST	RP03 C	9,786
	LIBRARY AIDE	RP01 F	9,078
	LIBRARY AIDE	RP01 H	9,575
	LIBRARY AIDE	RP01 F	9,141
	LIBRARY AIDE	RP01 C	8,532
	<u>PARK MAINTENANCE</u>		
52	PARKS & GROUNDS SUPERINTENDENT	MG09 E	52,141
	FIELD SUPERVISOR	GE08 M	35,669
	MAINTENANCE TECHNICIAN IV	GE07 Q	37,398
	PARK SPECIALIST II	GE05 K	27,382
	PARK SPECIALIST II	GE05 G	24,807
	PARK SPECIALIST II	GE05 H	25,366
	PARK SPECIALIST II	GE05 D	23,289
	PARK SPECIALIST II	GE05 Q	32,363
	PARK SPECIALIST II	GE05 D	23,102
	PARKS EQUIPMENT INSPECTOR	GE04 Q	30,103
	<u>CEMETERY</u>		
53	CEMETERY SEXTON	GE10 H	36,870
	CARETAKER II	GE03 Q	28,003
	CARETAKER I	GE02 Q	26,050
	CARETAKER I	GE02 D	18,490
	CARETAKER I	GE02 C	18,246

CITY OF LAWTON
 AUTHORIZED MANNING TABLE- GENERAL EMPLOYEES
 BUDGETED SALARY FOR FY 2005-2006

<u>ACTIVITY</u>	<u>POSITION</u>	<u>RANGE & STEP</u>	<u>05-06 SALARY BUDGETED</u>
	<u>LANDSCAPE MAINTENANCE</u>		
54	ATHLETIC FIELD SUPERVISOR	GE08 N	37,279
	LANDSCAPE SUPERVISOR	GE10 I	37,648
	LANDSCAPE TECHNICIAN	GE06 F	26,377
	LANDSCAPE TECHNICIAN II	GE06 J	28,771
	LANDSCAPE TECHNICIAN II	GE06 G	27,865
	LANDSCAPE TECHNICIAN II	GE06 M	31,516
	LABORER	GE01 D	17,638
	LABORER	GE01 C	17,150
61	<u>STORM WATER MITIGATION</u>		
	CONSTRUCTION INSPECTOR	GE08 C	36,069
	ENGINEER	MG10 G	61,546
	ENGINEERING ASSOCIATE	MG06 C	46,913
65	<u>POLICE HEADQUARTERS</u>		
	POLICE CHIEF	MG12 N	80,780
	SENIOR SECRETARY	GE06 H	27,856
67	<u>POLICE CID</u>		
	PRINCIPAL SECRETARY	GE05 Q	32,363
	PAWN CLERK	GE04 C	25,587
68	<u>POLICE TECH SERVICES</u>		
	POLICE CIVILIAN SUPERVISOR	MG07 H	49,239
	RECORDS MANAGER	GE08 C	28,280
	PRINCIPAL CLERICAL ASSOCIATE	GE06 H	27,216
	PRINCIPAL CLERICAL ASSOCIATE	GE06 L	30,416
	JAILER	GE05 D	23,333
	JAILER	GE05 I	26,499
	JAILER	GE05 Q	32,363
	JAILER	GE05 F	24,665
	JAILER	GE05 G	25,198
	JAILER	GE05 K	27,604
	JAILER	GE05 Q	31,728
	JAILER	GE05 I	26,500
	JAILER	GE05 D	23,127
	JAILER	GE05 C	22,624
	JAILER	GE05 C	22,624
	JAILER	GE05 C	22,624
	POLICE CLERK	GE05 N	29,271
	POLICE CLERK	GE05 I	25,951
	POLICE CLERK	GE05 P	30,906
	POLICE CLERK	GE05 H	25,573
	POLICE CLERK	GE05 D	23,333
	POLICE CLERK	GE05 I	26,001
	POLICE CLERK	GE05 H	25,586
	POLICE CLERK	GE06 E	23,860
	POLICE CLERK	GE05 H	25,707
	POLICE CLERK	GE05 M	28,582
	BUILDING MAINTENANCE WORKER III	GE05 L	28,013
72	<u>STREETS</u>		
	STREET SUPERINTENDENT	MG08 O	63,307
	PW SCHEDULER	GE06 C	24,390
	STREET FIELD SUPERVISOR	GE08 M	35,772
	STREET FIELD SUPERVISOR	GE08 J	33,582
	STREET FIELD SUPERVISOR	GE08 Q	40,202
	PRINCIPAL EQUIPMENT OPERATOR	GE07 J	31,300
	PRINCIPAL EQUIPMENT OPERATOR	GE07 Q	37,398
	PRINCIPAL EQUIPMENT OPERATOR	GE07 Q	37,398
	SR EQUIPMENT OPERATOR	GE06 K	29,829

CITY OF LAWTON
 AUTHORIZED MANNING TABLE- GENERAL EMPLOYEES
 BUDGETED SALARY FOR FY 2005-2006

<u>ACTIVITY</u>	<u>POSITION</u>	<u>RANGE & STEP</u>	<u>05-06 SALARY BUDGETED</u>
72	SR EQUIPMENT OPERATOR	GE06 I	28,458
	SR EQUIPMENT OPERATOR	GE06 J	28,730
	SR EQUIPMENT OPERATOR	GE06 N	31,880
	SR EQUIPMENT OPERATOR	GE06 Q	34,788
	SR EQUIPMENT OPERATOR	GE06 N	32,062
	SR EQUIPMENT OPERATOR	GE06 Q	34,788
	SR EQUIPMENT OPERATOR	GE06 N	32,108
	SR EQUIPMENT OPERATOR	GE06 L	30,546
	SR EQUIPMENT OPERATOR	GE06 F	26,029
	SR EQUIPMENT OPERATOR	GE06 C	25,519
	CEMENT FINISHER	GE06 D	25,142
	CEMENT FINISHER	GE06 D	25,142
	CEMENT FINISHER	GE06 E	25,612
	CEMENT FINISHER	GE06 D	25,285
	CEMENT FINISHER	GE06 G	26,731
	CEMENT FINISHER	GE06 Q	34,282
	CEMENT FINISHER	GE06 C	24,321
	CEMENT FINISHER	GE06 C	24,321
	CEMENT FINISHER	GE06 C	24,321
	EQUIPMENT OPERATOR	GE05 H	26,213
	EQUIPMENT OPERATOR	GE05 M	28,906
	EQUIPMENT OPERATOR	GE05 K	27,723
	EQUIPMENT OPERATOR	GE05 K	27,670
	EQUIPMENT OPERATOR	GE05 H	25,464
	EQUIPMENT OPERATOR	GE05 H	25,841
	EQUIPMENT OPERATOR	GE05 F	24,526
	EQUIPMENT OPERATOR	GE05 N	29,516
	EQUIPMENT OPERATOR	GE05 G	26,527
	EQUIPMENT OPERATOR	GE05 D	23,289
	EQUIPMENT OPERATOR	GE05 Q	32,363
	EQUIPMENT OPERATOR	GE05 C	22,624
	EQUIPMENT OPERATOR	GE05 C	22,624
	EQUIPMENT OPERATOR	GE05 C	22,624
	EQUIPMENT OPERATOR	GE05 C	22,624
	LEAD LABORER	GE04 D	21,581
	LEAD LABORER	GE04 M	27,068
	LEAD LABORER	GE04 D	21,325
	LEAD LABORER	GE04 D	21,325
	SIGN & TOOL SPECIALIST	GE05 Q	32,363
	<u>WASTEWATER COLLECTION</u>		
74	WASTEWATER COLLECTION SUPERVISOR	MG08 D	47,955
	FIELD SUPERVISOR	GE08 M	36,062
	FIELD SUPERVISOR	GE08 I	32,949
	PRINCIPAL EQUIPMENT OPERATOR	GE07 H	29,468
	PRINCIPAL EQUIPMENT OPERATOR	GE07 I	30,321
	SENIOR EQUIPMENT OPERATOR	GE06 E	25,661
	SENIOR EQUIPMENT OPERATOR	GE06 D	24,728
	SENIOR EQUIPMENT OPERATOR	GE06 J	28,703
	SENIOR EQUIPMENT OPERATOR	GE06 D	25,369
	SENIOR EQUIPMENT OPERATOR	GE06 C	24,621
	SENIOR EQUIPMENT OPERATOR	GE06 C	24,575
	SENIOR EQUIPMENT OPERATOR	GE06 C	24,551
	SENIOR EQUIPMENT OPERATOR	GE06 C	24,413
	SENIOR EQUIPMENT OPERATOR	GE06 C	24,320
	UTILITY WORKER/ LABORER	GE04 D	21,346
	UTILITY WORKER/ LABORER	GE04 C	21,235
	UTILITY WORKER/ LABORER	GE04 C	21,225
	UTILITY WORKER/ LABORER	GE04 C	21,046
	SEWER LIFT STATION MECHANIC	GE07 G	28,968

CITY OF LAWTON
 AUTHORIZED MANNING TABLE- GENERAL EMPLOYEES
 BUDGETED SALARY FOR FY 2005-2006

<u>ACTIVITY</u>	<u>POSITION</u>	<u>RANGE & STEP</u>	<u>05-06 SALARY BUDGETED</u>
	<u>WATER TREATMENT PLANT</u>		
75	WATER PLANT SUPERINTENDENT	MG08 H	53,208
	CHEMIST	MG05 H	42,749
	WATER PLANT OPERATOR	GE07 G	28,859
	WATER PLANT OPERATOR	GE07 K	32,097
	WATER PLANT OPERATOR	GE07 I	30,205
	WATER PLANT OPERATOR	GE07 E	27,246
	WATER PLANT OPERATOR	GE07 G	28,667
	WATER PLANT OPERATOR	GE07 O	35,430
	WATER PLANT OPERATOR	GE07 C	26,169
	PLANT MECHANIC	GE07 M	33,515
	PLANT MECHANIC	GE07 D	26,875
	PLANT MECHANIC	GE07 C	26,169
	WATER PLANT LINE SUPERVISOR	MG05 H	42,689
	<u>WASTEWATER TREATMENT PLANT</u>		
76	WW TREATMENT SUPERINTENDENT	MG08 G	51,862
	CHIEF CHEMIST	MG07 D	44,798
	WATER PLANT LINE SUPERVISOR	MG05 G	41,295
	WW PLANT OPERATOR	GE07 O	35,480
	WW PLANT OPERATOR	GE07 I	30,521
	WW PLANT OPERATOR	GE07 H	29,819
	WW PLANT OPERATOR	GE07 I	30,176
	WW PLANT OPERATOR	GE07 C	26,468
	WW PLANT OPERATOR	GE07 C	26,207
	WW PLANT MECHANIC	GE07 D	26,620
	WW PLANT MECHANIC	GE07 H	29,243
	WW PLANT MECHANIC	GE07 I	30,695
	WW PLANT MECHANIC	GE07 C	26,146
	INDUSTRIAL PRE-TREATMENT INSPECTOR	GE08 H	32,085
	INDUSTRIAL PRE-TREATMENT OFFICER	MG06 C	40,466
	INSTRUMENTATION TECHNICIAN	GE10 C	32,480
	MAINTENANCE SUPERVISOR	GE08 P	38,633
	LAB TECHNICIAN	GE07 C	26,394
	<u>ELECTRONIC MAINTENANCE</u>		
77	ELECTRONIC MAINTENANCE SUPERVISOR	MG07 L	53,966
	ELECTRONIC TECHNICIAN	GE09 Q	42,954
	ELECTRONIC TECHNICIAN	GE09 Q	43,177
	ELECTRONIC TECHNICIAN	GE09 Q	43,217
	<u>WATER DISTRIBUTION</u>		
78	WATER DISTRIBUTION SUPERINTENDENT	MG08 C	47,073
	FIELD SUPERVISOR-WATER DISTRIBUTION	GE08 K	33,870
	FIELD SUPERVISOR-WATER DISTRIBUTION	GE08 Q	40,205
	PUMP STATION MECHANIC	GE07 G	28,557
	PRINCIPAL EQUIPMENT OPERATOR	GE07 H	29,383
	PRINCIPAL EQUIPMENT OPERATOR	GE07 P	36,452
	PRINCIPAL EQUIPMENT OPERATOR	GE07 G	29,037
	PRINCIPAL EQUIPMENT OPERATOR	GE07 Q	37,398
	PRINCIPAL EQUIPMENT OPERATOR	GE07 J	31,388
	PRINCIPAL EQUIPMENT OPERATOR	GE07 Q	37,398
	PRINCIPAL EQUIPMENT OPERATOR	GE07 J	31,152
	PRINCIPAL EQUIPMENT OPERATOR	GE07 E	27,807
	SENIOR EQUIPMENT OPERATOR	GE06 G	25,519
	SENIOR EQUIPMENT OPERATOR	GE06 F	26,178
	SENIOR EQUIPMENT OPERATOR	GE06 Q	34,788
	SENIOR EQUIPMENT OPERATOR	GE06 H	27,333
	SENIOR EQUIPMENT OPERATOR	GE06 P	33,939
	SENIOR EQUIPMENT OPERATOR	GE06 P	33,939
	SENIOR EQUIPMENT OPERATOR	GE06 K	29,533
	SENIOR EQUIPMENT OPERATOR	GE06 C	24,598

CITY OF LAWTON
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 BUDGETED SALARY FOR FY 2005-2006

<u>ACTIVITY</u>	<u>POSITION</u>	<u>RANGE & STEP</u>	<u>05-06 SALARY BUDGETED</u>
78	SENIOR EQUIPMENT OPERATOR	GE06 M	31,340
	UTILITY WORKER/ LABORER	GE04 D	21,694
	UTILITY WORKER/ LABORER	GE04 D	21,395
	UTILITY WORKER/ LABORER	GE04 C	21,245
	UTILITY WORKER/ LABORER	GE04 C	21,135
	PW DISPATCHER	GE03 H	22,013
	PW SCHEDULER	GE06 E	25,686
	METER TECHNICIAN	GE06 C	24,321
 <u>EQUIPMENT MAINTENANCE</u>			
79	EQUIPMENT MAINTENANCE SUPERIN	MG07 D	44,082
	EQUIPMENT MAINTENANCE FLOOR S	GE08 L	34,983
	EQUIPMENT MAINTENANCE FLOOR S	GE08 H	31,557
	AUTO MECHANIC	GE07 F	28,409
	AUTO MECHANIC	GE07 O	35,296
	AUTO MECHANIC	GE07 Q	37,398
	AUTO MECHANIC	GE07 H	29,833
	AUTO MECHANIC	GE07 M	33,182
	AUTO MECHANIC	GE07 K	31,901
	AUTO MECHANIC	GE07 D	26,492
	AUTO MECHANIC	GE07 C	26,145
	WELDER FABRICATOR	GE07 Q	37,398
	AUTO SERVICE WORKER II	GE06 Q	34,788
	AUTO SERVICE WORKER I	GE02 Q	26,050
	AUTO PARTS SPECIALIST	GE02 Q	26,050
 <u>BUILDING MAINTENANCE</u>			
80	BUILDING MAINTENANCE SUPERVISC	GE08 Q	39,354
	BUILDING CONSTRUCTION SPECIALIST	GE06 G	26,527
	BUILDING CONSTRUCTION SPECIALIST	GE06 Q	34,788
	BUILDING CONSTRUCTION SPECIALIST	GE06 E	26,465
	BUILDING MAINT WORKER III	RP05 C	14,170
 <u>NEIGHBORHOOD SERVICES</u>			
81	NEIGHBORHOOD SVCS SUPERVISOR	MG08 C	46,675
	CODE ENFORCEMENT OFFICER	GE05 Q	32,363
	CODE ENFORCEMENT OFFICER	GE05 E	23,938
	CODE ENFORCEMENT OFFICER	GE05 Q	32,363
	CODE ENFORCEMENT OFFICER	GE05 K	27,683
	CODE ENFORCEMENT OFFICER	GE05 C	22,624
	CODE ENFORCEMENT OFFICER	GE05 C	22,624
	SENIOR CLERICAL ASSOCIATE	GE05 E	23,916
 <u>SOLID WASTE-REFUSE COLLECTION</u>			
82	SANITATION SUPERINTENDENT	MG07 O	58,890
	SENIOR EQUIPMENT OPERATOR	GE06 Q	34,788
	SENIOR EQUIPMENT OPERATOR	GE06 Q	34,788
	FIELD SUPERVISOR	GE08 H	31,572
	FIELD SUPERVISOR	GE08 M	35,021
	FIELD SUPERVISOR	GE08 O	37,673
	SANITATION OPERATOR	GE06 D	25,035
	SANITATION OPERATOR	GE06 L	30,661
	SANITATION OPERATOR	GE06 F	26,629
	SANITATION OPERATOR	GE06 Q	34,788
	SANITATION OPERATOR	GE06 D	26,463
	SANITATION OPERATOR	GE06 Q	34,788
	SANITATION OPERATOR	GE06 Q	34,788
	SANITATION OPERATOR	GE06 Q	34,788
	SANITATION OPERATOR	GE06 Q	34,788
	SANITATION OPERATOR	GE06 N	31,956

CITY OF LAWTON
 AUTHORIZED MANNING TABLE- GENERAL EMPLOYEES
 BUDGETED SALARY FOR FY 2005-2006

<u>ACTIVITY</u>	<u>POSITION</u>	<u>RANGE & STEP</u>	<u>05-06 SALARY BUDGETED</u>
82	SANITATION OPERATOR	GE06 L	30,315
	SANITATION OPERATOR	GE06 J	28,991
	SANITATION OPERATOR	GE06 E	25,721
	SANITATION OPERATOR	GE06 M	32,645
	SANITATION OPERATOR	GE06 Q	34,299
	SANITATION OPERATOR	GE06 E	25,807
	SANITATION OPERATOR	GE06 D	25,178
	SANITATION OPERATOR	GE06 C	24,471
	SANITATION WORKER	GE03 E	20,637
	SANITATION WORKER	GE03 D	20,019
	SANITATION WORKER	GE03 F	21,053
	SANITATION WORKER	GE03 Q	28,003
	SANITATION WORKER	GE03 O	26,605
	SANITATION WORKER	GE03 O	26,517
	SANITATION WORKER	GE03 Q	28,003
	SANITATION WORKER	GE03 D	20,171
	SANITATION WORKER	GE03 F	21,253
	SANITATION WORKER	GE03 D	20,171
	SANITATION WORKER	GE03 D	20,171
	SANITATION WORKER	GE03 Q	28,003
	SANITATION WORKER	GE03 Q	28,003
	SANITATION WORKER	GE03 D	20,171
	SANITATION WORKER	GE03 D	20,066
	SANITATION WORKER	GE03 Q	28,003
	SANITATION WORKER	GE03 M	25,310
	SANITATION WORKER	GE03 D	19,867
	SANITATION WORKER	GE03 D	19,856
	SANITATION WORKER	GE03 C	19,800
	SANITATION WORKER	GE03 C	19,707
	SANITATION WORKER	GE03 C	19,665
	SANITATION WORKER	GE03 C	19,615
	SANITATION WORKER	GE03 C	19,615
	SANITATION WORKER	GE03 C	19,595
CONTAINER MAINTENANCE WORKER	GE02 D	18,533	
CONTAINER MAINTENANCE WORKER	GE06 G	26,539	
SENIOR CLERICAL ASSISTANT	GE04 J	25,111	
<u>SOLID WASTE-REFUSE DISPOSAL</u>			
83	LANDFILL SUPERINTENDENT	MG08 E	48,760
	PRINCIPAL EQUIPMENT OPERATOR	GE07 E	27,573
	PRINCIPAL EQUIPMENT OPERATOR	GE07 E	27,599
	PRINCIPAL EQUIPMENT OPERATOR	GE07 M	33,785
	PRINCIPAL EQUIPMENT OPERATOR	GE07 G	29,133
	PRINCIPAL EQUIPMENT OPERATOR	GE07 I	30,536
	PRINCIPAL EQUIPMENT OPERATOR	GE07 G	28,791
	PRINCIPAL EQUIPMENT OPERATOR	GE07 F	27,982
	LANDFILL SCALE ATTENDANT	GE04 G	23,440
	FIELD SUPERVISOR	GE08 L	34,983
	LANDFILL SCALE ATTENDANT	RP04 G	11,737
	CLERICAL ASSOCIATE	GE04 M	27,119
	<u>DRAINAGE MAINTENANCE</u>		
85	DRAINAGE FIELD SUPERVISOR	GE08 Q	40,202
	SENIOR EQUIPMENT OPERATOR	GE06 N	31,592
85	SENIOR EQUIPMENT OPERATOR	GE06 C	24,460
	SENIOR EQUIPMENT OPERATOR	GE06 C	24,321
	CEMENT FINISHER	GE06 P	33,144
	EQUIPMENT OPERATOR	GE05 I	26,500
	EQUIPMENT OPERATOR	GE05 C	22,839
	SENIOR CLERICAL ASSISTANT	GE04 F	22,943
	VECTOR CONTROL TECHNICIAN II	GE07 C	25,007

CITY OF LAWTON
 AUTHORIZED MANNING TABLE- GENERAL EMPLOYEES
 BUDGETED SALARY FOR FY 2005-2006

<u>ACTIVITY</u>	<u>POSITION</u>	<u>RANGE & STEP</u>	<u>05-06 SALARY BUDGETED</u>
	<u>WASTEWATER MAINTENANCE</u>		
86	FIELD SUPERVISOR	GE08 I	32,910
	PRINCIPAL EQUIPMENT OPERATOR	GE07 L	32,429
	PRINCIPAL EQUIPMENT OPERATOR	GE07 P	35,785
	PRINCIPAL EQUIPMENT OPERATOR	GE07 K	31,688
	PRINCIPAL EQUIPMENT OPERATOR	GE07 J	30,739
	SENIOR EQUIPMENT OPERATOR	GE06 N	32,229
	SENIOR EQUIPMENT OPERATOR	GE06 D	25,035
	SENIOR EQUIPMENT OPERATOR	GE06 I	28,164
	SENIOR EQUIPMENT OPERATOR	GE06 C	24,321
	PW SCHEDULER	GE06 F	26,191
	UTILITY WORKER/ LABORER	GE04 D	25,153
	<u>ANIMAL WELFARE</u>		
89	ANIMAL WELFARE SUPERVISOR	MG06 I	47,038
	ANIMAL WELFARE OFFICER	GE06 D	24,929
	ANIMAL WELFARE OFFICER	GE06 G	26,884
	ANIMAL WELFARE OFFICER	GE06 M	31,206
	ANIMAL WELFARE OFFICER	GE06 N	32,198
	ANIMAL WELFARE OFFICER	GE06 F	25,992
	ANIMAL WELFARE OFFICER	GE06 C	24,506
	CLERICAL ASSISTANT	GE04 D	21,469
	CLERICAL ASSISTANT	GE04 N	27,521
	KENNEL ASSISTANT	GE03 C	19,661
	VETERINARIAN	RP17 D	16,568
	<u>FIRE PREVENTION</u>		
93	SENIOR CLERICAL ASSISTANT	GE04 J	24,527
	<u>FIRE OPERATIONS</u>		
95	FIRE CHIEF	MG12 O	83,275
	ASSISTANT FIRE CHIEF	MG10 O	73,158
	SENIOR SECRETARY	GE06 Q	34,788

General salaries are base salary

Steps are based on the step that could be granted during the year.

Salaries reflect a 2% cost of living increase for June that was approved by City Council in the 2004-2005 budget, and a 4% cost of living increase for January 2006 that was approved in the 2005-2006 budget.

CITY OF LAWTON
 AUTHORIZED MANNING TABLE- POLICE DEPARTMENT
 BUDGETED SALARY FOR FY 2005-2006

<u>ACTIVITY</u>	<u>POSITION</u>	<u>RANGE</u>	<u>STEP</u>	<u>FY 05-06 SALARY BUDGETED</u>
	<u>POLICE HEADQUARTERS</u>			
65	POLICE DEPUTY CHIEF	0030	I	71,112
	POLICE DEPUTY CHIEF	0030	I	71,112
	LIEUTENANT	0018	I	55,140
	LIEUTENANT	0018	I	55,140
	POLICE OFFICER	0008	I	47,135
	POLICE OFFICER	0011	I	51,136
	POLICE OFFICER	0008	I	47,135
	POLICE OFFICER	0008	I	47,135
	POLICE OFFICER	0008	I	47,135
	POLICE OFFICER	0008	I	47,135
	POLICE OFFICER	0008	I	45,142
	POLICE OFFICER	0008	I	46,622
	<u>POLICE UNIFORM</u>			
66	CAPTAIN	0023	I	59,378
	CAPTAIN	0023	I	59,378
	CAPTAIN	0026	I	64,403
	CAPTAIN	0026	I	64,403
	CAPTAIN	0026	I	64,403
	CAPTAIN	0026	I	64,403
	LIEUTENANT	0018	I	52,514
	LIEUTENANT	0018	I	52,037
	LIEUTENANT	0018	I	52,514
	LIEUTENANT	0021	I	56,968
	LIEUTENANT	0021	I	56,968
	LIEUTENANT	0018	I	52,514
	LIEUTENANT	0021	I	56,968
	LIEUTENANT	0018	I	52,514
	LIEUTENANT	0018	I	51,705
	LIEUTENANT	0018	I	52,514
	LIEUTENANT	0018	I	52,514
	LIEUTENANT	0018	I	52,228
	LIEUTENANT	0018	I	50,536
	POLICE OFFICER	0008	E	32,456
	POLICE OFFICER	0008	I	44,595
	POLICE OFFICER	0008	I	41,367
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0008	I	41,367
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0008	I	44,595
	POLICE OFFICER	0008	I	44,595
	POLICE OFFICER	0008	E	33,352
	POLICE OFFICER	0008	G	39,338
	POLICE OFFICER	0008	I	43,138
	POLICE OFFICER	0008	F	34,515
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0008	I	45,086

CITY OF LAWTON
 AUTHORIZED MANNING TABLE- POLICE DEPARTMENT
 BUDGETED SALARY FOR FY 2005-2006

<u>ACTIVITY</u>	<u>POSITION</u>	<u>RANGE</u>	<u>STEP</u>	<u>FY 05-06 SALARY BUDGETED</u>
66	POLICE OFFICER	0008	D	31,616
	POLICE OFFICER	0011	I	48,913
	POLICE OFFICER	0011	I	48,913
	POLICE OFFICER	0011	I	48,913
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0008	I	41,367
	POLICE OFFICER	0011	I	48,913
	POLICE OFFICER	0008	G	41,367
	POLICE OFFICER	0008	E	33,382
	POLICE OFFICER	0008	E	32,522
	POLICE OFFICER	0008	C	29,789
	POLICE OFFICER	0008	C	30,170
	POLICE OFFICER	0008	I	41,367
	POLICE OFFICER	0008	D	31,875
	POLICE OFFICER	0008	D	31,521
	POLICE OFFICER	0008	I	41,426
	POLICE OFFICER	0008	D	31,270
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0008	I	44,595
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0011	I	48,913
	POLICE OFFICER	0008	I	43,138
	POLICE OFFICER	0008	E	33,686
	POLICE OFFICER	0008	D	31,270
	POLICE OFFICER	0008	C	29,789
	POLICE OFFICER	0008	D	31,521
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0008	B	29,789
	POLICE OFFICER	0008	I	41,426
	POLICE OFFICER	0008	G	39,835
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0008	I	44,595
	POLICE OFFICER	0008	G	39,835
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0008	G	39,835
	POLICE OFFICER	0008	E	32,522
	POLICE OFFICER	0008	E	32,522
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0008	C	31,270
	POLICE OFFICER	0008	F	38,706
	POLICE OFFICER	0008	C	29,789

CITY OF LAWTON
 AUTHORIZED MANNING TABLE- POLICE DEPARTMENT
 BUDGETED SALARY FOR FY 2005-2006

<u>ACTIVITY</u>	<u>POSITION</u>	<u>RANGE</u>	<u>STEP</u>	<u>FY 05-06 SALARY BUDGETED</u>
66	POLICE OFFICER	0008	E	32,522
	POLICE OFFICER	0008	F	35,379
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0008	I	41,426
	POLICE OFFICER	0011	I	48,913
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0008	D	31,521
	POLICE OFFICER	0008	C	29,789
	POLICE OFFICER	0008	H	41,114
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0011	I	48,913
	POLICE OFFICER	0008	D	31,521
	POLICE OFFICER	0008	E	33,352
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0008	F	35,187
	POLICE OFFICER	0008	H	42,656
	POLICE OFFICER	0008	F	34,184
	POLICE OFFICER	0008	I	41,426
	POLICE OFFICER	0008	C	30,170
	POLICE OFFICER	0008	G	39,338
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0011	I	48,913
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0008	F	38,706
	POLICE OFFICER	0011	I	48,913
	POLICE OFFICER	0008	D	31,521
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0008	F	38,706
POLICE OFFICER	0008	H	41,114	
POLICE OFFICER	0008	I	45,086	
POLICE OFFICER	0008	C	30,890	
POLICE OFFICER	0008	C	29,306	
POLICE OFFICER	0008	C	29,306	
POLICE OFFICER	0008	B	29,562	
POLICE OFFICER	0008	B	28,532	
	<u>POLICE CID</u>			
67	CAPTAIN	0023	I	64,256
	LIEUTENANT	0018	I	55,140
	LIEUTENANT	0018	I	55,140
	POLICE OFFICER	0008	I	47,135
	POLICE OFFICER	0008	I	47,135

CITY OF LAWTON
 AUTHORIZED MANNING TABLE- POLICE DEPARTMENT
 BUDGETED SALARY FOR FY 2005-2006

<u>ACTIVITY</u>	<u>POSITION</u>	<u>RANGE</u>	<u>STEP</u>	FY 05-06
				<u>SALARY</u> <u>BUDGETED</u>
67	POLICE OFFICER	0011	I	51,136
	POLICE OFFICER	0008	I	47,135
	POLICE OFFICER	0011	I	51,136
	POLICE OFFICER	0008	I	47,135
	POLICE OFFICER	0008	I	47,135
	POLICE OFFICER	0011	I	51,136
	POLICE OFFICER	0008	I	47,135
	POLICE OFFICER	0011	I	51,136
	POLICE OFFICER	0008	I	47,135
	POLICE OFFICER	0008	I	47,135
	POLICE OFFICER	0008	I	47,135
	POLICE OFFICER	0008	I	47,135
	POLICE OFFICER	0008	I	47,135
	POLICE OFFICER	0008	I	47,135
	POLICE OFFICER	0008	H	44,878
	<u>POLICE TRAINING</u>			
69	LIEUTENANT	0018	I	52,514
	POLICE OFFICER	0008	I	45,086
	POLICE OFFICER	0008	I	45,086

Salary numbers include base salary, CID and Master Officer Pay

Steps are based on the step that could be granted during the year.

Salaries reflect a 2% cost of living increase for June 2005 and 4% in January 2006 as approved by City Council in the police contract.

CITY OF LAWTON
 AUTHORIZED MANNING TABLE- FIRE DEPARTMENT
 BUDGETED SALARY FOR FY 2005-2006

<u>ACTIVITY</u>	<u>POSITION</u>	<u>RANGE</u>	<u>STEP</u>	<u>05-06 SALARY BUDGETED</u>
	<u>FIRE PREVENTION</u>			
93	FIRE MARSHALL	0036	I	61,532
	ASST FIRE MARSHALL	0029	I	49,253
	ASST FIRE MARSHALL	0029	I	51,755
	ASST FIRE MARSHALL	0029	H	48,195
	<u>FIRE TRAINING</u>			
94	TRAINING OFFICER	0036	I	61,532
	ASSISTANT TRAINING OFFICER	0029	I	51,795
	<u>FIRE OPERATIONS</u>			
95	DEPUTY FIRE CHIEF	0025	I	70,851
	DEPUTY FIRE CHIEF	0025	I	73,538
	DEPUTY FIRE CHIEF	0025	I	70,851
	FIRE CAPTAIN	0020	I	61,815
	FIRE CAPTAIN	0020	I	61,815
	FIRE CAPTAIN	0020	I	58,878
	FIRE CAPTAIN	0020	I	61,815
	FIRE CAPTAIN	0020	I	64,141
	FIRE CAPTAIN	0020	I	61,815
	FIRE CAPTAIN	0020	I	61,795
	FIRE CAPTAIN	0020	I	61,811
	FIRE CAPTAIN	0020	I	61,540
	FIRE LIEUTENANT	0016	I	53,998
	FIRE LIEUTENANT	0016	I	51,406
	FIRE LIEUTENANT	0016	I	51,397
	FIRE LIEUTENANT	0016	I	54,011
	FIRE LIEUTENANT	0016	I	53,632
	FIRE LIEUTENANT	0016	I	51,401
	FIRE LIEUTENANT	0016	I	53,998
	FIRE LIEUTENANT	0016	I	53,968
	FIRE LIEUTENANT	0016	I	56,165
	FIRE LIEUTENANT	0016	I	51,384
	FIRE LIEUTENANT	0016	I	56,219
	FIRE LIEUTENANT	0016	I	51,450
	FIRE LIEUTENANT	0016	I	53,998
	FIRE LIEUTENANT	0016	I	54,055
	FIRE LIEUTENANT	0016	I	51,406
	FIRE LIEUTENANT	0016	I	56,060
	FIRE LIEUTENANT	0016	I	51,384
	FIRE LIEUTENANT	0016	I	53,994
	FIRE LIEUTENANT	0016	I	54,011
	FIRE LIEUTENANT	0016	I	51,406
	FIRE LIEUTENANT	0016	I	53,968

CITY OF LAWTON
 AUTHORIZED MANNING TABLE- FIRE DEPARTMENT
 BUDGETED SALARY FOR FY 2005-2006

<u>ACTIVITY</u>	<u>POSITION</u>	<u>RANGE</u>	<u>STEP</u>	<u>05-06 SALARY BUDGETED</u>
95	FIRE LIEUTENANT	0016	I	53,378
	FIRE LIEUTENANT	0016	I	50,186
	FIRE LIEUTENANT	0016	I	52,613
	APPARATUS DRIVER	0013	I	50,641
	APPARATUS DRIVER	0013	I	45,043
	APPARATUS DRIVER	0013	I	50,584
	APPARATUS DRIVER	0013	I	48,157
	APPARATUS DRIVER	0013	I	48,105
	APPARATUS DRIVER	0013	I	50,518
	APPARATUS DRIVER	0013	I	50,589
	APPARATUS DRIVER	0013	I	48,109
	APPARATUS DRIVER	0013	I	52,393
	APPARATUS DRIVER	0013	I	48,100
	APPARATUS DRIVER	0013	I	52,331
	APPARATUS DRIVER	0013	I	50,536
	APPARATUS DRIVER	0013	I	50,540
	APPARATUS DRIVER	0013	H	45,147
	APPARATUS DRIVER	0013	I	48,144
	APPARATUS DRIVER	0013	I	48,157
	APPARATUS DRIVER	0013	I	50,584
	APPARATUS DRIVER	0013	I	50,584
	APPARATUS DRIVER	0013	I	48,218
	APPARATUS DRIVER	0013	I	50,632
	APPARATUS DRIVER	0013	I	50,536
	APPARATUS DRIVER	0013	I	48,157
	APPARATUS DRIVER	0013	I	50,584
	APPARATUS DRIVER	0013	I	50,562
	APPARATUS DRIVER	0013	I	50,598
	APPARATUS DRIVER	0013	I	48,157
	APPARATUS DRIVER	0013	I	49,540
	APPARATUS DRIVER	0013	I	50,562
	APPARATUS DRIVER	0013	I	52,393
	APPARATUS DRIVER	0013	I	47,169
	APPARATUS DRIVER	0013	I	50,571
	APPARATUS DRIVER	0013	I	50,531
	APPARATUS DRIVER	0013	I	49,407
	APPARATUS DRIVER	0013	H	44,685
	APPARATUS DRIVER	0013	I	46,853
	APPARATUS DRIVER	0013	I	45,302
	FIREFIGHTER	0010	I	45,281
	FIREFIGHTER	0010	D	34,282
	FIREFIGHTER	0008	E	33,006
	FIREFIGHTER	0010	F	36,868
	FIREFIGHTER	0008	D	31,252
	FIREFIGHTER	0010	I	44,323

CITY OF LAWTON
 AUTHORIZED MANNING TABLE- FIRE DEPARTMENT
 BUDGETED SALARY FOR FY 2005-2006

<u>ACTIVITY</u>	<u>POSITION</u>	<u>RANGE</u>	<u>STEP</u>	05-06
				<u>SALARY</u> <u>BUDGETED</u>
95	FIREFIGHTER	0008	D	31,485
	FIREFIGHTER	0010	F	38,031
	FIREFIGHTER	0010	I	46,377
	FIREFIGHTER	0010	E	35,116
	FIREFIGHTER	0010	G	40,702
	FIREFIGHTER	0010	I	43,163
	FIREFIGHTER	0008	C	30,748
	FIREFIGHTER	0010	I	44,301
	FIREFIGHTER	0010	I	44,301
	FIREFIGHTER	0010	F	38,898
	FIREFIGHTER	0010	F	38,836
	FIREFIGHTER	0010	F	37,707
	FIREFIGHTER	0008	D	31,452
	FIREFIGHTER	0010	I	44,323
	FIREFIGHTER	0010	I	44,301
	FIREFIGHTER	0010	I	42,672
	FIREFIGHTER	0010	I	44,292
	FIREFIGHTER	0010	D	34,010
	FIREFIGHTER	0008	E	35,075
	FIREFIGHTER	0010	I	44,301
	FIREFIGHTER	0010	I	42,672
	FIREFIGHTER	0010	E	35,116
	FIREFIGHTER	0010	F	38,031
	FIREFIGHTER	0010	I	46,416
	FIREFIGHTER	0010	I	46,394
	FIREFIGHTER	0010	I	45,281
	FIREFIGHTER	0008	D	33,093
	FIREFIGHTER	0008	D	34,383
	FIREFIGHTER	0010	I	44,258
	FIREFIGHTER	0008	C	30,748
	FIREFIGHTER	0008	D	32,681
	FIREFIGHTER	0010	C	34,299
	FIREFIGHTER	0010	C	32,331
	FIREFIGHTER	0008	A	27,094
FIREFIGHTER	0008	A	27,094	
FIREFIGHTER	0008	A	27,094	
FIREFIGHTER	0008	A	27,094	

Fire salaries include base salary, Education and FLSA overtime

Steps are based on the step that could be granted during the year.

Salaries reflect a 2% cost of living increase for June 2005 and 4% in January 2006 as approved by City Council in the fire contract.

Budget Summary

CITY OF LAWTON
ADJUSTED BUDGET SUMMARY
FISCAL YEAR 2005-2006

FUND	PROJECTED CARRY OVER 7/1/2005	PROJECTED REVENUES	PROJECTED TOTAL RESOURCES	PROJECTED EXPENDITURES BUDGET	JUDGMENT BOND INT REDEMPTION	CIP EXPENDITURES	TOTAL EXPENDITURE	TRANSFER IN/OUT(-)	PROJECTED CARRYOVER 6/30/2005
GENERAL FUND	\$ 4,250,000	\$ 27,322,076	\$ 31,572,076	\$ 42,024,329	\$ -	\$ -	42,024,329	\$ 11,582,316	\$ 1,130,963
C.D.B.G.		1,012,454	1,012,454	906,629		105,825	1,012,454		-
HOME		627,720	627,720	627,720			627,720		-
ENTERPRISE FUND									
WATER		11,659,647	11,659,647	4,625,578			4,625,578	(7,034,069)	
SEWER		5,145,788	5,145,788	3,103,595			3,103,595	(2,042,193)	
REFUSE		6,482,252	6,482,252	3,976,198			3,976,198	(2,506,054)	
WAURIKA SURCHARGE		1,639,127	1,639,127	1,639,127			1,639,127		2,050
STORM WATER MITIGATION		275,000	275,000	272,950			272,950		342,515
RESERVE FUND	342,515	-	-	-			-		
LAKES		42,000	42,000	42,000			42,000		
OPERATING GRANTS									
OKLA DEPT OF LIBRARIES		42,338	42,338	42,338			42,338		-
R.S.V.P.		47,155	47,155	47,155			47,155		-
CEMETERY FUND	62,000	17,000	79,000	17,000			17,000		62,000
PARK DEVELOPMENT FUND	22,500		22,500			22,500	22,500		-
ANIMAL WELFARE LICENSE FUND	14,500	24,000	38,500	16,000			16,000		22,500
ANIMAL WELFARE NEUTER FUND	55,000	9,000	64,000	17,840			17,840		46,160
EMERGENCY COMMUNICATIONS		370,500	370,500	370,500			370,500		-
DRAINAGE MAINTENANCE	416,779	407,950	824,729	650,654			650,654		174,075
WASTEWATER MAINTENANCE	-	89,600	89,600	89,600			89,600		-
HOTEL MOTEL TAX/CHAMBER	-	758,000	758,000	758,000			758,000		-
HOTEL MOTEL TAX/MUSEUM	-	55,000	55,000	55,000			55,000		-
CAPITAL OUTLAY	159,877	1,210,000	1,369,877	1,369,877			1,369,877		-
SEWER SYSTEM REHAB	2,521,090	1,388,525	3,909,615	3,909,615			3,909,615		-
SINKING FUNDS:									
DEBT SERVICE - PRIOR 1972		544,379	544,379		544,379		544,379		-
CAPITAL IMPR PROJECTS	297,153		297,153			297,153	297,153		-
SALES TAX CAPITAL IMPR - 95	279,179		279,179			279,179	279,179		-
SALES TAX CAPITAL IMPR - 2000	5,736,539		5,736,539			5,736,539	5,736,539		-
G O BONDS PROCEEDS	1,458,242		1,458,242			1,458,242	1,458,242		-
SALES TAX CAPITAL IMPR - 2005		11,125,014	11,125,014	202,125		10,922,880	11,125,014		-
TOTAL	\$ 15,615,374	\$ 70,295,425	\$ 85,568,284	\$ 64,763,830	\$ 544,379	\$ 18,822,327	\$ 84,130,536	\$ -	\$ 1,780,263

CITY OF LAWTON

SUMMARY OF GENERAL FUND REVENUES

	2003-2004 ACTUAL REVENUES	2004-2005 ADOPTED REVENUES	2004-2005 PROJECTED REVENUES	2005-2006 ADOPTED REVENUES
CITY SALES TAX	\$ 16,963,750	\$ 17,195,118	\$ 17,451,002	\$ 17,800,022
FRANCHISE & ORD. TAX	2,308,361	2,297,984	2,395,038	2,442,939
ALCOHOLIC BEVERAGE TAX	176,878	179,288	192,546	202,173
USE TAX	1,002,154	1,107,077	921,023	939,443
TOBACCO TAX			96,155	210,000
ANIMAL CONTROL REVENUE	35,541	38,133	39,561	39,561
CEMETERY REVENUE	57,754	60,039	61,592	62,000
LIBRARY REVENUE	31,652	32,003	30,686	31,000
SWIMMING/TENNIS REVENUES	867	7,500	3,246	6,000
RECREATION REVENUE	59,680	60,518	58,338	58,338
MISCELLANEOUS REVENUES	325,176	225,000	301,592	300,000
POLICE FINES AND BONDS	2,195,414	2,175,502	2,841,917	2,815,000
PARKING FINES	6,998	6,240	5,333	6,000
CRIME STOPPERS	1,289	1,400	1,148	1,400
BUILDING & SAFETY REV.	328,265	314,453	332,212	325,000
ALCOHOLIC BEVERAGE LIC.	87,580	84,490	79,158	81,000
OTHER BUSINESS LICENSE	133,681	93,639	125,668	120,000
BOAT & SKI PERMITS	73,313	86,883	72,484	75,000
ZONING & PLAT FEES	35,499	33,643	37,431	45,000
CAMPING FEES	134,259	143,770	153,183	148,000
LEASES & RENTALS	70,760	70,439	10,329	25,000
AUDITORIUM	6,849	7,219	10,221	10,000
COPY SALES	11,011	10,961	16,170	15,000
SALE - PROPERTY	15,444	9,950	25,186	14,000
INTEREST EARNINGS	77,118	58,332	151,517	150,000
TRANSFER - OTHER FUNDS	224,234	360,000	451,880	415,000
GASOLINE TAX	188,660	193,296	192,888	180,000
VEHICLE LICENSE	658,479	658,645	658,298	660,000
OTHER GRANTS	148,785	177,635	134,098	135,000
TOWN HALL RECEIPTS			1,063	1,100
GARAGE SALE PERMITS	6,705	10,735	9,523	10,000
	\$ 25,366,156	\$ 25,699,892	\$ 26,860,486	\$ 27,322,976
CAPITAL IMP. SALES TAX	10,602,344	6,625,000	10,917,109	11,125,014
GRAND TOTAL	\$ 35,968,500	\$ 32,324,892	\$ 37,777,595	\$ 38,447,990

CITY OF LAWTON

SUMMARY OF REVENUES FOR ENTERPRISE FUND

	<u>2003-2004 ACTUAL REVENUES</u>	<u>2004-2005 ADOPTED REVENUE</u>	<u>2004-2005 PROJECTED REVENUE</u>	<u>2005-2006 ADOPTED REVENUE</u>
WATER REVENUE:				
WATER TRANSFER FROM TRUST	\$ 11,355,439	\$ 11,004,203	\$ 10,464,924	\$ 10,831,196
WATER TAPS	54,862	45,149	48,560	50,260
OTHER WATER REVENUE	<u>693,871</u>	<u>664,933</u>	<u>751,875</u>	<u>778,191</u>
TOTAL WATER REVENUE	<u>\$ 12,104,172</u>	<u>\$ 11,714,285</u>	<u>\$ 11,265,359</u>	<u>\$ 11,659,647</u>
SEWER REVENUE:				
SEWER SERVICE	\$ 4,405,953	\$ 4,774,797	\$ 4,628,298	\$ 5,050,288
WASTEWATER EFFLUENT	<u>96,075</u>	<u>95,500</u>	<u>95,500</u>	<u>95,500</u>
TOTAL SEWER REVENUE	<u>\$ 4,502,028</u>	<u>\$ 4,870,297</u>	<u>\$ 4,723,798</u>	<u>\$ 5,145,788</u>
REFUSE REVENUES:				
REFUSE DISPOSAL	\$ 5,095,903	\$ 5,130,471	\$ 5,086,413	\$ 5,188,141
LANDFILL FEES	<u>1,234,501</u>	<u>1,201,071</u>	<u>1,294,111</u>	<u>1,294,111</u>
TOTAL REFUSE REVENUES	<u>\$ 6,330,404</u>	<u>\$ 6,331,542</u>	<u>\$ 6,380,524</u>	<u>\$ 6,482,252</u>
TOTAL ENTERPRISE REVENUE	<u>\$ 22,936,604</u>	<u>\$ 22,916,124</u>	<u>\$ 22,369,681</u>	<u>\$ 23,287,687</u>

CITY OF LAWTON
SUMMARY OF REVENUES
FOR GRANTS AND OTHER SOURCES

	2003-2004 ACTUAL REVENUES	2004-2005 ADOPTED REVENUES	2004-2005 PROJECTED REVENUES	2005-2006 ADOPTED REVENUES
C.D.B.G.	\$ 1,178,053	\$ 1,061,518	\$ 1,061,518	\$ 1,012,454
HOME PROGRAM	585,475	629,073	629,073	627,720
HOTEL MOTEL TAX	576,528	545,000	682,153	758,000
HUNTING AND FISHING	47,585	34,000	39,425	42,000
CEMETERY	19,251	15,000	16,500	17,000
ANIMAL WELFARE LICENSE	35,194	24,000	24,000	24,000
ANIMAL WELFARE NEUTER	24,125	8,000	8,200	9,000
EMERGENCY COMMUNICATIONS	370,736	367,215	369,455	370,500
DRAINAGE MAINTENANCE PROGRAM	417,387	408,526	405,229	407,950
STORM WATER MITIGATION				275,000
WASTEWATER MAINTENANCE PROG	140,322	89,000	88,500	89,600
WAURIKA SURCHARGE	1,600,328	1,680,000	1,680,000	1,639,127
CAPITAL OUTLAY	1,254,545	1,207,100	1,285,200	1,210,000
SEWFR SYSTEM REHAB	1,696,154	2,658,521	93,258	1,388,525
OTHER GRANTS				
R.S.V.P.	48,822	47,155	47,155	47,155
OKLA. DEPT OF LIBRARIES	-	43,500	42,338	42,338
TOTALS	<u>\$ 7,994,505</u>	<u>\$ 8,818,208</u>	<u>\$ 6,472,004</u>	<u>\$ 7,960,369</u>

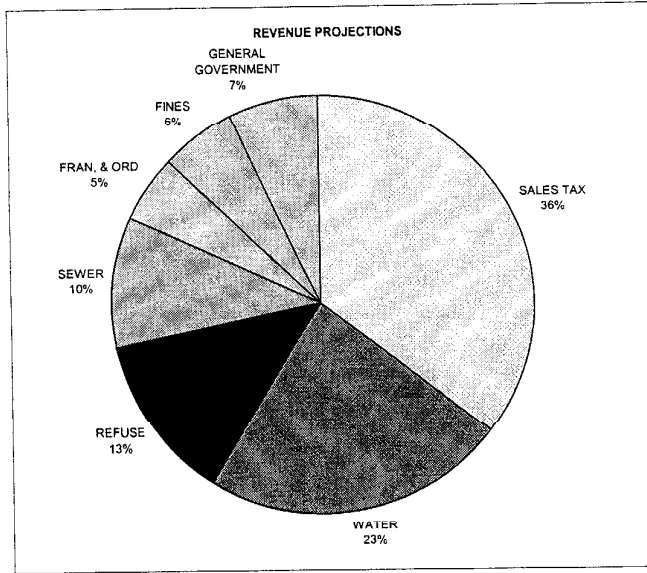
REVENUE SUMMARY

TOTAL ENTERPRISE REVENUE	\$ 23,971,319	\$ 24,596,124	\$ 24,049,681	\$23,287,687
TOTAL GENERAL FUND REVENUE	\$ 23,630,903	\$ 25,699,892	\$ 26,860,486	\$27,322,976
TOTAL GRANT AND OTHER REVENUE	\$ 7,492,360	\$ 8,818,208	\$ 4,690,726	\$ 7,960,369
RESERVE	\$ 200,000	\$ 265,848	\$ 203,236	\$ -
JUDGMENTS	\$ 775,976	\$ 658,887	\$ 680,929	\$ 544,379
CAPITAL IMPROVEMENTS	<u>\$ 10,371,381</u>	<u>\$ 6,651,000</u>	<u>\$ 10,917,109</u>	<u>\$11,125,014</u>
TOTAL ALL REVENUE	<u>\$66,441,939</u>	<u>\$ 66,689,959</u>	<u>\$ 67,402,167</u>	<u>\$70,240,425</u>

REVENUES

The chart below shows the receipt of revenue by source.

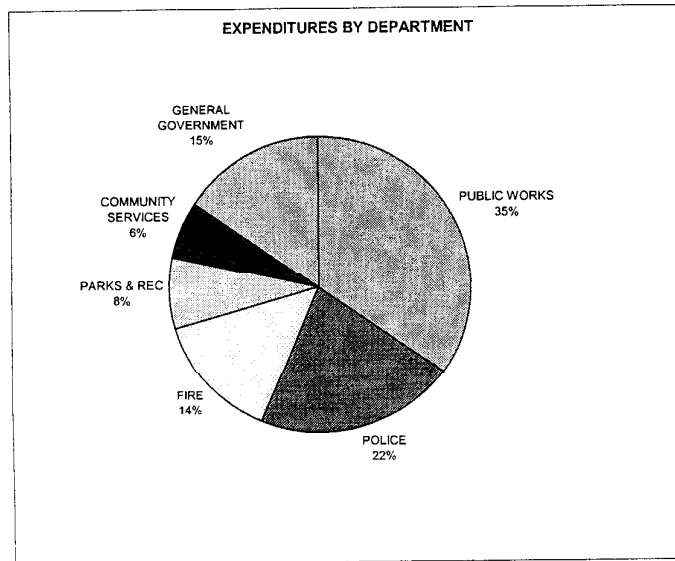
There is a definition of the various revenue sources provided in this section of the budget.



TOTAL EXPENDITURES

The chart below shows the breakdown by percentage of each department's share of total expenditure.

