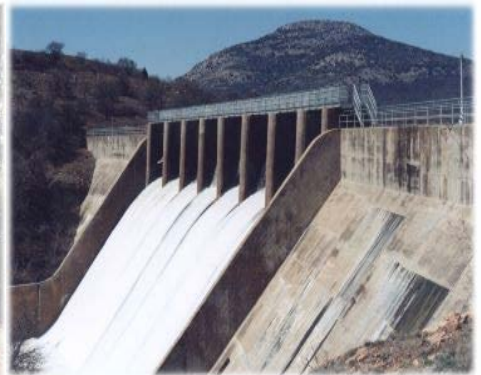
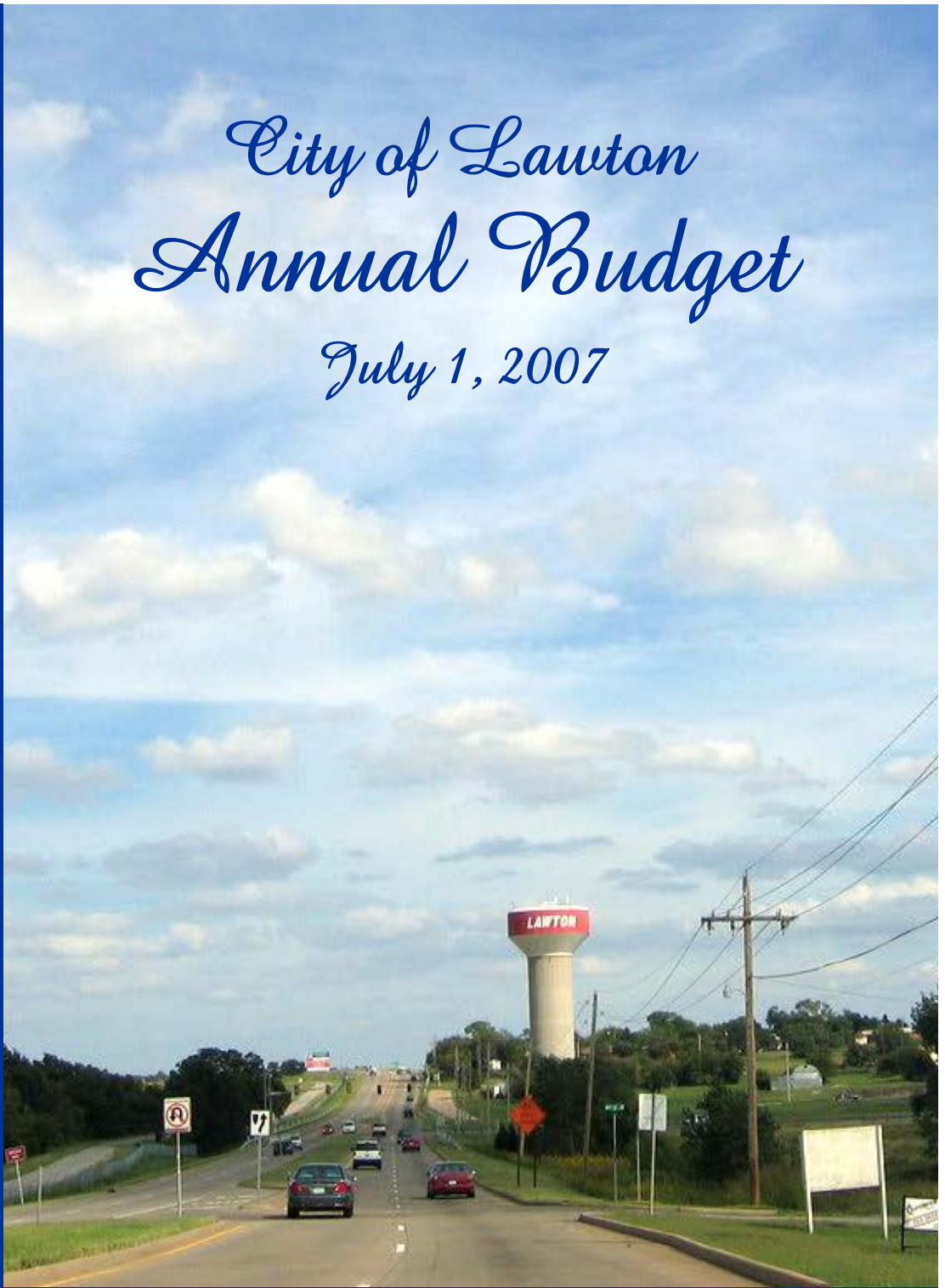




**CV OMT JMMU**

*City of Lawton  
Annual Budget  
July 1, 2007*



# Lawton's State Centennial Events

**+** **JULY 4** - Independence Day Celebration at the Lawton Area Chamber of Commerce

**+** **AUGUST 3** - Lawton Area Chamber of Commerce

**+** **AUGUST 3-4** - "Mattie" Association's "I Love Lawton" Celebration

**+** **AUGUST 4** - Independence Day Celebration at the Lawton Area Chamber of Commerce

**+** **AUGUST 8-11** - Independence Day Celebration at the Lawton Area Chamber of Commerce

**+** **AUGUST 30** - Independence Day Celebration at the Lawton Area Chamber of Commerce

**+** **SEPTEMBER TBA** - "Full Circle & Community" Celebration

**+** **SEPTEMBER 21, 22, & 23** - Oklahoma State Centennial

**+** **SEPTEMBER 28, 29, 30, and OCTOBER 4, 5, 6, 7** - Oklahoma State Centennial

**+** **OCTOBER 3-7** - Oklahoma State Centennial

**+** **OCTOBER 9** - Oklahoma State Centennial

**+** **NOVEMBER 16** - Oklahoma State Centennial

**+** **NOVEMBER 17** - Pioneer Club's "I Love Lawton" Celebration



**CITY OF LAWTON, OKLAHOMA**

**RESOLUTION NO. 2007-83**

**A RESOLUTION APPROVING THE CITY OF LAWTON, OKLAHOMA BUDGET FOR FISCAL YEAR 2007-2008 AND ESTABLISHING BUDGET AMENDMENT AUTHORITY**

**WHEREAS**, The City of Lawton has adopted the provisions of the Oklahoma Municipal Budget Act (the Act) in 11 O.S. Sections 17-201 through 17-216; and

**WHEREAS**, The City Manager has prepared a budget for the fiscal year ending June 30, 2008 (FY 2007-2008) consistent with the Act; and

**WHEREAS**, The Act in section 17-215 provides for the City Manager of the City, or designee, as authorized by the governing body, to transfer any unexpended and unencumbered appropriation from one department to another within the same fund; and

**WHEREAS**, The budget has been formally presented to the Lawton City Council at least 30 days prior to the start of the fiscal year in compliance with Section 17-205; and


**WHEREAS**, The City of Lawton City Council has conducted a Public Hearing at least 15 days prior to the start of the fiscal year, and published notice of the Public Hearing in compliance with Section 17-208 of the Act; and

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE  
CITY OF LAWTON, OKLAHOMA:**

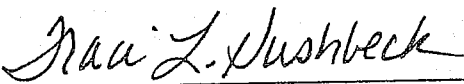
**SECTION 1.** The City Council of the City of Lawton does hereby adopt the FY 2007-2008 Budget on the 12<sup>th</sup> day of June 2007, with total resources available in the amount of \$ 120,644,926 and total fund/department appropriations in the amount of \$ 120,242,807. Legal appropriations (spending/encumbering limits) are hereby established as follows:

ADOPTED AND APPROVED, by the City Council of Lawton this 12<sup>th</sup> day of June 2007.


(SEAL)

  
JOHN P. PURCELL, JR., MAYOR

ATTEST:

  
TRACI HUSHBECK, CITY CLERK

APPROVED as to form and legality this 12<sup>th</sup> day of June 2007

  
JOHN H. VINCENT, CITY ATTORNEY

FUND	Appropriation Amount	Transfer In/Out(-)
General Fund	\$ 48,025,483	\$ 12,648,248
CDBG	965,668	
Home	591,928	
Enterprise	13,543,113	(12,648,248)
Operating Grants	172,549	
Cemetery Fund	9,200	
Waurika Fund	1,700,000	
Animal Welfare License Fund	32,000	
Animal Welfare Neuter Fund	57,473	
Emergency Communications	842,691	
Drainage Maintenance	736,261	
Wastewater Maintenance	118,000	
Hotel/Motel	315,000	
Chamber of Commerce	400,000	
Museum	85,000	
LEDA	10,000	
Rolling Stock	2,796,919	
Sewer System Rehab	3,993,603	
Cell Phone Service Fee	200,000	
Sinking Fund/Debt Service/CIP/GO Bond	45,316,399	
Stormwater Mitigation	303,520	
Lakes	28,000	
Total	\$ 120,242,807	

**SECTION 2.** The City Council does hereby authorize the City Manager to transfer any unexpended and unencumbered appropriations, at any time throughout FY 2007-2008, from one line item to another, one object category to another within a department, or one department to another within a fund, without further approval by the City Council.

**SECTION 3.** All supplemental appropriations or decrease in the total appropriation of a fund shall be adopted at a meeting of the City Council and filed with the State Auditor and Inspector.

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*CITY COUNCIL APPROVED CHANGES  
TO THE  
PRELIMINARY FY 2007-2008  
BUDGET*

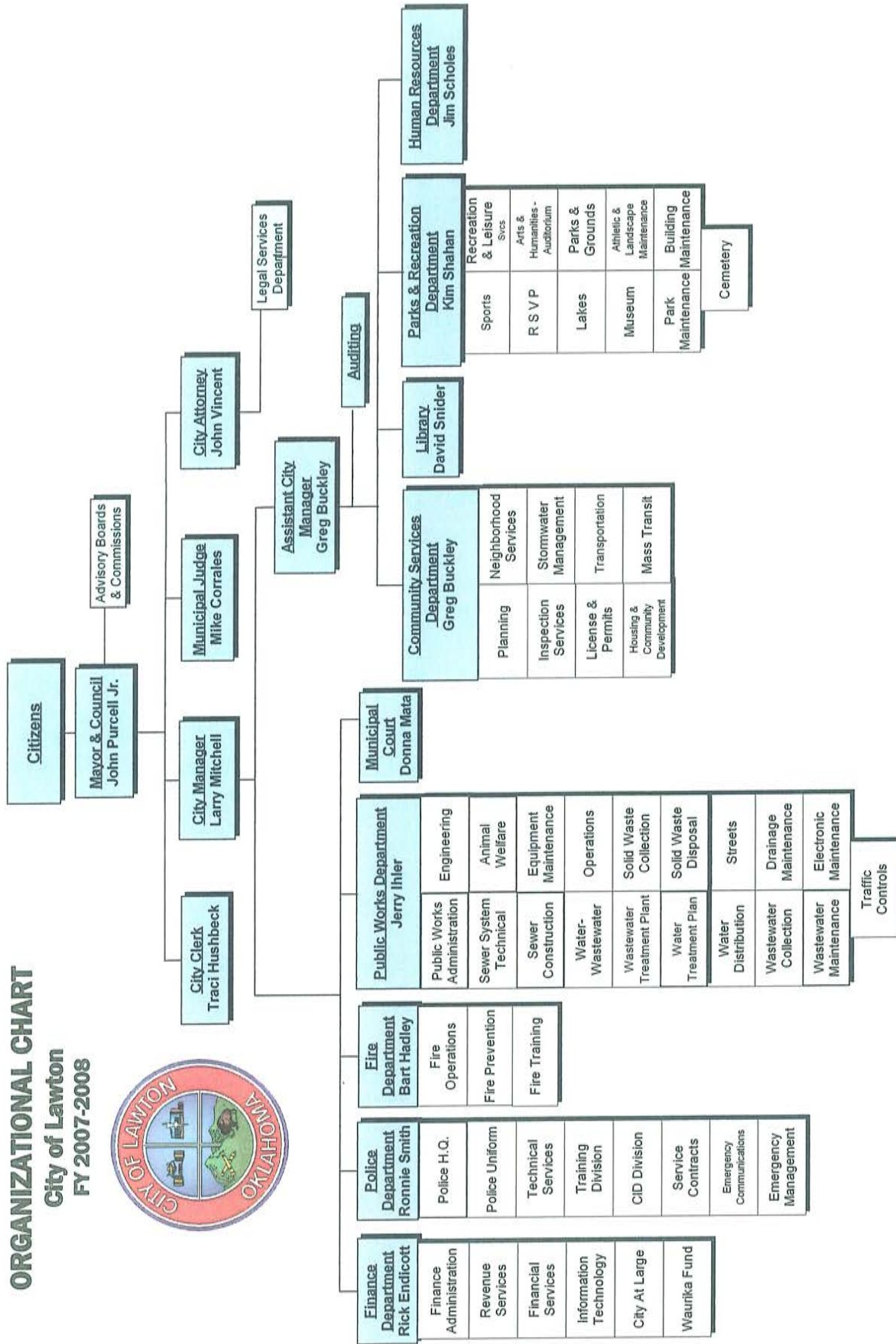


CITY OF LAWTON  
 BUDGET FOR FISCAL YEAR 2007-2008  
 CHANGES TO PRELIMINARY BUDGET

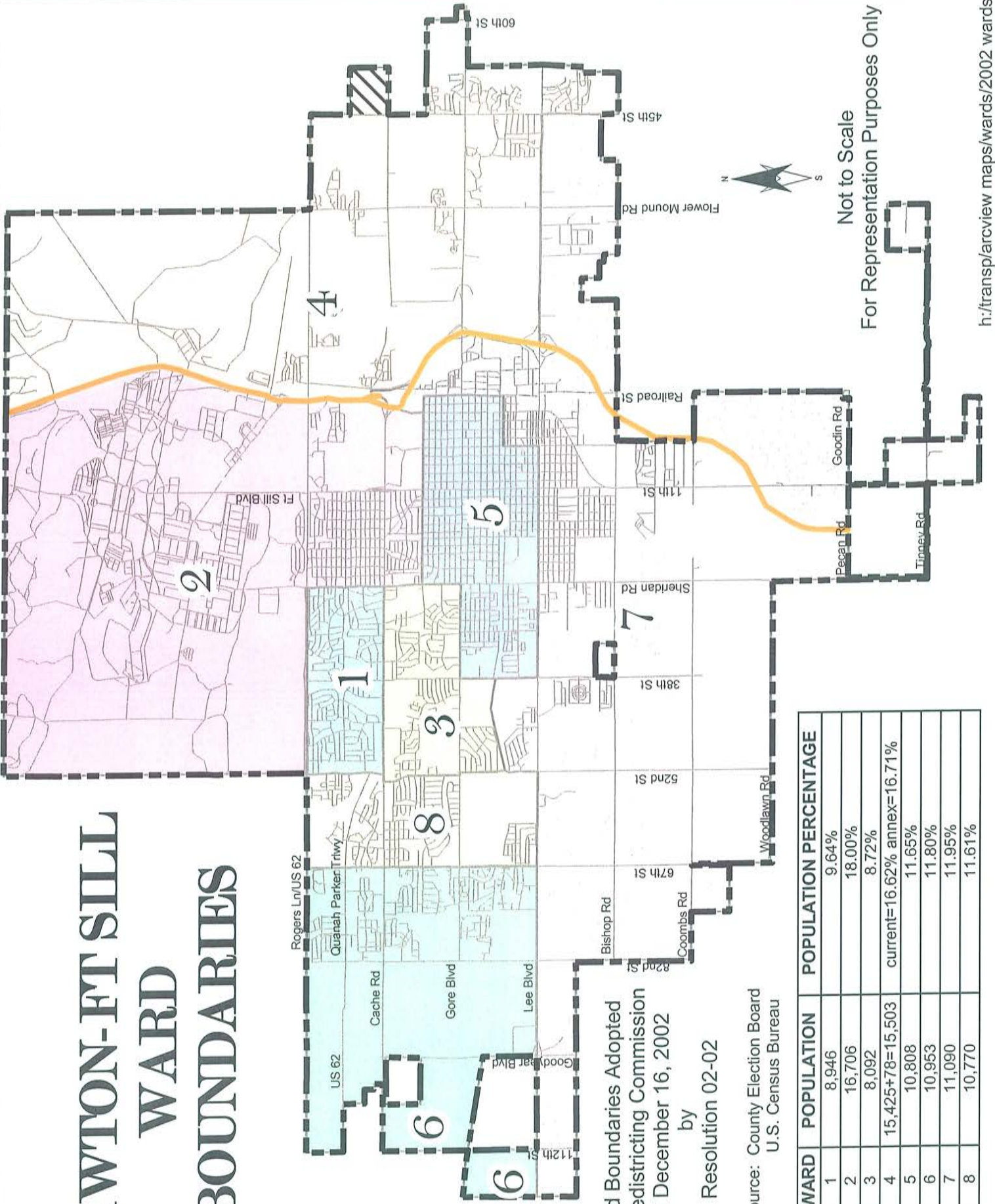
	<u>General Fund</u>	
Projected carryover at 6-30-2008	\$230,810	
Added revenue:		
Add \$.50 to base water rates	<u>\$198,000</u>	\$428,810
Added expenditures:		
Reclassify senior clerical associate to legal secretary	\$3,043	
Laptop computer - City Clerk	\$2,200	
Tasers (20) - Police Training	\$16,200	
M4 Semi-automatic rifles (8) - Police Training	\$8,500	
Reclassify 3 jailers to shift supervisors - Police Technical	\$5,760	
Add 3 captains to Fire Operations	\$59,625	
Add senior clerical associate - Neighborhood Services	\$33,500	
Reclass Landfill superintendent	\$6,380	
Reclass Landfill supervisor	\$1,183	
Reclass SW Collection supervisor	\$1,183	
Increase Water Treatment plant 205 - chemicals	\$40,000	
Increase SW Disposal 211 - repair and maintenance	\$40,000	\$217,574
Reduced expenses:		
Dues and memberships - City attorney	\$4,000	
Delete computer - City attorney	\$1,700	
Delete part time clerk - Mayor and council	\$18,400	
Reduce election expense - City Clerk	\$2,000	
Reduce contract labor - Neighborhood Services	\$8,500	
Delete sanitation worker	\$30,879	
Delete SW Collection superintendent	\$27,064	
Decrease WW Treatment plant 205 - chemicals	<u>\$30,000</u>	<u>\$122,543</u>
Projected carryover at 6-30-2008 with changes		\$333,779

# ORGANIZATIONAL CHART

City of Lawton  
FY 2007-2008



# LAWTON-FORT SILL WARD BOUNDARIES



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

Source: County Election Board  
U.S. Census Bureau

WARD	POPULATION	POPULATION PERCENTAGE
1	8,946	9.64%
2	16,706	18.00%
3	8,092	8.72%
4	15,425+78=15,503	current=16.62% annex=16.71%
5	10,808	11.65%
6	10,953	11.80%
7	11,090	11.95%
8	10,770	11.61%

Not to Scale  
For Representation Purposes Only

## Lawton City Council Membership List

### Ward One

Bill Shoemate  
1726 NW 31st Street - 73505  
248-2042  
[haits@sbcglobal.net](mailto:haits@sbcglobal.net)  
Term: 3/5/07 - 3/2010

### Ward Two

James Hanna  
1405 NW Smith - 73501  
357-3872  
Cell: 280-0154  
[jhanna@cityof.lawton.ok.us](mailto:jhanna@cityof.lawton.ok.us)  
Term: 3/5/07-3/2010

### Ward Three

Janice Drewry  
707 NW 46th Street - 73505  
248-3836  
[janice.drewry@lcisp.com](mailto:janice.drewry@lcisp.com)  
Term: 5/2/05 - 3/2008

### Ward Four

Keith Jackson  
2603 NE Garden Lane - 73507  
248-4149  
[keithjackson3@sbcglobal.net](mailto:keithjackson3@sbcglobal.net)  
Term: 5/2/05 - 3/2008

### Ward Five

Robert Shanklin  
208 NW Ft Sill Blvd - 73507  
248-9635  
[rdshanklins@aol.com](mailto:rdshanklins@aol.com)  
Term: 5/2/05 - 3/2008

### Ward Six

Jeffrey Patton  
7648 NW Folkstone Way - 73505  
536-4044  
[jkapatton@aol.com](mailto:jkapatton@aol.com)  
Term: 3/06/06 - 3/2009

### Ward Seven

Stanley Haywood  
3320 SW Salinas Drive - 73501  
355-6587  
[shaywood@cityof.lawton.ok.us](mailto:shaywood@cityof.lawton.ok.us)  
Term: 3/06/06 - 3/2009

### Ward Eight

Randy Warren  
6513 NW Columbia - 73505  
536-9770  
[car\\_part@swbell.net](mailto:car_part@swbell.net)  
Term: 3/06/06 - 3/2009

### Mayor

John P. Purcell,  
3006 NE Muse Circle - 73507  
353-1690  
City Business: 581-3301  
[jpurcell@cityof.lawton.ok.us](mailto:jpurcell@cityof.lawton.ok.us)  
Term: 3/5/07 to 3/2010

### City Manager

Larry Mitchell  
581-3301

### City Attorney

John Vincent  
581-3320

### City Clerk

Traci L. Hushbeck  
581-3305

# *Budget Message*



## Office of the City Manager

Wayne Gilley City Hall  
103 SW Fourth Street  
Lawton, OK 73501  
(580) 581-3301 (580) 581-3536 fax  
[www.cityof.lawton.ok.us](http://www.cityof.lawton.ok.us)

### **CITY OF LAWTON**

## **FY 2007-2008 Municipal Budget and Capital Program**

**May 10, 2007**

### **I. Statement of Transmittal and Introduction**

I am pleased to submit to the Mayor and City Council the FY 2007-2008 Preliminary Municipal Budget, which begins on July 1, 2007 and runs through June 30, 2008. This preliminary budget is submitted tonight, in accordance with the Lawton City Charter and the Oklahoma Municipal Budget Act. The City Council must approve a final City Budget no later than June 23, 2007 and submit the adopted Municipal Budget to the Comanche County Excise Board and State Auditor and Inspector on or before July 1, 2007.

Each of the past four years, I have attempted to identify a key theme or underlying issue that, from the Manager's perspective, directs and/or influences the various financial recommendations offered in the preliminary budget. For instance, fiscal stability, capital investments, regionalism, and growth management were terms used to help focus and define the major elements of a particular budget plan or strategy.

The policy choices and financial recommendations outlined in this years

preliminary budget will, in large measure, be guided by an extension of the growth management opportunities presented to the City of Lawton during the 2006 calendar year. Therefore, it is extremely important that we recognize and address the increasing pressures and demands being placed on existing service levels across all City Departments. In addition, the demand to make capital investments today must be tempered with the fiscal reality that revenues will, historically, lag a construction activity by two to three years. This revenue shortfall can be pronounced and compounded by escalating personnel costs and related fixed operating costs associated with other growth pressures caused by external interests.

Despite the slow revenue growth and the limitations placed on the organization by State and Federal regulation, the City did enjoy a productive year. The City Council was successful in finalizing an agreement with the Comanche County Commissioners to combine the E-911 communication systems, as well as, the Emergency Operation Center. In addition, the City Council adopted an FY 2006-2007 Municipal Budget that doubled the capital outlay fund from approximately \$1,400,000 to \$2,800,000. The increased revenue allows the City to accelerate the replacement of capital equipment and public safety vehicles and will eventual reduce the number of lease purchases exercised by the City. Finally, the City was very aggressive and proactive in pursuing economic development opportunities that will produce long-term benefits to the community. The establishment of the City's first Downtown TIF District and the award of an OEA Regional Growth Management Plan will be the

catalyst for the development of a new set of strategic priorities.

Our most recent audit report provides further evidence that the City's financial capability is stable and that the overall rating of the City's financial performance is excellent. More specifically, the annual auditor's report found that the City of Lawton improved its performance rating from 7.4 in 2005 to 7.6 in 2006 which means that the financial health of the City is above satisfactory. The audit report did note, however, that due to constitutional limitations that prohibit municipalities from levying a property tax for general operations, Lawton is significantly reliant on sales taxes. During the reported FY 2005-2006 budget year, 46% of the City's revenues came from taxes and 42% came from service charges, with the remaining 12% coming from other sources. Simply stated, this means that the City only has direct control of less than half of its annual revenue collections.

## **II. Major Revenue Sources: Where does the money come from?**

Cities and towns in Oklahoma are far more dependent on sales tax and utility revenues than communities in Texas and Missouri. The primary reason for this dependence is due to the fact that Oklahoma cities do not have access to property taxes as a means of paying general fund operating expenses. For example, municipalities in Texas receive, on average, 28.80% of their operating revenue from property taxes while Missouri municipalities receive nearly 20.00%. The only property taxes collected by Oklahoma cities and towns are tax revenues used to pay for court judgments or claims awarded against the municipality.



Our dependence on sales tax growth from year to year places even greater pressure on utility rate adjustments simply because revenues cannot keep pace with service delivery costs. For example, a 5% increase in sales tax will generate \$1,000,000 dollars of new revenue, however, a 5% increase in personnel expenses means an increase of \$2,500,000 over the same period of time. Obviously, this situation creates a revenue gap of \$1,500,000, which can only be offset by additional utility income, higher service fees, or transfers from the City's fund balance.

**City-Wide Revenue Summary**

	<b>FY2006-2007</b>	<b>FY2007-2008</b>	<b>Change</b>
Total Enterprise	\$24,598,604	\$26,191,361	6.47%
Total General Fund	\$29,791,111	\$31,264,161	4.94%
Total Grant and Other	<u>\$9,998,679</u>	<u>\$13,367,189</u>	33.69%
	\$64,388,394	\$70,822,711	9.01%

*Sales Tax Estimates:*

The most critical revenue number in any Oklahoma municipal budget from year to year continues to be the annual growth rate of the city sales tax. It is important to note here that the City's future sales tax collections must continue to grow if we are to raise the revenues necessary to meet the demands and expectations of our citizens for funding a very high level of municipal services. This sales tax growth will be a prime indicator of our ability to support additional infrastructure projects and to fund daily operational services. During the coming fiscal year, Lawton will receive 49.7% or virtually

one-half of its general fund revenue from sales tax, use tax, and tobacco tax collections.

Fortunately, the City of Lawton has experienced steady year-to-year increases in both our sales tax revenue and our use tax collections over the past three budget cycles. For FY 2007-2008, we are projecting a 4.4% increase in sales tax collections, which translates into a \$831,576 positive change over the current fiscal year. We are also estimating a 28.6% increase in the use tax revenue due to the strength of our local economy and the construction activity-taking place throughout Comanche County. The two sales tax revenues are projected to add \$1,158,560 to the City's general fund.

*Water/Sewer/ Refuse Adjustments:*

The City Council is committed to making cost of living adjustments to water and sewer rates annually. Those rates were adjusted last year by 3.5%, and the City's base rate also changed from \$8.25 to \$8.52. We are recommending that the City Council increase both water and sewer rates by 3.5%, which should increase those revenues by approximately \$420,000. We are also projecting a small increase in consumption of 1.5% which will generate another \$180,000. In addition, we are suggesting that the City Council approve a \$.50 increase in the drainage maintenance fee due to higher program costs and equipment replacement needs. Finally, we are not recommending any change to sanitation collection fees.

A 2005 utility rate survey conducted by the Oklahoma Municipal League shows that Lawton's water, sewer, and refuse rates are significantly below the

average charged by the sixteen largest communities in the State. Residential rates in those sixteen cities average \$40.24 per month as compared to Lawton's charge of \$38.80 (current rate). If you look at where Lawton ranks in comparison to the other fifteen cities, we have the eighth lowest utility rate while Ardmore and Ponca City represent the highest two with rates over \$50.00 per month.

*Other fees and permits:*

Total general fund revenues are estimated to increase by \$1,238,000 or 4.49% over the current year budget. This additional revenue collection projection also assumes a 1.5% growth in water sales as well as higher revenues from police fines, franchise taxes, tobacco taxes, and interest earnings on investments. The balance of the revenue adjustments recommended for the FY 2007-2008 budget include; a 6.60% increase in the Franchise Tax which will add around \$50,000 to the budget, \$50,000 in new business licensing fees, a 66.36% jump in earned interest, a slight increase in police fines, and the OEA regional growth management grant of \$635,000.

### **III. Overview of General Fund/ Enterprise Fund Budgets:**

Where does our money go? How is it spent? There are pressing issues facing the City Council each and every year as the City begins the annual budget review, however, FY 2007-2008 looks a little different due in large part to several mid-term operational decisions and program priorities already

established by the governing body. Those priorities mutually agreed upon to-date are summarized, as follows:

1. Public Safety- Combining E-911 and Emergency Management with Comanche County
2. Police Department- Additional patrol officers and support equipment
3. Capital Equipment- Replacement of heavy machinery and rolling stock
4. Water Policy/Resources- Settlement of Rural Water Case
5. Downtown Redevelopment TIF- Second Street and Section 108 Loan
6. Employee Labor Contracts- Wage and Benefit issues

City-Wide Expenditure Summary

<u>Classification</u>	<u>FY 06-07 Adopted</u>	<u>FY 07-08 Proposed</u>	<u>Change (\$/%)</u>
Personnel Services	\$46,668,038	\$50,020,364	\$3,352,326 / 7.18%
Materials & Supplies	\$9,323,243	\$10,025,620	\$702,377 / 7.53%
Other Charges	\$10,228,066	\$10,911,818	\$683,752 / 6.69%
Capital Outlay	\$4,792,609	\$4,074,250	(\$718,359) / -14.99%
Total Dollars	\$71,011,956	\$75,032,052	\$4,020,096 / 5.66%

The City of Lawton's operating budget for FY 2007-2008 marks a continuation of the fixed cost issues outlined as part of the FY 2006-2007 budget which is reflected by an increase of \$4,000,000. The FY 2007-2008 budget proposed changes are broken into four major categories, as follows; personnel services accounts for sixty-eight percent (68%), materials and

supplies accounts for thirteen percent (13%), other charges accounts for fourteen percent (14%), and capital outlay accounts for the remaining five percent (5%). The largest increase in city-wide expenditures is the \$3,352,326 or 7.18% growth in personnel services caused, in part, by the addition of thirteen (13) new full-time staff positions (nine county dispatchers, four police officers, and one planning/engineering technician). A closer look at the 100 accounts also reveals that employee salary and wages are projected to grow by \$2,235,000 or 6.83% due to approved fire and police contracts, employee step increases, and a cost-of-living adjustment. Three other accounts are worth noting; worker compensation is expected to increase by ten percent (10.41%), employee longevity continues to grow by four percent (4.0%), despite eliminating the benefit in July 2003, and finally the employee health insurance program appears to be headed sharply higher, nineteen percent (19%), due to several catastrophic claims.