There is a glossary of expenditure definitions in this section of the budget
Fiscal Year 2005-2006



CITY OF LAWTON
BUDGET ACTIVITY FUNDING SUMMARY
FISCAL YEAR 2005-2006

	ACT NO	GENERAL FUND	C.D.B.G.	ENTERPRISE FUND			OTHER	CAPITAL OUTLAY	TOTAL
				WATER	SEWER	REFUSE			
MANAGERIAL:									
MAYOR & COUNCIL	1	\$ 156,608	\$ -	\$ -	\$ -	\$ -		\$ 156,608	
CITY CLERK	2	191,350						191,350	
ADMIN. SERVICES									
CITY MANAGER	3	326,611						326,611	
HUMAN RESOURCES	4	452,017						452,017	
INTERNAL AUDITING	7	112,000						112,000	
LIBRARY	51	1,293,659					42,338	1,335,997	
HOTEL/MOTEL TAX	9	-					758,000	758,000	
RESERVE FUND	10						-		
LEGAL SERVICES:									
CITY ATTORNEY	8	878,350					82,000	960,350	
MUNICIPAL COURT	11	534,731						534,731	
FINANCE:									
FINANCE ADMINISTRATION	13	210,953					-	210,953	
REVENUE COLLECTION	14			519,092	251,994	222,581	33,000	1,026,667	
FINANCIAL SERVICES	15	621,517	10,000					631,517	
MANAGEMENT INFO. SYS.	16	600,793		112,649	112,649	112,649		938,739	
CITY AT LARGE	41	737,500						737,500	
WAURIKA FUND	55						1,639,127	1,639,127	
PLANNING	21	590,236						590,236	
MASS TRANSIT	19	494,906						494,906	
COMMUNITY DEVELOPMENT ADMIN	22		100,479					100,479	
INSPECTION SERVICES	23	415,442						415,442	
HOUSING ASSISTANCE	26		413,008					413,008	
C.D. PROGRAM NON-OPER.	28		240,985					240,985	
HOME PROGRAM	29		627,720					627,720	
LICENSE AND PERMIT CENTER	30	256,433						256,433	
NEIGHBORHOOD SERVICES	81	423,759	43,157					466,916	
STORM WATER MITIGATION	61						272,950	272,950	
PARKS AND RECREATION:									
PARKS AND REC. ADMIN.	42	226,357						226,357	
SPORTS & AQUATICS	43	397,319						397,319	
RECREATION & LEISURE SERVICES	44	742,017						742,017	
R.S.V.P.	27	49,823					47,155	96,978	

CITY OF LAWTON
BUDGET ACTIVITY FUNDING SUMMARY
FISCAL YEAR 2005-2006

ACT NO	GENERAL FUND	ENTERPRISE FUND					CAPITAL OUTLAY	TOTAL	
		C.D.B.G.	WATER	SEWER	REFUSE	OTHER			
ARTS & HUMANITIES	33	216,152	\$ -	\$ -	\$ -	\$ -	\$ -	216,152	
MCGAHON AUDITORIUM	46	173,291						173,291	
MUSEUM	45	450,000				55,000		505,000	
CEMETERY	53	215,958				17,000		232,958	
PARKS MAINTENANCE	52	963,973					68,000	1,031,973	
ATHLETIC LANDSCAPE MAINTENANCE	54	428,584					32,700	461,284	
BUILDING MAINTENANCE	80	413,635						413,635	
LAKES	47	462,561				42,000	55,500	560,061	
PUBLIC WORKS:									
P. W. / ENGINEERING ADMIN	25	549,729						549,729	
ENGINEERING	24	795,972				120,125	17,000	933,097	
STREET	72	3,040,584					92,500	3,133,084	
WASTEWATER COLLECTION	74	-			911,774		57,000	968,774	
WATER DISTRIBUTION	78	-		1,962,958			65,000	2,027,958	
WATER TREATMENT PLANT	75	-		2,030,880			10,000	2,040,880	
WASTEWATER TREATMENT PL.	76	-			1,827,178		7,500	1,834,678	
DRAINAGE MAINTENANCE	85	-				650,654		650,654	
WASTEWATER MAINTENANCE	86	476,256				89,600	21,000	586,856	
EQUIPMENT MAINTENANCE	79	722,658						722,658	
ELECTRONIC MAINTENANCE	77	405,464						405,464	
SOLID WASTE-REFUSE COLL.	82	-				2,622,043	278,000	2,900,043	
SOLID WASTE-REFUSE DISP.	83	-				1,018,925	209,500	1,228,425	
ANIMAL WELFARE	89	485,026					33,840	518,866	
SEWER SYS REHAB	37	-					600,692	600,692	
SEWER SYS CONSTR. DIV	38	-					3,308,923	3,308,923	
POLICE SERVICES:									
POLICE HEADQUARTERS	65	1,161,104						1,161,104	
EMERGENCY COMMUNICATIONS	06	943,229				370,500		1,313,729	
POLICE UNIFORM	66	7,997,580					250,200	8,247,780	
POLICE CID	67	1,511,532					16,500	1,528,032	
POLICE TECH SERVICES	68	1,345,760						1,345,760	
POLICE TRAINING	69	298,861					16,500	315,361	
POLICE SERVICE CONTRACTS	70	156,115						156,115	
FIRE SERVICES:									
FIRE PREVENTION	93	364,843						364,843	
FIRE TRAINING	94	233,856						233,856	
FIRE OPERATIONS	95	8,499,189					139,977	8,639,166	
EMERGENCY MANAGEMENT	96	-						-	
TOTAL		\$ 42,024,329	\$ 1,534,349	\$ 4,625,578	\$ 3,103,595	\$ 3,976,198	\$ 8,129,904	\$ 1,369,877	\$ 64,763,830
JUDGMENTS, BOND INTEREST, AND REDEMPTION:									
DEBT SERVICE TO 1972							544,379	544,379	
CAPITAL IMPROVEMENTS			105,825				18,716,502	18,822,327	
TOTAL		\$ 42,024,329	\$ 1,640,174	\$ 4,625,578	\$ 3,103,595	\$ 3,976,198	\$ 20,630,758	\$ 84,130,536	

BUDGET SUMMARY BY DIVISION

	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL EXPENDITURES	2005-2006 ADOPTED BUDGET
MAYOR & COUNCIL	116,518	122,601	120,794	156,608
CITY CLERK	138,448	184,341	188,905	191,350
CITY MANAGER	238,462	314,819	308,944	326,611
HOTEL MOTEL TAX	490,000	560,000	560,000	758,000
RESERVE FUND	0	110,000	110,000	0
HEALTH	98,000	98,000	19,000	0
HUMAN RESOURCES	371,852	437,852	418,458	452,017
AUDITING	60,760	108,109	96,972	112,000
LIBRARY-OPERATION	903,203	1,044,143	1,014,130	1,335,997
CITY ATTORNEY	763,207	926,398	896,117	960,350
MUNICIPAL COURT	425,255	481,379	459,064	534,731
FINANCE ADMINISTRATION	158,249	211,222	212,846	210,953
REVENUE SERVICES	792,732	926,338	879,385	1,026,667
FINANCIAL SERVICES	540,001	605,468	568,233	631,517
MGT INFORMATION SYS	793,677	887,711	868,495	938,739
CITY-AT-LARGE	482,447	702,258	626,910	737,500
WAURIKA PAYMENTS	1,512,043	1,680,000	1,622,293	1,639,127
PLANNING	502,489	556,798	505,953	590,236
MASS TRANSIT	446,728	474,982	474,982	494,906
INSPECTION SERVICES	359,191	464,064	413,201	415,442
LICENSE & PERMIT CENTER	274,299	314,761	298,883	256,433
COM DEVELOP ADMIN	180,150	198,624	191,674	199,479
HOUSING ASSISTANCE DIV	241,713	368,543	350,361	413,008
C D PROGRAM/NON-OPERATION	233,588	433,541	271,318	240,985
HOME PROGRAM	559,716	629,073	603,390	627,720
NEIGHBORHOOD SERVICES	276,504	503,081	437,295	466,916
STORM WATER MITIGATION	0	0	0	272,950
PARKS & RECREATION ADMIN	177,739	200,078	190,760	226,357
R.S.V.P.	84,501	90,233	89,557	96,978
ARTS & HUMANITIES	181,889	216,895	183,015	216,152
SPORTS AND AQUATICS	355,138	388,680	366,371	397,319
RECREATION SERVICES	663,552	709,067	707,604	742,017
MUSEUM	505,000	505,000	505,000	505,000
MCPMAHON AUDITORIUM	138,524	165,735	160,021	173,291
LAKES	465,301	534,231	518,962	560,061
PARK MAINTENANCE	673,937	825,555	742,051	1,031,973

BUDGET SUMMARY BY DIVISION

	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL EXPENDITURES	2005-2006 ADOPTED BUDGET
CEMETERY	241,649	240,404	271,771	232,958
LANDSCAPE MAINTENANCE	375,466	437,959	416,098	461,294
BUILDING MAINTENANCE	393,080	727,437	717,763	413,635
PUBLIC WORKS ADMIN	378,394	393,460	388,193	549,779
ENGINEERING	706,843	909,768	854,990	933,097
SEWER SYSTEM TECH DIV	283,617	394,165	356,226	600,692
SEWER SYS CONSTRUCTION DIV	1,999,825	2,382,304	2,266,014	3,308,923
STREETS	2,564,199	2,821,795	2,757,065	3,133,084
WASTEWATER COLLECTION	827,771	908,352	843,781	968,774
WATER TREATMENT PLANT	1,347,842	2,253,690	1,855,558	2,040,880
WASTEWATER TREATMENT PLNT	1,492,176	1,797,113	1,724,047	1,834,678
ELECTRONIC MAINTENANCE	330,154	448,622	438,847	405,464
WATER DISTRIBUTION	1,628,241	2,030,826	1,943,565	2,027,958
EQUIPMENT MAINTENANCE	693,276	747,703	733,537	722,658
SOLID WASTE-REFUSE COLLEC	2,552,706	2,631,375	2,556,944	2,900,043
SOLID WASTE-REFUSE DISPSL	1,022,329	1,174,734	1,076,939	1,228,425
DRAINAGE MAINTENANCE	500,863	564,005	535,226	650,654
WASTEWATER MAINTENANCE	580,013	526,775	527,907	586,856
ANIMAL WELFARE	434,648	595,016	561,482	518,866
POLICE HEADQUARTERS	973,378	1,148,414	1,055,024	1,161,104
EMERGENCY COMMUNICATIONS	1,190,531	1,386,914	1,291,151	1,313,729
POLICE UNIFORM	7,205,542	7,661,480	7,364,612	8,247,780
POLICE CID	1,301,825	1,446,252	1,400,704	1,528,032
POLICE TECH SERVICES	1,074,992	1,284,620	1,230,518	1,345,786
POLICE TRAINING	257,163	281,768	287,907	315,361
POLICE CONTRACT SERVICES	151,798	156,115	156,798	156,115
FIRE PREVENTION	291,555	354,576	331,268	364,843
FIRE TRAINING	111,122	179,409	182,561	233,856
FIRE OPERATIONS	7,439,292	8,204,063	7,880,252	8,639,166
TOTAL	\$52,555,103	\$61,068,694	\$57,987,692	\$64,763,830

BUDGET SUMMARY BY EXPENDITURE ACCOUNT

	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 ESTIMATED EXPENDITURES	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES				
101 SALARIES AND WAGES	25,777,911	29,052,705	27,905,516	30,823,532
102 DIFFERENTIAL/LEADMAN PAY	364,616	391,833	391,755	394,025
103 SICK LEAVE-PAY IN LIEU	450,248	389,326	375,927	380,640
104 CONTRACT LABOR	537,122	864,623	850,763	890,700
105 MAYOR & COUNCIL SALARIES	33,599	33,600	33,600	56,377
106 PART-TIME	580,741	528,554	417,528	499,208
108 OVERTIME	1,009,726	1,090,882	960,123	1,066,850
110 UNEMPLOYMENT CONTRIBUTION	21,029	34,363	22,461	34,391
111 F.I.C.A.	1,283,419	1,491,669	1,394,804	1,570,025
112 WORKERS COMPENSATION	758,136	748,140	561,782	685,912
113 GROUP LIFE & HOSP	2,547,262	2,726,426	2,588,149	2,934,805
114 CITY RETIREMENT PLAN	1,060,847	1,304,097	1,245,925	1,385,202
116 POLICE PENSION PLAN	874,996	899,467	894,285	984,295
117 FIREFIGHTER'S PENSION	727,942	805,867	785,683	857,096
118 LONGEVITY	1,004,585	1,112,934	1,010,765	1,105,968
119 HOLIDAY PAY	232,330	141,076	156,999	160,655
121 UNIFORM MAINTENANCE	55,479	60,030	59,809	60,703
131 FIREFIGHTER II INCENTIVE	57,986	2,414	2,414	0
135 EMT/ERI/ERII	229,459	8,812	8,812	0
197 EDUCATIONAL INCENTIVE	165,598	188,876	122,309	190,503
TOTAL	\$37,773,031	\$41,875,694	\$39,789,409	\$44,080,887
MATERIALS AND SUPPLIES				
201 SUPPLIES, TOOLS, EQUIP	742,955	805,839	800,611	828,364
204 PETROLEUM PRODUCTS	653,993	809,010	875,730	1,003,217
205 CHEMICALS	591,957	1,136,099	844,327	964,630
211 REPAIR AND MAINTENANCE	2,641,680	3,564,651	3,466,139	3,506,730
212 CONTRACTUAL MAINTENANCE	186,300	250,014	243,198	253,927
214 MAINT MATERL-MOTIVE EQUIP	471,246	471,425	515,618	548,730
216 UNIFORM AND CLOTHING	179,311	209,126	214,088	345,035
TOTAL	\$5,467,442	\$7,246,164	\$6,959,711	\$7,450,633

BUDGET SUMMARY BY EXPENDITURE ACCOUNT

	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 ESTIMATED EXPENDITURES	2005-2006 ADOPTED BUDGET
OTHER SERVICES & CHARGES				
221 RENTAL, PUBL, PRINTING	238,825	331,563	318,860	330,316
230 CONTINGENCY	31,881	100,000	80,000	100,000
231 PROF & TECHNICAL SERVICE	4,266,803	5,198,339	4,773,918	5,211,280
241 TELEPHONE & POSTAGE	397,001	464,552	492,284	512,259
248 ELECTRICITY & NAT GAS	1,546,644	1,853,524	1,734,868	1,820,225
251 INSURANCE	165,785	177,764	178,059	178,945
264 DUES & MEMBERSHIPS	111,471	139,475	133,499	145,135
265 TRAINING AND TRAVEL	150,963	266,207	247,481	306,791
272 ELECTION EXPENSE	12,277	22,000	18,017	12,000
278 CDBG CONTINGENCY	0	17,673	0	21,117
279 OTHER EXPENSES	608,938	663,399	631,586	688,170
299 M&O EXPNS TO OTHER FUNDS	0	110,000	110,000	0
TOTAL	\$7,530,588	\$9,344,496	\$8,718,572	\$9,326,238
CAPITAL OUTLAY				
310 LEASE PURCHASE AGREEMENT	317,033	356,537	274,186	391,290
311 MOTIVE EQUIPMENT	899,932	1,095,900	1,045,596	1,311,805
312 MACHINERY & EQUIPMENT	367,411	860,953	923,168	1,550,577
314 LIBRARY BOOKS	94,350	121,350	119,350	98,000
321 CONSTRC, IMPRVMT, ADDTN	105,316	167,600	157,700	554,400
TOTAL	\$1,784,042	\$2,602,340	\$2,520,000	\$3,906,072
GRAND TOTAL	\$52,555,103	\$61,068,694	\$57,987,692	\$64,763,830

PERSONNEL SUMMARY FY 2005-2006

	2002-03 ADOPTED BUDGET	2003-04 ADOPTED BUDGET	2004-05 ADOPTED BUDGET	2005-06 ADOPTED BUDGET
CITY CLERK	3	3	3	3
CITY MANAGER	4	3	3	3
HUMAN RESOURCES	5	5	5	5
AUDITING	3	2	2	2
LIRRARY	12	11	11	11
CITY ATTORNEY	13	13	14	14
MUNICIPAL COURT	10	10	10	11
FINANCE ADMINISTRATION	2	2	2	2
REVENUE SERVICES	21	20	21	21
FINANCIAL SERVICES	12	12	12	12
MANAGEMENT INFORMATION SYS	9	9	10	11
BUILDING DEVELOPMENT ADMIN	2	0	0	0
PLANNING	8	8	8	8
INSPECTION SERVICES	8	8	9	9
LICENSE AND PERMIT CENTER	4	6	6	5
STORMWATER MITIGATION	0	0	0	3
COMMUNITY DEV ADMIN	3	3	3	3
HOME PROGRAM	1	1	1	1
HOUSING ASSISTANCE	4	3	3	3
NEIGHBORHOOD SERVICES	7	6	8	8
PARKS AND REC. ADMIN.	3	3	3	3
ARTS & HUMANITIES	3	3	3	3
R.S.V.P.	2	2	2	2
SPORTS & AQUATICS	3	3	3	3
RECREATION & LEISURE SERVICES	10	9	9	9
MCPMAHON AUDITORIUM	2	2	2	2
LAKES	5	5	5	5
CEMETERY	5	5	5	5
PARK MAINTENANCE	10	10	10	10
ATHLETIC LANDSCAPE MAINTENANCE	8	8	8	8
BUILDING MAINTENANCE	4	4	4	4
PUBLIC WORKS ADMIN	6	5	5	6
ENGINEERING	14	14	14	14
STREETS	45	43	43	48
WASTEWATER COLLECTION	20	19	19	19
WATER DISTRIBUTION	28	28	28	28
WATER TREATMENT PLANT	13	13	13	13
WASTEWATER TREATMENT PL.	18	18	18	18
DRAINAGE MAINTENANCE	8	8	8	9
WASTEWATER MAINTENANCE	11	11	11	11
ELECTRONIC MAINTENANCE	4	4	4	4
EQUIPMENT MAINTENANCE	15	15	15	15
SOLID WASTE-REFUSE COLL.	54	52	52	52
SOLID WASTE-REFUSE DISP.	11	11	11	11
ANIMAL WELFARE	10	10	10	10
SEWER SYSTEM TECHNICAL	6	6	7	7
SEWER SYSTEM CONSTRUCTION	25	25	25	29
POLICE HEADQUARTERS	13	14	14	14
EMERGENCY COMMUNICATIONS	22	22	24	24
POLICE UNIFORM	118	119	122	122
POLICE CID	20	20	20	21
POLICE TECH SERVICES	23	23	27	27
POLICE TRAINING	3	3	3	3
FIRE PREVENTION	5	5	5	5
FIRE TRAINING	1	1	2	2
FIRE OPERATIONS	<u>120</u>	<u>118</u>	<u>118</u>	<u>118</u>
	<u>799</u>	<u>786</u>	<u>803</u>	<u>819</u>

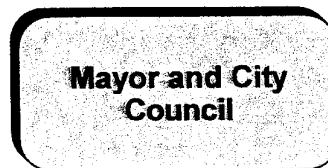
*Note: Does not include part-time positions.

Operating Activity Budgets

Organizational Chart

Mayor and City Council

FY 2005-2006



MANAGERIAL

DIVISION: MAYOR & COUNCIL

ACTIVITY NO: 01

FUNCTION

THE CITY COUNCIL, WITH THE MAYOR SERVING AS ITS CHAIRMAN, IS THE POLICY-MAKING LEGISLATIVE BODY OF THE CITY OF LAWTON AND IS RESPONSIBLE TO THE PEOPLE OF THE COMMUNITY FOR PROGRAMS AND SERVICES PROVIDED BY THE CITY. THE COUNCIL APPROVES ALL ORDINANCES, RESOLUTIONS AND CONTRACTS, INCLUDING BUT NOT LIMITED TO PROPERTY SALES, ACQUISITIONS AND LEASES AS WELL AS MAJOR PURCHASES OF MATERIALS, EQUIPMENT AND SERVICES REQUIRED BY THE CITY. WITH THE ADVICE AND ASSISTANCE OF THE CITY MANAGER, THE COUNCIL REVIEWS PROPOSALS FOR COMMUNITY NEEDS, INITIATES ACTION FOR NEW PROGRAMS AND DETERMINES THE ABILITY OF THE CITY TO PROVIDE FINANCING FOR CITY ACTIVITIES. THE COUNCIL IS RESPONSIBLE FOR APPROVAL OF THE ANNUAL OPERATING BUDGET.

COMMENTS

ACCOUNT 231, PROVIDES FUNDING FOR ECONOMIC DEVELOPMENT. ACCOUNT 279, OTHER EXPENSES, FUNDING FOR THE HUMAN RIGHTS AND RELATIONS COMMISSION, ENVIRONMENTAL COMMITTEE, EMPLOYEE PICNIC, STATUS OF WOMEN, AND OTHER ACTIVITIES. ACCOUNT 264, DUES & MEMBERSHIPS, INCLUDES OKLAHOMA MUNICIPAL LEAGUE DUES, \$45,000; NATIONAL LEAGUE OF CITIES DUES, \$7,000; ASCOG \$2,000 & OTHERS.

PERSONNEL

CLASSIFICATION	SALARY	03/04	04/05	05/06
	BI-WKLY			
MAYOR	0000	1	1	1
CITY COUNCIL	0000	8	8	8
TOTAL		9	9	9

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	OVERHEAD PROJECTOR		2	3,500
TOTAL				3,500

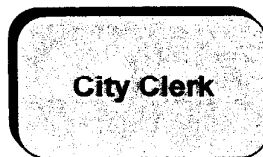
FUNDING SOURCE

CLASSIFICATION	ADOPTED	GENERAL
	TOTAL 05/06	
PERSONAL SERVICES	59,208	59,208
MATERIALS & SUPPLIES	2,100	2,100
OTHER SERVICES & CHARGES	91,800	91,800
CAPITAL OUTLAY	3,500	3,500
TOTAL DOLLARS	156,608	156,608

Organizational Chart

City Clerk

FY 2005-2006



SUMMARY OF EXPENDITURES

DEPARTMENT: MANAGERIAL
 DIVISION OR ACTIVITY: CITY CLERK

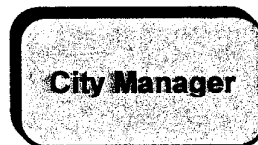
ACTIVITY NO.: 2

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES					
101	SALARIES AND WAGES	78,234	104,373	104,735	107,447
102	DIFFERENTIAL/LEADMAN PAY	1,979	747	1,500	1,000
103	SICK LEAVE-PAY IN LIEU	0	375	180	375
104	CONTRACT LABOR	1,356	0	9,227	3,000
108	OVERTIME	1,736	626	626	1,020
110	UNEMPLOYMENT CONTRIBUTION	79	130	85	130
111	F.I.C.A.	5,466	7,789	7,756	7,882
112	WORKERS COMPENSATION	94	316	110	316
113	GROUP LIFE & HOSP	9,702	10,609	13,946	16,655
114	CITY RETIREMENT PLAN	5,696	8,066	7,991	8,113
118	LONGEVITY	3,151	3,546	1,808	724
		\$107,493	\$136,577	\$147,964	\$146,662
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	2,615	3,200	3,400	3,500
211	REPAIR AND MAINTENANCE	65	250	746	300
212	CONTRACTUAL MAINTENANCE	2,677	2,600	2,985	2,600
		\$5,357	\$6,050	\$7,131	\$6,400
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	5,605	7,600	7,600	6,500
231	PROF & TECHNICAL SERVICE	1,716	2,500	1,646	2,500
241	TELEPHONE & POSTAGE	5,028	5,600	5,600	5,600
264	DUES & MEMBERSHIPS	130	214	239	460
265	TRAINING AND TRAVEL	842	3,800	708	1,700
272	ELECTION EXPENSE	12,277	22,000	18,017	12,000
		\$25,598	\$41,714	\$33,810	\$28,760
CAPITAL OUTLAY					
310	LEASE PURCHASE AGREEMENT	0	0	0	5,928
312	MACHINERY & EQUIPMENT	0	0	0	3,600
		\$0	\$0	\$0	\$9,528
	DIVISION TOTALS	\$138,448	\$184,341	\$188,905	\$191,350

Organizational Chart

City Manager

FY 2005-2006

A rectangular box with rounded corners, a black border, and a stippled background. The text "City Manager" is centered within the box.

City Manager

A rectangular box with rounded corners, a black border, and a stippled background. The text "Assistant City Manager" is centered within the box.

**Assistant City
Manager**

ADMINISTRATIVE SERVICES

DIVISION: CITY MANAGER

ACTIVITY NO: 03

FUNCTION

THE CITY MANAGER IS RESPONSIBLE FOR DIRECTING, ORGANIZING AND CONTROLLING ALL CITY DEPARTMENTS WITH THE EXCEPTION OF THE CITY CLERK, MUNICIPAL JUDGE AND CITY ATTORNEY. THE CITY MANAGER IS RESPONSIBLE FOR THE ENFORCEMENT OF ALL PERTINENT STATE AND FEDERAL LAWS, CITY CHARTER PROVISIONS AND CITY CODES; PREPARATION OF PROPOSED ANNUAL OPERATING BUDGET AND ITS ADMINISTRATION AFTER ADOPTION. THE CITY MANAGER ADVISES THE CITY COUNCIL REGARDING POLICY DETERMINATION AND PERFORMS ADMINISTRATIVE STUDIES AND ACTIVITIES UPON THE REQUEST OF COUNCIL.

COMMENTS

FUNDS INCLUDED IN ACCOUNT 264 FOR MEMBERSHIP OF CITY MANAGER IN CMAO AND OTHER PROFESSIONAL ASSOCIATIONS.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	03/04	04/05	05/06
CITY MANAGER	0000	1	1	1
ASST CITY MANAGER	MG14	1	1	1
EXECUTIVE SECRETARY	GE09	1	1	1
TOTAL		<u>3</u>	<u>3</u>	<u>3</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	ELECTRONIC BOARD	WHITE	A 1	<u>3,000</u>
TOTAL				<u>3,000</u>

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	269,061	269,061	
MATERIALS & SUPPLIES	3,650	3,650	
OTHER SERVICES & CHARGES	50,900	50,900	
CAPITAL OUTLAY	<u>3,000</u>	<u>3,000</u>	
TOTAL DOLLARS	<u>326,611</u>	<u>326,611</u>	

ADMINISTRATIVE SERVICES

DIVISION: HOTEL MOTEL TAX

ACTIVITY NO: 09

FUNCTION

THIS ACTIVITY IS FOR THE ADMINISTRATION OF HOTEL/MOTEL TAX COLLECTIONS.

COMMENTS

THE TAXES COLLECTED ARE CONTRACTED WITH THE CHAMBER OF COMMERCE BASED ON THE BUDGET PRESENTED TO AND APPROVED BY CITY COUNCIL AND TO SUPPORT THE MUSEUM OF THE GREAT PLAINS.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	03/04	04/05	05/06

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL	HOTEL MOTEL
PERSONAL SERVICES			
MATERIALS & SUPPLIES			
OTHER SERVICES & CHARGES	<u>758,000</u>		<u>758,000</u>
CAPITAL OUTLAY			
TOTAL DOLLARS	<u>758,000</u>		<u>758,000</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: ADMIN. SERVICES ACTIVITY NO.: 9
 DIVISION OR ACTIVITY: HOTEL MOTEL TAX

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
OTHER SERVICES & CHARGES					
231	PROF & TECHNICAL SERVICE	490,000	560,000	560,000	758,000
279	OTHER EXPENSES	0	0	0	0
		\$490,000	\$560,000	\$560,000	\$758,000
	DIVISION TOTALS	\$490,000	\$560,000	\$560,000	\$758,000

Organizational Chart

Human Resources Department

FY 2005-2006



ADMINISTRATIVE SERVICES

DIVISION: HUMAN RESOURCES

ACTIVITY: 04

FUNCTION

THE HUMAN RESOURCES DEPARTMENT IS RESPONSIBLE TO THE CITY MANAGER FOR RECRUITMENT, EXAMINATION AND CERTIFICATION OF POTENTIAL EMPLOYEES AND CITY EMPLOYEES SEEKING PROMOTIONAL OPPORTUNITIES. THIS ACTIVITY ALSO PERFORMS CLASSIFICATION AND COMPENSATION STUDIES, PROCESSES VARIED PERSONNEL ACTIONS AND ADMINISTERS LEAVE, MEDICAL, WORKERS' COMPENSATION, TRAINING AND ALLIED PERSONNEL PROGRAM POLICIES.

COMMENTS

THE HUMAN RESOURCES BUDGET AMOUNT 201, SUPPLIES, INCLUDES SAFETY AWARDS. ACCOUNT 231, PROFESSIONAL SERVICES, PROVIDES FOR THE CITY'S DRUG TESTING PROGRAM, HEPATITIS VACCINE, ENTRANCE PHYSICALS AND VIDEO INTERVIEWING. ACCOUNT 241, RENTALS, PUBLICATIONS AND PRINTING, INCLUDES RECRUITMENT ADVERTISING FOR CITY POSITIONS. ACCOUNT 265, SCHOOLS AND TRAINING, FUNDS THE CITY'S EDUCATION REIMBURSEMENT PROGRAM, SUPERVISORY TRAINING AND THE COMPUTER TRAINING PROGRAM FOR EMPLOYEES.

PERSONNEL

CLASSIFICATION	SALARY			
	BI-WKLY	03/04	04/05	05/06
H R DIRECTOR	MG12	1	1	1
SAFETY & RISK OFFICER	MG05	1	1	1
EMPLOYMENT SVC OFCR	MG04	1	1	1
PERSONNEL TECHNICIAN	MG04	1	1	1
SENIOR SECRETARY	GE06	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>5</u>	<u>5</u>	<u>5</u>
<i>REGULAR PART-TIME</i>				<i>30 HRS/WK</i>
SR CLERICAL ASSISTANT	RP04	<u>0</u>	<u>1</u>	<u>1</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	COMPUTER	R	1	1,800
312	SHREDDER	R	1	<u>1,100</u>
TOTAL				<u>2,900</u>

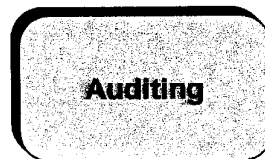
FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	315,917	315,917	
MATERIALS & SUPPLIES	36,100	36,100	
OTHER SERVICES & CHARGES	97,100	97,100	
CAPITAL OUTLAY	<u>2,900</u>	<u>2,900</u>	
TOTAL DOLLARS	452,017	452,017	

Organizational Chart

Auditing Department

FY 2005-2006



ADMINISTRATIVE SERVICES

DIVISION: AUDITING

ACTIVITY NO: 07

FUNCTION

COMMENTS

THIS FUNCTION AUDITS AND REVIEWS OPERATIONS, RECORDS AND TRANSACTIONS. IT ANALYZES DATA FOR EVIDENCE OF DEFICIENCIES IN CONTROLS, DUPLICATION OF EFFORT, EXTRAVAGANCE, FRAUD OR LACK OF COMPLIANCE WITH POLICIES, PROCEDURES AND LAWS. REPORTS OF FINDINGS AND RECOMMENDATIONS ARE MADE TO MANAGEMENT. IT MAINTAINS A RECORD OF THE CITY'S FIXED ASSETS OF MORE THAN \$39 MILLION AND PERFORMS PHYSICAL INVENTORY OF EACH DIVISION. OTHER FUNCTIONS INCLUDE CONDUCTING SPECIAL STUDIES FOR MANAGEMENT, SUCH AS THOSE REQUIRED TO DISCOVER THE MECHANICS OF DETECTED FRAUD AND TO DEVELOP CONTROL FOR THEIR PREVENTION.

PERSONNEL

CAPITAL OUTLAY

CLASSIFICATION	SALARY			
	BI-WKLY	03/04	04/05	05/06
INTERNAL AUDITOR	MG08	1	1	1
AUDITING TECH	GE08	1	1	1
TOTAL		2	2	2

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

FUNDING SOURCE

CLASSIFICATION	ADOPTED	
	TOTAL 05/06	GENERAL
PERSONAL SERVICES	105,350	105,350
MATERIALS & SUPPLIES	3,160	3,160
OTHER SERVICES & CHARGES	3,490	3,490
CAPITAL OUTLAY	0	0
TOTAL DOLLARS	112,000	112,000

SUMMARY OF EXPENDITURES

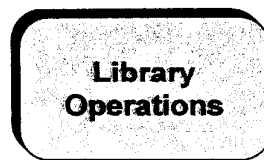
DEPARTMENT: ADMIN. SERVICES ACTIVITY NO.: 7
 DIVISION OR ACTIVITY: AUDITING

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES					
101	SALARIES AND WAGES	46,721	78,802	73,055	82,612
102	DIFFERENTIAL/LEADMAN PAY	0	30	15	0
103	SICK LEAVE-PAY IN LIEU	0	250	125	0
108	OVERTIME	0	179	90	184
110	UNEMPLOYMENT CONTRIBUTION	27	50	30	50
111	F.I.C.A.	3,409	6,115	5,284	5,991
112	WORKERS COMPENSATION	31	105	50	105
113	GROUP LIFE & HOSP	2,694	7,939	5,350	8,539
114	CITY RETIREMENT PLAN	3,185	5,995	5,582	6,313
118	LONGEVITY	1,189	1,375	1,370	1,556
		\$57,256	\$100,840	\$90,951	\$105,350
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	1,624	1,000	1,000	1,000
204	PETROLEUM PRODUCTS	24	62	62	60
211	REPAIR AND MAINTENANCE	219	420	420	400
212	CONTRACTUAL MAINTENANCE	1,115	1,597	1,597	1,600
214	MAINT MATERL-MOTIVE EQUIP	63	100	100	100
216	UNIFORM AND CLOTHING	92	0	0	0
		\$3,137	\$3,179	\$3,179	\$3,160
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	36	200	539	200
241	TELEPHONE & POSTAGE	331	1,600	653	1,000
264	DUES & MEMBERSHIPS	0	140	0	140
265	TRAINING AND TRAVEL	0	2,000	1,500	2,000
279	OTHER EXPENSES	0	150	150	150
		\$367	\$4,090	\$2,842	\$3,490
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	0
		\$0	\$0	\$0	\$0
	DIVISION TOTALS	\$60,760	\$108,109	\$96,972	\$112,000

Organizational Chart

Library Operations

FY 2005-2006



ADMINISTRATIVE SERVICES

DIVISION: LIBRARY

ACTIVITY NO. 51

FUNCTION

THIS DEPARTMENT IS RESPONSIBLE FOR PROVIDING PUBLIC LIBRARY SERVICES TO THE RESIDENTS OF THE CITY OF LAWTON AND COMANCHE COUNTY. THIS INCLUDES THE COLLECTION, PRESERVATION AND CIRCULATION OF BOOKS AND OTHER MATERIALS TO MEET THE NEEDS OF THE GENERAL PUBLIC FOR INFORMATION, EDUCATION, ENRICHMENT AND RECREATION. IT PROVIDES ASSISTANCE IN INTERPRETATION AND USE OF THE MATERIALS TO SUPPORT THE EDUCATIONAL, CIVIC AND CULTURAL ACTIVITIES OF THE COMMUNITY AND TO INFORM THE PUBLIC OF THE SERVICES AND RESOURCES WHICH ARE AVAILABLE. THE LIBRARY HAS MEETING ROOMS AVAILABLE FOR PUBLIC NONPROFIT USE.

COMMENTS

THE LIBRARY ANTICIPATES RECEIVING A GRANT FROM THE OKLAHOMA DEPARTMENT OF LIBRARIES IN THE AMOUNT OF \$42,338. THIS GRANT PRIMARILY FUNDS \$25,838 WORTH OF READING MATERIALS IN ACCOUNT 314.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	PERSONNEL		
		03/04	04/05	05/06
LIBRARY DIRECTOR	MG11	1	1	1
LIBRARIAN II	MG07	3	3	3
LIBRARIAN I	MG05	2	2	2
CIRCULATION CORD	GE10	1	1	1
ACQUISITION TECH	GE09	1	1	1
SR SECRETARY	GE06	1	1	1
SR LIBRARY ASSOC.	GE06	1	1	1
LIBRARY ASSOCIATE	GE05	1	1	1
TOTAL		<u>11</u>	<u>11</u>	<u>11</u>
<i>REGULAR PART-TIME</i>				
LIBRARIAN I (40 HR)	RP12	1	1	1
LIBRARIAN I (20 HR)	RP12	1	1	1
CLERICAL ASST(40 HR)	RP03	7	8	8
CLERICAL ASST(52 HR)	RP03	1	1	1
LIBRARY AIDE(40 HR)	RP01	2	4	4
TOTAL PART-TIME		<u>13</u>	<u>15</u>	<u>15</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
314	BOOKS	A		72,162
*314	BOOKS	A		25,838
312	COMPUTERS	R	6	10,800
321	LEVEL STORAGE BLDG			6,000
321	STEEL HIPPED ROOF			300,000
312	LASER JET PRINTERS	R	4	<u>2,000</u>
TOTAL				<u>416,800</u>
* STATE GRANT				

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL	CAPITAL OUTLAY	LIBRARY GRANT	GRANT DEPOSIT IN GENERAL FUND
PERSONAL SERVICES	743,020	743,020			
MATERIALS & SUPPLIES	39,760	35,760		4,000	
OTHER SERVICES & CHARGES	136,417	123,917		12,500	
CAPITAL OUTLAY	<u>416,800</u>	<u>390,962</u>		<u>25,838</u>	
TOTAL DOLLARS	<u>1,335,997</u>	<u>1,293,659</u>		<u>42,338</u>	<u>45,000</u>

SUMMARY OF EXPENDITURES

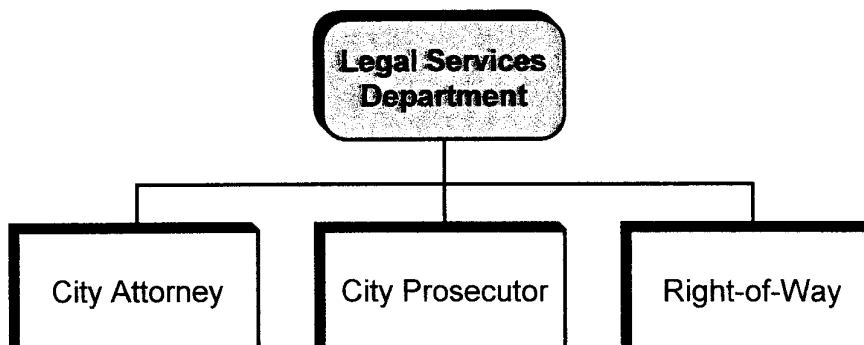
DEPARTMENT: ADMIN. SERVICES ACTIVITY NO.: 51
 DIVISION OR ACTIVITY: LIBRARY-OPERATION

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES					
101	SALARIES AND WAGES	399,218	424,615	418,719	442,639
102	DIFFERENTIAL/LEADMAN PAY	0	0	0	0
103	SICK LEAVE-PAY IN LIEU	0	3,000	2,122	3,000
106	PART-TIME	133,866	153,476	152,830	153,000
108	OVERTIME	0	0	21	0
110	UNEMPLOYMENT CONTRIBUTION	318	519	400	519
111	F.I.C.A.	38,306	43,383	42,773	45,207
112	WORKERS COMPENSATION	375	9,526	400	1,526
113	GROUP LIFE & HOSP	44,694	41,836	40,512	42,279
114	CITY RETIREMENT PLAN	29,288	33,364	32,904	34,709
118	LONGEVITY	19,243	21,697	19,980	20,141
		\$665,308	\$731,416	\$710,661	\$743,020
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	12,935	12,000	11,500	12,000
204	PETROLEUM PRODUCTS	524	718	550	718
211	REPAIR AND MAINTENANCE	7,725	7,500	3,750	8,500
212	CONTRACTUAL MAINTENANCE	14,818	18,342	18,342	18,342
214	MAINT MATERL-MOTIVE EQUIP	15	200	150	200
		\$36,017	\$38,760	\$34,292	\$39,760
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	81	400	300	400
231	PROF & TECHNICAL SERVICE	17,100	20,167	20,167	20,167
241	TELEPHONE & POSTAGE	8,858	11,900	11,900	11,900
248	ELECTRICITY & NAT GAS	80,057	90,000	90,000	90,000
264	DUES & MEMBERSHIPS	350	10,350	10,350	10,350
265	TRAINING AND TRAVEL	609	3,100	2,900	3,100
279	OTHER EXPENSES	473	500	210	500
		\$107,528	\$136,417	\$135,827	\$136,417
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	0	16,200	14,000	12,800
314	LIBRARY BOOKS	94,350	121,350	119,350	98,000
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	306,000
		\$94,350	\$137,550	\$133,350	\$416,800
DIVISION TOTALS		\$903,203	\$1,044,143	\$1,014,130	\$1,335,997

Organizational Chart

Legal Services Department

FY 2005-2006



LEGAL SERVICES

DIVISION: CITY ATTORNEY

ACTIVITY NO: 08

FUNCTION

THE CITY ATTORNEY REPRESENTS AND ADVISES THE CITY COUNCIL, CITY MANAGER AND ALL OFFICERS IN LEGAL MATTERS PERTAINING TO THEIR OFFICES; REPRESENTS AND APPEARS FOR THE CITY AND ANY CITY OFFICER OR EMPLOYEE IN ANY AND ALL ACTIONS AND PROCEEDINGS IN WHICH THE CITY OR ANY SUCH OFFICER OR EMPLOYEE, BY REASON OF HIS OFFICIAL CAPACITY, IS CONCERNED OR IS A PARTY. THE CITY ATTORNEY ALSO ATTENDS ALL MEETINGS OF THE CITY COUNCIL, AND PROVIDES LEGAL ADVICE AND OPINION WHENEVER REQUESTED TO DO SO BY THE CITY COUNCIL, CITY MANAGER AND STAFF. THE CITY ATTORNEY APPROVES THE FORM OF ALL CONTRACTS MADE BY THE CITY AND PREPARES ORDINANCES AND RESOLUTIONS FOR THE CITY. THE CITY ATTORNEY ALSO SUPERVISES THE CITY PROSECUTOR AND RIGHT-OF-WAY AGENT. THE CITY ATTORNEY'S OFFICE PROCESSES CLAIMS AGAINST THE CITY AND RENDERS LEGAL OPINION ON ALL CLAIMS.

COMMENTS

ACCOUNT 231, PROFESSIONAL SERVICES, PROVIDES FOR PRIVATE ATTORNEYS, COURT COSTS AND EXPERT WITNESSES, ETC. SENIOR CLERICAL ASSISTANT WAS CHANGED FROM PART-TIME TO FULL-TIME IN FY04-05.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	05/06		
		03/04	04/05	05/06
CITY ATTORNEY	0000	1	1	1
DEPUTY CITY ATTY	MG11	1	1	1
*ASST CITY ATTORNEY	MG10	4	4	4
**REAL PROPERTY ADMINISTRATOR	MG05	1	1	1
DEPT ADMIN/LEGAL ASSISTANT	MG05	1	1	1
ASST REAL PROP ADMIN	GE09	1	1	1
LEGAL SECRETARY	GE08	3	3	3
***SENIOR CLERICAL ASSOC	GE05	1	1	1
SR. CLERICAL ASST	GE04	0	1	1
TOTAL		<u>13</u>	<u>14</u>	<u>14</u>
<i>REGULAR PART-TIME</i>	20 HRS			
SR. CLERICAL ASSISTANT	RP04	1	0	0
*1/2 OF 1 ATTORNEY FUNDED BY CIP				
**1/2 FUNDED BY CIP				
*** FUNDED BY CIP 75%				

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	COMPUTERS	R	2	3,600
312	LAPTOP COMPUTER	A	1	2,400
312	DOCUMENT SCANNER		1	<u>4,000</u>
TOTAL				<u>10,000</u>

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL	CAPITAL OUTLAY	CIP
PERSONAL SERVICES	835,950	753,950		82,000
MATERIALS & SUPPLIES	7,100	7,100		
OTHER SERVICES & CHARGES	107,300	107,300		
CAPITAL OUTLAY	<u>10,000</u>	<u>10,000</u>		
TOTAL DOLLARS	<u>960,350</u>	<u>878,350</u>		<u>82,000</u>

Organizational Chart

Municipal Court

FY 2005-2006

**Municipal
Judge**

**Municipal
Court**

MUNICIPAL COURT

DIVISION: MUNICIPAL COURT

ACTIVITY NO: 11

FUNCTION

THIS DIVISION IS AUTHORIZED BY THE STATE CONSTITUTION AND STATUTES AND IS MANDATED TO DISPOSE OF VIOLATIONS OF MUNICIPAL ORDINANCES. APPOINTED BY THE CITY COUNCIL, THE MUNICIPAL JUDGE PROVIDES JUDICIAL DETERMINATION OF ALLEGED VIOLATIONS OF MUNICIPAL ORDINANCES IN A JUST, SPEEDY AND COST EFFECTIVE MANNER. THESE PROCEDURES INCLUDE THE INITIAL APPEARANCE (ARRAIGNMENT) WHERE THE DEFENDANT IS ADVISED OF THE CHARGE AND NOTIFIED OF HIS OR HER RIGHTS AND POSSIBLE SENTENCE BEFORE A PLEA IS ACCEPTED. THE COURT HOLDS ADDITIONAL HEARINGS TO SET BOND, APPOINT ATTORNEYS FOR THE INDIGENT, ISSUE ADMINISTRATIVE ORDERS AND RULES ON VARIOUS MOTIONS PRESENTED BEFORE THE COURT. ADDITIONALLY, THE COURT CONVENES FOR NON-JURY TRIALS THREE DAYS A WEEK AND JURY TRIALS AS REQUIRED. FURTHER DUTIES AS REQUIRED BY STATE LAW INCLUDE RECORD-KEEPING, ACCOUNTING WITH QUARTERLY REPORTING TO STATE AGENCIES, DISBURSEMENT OF MONIES TENDERED FOR FINES, BONDS, COURT COSTS AND RELATED FEES. DISPOSITIONS OF TRAFFIC OFFENSES ARE REPORTED TO THE OKLAHOMA DEPARTMENT OF PUBLIC SAFETY AS WELL AS REQUESTS FOR SUSPENSION OF DRIVING PRIVILEGES FOR FAILURE TO COMPLY WITH TERMS OF CITATIONS.

COMMENTS

ACCOUNT 231, PROFESSIONAL SERVICES, INCLUDES COST OF JURIES DURING JURY TERMS. THIS ACCOUNT ALSO FUNDS COURT APPOINTED PUBLIC DEFENDERS.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	03/04			04/05			05/06		
MUNICIPAL JUDGE	0000	1	1	1	1	1	1	1	1	1
MUNI CRT DIRECTOR	MG10	1	1	1	1	1	1	1	1	1
SR DEPUTY COURT CLK	MG02	1	1	1	1	1	1	1	1	1
COURT BAILIFF	GE07	1	1	1	1	1	1	1	1	1
DEPUTY COURT CLERK	GE05	6	6	6	6	6	6	6	6	6
TOTAL		<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>
<i>REGULAR PART-TIME</i>										
ALT. MUNICIPAL JUDGE	0000	1	1	1	1	1	1	1	1	1
<i>TOTAL PART-TIME</i>		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	COMPUTERS	R	3	5,400
312	FAX / SCANNER		1	<u>700</u>
TOTAL				<u>6,100</u>

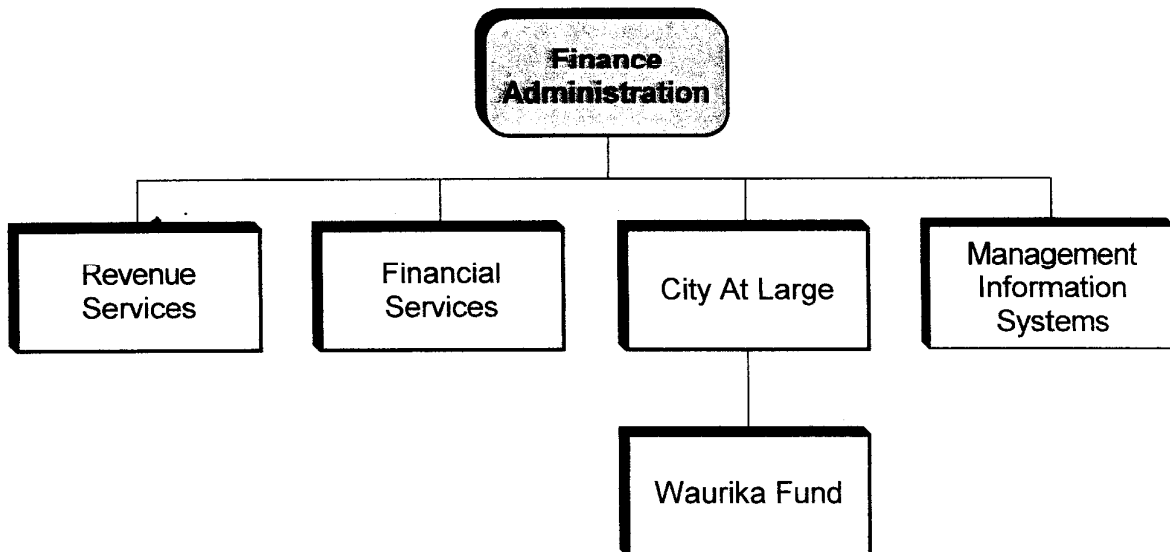
FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	499,271	499,271	
MATERIALS & SUPPLIES	9,850	9,850	
OTHER SERVICES & CHARGES	19,510	19,510	
CAPITAL OUTLAY	<u>6,100</u>	<u>6,100</u>	
TOTAL DOLLARS	<u>534,731</u>	<u>534,731</u>	

Organizational Chart

Finance Department

FY 2005-2006



FINANCE

DIVISION: FINANCE ADMINISTRATION

ACTIVITY NO: 13

FUNCTION

THE FINANCE ADMINISTRATION DIVISION PERFORMS THE FUNCTION OF SUPERVISING ALL ELEMENTS OF THE FINANCE DEPARTMENT AND MANAGEMENT INFORMATION SYSTEMS. REPRESENTATIVE DUTIES ARE: PREPARE FINANCIAL REPORTS FOR THE CITY MANAGER, COUNCIL AND DEPARTMENTS; COLLECT AND SAFE GUARD ALL PUBLIC FUNDS; INVEST CITY FUNDS; PREPARE SPECIAL FINANCIAL REPORTS AND STUDIES FOR CITY DEPARTMENTS AND AUTHORITIES; ASSIST CITY MANAGER IN COMPILING AND PREPARING THE ANNUAL OPERATING AND CAPITAL IMPROVEMENT BUDGETS; AND PROVIDE SUPERVISORY REVIEW OVER PURCHASING OPERATIONS, REVENUE COLLECTING OPERATIONS, AND ACCOUNTING OPERATIONS.

COMMENTS

ACCOUNT 231, PROFESSIONAL SERVICES, INCLUDES THE COST OF THE CITY'S ANNUAL AUDIT.

PERSONNEL

CLASSIFICATION	SALARY	03/04	04/05	05/06
	BI-WKLY			
FINANCE DIRECTOR	MG12	1	1	1
SENIOR SECRETARY	GE06	1	1	1
TOTAL		2	2	2

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
TOTAL				

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	142,073	142,073	
MATERIALS & SUPPLIES	1,100	1,100	
OTHER SERVICES & CHARGES	67,780	67,780	
CAPITAL OUTLAY	0	0	
TOTAL DOLLARS	210,953	210,953	

FINANCE

DIVISION: REVENUE SERVICES

ACTIVITY NO: 14

FUNCTION

THE REVENUE SERVICES DIVISION IS RESPONSIBLE TO THE FINANCE DIRECTOR FOR BILLING AND COLLECTING SERVICE CHARGES, FEES AND ASSESSMENTS ALONG WITH ISSUING LICENSES AND PERMITS FOR THE CITY. THE DIVISION IS ALSO RESPONSIBLE FOR READING WATER METERS DAILY ON A CYCLE SCHEDULE, INSTALLATION OF SMALL WATER METERS FOR NEW ACCOUNTS, REMOVING WATER METERS ON DELINQUENT ACCOUNTS, PERFORMING AFTER HOUR TURN-ONS AND TROUBLE SHOOTING BILLING COMPLAINTS. THE DIVISION IS ORGANIZED IN TWO BRANCHES: REVENUE COLLECTIONS AND FIELD SERVICES. THE MAIN TASKS OF THE DIVISION ARE CENTERED ON BILLING AND COLLECTING CHARGES FOR WATER, REFUSE AND SEWER SERVICES, ISSUING CITY LICENSES AND PERMITS AND RECEIPT OF REVENUE PAYABLE TO THE CITY.