The balance of the expenditure proposal reflects higher operating costs associated with ongoing service delivery functions. At the top of this list, is the chemical expense at both the water and wastewater treatment plants. The City's annual chemical purchases continue to rise rapidly at a per year clip of twenty-five percent (25%). Close behind the chemical expense is the ever increasing cost for diesel and gasoline fuels. The City expects to spend nearly \$1,500,000 just for petroleum products next year. The total impact of the two uncontrollable expenses is over \$1,725,000 for just the past two years. Finally, the cost of the City's new utility billing system, new postal rates, and other

utility related expenses will add approximately \$680,000 to the preliminary budget requests.

#### IV. Department Expenditures-General Fund (Fund 11):

The City's proposed general fund budget for FY 2007-2008 will grow from \$45,330,933 to \$47,923,216 which represents an increase of \$2,592,282 or 5.72%. The following departmental summaries highlight the priorities funded in the preliminary budget:

<b>Public Works Department</b>			
<u>CLASSIFICATION</u>	<u>ADOPTED BUDGET FY 06-07</u>	<u>PROPOSED BUDGET FY 07-08</u>	<u>% CHANGE</u>
Personnel Services	\$14,130,477.00	\$14,835,659.00	4.99%
Materials & Supplies	\$7,649,690.00	\$8,258,000.00	7.95%
Other Services & Charges	\$2,022,705.00	\$2,289,525.00	13.19%
Capital Outlay	\$3,121,874.00	\$2,131,112.00	-31.74%
Total Dollars	\$26,924,746.00	\$27,514,296.00	2.19%

<b>Police Department</b>			
<u>CLASSIFICATION</u>	<u>ADOPTED BUDGET FY 06-07</u>	<u>PROPOSED BUDGET FY 07-08</u>	<u>% CHANGE</u>
Personnel Services	\$13,112,254.00	\$14,717,626.00	12.24%
Materials & Supplies	\$461,800.00	\$492,500.00	6.65%
Other Services & Charges	\$751,385.00	\$1,000,890.00	33.21%
Capital Outlay	\$511,266.00	\$731,899.00	43.15%
Total Dollars	\$14,836,705.00	\$16,942,915.00	14.20%

## Fire Department

<u>CLASSIFICATION</u>	<u>ADOPTED BUDGET FY 06-07</u>	<u>PROPOSED BUDGET FY 07-08</u>	<u>% CHANGE</u>
Personnel Services	\$8,345,689.00	\$9,235,302.00	10.66%
Materials & Supplies	\$165,500.00	\$173,400.00	4.77%
Other Services & Charges	\$204,325.00	\$176,825.00	-13.46%
Capital Outlay	\$672,000.00	\$717,000.00	6.70%
Total Dollars	\$9,387,514.00	\$10,302,527.00	9.75%

## Finance Department

<u>CLASSIFICATION</u>	<u>ADOPTED BUDGET FY 06-07</u>	<u>PROPOSED BUDGET FY 07-08</u>	<u>% CHANGE</u>
Personnel Services	\$2,414,592	\$2,518,561	4.31%
Materials & Supplies	\$424,500	\$482,660	13.70%
Other Services & Charges	\$2,668,505	\$2,727,585	2.21%
Capital Outlay	\$40,450	\$82,300	103.46%
Total Dollars	\$5,548,047	\$5,811,106	4.74%

## Parks & Recreation Department

<u>CLASSIFICATION</u>	<u>ADOPTED BUDGET FY 06-07</u>	<u>PROPOSED BUDGET FY 07-08</u>	<u>% CHANGE</u>
Personnel Services	\$2,972,992	\$3,075,125	3.44%
Materials & Supplies	\$460,160	\$458,860	-0.28%
Other Services & Charges	\$1,263,675	\$1,148,770	-9.09%
Capital Outlay	\$431,594	\$201,000	-53.43%
Total Dollars	\$5,128,421	\$4,883,755	-4.77%

## Community Services Department

<u>CLASSIFICATION</u>	<u>ADOPTED BUDGET FY 06-07</u>	<u>PROPOSED BUDGET FY 07-08</u>	<u>% CHANGE</u>
Personnel Services	\$2,300,320	\$2,360,710	2.63%
Materials & Supplies	\$54,843	\$53,100	-3.18%
Other Services & Charges	\$1,797,166	\$2,005,058	11.57%
Capital Outlay	\$85,349	\$32,819	-61.55%
Total Dollars	\$4,237,678	\$4,451,687	5.05%

## Administrative Department

<u>CLASSIFICATION</u>	<u>ADOPTED BUDGET FY 06-07</u>	<u>PROPOSED BUDGET FY 07-08</u>	<u>% CHANGE</u>
Personnel Services	\$1,557,954	\$1,663,366	6.77%
Materials & Supplies	\$82,700	\$85,100	2.90%
Other Services & Charges	\$1,202,535	\$1,125,580	-6.40%
Capital Outlay	\$364,300	\$145,720	-60.00%
<b>Total Dollars</b>	<b>\$3,207,489</b>	<b>\$3,019,766</b>	<b>-5.85%</b>

## Legal Services

<u>CLASSIFICATION</u>	<u>ADOPTED BUDGET FY 06-07</u>	<u>PROPOSED BUDGET FY 07-08</u>	<u>% CHANGE</u>
Personnel Services	\$775,414	\$828,867.00	6.89%
Materials & Supplies	\$8,950	\$6,500.00	-27.37%
Other Services & Charges	\$168,635	\$168,800.00	0.10%
Capital Outlay	\$7,550	\$1,600.00	-78.81%
<b>Total Dollars</b>	<b>\$960,549</b>	<b>\$1,005,767.00</b>	<b>4.71%</b>

## Municipal Court

<u>CLASSIFICATION</u>	<u>ADOPTED BUDGET FY 06-07</u>	<u>PROPOSED BUDGET FY 07-08</u>	<u>% CHANGE</u>
Personnel Services	\$529,185.00	\$558,494.00	5.54%
Materials & Supplies	\$10,200.00	\$10,650.00	4.41%
Other Services & Charges	\$18,995.00	\$18,020.00	-5.13%
Capital Outlay	\$12,000.00	\$3,400.00	-71.67%
<b>Total Dollars</b>	<b>\$570,380.00</b>	<b>\$590,564.00</b>	<b>3.54%</b>

## Managerial Department

<u>CLASSIFICATION</u>	<u>ADOPTED BUDGET FY 07-08</u>	<u>PROPOSED BUDGET FY 07-08</u>	<u>% CHANGE</u>
Personnel Services	\$224,161.00	\$226,104.00	0.87%
Materials & Supplies	\$4,900.00	\$4,850.00	-1.02%
Other Services & Charges	\$130,140.00	\$156,255.00	20.07%
Capital Outlay	\$6,700.00	\$7,000.00	4.48%
<b>Total Dollars</b>	<b>\$347,958.00</b>	<b>\$347,901.00</b>	<b>-0.02%</b>



### Capital Outlay/Rolling Stock:

The City has made a concerted effort to fund, to the greatest extent possible, the purchase and replacement of the essential capital equipment needed to support our operating departments. Capital equipment requests from each of the City's operating divisions this year totaled just over \$7,100,000. For FY 2007-2008, we are recommending a capital outlay budget of \$4,078,350 which is down approximately \$714,259 or 15% from the current fiscal year. The capital equipment expenditure includes the following three categories;

	FY2006-2007	FY2007-2008
1. General and Enterprise Funds=	\$1,134,136	<b>\$740,144</b>
2. Capital Outlay "Rolling Stock"=	\$2,613,334	<b>\$2,796,919</b>
3. Special or Dedicated Funds =	\$1,045,139	<b>\$541,287</b>
Total Allocation	= \$4,792,609	<b>\$4,078,350</b>

### **V. Budget Summary of Combined Revenues & Expenditures:**

The projected carry-over for last year (2006) was \$5,053,000 as compared to \$4,249,000 for 2007. This difference of \$800,000 represents a reversal from the previous reporting period and represents a decline in estimated revenue of over fifteen and one-half percent (15.8%). This number is important to stress since the decline in available revenue underscores the City's ability or inability to protect/maintain a healthy fund balance necessary to cover unforeseen emergencies. The projected carry-over for FY2007-2008 has a direct impact on how the City finishes the year in 2008. The difference

between the preliminary budget for FY 2006-2007 (\$1,477,999) and FY 2007-2008 (\$230,810) indicates a reduction of nearly \$1,247,189. The loss of those dollars will have a dramatic effect on the FY 2008-2009 budget cycle because it means that the gap between revenue collections and expanding costs will widen unless reversed. The central problem is that revenues are not keeping pace and how could they when sales tax increases at single digits while fixed operating costs are rising by double digits.

## **VI. Funding of Future Capital Infrastructure:**

For the past two years, we have wrestled with the complex issue of financing future infrastructure projects and whether or not a dedicated sales tax should be considered to supplement the water/sewer impact fees established for new commercial and residential construction. The Lawton Chamber of Commerce suggested last year that a portion of the sales tax collected on new home construction materials be transferred to a dedicated account to underwrite capital projects funded by impact fee collections. The combined sales tax/ impact fee revenue stream would, in theory, allow the City to accelerate capital project timetables and/or finance larger infrastructure needs. Setting aside a portion of the annual Hotel/Motel collections, say 20-25%, would also generate critically needed dollars to support the issuance of revenue bonds and would act as security for impact fee shortfalls from year-to-year.

The City of Lawton, in March of 2006, identified several capital improvement projects as essential, if not critical, to the City's ability to support and

accommodate the population growth surge anticipated over the next five years. The total cost for those road, sewer, and water infrastructures projects, identified in a March 10<sup>th</sup> letter, is right-at \$40,000,000. Obviously, the City does not have the financial capacity to fund any of them without state or federal support or without a new/expanded local revenue source. The City Council attempted to address this issue by agreeing to hold a sales tax election in April, 2007 that would have raised approximately \$28,000,000 in local dollars. Unfortunately, the election did not gain voter support and will be offered again in October. In conjunction with the proposed sales tax election, the City submitted a \$20,000,000 grant request to the Oklahoma Department of Commerce under the State's Opportunity Fund. Grant proceeds from the Opportunity Fund coupled with a five year no-interest loan program authored by Senator Randy Bass will double the dollars generated locally.

## **VII: Budget Forecast for FY2008-2009 Municipal Budget:**

Factors that will influence/impact future budget decisions, include;

1. Restoration of Lawton High School- City to assume operation/maint.
2. Downtown Redevelopment TIF District- Sales tax contributions
3. Lawton Sales Tax Election- Passage in October will improve safety
4. S.E. Water Treatment Plant- Start-up scheduled for summer 2008
5. Energetics Power Plant- Impact of buyout on revenues/job growth
6. Oklahoma Sales Tax Holiday- 3 day waiver in fall to cost City (X)?
7. Cedar Lake Golf Course – Lease from Fort Sill (DOD)

## **VIII. Final Observations/Conclusions:**

Growth Management Planning under the collective umbrella of BRAC includes activities and programs initiated during the current calendar year and covers downtown redevelopment, strategic planning exercises, and coordination of regional infrastructure improvements. The City's fiscal commitment to providing public improvement dollars to the reconstruction of Second Street coupled with the formation of a downtown T.I.F. District should increase the private market investments needed to reshape Lawton's central corridor. Public partners in this project include the Lawton Urban Renewal Authority, the Lawton Chamber of Commerce & Industry, Lawton Public Schools, the Lawton Housing Authority and the Comanche County Board of Commissioners.

The City of Lawton also initiated a strategic planning exercise last fall and asked Councilmember Janice Drewry to chair the committee charged with looking into long-term community issues and opportunities. For the past six months, Ms. Drewry and her dedicated committee members have interviewed over twenty local companies, agencies, and organizations to capture a collective vision of what the Lawton community might look and feel like in twenty to thirty years. The Strategic Planning Committee's report is scheduled for an official release in early June and will provide the City Council with very valuable insights and recommendations for future budget considerations.

Finally, The City of Lawton was successful in receiving an OEA Growth Management Grant that will be used to support regional infrastructure planning required as a result of the 2005 BRAC announcement. The two-phase OEA

Grant will assist the City in combining all of these development issues into a comprehensive Growth Management Plan for Comanche County.

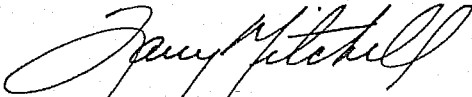
## **Famous Quote**

"I believe to be courageous is to be guided by your own internal moral compass... All across this nation, ordinary men and women are displaying those qualities of leadership... As was said of the marines at Iwo Jima in 1944: "Uncommon valor was a common virtue"..."

In my life, I have tried to demonstrate such resolve - to walk in my fellow man's steps before I led - to care for others before myself -to do what is right regardless of the consequences."

Michael L. Synar, 1995

Respectfully submitted by:



Larry Mitchell  
City Manager

*Budget Summary  
&  
Graphs*

CITY OF LAWTON  
BUDGET SUMMARY  
FISCAL YEAR 2007-2008

FUND	PROJECTED CARRY OVER 7/1/2007	REVENUES	PROJECTED TOTAL RESOURCES	EXPENDITURES BUDGET	JUDGMENT BOND INT REDEMPTION	CIP EXPENDITURES	TOTAL EXPENDITURE	TRANSFER IN/OUT(-)	PROJECTED CARRYOVER 6/30/2008
GENERAL FUND	\$ 4,249,000	\$ 31,264,014	\$ 35,513,014	\$ 48,025,483	\$ -	\$ -	48,025,483	\$ 12,846,248	\$ 333,779
C.D.B.G. HOME		965,668	\$ 965,668	965,668			965,668		-
		591,928	\$ 591,928	591,928			591,928		
ENTERPRISE FUND									
WATER		13,537,464	13,537,464	5,852,122			5,852,122	(7,685,342)	
SEWER		5,452,123	5,452,123	3,855,890			3,855,890	(1,596,233)	
REFUSE		7,399,774	7,399,774	3,835,101			3,835,101	(3,564,673)	
WAURIKA SURCHARGE		1,700,000	1,700,000	1,700,000			1,700,000		
STORM WATER MITIGATION		303,520	303,520	303,520			303,520		
LAKES		28,000	28,000	28,000			28,000		
OPERATING GRANTS									
OKLA DEPT OF LIBRARIES		50,120	50,120	50,120			50,120		
R.S.V.P.		47,429	47,429	47,429			47,429		-
CEMETERY FUND		20,000	20,000	9,200			9,200		10,800
PARK DEVELOPMENT FUND	57,540		57,540				-		57,540
ANIMAL WELFARE LICENSE FUND		32,000	32,000	32,000			32,000		-
ANIMAL WELFARE NEUTER FUND		57,473	57,473	57,473			57,473		-
EMERGENCY COMMUNICATIONS		842,691	842,691	842,691			842,691		-
DRAINAGE MAINTENANCE		736,261	736,261	736,261			736,261		-
WASTEWATER MAINTENANCE		118,000	118,000	118,000			118,000		-
HOTEL MOTEL TAX/CHAMBER		810,000	810,000	810,000			810,000		-
ROLLING STOCK	347,819	2,449,100	2,796,919	2,796,919			2,796,919		-
SEWER SYSTEM REHAB		3,993,603	3,993,603	3,993,603			3,993,603		-
CELLULAR PHONE SERVICE		200,000	200,000	200,000			200,000		-
OEA GRANT		75,000	75,000	75,000			75,000		-
SINKING FUNDS:									-
DEBT SERVICE - PRIOR 1972		666,971	666,971		666,971		666,971		-
CAPITAL IMPR PROJECTS		464,723	464,723			464,723	464,723		-
SALES TAX CAPITAL IMPR - 2000	3,451,573	125,000	3,576,573			3,576,573	3,576,573		-
G O BONDS PROCEEDS - 2000	950,000	2,899	952,899			952,899	952,899		-
SALES TAX CAPITAL IMPR - 2005	23,346,766	12,355,359	35,702,125	202,125		35,500,000	35,702,125		-
G O BONDS PROCEEDS - 2005			4,000,000			4,000,000	4,000,000		-
<b>TOTAL</b>	<b>\$ 32,402,698</b>	<b>\$ 84,289,120</b>	<b>\$ 120,691,818</b>	<b>\$ 75,128,533</b>	<b>\$ 666,971</b>	<b>\$ 44,494,195</b>	<b>\$ 120,289,699</b>	<b>\$ -</b>	<b>\$ 402,119</b>



CITY OF LAWTON  
BUDGET ACTIVITY FUNDING SUMMARY  
FISCAL YEAR 2007-2008

	ACT NO	GENERAL FUND	C.D.B.G.	ENTERPRISE FUND			OTHER	ROLLING STOCK	ADOPTED TOTAL
				WATER	SEWER	REFUSE			
MANAGERIAL:									
MAYOR & COUNCIL	1	\$ 169,733	\$ -	\$ -	\$ -	\$ -		\$ 169,733	
CITY CLERK	2	207,676						207,676	
ADMIN. SERVICES									
CITY MANAGER	3	369,619						369,619	
HUMAN RESOURCES	4	565,261						565,261	
INTERNAL AUDITING	7	105,461						105,461	
LIBRARY	51	1,118,305					50,120	1,168,425	
HOTEL/MOTEL TAX	9						810,000	810,000	
LEGAL SERVICES:									
CITY ATTORNEY	8	936,210					67,000	1,003,210	
MUNICIPAL COURT	11	590,564						590,564	
FINANCE:									
FINANCE ADMINISTRATION	13	214,894						214,894	
REVENUE COLLECTION	14			581,807	282,439	249,473	33,500	1,147,220	
FINANCIAL SERVICES	15	672,021	14,648					686,669	
INFORMATION SERVICES	16	470,329		235,165	235,165	235,165		1,175,823	
CITY AT LARGE	41	958,000						958,000	
WAURIKA FUND	55						1,700,000	1,700,000	
PLANNING	21	753,152					75,000	828,152	
MASS TRANSIT	19	522,000						522,000	
COMMUNITY DEVELOPMENT ADMIN	22		167,161					167,161	
INSPECTION SERVICES	23	365,454					16,500	381,954	
HOUSING ASSISTANCE	26		420,000					420,000	
C.D. PROGRAM NON-OPER.	28		300,859					300,859	
HOME PROGRAM	29		591,928					591,928	
LICENSE AND PERMIT CENTER	30	344,177						344,177	
NEIGHBORHOOD SERVICES	81	491,496	63,000				15,000	569,496	
STORM WATER MITIGATION	61						303,520	303,520	
PARKS AND RECREATION:									
PARKS AND REC. ADMIN.	42	235,561						235,561	
SPORTS & AQUATICS	43	409,515					16,500	426,015	
RECREATION & LEISURE SERVICES	44	810,581						810,581	
R.S.V.P.	27	58,251					47,429	105,680	
ARTS & HUMANITIES	33	226,250						226,250	
MCMAHON AUDITORIUM	46	169,637						169,637	
MUSEUM	45	450,000						450,000	
CEMETERY	53	234,178					9,200	243,378	
PARKS MAINTENANCE	52	759,844						759,844	
ATHLETIC LANDSCAPE MAINTENANC	54	425,136					63,000	488,136	
BUILDING MAINTENANCE	80	471,543					14,400	485,943	
LAKES	47	491,430					28,000	519,430	

CITY OF LAWTON  
BUDGET ACTIVITY FUNDING SUMMARY  
FISCAL YEAR 2007-2008

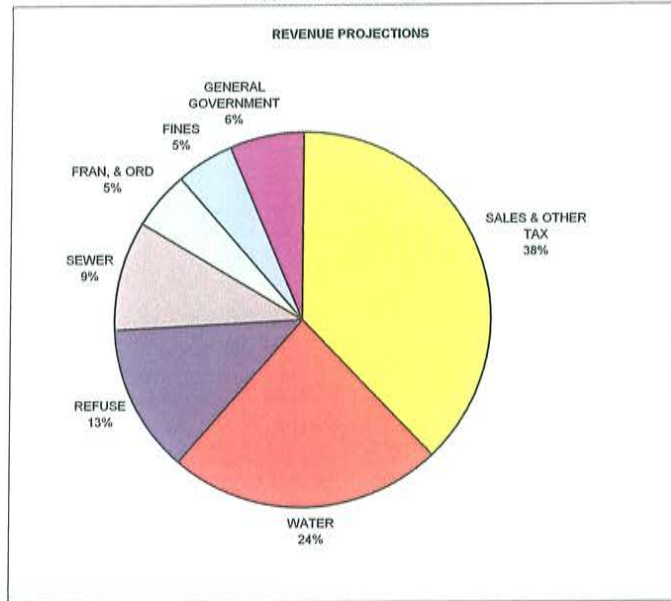
ACT NO	GENERAL FUND	ENTERPRISE FUND					ROLLING STOCK	ADOPTED TOTAL	
		C.D.B.G.	WATER	SEWER	REFUSE	OTHER			
PUBLIC WORKS:									
P. W./ ENGINEERING ADMIN	25	643,609						643,609	
ENGINEERING	24	952,951				135,125	16,500	1,104,576	
STREET	72	2,884,040				-	112,000	2,996,040	
WASTEWATER COLLECTION	74	-		1,026,309				1,026,309	
WATER DISTRIBUTION	78	-	1,993,318				186,514	2,179,832	
WATER TREATMENT PLANT	75	-	3,041,832				5,000	3,046,832	
WASTEWATER TREATMENT PL.	76	-		2,311,977				2,311,977	
DRAINAGE MAINTENANCE	85	-				736,261		736,261	
WASTEWATER MAINTENANCE	86	469,104				118,000	186,054	773,158	
EQUIPMENT MAINTENANCE	79	2,784,027					22,000	2,806,027	
ELECTRONIC MAINTENANCE	77	495,571						495,571	
SOLID WASTE-REFUSE COLL.	82	-			2,446,241		554,000	3,000,241	
SOLID WASTE-REFUSE DISP.	83	-			904,222		256,700	1,160,922	
ANIMAL WELFARE	89	596,718				89,473		686,191	
SEWER SYS REHAB	37	-				534,771		534,771	
SEWER SYS CONSTR. DIV	38	-				3,458,832		3,458,832	
TRAFFIC CONTROL	73	515,860					35,000	550,860	
POLICE SERVICES:									
POLICE HEADQUARTERS	65	1,216,286						1,216,286	
EMERGENCY COMMUNICATIONS	06	1,338,493				842,691		2,181,184	
POLICE UNIFORM	66	8,946,328					614,751	9,561,079	
POLICE CID	67	1,723,785						1,723,785	
POLICE TECH SERVICES	68	1,530,742						1,530,742	
POLICE TRAINING	69	341,539						341,539	
POLICE SERVICE CONTRACTS	70	173,000						173,000	
EMERGENCY MANAGEMENT	05	40,000						40,000	
CELLULAR PHONE SERVICE	91	-				200,000		200,000	
FIRE SERVICES:									
FIRE PREVENTION	93	397,568						397,568	
FIRE TRAINING	94	277,430						277,430	
FIRE OPERATIONS	95	9,102,154					585,000	9,687,154	
TOTAL		\$ 48,025,483	\$ 1,557,596	\$ 5,852,122	\$ 3,855,890	\$ 3,835,101	\$ 9,205,422	\$ 2,796,919	\$ 75,128,533
JUDGMENTS, BOND INTEREST, AND REDEMPTION:									
DEBT SERVICE TO 1972									666,971
CAPITAL IMPROVEMENTS									44,494,195
TOTAL		\$ 48,025,483	\$ 1,557,596	\$ 5,852,122	\$ 3,855,890	\$ 3,835,101	\$ 9,205,422	\$ 2,796,919	\$ 120,289,699

## 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.

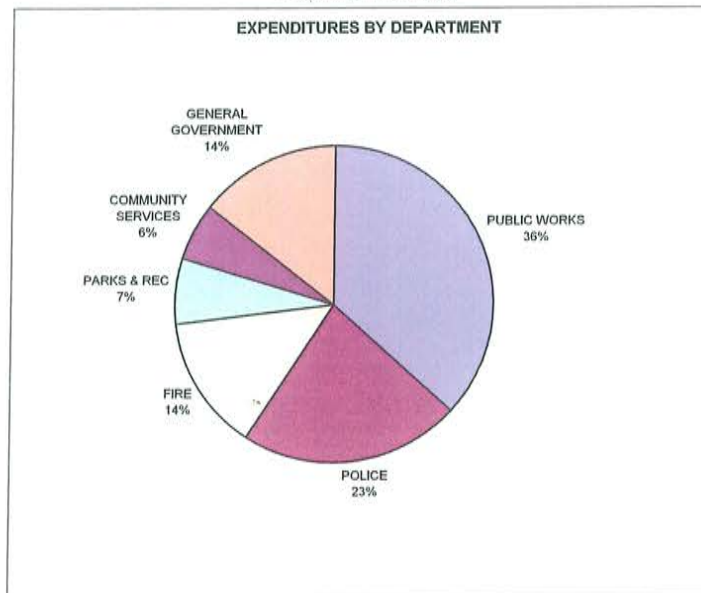
FISCAL YEAR 2007-2008



## TOTAL EXPENDITURES

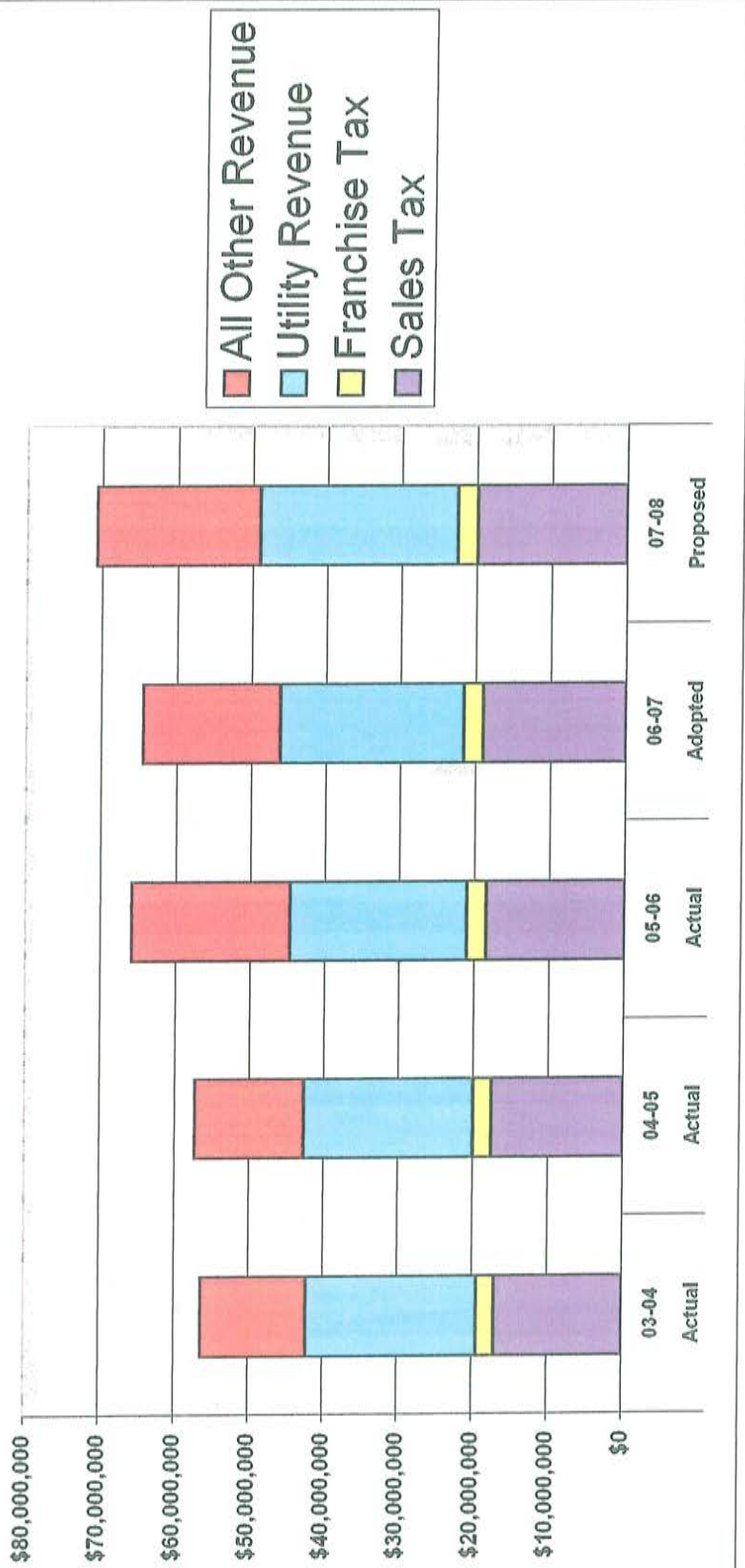
The chart below shows the breakdown by percentage of each department's share of total expenditure.