COMMENTS

ACCOUNT 211, REPAIR AND MAINTENANCE, INCLUDES REPAIR OF WATER METERS, VEHICLES, EQUIPMENT AND INCLUDES PURCHASE OF SMALL METERS. ACCOUNT 241, TELEPHONE AND POSTAGE, PROVIDES POSTAGE ASSOCIATED WITH BILLING UTILITY ACCOUNTS.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	ADDITIONAL		
		03/04	04/05	05/06
REVENUE SVC SUPV.	MG08	1	1	1
OFFICE SUPERVISOR	GE08	0	1	1
METER SVC. FIELD SUPV.	GE08	1	1	1
HEAD CASHIER	GE07	1	1	1
METER SERVICE WKR	GE05	3	3	3
FULL SERVICE REP	GE04	9	9	9
METER READER	GE04	5	5	5
TOTAL		<u>20</u>	<u>21</u>	<u>21</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*311	PICKUP TRUCKS	R	2	33,000
312	CREDIT CARD MACHINES	A	5	2,375
312	RECEIPT PRINTERS	A	3	2,160
312	VEHICLE RADIOS	R	3	1,800
312	FIRE PROOF SAFE		1	<u>2,200</u>
TOTAL				<u>41,535</u>
* CAPITAL OUTLAY				

FUNDING SOURCE

CLASSIFICATION	ADOPTED		ENTERPRISE	CAPITAL OUTLAY
	TOTAL	05/06		
PERSONAL SERVICES		746,112	746,112	
MATERIALS & SUPPLIES		148,780	148,780	
OTHER SERVICES & CHARGES		90,240	90,240	
CAPITAL OUTLAY		<u>41,535</u>	<u>8,535</u>	<u>33,000</u>
TOTAL DOLLARS		<u>1,026,667</u>	<u>993,667</u>	<u>33,000</u>

FINANCE

DIVISION: FINANCIAL SERVICES

ACTIVITY NO: 15

FUNCTION

THE FINANCIAL SERVICES DIVISION IS RESPONSIBLE TO THE FINANCE DIRECTOR FOR KEEPING RECORDS OF ALL FINANCIAL TRANSACTIONS, PREPARATION OF THE PAYROLL AND MAKING DETERMINATIONS ON THE PROPRIETY OF DISBURSEMENTS IN ACCORDANCE WITH THE LAW AND APPROVED APPROPRIATIONS. ALL ASPECTS OF PURCHASING, PRINTING AND DISPOSAL OF PROPERTY ARE CARRIED OUT. THE IN-HOUSE PRINTING PROVIDES ALL FORMS, REPORTS, BROCHURES AND BUDGETS. THE DIVISION PREPARES MONTHLY FINANCIAL REPORTS FOR CITY COUNCIL, WORKS ON THE CITY BUDGET AND WORKS WITH THE EXTERNAL AUDITORS. ALL CASH IS BALANCED BY ACCOUNT AND EXCESS FUNDS ARE INVESTED. CLERICAL SUPPORT IS PROVIDED TO THE LAWTON AIRPORT AUTHORITY.

COMMENTS

ACCOUNT 221. RENTALS, PUBLICATIONS AND PRINTING INCLUDES COPIER RENTAL AND THE COST OF PAPER SUPPLIES USED IN THE PRINT SHOP AND CITY HALL COPIERS.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	PERSONNEL		
		03/04	04/05	05/06
FINANCIAL SERV. SUPV.	MG09	1	1	1
ACCOUNTANT	MG06	1	1	1
FISCAL SPECIALIST	MG04	1	1	1
BUYER	MG03	2	2	2
FISCAL TECHNICIAN	GE08	3	3	3
PRINTSHOP COORD.	GE07	1	1	1
SECRETARY	GE05	1	1	1
SR. CLERICAL ASST.	GE04	1	1	1
PRINTSHOP HELPER/COURIER	GE03	1	1	1
TOTAL		<u>12</u>	<u>12</u>	<u>12</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	COMPUTERS	R	4	<u>7,200</u>
TOTAL				<u>7,200</u>

FUNDING SOURCE

CLASSIFICATION	ADOPTED			CAPITAL OUTLAY
	TOTAL 05/06	GENERAL	HUD	
PERSONAL SERVICES	582,917	572,917	<u>10,000</u>	
MATERIALS & SUPPLIES	6,450	6,450		
OTHER SERVICES & CHARGES	34,950	34,950		
CAPITAL OUTLAY	<u>7,200</u>	<u>7,200</u>		
TOTAL DOLLARS	<u>631,517</u>	<u>621,517</u>	<u>10,000</u>	

FINANCE ADMINISTRATION

DIVISION: MANAGEMENT INFORMATION SYSTEMS ACTIVITY NO: 16

FUNCTION

THE MANAGEMENT INFORMATION SYSTEMS DEPARTMENT IS RESPONSIBLE TO THE FINANCE DIRECTOR FOR PROVIDING AN EFFICIENT AND EFFECTIVE MANAGEMENT INFORMATION SYSTEM IN SUPPORT OF ALL DEPARTMENTS TO AID IN THE PROTECTION AND ASSISTANCE OF THE RESIDENTS OF LAWTON AND TO SUPPORT THE DECISION MAKING PROCESS OF CITY GOVERNMENT. THIS RESPONSIBILITY IS ACHIEVED BY USING A COMPUTER SYSTEM AND THE NECESSARY TECHNICALLY TRAINED PERSONNEL TO PROVIDE UP-TO-DATE INFORMATION READILY ACCESSIBLE TO CITY OFFICIALS.

COMMENTS

ACCOUNT 211, REPAIR AND MAINTENANCE, PROVIDES FUNDING FOR THE CONTRACTUAL REPAIR AND MAINTENANCE OF ALL CITY COMPUTER EQUIPMENT AND PROGRAMS. ACCOUNT 241, TELEPHONE AND POSTAGE INCLUDE THE CITY'S COST FOR ONENET INTERNET CONNECTION.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	05/06		
		03/04	04/05	05/06
MIS SUPERVISOR	MG10	0	1	1
ASSISTANT MIS SUPV.	MG08	1	1	1
NETWORK ADMIN.	MG08	1	1	1
PRGRMR/ANALYST II	MG07	5	5	5
MICRO COMPUTER SPEC.	MG05	1	1	1
COMPUTER OPERATOR	GE08	1	1	1
NETWORK SUPPT TECH	GE07	0	0	1
TOTAL		<u>9</u>	<u>10</u>	<u>11</u>
<i>REGULAR PART-TIME:</i>				
OPER PRGRMR(30 HR)	RP08	<u>2</u>	<u>2</u>	<u>2</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
310	FINAL LEASE PMT HP 3000			24,235
312	COMPUTERS	R	2	4,400
312	COMPUTER/DESK/CHAIR	R		2,750
312	LAPTOP COMPUTER	A		<u>2,400</u>
TOTAL				<u>33,875</u>

FUNDING SOURCE

CLASSIFICATION	ADOPTED			CAPITAL OUTLAY
	TOTAL 05/06	GENERAL	ENTERPRISE	
PERSONAL SERVICES	745,664	477,225	268,439	
MATERIALS & SUPPLIES	109,100	69,824	39,276	
OTHER SERVICES & CHARGES	50,100	32,064	18,036	
CAPITAL OUTLAY	<u>33,875</u>	<u>21,680</u>	<u>12,195</u>	
TOTAL DOLLARS	<u>938,739</u>	<u>600,793</u>	<u>337,946</u>	

FINANCE

DIVISION: CITY AT LARGE

ACTIVITY NO: 41

FUNCTION

THE FUNCTION OF THIS BUDGET IS TO FUND CERTAIN CITY-WIDE EXPENSES NOT DIRECTLY BUDGETED WITHIN A PARTICULAR DEPARTMENT. ACCOUNT 250, FUNDS ALL ELECTRICITY COST ASSOCIATED WITH THE ANNUAL STREET LIGHTING CONTRACT. ACCOUNT 248, ELECTRICITY, PROVIDES UTILITY SERVICE FOR CITY HALL AND THE ANNEX. ACCOUNT 251, INSURANCE, INCLUDES COVERAGE FOR CITY BUILDINGS. ACCOUNT 279, OTHER EXPENSE, INCLUDES PAYMENT OF REAPPRAISAL COSTS TO THE COUNTY OF \$50,000 AND COUNCIL CONTINGENCY OF \$50,000.

COMMENTS

ACCOUNT 248, ELECTRICITY AND NATURAL GAS PROVIDES UTILITIES FOR CITY HALL AND THE CITY HALL ANNEX. ALSO, THIS ACCOUNT FUNDS ALL ILLUMINATING STREET LIGHTS IN THE CITY. THE HOTEL/MOTEL TAX PAYMENTS MADE FROM ACCOUNT 231 ARE NOW BEING HANDLED IN A SEPARATE FUND. UNIFORM AND CLOTHING WAS MOVED FROM THE DIVISIONS TO CITY AT LARGE TO CONSOLIDATE AND CONTROL USAGE AND PAYMENTS. ACCOUNT 241 INCLUDES \$40,000 FOR CITY HALL ANNEX TELEPHONE SYSTEM UPGRADE.

PERSONNEL

CLASSIFICATION	SALARY			
	BI-WKLY	03/04	04/05	05/06

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET
				AMOUNT

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL
PERSONAL SERVICES		
MATERIALS & SUPPLIES	92,000	92,000
OTHER SERVICES & CHARGES	645,500	645,500
CAPITAL OUTLAY		
TOTAL DOLLARS	737,500	737,500

FINANCE

DIVISION: WAURIKA FUND

ACTIVITY NO: 55

FUNCTION

COMMENTS

THE FUNCTION OF THIS BUDGET IS FOR THE PAYMENT OF DEBT SERVICE AND MAINTENANCE AND OPERATIONS CHARGED BY THE WAURIKA CONSERVANCY.

PERSONNEL

CAPITAL OUTLAY

CLASSIFICATION	SALARY BI-WKLY	03/04	04/05	05/06

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

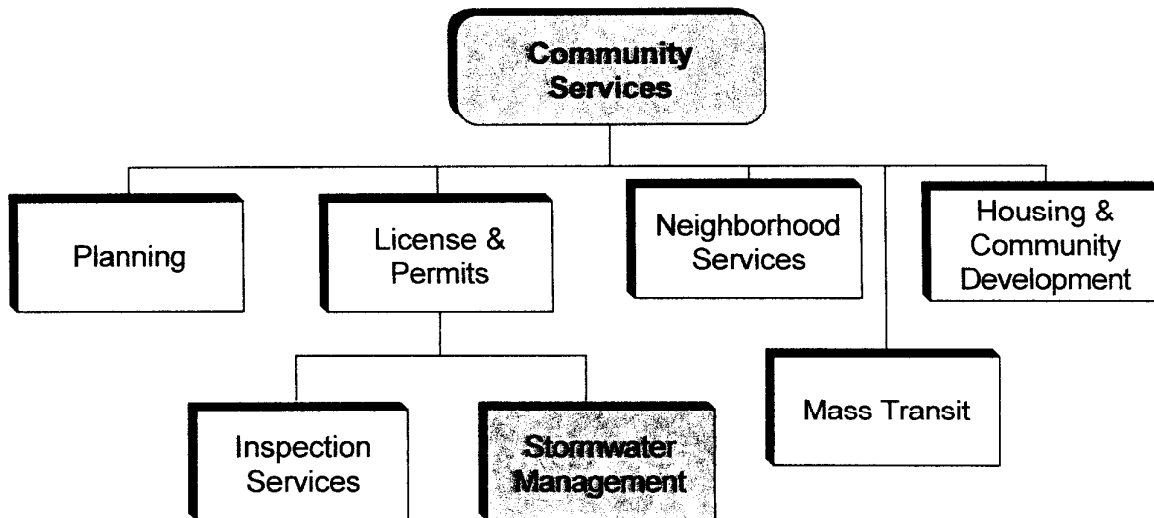
FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	OTHER
PERSONAL SERVICES		
MATERIALS & SUPPLIES		
OTHER SERVICES & CHARGES	1,639,127	1,639,127
CAPITAL OUTLAY		
TOTAL DOLLARS	1,639,127	1,639,127

Organizational Chart

Community Services Department

FY 2005-2006



COMMUNITY SERVICES

DIVISION: PLANNING

ACTIVITY NO: 21

FUNCTION

COMMENTS

THE PLANNING DEPARTMENT, UNDER THE PROVISIONS OF TITLES 11 AND 19, OKLAHOMA STATUTES, ACCOMPLISHES COMPREHENSIVE PLANNING, TRANSPORTATION PLANNING, ADMINISTRATION OF LAND USE CONTROLS AND SUPPORT FUNCTIONS NEEDED TO PROVIDE GOVERNING BODIES A RATIONAL BASIS FOR DECISION MAKING IN RELATED AREAS OF CONCERN. THE DEPARTMENT FUNCTIONS AS PLANNING STAFF FOR THE CITY, LAWTON METROPOLITAN AREA PLANNING COMMISSION, CITY PLANNING COMMISSION, AND THE DEPARTMENT PERFORMS SPECIAL STUDIES FOR THE CITY MANAGER AND COUNCIL AS NEEDED.

PERSONNEL

CAPITAL OUTLAY

CLASSIFICATION	SALARY BI-WKLY	03/04	04/05	05/06
PLANNING DIRECTOR	MG12	1	1	1
SR PLANNER	MG10	1	1	1
COMPREHENSIVE PLANNER	MG08	1	1	1
TRANSPORTATION PLANNER	MG06	2	2	2
SPECIAL PROJECTS PLANNER	GE09	1	1	1
PLANNING TECHNICIAN	GE09	1	1	1
ADMINISTRATIVE SECRETARY	GE07	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>8</u>	<u>8</u>	<u>8</u>
<i>REGULAR PART-TIME</i>				
SECRETARY (20 HRS)	RP03	<u>1</u>	<u>1</u>	<u>1</u>

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	20 INCH MONITOR	R	1	1,100
312	WORKSTATIONS	R	3	<u>1,650</u>
TOTAL				<u>2,750</u>

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL	CAPITAL OUTLAY	GRANTS TO BE DEPOSITED TO GEN. FD.
PERSONAL SERVICES	542,176	542,176		
MATERIALS & SUPPLIES	8,810	8,810		
OTHER SERVICES & CHARGES	36,500	36,500		
CAPITAL OUTLAY	<u>2,750</u>	<u>2,750</u>		
TOTAL DOLLARS	590,236	590,236		70,000

SUMMARY OF EXPENDITURES

DEPARTMENT: COMMUNITY SERVICES ACTIVITY NO.: 21
 DIVISION OR ACTIVITY: PLANNING

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES					
101	SALARIES AND WAGES	366,151	401,572	354,611	410,406
102	DIFFERENTIAL/LEADMAN PAY	351	597	6,346	6,000
103	SICK LEAVE-PAY IN LIEU	20,783	1,125	0	1,125
104	CONTRACT LABOR	3,289	0	3,211	0
106	PART-TIME	7,493	11,995	12,153	12,240
108	OVERTIME	160	357	170	408
110	UNEMPLOYMENT CONTRIBUTION	212	346	250	346
111	F.I.C.A.	28,458	30,515	27,328	30,990
112	WORKERS COMPENSATION	250	842	300	842
113	GROUP LIFE & HOSP	21,600	23,685	29,927	35,840
114	CITY RETIREMENT PLAN	24,993	31,037	27,451	31,702
118	LONGEVITY	12,347	13,238	11,404	12,277
		\$486,087	\$515,309	\$473,151	\$542,176
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	3,463	5,700	5,700	8,500
204	PETROLEUM PRODUCTS	0	62	30	60
205	CHEMICALS	0	50	50	50
211	REPAIR AND MAINTENANCE	50	200	100	200
212	CONTRACTUAL MAINTENANCE	0	0	0	0
		\$3,513	\$6,012	\$5,880	\$8,810
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	3,966	9,000	3,000	17,300
231	PROF & TECHNICAL SERVICE	0	2,100	0	2,400
241	TELEPHONE & POSTAGE	4,228	7,000	7,000	8,000
264	DUES & MEMBERSHIPS	3,350	2,755	2,300	2,200
265	TRAINING AND TRAVEL	1,345	4,322	4,322	6,300
279	OTHER EXPENSES	0	300	300	300
		\$12,889	\$25,477	\$16,922	\$36,500
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	0	5,000	5,000	2,750
321	CONSTRC, IMPRVMT, ADDTN	0	5,000	5,000	0
		\$0	\$10,000	\$10,000	\$2,750
	DIVISION TOTALS	\$502,489	\$556,798	\$505,953	\$590,236

COMMUNITY SERVICES

DIVISION: MASS TRANSIT

ACTIVITY NO: 19

FUNCTION

THIS BUDGET WILL PROVIDE THE CITY MATCHING FUNDS TO THE CITY TRANSIT TRUST. THE TRUST IS RESPONSIBLE FOR IMPLEMENTATION AND MANAGEMENT OF A FIXED ROUTE TRANSIT SYSTEM. THE TRUST IS THE DESIGNATED RECIPIENT OF FINANCIAL ASSISTANCE FROM THE FEDERAL TRANSIT ADMINISTRATION. THE SYSTEM WILL CONSIST OF FIVE FIXED ROUTES AND ONE EXPRESS ROUTE WITH COMPLEMENTARY PARA TRANSIT. SERVICE IS SIX DAYS A WEEK, THIRTEEN HOURS PER DAY. MACDONALD TRANSIT PROVIDES OPERATIONAL MANAGEMENT FOR THE TRUST.

COMMENTS

THE COSTS SHARING BETWEEN FTA AND THE TRUST IS FOR CAPITAL COSTS 83%-FTA AND 17%-TRUST (AND OKLAHOMA DEPARTMENT OF TRANSPORTATION) AND FOR OPERATING COSTS 50%-FTA AND 50%-TRUST (AND OKLAHOMA DEPARTMENT OF TRANSPORTATION).

PERSONNEL

CLASSIFICATION	SALARY			
	BI-WKLY	03/04	04/05	05/06

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET
				AMOUNT

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL
PERSONAL SERVICES		
MATERIALS & SUPPLIES		
OTHER SERVICES & CHARGES	<u>494,906</u>	<u>494,906</u>
CAPITAL OUTLAY		
TOTAL DOLLARS	<u>494,906</u>	<u>494,906</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: COMMUNITY SERVICES ACTIVITY NO.: 19
 DIVISION OR ACTIVITY: MASS TRANSIT

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
	OTHER SERVICES & CHARGES				
231	PROF & TECHNICAL SERVICE	446,728	474,982	474,982	494,906
		\$446,728	\$474,982	\$474,982	\$494,906
	DIVISION TOTALS	\$446,728	\$474,982	\$474,982	\$494,906

COMMUNITY SERVICES

DIVISION: INSPECTION SERVICES

ACTIVITY NO: 23

FUNCTION

COMMENTS

THIS DIVISION IS RESPONSIBLE FOR ADMINISTERING ALL STATE AND LOCAL LAWS AND REGULATIONS REGARDING CONSTRUCTION, ALTERATION OF BUILDINGS, STRUCTURES AND MOBILE HOME PARKS; SUPERVISING AND COORDINATING ENGINEERING ISSUES ASSOCIATED WITH LAND AND BUILDING DEVELOPMENT AND CONDUCTING INSPECTIONS RELEVANT THERETO; CONDUCTING BUILDING AND LAND DEVELOPMENT CONSTRUCTION INSPECTIONS FOR COMPLIANCE WITH CITY CODES INCLUDING THOSE PROPOSED BY REFERENCE

PERSONNEL

CAPITAL OUTLAY

CLASSIFICATION	SALARY			
	BI-WKLY	03/04	04/05	05/06
CHIEF INSPECTOR	GE10	1	1	1
CONSTRUCTION INSP.	GE08	1	1	1
BLDG INSPECTOR	GE07	2	2	2
ELECTRICAL INSPECTOR	GE07	1	1	1
PLUMBING INSPECTOR	GE07	2	2	2
MECHANICAL INSPECT.	GE07	1	2	2
TOTAL		<u>8</u>	<u>9</u>	<u>9</u>

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	COMPUTERS	R	2	<u>3,600</u>
TOTAL				<u>3,600</u>

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	376,592	376,592	
MATERIALS & SUPPLIES	14,250	14,250	
OTHER SERVICES & CHARGES	21,000	21,000	
CAPITAL OUTLAY	<u>3,600</u>	<u>3,600</u>	
TOTAL DOLLARS	<u>415,442</u>	<u>415,442</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: COMMUNITY SERVICES ACTIVITY NO.: 23
 DIVISION OR ACTIVITY: INSPECTION SERVICES

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES					
101	SALARIES AND WAGES	236,644	282,826	262,688	285,273
102	DIFFERENTIAL/LEADMAN PAY	578	2,987	382	2,500
103	SICK LEAVE-PAY IN LIEU	174	1,000	4,025	1,000
104	CONTRACT LABOR	0	6,900	6,000	0
108	OVERTIME	506	1,252	1,509	1,224
110	UNEMPLOYMENT CONTRIBUTION	106	175	120	175
111	F.I.C.A.	16,723	21,209	19,639	21,200
112	WORKERS COMPENSATION	16,373	17,000	7,638	8,500
113	GROUP LIFE & HOSP	25,312	31,420	24,535	25,858
114	CITY RETIREMENT PLAN	17,419	21,923	20,356	22,055
118	LONGEVITY	9,639	10,460	8,727	8,807
		\$323,474	\$397,152	\$355,619	\$376,592
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	2,403	2,672	4,672	3,000
204	PETROLEUM PRODUCTS	4,451	6,160	5,980	6,300
211	REPAIR AND MAINTENANCE	0	1,000	1,000	1,000
212	CONTRACTUAL MAINTENANCE	0	150	150	150
214	MAINT MATERL-MOTIVE EQUIP	1,168	1,200	1,200	2,900
216	UNIFORM AND CLOTHING	771	0	0	900
		\$8,793	\$11,182	\$13,002	\$14,250
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	695	1,000	1,000	6,000
231	PROF & TECHNICAL SERVICE	0	100	100	0
241	TELEPHONE & POSTAGE	2,580	3,000	4,420	4,500
264	DUES & MEMBERSHIPS	588	1,000	1,000	1,000
265	TRAINING AND TRAVEL	2,756	9,830	8,560	9,000
279	OTHER EXPENSES	226	500	500	500
		\$6,845	\$15,430	\$15,580	\$21,000
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	17,979	40,300	29,000	0
312	MACHINERY & EQUIPMENT	2,100	0	0	3,600
		\$20,079	\$40,300	\$29,000	\$3,600
DIVISION TOTALS		\$359,191	\$464,064	\$413,201	\$415,442

COMMUNITY SERVICES

DIVISION: LICENSE AND PERMIT CENTER

ACTIVITY NO: 30

FUNCTION

THIS DIVISION IS RESPONSIBLE FOR PROVIDING STRUCTURAL, ELECTRICAL, MECHANICAL, PLUMBING AND ENGINEERING PLAN REVIEW SERVICES ISSUING LICENSES AND PERMITS, MAINTAINING RECORDS THEREOF, COLLECTING ALL REVENUES.

COMMENTS

THE CIVIL ENGINEER POSITION HAS BEEN TRANSFERRED TO PUBLIC WORKS ADMINISTRATION AS A CIVIL/TRAFFIC ENGINEER.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	FISCAL YEAR		
		03/04	04/05	05/06
CIVIL ENGINEER	MG10	1	1	0
CODE PLANS SUPV.	MG07	1	1	1
PLANS EXAMINER	GE08	1	1	1
SENIOR SECRETARY	GE06	1	1	1
SR. CLERICAL ASSOC.	GE05	1	1	1
SERVICE REP	GE04	1	1	1
TOTAL		<u>6</u>	<u>6</u>	<u>5</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	COMPUTERS	R	4	<u>7,200</u>
TOTAL				<u>7,200</u>

FUNDING SOURCE

CLASSIFICATION	ADOPTED		CAPITAL OUTLAY
	TOTAL 05/06	GENERAL	
PERSONAL SERVICES	226,758	226,758	
MATERIALS & SUPPLIES	11,900	11,900	
OTHER SERVICES & CHARGES	10,575	10,575	
CAPITAL OUTLAY	<u>7,200</u>	<u>7,200</u>	
TOTAL DOLLARS	<u>256,433</u>	<u>256,433</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: COMMUNITY SERVICES ACTIVITY NO.: 30
 DIVISION OR ACTIVITY: LICENSE & PERMIT CENTER

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES					
101	SALARIES AND WAGES	201,138	219,172	214,928	170,256
102	DIFFERENTIAL/LEADMAN PAY	0	697	350	600
103	SICK LEAVE-PAY IN LIEU	0	750	250	750
104	CONTRACT LABOR	0	5,000	3,804	5,000
108	OVERTIME	63	101	330	350
110	UNEMPLOYMENT CONTRIBUTION	238	387	300	350
111	F.I.C.A.	14,011	16,183	15,867	12,843
112	WORKERS COMPENSATION	282	947	325	947
113	GROUP LIFE & HOSP	19,517	21,245	15,598	14,129
114	CITY RETIREMENT PLAN	14,760	16,931	16,741	13,463
118	LONGEVITY	7,345	8,311	8,284	8,070
		\$257,354	\$289,724	\$276,777	\$226,758
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	4,278	5,250	5,250	9,000
204	PETROLEUM PRODUCTS	176	822	400	1,000
211	REPAIR AND MAINTENANCE	1,619	300	329	500
212	CONTRACTUAL MAINTENANCE	0	100	0	100
214	MAINT MATERL-MOTIVE EQUIP	75	600	600	900
216	UNIFORM AND CLOTHING	0	0	0	400
		\$6,148	\$7,072	\$6,579	\$11,900
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	2,657	2,900	3,142	2,900
231	PROF & TECHNICAL SERVICE	25	50	50	50
241	TELEPHONE & POSTAGE	3,270	3,500	3,500	1,500
251	INSURANCE	60	0	30	30
264	DUES & MEMBERSHIPS	745	1,600	1,000	1,500
265	TRAINING AND TRAVEL	12	3,115	3,000	3,595
279	OTHER EXPENSES	150	2,200	1,000	1,000
		\$6,919	\$13,365	\$11,722	\$10,575
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	0
312	MACHINERY & EQUIPMENT	3,878	4,600	3,805	7,200
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	0
		\$3,878	\$4,600	\$3,805	\$7,200
DIVISION TOTALS		\$274,299	\$314,761	\$298,883	\$256,433

SUMMARY OF EXPENDITURES

DEPARTMENT: COMMUNITY SERVICES ACTIVITY NO.: 22
 DIVISION OR ACTIVITY: COM DEVELOP ADMIN

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES					
101	SALARIES AND WAGES	126,197	134,388	126,170	139,366
102	DIFFERENTIAL/LEADMAN PAY	127	100	211	130
103	SICK LEAVE-PAY IN LIEU	0	375	375	375
104	CONTRACT LABOR	0	0	2,829	0
108	OVERTIME	18	453	250	408
110	UNEMPLOYMENT CONTRIBUTION	79	130	130	130
111	F.I.C.A.	8,774	9,792	9,233	10,184
112	WORKERS COMPENSATION	94	316	316	316
113	GROUP LIFE & HOSP	2,764	2,718	4,911	5,965
114	CITY RETIREMENT PLAN	8,944	10,241	9,025	9,946
118	LONGEVITY	1,581	2,154	2,755	2,717
		\$148,578	\$160,667	\$156,205	\$169,537
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	2,036	2,258	2,242	2,140
204	PETROLEUM PRODUCTS	104	389	129	185
211	REPAIR AND MAINTENANCE	0	120	1,275	180
212	CONTRACTUAL MAINTENANCE	0	200	0	0
214	MAINT MATERL-MOTIVE EQUIP	0	75	0	1,000
		\$2,140	\$3,042	\$3,646	\$3,505
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	7,183	7,600	6,262	7,782
231	PROF & TECHNICAL SERVICE	7,152	8,394	8,190	8,394
241	TELEPHONE & POSTAGE	2,287	2,521	2,436	2,664
248	ELECTRICITY & NAT GAS	1,750	1,600	1,781	1,970
251	INSURANCE	0	70	70	0
264	DUES & MEMBERSHIPS	938	1,060	985	970
265	TRAINING AND TRAVEL	5,399	9,070	7,499	4,657
		\$24,709	\$30,315	\$27,223	\$26,437
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	4,723	4,600	4,600	0
		\$4,723	\$4,600	\$4,600	\$0
	DIVISION TOTALS	\$180,150	\$198,624	\$191,674	\$199,479

COMMUNITY SERVICES

DIVISION: HOUSING ASSISTANCE DIVISION

ACTIVITY NO. 26

FUNCTION

THE HOUSING ASSISTANCE DIVISION OPERATES C.D.B.G. AND HOME FUNDED HOUSING REHABILITATION PROJECTS (OWNER-OCCUPANT AND RENTAL UNITS), AND EMERGENCY HOME REPAIR PROJECTS, AND PERFORMS ACQUISITION AND RELOCATION FUNCTIONS PERTAINING TO PROPERTY ACQUISITION. HOME PROGRAM ALSO HAS TENANT-BASED RENTAL AND FIRST-TIME HOME BUYERS PROJECTS.

COMMENTS

ACCOUNT 231, PROFESSIONAL AND TECHNICAL SERVICES, INCLUDES TITLE SEARCHES, CREDIT CHECKS AND OTHER PROFESSIONAL COSTS ASSOCIATED WITH THE C.D.B.G. REHABILITATION PROJECTS. PROVIDES FOR SPECIAL SERVICES INCLUDING CUSTODIAL SERVICES AND HOUSING REHABILITATION PROJECTS AND ACTIVITIES. THIS ACTIVITY ALSO FUNDS 75% OF TWO HOUSING INSPECTORS IN NEIGHBORHOOD SERVICES ACTIVITY.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	ADOPTED		
		03/04	04/05	05/06
HSNG DEV SPEC.	GE09	1	1	1
HSNG REHAB/COMP SPEC	GE08	1	1	1
HOUSING REHAB SPEC.	GE08	1	1	1
TOTAL		<u>3</u>	<u>3</u>	<u>3</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
311	MID SIZE SUV (2/3)	A	1	14,343
312	COMPUTER	R	1	<u>1,800</u>
	TOTAL			<u>16,143</u>

FUNDING SOURCE

CLASSIFICATION	ADOPTED	
	TOTAL 05/06	CDBG
PERSONAL SERVICES	140,640	140,640
MATERIALS & SUPPLIES	3,600	3,600
OTHER SERVICES & CHARGES	252,625	252,625
CAPITAL OUTLAY	<u>16,143</u>	<u>16,143</u>
TOTAL DOLLARS	<u>413,008</u>	<u>413,008</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: COMMUNITY SERVICES ACTIVITY NO.: 26
 DIVISION OR ACTIVITY: HOUSING ASSISTANCE DIV

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES					
101	SALARIES AND WAGES	97,595	102,082	102,375	108,577
102	DIFFERENTIAL/LEADMAN PAY	293	1,493	1,493	400
103	SICK LEAVE-PAY IN LIEU	0	375	187	375
108	OVERTIME	200	40	150	0
110	UNEMPLOYMENT CONTRIBUTION	106	173	173	173
111	F.I.C.A.	6,901	7,591	7,633	8,090
112	WORKERS COMPENSATION	125	421	250	421
113	GROUP LIFE & HOSP	10,552	10,489	10,489	11,389
114	CITY RETIREMENT PLAN	6,976	7,844	7,865	8,358
118	LONGEVITY	2,075	2,501	2,493	2,857
		\$124,823	\$133,009	\$133,108	\$140,640
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	2,166	3,000	2,700	2,400
204	PETROLEUM PRODUCTS	134	308	600	600
211	REPAIR AND MAINTENANCE	15	5,000	4,700	300
214	MAINT MATERL-MOTIVE EQUIP	308	1,200	560	300
		\$2,623	\$9,508	\$8,560	\$3,600
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	7,844	9,616	9,612	9,825
231	PROF & TECHNICAL SERVICE	98,205	202,040	184,793	230,962
241	TELEPHONE & POSTAGE	2,829	3,132	3,300	3,500
248	ELECTRICITY & NAT GAS	1,762	1,600	1,788	1,850
251	INSURANCE	0	70	60	0
264	DUES & MEMBERSHIPS	60	220	60	420
265	TRAINING AND TRAVEL	3,113	8,148	8,100	4,768
279	OTHER EXPENSES	454	1,200	980	1,300
		\$114,267	\$226,026	\$208,693	\$252,625
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	14,343
312	MACHINERY & EQUIPMENT	0	0	0	1,800
		\$0	\$0	\$0	\$16,143
	DIVISION TOTALS	\$241,713	\$368,543	\$350,361	\$413,008

COMMUNITY SERVICES

DIVISION: C. D. PROGRAM/NON-OPERATION

ACTIVITY NO. 28

FUNCTION

THIS ACTIVITY FUNDS PROGRAMS WHICH ARE NOT PERFORMED BY THE CITY DEPARTMENTS, NOT UNDER DIRECT CONTROL OF THE CITY AND NOT INCLUDED IN THE CAPITAL IMPROVEMENT PROGRAM.

COMMENTS

THE CDBG PROGRAM IMPOSES A 15% CAP ON PUBLIC SERVICES. ACCOUNT 231, PROFESSIONAL AND TECHNICAL SERVICES, PROVIDES THE MAXIMUM ALLOWABLE CDBG FUNDS FOR THE FOLLOWING PERSONAL SERVICE PROJECTS: HOSPICE SERVICES PROJECT, COUNSELING ASSISTANCE PROJECT, AND TEENAGE PREGNANCY PREVENTION PROGRAM, GPIF VOLUNTEER HEALTH CLINIC, C CARTER CRANE SHELTER ASSISTANCE, JUVENILE CRIME PREVENTION (TEEN COURT), AND BACKPACK FOOD FOR KIDS.

PERSONNEL

CLASSIFICATION	SALARY			
	BI-WKLY	03/04	04/05	05/06

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET
				AMOUNT

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	HUD
PERSONAL SERVICES		
MATERIALS & SUPPLIES		
OTHER SERVICES & CHARGES	240,985	240,985
CAPITAL OUTLAY		
TOTAL DOLLARS	240,985	240,985

SUMMARY OF EXPENDITURES

DEPARTMENT: COMMUNITY SERVICES ACTIVITY NO.: 28
 DIVISION OR ACTIVITY: C D PROGRAM/NON-OPERATION

ACCT. NO.	ACCOUNT TITLE	2003-2004	2004-2005	2004-2005	2005-2006
		ACTUAL EXPENDITURES	ADOPTED BUDGET	EXPENDITURES ESTIMATE	ADOPTED BUDGET
OTHER SERVICES & CHARGES					
230	CONTINGENCY	0	0	0	0
231	PROF & TECHNICAL SERVICE	233,588	415,868	271,318	219,868
278	CDBG CONTINGENCY	0	17,673	0	21,117
279	OTHER EXPENSES	0	0	0	0
		\$233,588	\$433,541	\$271,318	\$240,985
	DIVISION TOTALS	\$233,588	\$433,541	\$271,318	\$240,985

COMMUNITY SERVICES

DIVISION: HOME

ACTIVITY NO. 29

FUNCTION

THIS ACTIVITY PERFORMS ACQUISITION AND RELOCATION FUNCTIONS PERTAINING TO PROPERTY. HOME PROGRAM ALSO HAS TENANT-BASED RENTAL ASSISTANCE, HOUSING REHABILITATION AND FIRST-TIME HOME BUYERS PROJECT.

COMMENTS

ACCOUNT 231, PROFESSIONAL AND TECHNICAL SERVICES PROVIDES FUNDS FOR HOUSING DEVELOPMENT PROJECTS AND ACTIVITIES INCLUDING HOME HOUSING REHABILITATION, FIRST TIME HOME BUYERS, TENANT-BASED RENTAL ASSISTANCE PROJECTS AND COMMUNITY HOUSING DEVELOPMENT ORGANIZATION PROJECTS. THE HOME PROGRAM HAS A 10% CAP ON PROGRAM ADMINISTRATION.

PERSONNEL

CLASSIFICATION	SALARY			
	BI-WKLY	03/04	04/05	05/06
FED. HOUSING PROGRAM COOR.	MG07	1	1	1
TOTAL		<u>1</u>	<u>1</u>	<u>1</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET
				AMOUNT
311	MID SIZE SUV (1/3)	R	1	<u>4,262</u>
TOTAL				<u>4,262</u>

FUNDING SOURCE

CLASSIFICATION	ADOPTED	GENERAL	HUD
	TOTAL 05/06		
PERSONAL SERVICES	53,184		53,184
MATERIALS & SUPPLIES	500		500
OTHER SERVICES & CHARGES	569,774		569,774
CAPITAL OUTLAY	<u>4,262</u>		<u>4,262</u>
TOTAL DOLLARS	<u>627,720</u>		<u>627,720</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: COMMUNITY SERVICES ACTIVITY NO.: 29
 DIVISION OR ACTIVITY: HOME PROGRAM

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES					
101	SALARIES AND WAGES	41,450	43,762	44,256	45,731
102	DIFFERENTIAL/LEADMAN PAY	64	50	0	75
103	SICK LEAVE-PAY IN LIEU	0	125	0	125
110	UNEMPLOYMENT CONTRIBUTION	26	43	43	43
111	F.I.C.A.	3,012	3,127	3,159	3,302
112	WORKERS COMPENSATION	31	105	62	105
113	GROUP LIFE & HOSP	38	24	51	51
114	CITY RETIREMENT PLAN	2,901	3,282	3,319	3,452
118	LONGEVITY	0	0	0	300
		\$47,522	\$50,518	\$50,890	\$53,184
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	0	0	0	500
		\$0	\$0	\$0	\$500
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	170	1,500	1,500	1,499
231	PROF & TECHNICAL SERVICE	511,010	576,018	550,000	567,251
265	TRAINING AND TRAVEL	1,014	1,037	1,000	1,024
		\$512,194	\$578,555	\$552,500	\$569,774
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	4,262
		\$0	\$0	\$0	\$4,262
	DIVISION TOTALS	\$559,716	\$629,073	\$603,390	\$627,720

COMMUNITY SERVICES

DIVISION: NEIGHBORHOOD SERVICES

ACTIVITY NO. 81

FUNCTION

THIS DIVISION IS RESPONSIBLE FOR RECEIPT OF COMPLAINTS RELATING TO HIGH GRASS AND WEEDS, JUNK AND DEBRIS, OPEN SEWERS, AND OTHER NUISANCES, LOGGING OF COMPLAINTS, ORDERING ABATEMENT BY PROPERTY OWNER, ABATING NUISANCES WHEN NEEDED, DETERMINING FEES AND INITIATING LIENS AGAINST THOSE ABATED BY THE CITY.

COMMENTS

ACCOUNT 231, PROFESSIONAL AND TECHNICAL SERVICES PROVIDES FUNDING FOR THE COST OF SECURING STRUCTURES AND DEMOLITION OF CONDEMNATIONS. \$47,500 WAS ADDED TO CLEAN ALLEYS AND RIGHTS-OF-WAY.

PERSONNEL

CLASSIFICATION	SALARY			
	BI-WKLY	03/04	04/05	05/06
NBHD SRVS SUPERVISOR	MG08	1	1	1
CODE ENF. OFFICER	GE05	4	*6	*6
SR. CLERICAL ASSOC.	GE05	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>6</u>	<u>8</u>	<u>8</u>
<i>TEMPORARY</i>				
SR CLER ASST(40 HR)	TP01	<u>1</u>	<u>0</u>	<u>0</u>
*2 positions - 75% Funded - by CDBG				

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET
				AMOUNT
312	COMPUTERS	R	4	7,200
312	FAX / SCANNER	A	1	<u>700</u>
TOTAL				<u>7,900</u>

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL	CAPITAL OUTLAY	CDBG
PERSONAL SERVICES	318,316	275,159		<u>43,157</u>
MATERIALS & SUPPLIES	30,600	30,600		
OTHER SERVICES & CHARGES	110,100	110,100		
CAPITAL OUTLAY	<u>7,900</u>	<u>7,900</u>		
TOTAL DOLLARS	<u>466,916</u>	<u>423,759</u>		<u>43,157</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: COMMUNITY SERVICES ACTIVITY NO.: 81
 DIVISION OR ACTIVITY: NEIGHBORHOOD SERVICES

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES					
101	SALARIES AND WAGES	181,250	235,109	191,672	232,185
102	DIFFERENTIAL/LEADMAN PAY	82	500	250	500
103	SICK LEAVE-PAY IN LIEU	0	750	725	750
104	CONTRACT LABOR	5,579	25,104	15,228	15,000
108	OVERTIME	0	267	200	265
110	UNEMPLOYMENT CONTRIBUTION	185	303	200	303
111	F.I.C.A.	12,484	15,872	14,001	16,946
112	WORKERS COMPENSATION	219	500	650	500
113	GROUP LIFE & HOSP	19,749	31,431	26,300	28,406
114	CITY RETIREMENT PLAN	12,991	18,013	14,744	17,836
118	LONGEVITY	4,345	5,804	4,910	5,625
		\$236,884	\$333,653	\$268,880	\$318,316
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	8,643	17,000	17,000	21,000
204	PETROLEUM PRODUCTS	1,857	3,696	3,696	5,000
211	REPAIR AND MAINTENANCE	2,453	900	900	500
212	CONTRACTUAL MAINTENANCE	0	100	100	100
214	MAINT MATERL-MOTIVE EQUIP	538	1,200	1,200	3,000
216	UNIFORM AND CLOTHING	695	800	800	1,000
		\$14,186	\$23,696	\$23,696	\$30,600
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	889	4,000	4,000	4,000
231	PROF & TECHNICAL SERVICE	13,881	97,500	90,500	90,000
241	TELEPHONE & POSTAGE	6,880	6,000	11,700	10,500
248	ELECTRICITY & NAT GAS	85	0	0	0
264	DUES & MEMBERSHIPS	193	500	250	200
265	TRAINING AND TRAVEL	1,421	1,732	2,269	5,400
		\$23,349	\$109,732	\$108,719	\$110,100
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	36,000	36,000	0
312	MACHINERY & EQUIPMENT	2,085	0	0	7,900
		\$2,085	\$36,000	\$36,000	\$7,900
DIVISION TOTALS		\$276,504	\$503,081	\$437,295	\$466,916

COMMUNITY SERVICES

DIVISION: STORM WATER MITIGATION

ACTIVITY NO. 61

FUNCTION

TO IMPLEMENT AND ENFORCE A STORM WATER PROGRAM TO REDUCE THE DISCHARGE OF POLLUTANTS, PROTECT WATER QUALITY, AND SATISFY WATER QUALITY REQUIREMENTS OF THE CLEAN WATER ACT BY ADMINISTERING THE FOLLOWING POINTS OF EPA PHASE II STORM WATER PROGRAM: EDUCATE THE PUBLIC ON THE IMPACT, INVOLVE PUBLIC IN THE DEVELOPMENT OF THE PROGRAM, ESTABLISH PROCEDURES TO DETECT AND ELIMINATE POLLUTANTS, CONTROL STORM WATER RUN OFF, REQUIRE CONTROLS FOR POST CONSTRUCTION RUN OFF, AND MONITOR PRACTICES FOR MUNICIPAL OPERATIONS.

COMMENTS

FUNDED BY \$.75 INCREASE TO DRAINAGE MAINTENANCE FEES

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	FISCAL YEAR		
		03/04	04/05	05/06
ENGINEER	MG10	0	0	1
ENGINEERING ASSOCIATE	MG06	0	0	1
CONSTRUCTION INSPECTOR	GE08	0	0	<u>1</u>
TOTAL				<u>3</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	LAPTOP COMPUTER	A	1	2,400
312	COMPUTERS	A	2	3,600
321	REMODEL OFFICE			4,000
312	RADIOS	A	4	2,600
312	OFFICE FURNATURE	A	2	3,000
312	DIGITAL CAMERA	A	1	800
312	HANDHELD GPS	A	1	750
312	ILLCIT DISCHARGE KIIS	A	4	4,800
311	PICKUP TRUCKS	A	2	<u>42,000</u>
TOTAL				<u>63,950</u>

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	STORM WATER MITIGATION	CAPITAL OUTLAY
PERSONAL SERVICES	153,134	153,134	
MATERIALS & SUPPLIES	7,675	7,675	
OTHER SERVICES & CHARGES	48,191	48,191	
CAPITAL OUTLAY	<u>63,950</u>	<u>63,950</u>	
TOTAL DOLLARS	<u>272,950</u>	<u>272,950</u>	

SUMMARY OF EXPENDITURES

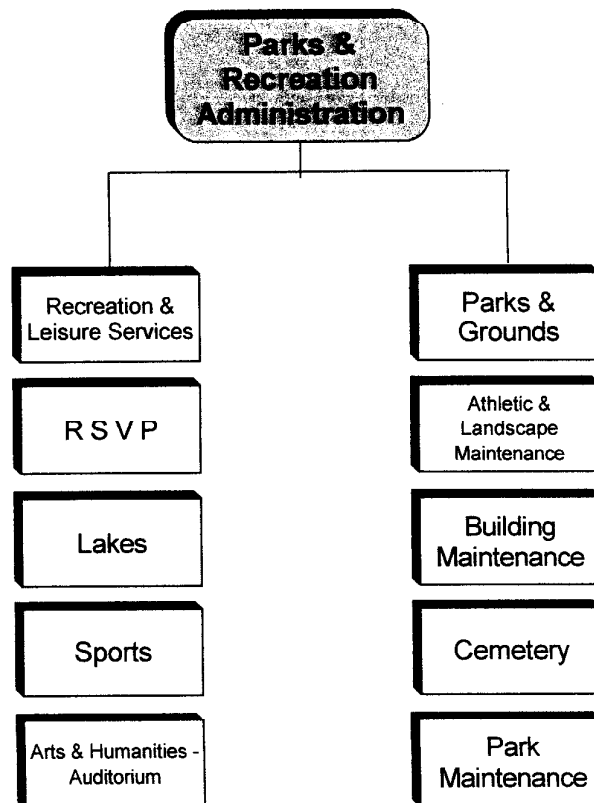
DEPARTMENT: COMMUNITY SERVICES ACTIVITY NO.: 61
 DIVISION OR ACTIVITY: STORM WATER MITIGATION

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES					
101	SALARIES AND WAGES	0	0	0	121,985
108	OVERTIME	0	0	0	500
110	UNEMPLOYMENT CONTRIBUTION	0	0	0	50
111	F.I.C.A.	0	0	0	8,981
112	WORKERS COMPENSATION	0	0	0	100
113	GROUP LIFE & HOSP	0	0	0	11,171
114	CITY RETIREMENT PLAN	0	0	0	9,175
118	LONGEVITY	0	0	0	1,172
		\$0	\$0	\$0	\$153,134
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	0	0	0	400
204	PETROLEUM PRODUCTS	0	0	0	3,175
211	REPAIR AND MAINTENANCE	0	0	0	1,400
212	CONTRACTUAL MAINTENANCE	0	0	0	1,200
214	MAINT MATERL-MOTIVE EQUIP	0	0	0	1,300
216	UNIFORM AND CLOTHING	0	0	0	200
		\$0	\$0	\$0	\$7,675
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	0	0	0	5,100
231	PROF & TECHNICAL SERVICE	0	0	0	31,400
241	TELEPHONE & POSTAGE	0	0	0	1,200
251	INSURANCE	0	0	0	200
264	DUES & MEMBERSHIPS	0	0	0	1,000
265	TRAINING AND TRAVEL	0	0	0	9,291
		\$0	\$0	\$0	\$48,191
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	42,000
312	MACHINERY & EQUIPMENT	0	0	0	17,950
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	4,000
		\$0	\$0	\$0	\$63,950
DIVISION TOTALS		\$0	\$0	\$0	\$272,950

Organizational Chart

Parks & Recreation Department

FY 2005-2006



PARKS & RECREATION

DIVISION: PARKS & RECREATION ADMIN

ACTIVITY NO. 42

FUNCTION

THIS DEPARTMENT IS RESPONSIBLE FOR SUPERVISING, PLANNING, BUDGETING AND STAFFING OF PARKS AND RECREATION ACTIVITIES INCLUDING LEISURE SERVICES, SPORTS, RECREATION, RSVP, ARTS AND HUMANITIES, THE TWO LAKES, BUILDING AND GROUNDS, INCLUDING THE CEMETERY AND PARKS.

COMMENTS

ACCOUNT 221, RENTAL, PUBLICATIONS AND PRINTING INCLUDES FUNDING FOR PROMOTION OF CITY PROGRAMS THROUGH DISTRIBUTION OF BROCHURES, BANNERS, VIDEO PRODUCTION AND NEWSPAPER ADVERTISEMENTS. ACCOUNT 231, PROFESSIONAL SERVICES INCLUDE COSTS ASSOCIATED WITH DSL SYSTEM TO SUPPORT REC. TRAC SYSTEM.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	03/04	04/05	05/06
PARKS/REC DIRECTOR	MG12	1	1	1
YOUTH SERVICE CORD	MG05	1	1	1
SENIOR SECRETARY	GE06	1	1	1
TOTAL		3	3	3

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL
PERSONAL SERVICES	192,057	192,057
MATERIALS & SUPPLIES	8,000	8,000
OTHER SERVICES & CHARGES	26,300	26,300
CAPITAL OUTLAY	0	0
TOTAL DOLLARS	226,357	226,357

SUMMARY OF EXPENDITURES

DEPARTMENT: PARKS & RECREATION ACTIVITY NO.: 42
 DIVISION OR ACTIVITY: PARKS & RECREATION ADMIN

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES					
101	SALARIES AND WAGES	122,258	137,461	134,732	154,420
102	DIFFERENTIAL/LEADMAN PAY	483	597	270	600
103	SICK LEAVE-PAY IN LIEU	25	375	150	375
108	OVERTIME	2,049	2,037	1,100	1,020
110	UNEMPLOYMENT CONTRIBUTION	79	130	0	130
111	F.I.C.A.	8,723	9,280	9,836	11,343
112	WORKERS COMPENSATION	94	316	1,200	750
113	GROUP LIFE & HOSP	8,003	7,962	7,962	8,562
114	CITY RETIREMENT PLAN	8,461	10,442	10,290	12,030
118	LONGEVITY	2,063	2,126	2,460	2,827
		\$152,238	\$170,726	\$168,000	\$192,057
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	2,070	1,782	1,300	3,800
204	PETROLEUM PRODUCTS	1,022	816	1,230	2,000
211	REPAIR AND MAINTENANCE	264	300	748	1,200
214	MAINT MATERL-MOTIVE EQUIP	314	500	200	1,000
216	UNIFORM AND CLOTHING	172	0	0	0
		\$3,842	\$3,398	\$3,478	\$8,000
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	8,667	10,000	8,000	8,000
241	TELEPHONE & POSTAGE	5,842	8,400	7,550	8,400
264	DUES & MEMBERSHIPS	294	735	650	400
265	TRAINING AND TRAVEL	1,726	1,689	1,582	4,400
279	OTHER EXPENSES	5,130	5,130	1,500	5,100
		\$21,659	\$25,954	\$19,282	\$26,300
	DIVISION TOTALS	\$177,739	\$200,078	\$190,760	\$226,357

SUMMARY OF EXPENDITURES

DEPARTMENT: PARKS & RECREATION ACTIVITY NO.: 27
 DIVISION OR ACTIVITY: R.S.V.P.

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES					
101	SALARIES AND WAGES	59,085	62,412	62,378	66,516
102	DIFFERENTIAL/LEADMAN PAY	312	354	324	354
103	SICK LEAVE-PAY IN LIEU	0	281	140	281
108	OVERTIME	49	201	100	205
110	UNEMPLOYMENT CONTRIBUTION	53	87	75	87
111	F.I.C.A.	4,467	4,794	4,767	5,101
112	WORKERS COMPENSATION	63	210	80	210
113	GROUP LIFE & HOSP	2,661	2,695	2,695	2,995
114	CITY RETIREMENT PLAN	4,399	4,983	4,648	4,955
118	LONGEVITY	3,768	4,031	4,018	4,265
		\$74,857	\$80,048	\$79,225	\$84,969
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	347	356	356	360
216	UNIFORM AND CLOTHING	97	0	100	0
		\$444	\$356	\$456	\$360
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	0	0	0	0
241	TELEPHONE & POSTAGE	1,468	1,915	1,915	1,915
251	INSURANCE	960	1,000	1,030	1,030
264	DUES & MEMBERSHIPS	93	100	117	100
265	TRAINING AND TRAVEL	1,094	1,094	1,094	1,084
279	OTHER EXPENSES	5,585	5,720	5,720	5,720
		\$9,200	\$9,829	\$9,876	\$9,849
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	0	0	0	1,800
		\$0	\$0	\$0	\$1,800
	DIVISION TOTALS	\$84,501	\$90,233	\$89,557	\$96,978

PARKS & RECREATION

DIVISION: ARTS AND HUMANITIES

ACTIVITY NO. 33

FUNCTION

THIS ACTIVITY ADMINISTERS CULTURAL PROGRAMS FOR THE CITY OF LAWTON. ACTIVITIES OF THE DIVISION INCLUDE, BUT ARE NOT LIMITED TO, A VARIETY OF PROGRAMS DESIGNED TO PROVIDE CULTURAL ENRICHMENT OPPORTUNITIES TO ALL SEGMENTS OF THE COMMUNITY; SUPPORT OF NON-PROFIT AND CIVIC ORGANIZATIONS THROUGH COSPONSORSHIP AWARDS, WORKSHOPS, AND EVENT PUBLICITY ASSISTANCE; SUPPORT OF SMALL BUSINESSES (ARTISTS) THROUGH WORKSHOPS AND PUBLICITY; EXPANSION OF CULTURAL TOURISM IN THE LAWTON METROPOLITAN AREA; OPPORTUNITIES FOR CITIZENS TO VOLUNTEER; AND OVERSEEING THE OPERATIONS OF MCMAHON AUDITORIUM.

COMMENTS

ESTIMATED ANNUAL ASSISTANCE FROM THE OKLAHOMA ARTS COUNCIL IS INCLUDED IN THE COST OF CERTAIN PROJECTS. THESE COSTS ARE OFFSET BY INCLUDING THIS FUNDING IN THE GENERAL FUND REVENUE ACCOUNT "OTHER GRANTS". THE LAWTON ARTS & HUMANITIES COUNCIL PROVIDES ADDITIONAL FUNDS FOR CERTAIN PROJECTS; THIS ASSISTANCE IS NOT INCLUDED IN THIS BUDGET.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	03/04	04/05	05/06
A & H ADMIN	MG07	1	1	1
ARTS COORDINATOR	GE10	1	1	1
SR CLERICAL ASSIST.	GE04	1	1	1
TOTAL		<u>3</u>	<u>3</u>	<u>3</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	COMPUTER	R	1	<u>1,800</u>
	TOTAL			<u>1,800</u>

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL	CAPITAL OUTLAY	GRANTS TO BE DEPOSITED TO GEN'L FUND
PERSONAL SERVICES	131,102	131,102		
MATERIALS & SUPPLIES	13,800	13,800		
OTHER SERVICES & CHARGES	69,450	69,450		
CAPITAL OUTLAY	1,800	1,800		
TOTAL DOLLARS	<u>216,152</u>	<u>216,152</u>		18,000

SUMMARY OF EXPENDITURES

DEPARTMENT: PARKS & RECREATION ACTIVITY NO.: 33
 DIVISION OR ACTIVITY: ARTS & HUMANITIES

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES					
101	SALARIES AND WAGES	90,148	103,529	87,313	98,199
102	DIFFERENTIAL/LEADMAN PAY	292	537	150	0
103	SICK LEAVE-PAY IN LIEU	1,087	375	100	375
104	CONTRACT LABOR	0	4,400	4,600	4,400
108	OVERTIME	3,945	3,127	1,600	3,060
110	UNEMPLOYMENT CONTRIBUTION	79	130	100	130
111	F.I.C.A.	7,044	7,702	6,320	7,264
112	WORKERS COMPENSATION	809	1,398	1,200	1,398
113	GROUP LIFE & HOSP	5,845	10,609	8,606	8,911
114	CITY RETIREMENT PLAN	5,271	7,784	6,549	7,365
118	LONGEVITY	258	624	0	0
		\$114,778	\$140,215	\$116,538	\$131,102
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	9,701	10,137	8,600	10,000
204	PETROLEUM PRODUCTS	499	1,109	600	600
211	REPAIR AND MAINTENANCE	224	1,700	750	2,700
214	MAINT MATERL-MOTIVE EQUIP	370	1,500	500	500
		\$10,794	\$14,446	\$10,450	\$13,800
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	16,476	18,965	13,527	19,300
231	PROF & TECHNICAL SERVICE	30,023	34,535	34,000	39,800
241	TELEPHONE & POSTAGE	5,914	6,410	6,400	6,400
264	DUES & MEMBERSHIPS	850	1,639	1,500	2,250
265	TRAINING AND TRAVEL	665	685	600	1,700
		\$53,928	\$62,234	\$56,027	\$69,450
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	2,389	0	0	1,800
		\$2,389	\$0	\$0	\$1,800
DIVISION TOTALS		\$181,889	\$216,895	\$183,015	\$216,152

PARKS & RECREATION

DIVISION: SPORTS AND AQUATICS

ACTIVITY NO. 43

FUNCTION

THE SPORTS AND AQUATICS ACTIVITY IS RESPONSIBLE FOR THE SUPERVISION OF ORGANIZED SPORTS ACTIVITIES. THE ACTIVITIES INVOLVED IN ORGANIZED SPORTS ARE THOSE OF THE PARTICIPANTS (COACHES, PLAYERS, OFFICIALS, PARENTS AND FANS) IN BOY'S BASKETBALL, GIRL'S BASKETBALL, FOOTBALL, SOFTBALL, VOLLEYBALL AND TRACK. THIS ACTIVITY ALSO PROVIDES SUPERVISION OF THE CITY SWIMMING POOL, WADING POOL AND THE 38TH STREET TENNIS COMPLEX.

COMMENTS

ACCOUNT 104, CONTRACT LABOR, INCLUDES COST OF CONTRACT SERVICES SUCH AS GYMNASIUM CUSTODIANS, SPORTS OFFICIALS, RECREATION AIDES, POOL MANAGERS, SUPERVISORS, MAINTENANCE MEN, LIFEGUARDS, SEASONAL LABORERS AND FIELD SUPERVISORS.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	03/04	04/05	05/06
REC SUPERVISOR	MG05	1	1	1
SPORTS COORDINATOR	GE05	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL		<u>3</u>	<u>3</u>	<u>3</u>
<i>TEMPORARY</i>				
POOL SUPERVISOR	TP05	1	0	0
POOL MAINT WKR	TP03	1	0	0
ASSISTANT POOL SUPV.	TP03	1	0	0
SPORTS FAC. SUPV	TP02	6	0	0
LIFEGUARD	TP01	8	0	0
WADING POOL SUPV	TP01	4	<u>0</u>	<u>0</u>
TOTAL		<u>21</u>	<u>0</u>	<u>0</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	325,619	325,619	
MATERIALS & SUPPLIES	27,100	27,100	
OTHER SERVICES & CHARGES	44,600	44,600	
CAPITAL OUTLAY	<u>0</u>	<u>0</u>	
TOTAL DOLLARS	<u>397,319</u>	<u>397,319</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: PARKS & RECREATION ACTIVITY NO.: 43
 DIVISION OR ACTIVITY: SPORTS AND AQUATICS

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES					
101	SALARIES AND WAGES	84,852	92,794	90,485	97,012
102	DIFFERENTIAL/LEADMAN PAY	150	356	140	300
103	SICK LEAVE-PAY IN LIEU	6,725	375	150	375
104	CONTRACT LABOR	101,517	173,147	151,990	180,000
106	PART-TIME	59,686	0	4,400	0
108	OVERTIME	6,347	8,830	8,500	8,160
110	UNEMPLOYMENT CONTRIBUTION	79	130	0	130
111	F.I.C.A.	11,794	13,377	7,812	7,910
112	WORKERS COMPENSATION	11,098	7,700	9,600	8,700
113	GROUP LIFE & HOSP	7,166	8,012	10,646	11,209
114	CITY RETIREMENT PLAN	5,956	7,232	7,085	7,593
118	LONGEVITY	4,052	3,996	3,980	4,230
		\$299,422	\$315,949	\$294,788	\$325,619
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	9,183	13,112	13,000	13,500
204	PETROLEUM PRODUCTS	682	931	1,300	1,300
205	CHEMICALS	3,591	6,000	6,000	6,000
211	REPAIR AND MAINTENANCE	2,767	5,000	4,500	5,000
212	CONTRACTUAL MAINTENANCE	528	600	528	600
214	MAINT MATERL-MOTIVE EQUIP	316	555	555	700
216	UNIFORM AND CLOTHING	726	0	0	0
		\$17,793	\$26,198	\$25,883	\$27,100
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	2,673	2,700	2,700	2,700
241	TELEPHONE & POSTAGE	8,180	7,193	9,000	9,000
248	ELECTRICITY & NAT GAS	22,694	27,000	27,000	27,000
251	INSURANCE	636	1,100	1,100	1,100
264	DUES & MEMBERSHIPS	2,747	5,970	4,000	2,200
265	TRAINING AND TRAVEL	553	865	400	900
279	OTHER EXPENSES	440	1,705	1,500	1,700
		\$37,923	\$46,533	\$45,700	\$44,600
	DIVISION TOTALS	\$355,138	\$388,680	\$366,371	\$397,319

PARKS & RECREATION

DIVISION: RECREATION & LEISURE SERVICES

ACTIVITY NO. 44

FUNCTION

THE RECREATION AND LEISURE SERVICES ACTIVITY IS RESPONSIBLE FOR THE EFFICIENT OPERATION OF RECREATIONAL PROGRAMS AND SENIOR SERVICES AT THE OWENS MULTI-PURPOSE CENTER, PATTERSON COMMUNITY CENTER, HC KING COMMUNITY CENTER, PLEASANT VALLEY, AND BENJAMIN O. DAVIS CENTERS. THIS ACTIVITY IS ALSO RESPONSIBLE FOR MEETING THE LEISURE NEEDS OF THE COMMUNITY THROUGH SPECIAL PROGRAMS AND EVENTS OTHER THAN THOSE OFFERED BY OTHER CENTERS AND SPORTS GROUPS.

COMMENTS

ACCOUNT 231 PROVIDES CONTRACT SERVICES FOR PEST CONTROL AND CLEANING SERVICES FOR THE CENTERS. IT ALSO PROVIDES FUNDS FOR THE CENTER FOR CREATIVE LIVING AND \$50,004 FOR LAWTON MOBILE MEALS.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	03/04	04/05	05/06
LEISURE SVCS ADMIN	MG09	1	1	1
ACTIVITY COORD	GE10	3	3	3
SR ADULT CTR COORD	GE10	2	2	2
SR CLERICAL ASSOCIATE	GE05	1	1	1
RECREATION AIDE	GE02	2	2	2
TOTAL		<u>9</u>	<u>9</u>	<u>9</u>
<i>REGULAR PART-TIME</i>				
SR CTR COORD (40 HR)	RP10	1	1	1
REC AIDE (30 HR)	RP02	2	2	2
TOTAL PART-TIME		<u>3</u>	<u>3</u>	<u>3</u>
<i>TEMPORARY</i>				
RECREATION AIDE	TP02	4	0	0

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	HOT WATER HEATER	R	1	512
312	COMPUTER	R	1	<u>1,800</u>
TOTAL				<u>2,312</u>

FUNDING SOURCE

CLASSIFICATION	ADOPTED	
	TOTAL 05/06	GENERAL
PERSONAL SERVICES	500,545	500,545
MATERIALS & SUPPLIES	38,000	38,000
OTHER SERVICES & CHARGES	201,160	201,160
CAPITAL OUTLAY	<u>2,312</u>	<u>2,312</u>
TOTAL DOLLARS	<u>742,017</u>	<u>742,017</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: PARKS & RECREATION ACTIVITY NO.: 44
 DIVISION OR ACTIVITY: RECREATION SERVICES

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES					
101	SALARIES AND WAGES	283,666	300,163	297,665	320,839
102	DIFFERENTIAL/LEADMAN PAY	6,331	3,000	6,700	6,000
103	SICK LEAVE-PAY IN LIEU	0	1,500	0	1,500
104	CONTRACT LABOR	0	10,016	11,000	13,000
106	PART-TIME	44,820	46,291	45,900	47,940
108	OVERTIME	10,123	6,185	11,000	7,650
110	UNEMPLOYMENT CONTRIBUTION	265	433	300	433
111	F.I.C.A.	25,376	27,431	26,965	28,110
112	WORKERS COMPENSATION	335	4,000	0	1,800
113	GROUP LIFE & HOSP	30,982	28,822	30,158	31,820
114	CITY RETIREMENT PLAN	20,703	23,494	23,386	25,277
118	LONGEVITY	12,582	14,196	14,100	16,176
		\$435,183	\$465,531	\$467,174	\$500,545
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	24,027	24,258	24,250	24,000
204	PETROLEUM PRODUCTS	1,188	3,377	3,300	3,400
211	REPAIR AND MAINTENANCE	12,935	8,500	9,500	9,500
214	MAINT MATERL-MOTIVE EQUIP	998	1,100	1,100	1,100
216	UNIFORM AND CLOTHING	1,650	0	0	0
		\$40,798	\$37,235	\$38,150	\$38,000
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	1,361	2,600	2,000	2,600
231	PROF & TECHNICAL SERVICE	104,539	110,213	108,000	112,000
241	TELEPHONE & POSTAGE	2,949	5,540	4,500	4,500
248	ELECTRICITY & NAT GAS	77,316	85,888	85,800	80,000
264	DUES & MEMBERSHIPS	251	760	700	760
265	TRAINING AND TRAVEL	1,155	1,200	1,200	1,200
279	OTHER EXPENSES	0	100	80	100
		\$187,571	\$206,301	\$202,280	\$201,160
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	0	0	0	2,312
		\$0	\$0	\$0	\$2,312
DIVISION TOTALS		\$663,552	\$709,067	\$707,604	\$742,017

PARKS & RECREATION

DIVISION: MUSEUM

ACTIVITY NO. 45

FUNCTION

THIS ACTIVITY IS RESPONSIBLE FOR THE OPERATION OF THE MUSEUM OF THE GREAT PLAINS. THE MUSEUM IS THE ONLY INSTITUTION OF ITS TYPE WITH A REGIONAL CONCEPT OF INTERPRETING THE RELATIONSHIP OF MAN TO A PLAINS ENVIRONMENT. SOME OF THE ACTIVITIES INCLUDE EXHIBIT DISPLAYS, EDUCATIONAL TOURS, FILMS AND DEMONSTRATIONS, COLLECTIONS AND PRESERVATION OF HISTORICAL RESEARCH MATERIALS, DOCUMENTS, PHOTOGRAPHS, ARTIFACTS, ARCHAEOLOGICAL RESEARCH IN THE PRE-HISTORY OF EARLY MAN AND A PUBLICATION THROUGH ITS TECHNICAL REPORTS AND THE SEMI-ANNUAL GREAT PLAINS JOURNAL.

COMMENTS

ACCOUNT 279, OTHER EXPENSES FUNDS AN AGREEMENT BETWEEN THE CITY OF LAWTON AND THE MUSEUM TRUST AUTHORITY FOR THE OPERATIONS OF THE MUSEUM OF THE GREAT PLAINS. \$450,000 OF SUPPORT IS PAID FROM THE GENERAL FUND AND \$55,000 IS PAID FROM HOTEL MOTEL TAX.

PERSONNEL

CLASSIFICATION	SALARY			
	BI-WKLY	03/04	04/05	05/06

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

FUNDING SOURCE

CLASSIFICATION	ADOPTED		
	TOTAL 05/06	GENERAL	HOTEL MOTEL
PERSONAL SERVICES			
MATERIALS & SUPPLIES			
OTHER SERVICES & CHARGES	<u>505,000</u>	<u>450,000</u>	<u>55,000</u>
CAPITAL OUTLAY			
TOTAL DOLLARS	505,000	450,000	55,000

SUMMARY OF EXPENDITURES

DEPARTMENT: PARKS & RECREATION ACTIVITY NO.: 45
 DIVISION OR ACTIVITY: MUSEUM

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
	MATERIALS AND SUPPLIES				
204	PETROLEUM PRODUCTS	0	0	0	0
		\$0	\$0	\$0	\$0
	OTHER SERVICES & CHARGES				
221	RENTAL, PUBL, PRINTING	0	0	0	0
231	PROF & TECHNICAL SERVICE	0	0	0	0
241	TELEPHONE & POSTAGE	0	0	0	0
279	OTHER EXPENSES	505,000	505,000	505,000	505,000
		\$505,000	\$505,000	\$505,000	\$505,000
	DIVISION TOTALS	\$505,000	\$505,000	\$505,000	\$505,000

PARKS & RECREATION

DIVISION: MCMAHON AUDITORIUM

ACTIVITY NO. 46

FUNCTION

COMMENTS

THE MCMAHON AUDITORIUM PROVIDES THE CITY OF LAWTON WITH A BUILDING FOR EVENTS AND CULTURAL ENRICHMENT. TASKS ASSOCIATED WITH THE BUILDING INCLUDE RENTAL OF THE BUILDING TO LOCAL AND OUT-OF-TOWN PROMOTERS AND LOCAL ORGANIZATIONS; PROVIDING SERVICES TO LESSEES SUCH AS TICKET PRINTING, EVENT PROMOTION ASSISTANCE, ASSISTANCE WITH TICKET SALES, AND MORE; SCHEDULING STAGEHANDS, STAFF AND OTHERS (SUCH AS THE PIANO TUNER) FOR EVENTS AND EVENT PREPARATION; ARRANGING CONTRACTS WITH AND OBTAINING PAYMENT FROM LESSEES; CLEANING BUILDING AFTER EVENTS; AND MAINTENANCE OF THE BUILDING, THE IMMEDIATE GROUNDS, THE MARQUEE AND THE PARKING LOT.

PERSONNEL

CAPITAL OUTLAY

CLASSIFICATION	SALARY BI-WKLY	03/04	04/05	05/06
AUDITORIUM COORD.	GE10	1	1	1
MAINTENANCE WKR I	GE02	1	1	1
TOTAL		2	2	2
<i>REGULAR PART-TIME</i>				
HOUSE MANAGER (30HR)	RP02	1	1	1
MNTANCE WKR I. (4HR)	RP02	1	1	1
TOTAL PART-TIME		2	2	2

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	94,291	94,291	
MATERIALS & SUPPLIES	38,400	38,400	
OTHER SERVICES & CHARGES	40,600	40,600	
CAPITAL OUTLAY	0	0	
TOTAL DOLLARS	173,291	173,291	

SUMMARY OF EXPENDITURES

DEPARTMENT: PARKS & RECREATION ACTIVITY NO.: 46
 DIVISION OR ACTIVITY: MCMAHON AUDITORIUM

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES					
101	SALARIES AND WAGES	52,671	55,354	55,084	58,769
102	DIFFERENTIAL/LEADMAN PAY	149	300	100	300
103	SICK LEAVE-PAY IN LIEU	361	500	250	500
106	PART-TIME	3,027	7,414	4,172	7,650
108	OVERTIME	7,332	5,706	4,892	5,814
110	UNEMPLOYMENT CONTRIBUTION	53	87	0	100
111	F.I.C.A.	4,239	5,134	4,768	5,304
112	WORKERS COMPENSATION	63	210	75	210
113	GROUP LIFE & HOSP	6,857	7,734	7,734	8,300
114	CITY RETIREMENT PLAN	3,161	4,293	4,290	4,590
118	LONGEVITY	2,007	2,125	2,119	2,754
		\$79,920	\$88,857	\$83,484	\$94,291
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	2,912	4,009	3,800	4,400
204	PETROLEUM PRODUCTS	0	30	0	0
211	REPAIR AND MAINTENANCE	16,190	21,000	18,000	34,000
		\$19,102	\$25,039	\$21,800	\$38,400
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	38	200	250	600
231	PROF & TECHNICAL SERVICE	1,215	2,300	2,000	1,800
241	TELEPHONE & POSTAGE	457	650	600	700
248	ELECTRICITY & NAT GAS	35,619	35,900	35,900	36,000
264	DUES & MEMBERSHIPS	408	1,140	1,000	1,000
265	TRAINING AND TRAVEL	0	499	150	500
		\$37,737	\$40,689	\$39,900	\$40,600
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	1,765	11,150	14,837	0
		\$1,765	\$11,150	\$14,837	\$0
DIVISION TOTALS		\$138,524	\$165,735	\$160,021	\$173,291

PARKS AND RECREATION

DIVISION: LAKES

ACTIVITY NO. 47

FUNCTION

THIS DIVISION IS RESPONSIBLE FOR PROVIDING RECREATION, CONSERVATION AND MAINTENANCE SERVICES IN THE AREAS OF FISHING, HUNTING AND BOATING AT LAKE LAWTONKA AND LAKE ELLSWORTH. THE ACTIVITIES INCLUDE THE COORDINATION OF CONCESSION, AGRICULTURE AND GRAZING LEASE AGREEMENTS; PUBLIC FACILITY AND STRUCTURE MAINTENANCE; THE SALE OF PERMITS AND INFORMATIONAL SERVICES.

COMMENTS

ACCOUNT 211, REPAIR AND MAINTENANCE, PROVIDES REPAIR MATERIALS AND SUPPLIES FOR BUILDINGS AND ROADS. ACCOUNT 221, RENTAL, PROVIDES FOR RENTALS OF PORTABLE TOILETS. ACCOUNT 279, OTHER PURCHASED SERVICES, PROVIDES RURAL WATER SERVICE TO HEADQUARTERS, RESTROOMS, PAVILIONS AND SOME CAMPING AREAS.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	03/04	04/05	05/06
LAKES SUPERVISOR	GE08	1	1	1
EQUIPMENT OPERATOR	GE05	2	2	2
MAINTENANCE WORKER III	GE05	1	1	1
SR. CLERICAL ASST.	GE04	1	1	1
TOTAL		<u>5</u>	<u>5</u>	<u>5</u>
<i>REGULAR PART-TIME</i>				
FEE COLLECTOR (30 HR)	RP01	1	1	1
<i>TEMPORARY</i>				
LABORER	TP01	4	0	0
LAKE FEE COLLECTOR	TP01	3	0	0
LAKES CUSTODIAN	TP01	1	0	0
TOTAL TEMPORARY		<u>8</u>	<u>0</u>	<u>0</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*312	GATOR UTILITY VEHICLE	A	1	7,000
*310	2 1/2 TON DUMP TRUCK	A	1	<u>48,500</u>
TOTAL				<u>55,500</u>
* CAPITAL OUTLAY				

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL	FEES	CAPITAL OUTLAY
PERSONAL SERVICES	311,661	311,661		
MATERIALS & SUPPLIES	83,500	83,500		
OTHER SERVICES & CHARGES	109,400	67,400	42,000	
CAPITAL OUTLAY	<u>55,500</u>	<u>0</u>	<u>0</u>	<u>55,500</u>
TOTAL DOLLARS	<u>560,061</u>	<u>462,561</u>	<u>42,000</u>	<u>55,500</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: PARKS & RECREATION ACTIVITY NO.: 47
 DIVISION OR ACTIVITY: LAKES

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES					
101	SALARIES AND WAGES	132,481	142,326	143,125	150,074
102	DIFFERENTIAL/LEADMAN PAY	5,091	3,692	4,464	3,700
103	SICK LEAVE-PAY IN LIEU	0	750	0	750
104	CONTRACT LABOR	6,069	64,070	72,000	75,000
106	PART-TIME	55,088	12,934	17,534	13,770
108	OVERTIME	8,831	8,935	8,000	9,078
110	UNEMPLOYMENT CONTRIBUTION	132	216	145	216
111	F.I.C.A.	13,805	17,302	13,100	13,433
112	WORKERS COMPENSATION	2,856	6,000	800	4,000
113	GROUP LIFE & HOSP	15,966	15,647	18,318	19,518
114	CITY RETIREMENT PLAN	9,637	11,365	11,423	12,014
118	LONGEVITY	8,214	9,211	9,181	10,108
		\$258,170	\$292,448	\$298,090	\$311,661
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	13,088	13,362	13,000	12,800
204	PETROLEUM PRODUCTS	18,312	23,295	23,200	28,000
205	CHEMICALS	2,216	2,500	2,500	2,500
211	REPAIR AND MAINTENANCE	25,681	33,751	25,000	33,700
214	MAINT MATERL-MOTIVE EQUIP	4,255	6,050	45,000	6,000
216	UNIFORM AND CLOTHING	1,541	0	0	500
		\$65,093	\$78,958	\$108,700	\$83,500
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	6,435	13,500	10,000	11,000
231	PROF & TECHNICAL SERVICE	140	175	175	200
241	TELEPHONE & POSTAGE	4,435	4,800	4,970	5,000
248	ELECTRICITY & NAT GAS	63,933	71,000	71,560	71,000
264	DUES & MEMBERSHIPS	18	100	17	0
265	TRAINING AND TRAVEL	0	150	0	200
279	OTHER EXPENSES	17,077	17,600	22,000	22,000
		\$92,038	\$107,325	\$108,722	\$109,400
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	48,500
312	MACHINERY & EQUIPMENT	0	5,500	3,450	7,000
321	CONSTRC, IMPRVMT, ADDTN	50,000	50,000	0	0
		\$50,000	\$55,500	\$3,450	\$55,500
	DIVISION TOTALS	\$465,301	\$534,231	\$518,962	\$560,061

PARKS & RECREATION

DIVISION: PARK MAINTENANCE

ACTIVITY NO. 52

FUNCTION

THE PARK MAINTENANCE DIVISION IS RESPONSIBLE FOR MAINTENANCE OF MUNICIPAL LAND, PARKS AND OPEN SPACE.

COMMENTS

ACCOUNT 231, PROFESSIONAL AND TECHNICAL SERVICES, INCLUDES CONTRACT MOWING OF MEDIANS, LOTS, RIGHT-OF-WAYS AND PARKS. INCREASE IN ACCOUNT 211, REPAIR AND MAINTENANCE IS DUE TO THE ADDITIONAL MAINTENANCE OF KID ZONE PARK

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	05/06		
		03/04	04/05	05/06
PARKS/GROUNDS SUPT	MG09	1	1	1
FIELD SUPERVISOR	GE08	1	1	1
MAINTENANCE TECH IV	GE07	1	1	1
PARK SPECIALIST II	GE05	6	6	6
PARK EQPMT INSPECTR	GE04	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>10</u>	<u>10</u>	<u>10</u>
<i>TEMPORARY</i>				
LABORER--6 MONTHS	TP01	<u>4</u>	<u>0</u>	<u>0</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*311	ONE TON SERVICE TRUCK	A	1	28,500
*311	¾ TON PICKUP	A	1	17,000
*311	45 HP TRACTOR	R	1	22,500
312	GUSHER PUMP	A	1	4,000
321	1/3 SPRINKLER SYS ELMER THOMAS PARK	A		7,000
321	WATER WELLS WITH PUMP	A		2,400
321	ELMER THOMAS PARK ELECTRIC SYSTEM	A	1	65,000
321	ELMER THOMAS PARK STAGE/ RESTROOM / CONCESSION	A		<u>110,000</u>
TOTAL				<u>256,400</u>
* CAPTIAL OUTLAY				

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	464,073	464,073	
MATERIALS & SUPPLIES	83,400	83,400	
OTHER SERVICES & CHARGES	228,100	228,100	
CAPITAL OUTLAY	<u>256,400</u>	<u>188,400</u>	68,000
TOTAL DOLLARS	<u>1,031,973</u>	<u>963,973</u>	68,000

SUMMARY OF EXPENDITURES

DEPARTMENT: PARKS & RECREATION ACTIVITY NO.: 52
 DIVISION OR ACTIVITY: PARK MAINTENANCE

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES					
101	SALARIES AND WAGES	283,162	308,983	294,549	311,723
102	DIFFERENTIAL/LEADMAN PAY	796	500	500	500
103	SICK LEAVE-PAY IN LIEU	6,026	1,250	600	1,250
104	CONTRACT LABOR	0	30,466	30,466	40,700
106	PART-TIME	19,502	0	879	0
108	OVERTIME	13,509	25,000	17,000	15,300
110	UNEMPLOYMENT CONTRIBUTION	265	433	300	433
111	F.I.C.A.	23,942	31,098	23,408	25,398
112	WORKERS COMPENSATION	3,059	7,500	3,020	6,000
113	GROUP LIFE & HOSP	20,904	20,988	18,342	20,361
114	CITY RETIREMENT PLAN	20,583	24,363	23,223	24,706
118	LONGEVITY	14,447	17,077	15,094	17,702
		\$406,195	\$467,658	\$427,381	\$464,073
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	9,192	8,908	8,908	8,000
204	PETROLEUM PRODUCTS	15,722	20,109	23,609	23,600
205	CHEMICALS	1,475	1,800	1,800	1,800
211	REPAIR AND MAINTENANCE	43,992	46,000	44,000	44,000
214	MAINT MATERL-MOTIVE EQUIP	4,805	5,000	5,000	5,000
216	UNIFORM AND CLOTHING	1,998	0	0	1,000
		\$77,184	\$81,817	\$83,317	\$83,400
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	3,505	4,500	4,500	4,500
231	PROF & TECHNICAL SERVICE	153,778	191,000	160,000	191,000
241	TELEPHONE & POSTAGE	3,252	1,500	3,500	3,500
248	ELECTRICITY & NAT GAS	21,845	25,000	21,940	25,000
264	DUES & MEMBERSHIPS	43	400	57	100
265	TRAINING AND TRAVEL	1,293	1,480	0	3,000
279	OTHER EXPENSES	842	1,000	400	1,000
		\$184,558	\$224,880	\$190,397	\$228,100
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	68,000
312	MACHINERY & EQUIPMENT	6,000	51,200	40,956	4,000
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	184,400
		\$6,000	\$51,200	\$40,956	\$256,400
DIVISION TOTALS		\$673,937	\$825,555	\$742,051	\$1,031,973

PARKS & RECREATION

DIVISION: CEMETERY

ACTIVITY NO. 53

FUNCTION

COMMENTS

THE CEMETERY DIVISION IS RESPONSIBLE FOR THE MAINTENANCE OF CEMETERY GROUNDS, PERPETUAL CARE OF SPECIAL LOTS, INTERMENTS AND DISINTERMENTS, SELLING OF LOTS OR SPACES AND MAINTAINING RECORDS.

PERSONNEL

CAPITAL OUTLAY

CLASSIFICATION	SALARY			
	BI-WKLY	03/04	04/05	05/06
CEMETERY SEXTON	GE10	1	1	1
CARETAKER II	GE03	1	1	1
CARETAKER I	GE02	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL		<u>5</u>	<u>5</u>	<u>5</u>
TEMPORARY				
LABORER - 6 MONTHS	TP01	<u>1</u>	<u>0</u>	<u>0</u>

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	OFFICE FURNITURE	R		1,500
312	GAS POWERED SOD CUTTER	A	1	3,500
312	GAS POWERED TAMPER	A	1	2,500
312	MUD TRACKS	A	1	2,000
312	RIDING MOWER W/FRONT DECK	A	1	<u>7,500</u>
TOTAL	*			<u>17,000</u>
*CEMETERY CARE FUND				

FUNDING SOURCE

CLASSIFICATION	ADOPTED	CEMETERY	
	TOTAL 05/06	GENERAL	FUND
PERSONAL SERVICES	182,218	182,218	
MATERIALS & SUPPLIES	23,400	23,400	
OTHER SERVICES & CHARGES	10,340	10,340	
CAPITAL OUTLAY	<u>17,000</u>	<u>0</u>	<u>17,000</u>
TOTAL DOLLARS	232,958	215,958	17,000

SUMMARY OF EXPENDITURES

DEPARTMENT: PARKS & RECREATION ACTIVITY NO.: 53
 DIVISION OR ACTIVITY: CEMETERY

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES					
101	SALARIES AND WAGES	122,449	130,602	121,033	127,658
102	DIFFERENTIAL/LEADMAN PAY	472	559	500	500
103	SICK LEAVE-PAY IN LIEU	4	625	404	625
104	CONTRACT LABOR	0	7,616	7,523	12,000
106	PART-TIME	6,569	0	469	0
108	OVERTIME	5,636	4,151	5,500	6,120
110	UNEMPLOYMENT CONTRIBUTION	132	216	0	216
111	F.I.C.A.	8,982	10,788	9,496	10,013
112	WORKERS COMPENSATION	156	526	200	526
113	GROUP LIFE & HOSP	13,786	13,050	9,267	8,609
114	CITY RETIREMENT PLAN	8,918	10,297	9,517	10,019
118	LONGEVITY	6,044	7,300	5,863	5,932
		\$173,148	\$185,730	\$169,772	\$182,218
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	2,802	3,118	3,118	3,200
204	PETROLEUM PRODUCTS	5,098	5,241	6,241	6,300
205	CHEMICALS	23	500	400	500
211	REPAIR AND MAINTENANCE	9,290	11,000	10,000	11,000
214	MAINT MATERL-MOTIVE EQUIP	3,881	1,200	1,300	2,400
216	UNIFORM AND CLOTHING	1,088	0	0	0
		\$22,182	\$21,059	\$21,059	\$23,400
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	57	200	200	200
231	PROF & TECHNICAL SERVICE	3,165	3,900	3,900	3,900
241	TELEPHONE & POSTAGE	1,263	1,240	1,240	1,240
248	ELECTRICITY & NAT GAS	2,961	4,000	3,000	4,000
264	DUES & MEMBERSHIPS	0	75	0	0
265	TRAINING AND TRAVEL	0	200	0	0
279	OTHER EXPENSES	0	1,000	0	1,000
		\$7,446	\$10,615	\$8,340	\$10,340
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	10,846	16,500	12,000	0
312	MACHINERY & EQUIPMENT	6,083	2,000	16,000	17,000
321	CONSTRC, IMPRVMT, ADDTN	21,944	4,500	44,600	0
		\$38,873	\$23,000	\$72,600	\$17,000
DIVISION TOTALS		\$241,649	\$240,404	\$271,771	\$232,958

PARKS & RECREATION

DIVISION: ATHLETIC & LANDSCAPE MAINTENANCE ACTIVITY NO. 54

FUNCTION

COMMENTS

THE ATHLETIC MAINTENANCE DIVISION IS RESPONSIBLE FOR THE MAINTENANCE AND PREPARATION OF ALL YOUTH AND ADULT ATHLETIC FIELDS.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	05/06		
		03/04	04/05	05/06
LANDSCAPE SUPV	GE10	1	1	1
ATHLETIC FIELD SUPV	GE08	1	1	1
LANDSCAPE TECH	GE06	1	1	1
LANDSCAPE TECH II	GE06	3	3	3
LABORER	GE01	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL		<u>8</u>	<u>8</u>	<u>8</u>
<i>TEMPORARY PART-TIME</i>				
RECREATION HELPER	TP01	5	0	0
LABORER VAC	TP01	<u>2</u>	<u>0</u>	<u>0</u>
TOTAL PART TIME		<u>7</u>	<u>0</u>	<u>0</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*310	½ TON PICKUP	R	1	16,000
*312	GATOR UTILITY VEHICLES		2	<u>16,700</u>
TOTAL				<u>32,700</u>
* CAPITAL OUTLAY				

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	377,144	377,144	
MATERIALS & SUPPLIES	47,400	47,400	
OTHER SERVICES & CHARGES	4,050	4,050	
CAPITAL OUTLAY	<u>32,700</u>	<u>0</u>	<u>32,700</u>
TOTAL DOLLARS	461,294	428,594	<u>32,700</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: PARKS & RECREATION ACTIVITY NO.: 54
 DIVISION OR ACTIVITY: LANDSCAPE MAINTENANCE

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES					
101	SALARIES AND WAGES	198,145	212,083	208,934	224,245
102	DIFFERENTIAL/LEADMAN PAY	981	500	250	500
103	SICK LEAVE-PAY IN LIEU	0	1,000	500	1,000
104	CONTRACT LABOR	0	53,329	46,346	65,000
106	PART-TIME	45,371	0	1,747	0
108	OVERTIME	11,023	16,000	11,250	11,220
110	UNEMPLOYMENT CONTRIBUTION	212	346	300	346
111	F.I.C.A.	19,257	21,261	16,479	17,952
112	WORKERS COMPENSATION	11,535	10,000	5,000	6,500
113	GROUP LIFE & HOSP	17,043	15,817	19,218	22,657
114	CITY RETIREMENT PLAN	14,292	16,530	16,351	17,580
118	LONGEVITY	7,373	9,292	9,079	10,144
		\$325,232	\$356,158	\$335,454	\$377,144
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	5,091	7,281	7,281	6,000
204	PETROLEUM PRODUCTS	7,317	8,453	8,453	8,600
205	CHEMICALS	6,753	5,600	5,600	6,000
211	REPAIR AND MAINTENANCE	22,636	22,000	22,000	22,000
214	MAINT MATERL-MOTIVE EQUIP	2,506	3,945	3,945	4,000
216	UNIFORM AND CLOTHING	1,572	0	0	800
		\$45,875	\$47,279	\$47,279	\$47,400
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	2,085	2,500	1,550	1,800
241	TELEPHONE & POSTAGE	1,699	1,200	1,900	1,900
265	TRAINING AND TRAVEL	0	175	175	350
		\$3,784	\$3,875	\$3,625	\$4,050
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	16,000
312	MACHINERY & EQUIPMENT	575	30,647	29,740	16,700
		\$575	\$30,647	\$29,740	\$32,700
DIVISION TOTALS		\$375,466	\$437,959	\$416,098	\$461,294

PARKS & RECREATION

DIVISION: BUILDING MAINTENANCE

ACTIVITY NO. 80

FUNCTION

THE BUILDING MAINTENANCE DIVISION IS RESPONSIBLE FOR THE MAINTENANCE AND REPAIR OF MUNICIPAL FACILITIES. THIS DIVISION IS ALSO RESPONSIBLE FOR SECURING DILAPIDATED STRUCTURES THROUGHOUT THE CITY.

COMMENTS

ACCOUNT 212, CONTRACTUAL MAINTENANCE, FUNDS THE CITY'S HEATING AND AIR CONDITIONING SERVICE CONTRACT. ACCOUNT 231, PROFESSIONAL AND TECHNICAL SERVICES, PROVIDES FUNDING FOR JANITORIAL SERVICE FOR CITY HALL, CITY HALL ANNEX, TOWN HALL AND BUILDING AND GROUNDS OFFICE.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	03/04	04/05	05/06
BLDG. MAINT SUPV	GE08	1	1	1
BLDG. CONSTR SPEC	GE06	3	3	3
TOTAL		<u>4</u>	<u>4</u>	<u>4</u>
<i>REGULAR PART-TIME</i>				
BLDG MT WKR III(50HR) (ELECT)	RP05	<u>1</u>	<u>1</u>	<u>1</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	GARAGE DOOR WITH OPENER	R	1	<u>2,000</u>
TOTAL				<u>2,000</u>

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	187,185	187,185	
MATERIALS & SUPPLIES	173,850	173,850	
OTHER SERVICES & CHARGES	50,600	50,600	
CAPITAL OUTLAY	<u>2,000</u>	<u>2,000</u>	
TOTAL DOLLARS	413,635	413,635	

SUMMARY OF EXPENDITURES

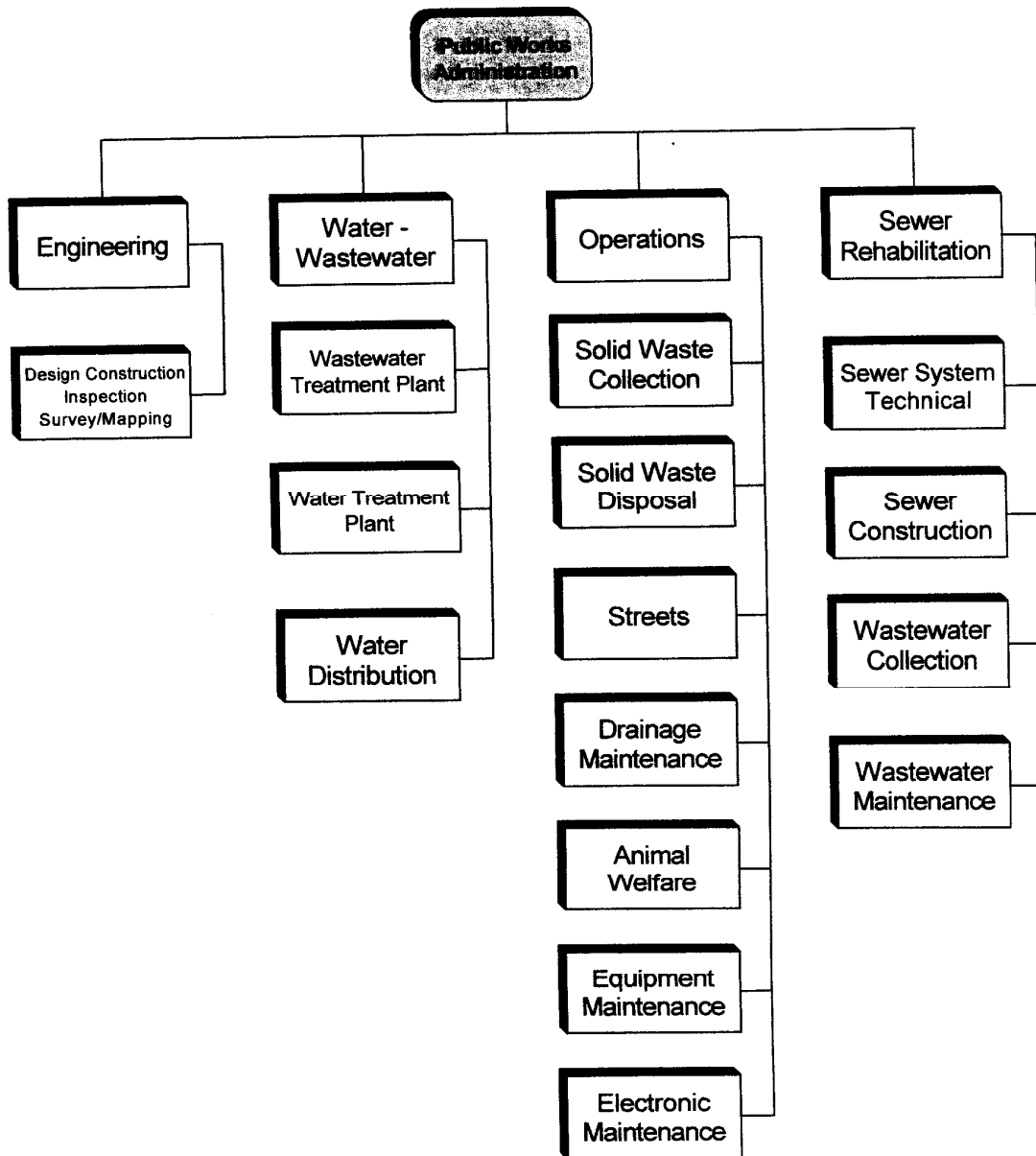
DEPARTMENT: PARKS & RECREATION ACTIVITY NO.: 80
 DIVISION OR ACTIVITY: BUILDING MAINTENANCE

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES					
101	SALARIES AND WAGES	113,936	120,061	119,642	127,134
102	DIFFERENTIAL/LEADMAN PAY	284	996	300	1,000
103	SICK LEAVE-PAY IN LIEU	0	625	300	625
106	PART-TIME	6,880	13,591	10,054	14,170
108	OVERTIME	3,707	2,412	2,412	2,448
110	UNEMPLOYMENT CONTRIBUTION	106	173	125	173
111	F.I.C.A.	9,134	10,246	9,853	10,840
112	WORKERS COMPENSATION	125	421	150	421
113	GROUP LIFE & HOSP	10,695	15,901	11,907	14,083
114	CITY RETIREMENT PLAN	8,276	9,370	9,383	10,006
118	LONGEVITY	5,181	5,487	5,468	6,285
		\$158,324	\$179,283	\$169,594	\$187,185
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	5,711	5,306	5,306	5,300
204	PETROLEUM PRODUCTS	1,833	3,080	3,080	3,100
205	CHEMICALS	94	150	150	150
211	REPAIR AND MAINTENANCE	19,419	330,503	330,503	27,000
212	CONTRACTUAL MAINTENANCE	134,840	137,040	137,040	137,100
214	MAINT MATERL MOTIVE EQUIP	805	1,200	1,200	1,200
216	UNIFORM AND CLOTHING	781	0	0	0
		\$163,483	\$477,279	\$477,279	\$173,850
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	69	500	500	500
231	PROF & TECHNICAL SERVICE	40,464	40,000	40,000	44,600
241	TELEPHONE & POSTAGE	2,794	2,725	2,725	2,800
248	ELECTRICITY & NAT GAS	2,946	2,650	2,650	2,700
264	DUES & MEMBERSHIPS	0	0	15	0
		\$46,273	\$45,875	\$45,890	\$50,600
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	2,000
312	MACHINERY & EQUIPMENT	0	0	0	0
321	CONSTRC, IMPRVMT, ADDTN	25,000	25,000	25,000	0
		\$25,000	\$25,000	\$25,000	\$2,000
DIVISION TOTALS		\$393,080	\$727,437	\$717,763	\$413,635

Organizational Chart

Public Works Department

FY 2005-2006



PUBLIC WORKS

DIVISION: PUBLIC WORKS ADMINISTRATION

ACTIVITY NO. 25

FUNCTION

THIS DIVISION IS RESPONSIBLE FOR THE OVER-ALL SUPERVISION AND ADMINISTRATION OF THE PUBLIC WORKS DEPARTMENT.

COMMENTS

THE TRAFFIC ENGINEER WAS TRANSFERRED FROM LICENSE AND PERMITS DIVISION. TRAINING AND TRAVEL, ACCOUNT 265, IS FOR ALL PUBLIC WORKS DEPARTMENT TRAVEL.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	03/04	04/05	05/06
P W DIRECTOR	MG15	1	1	1
DEPUTY DIRECTOR	MG12	1	1	1
ASST. DIRECTOR - WATER/WASTEWATER	MG11	1	1	1
CIVIL / TRAFFIC ENGINEER	MG10	0	0	1
SR. ADMIN. SECRETARY	GE08	2	1	1
SR CLERICAL ASSISTANT	GE04	0	1	1
TOTAL		<u>5</u>	<u>5</u>	<u>6</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
TOTAL				

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	450,019	450,019	
MATERIALS & SUPPLIES	12,350	12,350	
OTHER SERVICES & CHARGES	87,360	87,360	
CAPITAL OUTLAY	<u>0</u>	<u>0</u>	
TOTAL DOLLARS	<u>549,729</u>	<u>549,729</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: PUBLIC WORKS
 DIVISION OR ACTIVITY: PUBLIC WORKS ADMIN

ACTIVITY NO.: 25

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES					
101	SALARIES AND WAGES	260,054	279,779	280,715	362,322
102	DIFFERENTIAL/LEADMAN PAY	54	0	38	0
103	SICK LEAVE-PAY IN LIEU	24,923	1,915	200	1,915
110	UNEMPLOYMENT CONTRIBUTION	159	260	170	260
111	F.I.C.A.	20,516	20,671	20,319	26,243
112	WORKERS COMPENSATION	188	631	200	631
113	GROUP LIFE & HOSP	16,254	18,067	18,044	24,558
114	CITY RETIREMENT PLAN	16,749	21,632	21,519	27,657
118	LONGEVITY	9,147	9,258	6,210	6,433
		\$348,044	\$352,213	\$347,415	\$450,019
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	4,476	5,000	5,000	5,500
204	PETROLEUM PRODUCTS	1,278	1,747	1,700	2,450
211	REPAIR AND MAINTENANCE	335	600	800	3,200
214	MAINT MATERL-MOTIVE EQUIP	636	700	700	1,200
		\$6,725	\$8,047	\$8,200	\$12,350
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	1,556	3,500	1,500	1,860
231	PROF & TECHNICAL SERVICE	6,600	7,100	7,100	7,100
241	TELEPHONE & POSTAGE	3,933	4,500	6,300	5,640
248	ELECTRICITY & NAT GAS	5,610	7,000	7,000	8,100
264	DUES & MEMBERSHIPS	2,009	2,100	2,100	2,660
265	TRAINING AND TRAVEL	3,917	6,000	6,600	62,000
		\$23,625	\$30,200	\$30,600	\$87,360
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	0	3,000	1,978	0
		\$0	\$3,000	\$1,978	\$0
	DIVISION TOTALS	\$378,394	\$393,460	\$388,193	\$549,729

PUBLIC WORKS

DIVISION: ENGINEERING

ACTIVITY NO. 24

FUNCTION

THIS DIVISION IS RESPONSIBLE FOR THE CONSTRUCTION ADMINISTRATION OF CITY CAPITAL OUTLAY, CAPITAL IMPROVEMENT PROGRAM AND OTHER PROJECTS. THESE DUTIES INCLUDE THE SURVEY, DESIGN, CONSTRUCTION ADMINISTRATION AND INSPECTION OF PROJECTS. THE DIVISION REVIEWS AND COORDINATES THE PREPARATION OF PLANS AND SPECIFICATIONS BY CONSULTANTS FOR VARIOUS PROJECTS. PROJECTS INCLUDE ALL TYPES OF MUNICIPAL INFRASTRUCTURE SUCH AS STREETS, DRAINAGE, WATER, SEWER AND OTHER SPECIAL PROJECTS. OTHER FUNCTIONS INCLUDE GIS SYSTEM ADMINISTRATION AND UPDATES, ARCHIVING OF CITY CONSTRUCTION PLANS, SURVEYING FUNCTIONS FOR THE CITY AND SPECIAL STUDIES AND REPORTS

COMMENTS

ONE CIVIL ENGINEER AND TWO INSPECTORS WILL BE FUNDED FROM 2005 CIP.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	03/04	04/05	05/06
ASST DIR ENGINEERING	MG12	1	1	1
*CIVIL ENGINEER	MG10	4	4	4
LAND SURVEYOR	MG09	1	1	1
SURVEY PARTY CHIEF	GE10	1	1	1
SR CAD TECH	GE09	1	1	1
**CONSTRUCTION INSP.	GE08	4	4	4
CAD TECH	GE07	1	1	1
SENIOR SECRETARY	GE06	1	1	1
TOTAL		<u>14</u>	<u>14</u>	<u>14</u>
** TWO POSITIONS FUNDED BY 2005 CIP				
*ONE POSITION FUNDED BY 2005 CIP				

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*311	PICKUP TRUCK	R	1	17,000
312	WORKSTATIONS	R	2	5,200
312	SCHONDESTEDT MODEL GA-92XTD		1	1,000
312	COLOR LASER PRINTER	R	1	2,000
312	MRSID GEOEXPRESS SOFTWARE		1	<u>5,000</u>
TOTAL				<u>30,200</u>
* CAPITAL OUTLAY				

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL	CIP	CAPITAL OUTLAY
PERSONAL SERVICES	860,997	740,872	<u>120,125</u>	
MATERIALS & SUPPLIES	33,200	33,200		
OTHER SERVICES & CHARGES	8,700	8,700		
CAPITAL OUTLAY	<u>30,200</u>	<u>13,200</u>		17,000
TOTAL DOLLARS	<u>933,097</u>	<u>795,972</u>	<u>120,125</u>	<u>17,000</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: PUBLIC WORKS
 DIVISION OR ACTIVITY: ENGINEERING

ACTIVITY NO.: 24

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES					
101	SALARIES AND WAGES	507,925	647,428	614,859	686,345
102	DIFFERENTIAL/LEADMAN PAY	385	308	214	400
103	SICK LEAVE-PAY IN LIEU	0	1,750	300	1,750
108	OVERTIME	1,480	3,395	1,950	2,040
110	UNEMPLOYMENT CONTRIBUTION	371	606	425	606
111	F.I.C.A.	35,916	47,424	44,709	50,120
112	WORKERS COMPENSATION	438	300	450	500
113	GROUP LIFE & HOSP	48,170	47,539	44,390	49,092
114	CITY RETIREMENT PLAN	36,387	49,541	47,196	52,778
118	LONGEVITY	12,150	14,831	14,416	17,366
		\$643,222	\$813,122	\$768,909	\$860,997
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	9,118	8,500	8,500	11,000
204	PETROLEUM PRODUCTS	3,503	4,928	6,000	6,200
211	REPAIR AND MAINTENANCE	2,389	2,200	1,200	2,000
212	CONTRACTUAL MAINTENANCE	7,169	8,000	8,617	9,600
214	MAINT MATERL-MOTIVE EQUIP	3,080	3,500	3,000	3,500
216	UNIFORM AND CLOTHING	659	0	0	900
		\$25,918	\$27,128	\$27,317	\$33,200
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	1,875	2,500	1,500	1,500
231	PROF & TECHNICAL SERVICE	0	3,000	3,299	1,000
241	TELEPHONE & POSTAGE	3,265	4,200	3,700	4,000
264	DUES & MEMBERSHIPS	1,974	1,785	2,505	2,200
265	TRAINING AND TRAVEL	9,396	12,900	12,600	0
		\$16,510	\$24,385	\$23,604	\$8,700
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	14,289	0	14,928	17,000
312	MACHINERY & EQUIPMENT	6,904	45,133	20,232	13,200
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	0
		\$21,193	\$45,133	\$35,160	\$30,200
DIVISION TOTALS		\$706,843	\$909,768	\$854,990	\$933,097

PUBLIC WORKS

DIVISION: SEWER SYSTEM TECHNICAL

ACTIVITY NO. 37

FUNCTION

THIS DIVISION IS RESPONSIBLE FOR THE MANAGEMENT OF THE WASTEWATER COLLECTION SYSTEM REHABILITATION/REPLACEMENT AND EXPANSION PROJECTS TO INCLUDE SURVEY, CONSTRUCTION INSPECTION, AND DESIGN OF THE PROJECT PLANS, ETC. THIS DIVISION WAS ESTABLISHED IN MAY 1998.