Fiscal Year 2007-2008



# City of Lawton

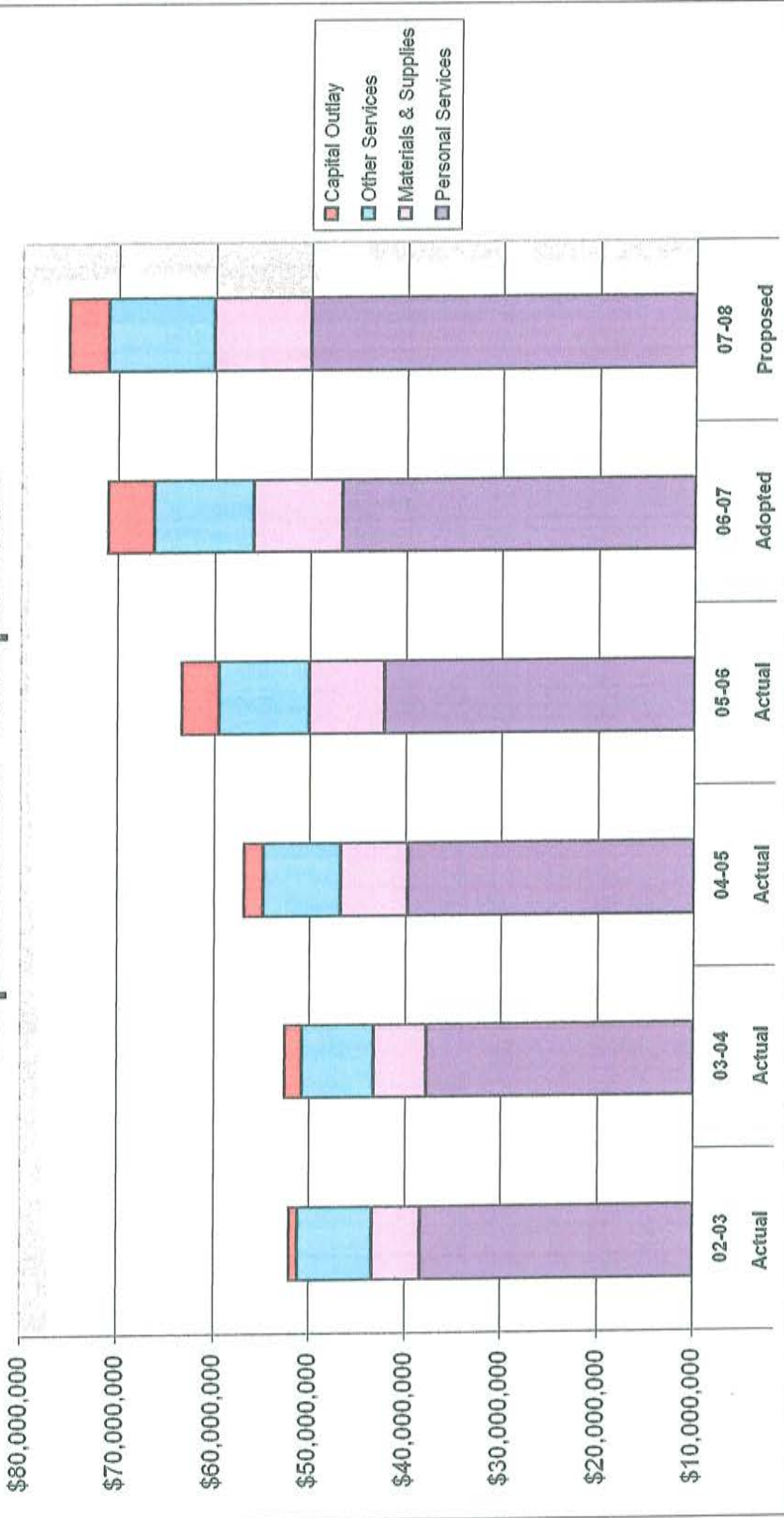
## Revenue Comparison



	Actual 02-03	Actual 03-04	Actual 04-05	Actual 05-06	Actual 05-06	Adopted 06-07	Proposed 07-08
Sales Tax	\$15,712,445	\$16,963,750	\$17,476,257	\$18,370,627	\$18,370,627	\$18,936,999	\$19,768,575
Franchise Tax	\$2,099,327	\$2,308,361	\$2,400,475	\$2,529,404	\$2,529,404	\$2,562,169	\$2,731,160
Utility Revenue	\$21,179,477	\$22,936,604	\$22,744,636	\$23,735,951	\$23,735,951	\$24,598,604	\$26,389,361
All Other Revenue	\$14,549,183	\$14,088,550	\$14,610,212	\$21,148,726	\$21,148,726	\$18,290,622	\$21,783,622
<b>Total Revenue</b>	<b>\$53,540,432</b>	<b>\$56,297,265</b>	<b>\$57,231,580</b>	<b>\$65,784,708</b>	<b>\$65,784,708</b>	<b>\$64,388,394</b>	<b>\$70,672,718</b>

# City of Lawton

## Expenditures Comparison



	Actual	Actual	Actual	Actual	Actual	Actual	Proposed
	01-02	02-03	03-04	04-05	05-06	05-06	07-08
Personal Services	\$36,967,512	\$38,371,842	\$37,773,031	\$39,754,203	\$42,208,585	\$46,668,038	\$50,045,545
Materials & Supplies	\$5,225,631	\$5,045,130	\$5,467,442	\$6,976,694	\$7,852,337	\$9,323,243	\$10,073,270
Other Services	\$7,436,561	\$7,786,653	\$7,530,588	\$8,102,771	\$9,406,177	\$10,228,066	\$10,905,918
Capital Outlay	\$2,655,975	\$881,050	\$1,784,042	\$1,983,465	\$3,900,109	\$4,792,609	\$4,103,800
<b>Total</b>	<b>\$52,285,679</b>	<b>\$52,084,675</b>	<b>\$52,555,103</b>	<b>\$56,817,133</b>	<b>\$63,367,208</b>	<b>\$71,011,956</b>	<b>\$75,128,533</b>

CITY OF LAWTON

SUMMARY OF GENERAL FUND REVENUES

	2005-2006 ACTUAL REVENUES	2006-2007 ADOPTED REVENUES	2006-2007 PROJECTED REVENUES	2007-2008 ADOPTED REVENUES
CITY SALES TAX	\$ 18,370,627	\$ 18,936,999	\$ 19,008,245	\$19,768,575
FRANCHISE & ORD. TAX	2,529,404	2,562,169	2,677,608	2,731,160
ALCOHOLIC BEVERAGE TAX	231,448	232,340	197,538	197,538
USE TAX	1,140,037	1,141,970	1,426,169	1,468,954
TOBACCO TAX	441,359	410,000	454,486	481,755
ANIMAL CONTROL REVENUE	39,041	37,522	40,625	41,439
CEMETERY REVENUE	63,300	57,444	69,433	70,822
LIBRARY REVENUE	27,908	27,553	29,377	29,965
SWIMMING/TENNIS REVENUES	5,099	3,890	3,605	3,605
RECREATION REVENUE	54,745	73,075	39,130	40,304
MISCELLANEOUS REVENUES	519,344	498,750	380,000	437,000
POLICE FINES AND BONDS	2,795,689	2,885,390	2,728,781	2,892,437
CRIME STOPPERS	1,838	982	1,510	1,510
BUILDING & SAFETY REV.	395,857	396,319	412,710	433,346
ALCOHOLIC BEVERAGE LIC.	79,418	86,282	76,150	79,958
OTHER BUSINESS LICENSE	110,325	111,424	114,796	162,796
BOAT & SKI PERMITS	76,753	77,843	65,778	69,067
ZONING/ PLAT/REVOKABLE PERMITS	51,161	49,359	52,133	56,846
CAMPING FEES	156,908	183,139	132,908	139,553
LEASES & RENTALS	148,521	137,790	150,000	150,000
AUDITORIUM	9,162	9,675	6,528	6,528
COPY SALES	17,911	18,291	19,163	19,163
SALE - PROPERTY	39,318	19,628	14,058	14,761
INTEREST EARNINGS	357,707	324,217	518,608	539,352
TRANSFER - OTHER FUNDS	356,815	350,000	346,439	346,439
GASOLINE TAX	195,544	189,397	203,043	203,043
VEHICLE LICENSE	714,930	712,128	674,449	694,682
OTHER GRANTS	165,470	249,200	175,860	175,860
TOWN HALL RECEIPTS	850	835	1,013	1,013
GARAGE SALE PERMITS	8,596	7,500	6,543	6,543
	<u>\$ 29,105,085</u>	<u>\$ 29,791,111</u>	<u>\$ 30,026,686</u>	<u>\$ 31,264,014</u>
CAPITAL IMP. SALES TAX	11,481,642	11,835,625	11,880,153	12,355,359
GRAND TOTAL	<u>\$ 40,586,727</u>	<u>\$ 41,626,736</u>	<u>\$ 41,906,839</u>	<u>\$ 43,619,373</u>

CITY OF LAWTON

SUMMARY OF REVENUES FOR ENTERPRISE FUND

	<u>2005-2006 ACTUAL REVENUES</u>	<u>2006-2007 ADOPTED REVENUE</u>	<u>2006-2007 PROJECTED REVENUE</u>	<u>2007-2008 ADOPTED REVENUE</u>
WATER REVENUE:				
WATER TRANSFER FROM TRUST	\$ 11,247,319	\$11,468,338.00	\$ 11,909,595	\$12,703,075
WATER TAPS	50,410	37,924	66,243	66,243
OTHER WATER REVENUE	<u>715,900</u>	<u>724,586</u>	<u>768,146</u>	<u>768,146</u>
TOTAL WATER REVENUE	<u>\$ 12,013,629</u>	<u>\$ 12,230,848</u>	<u>\$ 12,743,984</u>	<u>\$ 13,537,464</u>
SEWER REVENUE:				
SEWER SERVICE	\$ 4,966,223	\$ 5,175,998	\$ 5,101,546	5,356,623
WASTEWATER EFFLUENT	<u>95,813</u>	<u>95,500</u>	<u>95,500</u>	<u>95,500</u>
TOTAL SEWER REVENUE	<u>\$ 5,062,036</u>	<u>\$ 5,271,498</u>	<u>\$ 5,197,046</u>	<u>\$ 5,452,123</u>
REFUSE REVENUES:				
REFUSE DISPOSAL	\$ 5,134,289	\$ 5,622,236	\$ 5,488,454	5,653,108
LANDFILL FEES	<u>1,525,997</u>	<u>1,474,022</u>	<u>1,712,418</u>	<u>1,746,666</u>
TOTAL REFUSE REVENUES	<u>\$ 6,660,286</u>	<u>\$ 7,096,258</u>	<u>\$ 7,200,872</u>	<u>\$ 7,399,774</u>
TOTAL ENTERPRISE REVENUE	<u>\$ 23,735,951</u>	<u>\$ 24,598,604</u>	<u>\$ 25,141,902</u>	<u>\$ 26,389,361</u>

CITY OF LAWTON

SUMMARY OF REVENUES  
FOR GRANTS AND OTHER SOURCES

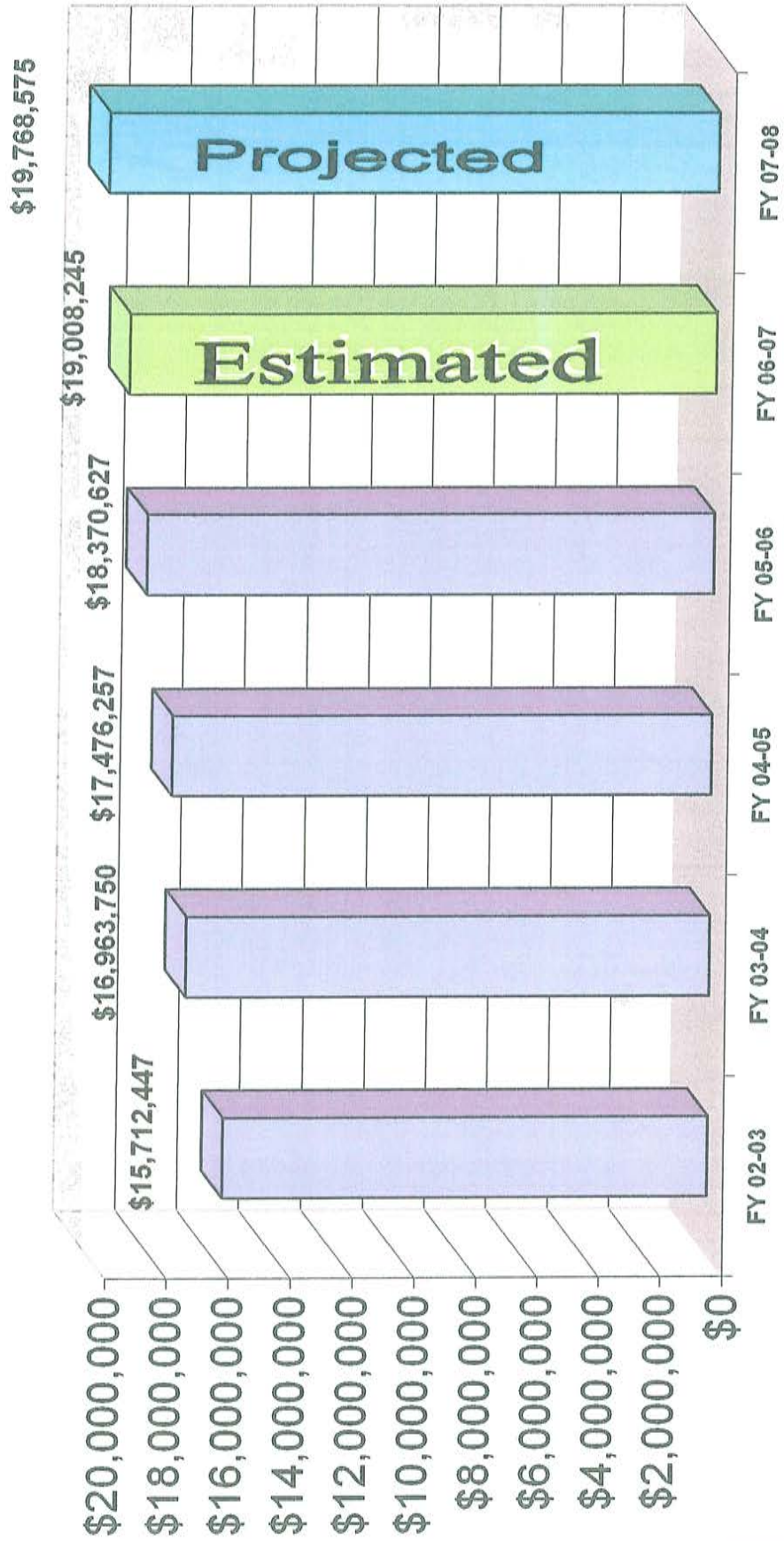
	2005-2006 ACTUAL REVENUES	2006-2007 ADOPTED REVENUES	2006-2007 PROJECTED REVENUES	2007-2008 ADOPTED REVENUES
C.D.B.G.	\$ 1,321,608	\$ 894,587	\$ 894,587	\$965,668
HOME PROGRAM	900,224	572,195	572,195	591,928
HOTEL MOTEL TAX	720,918	744,000	810,000	810,000
HUNTING AND FISHING	33,974	28,000	28,000	28,000
CEMETERY	21,100	20,000	20,000	20,000
ANIMAL WELFARE LICENSE	28,922	30,000	32,000	32,000
ANIMAL WELFARE NEUTER	36,648	50,000	57,500	57,473
EMERGENCY COMMUNICATIONS	349,495	322,000	322,000	842,691
DRAINAGE MAINTENANCE PROGRAM	419,109	610,000	620,000	736,261
STORM WATER MITIGATION	299,742	295,740	300,000	303,520
WASTEWATER MAINTENANCE PROG	117,405	118,000	118,000	118,000
WAURIKA SURCHARGE	1,687,441	1,700,000	1,546,417	1,700,000
ROLLING STOCK	1,267,065	2,419,234	2,451,316	2,449,100
SEWER SYSTEM REHAB	5,577,176	1,893,380	4,023,648	3,993,603
CELLULAR SERVICE FEE	65,621	204,000	280,000	200,000
OTHER GRANTS				
R.S.V.P.	47,060	47,429	47,429	47,429
OKLA. DEPT OF LIBRARIES	50,164	50,114	50,120	50,120
OEA GRANT		-	-	75,000
TOTALS	<u>\$ 12,943,672</u>	<u>\$ 9,998,679</u>	<u>\$ 12,173,212</u>	<u>\$13,020,793</u>

REVENUE SUMMARY

TOTAL ENTERPRISE REVENUE	\$ 23,735,951	\$ 24,598,604	\$ 25,141,902	\$26,389,361
TOTAL GENERAL FUND REVENUE	\$ 29,105,085	\$ 29,791,111	\$ 30,026,686	\$31,264,014
TOTAL GRANT AND OTHER REVENUE	\$ 12,943,672	\$ 9,998,679	\$ 12,173,212	\$13,020,793
JUDGMENTS	\$ 680,929	\$ 544,379	\$ 544,379	\$ 666,971
CAPITAL IMPROVEMENTS	<u>\$ 11,481,642</u>	<u>\$ 11,835,625</u>	<u>\$ 11,880,153</u>	<u>\$12,355,359</u>
TOTAL ALL REVENUE	<u>\$ 77,947,279</u>	<u>\$ 76,768,398</u>	<u>\$ 79,766,332</u>	<u>\$83,696,498</u>

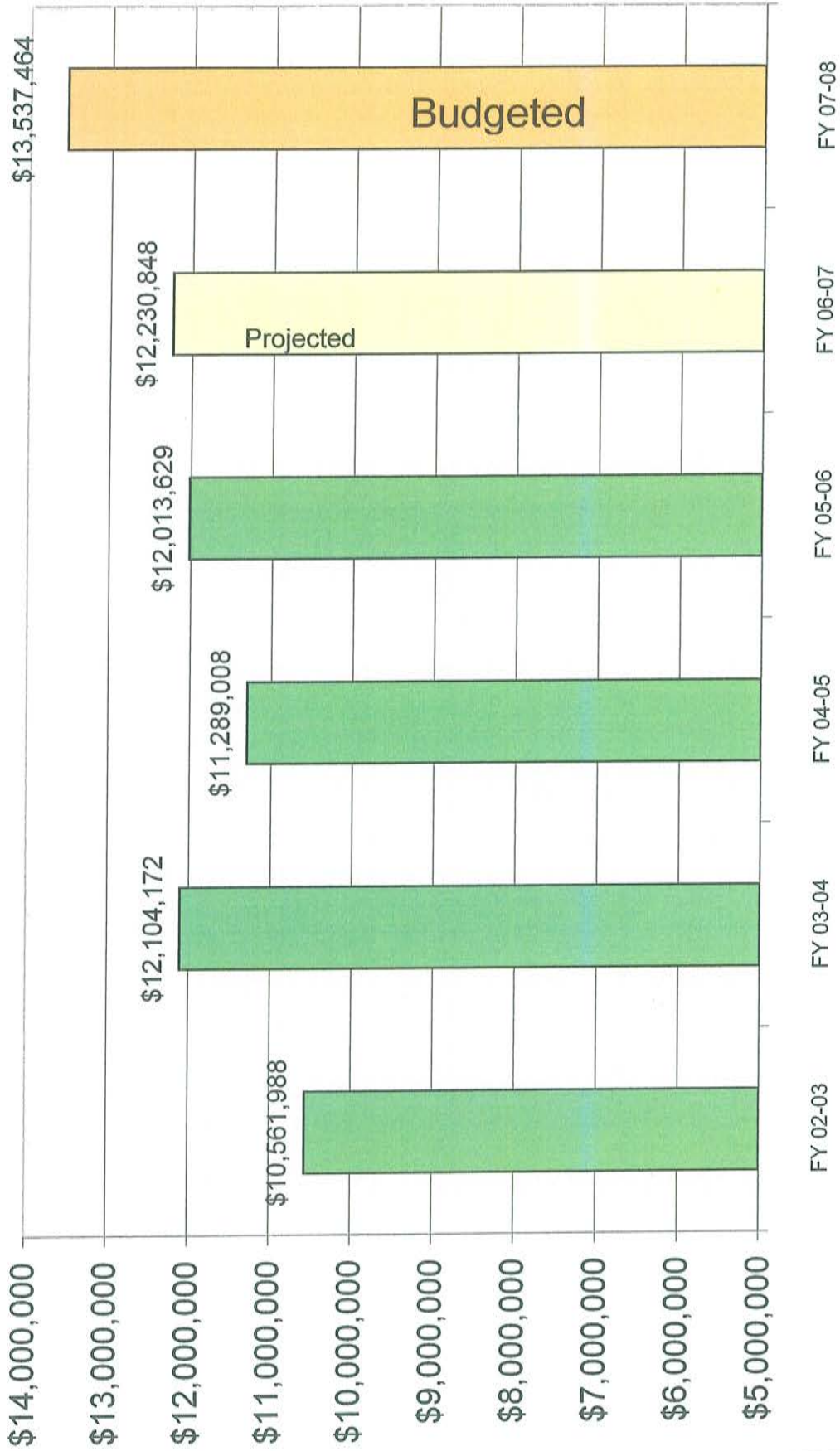


# Sales Tax Comparison Fiscal Years 2003 - 2008



Water Revenue  
2003 through 2008

# Water Sales Comparison



BUDGET SUMMARY BY DIVISION

	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET
MAYOR & COUNCIL	141,250	179,333	153,633	169,733
CITY CLERK	163,471	186,568	193,815	207,676
CITY MANAGER	306,818	333,919	330,958	369,619
HOTEL MOTEL TAX	793,678	905,000	905,000	810,000
HUMAN RESOURCES	415,631	524,249	495,398	565,261
AUDITING	87,390	103,614	97,888	105,461
LIBRARY-OPERATION	1,359,006	1,340,707	1,131,822	1,168,425
CITY ATTORNEY	864,595	960,549	935,889	1,003,210
MUNICIPAL COURT	508,706	570,380	544,735	590,564
FINANCE ADMINISTRATION	181,499	204,690	204,535	214,894
REVENUE SERVICES	923,943	1,006,619	960,874	1,147,220
FINANCIAL SERVICES	620,948	668,501	662,441	686,669
INFORMATION TECHNOLOGY	912,485	1,073,237	1,040,824	1,175,823
CITY-AT-LARGE	726,075	895,000	860,000	958,000
WAURIKA PAYMENTS	1,780,151	1,700,000	1,700,000	1,700,000
PLANNING	558,388	750,479	688,411	828,152
MASS TRANSIT	455,000	525,000	506,000	522,000
INSPECTION SERVICES	384,250	404,844	376,971	381,954
LICENSE & PERMIT CENTER	296,213	327,865	325,843	344,177
COM DEVELOP ADMIN	190,726	168,917	171,019	167,161
HOUSING ASSISTANCE DIV	387,858	427,000	435,318	420,000
C D PROGRAM/NON-OPERATION	219,868	225,670	200,000	300,859
HOME PROGRAM	986,797	572,195	582,843	591,928
NEIGHBORHOOD SERVICES	471,350	525,643	486,040	569,496
STORMWATER MITIGATION	223,504	310,065	299,672	303,520
PARKS & RECREATION ADMIN	206,429	225,326	223,386	235,561
R.S.V.P.	96,216	100,685	94,343	105,680
ARTS & HUMANITIES	193,817	255,582	245,020	226,250
SPORTS AND AQUATICS	426,672	453,288	430,398	426,015
RECREATION SERVICES	753,439	788,462	783,944	810,581
MUSEUM	450,000	450,000	450,000	450,000
MCAHON AUDITORIUM	168,564	164,916	158,285	169,637
LAKES	535,459	677,266	664,174	583,930
PARK MAINTENANCE	899,275	865,976	849,270	822,844
CEMETERY	319,332	211,415	218,439	243,378
LANDSCAPE MAINTENANCE	416,749	457,178	409,659	439,536

BUDGET SUMMARY BY DIVISION

	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET
BUILDING MAINTENANCE	406,459	478,327	464,587	471,543
PUBLIC WORKS ADMIN	528,103	599,423	609,303	643,609
ENGINEERING	727,620	975,244	957,429	1,104,576
SEWER SYSTEM TECH DIV	511,980	443,769	466,197	534,771
SEWER SYS CONSTRUCTION DIV	2,851,963	3,770,701	3,560,556	3,458,832
STREETS	3,067,128	3,157,557	3,123,715	2,996,040
TRAFFIC CONTROL	0	503,274	497,574	550,860
WASTEWATER COLLECTION	924,324	942,708	929,289	1,026,309
WATER TREATMENT PLANT	2,212,270	2,580,545	2,845,170	3,046,832
WASTEWATER TREATMENT PLNT	2,141,490	2,162,697	2,157,441	2,311,977
ELECTRONIC MAINTENANCE	447,274	460,474	450,203	495,571
WATER DISTRIBUTION	1,985,380	2,304,125	2,215,257	2,179,832
EQUIPMENT MAINTENANCE	671,898	2,589,251	2,593,645	2,806,027
SOLID WASTE-REFUSE COLLEC	2,977,222	2,769,694	2,742,524	3,000,241
SOLID WASTE-REFUSE DISPSL	1,168,414	1,007,852	1,034,606	1,160,922
DRAINAGE MAINTENANCE	625,214	734,472	766,248	736,261
WASTEWATER MAINTENANCE	568,831	684,943	626,621	773,158
ANIMAL WELFARE	487,204	777,543	749,664	686,191
POLICE HEADQUARTERS	1,108,360	1,168,049	1,227,615	1,216,286
EMERGENCY OPERATION CNTR	0	56,108	0	40,000
EMERGENCY COMMUNICATIONS	1,272,364	1,408,059	1,398,142	2,181,184
CELLULAR PHONE CHARGE	0	204,000	200,000	200,000
POLICE UNIFORM	8,313,159	8,444,481	8,553,905	9,561,079
POLICE CID	1,474,022	1,621,582	1,577,715	1,723,785
POLICE TECH SERVICES	1,264,740	1,440,289	1,453,746	1,530,742
POLICE TRAINING	314,795	323,737	328,166	341,539
POLICE CONTRACT SERVICES	172,028	170,400	170,400	173,000
FIRE PREVENTION	363,160	367,505	369,378	397,568
FIRE TRAINING	190,765	245,359	235,311	277,430
FIRE OPERATIONS	8,165,489	9,079,650	9,338,664	9,687,154
TOTAL	\$63,367,208	\$71,011,956	\$70,459,918	\$75,128,533

BUDGET SUMMARY BY EXPENDITURE ACCOUNT

	2005-2006	2006-2007	2006-2007	2007-2008
	ACTUAL	ADOPTED	ESTIMATED	ADOPTED
	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
<b>PERSONEL SERVICES</b>				
101 SALARIES AND WAGES	29,019,025	32,714,822	32,212,151	34,990,972
102 DIFFERENTIAL/LEADMAN PAY	388,342	423,402	401,610	441,434
103 SICK LEAVE-PAY IN LIEU	440,595	417,908	401,228	415,883
104 CONTRACT LABOR	843,358	850,800	848,348	852,000
105 MAYOR & COUNCIL SALARIES	52,531	55,000	55,000	55,000
106 PART-TIME	483,989	557,299	498,381	516,299
108 OVERTIME	1,238,200	1,086,784	1,296,495	1,078,240
110 UNEMPLOYMENT CONTRIBUTION	30,480	34,866	32,245	35,594
111 F.I.C.A.	1,459,002	1,698,144	1,651,108	1,782,116
112 WORKERS COMPENSATION	919,216	736,659	792,202	813,381
113 GROUP LIFE & HOSP	2,761,863	2,952,205	2,886,055	3,518,704
114 CITY RETIREMENT PLAN	1,299,138	1,505,642	1,455,963	1,686,835
116 POLICE PENSION PLAN	942,314	1,096,373	1,108,451	1,222,763
117 FIREFIGHTER'S PENSION	791,916	896,758	916,901	954,793
118 LONGEVITY	1,031,593	1,106,631	1,059,808	1,150,271
119 HOLIDAY PAY	280,884	301,443	292,596	302,345
121 UNIFORM MAINTENANCE	59,774	60,721	61,869	62,146
197 EDUCATIONAL INCENTIVE	166,365	172,581	163,528	166,769
TOTAL	\$42,208,585	\$46,668,038	\$46,133,939	\$50,045,545
<b>MATERIALS AND SUPPLIES</b>				
201 SUPPLIES, TOOLS, EQUIP	786,644	847,618	906,560	913,510
204 PETROLEUM PRODUCTS	1,237,350	1,345,625	1,343,855	1,420,200
205 CHEMICALS	1,252,413	1,509,850	1,780,661	1,905,000
211 REPAIR AND MAINTENANCE	3,368,299	4,214,900	4,250,000	4,360,000
212 CONTRACTUAL MAINTENANCE	238,934	381,150	368,024	401,760
214 MAINT MATERL-MOTIVE EQUIP	638,600	707,850	707,195	756,900
216 UNIFORM AND CLOTHING	330,097	316,250	324,281	315,900
TOTAL	\$7,852,337	\$9,323,243	\$9,680,576	\$10,073,270

BUDGET SUMMARY BY EXPENDITURE ACCOUNT

	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 ESTIMATED EXPENDITURES	2007-2008 ADOPTED BUDGET
<b>OTHER SERVICES &amp; CHARGES</b>				
221 RENTAL, PUBL, PRINTING	234,824	314,412	304,801	477,945
230 CONTINGENCY	0	173,482	150,000	203,961
231 PROF & TECHNICAL SERVICE	5,434,390	5,498,338	5,406,958	5,593,581
241 TELEPHONE & POSTAGE	489,363	500,875	518,360	718,715
248 ELECTRICITY & NAT GAS	2,140,378	2,308,100	2,336,986	2,434,100
251 INSURANCE	175,324	179,015	179,073	180,053
264 DUES & MEMBERSHIPS	130,905	160,283	148,545	157,637
265 TRAINING AND TRAVEL	226,346	295,211	284,213	274,876
272 ELECTION EXPENSE	0	9,000	25,000	26,000
279 OTHER EXPENSES	574,647	789,350	773,870	839,050
TOTAL	\$9,406,177	\$10,228,066	\$10,127,806	\$10,905,918
<b>CAPITAL OUTLAY</b>				
310 LEASE PURCHASE AGREEMENT	79,416	893,000	907,926	772,254
311 MOTIVE EQUIPMENT	1,497,457	1,318,034	1,268,034	1,995,036
312 MACHINERY & EQUIPMENT	1,607,125	1,825,774	1,813,131	1,124,490
314 LIBRARY BOOKS	115,160	126,000	126,006	128,120
321 CONSTRC, IMPRMNT, ADDTN	600,951	629,801	402,500	83,900
TOTAL	\$3,900,109	\$4,792,609	\$4,517,597	\$4,103,800
<b>GRAND TOTAL</b>	<b>\$63,367,208</b>	<b>\$71,011,956</b>	<b>\$70,459,918</b>	<b>\$75,128,533</b>

PERSONNEL SUMMARY FY 2007-2008

	2004-05 ADOPTED <u>BUDGET</u>	2005-06 ADOPTED <u>BUDGET</u>	2006-07 ADOPTED <u>BUDGET</u>	2007-2008 ADOPTED <u>BUDGET</u>
CITY CLERK	3	3	3	3
CITY MANAGER	3	3	3	3
HUMAN RESOURCES	5	5	6	6
EMERGENCY MGMT OPERATIONS	0	0	1	0
AUDITING	2	2	2	2
LIBRARY	11	11	11	11
CITY ATTORNEY	14	14	12	12
MUNICIPAL COURT	10	11	11	11
FINANCE ADMINISTRATION	2	2	2	2
REVENUE SERVICES	21	21	21	21
FINANCIAL SERVICES	12	12	12	12
INFORMATION TECHNOLOGY	10	11	12	12
PLANNING	8	8	11	12
INSPECTION SERVICES	9	9	8	8
LICENSE AND PERMIT CENTER	6	5	6	6
STORMWATER MITIGATION	0	3	4	4
COMMUNITY DEV ADMIN	3	3	3	3
HOME PROGRAM	1	1	1	1
HOUSING ASSISTANCE	3	3	3	3
NEIGHBORHOOD SERVICES	8	8	8	9
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	9	9	9	9
MCMAHON 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	5	6	6	6
ENGINEERING	14	14	15	15
STREETS	43	48	41	40
TRAFFIC CONTROL	0	0	10	10
WASTEWATER COLLECTION	19	19	19	19
WATER DISTRIBUTION	28	28	28	28
WATER TREATMENT PLANT	13	13	14	14
WASTEWATER TREATMENT PL.	18	18	18	18
DRAINAGE MAINTENANCE	8	9	9	9
WASTEWATER MAINTENANCE	11	11	11	11
ELECTRONIC MAINTENANCE	4	4	4	4
EQUIPMENT MAINTENANCE	15	15	15	16
SOLID WASTE-REFUSE COLL.	52	52	52	51
SOLID WASTE-REFUSE DISP.	11	11	11	11
ANIMAL WELFARE	10	10	11	11
SEWER SYSTEM TECHNICAL	7	7	7	7
SEWER SYSTEM CONSTRUCTION	25	29	29	29
POLICE HEADQUARTERS	14	14	15	15
EMERGENCY COMMUNICATIONS	24	24	24	33
POLICE UNIFORM	122	122	123	127
POLICE CID	20	21	21	21
POLICE TECH SERVICES	27	27	27	27
POLICE TRAINING	3	3	3	3
FIRE PREVENTION	5	5	5	5
FIRE TRAINING	2	2	2	2
FIRE OPERATIONS	<u>118</u>	<u>118</u>	<u>121</u>	<u>121</u>
	<u>803</u>	<u>819</u>	<u>835</u>	<u>848</u>

\*Note: Does not include part-time positions.