COMMENTS

THIS DIVISION IS FUNDED FROM THE 1995 CAPITAL IMPROVEMENTS PROGRAM AND OKLAHOMA WATER RESOURCES BOARD LOAN FOR PHASE I OF THE SEWER REHABILITATION PROGRAM. THIS LOAN WILL BE REPAYED BY A \$2.35 PER MONTH SEWER CHARGE OVER A PERIOD OF 20 YEARS. PHASE II OF THE SEWER REHABILITATION PROGRAM IS PARTIALY FUNDED BY THE 2005 CAPITAL IMPROVEMENTS PROGRAM ALONG WITH A \$1.96 MILLION EPA GRANT. APPROXIMATELY \$7.5 MILLION IS NEEDED TO FUND THE REMAINDER OF PHASE II.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	FISCAL YEAR		
		03/04	04/05	05/06
CIVIL ENGINEER	MG10	1	1	1
ASSOC. CIVIL ENGINEER	MG06	1	1	1
CONSTRUCTION INSP.	GE08	2	2	2
SURVEY TECHNICIAN	GE08	1	1	1
CAD TECHNICIAN	GE07	1	1	1
GREASE TRAP INSP.	GE05	0	1	1
TOTAL		<u>6</u>	<u>7</u>	<u>7</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	TV CAMERA EQUIP.	A	1	160,000
311	½ TON TRUCK	R	1	<u>20,000</u>
TOTAL	*SEWER SYSTEM CONSTRUCTION FUND			<u>180,000</u>

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	WATER RESOURCES BOARD LOAN	CAPITAL OUTLAY
PERSONAL SERVICES	368,187	368,187	
MATERIALS & SUPPLIES	29,345	29,345	
OTHER SERVICES & CHARGES	23,160	23,160	
CAPITAL OUTLAY	<u>180,000</u>	<u>180,000</u>	
TOTAL DOLLARS	<u>600,692</u>	<u>600,692</u>	

PUBLIC WORKS

DIVISION: SEWER SYSTEM CONSTRUCTION

ACTIVITY NO. 38

FUNCTION

THIS DIVISION IS RESPONSIBLE FOR THE CONSTRUCTION OF THE WASTEWATER COLLECTION SYSTEM REHABILITATION/REPLACEMENT AND EXPANSION PROJECTS. THIS DIVISION WAS ESTABLISHED IN JANUARY 1999.

COMMENTS

THIS DIVISION IS FUNDED FROM THE 1995 CAPITAL IMPROVEMENTS PROGRAM AND OKLAHOMA WATER RESOURCES BOARD LOAN FOR PHASE I OF THE SEWER REHABILITATION PROGRAM. THIS LOAN WILL BE REPAID BY A \$2.35 PER MONTH SEWER CHARGE OVER A PERIOD OF 20 YEARS. PHASE II OF THE SEWER REHABILITATION PROGRAM IS PARTIALLY FUNDED BY THE 2005 CAPITAL IMPROVEMENTS PROGRAM ALONG WITH A \$1.96 MILLION EPA GRANT. APPROXIMATELY \$7.5 MILLION IS NEEDED TO FUND THE REMAINDER OF PHASE II.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	03/04	04/05	05/06
ASST DIR SEWER REHAB.	MG11	1	1	1
CONSTR LINE SUPERVSR	MG05	1	1	1
FLD CONSTR SUPERVSR	GE09	1	1	1
AUTO MECHANIC	GE07	1	1	1
PRIN EQUIP OPERATOR	GE07	4	4	4
PW SCHEDULER	GE06	1	1	1
SR EQUIP OPERATOR	GE06	10	10	14
CONSTR WKR/LABORER	GE04	6	6	6
TOTAL		<u>25</u>	<u>25</u>	<u>29</u>
<i>REGULAR PART-TIME</i>				
CLERICAL ASST(30 HR)	RP04	0	0	1
<i>TOTAL PART-TIME</i>		<u>0</u>	<u>0</u>	<u>1</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	4x6 TRENCH BOX	R	1	11,400
311	1 TON TRUCK	R	4	124,000
312	4 WHEEL DRIVE BACKHOE	R	2	90,000
312	14" STEEL QUICKIE SAW	R	3	2,700
312	PIPE BURSTING EQUIP	R		150,000
312	PORTABLE GAS SENSOR	A/R	2	1,200
312	4" TRASH PUMP	R	2	4,000
312	GENERATOR	R	2	6,200
312	DIRECTIONAL BORING SYSTEM	R	1	185,000
312	HAMMER DRILLS	R	3	2,100
312	FRONT END LOADER	R	1	65,000
312	MIDSIZE TRACKHOE	R	1	90,000
312	TRACTOR WITH BUCKET & BLADE	A	1	35,000
312	CONCRETE VIBRATORY BULL FLOAD	A	1	<u>2,100</u>
TOTAL	* SEWER SYSTEM CONSTRUCTION FUND			<u>768,700</u>

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	WATER RESOURCES BOARD LOAN
PERSONAL SERVICES	1,347,294	1,347,294
MATERIALS & SUPPLIES	1,019,829	1,019,829
OTHER SERVICES & CHARGES	173,100	173,100
CAPITAL OUTLAY	<u>768,700</u>	<u>768,700</u>
TOTAL DOLLARS	<u>3,308,923</u>	<u>3,308,923</u>

PUBLIC WORKS

DIVISION: STREETS

ACTIVITY NO. 72

FUNCTION

THIS DIVISION IS RESPONSIBLE FOR MAINTENANCE AND REPAIR OF DEDICATED AND IMPROVED STREETS AND ALLEYS, PATCHING AND RECONSTRUCTING DETERIORATED SECTIONS OF STREETS, MAINTENANCE AND IMPROVEMENT OF SHOULDERS. CLEANING OF STREETS AND CITY PARKING LOTS, INSTALLATION AND MAINTENANCE OF STREET SIGNS, TRAFFIC SIGNALS AND LANE MARKINGS IN THE CITY. THE DIVISION ALSO ASSISTS OTHER DEPARTMENTS AND DIVISIONS NEEDING SPECIAL PURPOSE EQUIPMENT SUCH AS THE 20-TON CRANE, GRADALL, DOZER OR LOADER.

COMMENTS

ACCOUNT 211, REPAIR AND MAINTENANCE, INCLUDES MATERIALS FOR REPAIRING, OVERLAYING, MARKING AND SIGNING STREETS.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	PERSONNEL		
		03/04	04/05	05/06
STREET SUPT	MG08	1	1	1
STREET FIELD SUPV	GE08	3	3	3
PRINCIPAL EQUIP OPER.	GE07	3	3	3
PW SCHEDULER	GE06	1	1	1
SR EQUIP OPERATOR	GE06	10	10	11
CEMENT FINISHER	GE06	7	7	9
EQUIP OPERATOR	GE05	13	13	15
TOOL & SIGN SPECIALIST	GE05	1	1	1
LABORER	GE04	4	4	4
TOTAL		<u>43</u>	<u>43</u>	<u>48</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	AIR CONDITIONER	A	1	2,700
312	CRACK SEALING PUMP	A	1	1,350
*311	DUAL THERMOPLASTIC MELTER	R	1	45,000
312	JUMPING JACK	A	1	3,800
*311	DUMP TRUCK	R	1	<u>47,500</u>
TOTAL				<u>100,350</u>
	* CAPITAL OUTLAY			

FUNDING SOURCE

CLASSIFICATION	ADOPTED		CAPITAL OUTLAY
	TOTAL 05/06	GENERAL	
PERSONAL SERVICES	1,910,169	1,910,169	
MATERIALS & SUPPLIES	1,084,440	1,084,440	
OTHER SERVICES & CHARGES	38,125	38,125	
CAPITAL OUTLAY	<u>100,350</u>	<u>7,850</u>	<u>92,500</u>
TOTAL DOLLARS	3,133,084	3,040,584	92,500

PUBLIC WORKS

DIVISION: WASTEWATER COLLECTION

ACTIVITY NO. 74

FUNCTION

COMMENTS

THIS DIVISION IS RESPONSIBLE FOR MAINTAINING THE WASTEWATER COLLECTION SYSTEM (APPROXIMATELY 400 MILES) TO INCLUDE FIVE (5) WASTEWATER LIFT STATIONS. THIS DIVISION CONSTRUCTS, REPAIRS, REPLACES, AND PERFORMS PREVENTATIVE MAINTENANCE TO THE WASTEWATER COLLECTION SYSTEM. SERVICES ARE AVAILABLE ON A TWENTY-FOUR (24) HOUR BASIS.

PERSONNEL

CAPITAL OUTLAY

CLASSIFICATION	SALARY			
	BI-WKLY	03/04	04/05	05/06
WW COLL. SUPT.	MG08	1	1	1
FIELD SUPERVISOR	GE08	2	2	2
PRIN EQUIP OPERATOR	GE07	2	2	2
SEWER LIFT STATION MECHANIC	GE07	1	1	1
SR EQUIP OPERATOR	GE06	9	9	9
UTILITY WKR/LABORER	GE04	4	4	4
TOTAL		<u>19</u>	<u>19</u>	<u>19</u>

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*312	EASEMENT RODDERS	R	2	40,000
*312	MUFFIN MONSTER	R	1	<u>17,000</u>
TOTAL	* CAPITAL OUTLAY			<u>57,000</u>

FUNDING SOURCE

CLASSIFICATION	ADOPTED		CAPITAL OUTLAY
	TOTAL 05/06	ENTERPRISE	
PERSONAL SERVICES	741,074	741,074	
MATERIALS & SUPPLIES	143,000	143,000	
OTHER SERVICES & CHARGES	27,700	27,700	
CAPITAL OUTLAY	<u>57,000</u>	<u>0</u>	<u>57,000</u>
TOTAL DOLLARS	<u>968,774</u>	<u>911,774</u>	<u>57,000</u>

PUBLIC WORKS

DIVISION: WATER TREATMENT PLANT

ACTIVITY NO. 75

FUNCTION

THIS DIVISION IS RESPONSIBLE FOR PROVIDING A SAFE POTABLE WATER SUPPLY FOR THE RESIDENTS OF THE LAWTON-FORT SILL AREA IN ACCORDANCE WITH THE FEDERAL SAFE DRINKING WATER ACT, OKLAHOMA DEPARTMENT OF ENVIRONMENTAL QUALITY (ODEQ) AND THE ENVIRONMENTAL PROTECTION AGENCY (EPA) REGULATIONS. THE PRIMARY ACTIVITIES INCLUDE THE OPERATION AND MAINTENANCE OF TWO RAW WATER SUPPLY RESERVOIRS; TO INCLUDE THE WATER SHED MONITORING SYSTEM AND RESERVOIR WATER STORAGE GATE OPERATIONS, RAW WATER PUMPING STATION, RAW WATER TRANSMISSION MAINS, ONE 40 MGD WATER TREATMENT PLANT AND ASSOCIATED EQUIPMENT, ASSISTS IN THE OPERATION AND MAINTENANCE OF THE LAWTON WATER SUPERVISORY CONTROL AND DATA ACQUISITION SYSTEM (SCADA), AND ONE 45 MILLION GALLON PER DAY POTABLE WATER PUMP STATION. THIS DIVISION OPERATES AND MAINTAINS THE WATER PLANT LABORATORY IN ACCORDANCE WITH THE REQUIREMENTS AND REGULATIONS OF THE ODEQ AND EPA. THE LABORATORY MONITORS AND RECORDS THE WATER QUALITY DATA FOR FILING OF REQUIRED MONTHLY OPERATING REPORTS TO THE ODEQ AND EPA.

COMMENTS

ACCOUNT 205, CHEMICALS, HAS BEEN BUDGETED TO PROVIDE FOR AN AVERAGE DAILY WATER FLOW OF 20 MILLION GALLONS. ACCOUNT 231 PAYS FOR LAGOON CLEANING CONTRACTS, ODEQ ANALYSIS AND SERVICES AND INSPECTIONS.

PERSONNEL

CLASSIFICATION	SALARY			
	BI-WKLY	03/04	04/05	05/06
WATER PLANT SUPT.	MG08	1	1	1
CHEMIST	MG05	1	1	1
WATER PLANT LINESUPV	MG05	1	1	1
WTR PLANT OPERATOR	GE07	7	7	7
PLANT MECHANIC	GE07	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL		13	<u>13</u>	<u>13</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET
				AMOUNT
312	AUTOCLAVE	A	1	5,600
*312	BACKHOE	R	1	<u>10,000</u>
TOTAL				<u>15,600</u>
* CAPITAL OUTLAY				

FUNDING SOURCE

CLASSIFICATION	ADOPTED	ENTERPRISE	CAPITAL OUTLAY
	TOTAL 05/06		
PERSONAL SERVICES	606,680	606,680	
MATERIALS & SUPPLIES	854,100	854,100	
OTHER SERVICES & CHARGES	564,500	564,500	
CAPITAL OUTLAY	<u>15,600</u>	<u>5,600</u>	<u>10,000</u>
TOTAL DOLLARS	<u>2,040,880</u>	<u>2,030,880</u>	<u>10,000</u>

PUBLIC WORKS

DIVISION: WASTEWATER TREATMENT PLANT

ACTIVITY NO. 76

FUNCTION

COMMENTS

THIS DIVISION IS RESPONSIBLE FOR TREATING DOMESTIC AND INDUSTRIAL WASTEWATER AND THE OPERATION OF AN INDUSTRIAL PRETREATMENT PROGRAM IN ACCORDANCE WITH STANDARDS ESTABLISHED BY THE DEPARTMENT OF ENVIRONMENTAL QUALITY AND THE ENVIRONMENTAL PROTECTION AGENCY. THE PRIMARY ACTIVITIES OF THE DIVISION ARE OPERATION OF THE WASTEWATER TREATMENT PLANT, MAINTENANCE OF PLANT EQUIPMENT, DISPOSAL OF SCREENINGS AND GRIT, PROVISION OF DATA FOR FILING OF MONTHLY REPORTS TO THE ODEQ AND THE EPA AND PROVIDING CHEMICAL TEST PROCEDURES FOR QUALITY CONTROL. THE INDUSTRIAL PRETREATMENT PROGRAM IS REQUIRED BY THE CLEAN WATER ACT AND THE GENERAL PRETREATMENT REGULATIONS PROMULGATED BY THE EPA. THE PROGRAM ADDRESSES FEDERAL, STATE, AND CITY OF LAWTON STANDARDS AND REQUIREMENTS FOR DISCHARGE OF INDUSTRIAL WATERS INTO THE MUNICIPAL WASTEWATER SYSTEM.

PERSONNEL

CAPITAL OUTLAY

CLASSIFICATION	SALARY			
	BI-WKLY	03/04	04/05	05/06
WWTP SUPERINTENDENT	MG08	1	1	1
CHIEF CHEMIST	MG07	1	1	1
INDUSTR. PRETRT OFCR	MG06	1	1	1
CHEMIST	MG05	1	0	0
WATER PLANT LINE SUPV	MG05	1	1	1
INSTRUMENTATION TECH	GE10	0	1	1
MAINTENANCE SUPV	GE08	1	1	1
INDUSTR PRETRT INSPEC	GE08	1	1	1
LAB TECHNICIANS	GE07	0	2	1
WWTP OPERATOR	GE07	7	6	6
PLANT MECHANIC	GE07	3	3	4
GREASE TRAP INSP.	GE05	1	0	0
TOTAL		<u>18</u>	<u>18</u>	<u>18</u>

ACCT NO.	ITEM	A/R	QTY	BUDGET
				AMOUNT
312	ISCO AUTOMATIC SAMPLER	A	3	18,000
312	PORTABLE PUMPS	A	2	24,000
*312	LAWN MOWER	A	1	7,500
312	DIGITAL VIBRATION METER	A	1	<u>995</u>
TOTAL	* CAPITAL OUTLAY			<u>50,495</u>

FUNDING SOURCE

CLASSIFICATION	ADOPTED	ENTERPRISE	CAPITAL OUTLAY
	TOTAL 05/06		
PERSONAL SERVICES	856,883	856,883	
MATERIALS & SUPPLIES	474,700	474,700	
OTHER SERVICES & CHARGES	452,600	452,600	
CAPITAL OUTLAY	<u>50,495</u>	<u>42,995</u>	7,500
TOTAL DOLLARS	1,834,678	1,827,178	7,500

PUBLIC WORKS

DIVISION: ELECTRONIC MAINTENANCE

ACTIVITY NO. 77

FUNCTION

THE ELECTRONIC MAINTENANCE DIVISION IS RESPONSIBLE FOR THE INSTALLATION AND MAINTENANCE OF ELECTRONIC EQUIPMENT. THE PRIMARY ACTIVITIES OF THIS DIVISION INCLUDE MAINTENANCE OF ALL CITY-OWNED TWO-WAY RADIO COMMUNICATIONS SYSTEMS, INCLUDING REMOTE LINKS, DISPATCH CONSOLES AND ANTENNAS, MAINTENANCE OF THE CITY-WIDE TRAFFIC SIGNAL SYSTEM, INCLUDING SYNCHRONIZERS AND NEW CONTROLLER DESIGN AND FABRICATION, MAINTENANCE OF THE EXPRESSWAY LIGHTING SYSTEM, MAINTENANCE OF THE EMERGENCY MANAGEMENT SIREN SYSTEM, MAINTENANCE OF MANY SMALL ITEMS OF CITY PROPERTY, REPAIR OF ELECTRONIC CONTROLS UTILIZED BY CITY DEPARTMENTS AND INSTALLATION OF TELEPHONE AND COMPUTER WIRING IN CITY BUILDINGS.

COMMENTS

ACCOUNT 211, REPAIR AND MAINTENANCE, PROVIDES MATERIAL FOR ALL ELECTRONIC EQUIPMENT INCLUDING RADIOS AND TRAFFIC CONTROL DEVICES, AND INCLUDES FUNDS FOR BRINGING TRAFFIC SIGNALS INTO COMPLIANCE WITH NATIONAL STANDARDS.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	03/04	04/05	05/06
ELECTRONIC MNT SUPT	MG07	1	1	1
ELECTRONIC TECH	GE09	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL		<u>4</u>	<u>4</u>	<u>4</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
TOTAL				

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	252,814	252,814	
MATERIALS & SUPPLIES	79,300	79,300	
OTHER SERVICES & CHARGES	73,350	73,350	
CAPITAL OUTLAY	<u>0</u>	<u>0</u>	
TOTAL DOLLARS	<u>405,464</u>	<u>405,464</u>	

PUBLIC WORKS

DIVISION: WATER DISTRIBUTION

ACTIVITY NO. 78

FUNCTION

COMMENTS

THIS DIVISION IS RESPONSIBLE FOR MAINTAINING THE WATER DISTRIBUTION SYSTEM (APPROXIMATELY 500 MILES). THIS DIVISION REPAIRS AND REPLACES MAINLINE VALVES, FIRE PLUGS AND WATER MAINS. THIS DIVISION OPERATES AND MAINTAINS THREE (3) MAJOR WATER PUMPING STATIONS, FIVE (5) WATER STORAGE TANKS AND ASSISTS IN THE OPERATION AND MAINTENANCE OF THE LAWTON WATER SUPERVISORY CONTROL AND DATA ACQUISITION SYSTEM (SCADA). SERVICES OF THIS DIVISION ARE AVAILABLE ON A TWENTY-FOUR (24) HOUR BASIS.

PERSONNEL

CAPITAL OUTLAY

CLASSIFICATION	SALARY			
	BI-WKLY	03/04	04/05	05/06
WATER DISTR. SUPT	MG08	1	1	1
FIELD SUPERVISOR	GE08	2	2	2
PUMP STAT. MECHANIC	GE07	1	1	1
PRIN EQUIP OPERATOR	GE07	8	8	8
P W SCHEDULER	GE06	1	1	1
METER TECHNICIAN	GE06	1	1	1
SR EQUIP OPERATOR	GE06	9	9	9
UTILITY WKR/LABORER	GE04	4	4	4
DISPATCHER (P WRKS)	GE03	1	1	1
TOTAL		<u>28</u>	<u>28</u>	<u>28</u>

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*312	BACKHOE	R	2	65,000
312	PORTA SAW	R	3	4,200
312	COMPUTER	R	1	1,800
312	LOCATORS	R	2	1,400
312	6" WATER PUMP	R	1	17,000
312	4" WATER PUMP	A	1	<u>2,000</u>
TOTAL				<u>91,400</u>
* CAPITAL OUTLAY				

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	ENTERPRISE	CAPITAL OUTLAY
PERSONAL SERVICES	1,221,758	1,221,758	
MATERIALS & SUPPLIES	565,100	565,100	
OTHER SERVICES & CHARGES	149,700	149,700	
CAPITAL OUTLAY	<u>91,400</u>	<u>26,400</u>	<u>65,000</u>
TOTAL DOLLARS	<u>2,027,958</u>	<u>1,958,758</u>	<u>65,000</u>

PUBLIC WORKS

DIVISION: EQUIPMENT MAINTENANCE

ACTIVITY NO. 79

FUNCTION

COMMENTS

THIS DIVISION IS RESPONSIBLE FOR PROVIDING TOTAL MAINTENANCE OF ALL MOTIVE AND CERTAIN NON-MOTIVE EQUIPMENT OWNED BY THE CITY OF LAWTON. THE PRIMARY ACTIVITIES OF THE DIVISION INCLUDE IN-HOUSE MAINTENANCE OF MOTIVE AND LIGHT DUTY VEHICLES AND DIESEL ENGINE REPAIR, CONTROL OF CONTRACT MAINTENANCE OF AUTOMOTIVE, LIGHT AND HEAVY DUTY VEHICLES SUCH AS BODY WORK, AUTOMATIC TRANSMISSION REPAIR AND FRAMEWORK, MAINTENANCE OF WASH BAYS, CONTROL OF LUBRICATION SERVICES, MAINTENANCE OF TIRES FOR CITY EQUIPMENT, OPERATION OF THE WELDING SHOP AND MOBILE WELDING UNIT, SAFETY INSPECTION OF MOTIVE EQUIPMENT, OPERATION OF SERVICE STATION FOR CITY VEHICLES AND COMPILATION OF MAINTENANCE RECORDS OF CITY MOTIVE AND NON-MOTIVE EQUIPMENT.

PERSONNEL

CAPITAL OUTLAY

CLASSIFICATION	SALARY BI-WKLY	ADOPTED		
		03/04	04/05	05/06
EQUIPMT MAINT SUPT	MG07	1	1	1
EQUIP MAINT FLR SUPV.	GE08	2	2	2
AUTO MECHANIC	GE07	8	8	8
WELDER FABRICATOR	GE07	1	1	1
AUTO SERVICE WKR II	GE06	1	1	1
AUTO SERVICE WKR I	GE02	1	1	1
AUTO PARTS SPECIALIST	GE02	1	1	1
TOTAL		<u>15</u>	<u>15</u>	<u>15</u>

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	DIAGNOSTICS/ON LINE SERVICE	A	1	900
312	COMPUTER	A	1	<u>1,800</u>
TOTAL				<u>2,700</u>

FUNDING SOURCE

CLASSIFICATION	ADOPTED		CAPITAL OUTLAY
	TOTAL 05/06	GENERAL	
PERSONAL SERVICES	648,258	648,258	
MATERIALS & SUPPLIES	38,650	38,650	
OTHER SERVICES & CHARGES	33,050	33,050	
CAPITAL OUTLAY	<u>2,700</u>	<u>2,700</u>	
TOTAL DOLLARS	<u>722,658</u>	<u>722,658</u>	

PUBLIC WORKS

DIVISION: SOLID WASTE-REFUSE COLLECTION

ACTIVITY NO. 82

FUNCTION

COMMENTS

THIS DIVISION IS RESPONSIBLE FOR MAINTENANCE AND OPERATION OF A REFUSE COLLECTION SYSTEM FOR THE CITY OF LAWTON.

PERSONNEL

CLASSIFICATION	SALARY			
	BI-WKLY	03/04	04/05	05/06
SANITATION SUPT	MG07	1	1	1
FIELD SUPERVISOR	GE08	3	3	3
SR EQPT OPERATOR	GE06	2	2	2
SANITATION OPERATOR	GE06	18	18	18
CONTNR MAINT WKR II	GE06	1	1	1
SR. CLERICAL ASST.	GE04	1	1	1
SANITATION WORKER	GE03	25	25	25
CONTNR MAINT WKR I	GE02	1	1	1
TOTAL		<u>52</u>	<u>52</u>	<u>52</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*311	PACKER TRUCKS	R	3	278,000
312	AUTOMATED CONTAINERS	A	2000	100,000
312	CONTAINERS	R	20	<u>20,000</u>
TOTAL	* CAPITAL OUTLAY			<u>398,000</u>

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	ENTERPRISE	RESERVE	CAPITAL OUTLAY
PERSONAL SERVICES	2,161,643	2,161,643		
MATERIALS & SUPPLIES	331,500	331,500		
OTHER SERVICES & CHARGES	8,900	8,900		
CAPITAL OUTLAY	<u>398,000</u>	<u>120,000</u>		<u>278,000</u>
TOTAL DOLLARS	<u>2,900,043</u>	<u>2,622,043</u>		<u>278,000</u>

PUBLIC WORKS

DIVISION: SOLID WASTE-REFUSE DISPOSAL

ACTIVITY NO. 83

FUNCTION

COMMENTS

THIS DIVISION IS RESPONSIBLE FOR THE PROPER OPERATION OF THE SANITARY LANDFILL IN ACCORDANCE WITH HEALTH AND ECOLOGICAL STANDARDS. ACTIVITIES IN THE DIVISION INCLUDE DISPOSAL OF THE SOLID WASTE IN ACCORDANCE WITH THE ODEQ REGULATIONS.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	05/06		
		03/04	04/05	05/06
LANDFILL SUPT	MG08	1	1	1
FIELD SUPERVISOR	GE08	1	1	1
PRINCIPAL EQUIP OPER	GE07	7	7	7
LANDFILL SCALE ATTNT	GE04	1	1	1
CLERICAL ASSOCIATE	GE04	1	1	1
TOTAL		<u>11</u>	<u>11</u>	<u>11</u>
<i>REGULAR PART-TIME</i>				
LANDFILL ATDT (20 HR)	RP04	1	1	1

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*310	COMPACTOR 2D LEASE	R		115,000
	PMT			
*310	PMT 2 OF 3 ON DOZER	R		<u>94,500</u>
TOTAL	* CAPITAL OUTLAY			<u>209,500</u>

FUNDING SOURCE

CLASSIFICATION	ADOPTED		CAPITAL OUTLAY
	TOTAL 05/06	ENTERPRISE	
PERSONAL SERVICES	558,825	558,825	
MATERIALS & SUPPLIES	429,100	429,100	
OTHER SERVICES & CHARGES	31,000	31,000	
CAPITAL OUTLAY	<u>209,500</u>	<u>0</u>	<u>209,500</u>
TOTAL DOLLARS	1,228,425	1,018,925	209,500

PUBLIC WORKS

DIVISION: DRAINAGE MAINTENANCE

ACTIVITY NO. 85

FUNCTION

COMMENTS

THIS DIVISION IS RESPONSIBLE FOR DRAINAGE MAINTENANCE, BY SPRAYING, CLEANING, MOWING AND DREDGING FACILITIES. DURING INCLEMENT WEATHER, PERSONNEL ASSIST THE STREETS DIVISION WITH CLEANING AND REPAIRS.

FUNDING FOR THE PROGRAM IS BY AN ASSESSMENT ON CITY UTILITY BILLS. DURING THE MONTHS FROM APRIL THRU AUGUST DRAINAGE MAINTENANCE EMPLOYS SEASONAL CONTRACT LABORERS.

PERSONNEL

CAPITAL OUTLAY

CLASSIFICATION	SALARY			
	BI-WKLY	03/04	04/05	05/06
FIELD SUPERVISOR	GE08	1	1	1
CEMENT FINISHER	GE06	1	1	1
SR EQUIP OPERATOR	GE06	3	3	3
EQUIPMENT OPERATOR	GE05	2	2	2
SR CLERICAL ASST	GE04	1	1	1
VECTOR CONTROL TECHNICIAN II	GE07	0	0	1
TOTAL		<u>8</u>	<u>8</u>	<u>9</u>

ACCT NO.	ITEM	A/R	QTY	BUDGET
				AMOUNT
*312	BACKHOE	A	1	65,000
*312	INDUSTRIAL WEEDEATERS	R	3	2,100
*311	½ TON PICKUP	A	1	<u>17,500</u>
TOTAL				<u>84,600</u>
*DRAINAGE FUND				

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	DRAINAGE FUND
PERSONAL SERVICES	418,379	418,379
MATERIALS & SUPPLIES	130,800	130,800
OTHER SERVICES & CHARGES	16,875	16,875
CAPITAL OUTLAY	<u>84,600</u>	<u>84,600</u>
TOTAL DOLLARS	650,654	<u>650,654</u>

PUBLIC WORKS

DIVISION: WASTEWATER MAINTENANCE

ACTIVITY NO. 86

FUNCTION

COMMENTS

THIS DIVISION IS PARTIALLY SUPPORTED BY A CHARGE ON UTILITY BILLS BASED ON WATER CONSUMPTION IN EXCESS OF 8,000 GALLONS AND LESS THAN 12,000 GALLONS PER MONTH. THE WASTEWATER MAINTENANCE PROGRAM INCLUDES A SYSTEM WIDE CLEANING OF THE WASTEWATER COLLECTION SYSTEM ON A BASIN-BY-BASIN BASIS IN AN ATTEMPT TO ELIMINATE UNAUTHORIZED DISCHARGES RESULTING FROM TEMPORARY BLOCKAGES SUCH AS GREASE AND ROOTS. THE CLEANING AND MAINTENANCE PROGRAM WILL UTILIZE STANDARD CLEANING EQUIPMENT SUCH AS VACTOR FLUSH TRUCK UNITS, WATER JETS, ROOT CUTTERS, EASEMENT RODDERS, ETC.

PERSONNEL

CAPITAL OUTLAY

CLASSIFICATION	SALARY BI-WKLY	ADDITIONAL		
		03/04	04/05	05/06
FIELD SUPERVISOR	GE08	1	1	1
PRIN EQUIP OPERATOR	GE07	4	4	4
PW SCHEDULER	GE06	1	1	1
SR EQUIP OPERATOR	GE06	4	4	4
UTILITY WKR/LABORER	GE04	1	1	1
TOTAL		<u>11</u>	<u>11</u>	<u>11</u>

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*311	¾ TON PICKUP	R	1	21,000
312	COMPUTER	A	1	<u>1,800</u>
TOTAL				<u>22,800</u>
* CAPITAL OUTLAY				

FUNDING SOURCE

CLASSIFICATION	ADOPTED		WASTEWATER MAINTENANCE	CAPITAL OUTLAY
	TOTAL 05/06	GENERAL		
PERSONAL SERVICES	449,306	406,106	43,200	
MATERIALS & SUPPLIES	111,550	68,350	43,200	
OTHER SERVICES & CHARGES	3,200	0	3,200	
CAPITAL OUTLAY	<u>22,800</u>	<u>1,800</u>	0	21,000
TOTAL DOLLARS	<u>586,856</u>	<u>476,256</u>	<u>89,600</u>	<u>21,000</u>

PUBLIC WORKS

DIVISION: ANIMAL WELFARE

ACTIVITY NO. 89

FUNCTION

THIS DIVISION IS RESPONSIBLE FOR THE MAINTENANCE OF THE ANIMAL SHELTER, INCLUDING ADOPTION OR REDEMPTION OF LOST OR STRAYED ANIMALS WHICH HAVE BEEN IMPOUNDED AND OF ANIMALS WHICH ARE NEITHER REDEEMED NOR ADOPTED. THE DIVISION IS ALSO RESPONSIBLE FOR THE CONTROL OF STRAY ANIMALS AND ENFORCEMENT OF LAWS PERTAINING TO LICENSING AND CONTROL AND FOR THE REMOVAL OF DEAD ANIMALS FROM STREETS.

COMMENTS

ACCOUNT 201, SUPPLIES, PROVIDES FUNDING FOR ANIMAL FOOD AND EUTHANASIA DRUGS. ACCOUNT 231, PROFESSIONAL SERVICES, PROVIDES VETERINARY SERVICES TO CARE FOR ANIMALS & RABIES EXAMINATIONS.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	03/04	04/05	05/06
ANIMAL WELFARE SUPT	MG06	1	1	1
ANIMAL WELFARE OFCR	GE06	6	6	6
CLERICAL ASSOCIATE	GE04	2	2	2
KENNEL ASST.	GE03	1	1	1
TOTAL		<u>10</u>	<u>10</u>	<u>10</u>
<i>PART-TIME</i>				
STAFF VETERINARIAN		<u>0</u>	<u>*1</u>	<u>*1</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
**321	LOADING UNLOADING BLDG	A		15,000
**312	SECURITY CAMERA	A		<u>1,000</u>
TOTAL				<u>16,000</u>
*ANIMAL NEUTER FUND **ANIMAL LICENSE FUND				

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL	LICENSE FUND	NEUTER FUND
PERSONAL SERVICES	418,066	400,226		17,840
MATERIALS & SUPPLIES	55,900	55,900		
OTHER SERVICES & CHARGES	28,900	28,900		
CAPITAL OUTLAY	<u>16,000</u>	<u>0</u>	<u>16,000</u>	<u>0</u>
TOTAL DOLLARS	<u>518,866</u>	<u>485,026</u>	<u>16,000</u>	<u>17,840</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: PUBLIC WORKS
 DIVISION OR ACTIVITY: ANIMAL WELFARE

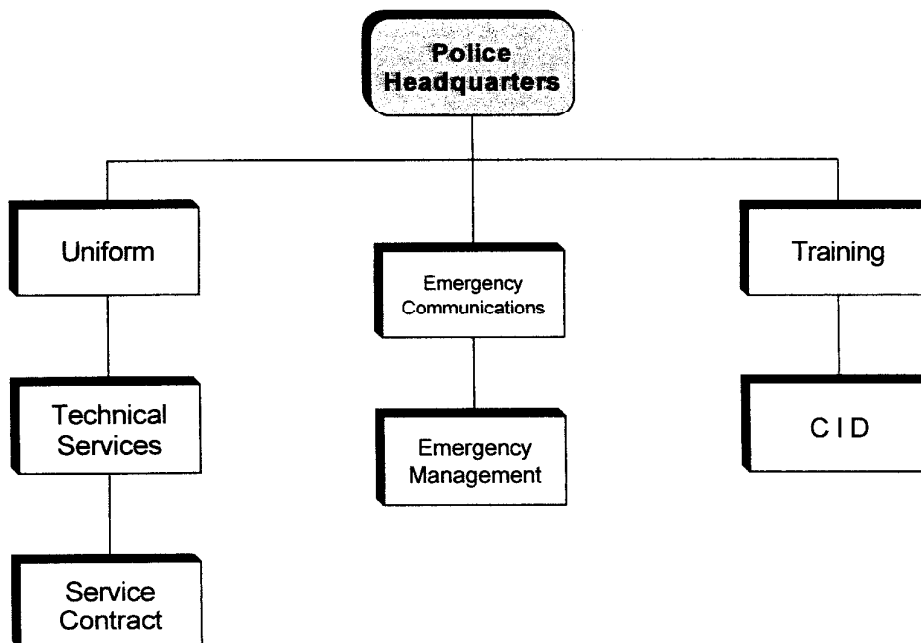
ACTIVITY NO.: 89

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES					
101	SALARIES AND WAGES	250,503	272,760	259,212	281,178
102	DIFFERENTIAL/LEADMAN PAY	5,055	4,481	5,338	5,338
103	SICK LEAVE-PAY IN LIEU	1,068	1,250	500	1,250
104	CONTRACT LABOR	6,284	9,000	8,859	11,000
106	PART-TIME	0	14,899	7,685	16,568
108	OVERTIME	22,715	16,093	14,632	21,900
110	UNEMPLOYMENT CONTRIBUTION	238	389	250	389
111	F.I.C.A.	20,129	22,681	21,174	23,975
112	WORKERS COMPENSATION	3,623	11,000	7,432	8,000
113	GROUP LIFE & HOSP	19,366	23,790	17,260	19,915
114	CITY RETIREMENT PLAN	17,253	20,859	19,878	21,625
118	LONGEVITY	5,353	6,589	5,827	6,928
		\$351,587	\$403,791	\$368,047	\$418,066
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	24,567	31,375	30,375	31,000
204	PETROLEUM PRODUCTS	7,724	8,442	11,732	11,500
211	REPAIR AND MAINTENANCE	1,485	7,525	4,560	5,000
214	MAINT MATERL-MOTIVE EQUIP	5,259	2,500	5,800	6,000
216	UNIFORM AND CLOTHING	2,400	0	2,400	2,400
		\$41,435	\$49,842	\$54,867	\$55,900
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	2,020	2,333	1,498	2,300
231	PROF & TECHNICAL SERVICE	4,502	9,000	9,000	9,000
241	TELEPHONE & POSTAGE	1,707	1,896	1,916	3,400
248	ELECTRICITY & NAT GAS	15,157	12,500	12,500	12,500
264	DUES & MEMBERSHIPS	183	198	198	200
265	TRAINING AND TRAVEL	1,444	2,256	2,256	0
279	OTHER EXPENSES	970	1,500	1,500	1,500
		\$25,983	\$29,683	\$28,868	\$28,900
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	18,000	18,000	0
312	MACHINERY & EQUIPMENT	13,628	23,700	21,700	1,000
321	CONSTRC, IMPRVMT, ADDTN	2,015	70,000	70,000	15,000
		\$15,643	\$111,700	\$109,700	\$16,000
DIVISION TOTALS		\$434,648	\$595,016	\$561,482	\$518,866

Organizational Chart

Police Department

FY 2005-2006



POLICE SERVICES

DIVISION: POLICE HEADQUARTERS

ACTIVITY NO. 65

FUNCTION

THIS DIVISION CONSISTS OF THE POLICE CHIEF, ASSISTANT CHIEF OF POLICE, CRIME STOPPERS, PROFESSIONAL STANDARDS OFFICERS, AND SPECIAL OPERATIONS.

COMMENTS

ONE POSITION WAS TRANSFERRED FROM ACTIVITY 66, POLICE UNIFORM IN FY2003-2004. CITY'S REQUIRED MATCH ON FEDERAL GRANTS WAS TRANSFERRED TO ACTIVITY 41, CITY AT LARGE, ACCOUNT #231.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	03/04	04/05	05/06
POLICE CHIEF	MG12	1	1	1
POLICE DEPUTY CHIEF	0030	2	2	2
LIEUTENANT	0018	2	2	2
POLICE OFFICER	0008-0011	8	8	8
SENIOR SECRETARY	GE06	1	1	1
TOTAL		<u>14</u>	<u>14</u>	<u>14</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	COMPUTERS	R	2	3,600
310	I SIM - 1/3 LEASE PURCHASE	A		44,060
312	FIREARMS TRAINING SYSTEM	A		<u>70,000</u>
TOTAL				<u>117,660</u>

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	1,000,020	1,000,020	
MATERIALS & SUPPLIES	24,024	24,024	
OTHER SERVICES & CHARGES	19,400	19,400	
CAPITAL OUTLAY	<u>117,660</u>	<u>117,660</u>	
TOTAL DOLLARS	<u>1,161,104</u>	<u>1,161,104</u>	

POLICE

DIVISION: EMERGENCY COMMUNICATIONS

ACTIVITY NO: 06

FUNCTION

THIS ACTIVITY PROVIDES DISPATCHING FOR CITY PUBLIC SAFETY DEPARTMENTS, ANSWERS E-911 CALLS, ANSWERS CITY INFORMATION TELEPHONE LINES, DISPATCHES ALL CITY DEPARTMENTS AFTER NORMAL BUSINESS HOURS, PROVIDES TELECOMMUNICATIONS SUPPORT, INCLUDING MAINTENANCE OF ROTATION LOGS, ON-CALL LISTS, PERSONNEL CONTACT LISTS TO ALL CITY DEPARTMENTS. PROVIDES NCIC SUPPORT TO POLICE, PROVIDES DISPATCH RECORD SUPPORT TO POLICE AND FIRE. THIS OPERATION IS PARTIALLY FUNDED BY A SURCHARGE ON TELEPHONE BILLS

COMMENTS

ACCOUNT 212, CONTRACTUAL MAINTENANCE INCLUDES MAINTENANCE OF DISPATCH, 911, OLETS-POLICE AND FIRE SOFTWARE.

IN FY04-05, RESPONSIBILITY FOR THIS DIVISION WAS MOVED FROM INFORMATION SYSTEMS TO THE POLICE DEPARTMENT.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	03/04	04/05	05/06
DIR OF INFO SYSTEMS	MG12	1	0	0
COMM SUPERVISOR	MG10	0	1	1
COMM SHIFT SUPERVSR	MG04	3	3	3
TELECOMMUNICATOR	GE07	<u>18</u>	<u>20</u>	<u>20</u>
TOTAL		<u>22</u>	<u>24</u>	<u>24</u>
<i>REGULAR PART-TIME</i>				
TELE COMUNCTR (30 HR)	RP07	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL		<u>2</u>	<u>2</u>	<u>2</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	COMPUTERS	R	5	9,000
312	RUBBERIZED FLOOR	R		<u>9,000</u>
TOTAL				<u>18,000</u>
	*911 FUND			

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL	E-911 FUND
PERSONAL SERVICES	1,125,419	943,229	182,190
MATERIALS & SUPPLIES	49,790		49,790
OTHER SERVICES & CHARGES	120,520		120,520
CAPITAL OUTLAY	<u>18,000</u>	<u>0</u>	<u>18,000</u>
TOTAL DOLLARS	<u>1,313,729</u>	<u>943,229</u>	<u>370,500</u>

POLICE SERVICES

DIVISION: POLICE UNIFORM

ACTIVITY NO. 66

FUNCTION

THE UNIFORM DIVISION IS COMPRISED OF THREE SECTIONS; PATROL, TRAFFIC, AND LAKES. THE GOAL OF THE UNIFORM DIVISION IS TO PROVIDE PROPERTY, PERSONAL, TRAFFIC, AND WATER SAFETY FOR THE PUBLIC.

COMMENTS

ACCOUNT 279, OTHER EXPENSES, WILL PROVIDE FUNDS TO TRANSFER AUCTION PROCEEDS TO THE CRIMESTOPPER PROGRAM. ONE NEW OFFICER WAS ADDED IN FY03-04. THREE NEW OFFICERS WERE ADDED IN FY04-05.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	03/04	04/05	05/06
CAPTAIN	0023-0026	6	6	6
LIEUTENANT	0018-0021	13	13	13
POLICE OFFICER	0006-0011	<u>100</u>	<u>103</u>	<u>103</u>
TOTAL		<u>119</u>	<u>122</u>	<u>122</u>
<i>TEMPORARY PART-TIME</i>				
POLICE OFFICER	TP10	<u>0</u>	<u>10</u>	<u>0</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
311	FULL SIZE SEDANS	R	6	200,000
*311	FULL SIZE SEDANS	R	6	200,000
*311	MOTORCYCLE	A	1	25,200
*311	PICKUP	R	1	<u>25,000</u>
TOTAL				<u>450,200</u>
	* CAPITAL OUTLAY			

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	7,432,060	7,432,060	
MATERIALS & SUPPLIES	343,850	343,850	
OTHER SERVICES & CHARGES	21,670	21,670	
CAPITAL OUTLAY	<u>450,200</u>	<u>200,000</u>	250,200
TOTAL DOLLARS	8,247,780	7,997,580	250,200

POLICE SERVICES

DIVISION: POLICE CID

ACTIVITY NO. 67

FUNCTION

COMMENTS

THE CRIMINAL INVESTIGATION DIVISION CONSISTS OF NINETEEN COMMISSIONED OFFICERS. PRIORITIES WILL BE TO INCREASE TRAINING AND TECHNOLOGY AND EMPHASIZE JUVENILE GANG INTELLIGENCE AND ENFORCEMENT.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	03/04	04/05	05/06
CAPTAIN	0023	1	1	1
LIEUTENANT	0018	2	2	2
POLICE OFFICER	0008-0011	16	16	16
PRINCIPAL SECRETARY	GE05	1	1	1
PAWN CLERK	GE04	0	0	1
TOTAL		<u>20</u>	<u>20</u>	<u>21</u>
<i>PART-TIME</i>	20 HR/WK			
PAWN CLERK	RP04	0	1	0

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	COMPUTERS	R	4	7,200
*311	MID SIZE SEDAN	R	1	<u>16,500</u>
TOTAL				<u>23,700</u>
	* CAPITAL OUTLAY			

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	1,445,757	1,445,757	
MATERIALS & SUPPLIES	38,400	38,400	
OTHER SERVICES & CHARGES	20,175	20,175	
CAPITAL OUTLAY	<u>23,700</u>	<u>7,200</u>	<u>16,500</u>
TOTAL DOLLARS	<u>1,528,032</u>	<u>1,511,532</u>	<u>16,500</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: POLICE
 DIVISION OR ACTIVITY: POLICE CID

ACTIVITY NO.: 67

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES					
101	SALARIES AND WAGES	840,086	949,041	904,098	1,008,252
102	DIFFERENTIAL/LEADMAN PAY	14,994	19,134	17,198	16,000
103	SICK LEAVE-PAY IN LIEU	26,460	25,859	26,141	29,883
106	PART-TIME	0	9,562	7,378	0
108	OVERTIME	63,119	58,000	58,000	58,000
110	UNEMPLOYMENT CONTRIBUTION	530	865	575	865
111	F.I.C.A.	11,826	10,915	13,545	15,210
112	WORKERS COMPENSATION	925	5,800	4,500	5,800
113	GROUP LIFE & HOSP	78,391	78,734	77,158	86,048
114	CITY RETIREMENT PLAN	2,223	2,453	2,433	3,557
116	POLICE PENSION PLAN	124,360	127,967	122,781	144,767
118	LONGEVITY	44,357	49,933	43,674	46,077
119	HOLIDAY PAY	27,892	28,843	31,298	31,298
		\$1,235,163	\$1,367,106	\$1,308,779	\$1,445,757
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	10,705	8,450	8,450	8,450
204	PETROLEUM PRODUCTS	9,466	9,856	12,295	12,000
205	CHEMICALS	944	1,500	1,500	1,500
211	REPAIR AND MAINTENANCE	800	1,740	1,740	1,200
212	CONTRACTUAL MAINTENANCE	0	250	250	250
214	MAINT MATERL-MOTIVE EQUIP	3,997	5,000	5,000	3,000
216	UNIFORM AND CLOTHING	12,909	2,000	13,000	12,000
		\$38,821	\$28,796	\$42,235	\$38,400
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	4,920	7,876	7,876	6,000
231	PROF & TECHNICAL SERVICE	25	1,000	1,500	2,000
241	TELEPHONE & POSTAGE	2,012	2,060	2,900	1,000
251	INSURANCE	120	150	150	150
264	DUES & MEMBERSHIPS	513	580	580	725
265	TRAINING AND TRAVEL	6,918	8,884	8,884	10,000
279	OTHER EXPENSES	0	300	300	300
		\$14,508	\$20,850	\$22,190	\$20,175
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	13,333	18,000	18,000	16,500
312	MACHINERY & EQUIPMENT	0	11,500	9,500	7,200
		\$13,333	\$29,500	\$27,500	\$23,700
DIVISION TOTALS		\$1,301,825	\$1,446,252	\$1,400,704	\$1,528,032

POLICE SERVICES

DIVISION: POLICE TECHNICAL SERVICES

ACTIVITY NO. 68

FUNCTION

COMMENTS

TECHNICAL SERVICES DIVISION IS RESPONSIBLE FOR JAIL OPERATION, RECORD MAINTENANCE, SECURITY AND FRONT DESK RESPONSIBILITIES.

ACCOUNT 201, SUPPLIES, INCLUDES FUNDING FOR PRISONER'S MEALS.

PERSONNEL

CAPITAL OUTLAY

CLASSIFICATION	SALARY			
	BI-WKLY	03/04	04/05	05/06
POLICE CIVILIAN SUPV	MG07	1	1	1
RECORDS MANAGER	GE08	0	1	1
PRIN CLERICAL ASSOC.	GE06	2	2	2
JAILER	GE05	9	12	12
BLDG MAINT WKR III	GE05	1	1	1
POLICE CLERK	GE05	<u>10</u>	<u>10</u>	<u>10</u>
TOTAL		<u>23</u>	<u>27</u>	<u>27</u>

ACCT NO.	ITEM	A/R	QTY	BUDGET
				AMOUNT
312	COMMERCIAL WASHER & DRYER	A/R		2,700
312	ICEMAKER	R	1	2,700
312	COMPUTERS	R	2	<u>3,600</u>
TOTAL				<u>9,000</u>

FUNDING SOURCE

CLASSIFICATION	ADOPTED	GENERAL	CAPITAL OUTLAY
	TOTAL 05/06		
PERSONAL SERVICES	1,035,114	1,035,114	
MATERIALS & SUPPLIES	169,605	169,605	
OTHER SERVICES & CHARGES	132,067	132,067	
CAPITAL OUTLAY	<u>9,000</u>	<u>9,000</u>	
TOTAL DOLLARS	1,345,786	1,345,786	

SUMMARY OF EXPENDITURES

DEPARTMENT: POLICE
 DIVISION OR ACTIVITY: POLICE TECH SERVICES

ACTIVITY NO.: 68

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES					
101	SALARIES AND WAGES	564,144	702,800	648,888	734,434
102	DIFFERENTIAL/LEADMAN PAY	10,135	10,200	10,572	10,404
103	SICK LEAVE-PAY IN LIEU	0	2,875	1,500	2,875
108	OVERTIME	50,187	45,000	64,978	45,900
110	UNEMPLOYMENT CONTRIBUTION	609	995	710	995
111	F.I.C.A.	46,214	56,970	54,087	59,040
112	WORKERS COMPENSATION	15,477	2,806	11,444	9,500
113	GROUP LIFE & HOSP	56,372	79,088	65,586	79,604
114	CITY RETIREMENT PLAN	40,805	54,319	50,486	57,139
118	LONGEVITY	21,935	26,346	24,265	27,422
119	HOLIDAY PAY	7,278	9,481	7,300	7,801
		\$813,156	\$990,880	\$939,816	\$1,035,114
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	124,328	127,442	127,975	132,000
204	PETROLEUM PRODUCTS	304	583	350	350
211	REPAIR AND MAINTENANCE	4,089	4,500	4,500	4,500
212	CONTRACTUAL MAINTENANCE	17,131	26,346	25,000	26,570
214	MAINT MATERL-MOTIVE EQUIP	5	1,000	700	500
216	UNIFORM AND CLOTHING	360	5,685	5,685	5,685
		\$146,217	\$165,556	\$164,210	\$169,605
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	22,745	27,000	27,000	27,000
231	PROF & TECHNICAL SERVICE	16,460	11,000	12,330	17,740
241	TELEPHONE & POSTAGE	26,122	27,000	25,000	27,000
248	ELECTRICITY & NAT GAS	41,376	52,000	52,000	58,000
251	INSURANCE	0	0	165	165
264	DUES & MEMBERSHIPS	0	0	17	0
265	TRAINING AND TRAVEL	484	1,684	1,480	2,162
		\$107,187	\$118,684	\$117,992	\$132,067
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	8,432	9,500	8,500	9,000
		\$8,432	\$9,500	\$8,500	\$9,000
DIVISION TOTALS		\$1,074,992	\$1,284,620	\$1,230,518	\$1,345,786

POLICE SERVICES

DIVISION: SERVICE CONTRACTS

ACTIVITY NO. 70

FUNCTION

PROVIDES FUNDING FOR CONTRACT SERVICES PROVIDED BY OTHER AGENCIES.