*Departmental  
Requests and  
Funding*



CITY OF LAWTON  
NEW PERSONNEL - BUDGET REQUESTS  
FY 2007-2008

ACT	DIVISION	ACCT	REQUEST	FUNDED	NOT FUNDED
3	City Manager	101	Assistant to the City Manager		67,445
8	City Attorney	101	Sr. Clerical Associate - delete position Legal Secretary	(25,796) 28,839	
51	Library	101	Librarian Clerical Assistant		52,140 60,761
21	Planning	101 101	Planning/ Engineering Tech Planning Technician	48,000	43,345
23	Inspection Services	101	Clerical/ Dispatcher		34,094
81	Neighborhood Services	101	Senior Clerical Associate	34,094	
61	Stormwater Mitigation	101	Engineering Associate		55,562
75	Water Treatment Plant	101 101 101 101 101	Plant Line Spervisor 12 months Plant Operator (6) 6 months Maintenance Tech (2) 3 months Laboratory Tech 3 months Senior Clerical Assistant 12 months		57,268 114,307 17,586 8,793 38,540
76	Wastewater Treatment Plant	101	Plant Manager		55,562
78	Water Distribution	101 101 101 101	Locator Principal Equipment Operator Utility Worker / Laborer (4) Senior Equipment Operator		38,386 38,386 128,682 36,162
79	Equipment Maintenance	101	Work Order Clerk		28,715
82	Solid Waste Collection-	101 101 101	Add Assistant SW Collection Supervisor Delete Sanitation Superintendent Delete Sanitation Worker	1,183 (28,621) (30,879)	
83	Solid Waste disposal	101 101	Reclass Landfill Superintendent Reclass Field Supervisor to Asst SW Disposal Supervisor	6,380 1,183	
89	Animal Welfare	106 101	Clerical Assistant Animal Welfare Officer (Field Supervisor)		23,198 38,448
54	Landscape Maintenance	101	Laborer		27,168
47	Lakes	101	Laborer		28,715
44	Recreation Services	101	Recreation Aide		28,715
52	Park Maintenance	101 101	Secretary Electrician		30,380 46,107
80	Building Maintenance	101	Building Maintenance Worker		34,094
6	Emergency Communications	101	Dispatchers (9) from the county	383,856	
66	Police Uniform	101	Police Officer (4)	163,481	
68	Police Tech Services	101	Property Clerk		36,162
69	Police Training	101	Civilian Training Coordinator		36,162
96	Fire Prevention	101 101	Inspector / Investigator Personnel (4) Clerical Assistant		286,434 32,175
94	Fire Training	101	EMS/ Safety Officer (3)		214,825
95	Fire Operations	101 101 101 101 101	Administrative Specialist / HAZMAT/ Planning Chief Fire Captains (3) Fire Fighters (8) Senior Administrative Secretary Fire Clerk	59,625	94,914 332,621 38,233 30,267
Total Requests				641,345	2,054,006

CITY OF LAWTON  
BUDGET FY 2007-2008  
CAPITAL OUTLAY ITEMS BY CATEGORY AND FUNDING SOURCE

#	Activity	Description	Activities with self funding	ITEMS FUNDED		ITEMS REQUESTED NOT FUNDED	
				Rolling Stock	General & Enterprise Funds	Rolling Stock	General & Enterprise Funds
2	City Clerk	Computer Mailing machine			\$2,200 \$7,000		
3	City Manager	Laptop Computer Furniture and remodel Mayor Office			\$3,000		\$7,400
4	Human Resource	Document Scanner Computers, mid-range (3)			\$1,000 \$1,700		\$3,400
7	Auditing	Computer					\$1,700
51	Library	Books Computers (22) Study Carrels for the internet Level storage bldg/open alley Software for online public access catalog	30,120		\$98,000 \$11,900		\$25,500 \$14,000 \$30,000 \$120,000
8	City Attorney	Computers (4)					\$6,500
11	Municipal Court	Computers (2) Laptop computer Security-Camera New Counter Area in Court Clerk's Office			\$3,400		\$2,200 \$3,800 \$8,500
14	Revenue Services	Computers (6) Pickups (3) HT750 Handheld radios (3) Vehicle mobile radios (3)			\$33,500	\$5,100	\$16,000 \$5,100 \$1,782 \$1,500
15	Financial Services	Digital Duplicator Computers (3)			\$3,900 \$1,700		\$3,400
16	MIS	Computers (4) Additional disk space storage for SAN Replace Server 9 Replace Server 6			\$5,200 \$26,000 \$7,400		\$5,200 \$6,200
21	Planning	Remodel drafting room ARCGIS 9.2 software Computers (2)			\$1,500 \$2,000 \$2,600		\$2,500
23	Inspection Services	Computer (5) 1/2 ton pickup			\$3,400	\$16,500	\$5,100
30	License & Permit	ID card printer & software			\$3,500		

#	Activity	Description	Activities with self funding	ITEMS FUNDED		NOT FUNDED	
				Rolling Stock	General & Enterprise Funds	Rolling Stock	General & Enterprise Funds
61	Stormwater Mitigation	Mid-range PC Photomural display	\$1,700 \$4,700				
**							
81	Neighborhood Svcs	Computers (1) Mid-size Sedan 1/2 ton pickup truck		\$15,000		\$16,500	\$1,700
22	CDBG Admin	HP Laserjet 5550dn printer Computer	\$3,919 \$2,500				
43	Sports & Aquatics	Pickup Computer Mid-range		\$16,500			\$1,700
44	Recreation Services	Mid-range computers (4) Front Entrance Doors-Patterson Center Embroidery Sewing Machine 2000 feet iron fencing Repair roof at Patterson Center Replace roof at HC King Center			\$3,400 \$3,000		\$3,400 \$1,200 \$190,000 \$15,000 \$24,000
47	Lakes	95 HP Tractor 1 ton truck with dump bed 3/4 ton 4X4 crew cab truck Lake construction projects		\$28,500 \$36,000		\$24,500	\$50,000
52	Park Maintenance	Playground unit for Elmer Thomas Pk 1600 wide area front deck mower 96 'ft steel frame archway Display 350 ft sidewalk 6 ft wide 3/4 ton truck with utility bed 3/4 ton full size pickup Gas powered Concrete Quickie saw Vibrator Plate Compactor 57000 sq ft parking lot - Elmer Thomas Park		\$42,000  \$21,000	\$5,000 \$4,500	\$17,500	\$55,000      \$147,600
53	Cemetery *	Gas powered extendable pole saw 60 inch front deck riding mower	700 8,500				
54	Landscape Maintenance	21 inch walk behind mower (2) 60 inch zero turn riding mower with grass catcher 50 gal pressure sprayer with multi nozzle wand Riding chalker & line cutter 3/4 ton truck (2)		\$9,000  \$5,400	\$2,000	\$35,000	\$3,000
57	RSVP	Computer					\$1,700
80	Building Maint	Repair replace townhall windows Encapsulation asbestos fittings on boiler pipe Replace glass doors & frame front entrance Tile & Carpet in City Hall Annes 8' x 40' conex storage container Shelf units for new shop (10)					\$25,000 \$30,000 \$6,000 \$17,000 \$4,500 \$1,750

#	Activity	Description	Activities with self funding	ITEMS FUNDED		NOT FUNDED	
				Rolling Stock	General & Enterprise Funds	Rolling Stock	General & Enterprise Funds
25	PW Admin	Laptop computers (2)			\$3,250		\$3,250
24	Engineers	1/2 ton pickup Computer Workstations (2) Addition to PW Admin Bldg TDS Ranger Data Collector Upgrade		\$16,500	\$5,200 \$3,000		\$200,000
72	Streets	3/4 ton crew cab truck - diesel Electric Winches for Crew trucks (5) 5 yard dump truck (2) 24 Ton tilt top trailer Salt spreaders for Dump Trucks (2) Flashing arrow 4 wheel drive backhoe with breaker Roof for Spreader shed Hot Asphalt Patching Unit Steel concrete forms for street repairs Diamond tip blades (2) Quickie saw (2) Changeable Message Board		\$23,000 \$89,000	\$12,000	25,000 \$123,600 \$24,000 \$23,000	\$12,000 12000 \$6,200 7698 \$2,800 \$2,400 \$17,000
73	Traffic Control	Portable Arrow Board (solar powered) 1/2 ton crew cab (6 pack) Changeable Extra Material Tank Portable changeable message sign (solar power)		\$35,000	\$4,500 \$1,750		\$14,000
74	Wastewater Collection	Fire escape stairs Shoring boxes Computer mid-range 1/2-ton truck (2)			\$20,000 \$24,000 \$1,700	\$33,000	
75	Water Treatment Plant	Benchtop turbidity Analyzer Diaphragm pump, 2 inch Gas detector Incubator Dechlorination equip for fire hydrant discharge (2) Portable Welder/ Generator Quanti-tray 1/2 ton truck			\$2,000 \$4,000 \$2,500 \$3,000	\$16,500	\$3,800 \$3,000 \$3,500 \$5,500
76	WW Treatment Plant	Primary Effluent Pump Water Distillation Unit Auma Actuators (11) Vibration Analyzer Roofing project Thermal Imaging System Shaft Alignment System TSS Oven Mig welder Phase contrast microscope Analytical Balance Golf Cart Benchtop DO meter Computers (3) 52 GVW cab & chassis (2) power supply card (9) 1/2 ton extended cab truck Floor renovation		\$5,000	\$30,000 \$19,000 \$33,000 \$11,000 \$7,000 \$1,700	\$130,000 \$25,000	\$20,000 \$13,000 \$17,500 \$2,000 \$3,500 \$2,500 \$4,000 \$4,000 \$6,100 \$13,500 \$25,000

#	Activity	Description	Activities with self funding	ITEMS FUNDED		NOT FUNDED	
				Rolling Stock	General & Enterprise Funds	Rolling Stock	General & Enterprise Funds
77	Electronic Maintenance	Radio Communications Service Monitor Traffic Signal Timing, Capacity Analysis Traffic counters & accessories Mobile Crane Digger Derick			\$20,000		\$4,500 \$2,500
						\$180,000	
78	Water Distribution	33,000 GVW automatic truck 3" diaphragm pump with wheel kit Solar Traffic Director Model WTSP 75-Lsac Backhoe Excavator with rubber tracks 350 LC Excavator 1 ton F-450 automatic truck (2) 52,000 GVW Cab with dump bed (2) Computer mid-range with software Computer mid-range with software 1 ton truck w/service bed 1/2 ton truck Full matrix message director model Pipe Tongs 1-36", 1-30", 1-24" 40 hp tractor with 6' mowing deck & box blade 33,000 GVW truck / automatic transmission Light tower		\$123,542			\$2,200 \$8,000 \$68,000 \$71,000 \$271,000 \$178,400 \$197,800 \$1,700 \$2,798 \$27,000 \$16,500 \$17,300 \$5,900 \$123,542 \$10,375
79	Equipment Maint	Forklift, Warehouse, 4000 LB, propane Wayne Select Single Product - 2 hose dispens Wayne Select Single Product - 2 hose section Automated Car-Wash A/C service machine Computers (2)		\$22,000	\$6,484 \$7,562 \$1,700		\$43,500 \$2,800 \$1,400
82	SW Collection	Automated Side Arm Load refuse Packer Truck (2) 95 gal universal refuse cart -(3000 cont.) 20 Yard Truck with hoist Computers (2)		\$390,000 \$164,000	\$144,000 \$1,700		\$1,700
83	SW Disposal	623G Scraper 2nd of 3 lease pmt Trash compactor (lease pmt 1 of 3) Computer (2)		\$100,000 \$156,700	\$1,700		\$1,700
86	Wastewater Maint	Flush & Vac Unit lease pyt 2 of 3 Easement Rodders (2) 1/2 ton pickup Computers (2) low-range		\$93,554 \$76,000 \$16,500			\$2,800
89	Animal Welfare *	Barn/ Storage bldg Computer Handheld Radio (2) Field radio for truck various medical & surgical equipment Light package for new truck Stainless steel animal transport for truck bed 3/4 extended cab 4 x 4 truck without bed	\$8,500 \$2,600 \$2,000 \$1,000 \$40,000 \$3,015 \$9,915 \$22,443				

#	Activity	Description	Activities with self funding	ITEMS FUNDED		NOT FUNDED	
				Rolling Stock	General & Enterprise Funds	Rolling Stock	General & Enterprise Funds
37	Sewer System Tech* **	Video Equipment, software & accessories	\$20,000				
38	Sewer System Const **	10 wheel Dump truck 6 wheel flat bed dump truck 16 ' tandem axle equipment trailer 4" Pump Generator Computer	\$77,000 \$61,800 \$10,000 \$2,300 \$2,300 \$2,600				
85	Drainage Maint *	1/2 ton truck Manual thumb attachment Gradall (lease payment 2 of 3) 82" Clam bucket Pipe laser with green beam 60 inch flail mower Welding rig Plasma Cutter	\$16,500 \$1,448 \$80,000 \$7,307 \$5,000 \$3,600 \$2,820 \$1,400				
65	Police Headquarters	Digital Video Recorder					\$4,600
66	Police Uniform	Full size sedans (15) Motorcycle Lake Patrol boat with emergency radio Computers (10) K-9 body suit ( bite training suit)		\$550,000 \$23,145 \$41,606		\$8,500	\$8,500 \$1,500
68	Police Technical	Computers (5)					\$8,500
69	Police Training	Glock pistols (12) Taser with blade tech lock holster (20) Computer Laptop computer M-4 semi-auto rifles .223 caliber (10)			\$3,048 \$16,200  \$8,500		\$3,048  \$1,700 \$2,600
6	Communication	Pent III computer Geoserver PSSI Response Station License 800 MHZ Radio Consolettes (2) dispatch chairs Phone messaging 911 console (2) Computer Calltalker computer	\$60,000 \$3,000 \$14,000   \$26,000 \$2,600				\$1,700   \$2,700 \$3,000  \$1,700
93	Fire Prevention	Concrete parking apron					\$4,500
94	Fire Training	Microsoft Exchange accounts (100) Midsize crew cab 4x4 with lightbar & siren Fire Dept Identification system 4 bottle, 5000 psi cascade system Laptop computer High-end Scott air pack, 4.5 CBUN (6)			5,000   \$42,000		\$4,600 \$22,000  \$5,400 \$3,000

#	Activity	Description	Activities with self funding	ITEMS FUNDED		NOT FUNDED		
				Rolling Stock	General & Enterprise Funds	Rolling Stock	General & Enterprise Funds	
95	Fire Operations	Quint # 1 (pmt 2 of 3)		\$275,000				
		2 Engine Cos(Fully equipped) pmt 2 of 3)		\$60,000				
		Hvy Rescue Emer. Resp. Vehicle		\$250,000	\$25,000			
		Radio Systems for new engine companies (2)					\$55,000	
		Electric installation for new generators			\$16,000			
		Overhead garage door openers (2)			\$4,000			
		4.5 CDRN approved air pac (10)			\$14,000		\$56,000	
		Concrete parking area & drive					\$33,000	
		10 x 10 outside storage bldg to include concrete					\$2,000	
		Computer Mid-range					\$2,500	
		Computer High-end					\$3,000	
		Traffic light control system (10)					\$20,000	
		21" belt driven high speed burnisher					\$1,200	
		Gear Drying Cabinet					\$7,350	
		Complete phone sys upgrade w/ voice mail					\$7,000	
		Fire Station upgrade			26,000		\$62,500	
Totals			\$541,287	\$2,796,919	\$765,094	\$1,622,842	\$1,649,151	
Total capital outlay funded					\$4,103,300			

**FOR  
INFORMATIONAL  
PURPOSES  
ONLY**

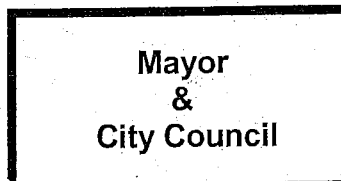


*Operating Activity  
Budgets*

# **Organizational Chart**

## **Mayor & City Council**

FY 2007-2008



# 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, \$49,000; NATIONAL LEAGUE OF CITIES DUES, \$7,100; ASCOG \$5,600 & OTHERS.

## PERSONNEL

CLASSIFICATION	SALARY	05/06	06/07	07/08
	BI-WKLY			
MAYOR	0000	1	1	1
CITY COUNCIL	0000	<u>8</u>	<u>8</u>	<u>8</u>
TOTAL		<u>9</u>	<u>9</u>	<u>9</u>
PART TIME				
CLERK		0	1	0

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL
PERSONAL SERVICES	60,208	60,208
MATERIALS & SUPPLIES	1,100	1,100
OTHER SERVICES & CHARGES	108,425	108,425
CAPITAL OUTLAY	<u>0</u>	<u>0</u>
<b>TOTAL DOLLARS</b>	<b><u>169,733</u></b>	<b><u>169,733</u></b>

SUMMARY OF EXPENDITURES

DEPARTMENT: MANAGERIAL  
 DIVISION OR ACTIVITY: MAYOR & COUNCIL

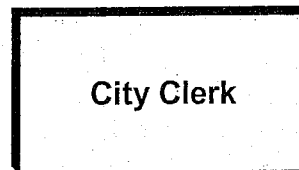
ACTIVITY NO.: 1

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
105	MAYOR & COUNCIL SALARIES	52,531	55,000	55,000	55,000
106	PART-TIME	0	16,730	0	0
111	F.I.C.A.	4,019	5,478	4,308	5,208
		\$56,550	\$77,208	\$59,308	\$60,208
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	857	1,000	1,200	1,000
204	PETROLEUM PRODUCTS	317	0	0	0
211	REPAIR AND MAINTENANCE	80	100	100	100
214	MAINT MATERL-MOTIVE EQUIP	107	0	0	0
		\$1,361	\$1,100	\$1,300	\$1,100
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	374	425	425	425
231	PROF & TECHNICAL SERVICE	0	15,000	13,000	15,000
241	TELEPHONE & POSTAGE	951	2,600	1,600	3,000
251	INSURANCE	0	0	0	0
264	DUES & MEMBERSHIPS	59,690	61,000	61,000	63,000
265	TRAINING AND TRAVEL	13,034	17,000	17,000	20,000
279	OTHER EXPENSES	4,411	5,000	0	7,000
		\$78,460	\$101,025	\$93,025	\$108,425
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	4,879	0	0	0
		\$4,879	\$0	\$0	\$0
DIVISION TOTALS		\$141,250	\$179,333	\$153,633	\$169,733

# Organizational Chart

City Clerk

FY 2007-2008



# MANAGERIAL

**DIVISION: CITY CLERK**

**ACTIVITY NO: 02**

## FUNCTION

THE CITY CHARTER ESTABLISHES THE CITY CLERK AS CLERICAL OFFICER OF THE COUNCIL AND CUSTODIAN OF OFFICIAL DOCUMENTS. DEPARTMENT RESPONSIBILITIES INCLUDE: ADMINISTRATOR OPEN MEETING ACT; ARCHIVE AND CERTIFY OFFICIAL DOCUMENTS; PREPARE COUNCIL AGENDAS AND MINUTES; STAMP AND DISTRIBUTE ALL WARRANTS (CHECKS); RECEIVE BIDS, APPEALS, TORT CLAIMS, LAWSUITS; ISSUE HIGHLAND CEMETERY DEEDS; CITY-WIDE INCOMING/OUTGOING MAIL; MAINTAIN WEB SITE FOR PUBLIC INFORMATION; MAINTAIN MASTER MEMBERSHIP LIST FOR BOARDS AND TRUSTS AND PROVIDE CLERICAL SUPPORT; TYPE, FILE, TRACK AND RELEASE LIENS AND RELEASES ON PRIVATE PROPERTY WHERE A NUISANCE HAS BEEN ABATED BY CITY.

## COMMENTS

ACCOUNT 221, RENTALS, PUBLICATIONS AND PRINTING, INCLUDES PRINTING THE COUNCIL AGENDA AND RENTAL OF POSTAGE METER. ACCOUNT 272, ELECTION EXPENSE, PROVIDES FUNDING FOR CITY ELECTIONS.

## PERSONNEL

## CAPITAL OUTLAY

CLASSIFICATION	SALARY			
	BI-WKLY	05/06	06/07	07/08
CITY CLERK	0000	1	1	1
DEPUTY CITY CLERK	GE09	1	1	1
SENIOR SECRETARY	GE06	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>		<u>3</u>	<u>3</u>	<u>3</u>

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
310	MAILING MACHINE	R	1	7,000
312	LAPTOP COMPUTER	A	1	<u>2,200</u>
<b>TOTAL</b>				<u>9,200</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	148,896	148,896	
MATERIALS & SUPPLIES	3,750	3,750	
OTHER SERVICES & CHARGES	45,830	45,830	
CAPITAL OUTLAY	<u>9,200</u>	<u>9,200</u>	
<b>TOTAL DOLLARS</b>	<u>207,676</u>	<u>207,676</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: MANAGERIAL  
 DIVISION OR ACTIVITY: CITY CLERK

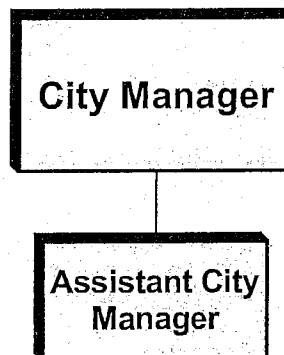
ACTIVITY NO.: 2

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	105,723	113,892	113,899	117,961
102	DIFFERENTIAL/LEADMAN PAY	253	1,000	224	400
103	SICK LEAVE-PAY IN LIEU	0	375	150	375
104	CONTRACT LABOR	0	3,000	670	0
108	OVERTIME	573	1,020	200	575
110	UNEMPLOYMENT CONTRIBUTION	111	130	115	130
111	F.I.C.A.	7,484	8,358	7,564	7,744
112	WORKERS COMPENSATION	182	316	195	316
113	GROUP LIFE & HOSP	8,609	8,562	8,562	9,846
114	CITY RETIREMENT PLAN	7,900	8,665	8,665	9,593
118	LONGEVITY	926	1,635	1,630	1,956
		\$131,761	\$146,953	\$141,874	\$148,896
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	3,339	3,500	0	3,500
211	REPAIR AND MAINTENANCE	283	300	0	250
212	CONTRACTUAL MAINTENANCE	0	0	0	0
		\$3,622	\$3,800	\$0	\$3,750
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	6,899	7,500	6,899	7,500
231	PROF & TECHNICAL SERVICE	2,288	3,500	3,500	2,500
241	TELEPHONE & POSTAGE	8,922	6,500	8,922	8,000
251	INSURANCE	0	0	0	0
264	DUES & MEMBERSHIPS	208	320	320	235
265	TRAINING AND TRAVEL	2,015	2,295	600	1,595
272	ELECTION EXPENSE	0	9,000	25,000	26,000
		\$20,332	\$29,115	\$45,241	\$45,830
CAPITAL OUTLAY					
310	LEASE PURCHASE AGREEMENT	4,452	5,000	5,000	7,000
312	MACHINERY & EQUIPMENT	3,304	1,700	1,700	2,200
		\$7,756	\$6,700	\$6,700	\$9,200
DIVISION TOTALS		\$163,471	\$186,568	\$193,815	\$207,676

# Organizational Chart

## City Manager

FY 2007-2008





# 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	05/06	06/07	07/08
CITY MANAGER	0000	1	1	1
ASST CITY MANAGER	MG14	1	1	1
EXECUTIVE SECRETARY	GE09	1	1	1
<b>TOTAL</b>		<u>3</u>	<u>3</u>	<u>3</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	LAPTOP COMPUTER	R	1	<u>3,000</u>
<b>TOTAL</b>				<u>3,000</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	304,319	304,319	
MATERIALS & SUPPLIES	3,000	3,000	
OTHER SERVICES & CHARGES	59,300	59,300	
CAPITAL OUTLAY	<u>3,000</u>	<u>3,000</u>	
<b>TOTAL DOLLARS</b>	<u>369,619</u>	<u>369,619</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: ADMIN. SERVICES  
 DIVISION OR ACTIVITY: CITY MANAGER

ACTIVITY NO.: 3

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	220,946	230,889	236,305	253,890
102	DIFFERENTIAL/LEADMAN PAY	0	500	45	300
103	SICK LEAVE-PAY IN LIEU	0	0	0	0
104	CONTRACT LABOR	167	0	0	0
108	OVERTIME	0	510	0	300
110	UNEMPLOYMENT CONTRIBUTION	111	130	120	130
111	F.I.C.A.	14,831	16,462	15,902	16,065
112	WORKERS COMPENSATION	182	316	200	316
113	GROUP LIFE & HOSP	11,422	11,390	11,360	13,001
114	CITY RETIREMENT PLAN	16,571	17,366	17,772	19,497
118	LONGEVITY	0	656	654	820
		\$264,230	\$278,219	\$282,358	\$304,319
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	1,581	2,800	2,800	2,800
204	PETROLEUM PRODUCTS	0	0	0	0
211	REPAIR AND MAINTENANCE	336	200	100	200
214	MAINT MATERL-MOTIVE EQUIP	26	0	0	0
		\$1,943	\$3,000	\$2,900	\$3,000
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	677	1,200	1,200	1,600
231	PROF & TECHNICAL SERVICE	18,985	35,000	25,000	38,000
241	TELEPHONE & POSTAGE	3,204	3,300	3,300	3,700
248	ELECTRICITY & NAT GAS	271	0	0	1,100
264	DUES & MEMBERSHIPS	3,536	3,000	3,000	3,900
265	TRAINING AND TRAVEL	9,303	8,500	11,500	11,000
279	OTHER EXPENSES	0	0	0	0
		\$35,976	\$51,000	\$44,000	\$59,300
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	0
312	MACHINERY & EQUIPMENT	4,669	1,700	1,700	0
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	3,000
		\$4,669	\$1,700	\$1,700	\$3,000
DIVISION TOTALS		\$306,818	\$333,919	\$330,958	\$369,619

# 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. THE FY07-08 BUDGET INCLUDES \$85,000 TO SUPPORT THE MUSEUM OF THE GREAT PLAINS AND \$10,000 FOR LEDA.

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	05/06	06/07	07/08

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL	HOTEL MOTEL
PERSONAL SERVICES			
MATERIALS & SUPPLIES			
OTHER SERVICES & CHARGES	810,000		810,000
CAPITAL OUTLAY			
<b>TOTAL DOLLARS</b>	<b>810,000</b>		<b>810,000</b>

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
OTHER SERVICES & CHARGES					
231	PROF & TECHNICAL SERVICE	793,678	905,000	905,000	810,000
279	OTHER EXPENSES	0	0	0	0
		\$793,678	\$905,000	\$905,000	\$810,000
	DIVISION TOTALS	\$793,678	\$905,000	\$905,000	\$810,000

# Organizational Chart

## Human Resources Department

FY 2007-2008

Human Resource  
Department

# 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	PERSONNEL		
		05/06	06/07	07/08
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	1	1	1
ASST HR DIRECTOR	MG06	<u>0</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>		<u>5</u>	<u>6</u>	<u>6</u>
 <i>REGULAR PART-TIME 30 HRS/WK</i>				
SR CLERICAL ASSISTANT	RP04	<u>1</u>	<u>1</u>	<u>0</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET
				AMOUNT
312	COMPUTERS	R	1	1,700
312	DOCUMENT SCANNER	A	1	<u>1,000</u>
<b>TOTAL</b>				<u>2,700</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED	GENERAL	CAPITAL OUTLAY
	TOTAL 07/08		
PERSONAL SERVICES	419,011	419,011	
MATERIALS & SUPPLIES	40,050	40,050	
OTHER SERVICES & CHARGES	103,500	103,500	
CAPITAL OUTLAY	<u>2,700</u>	<u>2,700</u>	
<b>TOTAL DOLLARS</b>	<u>565,261</u>	<u>565,261</u>	

SUMMARY OF EXPENDITURES

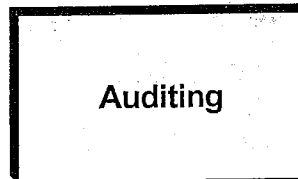
DEPARTMENT: ADMIN. SERVICES ACTIVITY NO.: 4  
 DIVISION OR ACTIVITY: HUMAN RESOURCES

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	239,548	296,652	295,817	330,098
102	DIFFERENTIAL/LEADMAN PAY	206	250	250	250
103	SICK LEAVE-PAY IN LIEU	0	625	625	625
104	CONTRACT LABOR	4,253	0	1,966	0
106	PART-TIME	10,347	17,152	0	0
108	OVERTIME	160	100	1,886	100
110	UNEMPLOYMENT CONTRIBUTION	186	216	200	216
111	F.I.C.A.	17,800	23,259	22,029	24,063
112	WORKERS COMPENSATION	303	526	350	526
113	GROUP LIFE & HOSP	12,645	16,920	13,882	23,043
114	CITY RETIREMENT PLAN	18,846	23,190	23,124	27,375
118	LONGEVITY	11,734	12,049	12,509	12,715
		\$316,028	\$390,939	\$372,638	\$419,011
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	34,600	35,000	35,000	38,000
204	PETROLEUM PRODUCTS	46	0	0	0
211	REPAIR AND MAINTENANCE	507	2,000	3,500	2,000
214	MAINT-MATERL-MOTIVE EQUIP	546	0	0	0
216	UNIFORM AND CLOTHING	0	50	0	50
		\$35,699	\$37,050	\$38,500	\$40,050
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	12,138	15,000	15,000	18,000
231	PROF & TECHNICAL SERVICE	18,266	34,000	25,000	30,000
241	TELEPHONE & POSTAGE	3,198	5,000	4,000	4,500
264	DUES & MEMBERSHIPS	3,156	5,000	3,000	6,000
265	TRAINING AND TRAVEL	24,294	33,860	33,860	45,000
279	OTHER EXPENSES	0	0	0	0
		\$61,052	\$92,860	\$80,860	\$103,500
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	0
312	MACHINERY & EQUIPMENT	2,852	3,400	3,400	2,700
		\$2,852	\$3,400	\$3,400	\$2,700
	DIVISION TOTALS	\$415,631	\$524,249	\$495,398	\$565,261

# Organizational Chart

## Auditing Department

FY 2007-2008





## 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	05/06	06/07	07/08
INTERNAL AUDITOR	MG08	1	1	1
AUDITING TECH	GE08	1	1	1
<b>TOTAL</b>		<u>2</u>	<u>2</u>	<u>2</u>

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

### FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL
PERSONAL SERVICES	100,481	100,481
MATERIALS & SUPPLIES	1,700	1,700
OTHER SERVICES & CHARGES	3,280	3,280
CAPITAL OUTLAY	<u>0</u>	<u>0</u>
<b>TOTAL DOLLARS</b>	<u>105,461</u>	<u>105,461</u>

SUMMARY OF EXPENDITURES

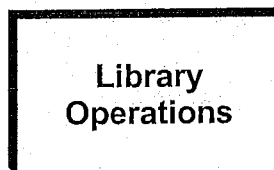
DEPARTMENT: ADMIN. SERVICES                      ACTIVITY NO.: 7  
 DIVISION OR ACTIVITY: AUDITING

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	70,029	77,953	77,365	81,282
102	DIFFERENTIAL/LEADMAN PAY	0	0	0	0
103	SICK LEAVE-PAY IN LIEU	0	0	0	0
108	OVERTIME	0	184	50	184
110	UNEMPLOYMENT CONTRIBUTION	74	50	80	90
111	F.I.C.A.	5,058	5,530	5,478	5,704
112	WORKERS COMPENSATION	121	105	125	130
113	GROUP LIFE & HOSP	2,037	5,591	2,383	6,545
114	CITY RETIREMENT PLAN	4,923	5,846	5,802	6,546
118	LONGEVITY	765	0	0	0
		\$83,007	\$95,259	\$91,283	\$100,481
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	1,408	1,500	1,500	1,500
204	PETROLEUM PRODUCTS	123	0	0	0
211	REPAIR AND MAINTENANCE	65	200	200	200
212	CONTRACTUAL MAINTENANCE	1,415	1,600	1,600	0
214	MAINT MATERL-MOTIVE EQUIP	71	0	0	0
216	UNIFORM AND CLOTHING	0	0	0	0
		\$3,082	\$3,300	\$3,300	\$1,700
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	145	200	200	200
241	TELEPHONE & POSTAGE	466	700	700	800
264	DUES & MEMBERSHIPS	60	180	180	155
265	TRAINING AND TRAVEL	630	2,125	2,125	2,125
279	OTHER EXPENSES	0	150	100	0
		\$1,301	\$3,355	\$3,305	\$3,280
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	0
312	MACHINERY & EQUIPMENT	0	1,700	0	0
		\$0	\$1,700	\$0	\$0
DIVISION TOTALS		\$87,390	\$103,614	\$97,888	\$105,461

# **Organizational Chart**

## **Library Operations**

FY 2007-2008



# 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 \$50,120. THIS GRANT PRIMARILY FUNDS \$30,120 WORTH OF READING MATERIALS IN ACCOUNT 314.

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	PERSONNEL		
		05/06	06/07	07/08
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
<b>TOTAL</b>		<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	8	8	8
CLERICAL ASST(52 HR)	RP03	1	1	1
LIBRARY AIDE(40 HR)	RP01	4	4	4
<i>TOTAL PART-TIME</i>		<u>15</u>	<u>15</u>	<u>15</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
314	BOOKS	A		98,000
*314	BOOKS	A		30,120
312	COMPUTERS	R/A	7	<u>11,900</u>
<b>TOTAL</b>				<u>140,020</u>
* STATE GRANT				

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL	CAPITAL OUTLAY	LIBRARY GRANT	GRANT DEPOSIT IN GENERAL FUND
PERSONAL SERVICES	839,555	839,555			
MATERIALS & SUPPLIES	39,350	34,350		5,000	
OTHER SERVICES & CHARGES	149,500	134,500		15,000	
CAPITAL OUTLAY	<u>140,020</u>	<u>109,900</u>		<u>30,120</u>	
<b>TOTAL DOLLARS</b>	<u>1,168,425</u>	<u>1,118,305</u>		<u>50,120</u>	<u>45,000</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: ADMIN. SERVICES  
 DIVISION OR ACTIVITY: LIBRARY-OPERATION

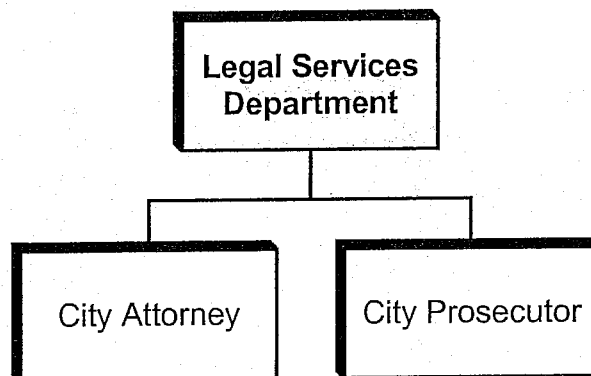
ACTIVITY NO.: 51

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	443,164	476,357	477,373	501,387
102	DIFFERENTIAL/LEADMAN PAY	0	0	0	0
103	SICK LEAVE-PAY IN LIEU	3,820	3,000	2,070	3,000
106	PART-TIME	164,885	166,882	169,807	173,000
108	OVERTIME	0	0	0	0
110	UNEMPLOYMENT CONTRIBUTION	408	519	425	519
111	F.I.C.A.	44,429	48,178	48,296	49,828
112	WORKERS COMPENSATION	667	1,526	700	1,526
113	GROUP LIFE & HOSP	40,119	39,795	41,269	49,154
114	CITY RETIREMENT PLAN	34,282	37,289	37,253	41,669
118	LONGEVITY	18,972	19,991	19,329	19,472
		\$750,746	\$793,537	\$796,522	\$839,555
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	12,895	15,000	15,000	15,000
204	PETROLEUM PRODUCTS	866	0	0	0
241	REPAIR AND MAINTENANCE	2,983	6,000	6,000	6,000
242	CONTRACTUAL MAINTENANCE	17,616	18,350	18,060	18,350
244	MAINT-MATERL-MOTIVE EQUIP	402	0	0	0
		\$34,762	\$39,350	\$39,060	\$39,350
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	832	400	400	500
231	PROF & TECHNICAL SERVICE	17,165	20,960	15,000	18,000
241	TELEPHONE & POSTAGE	9,340	10,000	10,000	10,000
248	ELECTRICITY & NAT GAS	105,177	105,000	105,000	105,000
264	DUES & MEMBERSHIPS	10,350	10,400	10,400	11,500
265	TRAINING AND TRAVEL	2,931	3,060	3,060	4,000
279	OTHER EXPENSES	112	500	0	500
		\$145,907	\$150,320	\$143,860	\$149,500
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	9,811	31,500	26,374	11,900
314	LIBRARY BOOKS	115,160	126,000	126,006	128,120
321	CONSTRC, IMPRVMT, ADDTN	302,620	200,000	0	0
		\$427,591	\$357,500	\$152,380	\$140,020
DIVISION TOTALS		\$1,359,006	\$1,340,707	\$1,131,822	\$1,168,425

# Organizational Chart

## Legal Services Department

FY 2007-2008



# LEGAL SERVICES

**DIVISION: CITY ATTORNEY**

**ACTIVITY NO: 08**

## FUNCTION

THE CITY ATTORNEY PROTECTS THE PUBLIC'S INTEREST BY PROVIDING COMPREHENSIVE, PROFESSIONAL, COST-EFFICIENT LEGAL ADVICE, REPRESENTING THE CITY OF LAWTON'S LEGAL INTERESTS BEFORE JUDICIAL AND ADMINISTRATIVE AGENCIES, AND EFFECTIVELY AND EFFICIENTLY PROSECUTING ALL MISDEMEANOR CRIMINAL OFFENSES FOR VIOLATIONS OF THE LAWTON CITY CODE. THE STAFF OF THE LEGAL SERVICES DEPARTMENT PROVIDES THE CITY COUNCIL AND THE EMPLOYEES OF THE CITY OF LAWTON WITH FULL LEGAL REPRESENTATION IN ORDER THAT THEY MAY LAWFULLY ATTAIN THE CITY COUNCIL'S OBJECTIVES AND OTHER CITY PROGRAMS WITHOUT UNDUE RISK TO THE CITY OF LAWTON. THE CITY ATTORNEY ATTENDS ALL MEETINGS OF THE CITY COUNCIL AND PROVIDES LEGAL ADVICE AND OPINIONS WHENEVER REQUESTED TO DO SO BY THE CITY COUNCIL, CITY MANAGER AND STAFF. THE LEGAL SERVICES DEPARTMENT APPROVES THE FORM OF ALL CONTRACTS MADE BY THE CITY AND PREPARES ORDINANCES AND RESOLUTIONS FOR THE CITY AND PROCESSES ALL CLAIMS AGAINST THE CITY AND RENDERS LEGAL OPINIONS ON ALL CLAIMS.

## COMMENTS

ACCOUNT 231, PROFESSIONAL SERVICES, PROVIDES FOR PRIVATE ATTORNEYS, COURT COSTS AND EXPERT WITNESSES, ETC.

## PERSONNEL

CLASSIFICATION	SALARY			
	BI-WKLY	05/06	06/07	07/08
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	0	0
DEPT ADMIN/LEGAL ASSISTANT	MG05	1	1	1
ASST REAL PROP ADMIN	GE09	1	0	0
**LEGAL SECRETARY	GE08	3	3	4
SENIOR CLERICAL	GE05	1	1	0
ASSOC SR. CLERICAL ASST	GE04	1	1	1
<b>TOTAL</b>		<u>14</u>	<u>12</u>	<u>12</u>
*1/2 OF 1 ATTORNEY FUNDED BY CIP				
**ONE SECRETARY IS FUNDED BY CIP 75%				

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

CLASSIFICATION	ADOPTED		GENERAL	CAPITAL OUTLAY	CIP
	TOTAL	07/08			
PERSONAL SERVICES	831,910		764,910		<u>67,000</u>
MATERIALS & SUPPLIES	6,500		6,500		
OTHER SERVICES & CHARGES	164,800		164,800		
CAPITAL OUTLAY	0		0		
<b>TOTAL DOLLARS</b>	<u>1,003,210</u>		<u>936,210</u>		<u>67,000</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: LEGAL SERVICES  
 DIVISION OR ACTIVITY: CITY ATTORNEY

ACTIVITY NO.: 8

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	597,930	621,163	603,093	662,576
102	DIFFERENTIAL/LEADMAN PAY	1,701	2,000	2,000	2,000
103	SICK LEAVE-PAY IN LIEU	0	1,750	750	1,750
106	PART-TIME	0	0	0	0
108	OVERTIME	0	204	100	200
110	UNEMPLOYMENT CONTRIBUTION	520	565	530	565
111	F.I.C.A.	42,064	44,869	42,809	47,366
112	WORKERS COMPENSATION	848	850	850	875
113	GROUP LIFE & HOSP	44,057	48,080	43,479	52,306
114	CITY RETIREMENT PLAN	48,347	47,507	45,141	53,626
118	LONGEVITY	10,188	8,426	8,787	10,646
		\$745,655	\$775,414	\$747,539	\$831,910
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	5,291	7,950	6,500	6,000
204	PETROLEUM PRODUCTS	25	0	0	0
211	REPAIR AND MAINTENANCE	105	1,000	500	500
214	MAINT MATERL-MOTIVE EQUIP	0	0	0	0
		\$5,421	\$8,950	\$7,000	\$6,500
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	8,872	10,000	10,000	10,000
231	PROF & TECHNICAL SERVICE	64,957	119,000	130,000	119,000
241	TELEPHONE & POSTAGE	5,232	6,200	6,200	6,200
264	DUES & MEMBERSHIPS	17,868	23,835	18,000	20,000
265	TRAINING AND TRAVEL	6,752	9,600	9,600	9,600
		\$103,681	\$168,635	\$173,800	\$164,800
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	0
312	MACHINERY & EQUIPMENT	9,838	7,550	7,550	0
		\$9,838	\$7,550	\$7,550	\$0
DIVISION TOTALS		\$864,595	\$960,549	\$935,889	\$1,003,210



# Organizational Chart

## Municipal Court

FY 2007-2008



# 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	05/06	06/07	07/08
	BI-WKLY			
MUNICIPAL JUDGE	0000	1	1	1
MUNI CRT DIRECTOR	MG10	1	1	1
SR DEPUTY COURT CLK	MG02	1	1	1
COURT BAILIFF	GE07	1	1	1
DEPUTY COURT CLERK	GE05	7	7	7
<b>TOTAL</b>		<u>11</u>	<u>11</u>	<u>11</u>
<i>REGULAR PART-TIME</i>				
ALT. MUNICIPAL JUDGE	0000	1	1	1
<b>TOTAL PART-TIME</b>		<u>1</u>	<u>1</u>	<u>1</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	COMPUTER	R	2	<u>3,400</u>
<b>TOTAL</b>				<u>3,400</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	558,494	558,494	
MATERIALS & SUPPLIES	10,650	10,650	
OTHER SERVICES & CHARGES	18,020	18,020	
CAPITAL OUTLAY	<u>3,400</u>	<u>3,400</u>	
<b>TOTAL DOLLARS</b>	<u>590,564</u>	<u>590,564</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: MUNICIPAL COURT  
 DIVISION OR ACTIVITY: MUNICIPAL COURT

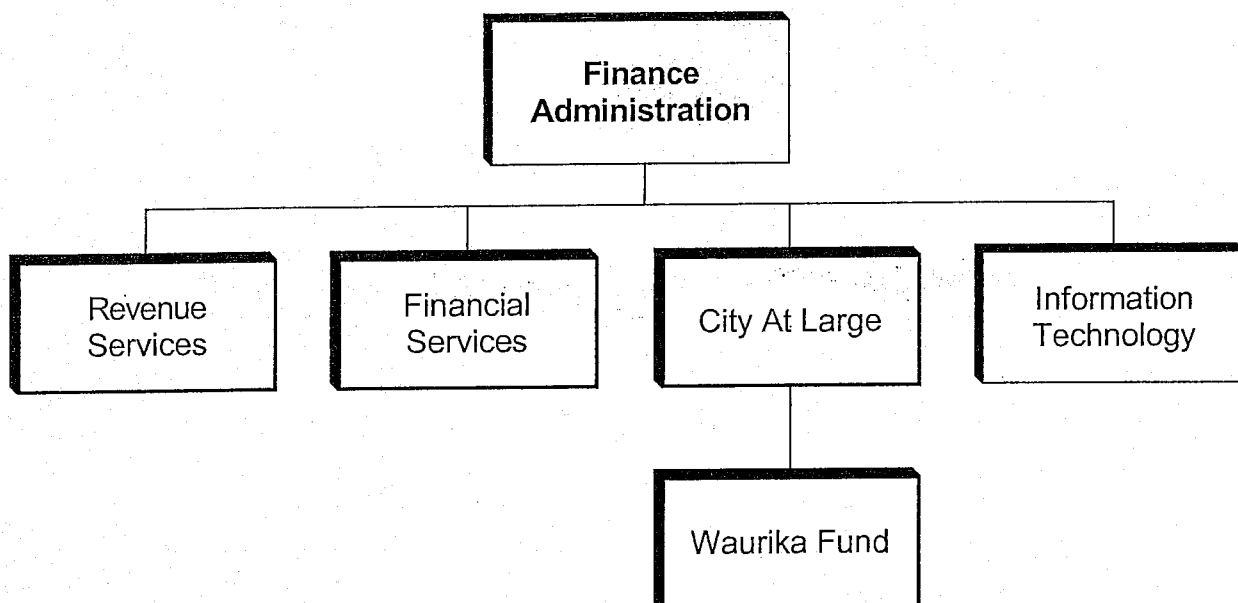
ACTIVITY NO.: 11

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	371,647	406,945	397,000	423,722
102	DIFFERENTIAL/LEADMAN PAY	606	650	650	650
103	SICK LEAVE-PAY IN LIEU	0	1,625	1,200	1,625
104	CONTRACT LABOR	0	2,000	1,000	2,000
106	PART-TIME	13,894	10,200	10,200	13,390
108	OVERTIME	0	0	0	0
110	UNEMPLOYMENT CONTRIBUTION	408	435	425	435
111	F.I.C.A.	28,142	30,514	29,939	31,899
112	WORKERS COMPENSATION	667	1,500	500	1,500
113	GROUP LIFE & HOSP	30,959	31,508	24,759	32,863
114	CITY RETIREMENT PLAN	26,264	33,455	30,754	36,806
118	LONGEVITY	13,033	10,353	13,058	13,604
		\$485,620	\$529,185	\$509,485	\$558,494
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	6,082	8,000	7,850	9,000
211	REPAIR AND MAINTENANCE	534	1,600	1,200	1,000
216	UNIFORM AND CLOTHING	336	600	580	650
		\$6,952	\$10,200	\$9,630	\$10,650
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	999	2,000	1,600	2,000
231	PROF & TECHNICAL SERVICE	300	4,000	1,250	4,000
241	TELEPHONE & POSTAGE	6,016	7,500	7,300	8,500
251	INSURANCE	105	125	125	125
264	DUES & MEMBERSHIPS	1,900	2,500	2,475	495
265	TRAINING AND TRAVEL	1,098	1,870	1,870	1,900
279	OTHER EXPENSES	125	1,000	0	1,000
		\$10,543	\$18,995	\$14,620	\$18,020
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	5,591	12,000	11,000	3,400
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	0
		\$5,591	\$12,000	\$11,000	\$3,400
DIVISION TOTALS		\$508,706	\$570,380	\$544,735	\$590,564

# Organizational Chart

## Finance Department

FY 2007-2008



# 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	05/06	06/07	07/08
	BI-WKLY			
FINANCE DIRECTOR	MG12	1	1	1
SENIOR SECRETARY	GE06	1	1	1
<b>TOTAL</b>		<u>2</u>	<u>2</u>	<u>2</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
<b>TOTAL</b>				

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	154,699	154,699	
MATERIALS & SUPPLIES	2,900	2,900	
OTHER SERVICES & CHARGES	57,295	57,295	
CAPITAL OUTLAY	0	0	
<b>TOTAL DOLLARS</b>	<b>214,894</b>	<b>214,894</b>	

SUMMARY OF EXPENDITURES

DEPARTMENT: FINANCE  
 DIVISION OR ACTIVITY: FINANCE ADMINISTRATION

ACTIVITY NO.: 13

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	106,365	115,627	115,627	120,297
102	DIFFERENTIAL/LEADMAN PAY	125	125	111	125
103	SICK LEAVE-PAY IN LIEU	0	250	0	250
110	UNEMPLOYMENT CONTRIBUTION	74	87	80	87
111	F.I.C.A.	7,077	8,383	8,372	8,640
112	WORKERS COMPENSATION	121	210	130	210
113	GROUP LIFE & HOSP	8,849	8,419	10,812	12,434
114	CITY RETIREMENT PLAN	8,148	8,865	8,864	9,842
118	LONGEVITY	2,278	2,569	2,559	2,814
		\$133,037	\$144,535	\$146,555	\$154,699
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	1,566	1,000	1,000	1,500
204	PETROLEUM PRODUCTS	0	0	0	0
211	REPAIR AND MAINTENANCE	70	400	200	200
212	CONTRACTUAL MAINTENANCE	0	0	0	1,200
		\$1,636	\$1,400	\$1,200	\$2,900
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	2,072	2,500	2,500	3,040
231	PROF & TECHNICAL SERVICE	40,796	51,000	51,000	51,000
241	TELEPHONE & POSTAGE	1,258	2,000	0	0
264	DUES & MEMBERSHIPS	359	280	280	280
265	TRAINING AND TRAVEL	2,341	2,975	3,000	2,975
		\$46,826	\$58,755	\$56,780	\$57,295
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	0
312	MACHINERY & EQUIPMENT	0	0	0	0
		\$0	\$0	\$0	\$0
DIVISION TOTALS		\$181,499	\$204,690	\$204,535	\$214,894

# FINANCE

**DIVISION: REVENUE SERVICES**

**ACTIVITY NO: 14**

## FUNCTION

THE REVENUE SERVICES DIVISION IS RESPONSIBLE TO THE FINANCE DIRECTOR FOR BILLING AND COLLECTING FOR UTILITY SERVICES AND CERTAIN OTHER CHARGES, FEES AND ASSESSMENTS 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, DISCONNECTING SERVICE 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, SEWER AND REFUSE AND SEWER SERVICES, AND FOR RECEIPT OF OTHER REVENUE PAYABLE TO THE CITY.

## COMMENTS

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

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	PERSONNEL		
		05/06	06/07	07/08
REVENUE SVC SUPV.	MG08	1	1	1
OFFICE SUPERVISOR	GE08	1	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
<b>TOTAL</b>		<u>21</u>	<u>21</u>	<u>21</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*311	PICKUP TRUCK	R	2	33,500
312	COMPUTERS	R	3	<u>5,100</u>
<b>TOTAL</b>				<u>38,600</u>
	* CAPITAL OUTLAY			

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL	ENTERPRISE	CAPITAL OUTLAY
PERSONAL SERVICES	805,880		805,880	
MATERIALS & SUPPLIES	150,260		150,260	
OTHER SERVICES & CHARGES	152,480		152,480	
CAPITAL OUTLAY	<u>38,600</u>		<u>5,100</u>	<u>33,500</u>
<b>TOTAL DOLLARS</b>	<u>1,147,220</u>		<u>1,113,720</u>	<u>33,500</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: FINANCE  
 DIVISION OR ACTIVITY: REVENUE SERVICES

ACTIVITY NO.: 14

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	530,110	590,949	556,089	591,974
102	DIFFERENTIAL/LEADMAN PAY	4,484	4,728	4,446	4,870
103	SICK LEAVE-PAY IN LIEU	5,365	2,500	400	2,500
104	CONTRACT LABOR	0	0	0	0
108	OVERTIME	5,052	7,960	6,250	7,960
110	UNEMPLOYMENT CONTRIBUTION	780	910	800	910
111	F.I.C.A.	39,031	44,079	41,098	43,733
112	WORKERS COMPENSATION	29,060	10,000	10,000	10,000
113	GROUP LIFE & HOSP	51,067	55,296	59,213	79,525
114	CITY RETIREMENT PLAN	39,603	45,611	42,659	48,621
118	LONGEVITY	15,781	16,496	12,703	15,787
		\$720,333	\$778,529	\$733,658	\$805,880
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	19,144	21,000	21,000	50,000
204	PETROLEUM PRODUCTS	17,206	0	0	0
205	CHEMICALS	0	100	100	100
211	REPAIR AND MAINTENANCE	63,280	85,000	85,000	95,000
212	CONTRACTUAL MAINTENANCE	3,486	4,300	3,486	3,660
214	MAINT MATERL-MOTIVE EQUIP	9,378	0	0	0
216	UNIFORM AND CLOTHING	1,506	2,000	2,000	1,500
		\$114,000	\$112,400	\$111,586	\$150,260
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	1,523	2,000	2,000	2,000
231	PROF & TECHNICAL SERVICE	1,156	1,200	1,200	1,200
241	TELEPHONE & POSTAGE	77,033	84,000	84,000	144,000
251	INSURANCE	30	60	60	60
264	DUES & MEMBERSHIPS	517	720	720	720
265	TRAINING AND TRAVEL	136	3,060	3,000	3,500
279	OTHER EXPENSES	158	1,000	1,000	1,000
		\$80,553	\$92,040	\$91,980	\$152,480
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	16,500	16,500	33,500
312	MACHINERY & EQUIPMENT	9,057	7,150	7,150	5,100
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	0
		\$9,057	\$23,650	\$23,650	\$38,600
DIVISION TOTALS		\$923,943	\$1,006,619	\$960,874	\$1,147,220



# 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 INVESTS THE RETIREMENT FUNDS AND PAYS RETIREES MONTHLY, WORKS WITH THE EXTERNAL AUDITORS. ALL CASH IS BALANCED BY ACCOUNT AND EXCESS FUNDS ARE INVESTED.

## 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	07/08		
		05/06	06/07	07/08
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
<b>TOTAL</b>		<u>12</u>	<u>12</u>	<u>12</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	COMPUTERS	R	1	1,700
312	DIGITAL DUPLICATOR	R	1	3,400
<b>TOTAL</b>				<u>5,100</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL	HUD	CAPITAL OUTLAY
PERSONAL SERVICES	624,759	610,111	14,648	
MATERIALS & SUPPLIES	7,500	7,500		
OTHER SERVICES & CHARGES	48,810	48,810		
CAPITAL OUTLAY	5,600	5,600		
<b>TOTAL DOLLARS</b>	<u>686,669</u>	<u>672,021</u>	<u>14,648</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: FINANCE  
 DIVISION OR ACTIVITY: FINANCIAL SERVICES

ACTIVITY NO.: 15

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	446,082	472,560	469,517	483,898
102	DIFFERENTIAL/LEADMAN PAY	1,542	1,500	4,000	4,000
103	SICK LEAVE-PAY IN LIEU	371	1,500	1,700	1,500
108	OVERTIME	917	1,100	1,100	1,100
110	UNEMPLOYMENT CONTRIBUTION	446	519	500	519
111	F.I.C.A.	31,599	35,414	35,511	36,015
112	WORKERS COMPENSATION	727	1,343	800	1,343
113	GROUP LIFE & HOSP	37,859	37,137	31,943	33,814
114	CITY RETIREMENT PLAN	35,993	37,194	36,940	40,479
118	LONGEVITY	21,717	22,424	23,020	22,091
		\$577,253	\$610,691	\$605,031	\$624,759
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	3,415	3,900	3,900	5,900
204	PETROLEUM PRODUCTS	340	0	0	0
205	CHEMICALS	913	1,000	1,000	800
211	REPAIR AND MAINTENANCE	88	800	800	800
214	MAINT MATERL-MOTIVE EQUIP	81	0	0	0
216	UNIFORM AND-CLOTHING	0	0	0	0
		\$4,837	\$5,700	\$5,700	\$7,500
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	11,662	14,000	14,000	14,000
231	PROF & TECHNICAL SERVICE	12,000	25,000	25,000	25,000
241	TELEPHONE & POSTAGE	7,122	7,000	7,000	7,500
251	INSURANCE	0	0	0	0
264	DUES & MEMBERSHIPS	540	710	710	800
265	TRAINING AND TRAVEL	927	2,000	1,600	1,510
		\$32,251	\$48,710	\$48,310	\$48,810
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	6,607	3,400	3,400	5,600
		\$6,607	\$3,400	\$3,400	\$5,600
DIVISION TOTALS		\$620,948	\$668,501	\$662,441	\$686,669

# FINANCE ADMINISTRATION

**DIVISION: INFORMATION TECHNOLOGY**

**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	ADDITIONAL PERSONNEL		
		05/06	06/07	07/08
MIS SUPERVISOR	MG10	1	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	1	1	1
GIS PROGRAMMER/ ANALYST	-MG08	0	1	1
<b>TOTAL</b>		<u>11</u>	<u>12</u>	<u>12</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
312	ADDITIONAL DISK SPACE STORAGE FOR SAN			26,000
312	COMPUTERS	R	2	5,200
312	REPLACE SERVER 9	R		7,400
<b>TOTAL</b>				<u>38,600</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED			CAPITAL OUTLAY
	TOTAL 07/08	GENERAL	ENTERPRISE	
PERSONAL SERVICES	933,223	373,288	559,935	
MATERIALS & SUPPLIES	182,000	72,800	109,200	
OTHER SERVICES & CHARGES	22,000	8,800	13,200	
CAPITAL OUTLAY	38,600	15,440	23,160	
<b>TOTAL DOLLARS</b>	<u>1,175,823</u>	<u>470,328</u>	<u>705,495</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: FINANCE  
 DIVISION OR ACTIVITY: INFORMATION TECHNOLOGY

ACTIVITY NO.: 16

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	538,360	643,066	618,624	677,970
102	DIFFERENTIAL/LEADMAN PAY	7,863	8,000	8,082	8,000
103	SICK LEAVE-PAY IN LIEU	2	1,375	0	1,375
104	CONTRACT LABOR	1,780	0	0	0
106	PART-TIME	40,895	48,219	46,404	49,199
108	OVERTIME	13,120	13,260	19,260	13,260
110	UNEMPLOYMENT CONTRIBUTION	408	389	425	450
111	F.I.C.A.	43,076	49,517	50,857	54,450
112	WORKERS COMPENSATION	4,318	4,860	4,400	4,860
113	GROUP LIFE & HOSP	36,328	40,168	35,497	46,309
114	CITY RETIREMENT PLAN	41,602	52,381	47,923	55,950
118	LONGEVITY	18,402	19,602	20,352	21,400
		\$746,154	\$880,837	\$851,824	\$933,223
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	20,290	39,000	38,000	39,000
204	PETROLEUM PRODUCTS	451	0	0	0
211	REPAIR AND MAINTENANCE	72,685	46,000	46,000	63,000
212	CONTRACTUAL MAINTENANCE	0	71,000	70,000	80,000
214	MAINT MATERL-MOTIVE EQUIP	629	0	0	0
		\$94,055	\$156,000	\$154,000	\$182,000
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	163	1,500	1,500	500
231	PROF & TECHNICAL SERVICE	0	0	0	0
241	TELEPHONE & POSTAGE	32,426	10,500	10,500	11,500
264	DUES & MEMBERSHIPS	74	1,000	1,000	1,000
265	TRAINING AND TRAVEL	6,079	9,000	9,000	9,000
279	OTHER EXPENSES	0	1,000	0	0
		\$38,742	\$23,000	\$22,000	\$22,000
CAPITAL OUTLAY					
310	LEASE PURCHASE AGREEMENT	24,325	0	0	0
311	MOTIVE EQUIPMENT	0	0	0	0
312	MACHINERY & EQUIPMENT	9,209	13,400	13,000	38,600
		\$33,534	\$13,400	\$13,000	\$38,600
DIVISION TOTALS		\$912,485	\$1,073,237	\$1,040,824	\$1,175,823

# 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 230 IS THE COUNCIL CONTINGENCY. ACCOUNT 231, PROFESSIONAL & TECHNICAL SERVICES, CONTAINS \$50,000 AND \$71,000 FOR OEA GRANT FUNDING FOR GRANT MATCH. ACCOUNT 251, INSURANCE, INCLUDES COVERAGE FOR CITY BUILDINGS, ACCOUNT 279, OTHER EXPENSE, INCLUDES PAYMENT OF REAPPRAISAL COSTS TO THE COUNTY OF \$ 60,000.