COMMENTS

ACCOUNT 231 INCLUDES \$12,100, J. ROY DUNNING SHELTER; \$52,015, JUVENILE DETENTION CENTER; \$17,000, ROAD BACK; \$75,000, COMMUNITY INTERVENTION CENTER.

PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	03/04	04/05	05/06

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

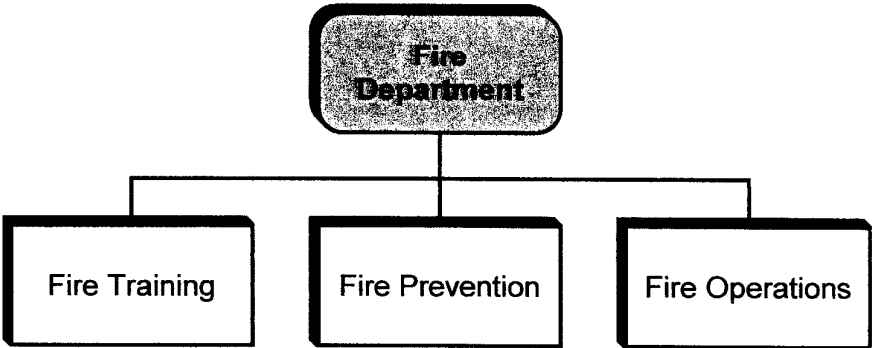
FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL
PERSONAL SERVICES		
MATERIALS & SUPPLIES		
OTHER SERVICES & CHARGES	156,115	156,115
CAPITAL OUTLAY		
TOTAL DOLLARS	156,115	156,115

Organizational Chart

Fire Department

FY 2005-2006



FIRE SERVICES

DIVISION: FIRE PREVENTION

ACTIVITY NO. 93

FUNCTION

THE MISSION OF THE LAWTON FIRE DEPARTMENT'S FIRE PREVENTION DIVISION IS TO ENSURE THE SAFETY OF THE CITIZENS OF LAWTON BY PREVENTING FIRES. THIS IS ACCOMPLISHED IN MANY WAYS: FIRE INVESTIGATIONS, INSPECTIONS AND CODE ENFORCEMENT, BUILDING PLANS REVIEWS, PUBLIC EDUCATION, MAINTAINING REQUIRED STATE AND NATIONAL FIRE RECORDS, COORDINATING WITH OTHER CITY OF LAWTON DEPARTMENT'S TO OVERSEE WATER DISTRIBUTION SYSTEMS AS THEY RELATE TO FIRE PROTECTION NEEDS, WORKING WITH THE FIRE CHIEF IN THE DEVELOPMENT OF POLICY AND PROCEDURES TO IMPROVE PUBLIC SAFETY AND VARIOUS OTHER DUTIES. ADDITIONALLY, THIS DIVISION IS INVOLVED IN ASSISTING WITH DEPARTMENT RECRUITMENT EFFORTS AND WITH ASSISTING IN THE DEVELOPMENT OF PLANS AND GOALS, BOTH LONG AND SHORT RANGE, FOR THE LAWTON FIRE DEPARTMENT.

COMMENTS

DUE TO A RECENT DECISION TO CERTIFY THE FIRE MARSHALS AS PEACE OFFICERS, ACCT. 201 WAS INCREASED TO PURCHASE THE LAW ENFORCEMENT/INVESTIGATIVE SUPPLIES NEEDED TO CONDUCT, DOCUMENT, AND PROSECUTE CRIMINAL CASES.

PERSONNEL

CLASSIFICATION	SALARY	03/04	04/05	05/06
	BI-WKLY			
FIRE MARSHAL	0034	1	1	1
ASST FIRE MARSHAL	0027	3	3	3
SR. CLERICAL ASST.	GE04	1	1	1
TOTAL		<u>5</u>	<u>5</u>	<u>5</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	COMPUTER - HIGH END	R	1	<u>2,200</u>
TOTAL				<u>2,200</u>

FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 05/06	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	332,843	332,843	
MATERIALS & SUPPLIES	13,800	13,800	
OTHER SERVICES & CHARGES	16,000	16,000	
CAPITAL OUTLAY	<u>2,200</u>	<u>2,200</u>	
TOTAL DOLLARS	<u>364,843</u>	<u>364,843</u>	

FIRE SERVICES

DIVISION: FIRE TRAINING

ACTIVITY NO. 94

FUNCTION

COMMENTS

THE FIRE DEPARTMENT TRAINING DIVISION IS RESPONSIBLE FOR OVERSEEING TRAINING IN ALL PHASES OF FIRE FIGHTING, EMERGENCY MEDICAL SERVICES, PERSONNEL MANAGEMENT, AND RECORDS AND REPORTS; IT ALSO IS RESPONSIBLE FOR KEEPING AND MAINTAINING THE TRAINING RECORDS OF DEPARTMENTAL PERSONNEL EQUIPMENT MAINTENANCE RECORDS FOR SELF CONTAINED BREATHING APPARATUS (SCBA'S) AND COMPRESSORS, AND OTHER EQUIPMENT ASSIGNED TO THIS DIVISION; AS WELL AS OTHER RELATED ADMINISTRATIVE DUTIES. ADDITIONALLY, THE TRAINING DIVISION IS RESPONSIBLE FOR KEEPING AND MAINTAINING UP TO DATE TRAINING MATERIALS FOR COURSES USED BY THE DEPARTMENT ON AN ONGOING BASIS. THE TRAINING DIVISION PROVIDES THE BASIC TRAINING ACADEMY TO NEW FIREFIGHTERS, PROVIDES PERIODIC TRAINING TO FIRE DEPARTMENT PERSONNEL AND IMPLEMENTS AND/OR OVERSEES FIRE DEPARTMENT HIRING AND PROMOTIONAL TESTING.

PERSONNEL

CLASSIFICATION	SALARY	03/04	04/05	05/06
	BI-WKLY			
TRAINING OFFICER	0034	1	1	1
ASST TRAINING OFFICER	0027	<u>0</u>	1	1
TOTAL		<u>1</u>	<u>2</u>	<u>2</u>

CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	COMPUTERS	R	2	<u>3,600</u>
TOTAL				<u>3,600</u>

FUNDING SOURCE

CLASSIFICATION	ADOPTED	GENERAL	CAPITAL OUTLAY
	TOTAL 05/06		
PERSONAL SERVICES	151,306	151,306	
MATERIALS & SUPPLIES	36,300	36,300	
OTHER SERVICES & CHARGES	42,650	42,650	
CAPITAL OUTLAY	<u>3,600</u>	<u>3,600</u>	
TOTAL DOLLARS	<u>233,856</u>	<u>233,856</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: FIRE SERVICES
 DIVISION OR ACTIVITY: FIRE TRAINING

ACTIVITY NO.: 94

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES					
101	SALARIES AND WAGES	48,865	95,252	92,878	107,810
102	DIFFERENTIAL/LEADMAN PAY	0	0	621	350
103	SICK LEAVE-PAY IN LIEU	0	0	3,414	2,295
106	PART-TIME	0	0	0	0
108	OVERTIME	3,413	3,000	906	2,000
110	UNEMPLOYMENT CONTRIBUTION	27	43	35	45
111	F.I.C.A.	0	500	0	0
112	WORKERS COMPENSATION	82	261	2,263	1,250
113	GROUP LIFE & HOSP	2,686	7,939	6,246	8,335
117	FIREFIGHTER'S PENSION	7,489	13,805	13,860	15,914
118	LONGEVITY	3,223	3,368	6,443	6,443
121	UNIFORM MAINTENANCE	673	674	1,347	1,347
135	EMT/ERI/ERII	2,658	103	103	0
197	EDUCATIONAL INCENTIVE	2,876	3,202	3,233	5,517
		\$71,992	\$128,147	\$131,349	\$151,306
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	8,428	8,900	8,900	30,000
204	PETROLEUM PRODUCTS	1,307	1,663	1,663	3,700
211	REPAIR AND MAINTENANCE	354	1,238	1,238	1,300
214	MAINT MATERL-MOTIVE EQUIP	247	500	500	500
216	UNIFORM AND CLOTHING	49	400	400	800
		\$10,385	\$12,701	\$12,701	\$36,300
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	2,027	2,250	2,250	2,800
231	PROF & TECHNICAL SERVICE	12,904	21,060	21,060	19,250
241	TELEPHONE & POSTAGE	430	1,235	1,235	1,400
264	DUES & MEMBERSHIPS	998	2,366	2,366	4,200
265	TRAINING AND TRAVEL	8,361	7,600	7,600	15,000
		\$24,720	\$34,511	\$34,511	\$42,650
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	0
312	MACHINERY & EQUIPMENT	4,025	4,050	4,000	3,600
		\$4,025	\$4,050	\$4,000	\$3,600
	DIVISION TOTALS	\$111,122	\$179,409	\$182,561	\$233,856

FIRE SERVICES

DIVISION: FIRE OPERATIONS

ACTIVITY NO. 95

FUNCTION

COMMENTS

THE FIRE DEPARTMENT IS RESPONSIBLE FOR FURNISHING PROTECTION FROM THE DANGERS TO LIFE AND PROPERTY CAUSED BY FIRES, NATURAL DISASTERS, AND MAN-MADE HAZARDOUS SITUATIONS OR CONDITIONS. ADDITIONALLY, THE FIRE DEPARTMENT RESPONDS TO EMERGENCY MEDICAL CALLS, AND A BROAD VARIETY OF RESCUE SITUATIONS INCLUDING VEHICLE ACCIDENT EXTRICATION. ACTIVITIES INCLUDE EXTINGUISHING FIRES, PROVIDING EMERGENCY MEDICAL CARE, MITIGATING HAZARDOUS CONDITIONS (BOTH NATURAL AND MAN MADE), CONDUCTING SEARCH AND RESCUE PROCEDURES, CONDUCTING FIRE PREVENTION - LIFE SAFETY INSPECTIONS, AND PROVIDING INFORMATION TO THE PUBLIC ON MATTERS RELATING TO FIRE PREVENTION AND OTHER AREAS OF LIFE SAFETY. OTHER NON-EMERGENCY ACTIVITIES INCLUDE, THE MAINTENANCE OF EMERGENCY VEHICLES, TOOLS, EQUIPMENT, AS WELL AS 7 FIRE STATIONS THE INSPECTION AND TESTING OF ALL CITY FIRE HYDRANTS; CONDUCTING PRACTICE DRILLS, TRAINING FOR PERSONNEL; COMPLETING EMERGENCY RESPONSE REPORTS; THE INSPECTION, REPAIRS, RECHARGE OF ALL CITY OWNED FIRE EXTINGUISHERS; AND ALL ADMINISTRATIVE DUTIES ASSOCIATED WITH THE FIRE DEPARTMENT.

PERSONNEL

CAPITAL OUTLAY

CLASSIFICATION	SALARY			
	BI-WKLY	03/04	04/05	05/06
FIRE CHIEF	MG12	1	1	1
ASSISTANT FIRE CHIEF	MG10	1	1	1
DEPUTY FIRE CHIEF	0025	3	3	3
FIRE CAPTAIN	0018	9	9	9
FIRE LIEUTENANT	0014	22	22	24
APPARATUS DRIVER	0011	36	36	36
FIREFIGHTER	0003-0005	45	45	43
SENIOR SECRETARY	GE06	1	1	1
TOTAL		<u>118</u>	<u>118</u>	<u>118</u>

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*310	PUMPER TRUCK - PAYMENT 2 OF 3	A	1	100,000
*310	PICKUP - PAYMENT 2 OF 3	A	1	7,477
*311	SUBURBAN	A	1	30,500
*312	RIDING LAWN MOWER - STA 7	A	1	2,000
312	FIRE NOZZLES	A	43	21,285
312	FIRE HOSE	A	20	10,000
312	DUAL SPEED BUFFER - STA 5		1	1,400
312	CABINETS, STA 4			1,600
321	ROOF - STA 3	R		<u>45,000</u>
TOTAL				<u>219,262</u>

*CAPITAL OUTLAY

FUNDING SOURCE

CLASSIFICATION	ADOPTED		CAPITAL OUTLAY
	TOTAL 05/06	GENERAL	
PERSONAL SERVICES	8,064,704	8,064,704	
MATERIALS & SUPPLIES	231,800	231,800	
OTHER SERVICES & CHARGES	123,400	123,400	
CAPITAL OUTLAY	<u>219,262</u>	<u>79,285</u>	<u>139,977</u>
TOTAL DOLLARS	<u>8,639,166</u>	<u>8,499,189</u>	<u>139,977</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: FIRE SERVICES
 DIVISION OR ACTIVITY: FIRE OPERATIONS

ACTIVITY NO.: 95

ACCT. NO.	ACCOUNT TITLE	2003-2004 ACTUAL EXPENDITURES	2004-2005 ADOPTED BUDGET	2004-2005 EXPENDITURES ESTIMATE	2005-2006 ADOPTED BUDGET
PERSONAL SERVICES					
101	SALARIES AND WAGES	4,588,044	5,350,917	5,175,111	5,668,407
102	DIFFERENTIAL/LEADMAN PAY	41,041	63,059	57,646	60,344
103	SICK LEAVE-PAY IN LIEU	211,435	189,642	208,522	190,923
108	OVERTIME	127,497	155,000	118,902	160,000
110	UNEMPLOYMENT CONTRIBUTION	3,180	5,192	3,300	5,192
111	F.I.C.A.	53,208	70,427	55,047	63,706
112	WORKERS COMPENSATION	195,854	135,000	133,996	135,000
113	GROUP LIFE & HOSP	469,459	471,185	466,729	504,570
114	CITY RETIREMENT PLAN	2,442	3,836	2,737	2,851
117	FIREFIGHTER'S PENSION	696,423	763,065	745,630	808,874
118	LONGEVITY	209,883	236,222	210,325	219,628
119	HOLIDAY PAY	6,722	10,973	10,973	10,973
121	UNIFORM MAINTENANCE	52,682	56,662	56,662	56,662
131	FIREFIGHTER II INCENTIVE	57,986	2,414	2,414	0
135	EMT/ERI/ERII	217,998	8,453	8,453	0
197	EDUCATIONAL INCENTIVE	155,106	177,383	114,373	177,574
		\$7,088,960	\$7,699,430	\$7,370,820	\$8,064,704
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	60,590	63,715	63,715	47,900
204	PETROLEUM PRODUCTS	19,870	21,007	29,886	30,000
205	CHEMICALS	1,144	4,000	1,462	4,400
211	REPAIR AND MAINTENANCE	15,505	13,750	13,750	15,000
212	CONTRACTUAL MAINTENANCE	0	500	0	500
214	MAINT MATERL-MOTIVE EQUIP	39,702	45,000	52,560	49,000
216	UNIFORM AND CLOTHING	36,889	36,674	29,881	85,000
		\$173,700	\$184,646	\$191,254	\$231,800
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	10,292	10,800	10,800	11,500
231	PROF & TECHNICAL SERVICE	6,595	12,070	10,775	27,000
241	TELEPHONE & POSTAGE	15,668	17,000	17,000	17,000
248	ELECTRICITY & NAT GAS	46,365	51,850	51,850	55,000
251	INSURANCE	3,098	3,198	3,198	3,200
264	DUES & MEMBERSHIPS	1,009	1,200	1,200	1,700
265	TRAINING AND TRAVEL	3,977	3,574	3,655	7,500
279	OTHER EXPENSES	251	500	500	500
		\$87,255	\$100,192	\$98,978	\$123,400

*Capital
Improvement
Program*

CAPITAL IMPROVEMENT PROJECTS

FY 2005-2006

THE CAPITAL IMPROVEMENT PROGRAMS LISTED ON THE FOLLOWING PAGES LIST THE PROJECTS APPROVED BY THE LAWTON CITY COUNCIL AND THE VOTERS OF LAWTON.

THIS LIST SHOWS ALL OF THE BALANCES IN THE PROJECTS; HOWEVER, NOT ALL PROJECTS WILL BE FUNDED OR COMPLETED IN FY 2005-2006.

PARK DEVELOPMENT FUND	22,500
CAPITAL IMPROVEMENTS PROJECTS FUND	297,153
1995 SALES TAX IMPROVEMENT FUND	279,179
2000 SALES TAX IMPROVEMENT FUND	5,736,539
2000 AD VALOREM	1,458,242
2005 SALES TAX IMPROVEMENT FUND	70,140,162
2005 AD VALOREM	<u>15,000,000</u>
TOTAL	\$ 92,933,775

CITY OF LAWTON
CAPITAL IMPROVEMENT PROGRAM

PARK DEVELOPMENT FUND

RESERVE FOR SPECIFIC PARK DEVELOPMENT \$ 22,500

\$ 22,500

**City of Lawton
2005 Capital Improvements Program**

THE 2005 SALES TAX CAPITAL IMPROVEMENTS PROGRAM IS FUNDED BY A ONE AND A QUARTER CENT SALES TAX WHICH BEGAN JANUARY 1, 2005, AND WILL END DECEMBER 31, 2011, PROCEEDS ARE APPLIED TO THE FOLLOWING PROJECTS AS FUNDS ARE AVAILABLE. COLLECTIONS AS OF JUNE 30, 2005 WERE \$ 3,642,332.

	ORIGINAL PROGRAM	EXPENDED OR ENCUM June 30, 2005	EXPENDED CATEGORY TOTALS	PROJECT BALANCE
LANDFILL PROJECTS				
LANDFILL SUBTITLE D	\$8,000,000			
INSPECTION/QUALITY CONTROL			\$0	\$8,000,000
CONSTRUCTION STREETS				
DOUGLAS AVE - 7TH TO 11TH	\$4,000,000	\$31,428		
RAILROAD - LEE TO BISHOP		\$115,330		
NW 38TH - CACHE RD TO GORE	\$4,000,000			
NW 67TH - CACHE RD TO ROGERS LN	\$1,800,000			
SE 45TH ST - GORE TO LEE	\$2,200,000			
OIL/CHIP PROJECTS		\$122,866		
SANTA FE BRIDGE	\$650,000			
NW ASHLEY/NW FERRIS		\$532		
			\$270,156	\$5,821,272
CONSTRUCTION-WATER LINES				
CITYWIDE WATER DISTR	\$4,600,000	\$890,466		
SE WATER TREATMENT PLANT	\$24,000,000			
			\$890,466	\$27,709,534
CONSTRUCTION - DRAINAGE				
SQUAW CREEK DRAINAGE	\$2,000,000		\$0	\$2,000,000
SEWER PROGRAMS				
WWTP ULTRAVIOLET SYSTEM	\$1,750,000			
PHASE II - REHAB PROGRAM	\$8,500,000		\$0	\$10,250,000
LAKE PROJECTS				
DAM IMPROVEMENTS	\$2,000,000		\$0	\$2,000,000
GENERAL IMPROVEMENTS				
CITY WIDE HARDWARE/SOFTWARE	\$3,000,000	\$61		
WATER METER REPLACEMENTS	\$6,000,000			
	<u> </u>	<u> </u>	<u>\$61</u>	<u>\$8,999,939</u>
	\$72,500,000	\$1,199,216	\$1,160,622	\$70,140,162

**CITY OF LAWTON
CAPITAL IMPROVEMENT PROGRAMS
AD VALOREM FUNDED**

THE PROJECTS ARE BEING FUNDED BY AD VALOREM RATES, APPROVED BY TAXPAYER VOTE TO BEGIN IN JANUARY, 2004.

	ORIGINAL PROGRAM	EXPENDED OR ENCUM 30-Jun-05	EXPENDED CATEGORY TOTALS	PROJECT BALANCE
CONSTRUCTION GENERAL				
DOWNTOWN PRESERVATION	3,000,000			3,000,000
CONSTRUCTION SEWER				
PHASE II SEWER REHABILITATION	10,500,000			10,500,000
CONSTRUCTION MISC				
CAMERON UNIVERSITY (CETES)	<u>1,500,000</u>			<u>1,500,000</u>
 TOTAL ADVALOREM	 <u>15,000,000</u>	 <u>-</u>	 <u>-</u>	 <u>15,000,000</u>

**City of Lawton
1995 Capital Improvements Program**

THE 1995 SALES TAX CAPITAL IMPROVEMENT PROGRAM WAS FUNDED BY A ONE AND A QUARTER CENT SALES TAX WHICH BEGAN JANUARY 1, 1995 AND ENDED DECEMBER 31, 1999. PROCEEDS FROM THE SALES TAX ARE TO BE APPLIED TO THE FOLLOWING PROJECTS AS FUNDS ARE AVAILABLE. THE AMOUNT COLLECTED FOR THE PROGRAMS WAS \$ 42,427,659 PLUS INTEREST OF \$ 5832,426, STATE GRANT \$328,055 AND SALE OF PROPERTY \$200,063, THROUGH JUNE 30, 2005 FOR A TOTAL OF \$48,460,148.

PROJECTS APPROPRIATED BY COUNCIL:	APPROPRIATED PROJECTS	EXPENDED OR ENCUM June 30, 2005	EXPENDED CATEGORY TOTALS	BALANCE REMAINING
EXPANSION AND IMPROVEMENTS OF THE WASTEWATER TREATMENT PLANT				
WASTEWATER TREATMENT PLANT DESIGN	2,000,000	2,000,000		
WWTP RENOVATION PROJ 97-2W	17,962,317	17,962,317		
INSPECTION/QUALITY CONTROL	248,623	248,623		
INCINERATOR & SLURRY DEMO	120,448	120,448		
WWTP STORM BASIN CLEANING	150,230	150,230		
WWTP BELT FILTER PRESS	146,118	146,118		
CHLORINE BLDG. REROOFING	19,483	19,483	20,647,219	-
LANDFILL IMPROVEMENTS				
LANDFILL SUBTITLE "D"	2,155,022	2,155,022		
GROUND WTR/GAS WELL 95-12	71,686	71,686		
SILK LAND PURCHASE	646,902	646,902		
BERTRAM LAND PURCHASE	159,900	159,900		
PH II ENV SITE ASSESSMENT	37,955	37,955	3,071,465	-
SANITARY SEWER EVALUATION SURVEY				
SEWER SYS REHAB EXP/ PHASE	235,725	235,725		
SANITARY SEWER EVALUATIONS	2,500,000	2,500,000	2,735,725	-
SEWER COLLECTION SYSTEM CONSTR., REPAIR AND IMPR				
SEWER SYSTEM REHAB PROGRAM				
PHASE 1 REHAB	2,505,276	2,505,276		
CONSTRUCTION	1,912,400	1,912,400		
BISHOP ROAD INTERCEPTOR	525,000	525,000		
OTHER SEWER PROJECTS				
SEWER MAINT PROJECT	308,552	308,552		
SEWER LN REHAB PROJECT	219,368	219,368		
SQUAW CREEK SEWER LN PH I	323,144	323,144		
NW 34 EMERG SWLN PROJECT	63,391	63,391		
K AVE & NW 34TH SEWERLINE	330,795	330,795		
SEWERLN MAINT PROJ 98-2	183,871	183,871		
PW ADMIN/ENGR BLDG	303,298	303,298		
GREER PARK SEWERLINE	9,013	9,013		
LAWTON INDUSTRIAL SEWERLINE	72,941	72,941		
EMERG STORM DRAIN REPAIR	51,416	51,416		
MIDDLE BRANCH WOLF CREEK	1,862,224	1,857,567		
B 1 DETENTION RESERIVOR	1,699,282	1,699,282		
NW 64TH & TAYLOR DRAINAGE	57,869	57,869		
MCMAHON AUIORIUM DRAINAGE	13,599	13,599		
CHESWICK STORM DRAINAGE	40,543	40,543		
TERRACE HILLS DRAINAGE	74,800	58,271		
STORM WATER MITIGATION	373,700	373,407	10,909,003	21,479
STREET REPAIR AND IMPROVEMENTS				
BISHOP RD BRIDGE 96-17	148,241	148,241		
3RD & ELMER THOMAS PK LOT	17,174	17,174		
FLOWERMOUND OVERLAY/GORE-ROG LA	177,303	177,303		
FLOWER MOUND ROAD LEE TO BISHOP	119,720	119,720		
ROGERS LN V-ENG-NW 82ND	156,515	71,864		
ROGERS LN-PHASE V ENG	10,500	10,500		
NW LINDY RECONSTRUCTION	364,439	364,439		

PROJECTS APPROPRIATED BY COUNCIL:	APPROPRIATED PROJECTS	EXPENDED OR ENCUM June 30, 2005	EXPENDED CATEGORY TOTALS	BALANCE REMAINING
TRAFFIC SIGNALS-38TH & LEE	33,000	33,000		
GREER PARK ENTRANCE	16,000	16,000		
FLOWER MD RD LEE TO GORE	1,100,000	1,044,451		
SW WENDY DRIVE	195,924	195,924		
WOLF CREEK/ 11TH ST BRIDGE	52,499	52,499		
RETAINING WALL 67TH/ WOLF CREEK	45,093	12,939		
53RD STREET OVERLAY GORE/CACHE	68,484	68,484		
SW CRYSTAL HILLS/ 75TH ST	385,132	385,132		
SE 45/HWY 7 TURN LANES	67,446	60,341		
5TH ST - US 277 TO DOUGLAS	18,000	-		
67TH RECONST 2003-7	171,423	151,963		
67TH STREET IMPROVEMENTS	57,498	57,498	2,987,472	216,920
WATER DISTRIBUTION				
NW CACHE RD WATERLINE	318,320	318,320		
COUNCIL HEIGHTS ADTN WTRL	85,164	85,164		
NW 38TH ST WATER LINE REPLACEMENT	175,000	175,000		
32ND ST WTRLN REPLACE	51,047	51,047		
WATERLINE REPLACEMENT PROJ 97-1	250,393	250,393		
ELLSWORTH DAM SPILLWAY PJ	52,599	52,599		
STREAMS & RAIN GAUGES	43,530	43,530		
WATER SYS PAINTING PROJ	596,352	596,352		
BACKWASH TNK PAINT/CLARIF	108,019	108,019		
WATER SYSTEM ANALYSIS PRO	165,000	165,000		
VA WATERLINE @ FM ROAD	316,378	316,378		
COUNTRY CLUB DR. WTRLN	42,500	42,500		
SE BARCLAY RD WTRLN	20,720	20,720		
GERONIMO WTRLN	94,206	94,206	2,319,228	0
REPAIR AND RENOVATION OF SPECIFIC CITY BLDG & FACILITIES				
FIRE STATION # 7 ROOF	47,044	47,044		
QUINT 1 REPAIR	8,003	8,003		
STREETS SWC BATHROOMS	84,819	84,819		
CITY HALL ANNEX ROOF	15,230	15,230		
LIBRARY ROOF	12,251	12,251		
CITY HALL DRIVE THRU ROOF	1,500	-		
SALT STORAGE BLDG ROOF	1,600	1,600		
MCMAHON AUDITORIUM ROOF	89,250	89,250		
COMMUNITY THEATRE ROOF	30,000	30,000		
STORM WARNING SIRENS	188,750	188,750		
RELOCATE FIRE STA NO 5	88,426	88,426		
OWENS ROOF REPAIR	105,638	105,638	671,010	1,500
SPECIFIC CITY-WIDE PARK IMPROVEMENTS AND REHABILITATION				
GRANDVIEW IRRIGATION PROJ.	126,064	126,064		
17TH & "G" LIGHTS	154,304	154,304		
GREER RESTROOM	60,000	60,000		
PARK IMPROVEMENTS	115,607	115,607		
MCMAHON PARK SOCCER FIELD	57,910	57,910		
RANCH OAK PARK IMPR	132,213	132,213		
MCMAHON PARK IMPROVEMENTS	253,087	253,087		
SKATEBOARD FACILITY	310,552	310,552		
ELMER THOMAS PARK ROADWAY	38,414	34		
EASTSIDE PARK	426,710	425,811		
GEORGE M LEE RESTROOM	102,656	102,656	1,738,238	39,279
BOND COSTS & DEBT SERVICE ASSOCIATED WITH APPROVED PROJECTS	<u>2,783,842</u>	<u>2,783,842</u>	<u>2,783,842</u>	<u>-</u>
TOTAL	<u>48,142,380</u>	<u>47,863,201</u>	<u>47,863,201</u>	<u>279,179</u>

**City of Lawton
2000 Capital Improvements Program**

THE 2000 SALES TAX CAPITAL IMPROVEMENTS PROGRAM IS FUNDED BY A ONE AND A QUARTER CENT SALES TAX WHICH BEGAN JANUARY 1, 2000, AND ENDED DECEMBER 31, 2004. PROCEEDS ARE APPLIED TO THE FOLLOWING PROJECTS AS FUNDS ARE AVAILABLE. COLLECTIONS WERE \$ 48,702,867 PLUS INTEREST OF \$ 1,835,148 PLUS STATE CONTRIBUTIONS OF 4 179,305 TO TOTAL \$ 50,717,320.

	ORIGINAL PROGRAM	EXPENDED OR ENCUM June 30, 2005	EXPENDED CATEGORY TOTALS	PROJECT BALANCE
LANDFILL PROJECTS				
LANDFILL CELLS PROJ. 2008	4,500,000	2,957,888		
LANDFILL EXPANSION PJ 201	500,000	475,000		
INSPECTION/QUALITY CONTROL		505,452		
			3,938,340	1,037,147
CONSTRUCTION STREETS				
FLOWER MOUND ROAD	2,800,000	2,002,817		
GORE BLVD.	1,500,000	142,845		
ELMER THOMAS PARK ROADWAY				
			2,145,662	2,200,317
CONSTRUCTION-WATER LINES				
VULNERABILITY ASSESSMENT	70,234	70,234		
ATTORNEY SALARIES		277,598		
WATER TREATMENT PLANT	13,019,110	18,848,272		
PUMP STATION	500,000	496,232		
CITYWIDE WATER DISTR	4,300,000	155,213		
WATERLINE REPLACEMENT PROJ 2000-13		100,000		
CITYWIDE W/L 2001-16		44,777		
			19,992,326	1,679,824
SEWER PROJECTS				
DEMOLITION ABANDONED WW PLANT	300,000	41,561		258,439
REPAIR & RENOVATION SPECIFIC BLDG & FAC.				
EASTSIDE PARK ACQ. & IMPR	1,500,000	1,442,779		
CENTRAL JUNIOR HIGH	12,200,000	12,200,000		
			13,642,779	-
CONSTRUCTION-DRAINAGE				
34TH STREET DRAINAGE	3,500,000	2,982,909	2,982,909	517,091
ECONOMIC DEVELOPMENT				
ECONOMIC DEVELOPMENT	1,200,000	40,500		
GORE BLVD. TURNBAY 2003-1		13,037		
NATIONAL ARMY MUSEUM OF SW		200,000		
CENTENNIAL CMMSSN GRANT		50,000		
AIRPORT PASSENGER REPORT		8,000		
24" INDUSTRIAL WL-PHASE 1		449,711		
CJHS PEDESTRIAN FENCING		34,312		
CJHS PEDESTRIAN SIGNAL XN		12,604		
CJHS PED BRIDGE DESIGN		27,590		
9 MILE CREEK SEWER DESIGN		71,966		
US 277 WATERLINE 7TH TO 9TH		32,846		
FT SILL CLOSURE STUDY	40,000	44,000		
SILVER LINE PLASTICS IMP	-	165,234		
SILVER LINE PLASTICS IMP/ DOT FUNDING	51,000	51,000		
	-	-	1,200,800	43,722
	<u>45,980,344</u>	<u>43,944,378</u>	<u>43,902,817</u>	<u>5,736,539</u>

**CITY OF LAWTON
CAPITAL IMPROVEMENT PROGRAMS
AD VALOREM FUNDED**

THE PROJECTS ARE BEING FUNDED BY AD VALOREM RATES, APPROVED BY TAXPAYER VOTE TO BEGIN IN JANUARY, 2000. AS OF JUNE 30, 2005, \$25,900,000 IN BONDS ARE SUPPORTING THE PROJECTS. INTEREST EARNED TO DATE LESS BOND EXPENSE IS \$ 950,098.

	ORIGINAL PROGRAM	EXPENDED OR ENCUM 30-Jun-05	EXPENDED CATEGORY TOTALS	PROJECT BALANCE
CONSTRUCTION STREETS				
NORTHWEST 38TH ST	1,605,000	1,586,758	1,586,758	18,242
IMPROVEMENTS TO WATER SYSTEM				
FIRE STA 5 WATER LINES		25,000		
MED PARK WATER PLANT EXP	17,000,000	17,000,000		
CITYWIDE WTR DISTRICT 2000-12 & 2001-26	1,850,000	1,821,441		
WATERLINE REPL 2000-13	1,150,000	1,153,559		
SE WTP RIGHT OF WAY AQ				
SE WATER TREATMENT PLANT	3,000,000	1,560,000	21,560,000	1,440,000
CONSTRUCTION MISC				
RELOCATE FIRE STA NO 5	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>	<u>-</u>
TOTAL ADVALOREM	<u>25,905,000</u>	<u>24,446,758</u>	<u>24,446,758</u>	<u>1,458,242</u>

CAPITAL IMPROVEMENT PROJECTS

This fund provides for completion of capital improvement projects that have received special revenues dedicated only to the specified project. This fund is provided for in Oklahoma State Statutes, Chapter 11, paragraph 17-109.

	<u>APPROPRIATION</u>	<u>EXPENDED/ ENCUMBERED June 30, 2005</u>	<u>PROJECT BALANCE</u>
9806 CACHE ROAD WATER LINE	\$ 7,900	\$ -	\$ 7,900
ROAD REPAIRS/FEMA REIMB	\$ 847,736	\$ 794,480	\$ 53,256
UNDERGROUND STORAGE TANKS	\$ 100,489	\$ 91,511	\$ 8,978
BR/LAGOON-ROBINSON LNDG	\$ 271,700	\$ 190,031	\$ 81,669
WATER DISTRIBUTION RESTROOM	\$ 4,691	\$ 77	\$ 4,615
ELLSWORTH GATE PROJECT	\$ 240,000	\$ 227,493	\$ 12,507
LAKE LAWTONKA DAM REPAIRS	\$ 10,711	\$ -	\$ 10,711
BOAT RAMPS/ODWC	\$ 15,000	\$ 7,762	\$ 7,238
ELMER THOMAS PARK FLECTRIC	\$ 72,800	\$ 53,526	\$ 19,274
LAKE HELEN PHASE II	\$ 32,625	\$ 5,706	\$ 26,919
CITY WIDE ROOF REPAIRS	\$ 289,820	\$ 230,180	\$ 59,640
JAIL REMODELING	<u>\$ 10,600</u>	<u>\$ 6,153</u>	<u>\$ 4,447</u>
	<u>\$ 1,904,072</u>	<u>\$ 1,606,919</u>	<u>\$ 297,153</u>

*Sinking Fund
Schedules*

And

*Sinking Fund
Estimate of Needs*

PROOF OF PUBLICATION
THE LAWTON CONSTITUTION
P. O. Box 2069-L, Lawton, OK 73502 :(580) 353-0620

IN THE _____ COURT OF COMANCHE COUNTY, OKLAHOMA

Case No. _____ STATE OF OKLAHOMA, COUNTY OF COMANCHE

Summary Fiscal Year 2005-2006

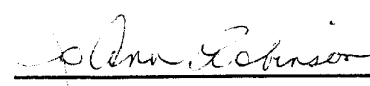
I, James E Cottingham, of lawful age, being duly sworn upon oath, deposes and says: That I am the Business Manager of The Lawton Constitution, a daily newspaper printed and published in the city of Lawton, County of Comanche, and state of Oklahoma, and that the advertisement above referred to, a true and printed copy of which is here unto attached, was published in said newspaper for 1 consecutive days (or weeks), the first publication being on 5/27/2005 ; and the last day of publication being on 5/27/2005

1st Insertion. 5/27/2005
 2nd Insertion. ___/___/20___
 3rd Insertion. ___/___/20___
 4th Insertion. ___/___/20___
 Final Insertion. 5/27/2005

That said newspaper has been published continuously and uninterruptedly in said county during a period of one hundred and four consecutive weeks prior to the publication of the attached notice or advertisement: that it has been admitted to the United States mail as second-class mail matter, that it has a general paid circulation, and publishes news of general interest, and otherwise conforms with all of the statutes of the State of Oklahoma governing legal publications.


 Signature

SUBSCRIBED and sworn to before me this day of
 May 31, 2005



Notary Public Comm#: 98006871
 My commission expires April 27, 2006

(Attached Copy of Notice)

Members, City Hall, 103 South 4th Street, Lawton,
 concerning the proposed budget for FY 2005-2006 as

REFUSE	OTHER	CAPITAL OUTLAY	TOTAL
			\$ 133,571
			191,350
			326,611
			452,017
			112,000
	42,338		1,335,997
	560,000		560,000
	82,000		960,350
			534,731
			210,953
222,581		33,000	1,026,667
112,649			631,517
			938,739
			737,500
	1,600,000		1,600,000
			590,236
			490,006
			199,479
			415,442
			413,008
			346,810
			627,720
			256,433
			466,916
	272,950		272,950
			226,357
			397,319
			742,017
	47,155		96,978
			216,152
			173,291
	55,000		505,000
	17,000		232,958
		68,000	921,973
		16,000	444,594
			413,635
	42,000	55,500	560,061
			549,729
	120,125	17,000	933,097
		92,500	3,083,084
		57,000	966,374
		69,200	2,027,958

Published in The Lawton Constitution
May 27, 2005

The City of Lawton will hold a public hearing at 6:00 p.m. June 07, 2005, in the city council chambers, City Hall, 103 South 4th Street, Lawton, Oklahoma for the purpose of receiving written and hearing oral comments from the public concerning the proposed budget for FY 2005-2006 as summarized below:

CITY OF LAWTON
BUDGET ACTIVITY FUNDING SUMMARY
FISCAL YEAR 2005-2006

	ACT NO	GENERAL FUND	C.D.B.G.	ENTERPRISE FUND			OTHER	CAPITAL OUTLAY	TOTAL
				WATER	SEWER	REFUSE			
MANAGERIAL:									
MAYOR & COUNCIL	1	\$ 133,571						\$ 133,571	
CITY CLERK	2	191,350						191,350	
CITY MANAGER	3	326,611						326,611	
HUMAN RESOURCES	4	452,017						452,017	
INTERNAL AUDITING	7	112,000						112,000	
LIBRARY	51	1,293,659					42,398	1,335,997	
HOTEL/MOTEL TAX	9	-					560,000	560,000	
CITY ATTORNEY	8	878,350					82,000	960,350	
MUNICIPAL COURT	11	534,731						534,731	
FINANCE ADMINISTRATION	13	210,953						210,953	
REVENUE COLLECTION	14			519,092	251,994	222,581		1,026,667	
FINANCIAL SERVICES	15	621,517	10,000				33,000	631,517	
MANAGEMENT INFO. SYS.	16	600,793		112,649	112,649	112,649		938,739	
CITY AT LARGE	41	737,500						737,500	
WAURIKA FUND	55						1,600,000	1,600,000	
PLANNING	21	590,236						590,236	
MASS TRANSIT	19	490,006						490,006	
COMMUNITY DEVELOPMENT ADMIN	22		199,479					199,479	
INSPECTION SERVICES	23	415,442						415,442	
HOUSING ASSISTANCE	26		413,008					413,008	
C.D. PROGRAM NON-OPER.	28		346,810					346,810	
HOME PROGRAM	29		627,720					627,720	
LICENSE AND PERMIT CENTER	30	256,433						256,433	
NEIGHBORHOOD SERVICES	81	423,759	43,157					466,916	
STORM WATER MITIGATION	61						272,950	272,950	
PARKS AND REC. ADMIN.	42	220,357						220,357	
SPORTS & AQUATICS	43	397,319						397,319	
RECREATION & LEISURE SERVICES	44	742,017						742,017	
R.S.V.P.	27	49,823					47,155	96,978	
ARTS & HUMANITIES	33	216,152						216,152	
MCMAHON AUDITORIUM	46	173,291						173,291	
MUSEUM	45	450,000					55,000	505,000	
CEMETERY	53	215,958					17,000	232,958	
PARKS MAINTENANCE	52	853,973						853,973	
ATHLETIC LANDSCAPE MAINTENAN	54	428,594					68,000	496,594	
BUILDING MAINTENANCE	60	413,635					16,000	429,635	
LAKES	47	462,561						462,561	
P. W. / ENGINEERING ADMIN	25	549,729						549,729	
ENGINEERING	24	795,972						795,972	
STREET	72	2,990,584					120,125	3,110,709	
WASTEWATER COLLECTION	74	-			909,374			909,374	
WATER DISTRIBUTION	78	-		1,958,758				1,958,758	
WATER TREATMENT PLANT	75	-		2,030,880				2,030,880	
WASTEWATER TREATMENT PL.	76	-			1,827,178			1,827,178	
DRAINAGE MAINTENANCE	85	-					650,654	650,654	
WASTEWATER MAINTENANCE	86	476,256					89,600	565,856	
EQUIPMENT MAINTENANCE	79	722,658						722,658	
ELECTRONIC MAINTENANCE	77	405,464						405,464	
SOLID WASTE-REFUSE COLL.	82	-				2,502,043		2,502,043	
SOLID WASTE-REFUSE DISP.	83	-				1,018,925	305,000	1,323,925	
ANIMAL WELFARE	89	485,026					195,000	680,026	
SEWER SYS REHAB	37	-					33,840	33,840	
SEWER SYS CONSTR. DIV	38	-					600,692	600,692	
POLICE HEADQUARTERS	65	1,157,044					3,308,923	4,465,967	
EMERGENCY COMMUNICATIONS	06	943,229						943,229	
POLICE UNIFORM	66	7,797,580					370,500	8,168,080	
POLICE CID	67	1,496,532						1,496,532	
POLICE TECH SERVICES	68	1,345,786						1,345,786	
POLICE TRAINING	69	298,861						298,861	
POLICE SERVICE CONTRACTS	70	156,115					16,500	172,615	
FIRE PREVENTION	93	364,843						364,843	
FIRE TRAINING	94	233,856						233,856	
FIRE OPERATIONS	95	8,499,189						8,499,189	
TOTAL		\$ 41,617,332	\$ 1,640,174	\$ 4,621,378	\$ 3,101,195	\$ 3,856,198	\$ 7,892,777	\$ 1,369,877	\$ 64,098,931
JUDGMENTS, BOND INTEREST, AND REDEMPTION:									
DEBT SERVICE TO 1972							450,940	450,940	
CAPITAL IMPROVEMENTS							19,095,925	19,095,925	
TOTAL		\$ 41,617,332	\$ 1,640,174	\$ 4,621,378	\$ 3,101,195	\$ 3,856,198	\$ 27,439,642	\$ 1,369,877	\$ 83,645,796

A copy of the information, the entire budget and additional background materials are available for public inspection from 8:00 a.m. to 5:00 p.m. weekdays at the office of the City Clerk, City Hall, 103 South 4th Street, Lawton, Oklahoma or at the Lawton Public Library during their normal business hours. All interested citizens, groups, and senior citizens, are encouraged to attend.

EXHIBIT SF-1

CITY OF LAWTON
SINKING FUND
6/30/2005

LINE NO	BALANCE SHEET ASSETS	NEW SINKING FUND	
		DETAIL	EXTENSION
1.	CASH BALANCE	\$ 1,233,703.78	
2.	INVESTMENTS		
3.			
4.			
5.			
6.	TOTAL ASSETS		\$ 1,233,703.78
LIABILITIES			
7.	MATURED BONDS OUTSTANDING		
8.	ACCRUAL ON UNMATURED BONDS	\$ 1,268,929.00	
9.	ACCRUAL ON FINAL COUPONS		
10.	UNPAID INTEREST COUPONS ACCRUED		
11.	FISCAL AGENCY COMMISSION		
12.	JUDGMENTS AND INTEREST LEVIED		
13.	EARNED UNMATURED INTEREST	-	
14.			
15.			
16.	TOTAL LIABILITIES		\$ 1,268,929.00
17.	EXCESS OF ASSETS OVER LIABILITIES		\$ (35,225.22)
ESTIMATE OF SINKING FUND NEEDS FOR FY 2005-2006			
18.	INTEREST REQUIRED ON BONDS	\$ 840,039.00	
19.	ACCRUAL ON BONDS	2,163,393.00	
20.	ACCRUAL ON JUDGMENTS	478,743.00	
21.	INTEREST ACCRUAL ON JUDGMENTS	65,637.00	
22.	COMMISSIONS - FISCAL AGENTS	800.00	
23.			
24.			
25.	TOTAL SINKING FUND PROVISIONS	\$ 3,548,612.00	

EXHIBIT SF-2

CITY OF LAWTON
SINKING FUND
STATEMENT OF CASH ACCOUNTS, DISBURSEMENTS AND BALANCES
FOR THE FISCAL YEAR ENDED JUNE 30, 2005

LINE NO.	NEW SINKING FUND	
	DETAIL	EXTENSION
CASH BALANCE REPORTED PRIOR YEAR SF-2	\$ 1,382,663.39	
PRIOR PERIOD ADJUSTMENT	63,058.45	
1. CASH BALANCE - JULY 1, 2005	\$ 947,713.59	
2. INVESTMENTS	498,008.25	
		\$1,445,721.84
		RECEIPTS AND APPORTIONMENTS
3. CURRENT YEAR AD VALOREM TAX	\$ 3,746,373.70	
4. PRIOR YEAR'S AD VALOREM TAX		
5. RESALE PROPERTY DISTRIBUTION		
6. TRANSFER FROM GENERAL FUND		
7. INTEREST EARNED	\$10,624.50	
8. TRANSFER FROM CONST. FUND		
9. TOTAL RECEIPTS AND APPORTIONMENTS		\$3,756,998.20
		\$5,202,720.04
10. BALANCE		
		DISBURSEMENTS
11. INTEREST COUPON PAID	\$ 947,283.76	
12. BONDS PAID	2,320,000.00	
13. COMMISSION PAID FISCAL AGENT	1,400.00	
14. JUDGMENT PAID	619,156.25	
15. INTEREST PAID ON JUDGMENTS	79,176.25	
16. INVESTMENTS PURCHASED		
17. TRANSFER TO C.I.P.		
18. ARBITRAGE REPORT	2,000.00	
19		
20. TOTAL DISBURSEMENTS		\$3,969,016.26
21. CASH BALANCE - JUNE 30, 2005		\$1,233,703.78

II. SINKING FUND-NEW SCHEDULES

Detailed Status of Bond and Coupon Indebtedness as of June 30, 2005, and Accruals Thereon

HOW AND WHEN BONDS MATURED
Uniform Maturities Final Maturity Otherwise

Purpose Of Bond Issue (1)	Date Of Issue		Date of Sale by Delivery		Date Maturing Begins	Amount Each Uniform Maturity (5)	Date of Final Maturity		Amount of Final Maturity (7)
	Mo.	Da.	Yr.	Mo.			Da.	Yr.	
	(2)		(3)		(4)		(6)		
1 GENERAL	04	01	00		07-01-02	555,000	07-01-10		560,000
2 OBLIGATION									
3									
4									
5 GENERAL	07	01	01		07-01-03	1,170,000	07-01-16		1,170,000
6 OBLIGATION									
7									
8									
9 GENERAL	04	01	02		07-01-04	445,000	07-01-13		440,000
10 OBLIGATION									
11									
12									
13 GENERAL	04	22	03		07-01-05	150,000	07-01-11		150,000
14 OBLIGATION									
15									
16									
17									
18									
19									
20									
TOTAL SINKING FUND-NEW						2,320,000			2,320,000

II. SINKING FUND-NEW SCHEDULES (continued)

Detailed Status of Bond and Coupon Indebtedness as of June 30, 2005, and Accruals Thereon

	Amount of Original Issue (8)	Cancelled or Funded or In Judgment or Delayed For Final Levy Year (9)	Basis of Accruals Contemplated on Net Collections or Better in Anticipation				Accrual Liability To Date (14)
			Bond Issues Accruing by Tax Levy (10)	Yrs. to Run (11)	Normal Annual Accrual (12)	Tax Yrs. run (13)	
1	5,000,000			7	500,000	5	2,500,000
2							
3							
4							
5	15,850,000			12	1,132,143	3	3,396,429
6							
7							
8							
9	4,000,000			7	400,000	3	1,200,000
10							
11							
12							
13	1,050,000			7	131,250	2	262,500
14							
15							
16							
17							
18							
19							
20							
	24,850,000				2,163,393		7,358,929
					To SF-1		
					Line 19		

II. SINKING FUND-NEW SCHEDULES (continued)

Detailed Status of Bond and Coupon Indebtedness as of June 30, 2005, and Accruals thereon
 Basis of Accruals Contemplated on Net Collections
 or Better in Anticipation

Deductions From Total Accruals

	Bonds Paid Prior to 6/30/2004 (15)	Bonds Paid during 2004-2005 (16)	Matured Bonds Unpaid (17)	Balance of Accrual Liability (18)	Bonds Outstanding	
					Matured (19)	Unmatured (20)
1	1,665,000	555,000	-	280,000		2,780,000
2						
3						
4						
5	1,810,000.00	1,170,000		416,429		12,870,000
6						
7						
8						
9	445,000	445,000		310,000		3,110,000
10						
11						
12						
13	0	150,000		262,500		1,050,000
14						
15						
16						
17						
18						
19						
20	3,475,000.00	2,320,000		1,268,929		19,810,000
		To SF-2 Line 12		To SF-1 Line 8		

II. SINKING FUND-NEW SCHEDULES (continued)

Detailed Status of Bond and Coupon Indebtedness as of June 30, 2005,
and Accruals Thereon

<u>Coupon Computation</u>								Total
First Next Coupon Due Mo. Da. (21)	% Int (22)	Terminal Interest To Accrue (23)	Yrs. to Run (24)	Accrue Each Year (25)	Tax Yrs. Run (26)	Next Total Accrued To Date (27)	Current Interest Earnings Through 2004-2005 (28)	Interest To Levy For Sum of Cols. 25 and 28 (29)
1	4.9980						136,220	840,039
2								-
3								
4								
5	4.6600						553,410	
6								-
7								
8								
9	3.9230						125,846	
10								
11								
12								
13	2.5758						24,563	
14								
15								
16								
17								
18								
19								
20								
							840,039	840,039
							To SF-1 Line 9	To SF-1 Line 18

II. SINKING FUND-NEW SCHEDULES (continued)

Detailed Status of Bond and Coupon Indebtedness as of June 30, 2005,
and Accruals Thereon

INTEREST COUPON ACCOUNT

	Interest Earned but Unpaid 6-30-2005		Interest Earnings Through 2004-2005 (32)	Coupons Paid Through 2004-2005 (33)	Interest Earned But Unpaid 6-30-2005	
	Matured (30)	Unmatured (31)			Matured (34)	Unmatured (35)
1		-		163,410		
2						
3						
4						
5				623,610		
6						
7						
8						
9				141,421		
10						
11						
12						
13				28,844		
14						
15						
16						
17						
18						
19						
20						
	0		-	957,285		0
				To SF-2 Line 11	To SF-1 Line 10	To SF-1 Line 13