## 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. UNIFORM AND CLOTHING WAS MOVED FROM THE DIVISIONS TO CITY AT LARGE TO CONSOLIDATE AND CONTROL USAGE AND PAYMENTS.

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	05/06	06/07	07/08

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL
PERSONAL SERVICES		
MATERIALS & SUPPLIES	140,000	140,000
OTHER SERVICES & CHARGES	818,000	818,000
CAPITAL OUTLAY		
<b>TOTAL DOLLARS</b>	<b>958,000</b>	<b>958,000</b>

SUMMARY OF EXPENDITURES

DEPARTMENT: FINANCE  
 DIVISION OR ACTIVITY: CITY-AT-LARGE

ACTIVITY NO.: 41

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
112	WORKERS COMPENSATION	0	0	0	0
113	GROUP LIFE & HOSP	0	0	0	0
		\$0	\$0	\$0	\$0
MATERIALS AND SUPPLIES					
211	REPAIR AND MAINTENANCE	0	59,000	59,000	50,000
216	UNIFORM AND CLOTHING	80,152	90,000	90,000	90,000
		\$80,152	\$149,000	\$149,000	\$140,000
OTHER SERVICES & CHARGES					
230	CONTINGENCY	0	50,000	50,000	50,000
231	PROF & TECHNICAL SERVICE	2,153	60,000	25,000	121,000
241	TELEPHONE & POSTAGE	40,000	0	0	0
248	ELECTRICITY & NAT GAS	375,540	420,000	420,000	420,000
251	INSURANCE	164,526	166,000	166,000	167,000
279	OTHER EXPENSES	63,704	50,000	50,000	60,000
		\$645,923	\$746,000	\$711,000	\$818,000
DIVISION TOTALS		\$726,075	\$895,000	\$860,000	\$958,000

# 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	05/06	06/07	07/08

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	OTHER
PERSONAL SERVICES		
MATERIALS & SUPPLIES		
OTHER SERVICES & CHARGES	<u>1,700,000</u>	<u>1,700,000</u>
CAPITAL OUTLAY		
<b>TOTAL DOLLARS</b>	<u>1,700,000</u>	<u>1,700,000</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: FINANCE  
 DIVISION OR ACTIVITY: WAURIKA PAYMENTS

ACTIVITY NO.: 55

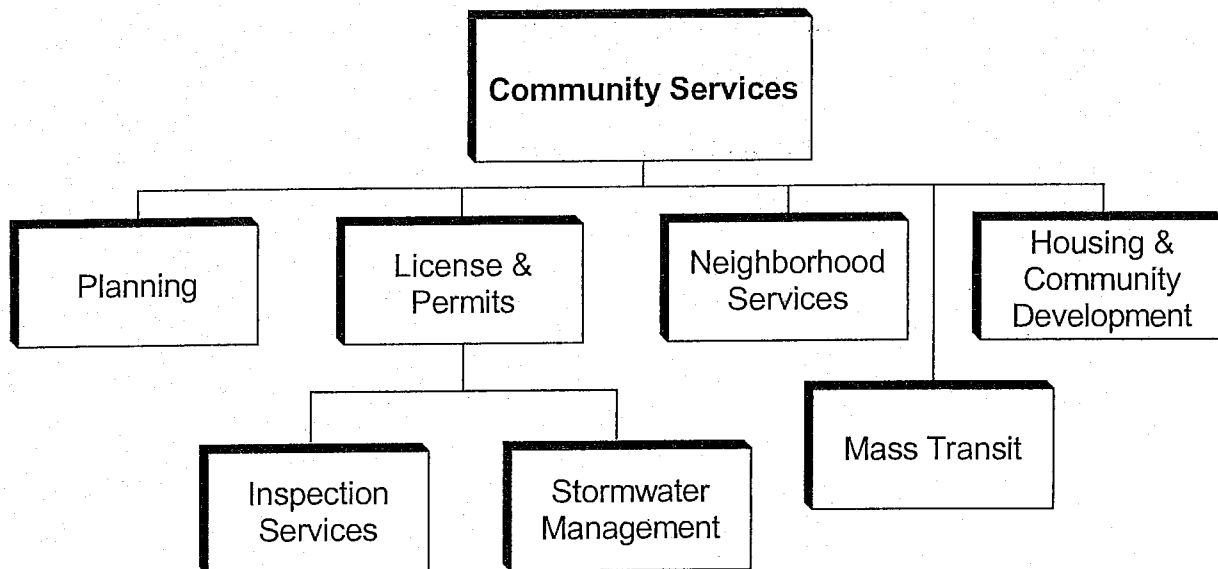
ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
	OTHER SERVICES & CHARGES				
231	PROF & TECHNICAL SERVICE	1,780,151	1,700,000	1,700,000	1,700,000
248	ELECTRICITY & NAT GAS	0	0	0	0
		\$1,780,151	\$1,700,000	\$1,700,000	\$1,700,000
	DIVISION TOTALS	\$1,780,151	\$1,700,000	\$1,700,000	\$1,700,000



# Organizational Chart

## Community Services Department

FY 2007-2008



# 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	07/08		
		05/06	06/07	07/08
PLANNING DIRECTOR	MG12	1	1	1
SR PLANNER	MG10	1	2	2
COMPREHENSIVE PLANNER	MG08	1	1	1
TRANSPORTATION PLANNER	MG06	2	2	2
SPECIAL PROJECTS PLANNER	GE09	1	0	0
PLANNING TECHNICIAN	GE09	1	1	1
ADMINISTRATIVE SECRETARY	GE07	1	1	1
SENIOR SECRETARY	GE06	0	1	1
PLANNING & SUBDIVISION ADMIN	GE10	0	2	2
PLANNING/ ENGINEERING TECH	GE10	<u>0</u>	<u>0</u>	<u>1</u>
TOTAL REGULAR PART-TIME		<u>8</u>	<u>11</u>	<u>12</u>
SECRETARY (30 HRS)	RP03	1	0	0

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
321	REMODEL DRAFT ROOM			1,500
312	COMPUTER	R	1	2,600
312	ARCGIS 9.2 SOFTWARE		1	2,000
TOTAL				<u>6,100</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED		CAPITAL OUTLAY	GRANTS TO BE DEPOSITED TO GEN. FD.
	TOTAL	07/08		
PERSONAL SERVICES		776,692	776,692	
MATERIALS & SUPPLIES		9,600	9,600	
OTHER SERVICES & CHARGES		35,760	35,760	
CAPITAL OUTLAY		<u>6,100</u>	<u>6,100</u>	
TOTAL DOLLARS		828,152	828,152	75,000

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	398,399	547,819	511,536	618,305
102	DIFFERENTIAL/LEADMAN PAY	2,546	1,000	200	1,000
103	SICK LEAVE-PAY IN LIEU	346	1,125	400	1,125
104	CONTRACT LABOR	0	0	3,350	0
106	PART-TIME	13,280	0	0	0
108	OVERTIME	1,948	2,500	325	1,500
110	UNEMPLOYMENT CONTRIBUTION	334	346	346	375
111	F.I.C.A.	29,543	39,519	37,332	44,531
112	WORKERS COMPENSATION	832	842	842	900
113	GROUP LIFE & HOSP	32,507	42,166	31,393	42,394
114	CITY RETIREMENT PLAN	30,346	42,631	39,493	50,749
118	LONGEVITY	13,036	17,350	15,031	15,813
		\$523,117	\$695,298	\$640,248	\$776,692
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	8,876	8,400	8,400	8,400
204	PETROLEUM PRODUCTS	0	0	0	0
205	CHEMICALS	0	0	0	0
211	REPAIR AND MAINTENANCE	348	200	0	200
212	CONTRACTUAL MAINTENANCE	0	0	0	1,000
		\$9,224	\$8,600	\$8,400	\$9,600
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	7,215	10,400	10,400	11,500
231	PROF & TECHNICAL SERVICE	0	5,400	5,400	6,000
241	TELEPHONE & POSTAGE	6,506	10,000	9,000	9,000
264	DUES & MEMBERSHIPS	2,098	3,926	3,000	2,600
265	TRAINING AND TRAVEL	1,704	7,395	7,300	6,660
279	OTHER EXPENSES	0	1,000	1,000	0
		\$17,523	\$38,121	\$36,100	\$35,760
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	8,524	8,460	3,663	4,600
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	1,500
		\$8,524	\$8,460	\$3,663	\$6,100
DIVISION TOTALS		\$558,388	\$750,479	\$688,411	\$828,152

# 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	05/06	06/07	07/08

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL
PERSONAL SERVICES		
MATERIALS & SUPPLIES		
OTHER SERVICES & CHARGES	522,000	522,000
CAPITAL OUTLAY		
<b>TOTAL DOLLARS</b>	<b>522,000</b>	<b>522,000</b>

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
	OTHER SERVICES & CHARGES				
231	PROF & TECHNICAL SERVICE	455,000	525,000	506,000	522,000
		\$455,000	\$525,000	\$506,000	\$522,000
	DIVISION TOTALS	\$455,000	\$525,000	\$506,000	\$522,000

# 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

CLASSIFICATION	SALARY BI-WKLY	PERSONNEL		
		05/06	06/07	07/08
CHIEF INSPECTOR	GE10	1	1	1
CONSTRUCTION INSP.	GE08	1	0	0
BLDG INSPECTOR	GE07	2	2	2
ELECTRICAL INSPECTOR	GE07	1	1	1
PLUMBING INSPECTOR	GE07	2	2	2
MECHANICAL INSPECT.	GE07	2	2	2
<b>TOTAL</b>		<u>9</u>	<u>8</u>	<u>8</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	COMPUTERS	R	2	3,400
*311	½ TON PICKUP	A	1	16,500
<b>TOTAL</b>				<u>19,900</u>
* CAPITAL OUTLAY				

## FUNDING SOURCE

CLASSIFICATION	ADOPTED		CAPITAL OUTLAY
	TOTAL 07/08	GENERAL	
PERSONAL SERVICES	344,419	344,419	
MATERIALS & SUPPLIES	4,925	4,925	
OTHER SERVICES & CHARGES	12,710	12,710	
CAPITAL OUTLAY	<u>19,900</u>	<u>3,400</u>	<u>16,500</u>
<b>TOTAL DOLLARS</b>	<u>381,954</u>	<u>365,454</u>	<u>16,500</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: COMMUNITY SERVICES  
 DIVISION OR ACTIVITY: INSPECTION SERVICES

ACTIVITY NO.: 23

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	250,450	262,843	250,333	262,325
102	DIFFERENTIAL/LEADMAN PAY	482	2,500	362	500
103	SICK LEAVE-PAY IN LIEU	0	1,000	100	1,000
104	CONTRACT LABOR	0	0	0	0
108	OVERTIME	661	1,124	650	650
110	UNEMPLOYMENT CONTRIBUTION	334	175	340	375
111	F.I.C.A.	17,628	19,446	18,103	19,029
112	WORKERS COMPENSATION	2,878	8,500	1,500	8,500
113	GROUP LIFE & HOSP	26,998	25,809	26,272	26,230
114	CITY RETIREMENT PLAN	18,797	20,228	19,097	21,343
118	LONGEVITY	5,004	6,859	4,289	4,467
		\$323,232	\$348,484	\$321,046	\$344,419
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	3,362	4,000	4,000	4,000
204	PETROLEUM PRODUCTS	8,530	0	0	0
211	REPAIR AND MAINTENANCE	55	500	500	125
212	CONTRACTUAL MAINTENANCE	0	0	0	0
214	MAINT MATERL-MOTIVE EQUIP-	2,872	0	0	0
216	UNIFORM AND CLOTHING	1,042	1,000	900	800
		\$15,861	\$5,500	\$5,400	\$4,925
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	592	1,000	700	700
231	PROF & TECHNICAL SERVICE	0	0	0	0
241	TELEPHONE & POSTAGE	5,124	4,500	4,800	5,000
264	DUES & MEMBERSHIPS	532	810	600	810
265	TRAINING AND TRAVEL	7,883	5,950	7,000	6,000
279	OTHER EXPENSES	300	500	500	200
		\$14,431	\$12,760	\$13,600	\$12,710
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	27,422	33,000	33,000	16,500
312	MACHINERY & EQUIPMENT	3,304	5,100	3,925	3,400
		\$30,726	\$38,100	\$36,925	\$19,900
	DIVISION TOTALS	\$384,250	\$404,844	\$376,971	\$381,954

# 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

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	07/08		
		05/06	06/07	07/08
CODE PLANS SUPV.	MG07	1	1	1
PLANS EXAMINER	GE08	1	2	2
SENIOR SECRETARY	GE06	1	1	1
SR. CLERICAL ASSOC.	GE05	1	1	1
SERVICE REP	GE04	1	1	1
<b>TOTAL</b>		<u>5</u>	<u>6</u>	<u>6</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	ID CARD PRINTER & SOFTWARE	A	1	<u>3,500</u>
	<b>TOTAL</b>			<u>3,500</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED		CAPITAL OUTLAY
	TOTAL 07/08	GENERAL	
PERSONAL SERVICES	294,352	294,352	
MATERIALS & SUPPLIES	7,125	7,125	
OTHER SERVICES & CHARGES	39,200	39,200	
CAPITAL OUTLAY	<u>3,500</u>	<u>3,500</u>	
<b>TOTAL DOLLARS</b>	<u>344,177</u>	<u>344,177</u>	



SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	193,491	210,288	208,709	220,802
102	DIFFERENTIAL/LEADMAN PAY	0	600	300	300
103	SICK LEAVE-PAY IN LIEU	351	750	350	400
104	CONTRACT LABOR	3,072	4,000	2,000	1,000
108	OVERTIME	0	350	0	350
110	UNEMPLOYMENT CONTRIBUTION	223	350	230	350
111	F.I.C.A.	13,519	15,442	15,389	16,073
112	WORKERS COMPENSATION	364	947	375	947
113	GROUP LIFE & HOSP	19,109	19,747	22,460	28,948
114	CITY RETIREMENT PLAN	14,689	16,229	16,229	18,221
118	LONGEVITY	5,716	6,102	7,681	6,961
		\$250,534	\$274,805	\$273,723	\$294,352
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	7,016	6,000	6,900	7,000
204	PETROLEUM PRODUCTS	599	0	0	0
211	REPAIR AND MAINTENANCE	121	500	100	125
212	CONTRACTUAL MAINTENANCE	0	0	0	0
214	MAINT MATERL-MOTIVE EQUIP	189	0	0	0
216	UNIFORM AND CLOTHING	0	0	0	0
		\$7,925	\$6,500	\$7,000	\$7,125
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	4,040	6,000	4,800	5,000
231	PROF & TECHNICAL SERVICE	20,222	23,000	23,000	23,000
241	TELEPHONE & POSTAGE	1,706	2,200	3,000	2,900
251	INSURANCE	30	100	100	50
264	DUES & MEMBERSHIPS	1,378	1,200	1,620	1,550
265	TRAINING AND TRAVEL	2,706	6,460	6,500	6,500
279	OTHER EXPENSES	525	1,000	500	200
		\$30,607	\$39,960	\$39,520	\$39,200
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	0
312	MACHINERY & EQUIPMENT	7,147	6,600	5,600	3,500
321	CONSTR, IMPRVMT, ADDTN	0	0	0	0
		\$7,147	\$6,600	\$5,600	\$3,500
	DIVISION TOTALS	\$296,213	\$327,865	\$325,843	\$344,177

# COMMUNITY SERVICES

**DIVISION: COMMUNITY DEV. ADMIN.**

**ACTIVITY NO: 22**

## FUNCTION

COMMUNITY DEVELOPMENT ADMINISTRATION DIVISION MANAGES AND SUPERVISES ADMINISTRATION OF THE CDBG AND HOME GRANT PROGRAMS. THE DIVISION PREPARES THE CONSOLIDATED PLAN, CONSOLIDATED ONE-YEAR ACTION PLANS, CONSOLIDATED ANNUAL PERFORMANCE REPORTS, AND DEVELOPS ENVIRONMENTAL ASSESSMENTS AND RECORDS. THE DIVISION MONITORS NUMEROUS SUBRECIPIENTS OF GRANT FUNDS TO ENSURE COMPLIANCE WITH FEDERAL PROGRAM REGULATIONS AND ADMINISTRATIVE REQUIREMENTS. IT COORDINATES WITH AND MAINTAINS CLOSE LIAISON WITH CITY, COUNTY, STATE AND FEDERAL AGENCIES.

## COMMENTS

ADMINISTRATIVE EXPENDITURES ARE SUBJECT TO A 20% CAP IN THE CDBG PROGRAM.

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	05/06	06/07	07/08
ASST DIR-HOUSING/CD	MG10	1	1	1
GRANTS/FISCAL OFCR.	MG09	1	1	1
SENIOR SECRETARY	GE06	1	1	1
<b>TOTAL</b>		<u>3</u>	<u>3</u>	<u>3</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	HP LASER PRINTER	R	1	3,919
312	COMPUTER	R	1	<u>2,500</u>
<b>TOTAL</b>				<u>6,419</u>
*SPECIAL FUNDS				

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL	CDBG
PERSONAL SERVICES	131,516		131,516
MATERIALS & SUPPLIES	2,900		2,900
OTHER SERVICES & CHARGES	26,326		26,326
CAPITAL OUTLAY	<u>6,419</u>		<u>6,419</u>
<b>TOTAL DOLLARS</b>	<u>167,161</u>		<u>167,161</u>

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	137,323	120,015	120,015	104,914
102	DIFFERENTIAL/LEADMAN PAY	641	365	483	650
103	SICK LEAVE-PAY IN LIEU	0	375	75	375
104	CONTRACT LABOR	0	0	0	0
108	OVERTIME	0	408	548	408
110	UNEMPLOYMENT CONTRIBUTION	111	130	120	130
111	F.I.C.A.	10,000	8,112	8,928	7,228
112	WORKERS COMPENSATION	182	316	200	316
113	GROUP LIFE & HOSP	6,012	3,265	4,976	6,832
114	CITY RETIREMENT PLAN	10,575	9,176	9,180	8,561
118	LONGEVITY	1,680	2,322	2,385	2,102
		\$166,524	\$144,484	\$146,910	\$131,516
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	1,216	1,658	1,400	2,000
204	PETROLEUM PRODUCTS	180	185	185	200
211	REPAIR AND MAINTENANCE	0	100	100	100
212	CONTRACTUAL MAINTENANCE	0	0	0	0
214	MAINT MATERL-MOTIVE EQUIP	28	250	395	600
		\$1,424	\$2,193	\$2,080	\$2,900
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	6,944	6,627	6,627	6,730
231	PROF & TECHNICAL SERVICE	7,008	7,100	7,100	7,700
241	TELEPHONE & POSTAGE	2,290	2,450	2,253	2,150
248	ELECTRICITY & NAT GAS	1,970	2,100	2,086	1,900
251	INSURANCE	0	0	0	0
264	DUES & MEMBERSHIPS	962	970	970	970
265	TRAINING AND TRAVEL	3,604	2,993	2,993	6,876
		\$22,778	\$22,240	\$22,029	\$26,326
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	0	0	0	6,419
		\$0	\$0	\$0	\$6,419
DIVISION TOTALS		\$190,726	\$168,917	\$171,019	\$167,161

## 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	05/06	06/07	07/08
	BI-WKLY			
HSNG DEV SPEC.	GE09	1	1	1
HSNG REHAB/COMP SPEC	GE08	1	1	1
HOUSING REHAB SPEC.	GE08	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>3</u>	<u>3</u>	<u>3</u>

### CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

### FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL	CDBG
PERSONAL SERVICES	157,956		157,956
MATERIALS & SUPPLIES	4,200		4,200
OTHER SERVICES & CHARGES	257,844		257,844
CAPITAL OUTLAY	<u>0</u>		<u>0</u>
<b>TOTAL DOLLARS</b>	<u>420,000</u>		<u>420,000</u>

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	107,666	157,992	157,054	120,317
102	DIFFERENTIAL/LEADMAN PAY	347	400	225	200
103	SICK LEAVE-PAY IN LIEU	0	375	150	375
108	OVERTIME	45	120	120	120
110	UNEMPLOYMENT CONTRIBUTION	111	173	150	180
111	F.I.C.A.	7,637	10,465	11,367	8,775
112	WORKERS COMPENSATION	182	421	260	421
113	GROUP LIFE & HOSP	11,210	12,752	12,752	13,001
114	CITY RETIREMENT PLAN	8,292	11,821	12,735	9,991
118	LONGEVITY	2,900	3,776	3,776	4,576
		\$138,390	\$198,295	\$198,589	\$157,956
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	3,702	2,400	2,400	2,900
204	PETROLEUM PRODUCTS	916	800	830	1,000
211	REPAIR AND MAINTENANCE	48	5,100	3,000	100
214	MAINT MATERL-MOTIVE EQUIP	119	50	50	200
		\$4,785	\$8,350	\$6,280	\$4,200
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	7,622	5,910	6,700	7,600
231	PROF & TECHNICAL SERVICE	212,564	206,000	215,474	238,824
241	TELEPHONE & POSTAGE	2,452	2,320	2,320	2,400
248	ELECTRICITY & NAT GAS	2,174	2,100	2,100	2,200
251	INSURANCE	0	0	0	0
264	DUES & MEMBERSHIPS	115	120	0	120
265	TRAINING AND TRAVEL	3,401	3,105	3,105	6,000
279	OTHER EXPENSES	450	800	750	700
		\$228,778	\$220,355	\$230,449	\$257,844
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	14,343	0	0	0
312	MACHINERY & EQUIPMENT	1,562	0	0	0
		\$15,905	\$0	\$0	\$0
	DIVISION TOTALS	\$387,858	\$427,000	\$435,318	\$420,000

# 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	05/06	06/07	07/08

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	HUD
PERSONAL SERVICES		
MATERIALS & SUPPLIES		
OTHER SERVICES & CHARGES	<u>300,859</u>	<u>300,859</u>
CAPITAL OUTLAY		
<b>TOTAL DOLLARS</b>	<u>300,859</u>	<u>300,859</u>

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
	OTHER SERVICES & CHARGES				
230	CONTINGENCY	0	23,482	0	53,961
231	PROF & TECHNICAL SERVICE	219,868	202,188	200,000	246,898
278	CDBG CONTINGENCY	0	0	0	0
279	OTHER EXPENSES	0	0	0	0
		\$219,868	\$225,670	\$200,000	\$300,859
	DIVISION TOTALS	\$219,868	\$225,670	\$200,000	\$300,859

# 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	05/06	06/07	07/08
FED. HOUSING PROGRAM COOR.	MG07	1	1	1
<b>TOTAL</b>		<u>1</u>	<u>1</u>	<u>1</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL	HUD
PERSONAL SERVICES	71,419		71,419
MATERIALS & SUPPLIES	0		0
OTHER SERVICES & CHARGES	520,509		520,509
CAPITAL OUTLAY	0		0
<b>TOTAL DOLLARS</b>	<u>591,928</u>		<u>591,928</u>



SUMMARY OF EXPENDITURES

DEPARTMENT: COMMUNITY SERVICES  
 DIVISION OR ACTIVITY: HOME PROGRAM

ACTIVITY NO.: 29

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	46,581	50,212	50,212	55,836
102	DIFFERENTIAL/LEADMAN PAY	37	100	100	100
103	SICK LEAVE-PAY IN LIEU	0	125	125	5,403
110	UNEMPLOYMENT CONTRIBUTION	37	43	40	43
111	F.I.C.A.	3,418	3,619	3,627	4,434
112	WORKERS COMPENSATION	61	105	75	105
113	GROUP LIFE & HOSP	39	24	24	28
114	CITY RETIREMENT PLAN	3,517	3,820	3,827	4,541
118	LONGEVITY	316	717	808	929
		\$54,006	\$58,765	\$58,838	\$71,419
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	0	0	0	0
		\$0	\$0	\$0	\$0
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	2,190	1,000	1,000	0
231	PROF & TECHNICAL SERVICE	926,049	510,300	520,864	519,859
265	TRAINING AND TRAVEL	220	730	730	650
		\$928,459	\$512,030	\$522,594	\$520,509
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	4,332	0	0	0
312	MACHINERY & EQUIPMENT	0	1,400	1,411	0
		\$4,332	\$1,400	\$1,411	\$0
	DIVISION TOTALS	\$986,797	\$572,195	\$582,843	\$591,928

# 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.

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	05/06	06/07	07/08
NBHD SRVS SUPERVISOR	MG08	1	1	1
CODE ENF. OFFICER	GE05	*6	*6	*6
SR. CLERICAL ASSOC.	GE05	1	1	2
TOTAL		<u>8</u>	<u>8</u>	<u>9</u>
*2 positions - 75% Funded - by CDBG				

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*311	MID-SIZE SEDAN	R	1	<u>15,000</u>
TOTAL				<u>15,000</u>
*CAPITAL OUTLAY				

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL	CAPITAL OUTLAY	CDBG
PERSONAL SERVICES	370,386	307,386		<u>63,000</u>
MATERIALS & SUPPLIES	15,000	15,000		
OTHER SERVICES & CHARGES	169,110	169,110		
CAPITAL OUTLAY	<u>15,000</u>	0	<u>15,000</u>	
<b>TOTAL DOLLARS</b>	<u>569,496</u>	<u>491,496</u>	<u>15,000</u>	<u>63,000</u>

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	237,635	256,602	245,760	283,943
102	DIFFERENTIAL/LEADMAN PAY	159	500	250	500
103	SICK LEAVE-PAY IN LIEU	5,267	750	100	750
104	CONTRACT LABOR	5,148	10,000	2,200	500
108	OVERTIME	258	300	150	300
110	UNEMPLOYMENT CONTRIBUTION	297	303	300	303
111	F.I.C.A.	16,930	18,852	17,816	20,601
112	WORKERS COMPENSATION	485	1,000	300	1,000
113	GROUP LIFE & HOSP	29,392	33,193	26,456	33,198
114	CITY RETIREMENT PLAN	17,482	19,858	18,842	22,967
118	LONGEVITY	5,926	7,845	5,466	6,324
		\$318,979	\$349,203	\$317,640	\$370,386
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	11,854	13,500	11,000	13,500
204	PETROLEUM PRODUCTS	4,836	0	0	0
211	REPAIR AND MAINTENANCE	385	1,000	500	800
212	CONTRACTUAL MAINTENANCE	0	0	0	0
214	MAINT MATERL-MOTIVE EQUIP	2,022	0	0	0
216	UNIFORM AND CLOTHING	961	1,400	700	700
		\$20,058	\$15,900	\$12,200	\$15,000
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	931	2,000	1,500	2,000
231	PROF & TECHNICAL SERVICE	98,121	140,000	140,000	150,000
241	TELEPHONE & POSTAGE	7,870	11,000	11,000	13,000
248	ELECTRICITY & NAT GAS	0	0	0	0
264	DUES & MEMBERSHIPS	265	400	300	410
265	TRAINING AND TRAVEL	3,688	3,740	0	3,700
279	OTHER EXPENSES	1,883	0	0	0
		\$112,758	\$157,140	\$152,800	\$169,110
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	12,309	0	0	15,000
312	MACHINERY & EQUIPMENT	7,246	3,400	3,400	0
		\$19,555	\$3,400	\$3,400	\$15,000
DIVISION TOTALS		\$471,350	\$525,643	\$486,040	\$569,496