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

1. IN FAVOR OF	SW BELL	A.HARSHMAN	A.GOMEZ	D.PHILLIPS	J.DONOHUE	T.LANDIS
2. BY WHOM OWNED	C.E.R.S	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	PROP DMG	PROP DMG	PROP DMG	PROP DMG	PROP DMG	PROP DMG
4. CASE NUMBER	CS 01-449	CS 01-460	CS 01-464	CS 01-467	CS 01-469	CS 01-470
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	7-3-01	7-13-01	7-13-01	7-17-01	7-19-01	7-20-01
7. PRINCIPAL AMOUNT	649.26	705.88	1,958.16	780.00	695.57	3,000.00
8. TAX LEVIES MADE	3	3	3	3	3	3
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-04	432.84	470.59	1305.44	520.00	463.71	2000.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	216.42	235.29	652.72	260.00	231.86	1000.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	0.00	0.00	0.00	0.00	0.00	0.00
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006						
A. 1/3 PRINCIPAL						
B. INTEREST						
TOTAL						
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING						
A. PRINCIPAL						
B. INTEREST						
TOTAL						
14. JUDGMENT SINCE LEVIED						
A. PRINCIPAL	216.42	235.29	652.72	260.00	231.86	1,000.00
B. INTEREST	21.53	23.41	64.95	25.87	23.07	99.50
TOTAL	237.95	258.71	717.67	285.87	254.93	1,099.50
15. JUDGMENT SINCE PAID						
A. PRINCIPAL	216.42	235.29	652.72	260.00	231.86	1,000.00
B. INTEREST	21.53	23.41	64.95	25.87	23.07	99.50
TOTAL	237.95	258.71	717.67	285.87	254.93	1,099.50
16. LEVIED FOR BUT UNPAID						
A. PRINCIPAL						
B. INTEREST						
TOTAL						

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

1. IN FAVOR OF	D.HARVEY	L.LONDON	F.LION	C.YELLOWFISH	DAVENPORT	G.DELANEY	B.JONES	CUNNINGHAM
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	PROP DMG	WRK COMP	WRK COMP	WRK COMP	PROP DMG	PROP DMG	PROP DMG	PROP DMG
4. CASE NUMBER	CS 01-488	CJ 01-730	CJ 01-709	CJ 01-737	CS 01-522	CS 01-528	CS 01-529	CS 01-535
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	7-26-01	7-31-01	7-26-01	8-2-01	8-14-01	8-16-01	8-16-01	8-21-01
7. PRINCIPAL AMOUNT	1,975.60	16,642.00	10,996.80	18,298.15	1,367.73	481.46	1,700.00	4,084.15
8. TAX LEVIES MADE	3	3	3	3	3	3	3	3
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-04	1317.07	11094.67	7331.20	12198.77	911.82	320.97	1133.33	2722.77
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	658.53	5547.33	3665.60	6099.38	455.91	160.49	566.67	1361.38
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006								
A. 1/3 PRINCIPAL								
B. INTEREST								
TOTAL								
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING								
A. PRINCIPAL								
B. INTEREST								
TOTAL								
14. JUDGMENT SINCE LEVIED								
A. PRINCIPAL	658.53	5,547.33	3,665.60	6,099.38	455.91	160.49	566.67	1,361.38
B. INTEREST	65.52	551.96	364.73	606.89	45.36	15.97	56.38	135.46
TOTAL	724.06	6,099.29	4,030.33	6,706.27	501.27	176.46	623.05	1,496.84
15. JUDGMENT SINCE PAID								
A. PRINCIPAL	658.53	5,547.33	3,665.60	6,099.38	455.91	160.49	566.67	1,361.38
B. INTEREST	65.52	551.96	364.73	606.89	45.36	15.97	56.38	135.46
TOTAL	724.06	6,099.29	4,030.33	6,706.27	501.27	176.46	623.05	1,496.84
16. LEVIED FOR BUT UNPAID								
A. PRINCIPAL								
B. INTEREST								
TOTAL								

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

1. IN FAVOR OF	LEWIS	DONOVAN	OPAL HALL	L.ROBERTS	HOLLOWAY	E.CLEMENTS	SW BELL	OTERO
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	PROP DMG	PROP DMG	PROP DMG	WRK COMP	PROP DMG	WRK COMP	PROP DMG	PROP DMG
4. CASE NUMBER	CS 01-548	CS 01-551	CS 01-549	CJ 01-868	CS 01-560	CJ 01-886	CS 01-588	CS 01-603
6. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	8-24-01	8-30-01	8-30-01	9-5-01	9-6-01	9-10-01	9-17-01	9-27-01
7. PRINCIPAL AMOUNT	2,972.66	1,500.00	468.00	13,437.90	1,987.98	14,500.00	689.61	8,663.57
8. TAX LEVIES MADE	3	3	3	3	3	3	3	3
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-04	1,981.77	1,000.00	312.00	8,958.60	1,325.32	9,666.67	459.74	5,775.71
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	990.89	500.00	156.00	4,479.30	662.66	4,833.33	229.87	2,887.86
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006								
A. 1/3 PRINCIPAL								
B. INTEREST								
TOTAL								
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING								
A. PRINCIPAL								
B. INTEREST								
TOTAL								
14. JUDGMENT SINCE LEVIED								
A. PRINCIPAL	990.89	500.00	156.00	4,479.30	662.66	4,833.33	229.87	2,887.86
B. INTEREST	98.59	49.75	15.52	445.69	65.93	480.92	22.87	287.34
TOTAL	1,089.48	549.75	171.52	4,924.99	728.59	5,314.25	252.74	3,175.20
15. JUDGMENT SINCE PAID								
A. PRINCIPAL	000.80	600.00	156.00	4,479.30	662.66	4,033.33	229.87	2,007.66
B. INTEREST	98.59	49.75	15.52	445.69	65.93	480.92	22.87	287.34
TOTAL	1,089.48	549.75	171.52	4,924.99	728.59	5,314.25	252.74	3,175.20
16. LEVIED FOR BUT UNPAID								
A. PRINCIPAL								
B. INTEREST								
TOTAL								

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

1. IN FAVOR OF	DURHAM	MCNEELY	V.TUBBS	SHOEMATE	P.HOWARD	T.DAVIS	R.SEDA	C.HALE
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	PROP DMG	PROP DMG	PROP DMG	PROP DMG	PROP DMG	PROP DMG	PROP DMG	PROP DMG
4. CASE NUMBER	CS 01-619	CS 01-624	CS 01-623	CS 01-629	CS 01-646	CS 01-658	CS 01-672	CS 01-674
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	10-8-01	10-11-01	10-11-01	10-12-01	10-12-01	10-30-01	11-2-01	11-5-01
7. PRINCIPAL AMOUNT	500.00	4,396.62	687.72	3,047.57	3,696.00	493.57	1,226.05	1,955.00
8. TAX LEVIES MADE	3	3	3	3	3	3	3	3
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-04	333.33	2,931.08	458.48	2,031.71	2,464.00	329.05	817.37	1,303.33
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	166.67	1,465.54	229.24	1,015.86	1,232.00	164.52	408.68	651.67
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006								
A. 1/3 PRINCIPAL								
B. INTEREST								
TOTAL								
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING								
A. PRINCIPAL								
B. INTEREST								
TOTAL								
14. JUDGMENT SINCE LEVIED								
A. PRINCIPAL	166.67	1,465.54	229.24	1,015.86	1,232.00	164.52	408.68	651.67
B. INTEREST	16.58	145.82	22.81	101.08	122.58	16.37	40.66	64.84
TOTAL	183.25	1,611.36	252.05	1,116.93	1,354.58	180.89	449.35	716.51
15. JUDGMENT SINCE PAID								
A. PRINCIPAL	166.67	1,465.54	229.24	1,015.86	1,232.00	164.52	408.68	651.67
B. INTEREST	16.58	145.82	22.81	101.08	122.58	16.37	40.66	64.84
TOTAL	183.25	1,611.36	252.05	1,116.93	1,354.58	180.89	449.35	716.51
16. LEVIED FOR BUT UNPAID								
A. PRINCIPAL								
B. INTEREST								
TOTAL								

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

1. IN FAVOR OF	RON CROW	R.FLYE	N ENRIQUEZ	COOPER	BRITTEN	DANFORTH	HOLY CROSS CHURCH	HERRERA	WARDESKI
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	PROP DMG	PROP DMG	PROP DMG	PROP DMG	PROP DMG	PROP DMG	PROP DMG	WRK COMP	PROP DMG
4. CASE NUMBER	CS 01-683	CS 01-697	CS 01-737	CS 01-754	CS 01-755	CS 02-9	CS 02-10	CJ 02-12	CS 02-37
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	11-13-01	11-21-01	12-17-01	12-20-01	12-20-01	1-3-02	1-3-02	1-8-02	1-4-02
7. PRINCIPAL AMOUNT	483.18	955.55	2,376.45	451.75	1,641.31	2,094.43	2,500.00	500.00	8,003.25
8. TAX LEVIES MADE	3	3	3	3	3	3	3	3	3
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-04	322.12	637.03	1,584.30	301.17	1,094.21	1,396.29	1,666.67	333.33	5,335.50
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	161.06	318.52	792.15	150.58	547.10	698.14	833.33	166.67	2,667.75
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006									
A. 1/3 PRINCIPAL									
B. INTEREST									
TOTAL									
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL	161.06	318.52	792.15	150.58	547.10	698.14	833.33	166.67	2,667.75
B. INTEREST	16.03	31.69	78.82	14.98	54.44	52.22	62.33	12.47	199.55
TOTAL	177.09	350.21	870.97	165.57	601.54	750.36	895.67	179.13	2,867.30
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	161.06	318.52	792.15	150.58	547.10	698.14	833.33	166.67	2,667.75
B. INTEREST	16.03	31.69	78.82	14.98	54.44	52.22	62.33	12.47	199.55
TOTAL	177.09	350.21	870.97	165.57	601.54	750.36	895.67	179.13	2,867.30
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

	M.LYDENS	D.GOYNES	J.PROCTOR	BATTERSON	MASS MUTUAL / BATTERSON	R.LINDLEY	WILKINSON	B.ARNOLD
1. IN FAVOR OF								
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	PROP DMG	WRK COMP	PROP DMG	wrongful death	wrongful death	WRK COMP	WRK COMP	PROP DMG
4. CASE NUMBER	CS 02-36	CJ 02-62	CS 02-43	CJ 02-63	CJ 02-96	CJ 02-99	CJ 02-125	CS 02-92
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	1-14-02	1-16-02	1-22-02	1-23-02	1-23-02	1-23-02	1-28-02	2-14-02
7. PRINCIPAL AMOUNT	2,931.10	24,000.00	2,425.27	10,482.94	114,517.06	22,515.00	16,827.00	12,000.00
8. TAX LEVIES MADE	3	3	3	3	3	3	3	3
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-04	1,954.07	16,000.00	1,616.85	6,988.63	76,344.71	15,010.00	11,218.00	8,000.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	977.03	8,000.00	808.42	3,494.31	38,172.35	7,505.00	5,609.00	4,000.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006								
A. 1/3 PRINCIPAL								
B. INTEREST								
TOTAL								
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING								
A. PRINCIPAL								
B. INTEREST								
TOTAL								
14. JUDGMENT SINCE LEVIED								
A. PRINCIPAL	977.03	8,000.00	808.42	3,494.31	38,172.35	7,505.00	5,609.00	4,000.00
B. INTEREST	73.08	598.40	60.47	261.37	2,855.29	561.37	419.55	299.20
TOTAL	1,050.12	8,598.40	868.89	3,755.69	41,027.65	8,066.37	6,028.55	4,299.20
15. JUDGMENT SINCE PAID								
A. PRINCIPAL	977.03	8,000.00	808.42	3,494.31	38,172.35	7,505.00	5,609.00	4,000.00
B. INTEREST	73.08	598.40	60.47	261.37	2,855.29	561.37	419.55	299.20
TOTAL	1,050.12	8,598.40	868.89	3,755.69	41,027.65	8,066.37	6,028.55	4,299.20
16. LEVIED FOR BUT UNPAID								
A. PRINCIPAL								
B. INTEREST								
TOTAL								

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

1. IN FAVOR OF	GLYNCH	W.BAILEY	C.CHERRY	FIREFIGHTERS	R.ROLLINS	D.LITTLE	SW BELL	SW BELL	SW BELL
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	PROP DMG	PROP DMG	PROP DMG	UNION AGREEMENT	WRK COMP	PROP DMG	PROP DMG	PROP DMG	PROP DMG
4. CASE NUMBER	CS 02-93	CS 02-94	CS 02-91	CJ 99-1388	CJ 02-96	CS 02-167	CS 02-186	CS 02-187	CS 02-188
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	2-14-02	2-14-02	2-14-02	2-19-02	2-19-02	3-15-02	3-25-02	3-25-02	3-25-02
7. PRINCIPAL AMOUNT	450.00	4,518.11	3,804.05	498,036.38	1,479.50	2,613.00	733.10	607.35	1,862.41
8. TAX LEVIES MADE	3	3	3	3	3	3	3	3	3
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-04	300.00	3,012.07	2,536.03	332,024.25	986.33	1,742.00	488.73	404.90	1,241.61
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	150.00	1,506.04	1,268.02	166,012.13	493.17	871.00	244.37	202.45	620.80
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006									
A. 1/3 PRINCIPAL									
B. INTEREST									
TOTAL									
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL	150.00	1,506.04	1,268.02	166,012.13	493.17	871.00	244.37	202.45	620.80
B. INTEREST	11.22	112.65	94.85	12,417.71	36.89	65.15	18.28	15.14	46.44
TOTAL	161.22	1,618.69	1,362.86	178,429.83	530.06	936.15	262.65	217.59	667.24
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	150.00	1,506.04	1,268.02	166,012.13	493.17	871.00	244.37	202.45	620.80
B. INTEREST	11.22	112.65	94.85	12,417.71	36.89	65.15	18.28	15.14	46.44
TOTAL	161.22	1,618.69	1,362.86	178,429.83	530.06	936.15	262.65	217.59	667.24
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

1. IN FAVOR OF	W.DAVIS	S.JAMES	W.LOPEZ	IUPA / D.HART	B.MCNEAL	V.MORALES	S.CORNELIOUS	G.HELTON	BANK ONE / J.LEGRAND
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	PROP DMG	WRK COMP	PROP DMG	WRONGFUL TERMINATION	PROP DMG	WRK COMP	PROP DMG	PROP DMG	PERS INJURY
4. CASE NUMBER	CS 02-196	CJ 02-344	CS 02-374	CJ 98-743	CS 02-253	CJ 02-476	CS 02-262	CS 02-263	CJ 02-485
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	3-28-02	3-28-02	4-5-02	4-16-02	4-26-02	4-30-02	5-1-02	5-1-02	5-6-02
7. PRINCIPAL AMOUNT	1,186.57	22,989.00	12,500.00	60,000.00	732.50	10,361.96	682.56	600.00	7,800.00
8. TAX LEVIES MADE	3	3	3	3	3	3	3	3	3
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-04	791.05	15,326.00	8,333.33	40,000.00	488.33	6,907.97	455.04	400.00	5,200.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 06	396.62	7,969.00	4,166.67	20,000.00	244.17	3,453.99	227.52	200.00	2,600.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006									
A. 1/3 PRINCIPAL									
B. INTEREST									
TOTAL									
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL	395.52	7,663.00	4,166.67	20,000.00	244.17	3,453.99	227.52	200.00	2,600.00
B. INTEREST	29.59	573.19	311.67	1,496.00	18.26	258.36	17.02	17.46	226.98
TOTAL	425.11	8,236.19	4,478.33	21,496.00	262.43	3,712.34	244.54	217.46	2,826.98
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	395.52	7,663.00	4,166.67	20,000.00	244.17	3,453.99	227.52	200.00	2,600.00
B. INTEREST	29.59	573.19	311.67	1,496.00	18.26	258.36	17.02	17.46	226.98
TOTAL	425.11	8,236.19	4,478.33	21,496.00	262.43	3,712.34	244.54	217.46	2,826.98
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

1. IN FAVOR OF	AARAGON / J.LEGRAND	CORNISH PROPERTIES	P.BROCK	G.CRESS	V.WOODY	LEE CARTER	J.HALL	J.SCOTT
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	PERS INJURY	PERS INJURY	PERS INJURY	PROP DMG	PERS INJURY	CIVIL LITIGATION	WRK COMP	PROP DMG
4. CASE NUMBER	CJ 02-486	CJ 93-253	CS 02-309	CS 02-307	CS 02-306	CJ 00-1042	CJ 02-590	CS 02-323
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	5-6-02	5-15-02	5-21-02	5-21-02	5-21-02	5-28-02	5-29-02	5-30-02
7. PRINCIPAL AMOUNT	17,000.00	31,000.00	1,600.00	1,200.00	1,094.74	16,691.98	21,567.00	4,775.00
8. TAX LEVIES MADE	3	3	3	3	3	3	3	3
9. PRINCIPAL AMOUNT PRO- VIDED FOR TO 6-30-04	11,333.33	20,666.67	1,066.67	800.00	729.83	11,127.99	14,378.00	3,183.33
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	5,666.67	10,333.33	533.33	400.00	364.91	5,563.99	7,189.00	1,591.67
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006 A. 1/3 PRINCIPAL B. INTEREST TOTAL								
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING A. PRINCIPAL B. INTEREST TOTAL								
14. JUDGMENT SINCE LEVIED A. PRINCIPAL B. INTEREST TOTAL	5,666.67 423.87 6,090.53	10,333.33 772.93 11,106.27	533.33 39.89 573.23	400.00 29.92 429.92	364.91 27.30 392.21	5,563.99 416.19 5,980.18	7,189.00 537.74 7,726.74	1,591.67 119.06 1,710.72
15. JUDGMENT SINCE PAID A. PRINCIPAL B. INTEREST TOTAL	5,666.67 423.87 6,090.53	10,333.33 772.93 11,106.27	533.33 39.89 573.23	400.00 29.92 429.92	364.91 27.30 392.21	5,563.99 416.19 5,980.18	7,189.00 537.74 7,726.74	1,591.67 119.06 1,710.72
16. LEVIED FOR BUT UNPAID A. PRINCIPAL B. INTEREST TOTAL								

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

	G.HAMILTON	F.RICHARDS	L.FRANKLIN	M.GRIFFIN	SW BELL	D.ATTEBERY	SW BELL	R.WHEELER	K.BADEN
1. IN FAVOR OF									
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	PROP DMG	PROP DMG	PROP DMG	WRK COMP	PROP DMG	PROP DMG	PROP DMG	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CS 02-324	CS 02-330	CS 02-345	CJ 02-838	CS 02-354	CS 02-356	CS 02-355	CS 02-369	CS 02-357
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	5-30-02	6-3-02	6-14-02	6-17-02	6-18-02	6-18-02	6-18-02	6-21-02	6-19-02
7. PRINCIPAL AMOUNT	1,050.00	600.00	985.74	15,000.00	599.12	528.23	1,183.05	515.84	431.00
8. TAX LEVIES MADE	3	3	3	3	3	3	3	3	3
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-04	700.00	400.00	657.16	10,000.00	399.41	352.15	788.70	343.89	287.33
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	350.00	200.00	328.58	5,000.00	199.71	176.08	394.35	171.95	143.67
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006									
A. 1/3 PRINCIPAL									
B. INTEREST									
TOTAL									
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL	350.00	200.00	328.58	5,000.00	199.71	176.08	394.35	171.95	143.67
B. INTEREST	26.18	14.96	24.58	374.00	14.94	13.17	29.50	12.86	10.75
TOTAL	376.18	214.96	353.16	5,374.00	214.64	189.25	423.85	184.81	154.41
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	350.00	200.00	328.58	5,000.00	199.71	176.08	394.35	171.95	143.67
B. INTEREST	26.18	14.96	24.58	374.00	14.94	13.17	29.50	12.86	10.75
TOTAL	376.18	214.96	353.16	5,374.00	214.64	189.25	423.85	184.81	154.41
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

1. IN FAVOR OF	P.PORTER	G.GAJE	QLTY BAKING	D.HUCK	V.WOODBURN	CABLEVISION	G.BENSON	K.BROWN	R.LOPEZ	L.ALLER
2. BY WHOM OWNED	PORTER	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	WRK COMP	DMG CLAIM
4. CASE NUMBER	CS 01-208	CS 02-444	CS 02-445	CS 02-446	CS 02-468	CS 02-467	CS 02-488	CS 02-502	CJ 02-834	CS 02-533
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	4-2-01	7-15-02	7-15-02	7-15-02	7-25-02	7-25-02	7-31-02	8-6-02	8-19-02	8-20-02
7. PRINCIPAL AMOUNT	527.78	551.98	2,205.00	417.02	437.20	471.40	505.00	540.00	15,049.50	749.75
8. TAX LEVIES MADE	2	2	2	2	2	2	2	2	2	2
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-04	175.93	183.99	735.00	139.01	145.73	157.13	168.33	180.00	5,016.50	249.92
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	175.93	183.99	735.00	139.01	145.73	157.13	168.33	180.00	5,016.50	249.92
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	175.93	183.99	735.00	139.01	145.73	157.13	168.33	180.00	5,016.50	249.92
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006										
A. 1/3 PRINCIPAL	175.93	183.99	735.00	139.01	145.73	157.13	168.33	180.00	5,016.50	249.92
B. INTEREST	17.50	13.76	54.98	10.40	10.90	11.75	12.59	13.46	375.23	18.69
TOTAL	193.43	197.76	789.98	149.40	156.63	168.89	180.92	193.46	5,391.73	268.61
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING										
A. PRINCIPAL										
B. INTEREST										
TOTAL										
14. JUDGMENT SINCE LEVIED										
A. PRINCIPAL	175.93	183.99	735.00	139.01	145.73	157.13	168.33	180.00	5,016.50	249.92
B. INTEREST	35.01	27.53	109.96	20.80	21.80	23.51	25.18	26.93	750.47	37.39
TOTAL	210.94	211.52	844.96	159.80	167.54	180.64	193.52	206.93	5,766.97	287.30
15. JUDGMENT SINCE PAID										
A. PRINCIPAL	175.93	183.99	735.00	139.01	145.73	157.13	168.33	180.00	5,016.50	249.92
B. INTEREST	35.01	27.53	109.96	20.80	21.80	23.51	25.18	26.93	750.47	37.39
TOTAL	210.94	211.52	844.96	159.80	167.54	180.64	193.52	206.93	5,766.97	287.30
16. LEVIED FOR BUT UNPAID										
A. PRINCIPAL										
B. INTEREST										
TOTAL										

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

1. IN FAVOR OF	E.SCHMIDT	R.COLEMAN	B.MORRIS	D.HODGE	SW BELL	J.POWERS	L.YOUNG	R.BIGHAM	C.MOUNTAIN
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CS 02-558	CS 02-596	CS 02-595	CS 02-604	CS 02-602	CS 02-623	CS 02-622	CS 02-627	CS 02-625
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	9-3-02	9-16-02	9-16-02	9-19-02	9-18-02	9-26-02	9-26-02	9-26-02	9-26-02
7. PRINCIPAL AMOUNT	1,677.00	4,809.00	1,369.66	1,550.00	1,654.89	497.28	2,000.00	2,051.78	2,599.24
8. TAX LEVIES MADE	2	2	2	2	2	2	2	2	2
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-04	559.00	1603.00	456.55	516.67	551.63	165.76	666.67	683.93	866.41
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	559.00	1,603.00	456.55	516.67	551.63	165.76	666.67	683.93	866.41
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	559.00	1,603.00	456.55	516.67	551.63	165.76	666.67	683.93	866.41
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006									
A. 1/3 PRINCIPAL	559.00	1,603.00	456.55	516.67	551.63	165.76	666.67	683.93	866.41
B. INTEREST	41.81	119.90	34.15	38.65	41.26	12.40	49.87	51.16	64.81
TOTAL	600.81	1,722.90	490.70	555.31	592.89	178.16	716.53	735.08	931.22
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL	559.00	1,603.00	456.55	516.67	551.63	165.76	666.67	683.93	866.41
B. INTEREST	83.63	239.81	68.30	77.29	82.52	24.80	99.73	102.32	129.62
TOTAL	642.63	1,842.81	524.85	593.96	634.15	190.56	766.40	786.24	996.03
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	559.00	1,603.00	456.55	516.67	551.63	165.76	666.67	683.93	866.41
B. INTEREST	83.63	239.81	68.30	77.29	82.52	24.80	99.73	102.32	129.62
TOTAL	642.63	1,842.81	524.85	593.96	634.15	190.56	766.40	786.24	996.03
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

1. IN FAVOR OF	C.ROTHER	J.SHOEMATE	SW BELL	SW BELL	J.JOINER	A.SMITH	E.DZIALO	J.WEST	R.JONES
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	WRK COMP	DMG CLAIM
4. CASE NUMBER	CS 02-626	CS 02-624	CS 02-628	CS 02-629	CJ 02-1010	CS 02-686	CS 02-719	CJ 02-092	CS 02-754
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	9-26-02	9-26-02	9-30-02	9-30-02	10-11-02	10-15-02	10-28-02	11-7-02	11-7-02
7. PRINCIPAL AMOUNT	2,530.00	1,182.56	806.02	705.52	12,916.50	20,000.00	7,962.66	21,567.00	10,943.00
8. TAX LEVIES MADE	2	2	2	2	2	2	2	2	2
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-04	843.33	394.19	268.67	235.17	4,305.50	6,666.67	2,654.22	7,189.00	3,647.67
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	843.33	394.19	268.67	235.17	4,305.50	6,666.67	2,654.22	7,189.00	3,647.67
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	843.33	394.19	268.67	235.17	4,305.50	6,666.67	2,654.22	7,189.00	3,647.67
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006									
A. 1/3 PRINCIPAL	843.33	394.19	268.67	235.17	4,305.50	6,666.67	2,654.22	7,189.00	3,647.67
B. INTEREST	63.08	29.49	20.10	17.59	322.05	498.67	198.54	537.74	272.85
TOTAL	906.41	423.67	288.77	252.76	4,627.55	7,165.33	2,852.76	7,726.74	3,920.51
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL	843.33	394.19	268.67	235.17	4,305.50	6,666.67	2,654.22	7,189.00	3,647.67
B. INTEREST	126.16	58.07	40.10	35.18	644.10	997.33	397.07	1,075.47	545.69
TOTAL	969.50	453.16	11.12	270.36	4,949.60	7,664.00	3,051.29	8,264.47	4,193.36
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	843.33	394.19	268.67	235.17	4,305.50	6,666.67	2,654.22	7,189.00	3,647.67
B. INTEREST	126.16	58.97	40.19	35.18	644.10	997.33	397.07	1,075.47	545.69
TOTAL	969.50	453.16	11.12	270.36	4,949.60	7,664.00	3,051.29	8,264.47	4,193.36
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

1. IN FAVOR OF	C.WEAVER	S.FIELDS	J.DUNAWAY	AIRCONDITIONING	KASSANAVOID	J.NATION	SW BELL	DALRYMPLE
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CS 02-774	CS 02-773	CS 02-783	CS 02-806	CS 02-807	CS 02-805	CS 02-822	CS 02-832
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	11-15-02	11-15-02	11-19-02	12-3-02	12-3-02	12-3-02	12-9-02	12-16-02
7. PRINCIPAL AMOUNT	428.69	435.66	2,345.35	5,057.41	1,454.60	794.81	1,073.98	2,796.64
8. TAX LEVIES MADE	2	2	2	2	2	2	2	2
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-04	142.90	145.22	781.78	1,685.80	484.87	264.94	357.99	932.21
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	142.90	145.22	781.78	1,685.80	484.87	264.94	357.99	932.21
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	142.90	145.22	781.78	1,685.80	484.87	264.94	357.99	932.21
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006								
A. 1/3 PRINCIPAL	142.90	145.22	781.78	1,685.80	484.87	264.94	357.99	932.21
B. INTEREST	10.69	10.86	58.48	126.10	36.27	19.82	26.78	69.73
TOTAL	153.59	156.08	840.26	1,811.90	521.13	284.75	384.77	1,001.94
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING								
A. PRINCIPAL								
B. INTEREST								
TOTAL								
14. JUDGMENT SINCE LEVIED								
A. PRINCIPAL	142.90	145.22	781.78	1,685.80	484.87	264.94	357.99	932.21
B. INTEREST	21.38	21.72	116.95	252.20	72.54	39.63	53.56	139.46
TOTAL	164.27	166.94	898.74	1,938.00	557.40	304.57	411.55	1,071.67
15. JUDGMENT SINCE PAID								
A. PRINCIPAL	142.90	145.22	781.78	1,685.80	484.87	264.94	357.99	932.21
B. INTEREST	21.38	21.72	116.95	252.20	72.54	39.63	53.56	139.46
TOTAL	164.27	166.94	898.74	1,938.00	557.40	304.57	411.55	1,071.67
16. LEVIED FOR BUT UNPAID								
A. PRINCIPAL								
B. INTEREST								
TOTAL								

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

	A.HALL	B.CHANDLER	TOMMY SIMS	LAWTON CABLEVISION	C. AVERA	W.LOPEZ	M.BENTLY	R.CONNER	SW BELL
1. IN FAVOR OF	A.HALL	B.CHANDLER	TOMMY SIMS	LAWTON CABLEVISION	C. AVERA	W.LOPEZ	M.BENTLY	R.CONNER	SW BELL
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	RIGHT-OF WAY	DMG CLAIM
4. CASE NUMBER	CS 02-837	CS 02-834	CS 02-849	CS 02-850	CJ 02-560	CS 03-40	CS 03-41	CJ 02-879	CS 03-63
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	12-16-02	12-16-02	12-26-02	12-26-02	1-3-03	1-17-03	1-17-03	1-27-03	1-27-03
7. PRINCIPAL AMOUNT	2,954.65	1,500.00	7,179.00	443.49	100,000.00	678.31	1,243.38	38,000.00	847.11
8. TAX LEVIES MADE	2	2	2	2	2	2	2	2	2
9. PRINCIPAL AMOUNT PRO- VIDED FOR TO 6-30-04	984.88	500.00	2,393.00	147.83	33,333.33	226.10	414.46	12,666.67	282.37
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	984.88	500.00	2,393.00	147.83	33,333.33	226.10	414.46	12,666.67	282.37
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	984.88	500.00	2,393.00	147.83	33,333.33	226.10	414.46	12,666.67	282.37
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006									
A. 1/3 PRINCIPAL	984.88	500.00	2,393.00	147.83	33,333.33	226.10	414.46	12,666.67	282.37
B. INTEREST	73.67	37.40	179.00	11.06	1,876.67	12.73	23.33	713.13	15.90
TOTAL	1,058.55	537.40	2,572.00	158.89	35,210.00	238.83	437.79	13,379.80	298.27
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL	984.88	500.00	2,393.00	147.83	33,333.33	226.10	414.46	12,666.67	282.37
B. INTEREST	147.34	74.80	357.99	22.12	3,753.33	25.46	46.67	1,426.27	31.79
TOTAL	1,132.22	574.80	2,750.99	169.95	37,086.67	251.56	461.13	14,092.93	314.16
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	984.88	500.00	2,393.00	147.83	33,333.33	226.10	414.46	12,666.67	282.37
B. INTEREST	147.34	74.80	357.99	22.12	3,753.33	25.46	46.67	1,426.27	31.79
TOTAL	1,132.22	574.80	2,750.99	169.95	37,086.67	251.56	461.13	14,092.93	314.16
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

1. IN FAVOR OF	SW BELL	C.CHERRY	J.MCCLUNG	K TEETER	E. ANDERSON	W. LOPEZ	W. WHITMORE	SW BELL	J.REINKE
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	WRK COMP	WRK COMP	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CS 03-64	CJ 03-93	CS 03-108	CS 03-109	CS 03-152	CJ 03-213	CJ 03-225	CS 03-188	CS 03-189
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	1-27-03	2-3-03	2-20-03	2-26-03	3-5-03	3-10-03	3-13-03	3-14-03	3-14-03
7. PRINCIPAL AMOUNT	478.02	14,927.56	4,019.47	591.00	1,200.00	13,133.89	11,850.00	545.75	2,708.89
8. TAX LEVIES MADE	2	2	2	2	2	2	2	2	2
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-04	159.34	4,975.85	1,339.82	197.00	400.00	4,377.96	3,950.00	181.92	902.96
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	159.34	4,975.85	1,339.82	197.00	400.00	4,377.96	3,950.00	181.92	902.96
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	159.34	4,975.85	1,339.82	197.00	400.00	4,377.96	3,950.00	181.92	902.96
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006									
A. 1/3 PRINCIPAL	159.34	4,975.85	1,339.82	197.00	400.00	4,377.96	3,950.00	181.92	902.96
B. INTEREST	8.97	280.14	75.43	11.09	22.52	246.48	222.39	10.24	50.84
TOTAL	168.31	5,255.99	1,415.26	208.09	422.52	4,624.44	4,172.39	192.16	953.80
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL	159.34	4,975.85	1,339.82	197.00	400.00	4,377.96	3,950.00	181.92	902.96
B. INTEREST	17.94	560.28	150.86	22.18	45.04	492.96	444.77	20.48	101.67
TOTAL	177.28	5,536.13	1,490.69	219.18	445.04	4,870.92	4,394.77	202.40	1,004.64
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	159.34	4,975.85	1,339.82	197.00	400.00	4,377.96	3,950.00	181.92	902.96
B. INTEREST	17.94	560.28	150.86	22.18	45.04	492.96	444.77	20.48	101.67
TOTAL	177.28	5,536.13	1,490.69	219.18	445.04	4,870.92	4,394.77	202.40	1,004.64
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

1. IN FAVOR OF	J. WEST	S. STANLEY L. HARGROVE	R. PUCCINO	G. ABBOTT	G. FRANKLIN	R. LORAH	E. TIENTER	SW BELL	
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	
3. PURPOSE OF JUDGMENT	DMG CLAIM	DMG CLAIM	PERSONAL	WRK COMP	WRK COMP	DMG CLAIM	DMG CLAIM	WRK COMP	DMG CLAIM
4. CASE NUMBER	CS 03-202	CS 03-236	CJ 03-281	CJ 03-308	CJ 03-330	CS 03-263	CS 03-276	CJ 03-387	CS 03-305
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	3-24-03	3-31-03	3-31-03	4-7-03	4-11-03	4-14-03	4-22-06	5-1-03	5-1-03
7. PRINCIPAL AMOUNT	800.00	1,200.00	15,000.00	11,850.00	25,833.00	1,659.72	991.21	27,255.00	1,129.01
8. TAX LEVIES MADE	2	2	2	2	2	2	2	2	2
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-04	266.67	400.00	5,000.00	3,950.00	8,611.00	553.24	330.40	9,085.00	376.34
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	266.67	400.00	5,000.00	3,950.00	8,611.00	553.24	330.40	9,085.00	376.34
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	266.67	400.00	5,000.00	3,950.00	8,611.00	553.24	330.40	9,085.00	376.34
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006									
A. 1/3 PRINCIPAL	266.67	400.00	5,000.00	3,950.00	8,611.00	553.24	330.40	9,085.00	376.34
B. INTEREST	15.01	22.52	281.50	222.39	484.80	31.15	18.60	511.49	21.19
TOTAL	281.68	422.52	5,281.50	4,172.39	9,095.80	584.39	349.01	9,596.49	397.52
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL	266.67	400.00	5,000.00	3,950.00	8,611.00	553.24	330.40	9,085.00	376.34
B. INTEREST	30.03	45.04	563.00	444.77	969.60	62.29	37.20	1,022.97	42.38
TOTAL	296.69	445.04	5,563.00	4,394.77	9,580.60	615.53	367.61	10,107.97	418.71
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	266.67	400.00	5,000.00	3,950.00	8,611.00	553.24	330.40	9,085.00	376.34
B. INTEREST	30.03	45.04	563.00	444.77	969.60	62.29	37.20	1,022.97	42.38
TOTAL	296.69	445.04	5,563.00	4,394.77	9,580.60	615.53	367.61	10,107.97	418.71
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

	J. ALVARADO	G. BISHOP	D. WOLLETT	J. MCCLUNG	M. PARKER	H. RODGERS	A. WILLIAMS	S. ANDERSON
1. IN FAVOR OF								
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	DMG CLAIM	WRK COMP	PROP DMG	PROP DMG	PROP DMG	PROP DMG	PROP DMG	PROP DMG
4. CASE NUMBER	CS 03-315	CJ 03-459	CS 03-355	CS 03-366	CS 03-388	CS 03-422	CS 03-421	CS 03-423
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	5-6-03	5-23-03	5-23-03	5-28-03	6-3-06	6-17-03	6-17-06	6-18-03
7. PRINCIPAL AMOUNT	1,080.78	14,220.00	816.93	6,532.58	1,566.52	1,390.22	469.72	6,808.62
8. TAX LEVIES MADE	2	2	2	2	2	2	2	2
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-04	360.26	4,740.00	272.31	2,177.53	522.17	463.41	156.57	2,269.54
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	360.26	4,740.00	272.31	2,177.53	522.17	463.41	156.57	2,269.54
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	360.26	4,740.00	272.31	2,177.53	522.17	463.41	156.57	2,269.54
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006								
A. 1/3 PRINCIPAL	360.26	4,740.00	272.31	2,177.53	522.17	463.41	156.57	2,269.54
B. INTEREST	20.28	266.86	15.33	122.59	29.40	26.09	8.82	127.78
TOTAL	380.54	5,006.86	287.64	2,300.12	551.57	489.50	165.39	2,397.32
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING								
A. PRINCIPAL								
B. INTEREST								
TOTAL								
14. JUDGMENT SINCE LEVIED								
A. PRINCIPAL	360.26	4,740.00	272.31	2,177.53	522.17	463.41	156.57	2,269.54
B. INTEREST	40.57	533.72	30.66	245.19	58.80	52.18	17.63	255.55
TOTAL	400.83	5,273.72	302.97	2,422.72	580.97	515.59	174.20	2,525.09
15. JUDGMENT SINCE PAID								
A. PRINCIPAL	360.26	4,740.00	272.31	2,177.53	522.17	463.41	156.57	2,269.54
B. INTEREST	40.57	533.72	30.66	245.19	58.80	52.18	17.63	255.55
TOTAL	400.83	5,273.72	302.97	2,422.72	580.97	515.59	174.20	2,525.09
16. LEVIED FOR BUT UNPAID								
A. PRINCIPAL								
B. INTEREST								
TOTAL								

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

1. IN FAVOR OF	K.MEEK	SW BELL	B.WATSON	M.BOLLING	K.BADEN	D. HANSON	R.BARTON	COUNTRYMART
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	WK COMP	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CS 03-488	CS 03-492	CS 03-500	CS 03-505	CS 03-506	CS 03-631	CS 03-518	CS 03-512
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	7-2-03	7-2-03	7-9-03	7-11-03	7-11-03	7-11-03	7-15-03	7-14-03
7. PRINCIPAL AMOUNT	1,450.11	690.58	1,839.29	1,930.39	796.83	21,192.54	684.50	1,024.00
8. TAX LEVIES MADE	2	1	1	1	1	1	1	1
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-04	483.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	483.37	230.19	613.10	643.46	265.61	7,064.18	228.17	341.33
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	483.37	460.39	1,226.19	1,286.93	531.22	14,128.36	456.33	682.67
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006								
A. 1/3 PRINCIPAL	483.37	230.19	613.10	643.46	265.61	7,064.18	228.17	341.33
B. INTEREST	27.21	25.92	69.03	72.45	29.91	795.43	25.69	38.43
TOTAL	510.58	256.11	682.13	715.92	295.52	7,859.61	253.86	379.77
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING								
A. PRINCIPAL								
B. INTEREST								
TOTAL								
14. JUDGMENT SINCE LEVIED								
A. PRINCIPAL	483.37	230.19	613.10	643.46	265.61	7,064.18	228.17	341.33
B. INTEREST	54.43	38.88	103.55	108.68	44.86	1,193.14	38.54	57.65
TOTAL	537.80	269.07	716.65	752.14	310.47	8,257.32	266.70	398.98
15. JUDGMENT SINCE PAID								
A. PRINCIPAL	483.37	230.19	613.10	643.46	265.61	7,064.18	228.17	341.33
B. INTEREST	54.43	38.88	103.55	108.68	44.86	1,193.14	38.54	57.65
TOTAL	537.80	269.07	716.65	752.14	310.47	8,257.32	266.70	398.98
16. LEVIED FOR BUT UNPAID								
A. PRINCIPAL								
B. INTEREST								
TOTAL								

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

1. IN FAVOR OF	A.ESPINOZA	WOODLAND APTS	SW BELL	K.SCHWEITZER	W.LOONEY	K.SHORT	CO MEMORIAL HOS	SW BELL	G.WHEATLY
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	REAL PROP	REAL PROP	DMG CLAIM	DMG CLAIM	WRK COMP	WRK COMP	PROP DMG	PROP DMG	PROP DMG
4. CASE NUMBER	CJ 03-392	CJ 03-270	CS 03-547	CS 03-578	CJ 03-763	CJ 03-775	CS 03-614	CS 03-647	CS 03-653
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	7-22-03	7-22-03	8-4-03	8-15-03	8-26-03	9-5-03	9-8-03	9-23-03	9-25-03
7. PRINCIPAL AMOUNT	8,500.00	8,000.00	562.96	511.50	12,497.76	25,432.47	1,705.60	1,009.42	800.00
8. TAX LEVIES MADE	1	1	1	1	1	1	1	1	1
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	2,833.33	2,666.67	187.65	170.50	4,165.92	8,477.49	568.53	336.47	266.67
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	5,666.67	5,333.33	375.31	341.00	8,331.84	16,954.98	1,137.07	672.95	533.33
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006									
A. 1/3 PRINCIPAL	2,833.33	2,666.67	187.65	170.50	4,165.92	8,477.49	568.53	336.47	266.67
B. INTEREST	319.03	300.27	21.13	19.20	469.08	954.57	64.02	37.89	30.03
TOTAL	3,152.37	2,966.93	208.78	189.70	4,635.00	9,432.06	632.55	374.36	296.69
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL	2,833.33	2,666.67	187.65	170.50	4,165.92	8,477.49	568.53	336.47	266.67
B. INTEREST	478.55	450.40	31.69	28.80	703.62	1,431.85	96.03	56.83	45.04
TOTAL	3,311.88	3,117.07	219.35	199.30	4,869.54	9,909.34	664.56	393.30	311.71
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	2,833.33	2,666.67	187.65	170.50	4,165.92	8,477.49	568.53	336.47	266.67
B. INTEREST	478.55	450.40	31.69	28.80	703.62	1,431.85	96.03	56.83	45.04
TOTAL	3,311.88	3,117.07	219.35	199.30	4,869.54	9,909.34	664.56	393.30	311.71
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

1. IN FAVOR OF	Hammons & Assoc (Givan)	C. GIVAN	Hammons & Assoc (Porter)	S. PORTER	SW BELL	W. EDWARDS	N. CHINE	L. KNOWLES	EDDIE CORDES
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	DISCRIMINATION	DISCRIMINATION	DISCRIMINATION	DISCRIMINATION	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CJ 03-894	CJ 03-894	CJ 03-893	CS 03-893	CS 03-740	CS 03-724	CS 03-717	CS 03-716	CS 03-773
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	10-8-03	10-8-03	10-14-03	10-14-03	10-24-03	10-21-03	10-20-03	10-20-03	10-31-03
7. PRINCIPAL AMOUNT	10,856.19	7,143.81	1,000.00	7,500.00	448.80	5,867.18	1,358.30	450.00	1,292.40
8. TAX LEVIES MADE	1	1	1	1	1	1	1	1	1
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	3,618.73	2,381.27	333.33	2,500.00	149.60	1,955.73	452.77	150.00	430.80
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	7,237.46	4,762.54	666.67	5,000.00	299.20	3,911.45	905.53	300.00	861.60
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006									
A. 1/3 PRINCIPAL	3,618.73	2,381.27	333.33	2,500.00	149.60	1,955.73	452.77	150.00	430.80
B. INTEREST	407.47	268.13	37.53	281.50	16.84	220.21	50.98	16.89	48.51
TOTAL	4,026.20	2,649.40	370.87	2,781.50	166.44	2,175.94	503.75	166.89	479.31
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL	3,618.73	2,381.27	333.33	2,500.00	149.60	1,955.73	452.77	150.00	430.80
B. INTEREST	611.20	402.20	56.30	422.25	25.27	330.32	76.47	25.34	72.76
TOTAL	4,229.93	2,783.47	389.63	2,922.25	174.87	2,286.05	529.24	175.34	503.56
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	3,618.73	2,381.27	333.33	2,500.00	149.60	1,955.73	452.77	150.00	430.80
B. INTEREST	611.20	402.20	56.30	422.25	25.27	330.32	76.47	25.34	72.76
TOTAL	4,229.93	2,783.47	389.63	2,922.25	174.87	2,286.05	529.24	175.34	503.56
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

	S.SCHEETZ	PAUL SAMPSON	H.JARDINE	A.BOOTH	F.LOPEZ	SW BELL	SW BELL	J.HAYDEN	R.CHAVEZ
1. IN FAVOR OF	S.SCHEETZ	PAUL SAMPSON	H.JARDINE	A.BOOTH	F.LOPEZ	SW BELL	SW BELL	J.HAYDEN	R.CHAVEZ
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CS 03-820	CS 03-818	CS 03-819	CS 03-851	CS 03-850	CS 03-863	CS 03-1073	CS 03-878	CS 03-877
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	11-14-03	11-14-06	11-14-03	12-3-03	12-3-06	12-8-03	12-8-03	12-11-03	12-16-03
7. PRINCIPAL AMOUNT	400.00	775.65	2,263.21	2,177.59	468.67	418.61	14,359.22	443.32	600.00
8. TAX LEVIES MADE	1	1	1	1	1	1	1	1	1
9. PRINCIPAL AMOUNT PRO- VIDED FOR TO 6-30-04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	133.33	258.55	754.40	725.86	156.22	139.54	4,786.41	147.77	200.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	266.67	517.10	1,508.81	1,451.73	312.45	279.07	9,572.81	295.55	400.00
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006									
A. 1/3 PRINCIPAL	133.33	258.55	754.40	725.86	156.22	139.54	4,786.41	147.77	200.00
B. INTEREST	15.01	29.11	84.95	81.73	17.59	15.71	538.95	16.64	22.52
TOTAL	148.35	287.66	839.35	807.60	173.81	155.25	5,325.36	164.41	222.52
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL	133.33	258.55	754.40	725.86	156.22	139.54	4,786.41	147.77	200.00
B. INTEREST	22.52	43.67	127.42	122.60	26.39	23.57	808.42	24.96	33.78
TOTAL	155.85	302.22	881.82	848.46	182.61	163.10	5,594.83	172.73	233.78
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	133.33	258.55	754.40	725.86	156.22	139.54	4,786.41	147.77	200.00
B. INTEREST	22.52	43.67	127.42	122.60	26.39	23.57	808.42	24.96	33.78
TOTAL	155.85	302.22	881.82	848.46	182.61	163.10	5,594.83	172.73	233.78
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

1. IN FAVOR OF	H.SAPPINGTON	M. HAUSE	HPATTERSON	SW BELL	JULIUS HILL	N.MILLER	J.NATION	C.HEATH	S.REPPOND
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CS 03-899	CS 03-900	CS 04-18	CS 04-22	CS 04-42	CS 04-43	CS 04-91	CS 04-105	CS 04-114
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	12-19-03	12-22-03	1-8-07	1-13-04	1-16-04	1-16-04	2-2-04	2-5-04	2-10-04
7. PRINCIPAL AMOUNT	405.87	7,344.23	2,059.49	438.13	1,267.13	1,125.00	565.48	5,223.62	2,188.91
8. TAX LEVIES MADE	1	1	1	1	1	1	1	1	1
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	135.29	2,448.08	686.50	146.04	422.38	375.00	188.49	1,741.21	729.64
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	270.58	4,896.15	1,372.99	292.09	844.75	750.00	376.99	3,482.41	1,459.27
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006									
A. 1/3 PRINCIPAL	135.29	2,448.08	686.50	146.04	422.38	375.00	188.49	1,741.21	729.64
B. INTEREST	15.23	275.65	77.30	14.63	42.32	37.58	18.89	174.47	73.11
TOTAL	150.52	2,723.73	763.80	160.68	464.70	412.58	207.38	1,915.68	802.75
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL	136.20	2,448.08	686.50	146.04	422.38	375.00	188.49	1,741.21	729.64
B. INTEREST	22.85	413.48	115.95	21.95	63.48	56.36	28.33	261.70	109.66
TOTAL	158.14	2,861.56	802.45	167.99	485.86	431.36	216.82	2,002.91	839.30
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	135.29	2,448.08	686.50	146.04	422.38	375.00	188.49	1,741.21	729.64
B. INTEREST	22.85	413.48	115.95	21.95	63.48	56.36	28.33	261.70	109.66
TOTAL	158.14	2,861.56	802.45	167.99	485.86	431.36	216.82	2,002.91	839.30
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

1. IN FAVOR OF	C.JONES	F.RIGGS	R.MOORE	C.HUFFER	IAMMONS & ASSO	J.SUTTLES	R.PEARSON	V.RUSSELL	J.CORLEY
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	WRK COMP	DMG CLAIM	DMG CLAIM	DISCRIMINATIO	DISCRIMINATION	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CJ 04-151	CS 04-133	CS 04-132	CIV03-0082HE	CIV03-0082HE	CS04-182	CS04-176	CS04-175	CJ04-260
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	2-12-04	2-13-04	2-18-04	3-5-04	3-5-04	3-3-04	3-1-04	2-27-04	3-16-04
7. PRINCIPAL AMOUNT	49,610.27	417.00	978.50	7,500.00	5,000.00	2,000.35	1,696.59	1,381.84	10,000.00
8. TAX LEVIES MADE	1	1	1	1	1	1	1	1	1
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	16,536.76	139.00	326.17	2,500.00	1,666.67	666.78	565.53	460.61	3,333.33
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	33,073.51	278.00	652.33	5,000.00	3,333.33	1,333.57	1,131.06	921.23	6,666.67
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006									
A. 1/3 PRINCIPAL	16,536.76	139.00	326.17	2,500.00	1,666.67	666.78	565.53	460.61	3,333.33
B. INTEREST	1,656.98	13.93	32.68	250.50	167.00	66.81	56.67	46.15	334.00
TOTAL	18,193.74	152.93	358.85	2,750.50	1,833.67	733.60	622.20	506.77	3,667.33
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL	16,536.76	139.00	326.17	2,500.00	1,666.67	666.78	565.53	460.61	3,333.33
B. INTEREST	2,485.47	20.89	49.02	375.75	250.50	100.22	85.00	69.23	501.00
TOTAL	19,022.23	159.89	375.19	2,875.75	1,917.17	767.00	650.53	529.84	3,834.33
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	16,536.76	139.00	326.17	2,500.00	1,666.67	666.78	565.53	460.61	3,333.33
B. INTEREST	2,485.47	20.89	49.02	375.75	250.50	100.22	85.00	69.23	501.00
TOTAL	19,022.23	159.89	375.19	2,875.75	1,917.17	767.00	650.53	529.84	3,834.33
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

1. IN FAVOR OF	C.WILLIAMS	W.RHODES	M.MCFARLAND	P.DONAHUE	W.GREGORY	R.JOSEPH	J.HEGNA	P.STONER
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	WRK COMP
4. CASE NUMBER	CS04-212	CS04-274	CS04-275	CS04-291	CS04-305	CS03-1036	CS04-385	CJ04-531
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	3-22-04	4-15-04	4-15-04	4-20-04	4-29-04	5-5-04	6-1-04	6-8-04
7. PRINCIPAL AMOUNT	984.20	1,619.42	1,500.00	752.81	2,543.02	15,000.00	452.12	12,466.20
8. TAX LEVIES MADE	1	1	1	1	1	1	1	1
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	328.07	539.81	500.00	250.94	847.67	5,000.00	150.71	4,155.40
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	656.13	1,079.61	1,000.00	501.87	1,695.35	10,000.00	301.41	8,310.80
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006								
A. 1/3 PRINCIPAL	328.07	539.81	500.00	250.94	847.67	5,000.00	150.71	4,155.40
B. INTEREST	32.87	54.09	50.10	25.14	84.94	501.00	15.10	416.37
TOTAL	360.94	593.90	550.10	276.08	932.61	5,501.00	165.81	4,571.77
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING								
A. PRINCIPAL								
B. INTEREST								
TOTAL								
14. JUDGMENT SINCE LEVIED								
A. PRINCIPAL	328.07	539.81	500.00	250.94	847.67	5,000.00	150.71	4,155.40
B. INTEREST	49.31	81.13	75.15	37.72	127.41	751.50	22.65	624.56
TOTAL	377.38	620.94	575.15	288.65	975.08	5,751.50	173.36	4,779.96
15. JUDGMENT SINCE PAID								
A. PRINCIPAL	328.07	539.81	500.00	250.94	847.67	5,000.00	150.71	4,155.40
B. INTEREST	49.31	81.13	75.15	37.72	127.41	751.50	22.65	624.56
TOTAL	377.38	620.94	575.15	288.65	975.08	5,751.50	173.36	4,779.96
16. LEVIED FOR BUT UNPAID								
A. PRINCIPAL								
B. INTEREST								
TOTAL								

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

1. IN FAVOR OF	C. KLEIN	H. WHITMORE	M. BACON	M. BYNUM	C. DRAKE	C. GILLEY	J. ERWIN	W. LOVE
2. BY WHOM OWNED	C. E. R. S.	C. E. R. S.	C. E. R. S.	C. E. R. S.	C. E. R. S.	C. E. R. S.	C. E. R. S.	C. E. R. S.
3. PURPOSE OF JUDGMENT	DMG CLAIM	WRK COMP	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CS04-427	CJ04-558	CS04-458	CS04-464	CS04-466	CS04-465	CS04-498	CS04-504
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	6-14-04	6-16-04	6-22-04	6-24-04	6-24-04	6-24-04	6-30-04	7-6-04
7. PRINCIPAL AMOUNT	3,151.96	20,000.00	894.30	1,500.00	2,058.81	490.86	2,250.00	1,900.00
8. TAX LEVIES MADE	1	1	0	0	0	0	0	0
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	1,050.65	6,666.67	0.00	0.00	0.00	0.00	0.00	0.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	2,101.31	13,333.33	894.30	1,500.00	2,058.81	490.86	2,250.00	1,900.00
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006								
A. 1/3 PRINCIPAL	1,050.65	6,666.67	298.10	500.00	686.27	163.62	750.00	633.33
B. INTEREST	105.28	668.00	44.80	75.15	103.15	24.59	112.73	95.19
TOTAL	1,155.93	7,334.67	342.90	575.15	789.42	188.21	862.73	728.52
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING								
A. PRINCIPAL								
B. INTEREST								
TOTAL								
14. JUDGMENT SINCE LEVIED								
A. PRINCIPAL	1,050.65	6,666.67						
B. INTEREST	157.91	1,002.00						
TOTAL	1,208.57	7,668.67						
15. JUDGMENT SINCE PAID								
A. PRINCIPAL	1,050.65	6,666.67						
B. INTEREST	157.91	1,002.00						
TOTAL	1,208.57	7,668.67						
16. LEVIED FOR BUT UNPAID								
A. PRINCIPAL								
B. INTEREST								
TOTAL								

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

	R.CHAMBERS	B.BUHNE/ SW OK FCU	B.SLUSHER	COLORTYME	G.WOODRING & J.SMITH	W.MCLEAN	C.AMERO	C.LYMAN
1. IN FAVOR OF								
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	WRK COMP
4. CASE NUMBER	CS04-523	CS04-572	CS04-571	CS04-667	CS04-704	CS04-808	CS04-817	CJ04-939
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	7-16-04	8-6-04	8-6-04	9-1-04	9-16-04	10-21-04	10-26-04	10-26-04
7. PRINCIPAL AMOUNT	875.28	4,056.50	6,750.00	7,628.87	1,310.45	2,578.35	653.32	13,794.00
8. TAX LEVIES MADE	0	0	0	0	0	0	0	0
9. PRINCIPAL AMOUNT PRO- VIDED FOR TO 6-30-04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	875.28	4,056.50	6,750.00	7,628.87	1,310.45	2,578.35	653.32	13,794.00
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006								
A. 1/3 PRINCIPAL	291.76	1,352.17	2,250.00	2,542.96	436.82	859.45	217.77	4,598.00
B. INTEREST	43.85	203.23	338.18	382.21	65.65	129.18	32.73	691.08
TOTAL	335.61	1,555.40	2,588.18	2,925.16	502.47	988.63	250.50	5,289.08
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING								
A. PRINCIPAL								
B. INTEREST								
TOTAL								
14. JUDGMENT SINCE LEVIED								
A. PRINCIPAL								
B. INTEREST								
TOTAL								
15. JUDGMENT SINCE PAID								
A. PRINCIPAL								
B. INTEREST								
TOTAL								
16. LEVIED FOR BUT UNPAID								
A. PRINCIPAL								
B. INTEREST								
TOTAL								

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

	M.HOLTZMAN	H.TRICHE	J.REED	T.ALLISON	R.BELL	K.BLAKE	KOREAN CHURCH	K.BUSH	J.HALL
1. IN FAVOR OF	M.HOLTZMAN	H.TRICHE	J.REED	T.ALLISON	R.BELL	K.BLAKE	KOREAN CHURCH	K.BUSH	J.HALL
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	WRK COMP	WRK COMP	DMG CLAIM	DMG CLAIM	WRK COMP	WRK COMP	DMG CLAIM	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CJ04-969	CJ04-968	CS04-834	CS04-835	CJ04-990	CJ04-1022	CS04-889	CS04-929	CS04-930
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	11-2-04	11-2-04	11-1-04	11-1-04	11-12-04	11-18-04	11-29-04	12-13-04	12-13-04
7. PRINCIPAL AMOUNT	17,757.30	12,916.50	908.21	1,400.00	35,764.00	18,057.60	9,659.96	1,680.84	6,638.28
8. TAX LEVIES MADE	0	0	0	0	0	0	0	0	0
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	17,757.30	12,916.50	908.21	1,400.00	35,764.00	18,057.60	9,659.96	1,680.84	6,638.28
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006									
A. 1/3 PRINCIPAL	5,919.10	4,305.50	302.74	466.67	11,921.33	6,019.20	3,219.99	560.28	2,212.76
B. INTEREST	889.64	647.12	45.50	70.14	1,791.78	904.69	483.96	84.21	332.58
TOTAL	6,808.74	4,952.62	348.24	536.81	13,713.11	6,923.89	3,703.95	644.49	2,545.34
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
15. JUDGMENT SINCE PAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

1. IN FAVOR OF	J.COCHRANE	ELAGOUTARIS	F.HAMADANI	K.NINO	S.FOX	J. BIAS	C.JOHNSON	J.BRENNAN	B.STINNETT
2. BY WHOM OWNED	C.F.R.S.	C.F.R.S.	C.F.R.S.	C.F.R.S.	C.F.R.S.	C.F.R.S.	C.F.R.S.	C.F.R.S.	C.F.R.S.
3. PURPOSE OF JUDGMENT	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	WRK COMP	WRK COMP	DMG CLAIM	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CJ04-1127	CS04-944	CS04-945	CS05-17	CJ05-21	CJ05-20	CS05-80	CS05-106	CS05-142
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	12-23-04	12-29-04	12-29-04	1-13-05	1-13-05	1-13-05	2-4-05	2-10-05	3-1-05
7. PRINCIPAL AMOUNT	12,383.15	1,247.98	1,917.54	4,791.30	23,472.60	23,700.00	450.00	2,179.99	495.00
8. TAX LEVIES MADE	0	0	0	0	0	0	0	0	0
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	12,383.15	1,247.98	1,917.54	4,791.30	23,472.60	23,700.00	450.00	2,179.99	495.00
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006									
A. 1/3 PRINCIPAL	4,127.72	415.99	639.18	1,597.10	7,824.20	7,900.00	150.00	726.66	165.00
B. INTEREST	620.40	62.52	96.07	347.37	1,701.76	1,718.25	32.63	158.05	35.89
TOTAL	4,748.11	478.52	735.25	1,944.47	9,525.96	9,618.25	182.63	884.71	200.89
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
15. JUDGMENT SINCE PAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

	F.FOX	D.MCGEE	J.WILKINSON	C.MARTIN	C.COOK	R.SOUTHERLANE	R.ECK	A.B. WHITE
1. IN FAVOR OF	F.FOX	D.MCGEE	J.WILKINSON	C.MARTIN	C.COOK	R.SOUTHERLANE	R.ECK	A.B. WHITE
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	DMG CLAIM	WRK COMP	WRK COMP	DMG CLAIM	WRK COMP	DMG CLAIM	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CS05-143	CJ05-243	CJ05-242	CS05-166	CJ05-233	CS05-176	CS05-177	CS05-225
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	3-1-05	3-14-05	3-14-05	3-11-05	3-11-05	3-22-05	3-22-08	3-28-05
7. PRINCIPAL AMOUNT	548.34	30,360.00	29,540.00	2,568.20	72,319.62	4,626.66	640.00	1,089.69
8. TAX LEVIES MADE	0	0	0	0	0	0	0	0
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	548.34	30,360.00	29,540.00	2,568.20	72,319.62	4,626.66	640.00	1,089.69
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006								
A. 1/3 PRINCIPAL	182.78	10,120.00	9,846.67	856.07	24,106.54	1,542.22	213.33	363.23
B. INTEREST	39.75	2,201.10	2,141.65	186.19	5,243.17	335.43	46.40	79.00
TOTAL	222.53	12,321.10	11,988.32	1,042.26	29,349.71	1,877.65	259.73	442.23
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING								
A. PRINCIPAL								
B. INTEREST								
TOTAL								
14. JUDGMENT SINCE LEVIED								
A. PRINCIPAL								
B. INTEREST								
TOTAL								
15. JUDGMENT SINCE PAID								
A. PRINCIPAL								
B. INTEREST								
TOTAL								
16. LEVIED FOR BUT UNPAID								
A. PRINCIPAL								
B. INTEREST								
TOTAL								

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

1. IN FAVOR OF	S.HENRY	D.WELLS	J.HITCHCOCK	H.HARDZOG	T.SELLERS	F.HARDZOG	J.SCOTT	S.CUMMISKEY
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	DMG CLAIM	WRK COMP	WRK COMP	WRK COMP	WRK COMP	WRK COMP	WRK COMP	DMG CLAIM
4. CASE NUMBER	CS05-227	CJ05-318	CJ05-323	CJ05-343	CJ05-367	CJ05-366	CJ05-305	CG05-300
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	3-30-05	4-5-05	4-7-05	4-12-05	4-19-05	4-19-05	4-29-05	4-29-05
7. PRINCIPAL AMOUNT	889.29	12,000.00	58,195.34	13,358.40	39,600.00	15,840.00	40,000.00	1,535.21
8. TAX LEVIES MADE	0	0	0	0	0	0	0	0
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	889.29	12,000.00	58,195.34	13,358.40	39,600.00	15,840.00	40,000.00	1,535.21
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006								
A. 1/3 PRINCIPAL	296.43	4,000.00	19,398.45	4,452.80	13,200.00	5,280.00	13,333.33	511.74
B. INTEREST	64.47	870.00	4,219.16	968.48	2,871.00	1,148.40	2,900.00	111.30
TOTAL	360.90	4,870.00	23,617.61	5,421.28	16,071.00	6,428.40	16,233.33	623.04
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING								
A. PRINCIPAL								
B. INTEREST								
TOTAL								
14. JUDGMENT SINCE LEVIED								
A. PRINCIPAL								
B. INTEREST								
TOTAL								
15. JUDGMENT SINCE PAID								
A. PRINCIPAL								
B. INTEREST								
TOTAL								
16. LEVIED FOR BUT UNPAID								
A. PRINCIPAL								
B. INTEREST								
TOTAL								

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

1. IN FAVOR OF	SW BELL	T.HAYWOOD	S.SPEER	J.JOESIL	M.CULP	E.DAVIS	B.SANDS	M.BIAZZO	J.CRABTREE
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	DMG CLAIM	DMG CLAIM	WRK COMP	DMG CLAIM	WRK COMP	DMG CLAIM	DMG CLAIM	DMG CLAIM	WRK COMP
4. CASE NUMBER	CS05-319	CS05-308	CJ05-424	CS05-351	CJ05-488	CS05-308	CS05-397	CS05-396	CJ05-540
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	5-4-05	4-29-05	5-5-05	5-16-05	5-24-05	6-2-05	6-2-05	6-2-05	6-9-05
7. PRINCIPAL AMOUNT	2,381.80	500.00	26,400.00	733.06	20,908.80	3,314.11	16,858.00	8,004.39	34,365.00
8. TAX LEVIES MADE	0	0	0	0	0	0	0	0	0
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	2,381.80	500.00	26,400.00	733.06	20,908.80	3,314.11	16,858.00	8,004.39	34,365.00
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006									
A. 1/3 PRINCIPAL	793.93	166.67	8,800.00	244.35	6,969.60	1,104.70	5,619.33	2,668.13	11,455.00
B. INTEREST	172.68	36.25	1,914.00	53.15	1,515.89	240.27	1,222.21	580.32	2,491.46
TOTAL	966.61	202.92	10,714.00	297.50	8,485.49	1,344.98	6,841.54	3,248.45	13,946.46
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
15. JUDGMENT SINCE PAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD
 FISCAL YEAR 2005-2006

1. IN FAVOR OF	T.MELTON	TOTAL
2. BY WHOM OWNED	C.E.R.S.	
3. PURPOSE OF JUDGMENT	WRK COMP	
4. CASE NUMBER	CJ05-541	
5. NAME OF COURT	DISTRICT	
6. DATE OF JUDGMENT	6-9-05	
7. PRINCIPAL AMOUNT	19,800.00	2,531,267
8. TAX LEVIES MADE	0	
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-04	0.00	881,699
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 05	0.00	617,577
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	19,800.00	1,031,991
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2006		
A. 1/3 PRINCIPAL	6,600.00	478,743
B. INTEREST	1,435.50	65,637
TOTAL	8,035.50	544,379
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING		
A. PRINCIPAL		
B. INTEREST		
TOTAL		
14. JUDGMENT SINCE LEVIED		
A. PRINCIPAL		
B. INTEREST		
TOTAL		
15. JUDGMENT SINCE PAID		
A. PRINCIPAL		
B. INTEREST		
TOTAL		
16. LEVIED FOR BUT UNPAID		
A. PRINCIPAL		
B. INTEREST		
TOTAL		

EXHIBIT SF-7

CITY OF LAWTON, OKLAHOMA

SINKING FUND
COUNTY EXCISE BOARDS' APPROPRIATION OF INCOME AND REVENUES
2005-2006 ESTIMATE OF NEEDS

	<u>SINKING FUND</u>
TO FINANCE APPROVED BUDGET IN SUM OF (FROM FORMS SF-1 - LINE 25)	<u>\$ 3,548,612.00</u>
APPROPRIATION OTHER THAN 2000 TAX	
EXCESS OF ASSETS OVER LIABILITIES (FROM FORM SF-1 - LINE 17)	<u>(35,225.22)</u>
OTHER DEDUCTIONS - ATTACH EXPLANATION	<u>\$</u>
BALANCE REQUIRED TO RAISE (LINE 1 LESS 2 & 3)	<u>\$ 3,583,837.22</u>
ADD 5% FOR DELINQUENT TAX	<u>179,191.86</u>
GROSS BALANCE OF REQUIREMENTS APPROPRIATED FROM 2006 AD VALOREM TAX	<u><u>\$ 3,763,029.08</u></u>

CITY OF LAWTON
COUNTY OF COMANCHE

We certify that the total assessed valuation of the property, subject to Ad Valorem Taxes, excluding homestead exemptions approved, in the municipality as finally equalized and certified by the state Board of Equalization for the current year 2005-2006 is as follows:

Real Property	**
Personal Property	
Public Service Property	
Total	

and that the assessed valuations herein certified have been used in computing the rate of mill levies and the proceeds thereof as aforesaid; and that having ascertained as aforesaid, the aggregate amount to be raised by Ad Valorem Taxation, we thereupon have made the levies therefor, as provided by law as follows:

General Fund	_____ mills	Building Fund	_____ mills
Sinking Fund	_____ mills	Total	_____ mills

**Mill rate not yet determined

We do hereby order the above levies to be certified forthwith by the Secretary of this Board to the county Assessor of said county, in order that the County Assessor may immediately extend said levies upon the tax rolls for the year 2005, without regard to any protest that may be filed against any levies, as required by 68 O. S., 1991, Section 2481.4. We further certify that the said appropriation and the mill-rate levies, as aforesaid, are within the limitation provided by law.

Date at _____ Oklahoma this
_____ Day of _____ 2005

Member

Chairman of the Board

Member

Attest:
Secretary of the County Excise Board

CITY OF LAWTON
DEBT SERVICE
SCHEDULE OF REQUIREMENTS FOR GENERAL OBLIGATION BONDS
\$5,000,000

<u>Fiscal Period</u>	<u>Principal Requirements</u>	<u>Interest Requirements</u>	<u>Agent Fees</u>	<u>Total Requirements</u>
2005-2006	555,000	163,413	400	718,813
2006-2007	555,000	136,220	400	691,620
2007-2008	555,000	109,025	400	664,425
2008-2009	555,000	81,830	400	637,230
2009-2010	555,000	54,635	400	610,035
2010-2011	<u>560,000</u>	<u>27,440</u>	<u>400</u>	<u>587,840</u>
	\$3,335,000	\$572,563	\$2,400	\$3,909,963

The bonds listed above are "General Obligation Bonds, Series 2000", dated Apr 1, 2000. Financing is through ad valorem rates.

Interest payments are made semi annually beginning July 1, 2001.
Principal payments are made annually beginning July 1, 2002.

Average interest rate is 4.998142

CITY OF LAWTON
DEBT SERVICE
SCHEDULE OF REQUIREMENTS FOR GENERAL OBLIGATION BONDS
\$15,850,000

<u>Fiscal Period</u>	<u>Principal Requirements</u>	<u>Interest Requirements</u>	<u>Agent Fees</u>	<u>Total Requirements</u>
2005-2006	1,170,000	623,610	200	1,793,810
2006-2007	1,170,000	553,410	200	1,723,610
2007-2008	1,170,000	503,685	200	1,673,885
2008-2009	1,170,000	459,810	200	1,630,010
2009-2010	1,170,000	413,010	200	1,583,210
2010-2011	1,170,000	366,210	200	1,536,410
2011-2012	1,170,000	317,948	200	1,488,148
2012-2013	1,170,000	268,223	200	1,438,423
2013-2014	1,170,000	217,035	200	1,387,235
2014-2015	1,170,000	164,385	200	1,334,585
2015-2016	1,170,000	110,565	200	1,280,765
2016-2017	<u>1,170,000</u>	<u>55,575</u>	<u>200</u>	<u>1,225,775</u>
	14,040,000	4,053,466	2,400	18,095,866

The bonds listed above are "General Obligation Bonds, Series 2001", dated Jul 1, 2001. Financing is through ad valorem rates.

Interest payments are made semi annually beginning January 1, 2003.
Principal payments are made annually beginning July 1, 2003.

Average interest rate is 4.66

CITY OF LAWTON
DEBT SERVICE
SCHEDULE OF REQUIREMENTS FOR GENERAL OBLIGATION BONDS
\$4,000,000

<u>Fiscal Period</u>	<u>Principal Requirements</u>	<u>Interest Requirements</u>	<u>Agent Fees</u>	<u>Total Requirements</u>
2005-2006	445,000	125,846	400	571,246
2006-2007	445,000	110,271	400	555,671
2007-2008	445,000	94,140	400	539,540
2008-2009	445,000	77,453	400	522,853
2009-2010	445,000	60,876	400	506,276
2010-2011	445,000	44,022	400	489,422
2011-2012	445,000	26,500	400	471,900
2012-2013	440,000	8,800	400	449,200
	<u>3,555,000</u>	<u>547,908</u>	<u>2800</u>	<u>4,106,108</u>

The bonds listed above are "General Obligation Bonds, Series 2002", dated Apr 1, 2002. Financing is through ad valorem rates.

Interest payments are made semi annually beginning July 1, 2003.
Principal payments are made annually beginning July 1, 2004.

Average interest rate is 3.923

CITY OF LAWTON
DEBT SERVICE
SCHEDULE OF REQUIREMENTS FOR GENERAL OBLIGATION BONDS
\$1,050,000

<u>Fiscal Period</u>	<u>Principal Requirements</u>	<u>Interest Requirements</u>	<u>Agent Fees</u>	<u>Total Requirements</u>
2005-2006	150,000	24,563	150	174,713
2006-2007	150,000	20,625	150	170,775
2007-2008	150,000	17,250	150	167,400
2008-2009	150,000	14,063	150	164,213
2009-2010	150,000	10,500	150	160,650
2010-2011	150,000	6,563	150	156,713
2011-2012	<u>150,000</u>	<u>2,250</u>	<u>150</u>	<u>152,400</u>
	1,050,000	95,813	\$1,050	1,146,863

The bonds listed above are "General Obligation Bonds, Series 2003", dated Apr 22, 2003. Financing is through ad valorem rates.

Interest payments are made semi annually beginning July 1, 2004.
Principal payments are made annually beginning July 1, 2005.

Average interest rate is 2.578648

CITY OF LAWTON
DEBT SERVICE
SCHEDULE OF REQUIREMENTS FOR WATER RESOURCES BOARD PROMISSORY NOTE
\$2,008,570

<u>Fiscal Period</u>	<u>Principal Requirements</u>	<u>Admin Fees</u>	<u>Total Requirements</u>
2005-2006	100,429	8,018	108,446
2006-2007	100,429	7,508	107,937
2007-2008	100,429	6,999	107,428
2008-2009	100,429	6,508	106,937
2009-2010	100,429	5,981	106,410
2010-2011	100,429	5,472	105,900
2011-2012	100,429	4,963	105,391
2012-2013	100,429	4,466	104,895
2013-2014	100,429	3,945	104,373
2014-2015	100,429	3,435	103,864
2015-2016	100,429	2,926	103,355
2016-2017	100,429	2,424	102,853
2017-2018	100,429	1,908	102,337
2018-2019	100,429	1,399	101,828
2019-2020	100,429	890	101,318
2020-2021	100,429	382	100,811
	\$ 1,606,856	\$ 67,226	\$ 1,674,082

The requirements listed above are for a promissory note, dated Apr 6, 2001, to the Water Resources Board, providing funding for the Sewer System Rehabilitation project. Financing is through a \$2.35 charge on the monthly utility bills. Payments are made through the Bank of Oklahoma. Principal and admin fees are made every six months beginning Aug 15th, 2001.

CITY OF LAWTON
DEBT SERVICE
SCHEDULE OF REQUIREMENTS FOR SERIES 2001B PROMISSORY NOTE
\$3,445,000

<u>Fiscal Period</u>	<u>Principal Requirements</u>	<u>Interest Requirements</u>	<u>Agent Fees</u>	<u>Total Requirements</u>
2005-2006	101,400 *	64,580	750	166,730
2006-2007	109,700 *	62,479	750	172,929
2007-2008	118,700 *	60,206	750	179,656
2008-2009	128,300 *	57,747	750	186,797
2009-2010	138,800 *	55,088	750	194,638
2010-2011	150,100 *	52,212	750	203,062
2011-2012	162,400 *	49,102	750	212,252
2012-2013	175,600 *	45,737	750	222,087
2013-2014	189,900 *	42,099	750	232,749
2014-2015	205,400 *	38,164	750	244,314
2015-2016	222,200 *	33,908	750	256,858
2016-2017	240,300 *	29,304	750	270,354
2017-2018	259,900 *	24,235	750	284,885
2018-2019	281,100 *	18,940	750	300,790
2019-2020	304,100 *	13,116	750	317,966
2020-2021	328,900 *	6,815	750	336,465
	<u>\$ 3,116,800</u>	<u>\$ 653,732</u>	<u>12,000</u>	<u>3,782,532</u>

The requirements listed above are for a promissory note dated Apr 16, 2001, to the Water Resources Board, providing funding for the Sewer System Rehabilitation project. Financing is through a \$2.35 charge on monthly utility bills. Payments are made through the Bank of Oklahoma. Interest and principal are paid monthly to Bank of Oklahoma. Interest rates are variable and based on current rates.

CITY OF LAWTON
DEBT SERVICE
SCHEDULE OF REQUIREMENTS FOR WATER RESOURCES BOARD PROMISSORY NOTE
\$1,020,000

Fiscal Period	Principal Requirements	Admin Fee	Total Requirements
2005-2006	52,308	4,574	56,881
2006-2007	52,308	4,308	56,616
2007-2008	52,308	4,043	56,351
2008-2009	52,308	3,789	56,096
2009-2010	52,308	3,513	55,821
2010-2011	52,308	3,248	55,556
2011-2012	52,308	2,983	55,290
2012-2013	52,308	2,725	55,033
2013-2014	52,308	2,452	54,760
2014-2015	52,308	2,187	54,495
2015-2016	52,308	1,922	54,230
2016-2017	52,308	1,661	53,969
2017-2018	52,308	1,392	53,699
2018-2019	52,308	1,126	53,434
2019-2020	52,308	861	53,169
2020-2021	52,308	598	52,906
2021-2022	52,308	331	52,639
2022-2023	26,154	66	26,219
	\$ 915,385	\$ 41,779	\$ 957,164

The requirements listed above are for a promissory note, dated January 1, 2003, to the Water Resources Board, providing funding for the Sewer System Rehabilitation project. Financing is through a \$2.35 charge on the monthly utility bills. Payments are made to the Water Resources Board. Admin fees began February 15, 2003 and principal payments begin August 15, 2003.

CITY OF LAWTON
DEBT SERVICE
SCHEDULE OF REQUIREMENTS FOR WATER RESOURCES BOARD PROMISSORY NOTE
\$1,745,000

<u>Fiscal Period</u>	<u>Principal Requirements</u>	<u>Interest</u>	<u>Total Requirements</u>
2005-2006	45,000	76,164	121,164
2006-2007	50,000	75,143	125,143
2007-2008	50,000	73,895	123,895
2008-2009	50,000	72,435	122,435
2009-2010	50,000	70,830	120,830
2010-2011	55,000	68,909	123,909
2011-2012	55,000	66,780	121,780
2012-2013	55,000	64,542	119,542
2013-2014	60,000	62,114	122,114
2014-2015	60,000	59,492	119,492
2015-2016	65,000	56,681	121,681
2016-2017	70,000	53,578	123,578
2017-2018	70,000	50,292	120,292
2018-2019	75,000	46,701	121,701
2019-2020	80,000	42,714	122,714
2020-2021	80,000	38,598	118,598
2021-2022	85,000	34,353	119,353
2022-2023	90,000	29,852	119,852
2023-2024	95,000	25,045	120,045
2024-2025	100,000	19,931	119,931
2025-2026	105,000	14,555	119,555
2026-2027	110,000	8,917	118,917
2027-2028	115,000	3,016	118,016
	\$ 1,670,000	\$ 1,114,534	\$ 2,784,534

The requirements listed above are for a promissory note, dated January 1, 2003, to the Water Resources Board, providing funding for the Sewer System Rehabilitation project. Financing is through a \$2.35 charge on the monthly utility bills. Payments are made to the Water Resources Board with interest payments beginning March 2003 and principal payments beginning September, 2003. Average interest rate is 4.921 %.

CITY OF LAWTON
DEBT SERVICE
SCHEDULE OF REQUIREMENTS FOR WATER RESOURCES BOARD PROMISSORY NOTE
\$1,819,430

Fiscal Period	Principal Requirements	Admin Fees	Total Requirements
2005-2006	93,304	8,158	101,462
2006-2007	93,304	7,685	100,989
2007-2008	93,304	7,212	100,516
2008-2009	93,304	6,758	100,062
2009-2010	93,304	6,266	99,570
2010-2011	93,304	5,793	99,097
2011-2012	93,304	5,320	98,624
2012-2013	93,304	4,861	98,165
2013-2014	93,304	4,374	97,678
2014-2015	93,304	3,901	97,205
2015-2016	93,304	3,428	96,732
2016-2017	93,304	2,964	96,268
2017-2018	93,304	2,482	95,786
2018-2019	93,304	2,009	95,313
2019-2020	93,304	1,536	94,840
2020-2021	93,304	1,067	94,371
2021-2022	93,304	590	93,894
2022-2033	46,652	117	46,769
	\$ 1,632,821	\$ 74,524	\$ 1,707,345

The requirements listed above are for a promissory note, dated January 24, 2003, to the Water Resources Board, providing funding for the Sewer System Rehabilitation project. Financing is through a \$2.35 charge on the monthly utility bills. Payments are made through the Bank of Oklahoma. Principal and admin fees are made every six months with Admin fees beginning February 15, 2003 and principal payments beginning August 15, 2003.

CITY OF LAWTON
DEBT SERVICE
SCHEDULE OF REQUIREMENTS FOR WATER RESOURCES BOARD PROMISSORY NOTE
\$3,095,000

Fiscal Period	Principal Requirements	Interest	Total Requirements
2005-2006	85,000	134,905	219,905
2006-2007	85,000	133,082	218,082
2007-2008	85,000	130,961	215,961
2008-2009	90,000	128,402	218,402
2009-2010	90,000	125,459	215,459
2010-2011	95,000	122,130	217,130
2011-2012	100,000	118,354	218,354
2012-2013	100,000	114,284	214,284
2013-2014	105,000	109,956	214,956
2014-2015	110,000	105,257	215,257
2015-2016	115,000	100,198	215,198
2016-2017	120,000	94,798	214,798
2017-2018	125,000	89,045	214,045
2018-2019	130,000	82,736	212,736
2019-2020	140,000	75,790	215,790
2020-2021	145,000	68,458	213,458
2021-2022	150,000	60,869	210,869
2022-2023	160,000	52,895	212,895
2023-2024	170,000	44,320	214,320
2024-2025	175,000	35,273	210,273
2025-2026	185,000	25,832	210,832
2026-2027	195,000	15,866	210,866
2027-2028	205,000	5,376	210,376
	\$ 2,960,000	\$ 1,974,245	\$ 4,934,245

The requirements listed above are for a promissory note, dated January 24, 2003, to the Water Resources Board, providing funding for the Sewer System Rehabilitation project. Financing is through a \$2.35 charge on the monthly utility bills. Payments are made through the Bank of Oklahoma beginning April, 2003. Average interest rate is 4.921 %.

CITY OF LAWTON
DEBT SERVICE
SCHEDULE OF REQUIREMENTS FOR WATER RESOURCES BOARD PROMISSORY NOTE
\$1,310,000

<u>Fiscal Period</u>	<u>Principal Requirements</u>	<u>Admin Fee</u>	<u>Total Requirements</u>
2005-2006	67,179	6,215	73,394
2006-2007	67,179	5,874	73,053
2007-2008	67,179	5,533	72,713
2008-2009	67,179	5,207	72,387
2009-2010	67,179	4,852	72,032
2010-2011	67,179	4,512	71,691
2011-2012	67,179	4,171	71,351
2012-2013	67,179	3,841	71,021
2013-2014	67,179	3,490	70,670
2014-2015	67,179	3,150	70,329
2015-2016	67,179	2,809	69,988
2016-2017	67,179	2,475	69,655
2017-2018	67,179	2,128	69,307
2018-2019	67,179	1,787	68,967
2019-2020	67,179	1,447	68,626
2020-2021	67,179	1,109	68,289
2021-2022	67,179	766	67,945
2022-2023	67,179	425	67,604
2023-2024	33,590	84	33,674
	\$ 1,242,821	\$ 59,876	\$ 1,302,697

The requirements listed above are for a promissory note, dated February 25, 2004, to the Water Resources Board, providing funding for the Sewer System Rehabilitation project. Financing is through a \$2.35 charge on the monthly utility bills. Payments are made to the Oklahoma Water Resources Board beginning August 15, 2004. Admin fee is .5% of outstanding balance.

CITY OF LAWTON
DEBT SERVICE
SCHEDULE OF REQUIREMENTS FOR WATER RESOURCES BOARD PROMISSORY NOTE
\$2,215,000

Fiscal Period	Principal Requirements	Interest	Total Requirements
2005-2006	60,000	88,258	148,258
2006-2007	65,000	87,271	152,271
2007-2008	65,000	85,990	150,990
2008-2009	65,000	84,498	149,498
2009-2010	65,000	82,812	147,812
2010-2011	70,000	80,854	150,854
2011-2012	70,000	78,635	148,635
2012-2013	70,000	76,241	146,241
2013-2014	75,000	73,614	148,614
2014-2015	75,000	70,787	145,787
2015-2016	80,000	67,747	147,747
2016-2017	85,000	64,387	149,387
2017-2018	85,000	60,822	145,822
2018-2019	90,000	57,062	147,062
2019-2020	95,000	52,877	147,877
2020-2021	100,000	48,299	148,299
2021-2022	105,000	43,487	148,487
2022-2023	105,000	38,557	143,557
2023-2024	110,000	33,510	143,510
2024-2025	115,000	28,171	143,171
2025-2026	125,000	22,417	147,417
2026-2027	130,000	16,303	146,303
2027-2028	135,000	9,950	144,950
2028-2029	140,000	3,357	143,357
	\$ 2,180,000	\$ 1,355,904	\$ 3,535,904

The requirements listed above are for a promissory note, dated February 25, 2004, to the Water Resources Board, providing funding for the Sewer System Rehabilitation project. Financing is through a \$2.35 charge on the monthly utility bills. Payments are made through the Bank of Oklahoma. Principal and interest are made every six months with 1st payment beginning March 15, 2004. Average interest rate is 4.475%.

CITY OF LAWTON
DEBT SERVICE
SCHEDULE OF REQUIREMENTS FOR REVENUE BONDS
\$9,590,000

<u>Fiscal Period</u>	<u>Principal Requirements</u>	<u>Interest Requirements</u>	<u>Admin Fees</u>	<u>Total Requirements</u>
2005-2006	1,215,000	406,184	200	1,621,384
2006-2007	1,270,000	352,450	200	1,622,650
2007-2008	1,320,000	301,650	200	1,621,850
2008-2009	1,360,000	262,050	200	1,622,250
2009-2010	1,405,000	221,250	200	1,626,450
2010-2011	1,475,000	151,000	200	1,626,200
2011-2012	1,545,000	77,250	200	1,622,450
	\$ 9,590,000	\$ 1,771,834	\$ 1,400	\$ 11,363,234

The bonds listed above are "Lawton Water Authority Sales Tax and Revenue Bonds, Series 2004", dated December 15, 2004.

Financing is from 2005 CIP sales tax receipts.

Principal payments are due January 1, beginning January 1, 2006.

Interest payments are due on December 1 and July 1, beginning July 1, 2005.

Interest rate is variable and at an average of 4 %.



Appendix

CITY OF LAWTON
 ACTUAL AND ANTICIPATED PURCHASES
 SCHEDULE OF FUTURE COMMITMENTS
 BUDGET FY 2005-2006

	<u>2006</u>	<u>2007</u>	<u>2008</u>
COMPUTER SERVICE	24,325		
HP3000 COMPUTER			
ACQUIRED FY2001			
COST \$255,000			
TERM 5 YEARS			
SOLID WASTE DISPOSAL	115,000		
COMPACTOR			
ACQUIRED FY 2003			
COST \$360,878			
TERM 3 YEARS			
SOLID WASTE DISPOSAL	94,500	94,500	
DOZER			
ACQUIRED FY 2005			
COST \$240,000			
TERM 3 YEARS			
FIRE DEPARTMENT	7,477	7,477	
TRUCK			
ACQUIRED FY 2004			
COST \$28,422			
TERM 3 YEARS			
FIRE DEPARTMENT	100,000	100,000	
PUMPER TRUCK			
ACQUIRED FY 2005			
COST \$300,000			
TERM 3 YEARS			
CITY CLERK	5,928	5,928	5,928
POSTAGE MACHINE			
ACQUIRED FY 2006			
COST \$29,640			
TERM 5 YEARS			
POLICE DEPARTMENT	44,060	44,060	44,060
1 SIMS TRAINING DEVICE			
ACQUIRED FY 2006			
COST \$132,180			
TERM 3 YEARS			
TOTAL	<u>\$ 391,290</u>	<u>\$ 251,965</u>	<u>\$ 49,988</u>

GLOSSARY OF GENERAL AND ENTERPRISE FUNDS REVENUE ACCOUNTS

CITY SALES TAX: The City of Lawton Sales Tax levy is three and one-quarter percent of the gross receipts from the sales or rental of tangible personal property and from the furnishings of services of this amount, one and one-quarter is set aside to fund the 2000 sales tax capital improvement fund.

CITY USE TAX: The City of Lawton Use Tax is three and one-quarter percent of the gross receipts from the storage use or consumption of all property purchased or brought into the city from outside the state. The tax is a form of excise tax which compensates for the fact that the city would not receive Sales Tax from personal property purchased out-of-state and brought into Oklahoma for use. If city sales tax is reduced or increased, its Use Tax will change in the same amount.

FRANCHISE AND ORDINANCE TAX: AEP-Public Service, Arkla Gas and Southwestern Bell Telephone remit two percent of gross cash receipts and Lawton Cablevision remits five percent of gross service charges after deducting taxes. Southwestern Bell pays on an annual basis (April 30); the other companies pay monthly.

ALCOHOLIC BEVERAGE TAX: Excise taxes are levied at the wholesale level and are collected by the Oklahoma Tax Commission. The OTC retains three percent for operation. One-third of the remaining 97 percent is distributed to the counties on the basis of area population. Counties in turn redistribute to cities on the basis of population.

WATER (TRANSFER FROM TRUST) – AN ENTERPRISE FUND: Current water rates are established in the Appendix to the City Code.

WATER TAPS – AN ENTERPRISE FUND: Taps 4" and up to and including 8" within the corporate limits of the city, \$107.00. Taps 4" and up to and including 8" outside the corporate limits of the city, \$1,391.00. Meter installation charge – city's cost of meter plus five percent.

OTHER WATER REVENUE – AN ENTERPRISE FUND: Includes penalty for late payment (10 percent of current utility bill); service restoration charge after payment of delinquent bill – (\$15.00); administrative charge for insufficient check – (\$15.00).

WASTEWATER EFFLUENT – AN ENTERPRISE FUND: AEP-Public Service Company of Oklahoma has contracted to purchase an average of 3,500,000 gallons per day of sewage treatment plant effluent at \$.075 per 1,000 gallons.

SEWER SERVICE CHARGE – AN ENTERPRISE FUND: Current sewer service charges are established in the Appendix to the City Code.

REFUSE DISPOSAL FEES – AN ENTERPRISE FUND: Current refuse collection charges are established in the Appendix to the City Code.

LANDFILL FEES – AN ENTERPRISE FUND: Fees are collected at the Landfill gate on a per load basis at the rate established in the Appendix to the City Code.

ANIMAL SHELTER REVENUE: Revenue derived from impoundment fee, boarding fee, adoption fee and owner pick-up fee.

CEMETERY REVENUE: Sales of burial spaces, opening and closing graves and special lot care.

LIBRARY REVENUE: Penalties assessed from over-due books and lost books.

SWIMMING: City operates one swimming pool located at 920 S 11th. Charges are \$1.00 per person.

MISCELLANEOUS REVENUE: Revenue from various sources not included in standard classifications. Some typical examples are as follows: fire runs outside the city limits; Southwestern Bell pay telephone; fees for closing public way; vending machines; closing of easements; mowing; collection from damage claims.

GLOSSARY OF ACCOUNTS EXPENDITURE ACCOUNTS

101 SALARIES AND WAGES: All base wages paid to full time permanent employees. In the Fire Department, the salaries and wages account includes Premium Pay for scheduled overtime in addition to base wages. In the Police Department, the salaries and wages account includes Master Officer Incentive and Detective pay in addition to base wages.

102 DIFFERENTIAL-OUT OF CLASSIFICATION PAY: Payment of wages to employees in excess of normal pay for temporarily working in a higher classification. Includes pay for split and/or night shifts, standby, etc. In the Fire Department when a shift member is assigned for a limited period of time to a higher position classification \$1.00 per hour is paid for each hour worked. Staff members receive two hours of pay for each 8 hours worked out of class.

The Fire Marshals are paid standby when required to be available during off duty hours. The rate is 10%.

A Police Officer who performs the duties of a position one level above his position for an entire shift is paid for the actual hours worked in the higher position at a rate 10% over the normal salary.

Night work pay differential for General Employees and Police Officers is paid for work shifts occurring 50% or more after 5:00 P.M. and before 5:00 A.M. The premium rate is 5% over the normal salary.

A premium standby pay differential of 10% over an employee's regular salary is paid to General Employees who are on call during non-duty time around-the-clock, including weekends and holidays, for a minimum period of one week.

General Employees who perform work normally performed by employees of a higher pay grade for any assigned period week are paid at the grade assigned to the classification worked. No employee can be paid more than 10% above his/her normal pay for working out of classification.

103 SICK LEAVE-PAY IN LIEU: Compensation to cover unused sick leave for Fire and Police employees. Sick leave for Fire Fighters accrues at the rate of 96 hours per year for staff employees and 144 hours per year for shift employees. Payment is made annually for all hours accumulated over 576 hours for staff employees and 864 hours for shift employees. Excess sick leave is paid at the employee's hourly rate of pay. Upon voluntary resignation, unused sick leave is redeemed by the City at the following rates; Accumulated hours between 193 and 384 for the staff employees and 289-576 for shift employees are redeemed at 50% of the employees current hourly rate, accumulated hours between 385-576 for staff employees and 577-864 for shift employees are redeemed at 75% of the employee's current hourly rate, and all accumulated hours in excess of 576 hours for staff and 864 hours for shift employees are redeemed at 100% of the employees current hourly rate. Upon retirement of a firefighter, all unused sick leave accumulated from 0-576 hours for staff and 0-864 hours for shift employees is redeemed at 75% of the employee's current hourly rate. All hours in excess of those amounts are redeemed at 100% of the employee's current hourly rate of pay.

Sick Leave for Police Officers accrues at the rate of 96 hours per year. An officer is paid annually for all unused sick leave accumulated in excess of 576 hours. Upon resignation, an officer's sick pay hours are redeemed at the rate of 2 ½% of his hourly rate of pay for each year of service. Upon retirement, all sick hours are redeemed at 75% of the current hourly rate of pay.

General employees accrue sick leave at the rate of 96 hours per year. Employees who resign will be compensated for all accrued sick leave as follows: The number of sick leave hours will be multiplied 2 ½% times the total number of years of service for the employee times the current hourly rate of pay. Employees who are terminated shall receive no compensation for accrued sick leave benefits. General employees who are eligible for retirement may choose to sue their accrued vacation and sick leave hours as terminal leave. The employee must provide a request for terminal leave not less than six months from the date the terminal leave is to begin. All vacation and flexible leave hours must be used before sick leave hours can be taken. Employees in terminal leave status will continue to be paid through the payroll system for a maximum of 80 hours per pay period. Benefits will be continued until the established retirement date.

104 CONTRACT LABOR: Contract employees who are directly employed by the City. This includes: 1. Contract employees who are provided by an outside firm and are directly supervised by the City through a temporary service agency; and 2. Contract employees who provide services to the City on a job basis. e.g. gymnasium custodians and sports officials.

105 MAYOR & COUNCIL SALARIES: Compensation paid to City elected officials.

106 PART-TIME: Payment of wages to employees not permanent or full-time. This will include only those employees who are paid through the payroll system on a part-time basis. e.g. lifeguards.

108 OVERTIME: Compensation paid for work performed in excess of 40 hours in one week or in accordance with contractual definitions contained in the bargaining agreement.

110 UNEMPLOYMENT COMPENSATION: City share of unemployment compensation. The City is self insured for unemployment benefits. Actual charges are reimbursed to the State and the expenses allocated to each division based on total number of employees.

111 F.I.C.A.: The City's share of Federal Social Security on all General Employees and the Medicare portion of F.I.C.A. on Police and Fire hired after April 15, 1986. The current F.I.C.A. rate is 7.65% on the first \$87,900 in wages. The total 7.65% FICA rate is broken down into 6.20% for Social Security with a wage limit of \$87,900 and 1.45% for Medicare, with no wage limit.

112 WORKER'S COMPENSATION: Payment of Worker's Compensation cost of the City and associated administrative cost. The City is self insured for Worker's Compensation claims. The administration of the City's program has been contracted to the United Safety Company. Worker's Compensation costs are distributed to the divisions where the employee receiving the award works.

113 GROUP LIFE & HOSPITALIZATION: City's payment of medical benefit policy for City employees. The City's employee medical insurance is a self insured plan which is administered by Managed Health Resources. The City annually estimates the medical claims for the following year to establish the monthly premiums required. The employee pays \$50.00 monthly toward the premium for employee insurance and the City pays \$225.00 monthly for employee insurance. The premium cost to the City for each employee with dependents is \$199.46 to \$216.46 monthly depending on the number of dependents.

114 CITY RETIREMENT PLAN: The City contributes 7.5% of General Employee's base pay to the City Employee's Retirement System.

116 POLICE PENSION PLAN: The City contributes 13% of Police Pay to the Police Pension fund.

117 FIREMEN'S PENSION PLAN: The City contributes 13% of Firefighter's pay to the Firefighter's Pension fund.

118 LONGEVITY: Payments to employees based on years of service. The bi-weekly rate of Longevity pay for a firefighter is calculated by multiplying .00500 times the bi-weekly base pay of a "firefighter" at step "F", times the member's total number of years of continuous service not to exceed 21 years. Members are not eligible until completion of four years service.

Longevity Pay for police officers begins after completion of 48 months of continuous service, and is calculated by multiplying the officer's annual length of service by \$5.61, not to exceed 21 years. Officers hired after July 1, 2004 shall not be eligible for the longevity benefit regardless of continuous service.

Longevity pay for general employees begins after completion of 48 months of continuous service, and is calculated by multiplying .0068091 times the bi-weekly base rate of a Meter Reader, Step F, times the employee's total years service, not to exceed 21 years. Employees hired after July 1, 2003, shall not be eligible for the longevity benefit regardless of continuous service.

119 HOLIDAY PAY: Payments to employees for working on holidays. The Fire Union elected to receive additional compensation in the form of base wages in lieu of holiday pay in 1989-90 agreement and subsequent agreements.

Shift employees receive two "floating" holidays, which if unused are compensated for annually.

Police officers accrue holiday leave for 11 specified holidays annually. All officers with accrued unused holiday leave are paid for that leave at the officer's hourly rate of pay annually.

General employees receive 11 holidays per year. The holidays consist of 6 "fixed" or mandatory holidays and 5 "flexible" holidays. Employees designated as shift employees and those employees who it is determined are unable to take their flexible holidays are paid for those holidays in May.

121 UNIFORM MAINTENANCE: Compensation paid for the purpose of cleaning and maintaining uniforms.

In the Fire Department the City pays \$18.50 bi-weekly to shift employees and \$25.90 bi-weekly to staff employees for the maintenance of uniforms.

The City does not pay uniform maintenance for general employees.

201 SUPPLIES, SMALL TOOLS AND EQUIPMENT: Supplies, small tools, equipment and repair parts for safety equipment used during normal operations and costing less than \$500 per item. e.g. heaters, telephones, hand tools, ladders, flashlights, radio chargers, ceiling fans, tables, chairs, calculators, tote barrels, baseballs and bases, light stands, pots, pans, dishes, silverware, glassware, garden hoses, gas cans, rotatapes, flashlights and jumper cables, computer software, computer supplies, Polk Directory, picture frames, photo page protectors, poster board, storage boxes, rubber boots, all gloves, first aid kits, medical supplies for animals at Shelter, traffic cones, fire extinguishers and related supplies, EMS supplies, hazcom materials and clothing not specifically issued to individuals in account 216, food for jail, jail supplies, ammunition, tarps, car wash and engine soaps, deodorants, disinfectants, fly kill, Christmas decorations, coffee, library book cards, library book covers, library book binders and plastic bags. This account should also specifically include fire bunker clothing, Hazmat suits and police protective vests.

204 PETROLEUM PRODUCTS: Fuel to include gasoline and diesel.

205 CHEMICALS: Swimming pool chemicals, water purification chemicals, lawn care chemicals, lab reagents.

211 REPAIR AND MAINTENANCE: Repairs and maintenance to City equipment and buildings, **excluding** repair and maintenance contractors. Expenditures should include repair and maintenance costs for machinery and equipment **not required** to be licensed or tagged. e.g. parts, hardware, and supplies to maintain power tools, chain saws, weed eaters, lawn mowers, riding mowers, tractors, brush hogs, chackers, vibrators, forklifts, trucksters, backhoes, scrapers, dozers and special equipment. Also included are radio, furniture, food booth repairs, trees, plants and landscaping.

212 CONTRACTUAL MAINTENANCE: Annual contracts to **repair** and **maintain** equipment. e.g. heating and air conditioning maintenance, copier and dictaphone repair agreements, security system maintenance agreements, typewriter repair under maintenance agreement.

214 MAINTENANCE MATERIAL-VEHICLES: Parts or service required to maintain City vehicles **required** to be licensed or tagged. Also included are vehicle registrations, titles, inspections, tires, keys, air, oil and fuel filters, alignments and oil samples for Streets' vehicles. e.g. passenger cars, vans, pickup trucks, water trucks, flush trucks, packers, street sweepers and fire vehicles.

216 UNIFORMS AND CLOTHING: Personal items issued to individual employees for conducting City business. e.g. work and tennis shoes, shirts, pants, raincoats, jackets, caps, steel toe footwear, waders and reflective vests.

221 RENTALS: Rentals or leases of property or equipment. Advertising and publication of official notices, ordinances, legal bulletins, etc.; producing of printed reports, bulletins, forms, etc. Includes xeroxing, printed forms, stationary, microfilm, film, processing and lamination. e.g. rental of linen, towels, mats, fender covers from Flake; copier rental and excess copies under rental agreement; rental of pagers, time clocks, oxygen cylinders, small tools and ladders.

231 PROFESSIONAL AND TECHNICAL SERVICES: Charges for annual audit, architectural and engineering consultant fees, legal fees, medical fees, notary fees, jury duty, analytical costs for WTP and WWTP, stagehand services and other services requiring formal agreement. e.g. janitorial service, pest control service, contract for planting and sowing seed at Landfill, contract for Center for Creative Living services.

241 TELEPHONE AND POSTAGE: Telephone and telegraph costs including teletypewriter and cost of telephone installations and repairs. Postage services, stamps, metered postage, postal cards, stamped envelopes, registered mail, special delivery and parcel post.

248 UTILITIES: Charges for electricity and natural gas used on City property, ball parks, tennis courts, traffic lights, caution lights, school crossing signals and annual street lighting contract with Public Service Company.

251 INSURANCE: Premium payments for vehicle insurance, liability insurance and blanket position bond and broad form money and securities policy. e.g. notary insurance, sports team insurance, accidental death premiums for Police and Fire personnel.

264 DUES, MEMBERSHIPS AND SUBSCRIPTIONS: Membership fees and dues for organizations, license certification fees and subscriptions to publications for office and operational use.

265 TRAINING/SCHOOLS/CONFERENCES: Expense for attending authorized training/schools/conferences and banquets to include travel, meals, lodging and registration. Also includes training costs for outside instructors, training tapes, EMS training materials, CDL testing and reimbursement of approved tuition and education expenditures for City employees, pike passes, moving expenses, **in-town** travel and car allowances.

272 ELECTION EXPENSE: Costs associated with administering annual and special elections.

278 CDBG CONTINGENCY FUND: (for CDBG use only).

279 OTHER EXPENSE: All expenditures not otherwise classified, e.g. reimbursements to banks for checks returned uncollected, reimbursement to customers for overpayment on account, funds appropriated for special projects to be designated by City Council, volunteer travel for R.S.V.P., taxes, water usage, sales tax wire.

310 LEASE PURCHASE: Annual cost of lease/purchase payments, e.g. vehicles, computer equipment, telephone systems.

311 VEHICLES: Expenditures for the acquisition of all vehicles and equipment **required** to be licensed or tagged. Expenditures include the initial cost, transportation charges, installation charges, striping insignia, etc. e.g. passenger cars, vans, pickup trucks, water trucks, flush trucks, packers, street sweepers and fire vehicles.

312 MACHINERY AND EQUIPMENT: Expenditures for the acquisition of equipment and machinery individually costing \$500 or more with a life of one year or more and **not required** to be licensed or tagged. Items budgeted here will be other than those classified as City Vehicles (#311). Expenditures include the initial cost, transportation charges and installation, material and labor for constructed items. e.g. power tools, chain saws, weed eaters, lawn mowers, riding mowers, tractors, brush hogs, chackers, vibrators, forklifts, trucksters, backhoes, scrapers, dozers, specialized equipment, construction of food booths to include labor, computers, software, printers, typewriters, calculators, dictating machines, cash registers, pagers, VCR's, televisions, cellular phones, desks, chairs and file cabinets, SCBAs and spare bottles and flammable storage cabinets.

314 LIBRARY BOOKS AND MATERIALS: Expenditures for the acquisition of library books, tapes, records, VCR tapes, microfiche, computer programs for patrons' use.

321 CONSTRUCTION, IMPROVEMENTS AND ADDITIONS: Improvements and additions to buildings, occupied structures and integral equipment. e.g. wall-to-wall carpet, ceiling tile and lights, street light installation.