# 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	05/06	06/07	07/08
ENGINEER	MG10	1	1	1
ENGINEERING ASSOCIATE	MG06	1	1	1
CONSTRUCTION INSPECTOR	GE08	1	2	2
<b>TOTAL</b>		<u>3</u>	<u>4</u>	<u>4</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	PHOTOMURAL DISPLAY		1	4,700
312	MID-RANGE COMPUTER	R	1	1,700
<b>TOTAL</b>				<u>6,400</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	STORM WATER MITIGATION	CAPITAL OUTLAY
PERSONAL SERVICES	245,970	245,970	
MATERIALS & SUPPLIES	8,000	8,000	
OTHER SERVICES & CHARGES	43,150	43,150	
CAPITAL OUTLAY	<u>6,400</u>	<u>6,400</u>	
<b>TOTAL DOLLARS</b>	<u>303,520</u>	<u>303,520</u>	

SUMMARY OF EXPENDITURES

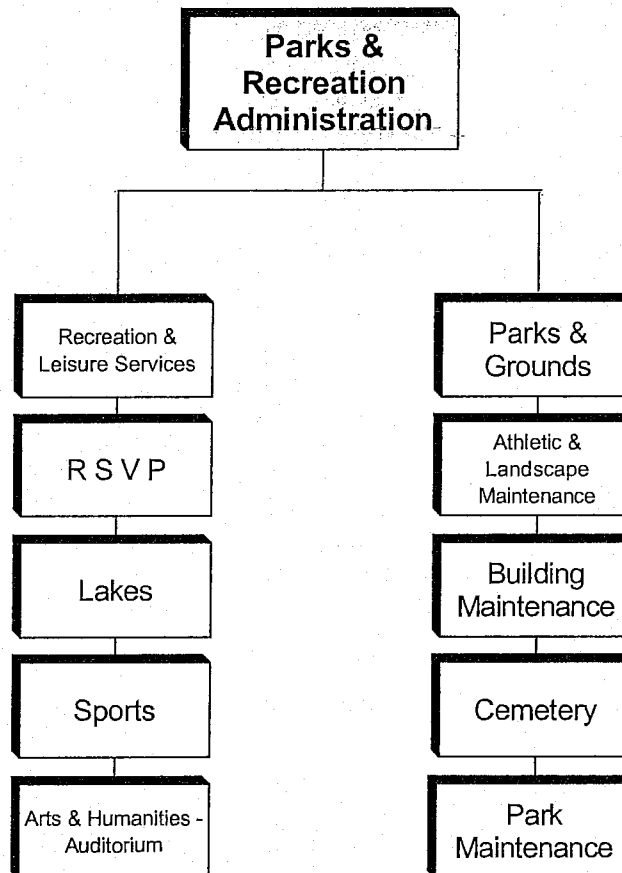
DEPARTMENT: COMMUNITY SERVICES      ACTIVITY NO.: 61  
 DIVISION OR ACTIVITY: STORMWATER MITIGATION

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	109,921	180,286	178,602	189,226
102	DIFFERENTIAL/LEADMAN PAY	15	0	50	50
108	OVERTIME	0	500	2,300	500
110	UNEMPLOYMENT CONTRIBUTION	111	50	115	125
111	F.I.C.A.	7,867	13,059	13,265	13,783
112	WORKERS COMPENSATION	182	100	75	100
113	GROUP LIFE & HOSP	8,430	19,471	16,410	19,404
114	CITY RETIREMENT PLAN	8,582	13,801	13,689	15,704
118	LONGEVITY	4,503	3,719	3,916	7,078
		\$139,611	\$230,986	\$228,422	\$245,970
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	3,236	3,000	3,000	3,000
204	PETROLEUM PRODUCTS	1,150	2,500	3,900	4,000
211	REPAIR AND MAINTENANCE	602	500	500	100
212	CONTRACTUAL MAINTENANCE	0	0	0	0
214	MAINT MATERL-MOTIVE EQUIP	763	1,300	500	500
216	UNIFORM AND CLOTHING	198	500	300	400
		\$5,949	\$7,800	\$8,200	\$8,000
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	314	5,000	3,400	4,500
231	PROF & TECHNICAL SERVICE	21,510	30,000	35,000	29,800
241	TELEPHONE & POSTAGE	291	2,250	1,800	2,200
251	INSURANCE	30	0	0	0
264	DUES & MEMBERSHIPS	449	1,140	1,350	1,150
265	TRAINING AND TRAVEL	6,723	5,500	3,700	5,500
		\$29,317	\$43,890	\$45,250	\$43,150
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	37,580	0	0	0
312	MACHINERY & EQUIPMENT	10,853	27,389	17,800	6,400
321	CONSTRC, IMPRVMT, ADDTN	194	0	0	0
		\$48,627	\$27,389	\$17,800	\$6,400
DIVISION TOTALS		\$223,504	\$310,065	\$299,672	\$303,520

# Organizational Chart

## Parks & Recreation Department

FY 2007-2008



# 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.

## PERSONNEL

CLASSIFICATION	SALARY			
	BI-WKLY	05/06	06/07	07/08
PARKS/REC DIRECTOR	MG12	1	1	1
YOUTH SERVICE CORD	MG05	1	1	1
SENIOR SECRETARY	GE06	1	1	1
<b>TOTAL</b>		<u>3</u>	<u>3</u>	<u>3</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

CLASSIFICATION	ADOPTED	
	TOTAL 07/08	GENERAL
PERSONAL SERVICES	204,846	204,846
MATERIALS & SUPPLIES	5,000	5,000
OTHER SERVICES & CHARGES	23,715	23,715
CAPITAL OUTLAY	0	0
<b>TOTAL DOLLARS</b>	<u>235,561</u>	<u>235,561</u>

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	143,744	155,205	155,371	163,879
102	DIFFERENTIAL/LEADMAN PAY	0	600	150	0
103	SICK LEAVE-PAY IN LIEU	0	375	0	375
104	CONTRACT LABOR	0	0	0	0
108	OVERTIME	1,324	1,300	1,300	1,000
110	UNEMPLOYMENT CONTRIBUTION	111	130	120	130
111	F.I.C.A.	10,274	11,410	11,342	11,906
112	WORKERS COMPENSATION	182	900	195	500
113	GROUP LIFE & HOSP	8,609	8,562	8,562	9,846
114	CITY RETIREMENT PLAN	10,944	11,892	11,904	13,414
118	LONGEVITY	2,870	3,357	3,347	3,796
		\$178,058	\$193,731	\$192,291	\$204,846
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	3,789	4,000	4,000	4,000
204	PETROLEUM PRODUCTS	2,085	0	0	0
211	REPAIR AND MAINTENANCE	5,486	1,000	1,000	1,000
214	MAINT MATERL-MOTIVE EQUIP	669	0	0	0
216	UNIFORM AND CLOTHING	0	0	0	0
		\$12,029	\$5,000	\$5,000	\$5,000
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	3,316	4,000	4,000	7,000
241	TELEPHONE & POSTAGE	5,615	9,500	9,000	9,000
264	DUES & MEMBERSHIPS	257	400	400	400
265	TRAINING AND TRAVEL	2,054	4,165	4,165	4,165
279	OTHER EXPENSES	5,100	5,130	5,130	5,150
		\$16,342	\$23,195	\$22,695	\$25,715
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	0	3,400	3,400	0
		\$0	\$3,400	\$3,400	\$0
DIVISION TOTALS		\$206,429	\$225,326	\$223,386	\$235,561



# PARKS & RECREATION

**DIVISION: R. S. V. P.**

**ACTIVITY NO. 27**

## FUNCTION

THE RETIRED AND SENIOR VOLUNTEER PROGRAM (RSVP) IS A SPECIAL PROJECT FUNDED BY GRANTS FROM THE CORPORATION FOR NATIONAL COMMUNITY SERVICE, THE STATE OF OKLAHOMA DEPARTMENT OF HUMAN SERVICES AND BY SUPPORT FROM THE CITY AND OTHER LOCAL SOURCES. STAFF FUNCTIONS INCLUDE ADMINISTRATIVE DUTIES TO OPERATE THE GRANT, RECRUITMENT OF PERSONS OF RETIREMENT AGE (SENIOR CITIZENS) WHO WILL WORK IN VARIOUS COMMUNITY ACTIVITIES THROUGH VOLUNTEER SERVICE AND STAFF COORDINATION WITH LOCAL AGENCIES NEEDING VOLUNTEER WORKERS.

## COMMENTS

THE BUDGET IS FUNDED BY A FEDERAL CNCS GRANT OF \$27,737 OKLAHOMA DEPARTMENT OF HUMAN SERVICES GRANT OF \$19,692. THE BALANCE OF FUNDING IS PROVIDED BY THE CITY OF LAWTON. ACCOUNT 251, INSURANCE, COVERS ACCIDENT AND LIABILITY INSURANCE FOR VOLUNTEERS. ACCOUNT 279, PROVIDES TWO "RECOGNITION" EVENTS AND VOLUNTEER TRAVEL EXPENSE AND TAXI FARES.

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	05/06	06/07	07/08
RSVP ADMINISTRATOR	MG03	1	1	1
SR CLERICAL ASSIST.	GE04	1	1	1
TOTAL		<u>2</u>	<u>2</u>	<u>2</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL	DHS GRANT	ACTION GRANT
PERSONAL SERVICES	95,980	57,745	16,702	21,533
MATERIALS & SUPPLIES	360		70	290
OTHER SERVICES & CHARGES	9,340	506	2,920	5,914
CAPITAL OUTLAY	0	0	0	0
<b>TOTAL DOLLARS</b>	<u>105,680</u>	<u>58,251</u>	<u>19,692</u>	<u>27,737</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: PARKS & RECREATION  
 DIVISION OR ACTIVITY: R.S.V.P.

ACTIVITY NO.: 27

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	66,407	70,580	71,546	75,018
102	DIFFERENTIAL/LEADMAN PAY	449	354	354	0
103	SICK LEAVE-PAY IN LIEU	0	281	140	281
108	OVERTIME	0	205	100	0
110	UNEMPLOYMENT CONTRIBUTION	74	87	74	90
111	F.I.C.A.	5,070	5,465	5,213	5,646
112	WORKERS COMPENSATION	121	210	121	210
113	GROUP LIFE & HOSP	3,026	2,995	2,995	3,445
114	CITY RETIREMENT PLAN	5,305	5,713	5,720	6,393
118	LONGEVITY	4,328	4,733	4,717	4,897
		\$84,780	\$90,623	\$90,980	\$95,980
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	331	360	360	360
216	UNIFORM AND CLOTHING	0	0	0	0
		\$331	\$360	\$360	\$360
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	0	0	0	0
241	TELEPHONE & POSTAGE	2,062	1,915	1,915	1,915
251	INSURANCE	1,016	1,030	1,088	1,088
264	DUES & MEMBERSHIPS	117	117	0	117
265	TRAINING AND TRAVEL	885	920	0	920
279	OTHER EXPENSES	5,363	5,720	0	5,300
		\$9,443	\$9,702	\$3,003	\$9,340
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	1,662	0	0	0
		\$1,662	\$0	\$0	\$0
DIVISION TOTALS		\$96,216	\$100,685	\$94,343	\$105,680

# 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	05/06	06/07	07/08
A & H ADMIN	MG07	1	1	1
ARTS COORDINATOR	GE10	1	1	1
SR CLERICAL ASSIST.	GE04	1	1	1
<b>TOTAL</b>		<u>3</u>	<u>3</u>	<u>3</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL	CAPITAL OUTLAY	GRANTS TO BE DEPOSITED TO GEN'L FUND
PERSONAL SERVICES	143,800	143,800		
MATERIALS & SUPPLIES	12,200	12,200		
OTHER SERVICES & CHARGES	70,250	70,250		
CAPITAL OUTLAY	0	0		
<b>TOTAL DOLLARS</b>	<u>226,250</u>	<u>226,250</u>		<u>18,000</u>

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	97,189	105,685	105,598	111,558
102	DIFFERENTIAL/LEADMAN PAY	0	0	0	0
103	SICK LEAVE-PAY IN LIEU	0	375	375	375
104	CONTRACT LABOR	2,300	0	0	0
108	OVERTIME	3,011	3,060	3,060	3,060
110	UNEMPLOYMENT CONTRIBUTION	111	130	120	130
111	F.I.C.A.	7,158	7,741	7,706	8,105
112	WORKERS COMPENSATION	1,184	1,398	1,024	1,398
113	GROUP LIFE & HOSP	8,959	8,912	8,912	10,249
114	CITY RETIREMENT PLAN	7,289	7,926	7,920	8,925
118	LONGEVITY	0	0	0	0
		\$127,201	\$135,227	\$134,715	\$143,800
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	7,134	9,700	9,500	9,000
204	PETROLEUM PRODUCTS	616	0	0	0
211	REPAIR AND MAINTENANCE	2,033	3,100	3,000	3,200
214	MAINT MATERL-MOTIVE EQUIP	1,210	0	0	0
		\$10,993	\$12,800	\$12,500	\$12,200
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	17,144	20,500	20,000	20,000
231	PROF & TECHNICAL SERVICE	29,418	75,000	68,500	40,000
241	TELEPHONE & POSTAGE	3,807	8,000	6,000	6,200
264	DUES & MEMBERSHIPS	2,201	2,950	2,200	2,950
265	TRAINING AND TRAVEL	1,491	1,105	1,105	1,100
		\$54,061	\$107,555	\$97,805	\$70,250
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	1,562	0	0	0
		\$1,562	\$0	\$0	\$0
DIVISION TOTALS		\$193,817	\$255,582	\$245,020	\$226,250

# 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	05/06	06/07	07/08
REC SUPERVISOR	MG05	1	1	1
SPORTS COORDINATOR	GE05	2	2	2
<b>TOTAL</b>		<u>3</u>	<u>3</u>	<u>3</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*311	PICKUP TRUCK	R	1	<u>16,500</u>
	<b>TOTAL</b>			<u>16,500</u>
	* CAPITAL OUTLAY			

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	339,015	339,015	
MATERIALS & SUPPLIES	24,500	24,500	
OTHER SERVICES & CHARGES	46,000	46,000	
CAPITAL OUTLAY	<u>16,500</u>	<u>0</u>	<u>16,500</u>
<b>TOTAL DOLLARS</b>	<u>426,015</u>	<u>409,515</u>	<u>16,500</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: PARKS & RECREATION  
 DIVISION OR ACTIVITY: SPORTS AND AQUATICS

ACTIVITY NO.: 43

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	100,770	103,501	92,989	98,013
102	DIFFERENTIAL/LEADMAN PAY	263	312	312	400
103	SICK LEAVE-PAY IN LIEU	322	375	0	375
104	CONTRACT LABOR	217,440	200,000	211,660	200,000
106	PART-TIME	0	0	0	0
108	OVERTIME	3,517	7,960	4,500	7,500
110	UNEMPLOYMENT CONTRIBUTION	111	130	120	130
111	F.I.C.A.	7,624	8,333	6,727	7,624
112	WORKERS COMPENSATION	7,040	8,700	4,926	8,700
113	GROUP LIFE & HOSP	5,770	5,965	5,228	6,859
114	CITY RETIREMENT PLAN	7,721	8,115	7,068	7,958
118	LONGEVITY	3,649	4,695	1,246	1,456
		\$354,227	\$348,086	\$334,776	\$339,015
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	13,995	12,900	12,000	12,900
204	PETROLEUM PRODUCTS	1,608	0	0	0
205	CHEMICALS	6,128	6,000	6,000	6,000
211	REPAIR AND MAINTENANCE	4,974	5,000	4,500	5,000
212	CONTRACTUAL MAINTENANCE	528	600	528	600
214	MAINT MATERL-MOTIVE EQUIP	40	0	0	0
216	UNIFORM AND CLOTHING	0	0	0	0
		\$27,273	\$24,500	\$23,028	\$24,500
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	2,049	2,700	2,700	2,700
241	TELEPHONE & POSTAGE	6,075	8,000	8,000	8,000
248	ELECTRICITY & NAT GAS	29,474	28,000	30,000	30,000
251	INSURANCE	475	1,100	1,100	1,100
264	DUES & MEMBERSHIPS	1,660	2,200	2,100	2,100
265	TRAINING AND TRAVEL	789	808	800	800
279	OTHER EXPENSES	337	1,500	1,500	1,300
		\$40,859	\$44,308	\$46,200	\$46,000
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	16,500
312	MACHINERY & EQUIPMENT	4,313	10,394	10,394	0
321	CONSTRC, IMPRVMT, ADDTN	0	26,000	16,000	0
		\$4,313	\$36,394	\$26,394	\$16,500
DIVISION TOTALS		\$426,672	\$453,288	\$430,398	\$426,015

# 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	05/06	06/07	07/08
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	<u>2</u>	<u>2</u>	<u>2</u>
<b>TOTAL</b>		<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 (60 HR)	RP02	<u>2</u>	<u>2</u>	<u>2</u>
<i>TOTAL PART-TIME</i>		<u>3</u>	<u>3</u>	<u>3</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	MID-RANGE COMUTERS	R	2	3,400
321	FRONT ENTRANCE DOORS-PATTERSON CTR	R		<u>3,000</u>
<b>TOTAL</b>				<u>6,400</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL
PERSONAL SERVICES	561,206	561,206
MATERIALS & SUPPLIES	31,500	31,500
OTHER SERVICES & CHARGES	211,475	211,475
CAPITAL OUTLAY	<u>6,400</u>	<u>6,400</u>
<b>TOTAL DOLLARS</b>	<u>810,581</u>	<u>810,581</u>

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	320,876	343,252	331,733	353,050
102	DIFFERENTIAL/LEADMAN PAY	6,885	6,500	6,500	7,000
103	SICK LEAVE-PAY IN LIEU	50	1,500	6,900	1,500
104	CONTRACT LABOR	12,984	13,000	13,000	13,000
106	PART-TIME	43,234	50,352	47,514	51,000
108	OVERTIME	17,931	12,480	12,480	12,480
110	UNEMPLOYMENT CONTRIBUTION	334	433	340	433
111	F.I.C.A.	28,814	31,070	30,187	31,516
112	WORKERS COMPENSATION	3,399	2,500	600	2,500
113	GROUP LIFE & HOSP	36,119	37,474	39,356	42,654
114	CITY RETIREMENT PLAN	25,109	27,131	26,044	29,565
118	LONGEVITY	16,421	17,755	15,515	16,508
		\$512,156	\$543,447	\$530,169	\$561,206
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	23,940	22,000	22,000	22,000
204	PETROLEUM PRODUCTS	1,974	0	0	0
211	REPAIR AND MAINTENANCE	8,107	9,500	9,500	9,500
214	MAINT MATERL-MOTIVE EQUIP	933	0	0	0
216	UNIFORM AND CLOTHING	0	0	0	0
		\$34,954	\$31,500	\$31,500	\$31,500
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	2,869	3,200	3,000	3,200
231	PROF & TECHNICAL SERVICE	105,988	112,000	112,000	112,000
241	TELEPHONE & POSTAGE	4,702	5,540	5,500	5,500
248	ELECTRICITY & NAT GAS	89,271	80,000	89,000	89,000
264	DUES & MEMBERSHIPS	259	400	400	400
265	TRAINING AND TRAVEL	1,467	1,275	1,275	1,275
279	OTHER EXPENSES	0	100	100	100
		\$204,556	\$202,515	\$211,275	\$211,475
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	1,773	0	0	3,400
321	CONSTRC, IMPRVMT, ADDTN	0	11,000	11,000	3,000
		\$1,773	\$11,000	\$11,000	\$6,400
DIVISION TOTALS		\$753,439	\$788,462	\$783,944	\$810,581



# 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 \$85,000 IS PAID THROUGH HOTEL MOTEL TAXES BUDGET.

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	05/06	06/07	07/08

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL	HOTEL MOTEL
PERSONAL SERVICES			
MATERIALS & SUPPLIES			
OTHER SERVICES & CHARGES	450,000	450,000	
CAPITAL OUTLAY			
<b>TOTAL DOLLARS</b>	<b>450,000</b>	<b>450,000</b>	

SUMMARY OF EXPENDITURES

DEPARTMENT: PARKS & RECREATION  
 DIVISION OR ACTIVITY: MUSEUM

ACTIVITY NO.: 45

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 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	450,000	450,000	450,000	450,000
		\$450,000	\$450,000	\$450,000	\$450,000
	DIVISION TOTALS	\$450,000	\$450,000	\$450,000	\$450,000

# 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	05/06	06/07	07/08
AUDITORIUM COORD.	GE10	1	1	1
MAINTENANCE WKR I	GE02	1	1	1
<b>TOTAL</b>		<u>2</u>	<u>2</u>	<u>2</u>
<i>REGULAR PART- TIME</i>				
HOUSE MANAGER (30HR)	RP02	1	1	1
MNTANCE WKR I. (4HR)	RP02	1	1	1
<b>TOTAL PART-TIME</b>		<u>2</u>	<u>2</u>	<u>2</u>

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	103,287	103,287	
MATERIALS & SUPPLIES	20,500	20,500	
OTHER SERVICES & CHARGES	45,850	45,850	
CAPITAL OUTLAY	0	0	
<b>TOTAL DOLLARS</b>	<u>169,637</u>	<u>169,637</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: PARKS & RECREATION  
 DIVISION OR ACTIVITY: MCMAHON AUDITORIUM

ACTIVITY NO.: 46

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	58,709	63,365	63,213	66,084
102	DIFFERENTIAL/LEADMAN PAY	0	300	136	300
103	SICK LEAVE-PAY IN LIEU	0	500	100	500
106	PART-TIME	5,037	7,650	5,469	7,745
108	OVERTIME	4,501	3,500	3,038	3,500
110	UNEMPLOYMENT CONTRIBUTION	74	100	78	100
111	F.I.C.A.	4,747	5,632	5,376	5,829
112	WORKERS COMPENSATION	391	210	400	425
113	GROUP LIFE & HOSP	8,366	8,335	8,334	9,585
114	CITY RETIREMENT PLAN	4,616	5,001	4,989	5,578
118	LONGEVITY	2,835	3,313	3,302	3,641
		\$89,276	\$97,906	\$94,435	\$103,287
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	3,935	4,300	4,300	4,000
204	PETROLEUM PRODUCTS	0	0	0	0
211	REPAIR AND MAINTENANCE	33,210	16,000	16,000	16,500
		\$37,145	\$20,300	\$20,300	\$20,500
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	1,348	1,900	1,800	2,500
231	PROF & TECHNICAL SERVICE	120	650	500	200
241	TELEPHONE & POSTAGE	625	1,000	700	700
248	ELECTRICITY & NAT GAS	38,942	41,000	39,000	40,000
264	DUES & MEMBERSHIPS	734	800	750	750
265	TRAINING AND TRAVEL	374	1,360	800	1,700
		\$42,143	\$46,710	\$43,550	\$45,850
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	0	0	0	0
		\$0	\$0	\$0	\$0
	DIVISION TOTALS	\$168,564	\$164,916	\$158,285	\$169,637

# 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	07/08		
		05/06	06/07	07/08
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	<u>1</u>	<u>1</u>	<u>1</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*311	1 TON PICKUP WITH DUMP BED	R	1	36,000
*312	95 HP TRACTOR	R	1	<u>28,500</u>
TOTAL				<u>64,500</u>
*-CAPITAL OUTLAY				

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL	FEES	CAPITAL OUTLAY
PERSONAL SERVICES	339,930	339,930		
MATERIALS & SUPPLIES	48,300	48,300		
OTHER SERVICES & CHARGES	131,200	103,200	28,000	
CAPITAL OUTLAY	<u>64,500</u>	0	0	<u>64,500</u>
<b>TOTAL DOLLARS</b>	<u>583,930</u>	<u>491,430</u>	<u>28,000</u>	<u>64,500</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: PARKS & RECREATION  
 DIVISION OR ACTIVITY: LAKES

ACTIVITY NO.: 47

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	151,263	159,914	167,762	175,073
102	DIFFERENTIAL/LEADMAN PAY	5,091	3,700	3,700	3,700
103	SICK LEAVE-PAY IN LIEU	3,281	750	250	750
104	CONTRACT LABOR	51,894	60,000	60,000	60,000
106	PART-TIME	13,057	14,847	11,372	14,000
108	OVERTIME	10,347	9,078	9,078	8,000
110	UNEMPLOYMENT CONTRIBUTION	186	216	200	216
111	F.I.C.A.	13,052	14,299	14,839	15,327
112	WORKERS COMPENSATION	13,650	15,000	3,500	15,000
113	GROUP LIFE & HOSP	17,929	19,523	16,349	18,795
114	CITY RETIREMENT PLAN	11,636	12,855	13,567	15,122
118	LONGEVITY	10,137	11,484	13,132	13,947
		\$301,523	\$321,666	\$313,749	\$339,930
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	11,281	11,800	13,000	11,800
204	PETROLEUM PRODUCTS	36,382	0	0	0
205	CHEMICALS	850	2,500	2,000	2,000
211	REPAIR AND MAINTENANCE	18,568	33,700	34,000	33,700
214	MAINT MATERL-MOTIVE EQUIP	6,545	0	0	0
216	UNIFORM AND CLOTHING	476	800	775	800
		\$74,102	\$48,800	\$49,775	\$48,300
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	5,610	11,000	9,700	10,000
231	PROF & TECHNICAL SERVICE	140	0	150	200
241	TELEPHONE & POSTAGE	4,979	5,400	5,800	6,000
248	ELECTRICITY & NAT GAS	78,578	85,000	82,000	85,000
264	DUES & MEMBERSHIPS	17	0	0	0
265	TRAINING AND TRAVEL	0	0	0	0
279	OTHER EXPENSES	18,876	24,000	27,000	30,000
		\$108,200	\$125,400	\$124,650	\$131,200
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	46,410	163,500	159,000	36,000
312	MACHINERY & EQUIPMENT	5,224	17,900	17,000	28,500
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	0
		\$51,634	\$181,400	\$176,000	\$64,500
	DIVISION TOTALS	\$535,459	\$677,266	\$664,174	\$583,930

# 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	06/07	07/08
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	1	1	1
<b>TOTAL</b>		<u>10</u>	<u>10</u>	<u>10</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*312	1600 WIDE AREA FRONTDECK MOWER	R	1	42,000
*311	¾ TON TRUCK WITH UTILITY BED	R	1	21,000
321	96 FT FRAME ARCHWAY DISPLAY	A	1	5,000
321	350 FT SIDEWALK 6 FT WIDE	A	1	4,500
312	GAS POWERED CONCRETE SAW	A	-1	1,000
312	VIBRATOR PLATE COMPACTOR	A	1	2,100
321	ELMER THOMAS PARK PARKING LOT			<u>12,400</u>
<b>TOTAL</b>				<u>88,000</u>

\* CAPITAL OUTLAY

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	495,624	495,624	
MATERIALS & SUPPLIES	58,600	58,600	
OTHER SERVICES & CHARGES	180,620	180,620	
CAPITAL OUTLAY	<u>88,000</u>	<u>25,000</u>	<u>63,000</u>
<b>TOTAL DOLLARS</b>	<u>822,844</u>	<u>759,844</u>	<u>63,000</u>

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	303,067	328,537	323,676	339,929
102	DIFFERENTIAL/LEADMAN PAY	357	500	260	500
103	SICK LEAVE-PAY IN LIEU	5,006	1,250	10,400	1,250
104	CONTRACT LABOR	29,295	35,700	24,602	35,000
106	PART-TIME	0	0	0	0
108	OVERTIME	8,006	14,300	7,846	14,000
110	UNEMPLOYMENT CONTRIBUTION	371	433	375	433
111	F.I.C.A.	23,981	25,854	25,816	26,260
112	WORKERS COMPENSATION	3,351	6,000	17,385	7,500
113	GROUP LIFE & HOSP	18,520	16,894	20,572	26,206
114	CITY RETIREMENT PLAN	23,874	26,020	25,961	28,480
118	LONGEVITY	16,697	17,658	16,137	16,066
		\$432,525	\$473,146	\$473,030	\$495,624
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	6,908	7,500	7,500	7,500
204	PETROLEUM PRODUCTS	31,669	0	0	0
205	CHEMICALS	1,747	1,800	1,800	1,800
211	REPAIR AND MAINTENANCE	49,423	48,000	48,000	48,000
214	MAINT MATERL-MOTIVE EQUIP	7,061	0	0	0
216	UNIFORM AND CLOTHING	1,679	1,600	1,500	1,300
		\$98,487	\$58,900	\$58,800	\$58,600
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	5,443	4,500	4,500	5,000
231	PROF & TECHNICAL SERVICE	92,795	140,000	127,000	140,000
241	TELEPHONE & POSTAGE	3,771	4,300	3,000	3,300
248	ELECTRICITY & NAT GAS	26,823	25,000	26,000	30,000
264	DUES & MEMBERSHIPS	17	100	20	20
265	TRAINING AND TRAVEL	0	1,530	300	1,500
279	OTHER EXPENSES	374	1,000	220	800
		\$129,223	\$176,430	\$161,040	\$180,620
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	57,640	0	0	21,000
312	MACHINERY & EQUIPMENT	0	46,500	45,400	45,100
321	CONSTRC, IMPRVMT, ADDTN	181,400	111,000	111,000	21,900
		\$239,040	\$157,500	\$156,400	\$88,000
	DIVISION TOTALS	\$899,275	\$865,976	\$849,270	\$822,844



# 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	05/06	06/07	07/08
	BI-WKLY			
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>

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*312	GAS POWERED EXTENDABLE POLE SAW	A		700
*312	60 INCH FRONT DECK RIDING MOWER	R	1	<u>8,500</u>
TOTAL				<u>9,200</u>
*CEMETERY CARE FUND				

## FUNDING SOURCE

CLASSIFICATION	ADOPTED	GENERAL	CEMETERY
	TOTAL 07/08		FUND
PERSONAL SERVICES	207,678	207,678	
MATERIALS & SUPPLIES	15,500	15,500	
OTHER SERVICES & CHARGES	11,000	11,000	
CAPITAL OUTLAY	<u>9,200</u>	0	<u>9,200</u>
<b>TOTAL DOLLARS</b>	<u>243,378</u>	<u>234,178</u>	<u>9,200</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: PARKS & RECREATION  
 DIVISION OR ACTIVITY: CEMETERY

ACTIVITY NO.: 53

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	118,525	127,855	125,080	133,128
102	DIFFERENTIAL/LEADMAN PAY	249	500	90	300
103	SICK LEAVE-PAY IN LIEU	0	625	150	625
104	CONTRACT LABOR	10,096	9,000	8,518	9,000
106	PART-TIME	0	0	0	0
108	OVERTIME	4,843	6,120	4,652	6,000
110	UNEMPLOYMENT CONTRIBUTION	186	216	200	216
111	F.I.C.A.	8,617	9,994	9,621	10,275
112	WORKERS COMPENSATION	19,678	526	15,305	15,000
113	GROUP LIFE & HOSP	12,297	14,034	14,031	16,139
114	CITY RETIREMENT PLAN	9,163	10,005	9,801	11,120
118	LONGEVITY	5,022	5,540	5,596	5,875
		\$188,676	\$184,415	\$193,044	\$207,678
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	3,188	3,200	3,200	3,200
204	PETROLEUM PRODUCTS	8,207	0	0	0
205	CHEMICALS	331	500	450	500
211	REPAIR AND MAINTENANCE	9,955	11,000	10,000	11,000
214	MAINT-MATERL-MOTIVE EQUIP	2,725	0	0	0
216	UNIFORM AND CLOTHING	396	800	800	800
		\$24,802	\$15,500	\$14,450	\$15,500
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	54	200	100	200
231	PROF & TECHNICAL SERVICE	3,180	3,400	3,700	3,700
241	TELEPHONE & POSTAGE	1,116	2,000	2,000	2,000
248	ELECTRICITY & NAT GAS	3,928	4,000	4,000	4,300
264	DUES & MEMBERSHIPS	0	0	0	0
265	TRAINING AND TRAVEL	0	0	0	0
279	OTHER EXPENSES	240	1,000	320	800
		\$8,518	\$10,600	\$10,120	\$11,000
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	12,253	0	0	0
312	MACHINERY & EQUIPMENT	19,436	900	825	9,200
321	CONSTRC, IMPRVMT, ADDTN	65,647	0	0	0
		\$97,336	\$900	\$825	\$9,200
DIVISION TOTALS		\$319,332	\$211,415	\$218,439	\$243,378

# 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	06/07	07/08
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	2	2	2
TOTAL		<u>8</u>	<u>8</u>	<u>8</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	21 INCH WALK BEHIND MOWER	R	2	2,000
*312	60 INCH ZERO TURN RIDING MOWER WITH GRASS CATCHER	R	1	9,000
*312	RIDING CHALKER & LINE CUTTER	A	1	<u>5,400</u>
TOTAL				<u>16,400</u>
	* CAPITAL OUTLAY			

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	381,136	381,136	
MATERIALS & SUPPLIES	38,700	38,700	
OTHER SERVICES & CHARGES	3,300	3,300	
CAPITAL OUTLAY	<u>16,400</u>	<u>2,000</u>	<u>14,400</u>
TOTAL DOLLARS	<u>439,536</u>	<u>425,136</u>	<u>14,400</u>

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	223,528	240,223	226,609	240,532
102	DIFFERENTIAL/LEADMAN PAY	0	500	150	300
103	SICK LEAVE-PAY IN LIEU	0	1,000	4,400	1,000
104	CONTRACT LABOR	43,277	57,000	36,882	50,000
106	PART-TIME	0	0	0	0
108	OVERTIME	4,873	6,500	4,528	5,000
110	UNEMPLOYMENT CONTRIBUTION	297	346	305	346
111	F.I.C.A.	16,908	18,798	17,410	17,658
112	WORKERS COMPENSATION	1,057	6,500	500	6,500
113	GROUP LIFE & HOSP	23,259	25,605	24,853	29,418
114	CITY RETIREMENT PLAN	17,534	18,893	17,716	20,068
118	LONGEVITY	10,295	11,213	9,606	10,314
		\$341,028	\$386,578	\$342,959	\$381,136
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	4,185	5,500	5,000	5,500
204	PETROLEUM PRODUCTS	13,305	0	0	0
205	CHEMICALS	5,114	6,000	5,600	6,000
211	REPAIR AND MAINTENANCE	20,664	26,000	25,000	26,000
214	MAINT MATERL-MOTIVE EQUIP	4,044	0	0	0
216	UNIFORM AND CLOTHING	691	1,300	1,200	1,200
		\$48,003	\$38,800	\$36,800	\$38,700
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	1,429	1,500	1,000	1,300
241	TELEPHONE & POSTAGE	2,346	2,000	2,200	2,000
265	TRAINING AND TRAVEL	0	0	0	0
		\$3,775	\$3,500	\$3,200	\$3,300
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	13,495	17,500	16,500	0
312	MACHINERY & EQUIPMENT	10,448	3,800	3,200	16,400
321	CONSTRC, IMPRVMT, ADDTN	0	7,000	7,000	0
		\$23,943	\$28,300	\$26,700	\$16,400
DIVISION TOTALS		\$416,749	\$457,178	\$409,659	\$439,536

# 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	05/06	06/07	07/08
BLDG. MAINT SUPV	GE08	1	1	1
BLDG. CONSTR SPEC	GE06	<u>3</u>	<u>3</u>	<u>3</u>
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

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	202,623	202,623	
MATERIALS & SUPPLIES	203,700	203,700	
OTHER SERVICES & CHARGES	65,220	65,220	
CAPITAL OUTLAY	<u>0</u>	<u>0</u>	
<b>TOTAL DOLLARS</b>	<b>471,543</b>	<b>471,543</b>	

SUMMARY OF EXPENDITURES

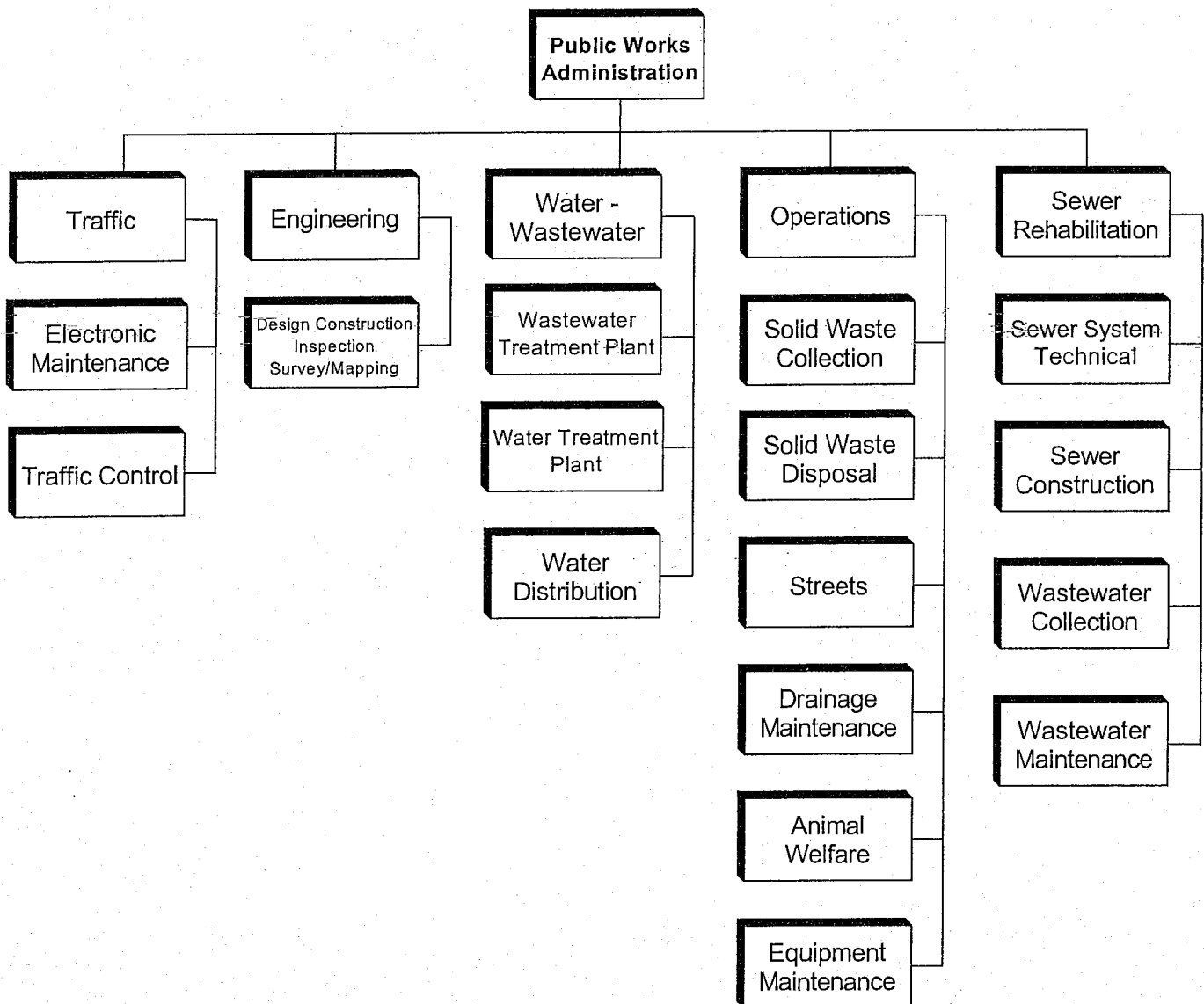
DEPARTMENT: PARKS & RECREATION      ACTIVITY NO.: 80  
 DIVISION OR ACTIVITY: BUILDING MAINTENANCE

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	126,253	135,101	134,966	140,605
102	DIFFERENTIAL/LEADMAN PAY	301	1,000	300	500
103	SICK LEAVE-PAY IN LIEU	0	625	0	625
104	CONTRACT LABOR	12,685	0	0	0
106	PART-TIME	1,085	14,170	10,000	12,000
108	OVERTIME	1,860	2,448	1,600	2,000
110	UNEMPLOYMENT CONTRIBUTION	149	173	153	173
111	F.I.C.A.	9,397	11,459	10,957	12,131
112	WORKERS COMPENSATION	6,108	1,500	236	1,500
113	GROUP LIFE & HOSP	11,475	14,197	11,412	13,125
114	CITY RETIREMENT PLAN	9,948	10,666	10,654	11,894
118	LONGEVITY	6,380	6,828	7,089	8,070
		\$185,641	\$198,167	\$187,367	\$202,623
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	6,036	6,100	6,100	7,000
204	PETROLEUM PRODUCTS	4,039	0	0	0
205	CHEMICALS	118	200	200	200
211	REPAIR AND MAINTENANCE	23,091	22,400	20,000	22,000
212	CONTRACTUAL MAINTENANCE	135,760	174,000	174,000	174,000
214	MAINT MATERL-MOTIVE EQUIP	1,894	0	0	0
216	UNIFORM AND CLOTHING	651	1,000	1,000	500
		\$171,589	\$203,700	\$201,300	\$203,700
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	364	500	500	500
231	PROF & TECHNICAL SERVICE	42,210	56,540	56,000	56,000
241	TELEPHONE & POSTAGE	3,217	3,200	3,200	2,700
248	ELECTRICITY & NAT GAS	2,472	3,500	3,500	6,000
264	DUES & MEMBERSHIPS	17	20	20	20
		\$48,280	\$63,760	\$63,220	\$65,220
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	0
312	MACHINERY & EQUIPMENT	949	4,200	4,200	0
321	CONSTRC, IMPRVMT, ADDTN	0	8,500	8,500	0
		\$949	\$12,700	\$12,700	\$0
	DIVISION TOTALS	\$406,459	\$478,327	\$464,587	\$471,543

# Organizational Chart

## Public Works Department

FY 2007-2008



# 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

TRAINING AND TRAVEL, ACCOUNT 265, IS FOR ALL PUBLIC WORKS DEPARTMENT TRAVEL.

## PERSONNEL

CLASSIFICATION	SALARY			
	BI-WKLY	05/06	06/07	07/08
P W DIRECTOR	MG15	1	1	1
DEPUTY DIRECTOR	MG12	1	1	1
ASST. DIRECTOR -	MG11	1	1	1
WATER/WASTEWATER				
CIVIL / TRAFFIC	MG10	1	1	1
ENGINEER				
SR. ADMIN. SECRETARY	GE08	1	1	1
SR CLERICAL ASSISTANT	GE04	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>		<u>6</u>	<u>6</u>	<u>6</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	LAPTOP COMPUTER	R	1	<u>3,250</u>
<b>TOTAL</b>				<u>3,250</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED		CAPITAL OUTLAY
	TOTAL 07/08	GENERAL	
PERSONAL SERVICES	544,159	544,159	
MATERIALS & SUPPLIES	7,600	7,600	
OTHER SERVICES & CHARGES	88,600	88,600	
CAPITAL OUTLAY	<u>3,250</u>	<u>3,250</u>	
<b>TOTAL DOLLARS</b>	<u>643,609</u>	<u>643,609</u>	



SUMMARY OF EXPENDITURES

DEPARTMENT: PUBLIC WORKS  
 DIVISION OR ACTIVITY: PUBLIC WORKS ADMIN

ACTIVITY NO.: 25

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	349,898	405,752	411,089	430,521
102	DIFFERENTIAL/LEADMAN PAY	60	0	100	0
103	SICK LEAVE-PAY IN LIEU	2	1,915	150	1,915
108	OVERTIME	15	0	0	0
110	UNEMPLOYMENT CONTRIBUTION	223	260	225	260
111	F.I.C.A.	24,144	29,407	29,764	30,977
112	WORKERS COMPENSATION	364	631	300	631
113	GROUP LIFE & HOSP	25,773	27,216	30,164	34,688
114	CITY RETIREMENT PLAN	26,594	31,013	31,528	35,236
118	LONGEVITY	7,896	7,749	9,283	9,931
		\$434,969	\$503,943	\$512,603	\$544,159
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	5,408	6,000	6,000	6,000
204	PETROLEUM PRODUCTS	3,009	0	0	0
211	REPAIR AND MAINTENANCE	637	1,000	1,000	1,000
212	CONTRACTUAL MAINTENANCE	0	600	600	600
214	MAINT MATERL-MOTIVE EQUIP	693	0	0	0
		\$9,747	\$7,600	\$7,600	\$7,600
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	1,600	1,900	1,700	1,300
231	PROF & TECHNICAL SERVICE	6,585	5,480	6,900	6,200
241	TELEPHONE & POSTAGE	5,546	8,600	8,600	8,600
248	ELECTRICITY & NAT GAS	7,403	8,100	8,100	8,700
264	DUES & MEMBERSHIPS	2,452	3,300	3,300	3,300
265	TRAINING AND TRAVEL	59,801	60,500	60,500	60,500
		\$83,387	\$87,880	\$89,100	\$88,600
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	0	0	0	3,250
		\$0	\$0	\$0	\$3,250
DIVISION TOTALS		\$528,103	\$599,423	\$609,303	\$643,609

# 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, RIGHT OF WAY ACQUISITION 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.

THE RIGHT OF WAY AGENT WAS TRANSFERRED FROM THE THE LEGAL DEPARTMENT BUDGET IN FY 06-07 AND IS 50% FUNDED BY CIP FUNDS.

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	07/08		
		05/06	06/07	07/08
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
***RIGHT OF WAY AGENT	GE09	0	1	1
<b>TOTAL</b>		<u>14</u>	<u>15</u>	<u>15</u>

\*\* TWO POSITIONS FUNDED BY 2005 CIP  
\*ONE POSITION FUNDED BY 2005 CIP  
\*\*\* 50% FUNDED BY CIP

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*311	½ TON TRUCK	R	1	16,500
312	COMPUTER WORK STATION	R	2	5,200
312	TDS RANGER DATA COLLECTOR UPGRADE	R	1	<u>3,000</u>
<b>TOTAL</b>				<u>24,700</u>

\* CAPITAL OUTLAY

## FUNDING SOURCE

CLASSIFICATION	ADOPTED			CAPITAL OUTLAY
	TOTAL 07/08	GENERAL	CIP	
PERSONAL SERVICES	1,046,226	911,101	<u>135,125</u>	
MATERIALS & SUPPLIES	22,050	22,050		
OTHER SERVICES & CHARGES	11,600	11,600		
CAPITAL OUTLAY	<u>24,700</u>	<u>8,200</u>		<u>16,500</u>
<b>TOTAL DOLLARS</b>	<u>1,104,576</u>	<u>952,951</u>	<u>135,125</u>	<u>16,500</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: PUBLIC WORKS  
 DIVISION OR ACTIVITY: ENGINEERING

ACTIVITY NO.: 24

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	515,746	737,265	719,635	826,336
102	DIFFERENTIAL/LEADMAN PAY	427	400	400	400
103	SICK LEAVE-PAY IN LIEU	1,253	1,750	464	1,750
108	OVERTIME	5,067	2,040	3,200	2,040
110	UNEMPLOYMENT CONTRIBUTION	520	606	530	606
111	F.I.C.A.	36,001	53,633	52,589	60,034
112	WORKERS COMPENSATION	1,259	975	2,202	2,000
113	GROUP LIFE & HOSP	41,064	54,480	51,603	63,080
114	CITY RETIREMENT PLAN	42,799	56,505	55,409	67,875
118	LONGEVITY	14,810	15,490	19,147	22,105
		\$658,946	\$923,144	\$905,179	\$1,046,226
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	12,148	8,850	10,350	8,850
204	PETROLEUM PRODUCTS	8,049	0	0	0
211	REPAIR AND MAINTENANCE	2,761	2,200	2,200	2,200
212	CONTRACTUAL MAINTENANCE	7,572	8,200	7,900	10,000
214	MAINT MATERL-MOTIVE EQUIP	3,142	0	0	0
216	UNIFORM AND CLOTHING	892	1,000	1,000	1,000
		\$34,564	\$20,250	\$21,450	\$22,050
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	998	1,500	1,500	1,500
231	PROF & TECHNICAL SERVICE	5	3,900	3,500	1,100
241	TELEPHONE & POSTAGE	4,007	4,400	6,400	7,000
264	DUES & MEMBERSHIPS	1,867	3,100	1,400	2,000
265	TRAINING AND TRAVEL	0	0	0	0
		\$6,877	\$12,900	\$12,800	\$11,600
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	15,005	0	0	16,500
312	MACHINERY & EQUIPMENT	12,228	18,950	18,000	8,200
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	0
		\$27,233	\$18,950	\$18,000	\$24,700
DIVISION TOTALS		\$727,620	\$975,244	\$957,429	\$1,104,576

# 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 PARTIALLY FUNDED BY THE 2005 CAPITAL IMPROVEMENTS PROGRAM ALONG WITH A \$1.96 MILLION EPA GRANT. APPROXIMATELY \$8 MILLION IS NEEDED TO FUND THE REMAINDER OF PHASE II.

## PERSONNEL

CLASSIFICATION	SALARY			
	BI-WKLY	05/06	06/07	07/08
CIVIL ENGINEER	MG10	2	2	2
CONSTRUCTION INSP.	GE08	2	2	2
SURVEY TECHNICIAN	GE08	1	1	1
CAD TECHNICIAN	GE07	1	1	1
GREASE TRAP INSP.	GE05	1	1	1
<b>TOTAL</b>		<u>7</u>	<u>7</u>	<u>7</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*312	VIDEO EQUIPMENT SOFTWARE, ACCESSORIES	A	1	<u>20,000</u>
<b>TOTAL</b>	*SEWER SYSTEM CONSTRUCTION FUND			<u>20,000</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	WATER RESOURCES BOARD LOAN	CAPITAL OUTLAY
PERSONAL SERVICES	426,721	426,721	
MATERIALS & SUPPLIES	40,600	40,600	
OTHER SERVICES & CHARGES	47,450	47,450	
CAPITAL OUTLAY	<u>20,000</u>	<u>20,000</u>	
<b>TOTAL DOLLARS</b>	<u>534,771</u>	<u>534,771</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: PUBLIC WORKS  
 DIVISION OR ACTIVITY: SEWER SYSTEM TECH DIV

ACTIVITY NO.: 37

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	263,995	293,286	312,544	331,745
102	DIFFERENTIAL/LEADMAN PAY	0	300	300	300
103	SICK LEAVE-PAY IN LIEU	223	875	225	875
108	OVERTIME	1,158	1,773	1,773	1,773
110	UNEMPLOYMENT CONTRIBUTION	260	260	260	275
111	F.I.C.A.	18,424	21,476	22,787	24,143
112	WORKERS COMPENSATION	856	2,400	7,588	3,500
113	GROUP LIFE & HOSP	22,498	27,709	25,311	28,878
114	CITY RETIREMENT PLAN	19,639	22,523	23,965	27,166
118	LONGEVITY	5,965	7,017	6,994	8,066
		\$333,018	\$377,619	\$401,747	\$426,721
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	6,223	7,800	7,800	7,800
204	PETROLEUM PRODUCTS	6,252	6,600	6,600	7,000
211	REPAIR AND MAINTENANCE	5,923	8,300	8,300	8,300
212	CONTRACTUAL MAINTENANCE	0	8,600	8,600	13,900
214	MAINT MATERL-MOTIVE EQUIP	8,484	1,600	1,600	2,600
216	UNIFORM AND CLOTHING	582	1,000	1,000	1,000
		\$27,464	\$33,900	\$33,900	\$40,600
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	1,119	2,300	2,300	2,300
231	PROF & TECHNICAL SERVICE	6,109	10,600	10,600	30,000
241	TELEPHONE & POSTAGE	4,240	5,200	5,200	5,200
251	INSURANCE	833	750	750	750
264	DUES & MEMBERSHIPS	652	1,100	1,100	1,100
265	TRAINING AND TRAVEL	2,231	7,700	6,000	7,700
279	OTHER EXPENSES	0	400	400	400
		\$15,184	\$28,050	\$26,350	\$47,450
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	13,495	0	0	0
312	MACHINERY & EQUIPMENT	122,819	4,200	4,200	20,000
		\$136,314	\$4,200	\$4,200	\$20,000
DIVISION TOTALS		\$511,980	\$443,769	\$466,197	\$534,771

# 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 REPAYED 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 \$8 MILLION IS NEEDED TO FUND THE REMAINDER OF PHASE II.

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	PERSONNEL		
		05/06	06/07	07/08
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	14	14	14
CONSTR WKR/LABORER	GE04	<u>6</u>	<u>6</u>	<u>6</u>
<b>TOTAL</b>		<u>29</u>	<u>29</u>	<u>29</u>
<i>REGULAR PART-TIME</i>				
CLERICAL ASST(30 HR)	RP04	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL PART-TIME</b>		<u>1</u>	<u>1</u>	<u>1</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET
				AMOUNT
311	10 WHEEL DUMP TRUCK	R	1	77,000
311	6 WHEEL FLAT BED DUMP TRUCK	R	1	61,800
312	16' TANDEM AXLE TRAILER	R	1	10,000
312	4" PUMP	R	1	2,300
312	GENERATOR	R	1	2,300
312	COMPUTER	R	1	<u>2,600</u>
<b>TOTAL</b>	<b>* SEWER SYSTEM CONSTRUCTION FUND</b>			<u>156,000</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	WATER RESOURCES BOARD LOAN
PERSONAL SERVICES	1,479,732	1,479,732
MATERIALS & SUPPLIES	1,547,000	1,547,000
OTHER SERVICES & CHARGES	276,100	276,100
CAPITAL OUTLAY	<u>156,000</u>	<u>156,000</u>
<b>TOTAL DOLLARS</b>	<u>3,458,832</u>	<u>3,458,832</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: PUBLIC WORKS                      ACTIVITY NO.: 38  
 DIVISION OR ACTIVITY: SEWER SYS CONSTRUCTION DIV

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	676,849	867,331	776,287	902,799
102	DIFFERENTIAL/LEADMAN PAY	342	2,000	1,000	2,000
103	SICK LEAVE-PAY IN LIEU	109	3,125	360	3,125
104	CONTRACT LABOR	98,976	93,000	93,000	93,000
106	PART-TIME	13,517	16,700	14,292	20,000
108	OVERTIME	92,535	124,400	100,000	124,400
110	UNEMPLOYMENT CONTRIBUTION	1,077	1,082	1,082	1,095
111	F.I.C.A.	54,014	73,667	64,751	76,129
112	WORKERS COMPENSATION	11,510	55,000	5,754	30,000
113	GROUP LIFE & HOSP	87,457	120,658	101,554	137,300
114	CITY RETIREMENT PLAN	49,345	66,165	59,251	73,532
118	LONGEVITY	11,319	14,873	13,725	16,352
		\$1,097,050	\$1,438,001	\$1,231,056	\$1,479,732
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	42,522	42,400	42,400	45,000
204	PETROLEUM PRODUCTS	63,527	68,200	65,000	90,000
205	CHEMICALS	36	200	200	200
211	REPAIR AND MAINTENANCE	832,006	1,260,000	1,260,000	1,350,000
212	CONTRACTUAL MAINTENANCE	0	0	0	0
214	MAINT MATERL-MOTIVE EQUIP	39,054	49,000	49,000	55,000
216	UNIFORM AND CLOTHING	2,813	6,800	6,800	6,800
		\$979,958	\$1,426,600	\$1,423,400	\$1,547,000
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	28,783	47,000	47,000	147,000
230	CONTINGENCY	0	100,000	100,000	100,000
231	PROF & TECHNICAL SERVICE	15	100	100	100
241	TELEPHONE & POSTAGE	2,689	6,300	6,300	6,300
248	ELECTRICITY & NAT GAS	8,684	8,000	8,000	8,000
264	DUES & MEMBERSHIPS	753	1,700	1,700	1,700
265	TRAINING AND TRAVEL	2,469	11,000	11,000	11,000
279	OTHER EXPENSES	250	3,000	3,000	2,000
		\$43,643	\$177,100	\$177,100	\$276,100
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	138,800
312	MACHINERY & EQUIPMENT	731,312	729,000	729,000	17,200
		\$731,312	\$729,000	\$729,000	\$156,000
DIVISION TOTALS		\$2,851,963	\$3,770,701	\$3,560,556	\$3,458,832

# 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, THE DIVISION ALSO ASSISTS OTHER DEPARTMENTS AND DIVISIONS NEEDING SPECIAL PURPOSE EQUIPMENT SUCH AS THE 20-TON CRANE, GRADALL, DOZER OR LOADER, TO INCLUDE CLEANING OF THE SLUDGE LAGOONS ASSOCIATED WITH THE MEDICINE WATER TREATMENT PLANT LOCATED ON FT SILL.

## COMMENTS

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

MOVED AN EQUIPMENT OPERATOR TO EQUIPMENT MAINTENANCE FOR FISCAL YEAR 2007-2008.

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY			
		05/06	06/07	07/08
STREET SUPT	MG08	1	1	1
STREET FIELD SUPV	GE08	3	2	2
PRINCIPAL EQUIP OPER.	GE07	3	3	3
PW SCHEDULER	GE06	1	1	1
SR EQUIP OPERATOR	GE06	11	11	11
CEMENT FINISHER	GE06	9	9	9
EQUIP OPERATOR	GE05	15	13	12
TOOL & SIGN SPECIALIST	GE05	1	0	0
LABORER	GE04	4	1	1
<b>TOTAL</b>		<u>48</u>	<u>41</u>	<u>40</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*312	4 WHEEL DRIVE BACKHOE WITH BREAKER	R	1	89,000
*312	SALT SPREADERS FOR DUMP TRUCK	A	2	23,000
312	HOT ASPHALT PATCHING UNIT	R	1	12,000
<b>TOTAL</b>	<b>* CAPITAL OUTLAY</b>			<u>124,000</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED		CAPITAL OUTLAY
	TOTAL 07/08	GENERAL	
PERSONAL SERVICES	1,807,040	1,807,040	
MATERIALS & SUPPLIES	1,025,000	1,025,000	
OTHER SERVICES & CHARGES	40,000	40,000	
CAPITAL OUTLAY	<u>124,000</u>	<u>12,000</u>	<u>112,000</u>
<b>TOTAL DOLLARS</b>	<u>2,996,040</u>	<u>2,884,040</u>	<u>112,000</u>



SUMMARY OF EXPENDITURES

DEPARTMENT: PUBLIC WORKS  
 DIVISION OR ACTIVITY: STREETS

ACTIVITY NO.: 72

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	1,262,011	1,214,516	1,202,861	1,264,582
102	DIFFERENTIAL/LEADMAN PAY	5,183	9,250	7,500	9,000
103	SICK LEAVE-PAY IN LIEU	10,376	5,700	2,500	5,700
104	CONTRACT LABOR	19,867	18,000	18,000	18,000
108	OVERTIME	68,227	56,000	75,000	56,000
110	UNEMPLOYMENT CONTRIBUTION	1,782	1,947	1,790	1,947
111	F.I.C.A.	98,830	95,239	94,632	97,651
112	WORKERS COMPENSATION	47,981	70,000	42,610	70,000
113	GROUP LIFE & HOSP	110,136	120,019	112,202	133,255
114	CITY RETIREMENT PLAN	95,319	91,386	93,407	104,851
118	LONGEVITY	46,746	39,000	42,563	46,054
		\$1,766,458	\$1,721,057	\$1,693,065	\$1,807,040
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	23,085	19,000	30,000	19,000
204	PETROLEUM PRODUCTS	139,871	0	0	0
205	CHEMICALS	70	1,300	1,300	1,000
211	REPAIR AND MAINTENANCE	854,777	1,000,000	1,000,000	1,000,000
214	MAINT MATERL-MOTIVE EQUIP	66,986	0	0	0
216	UNIFORM AND CLOTHING	6,051	5,000	5,000	5,000
		\$1,090,840	\$1,025,300	\$1,036,300	\$1,025,000
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	1,662	5,000	5,000	5,000
231	PROF & TECHNICAL SERVICE	246	1,500	800	500
241	TELEPHONE & POSTAGE	2,324	2,500	2,250	2,700
248	ELECTRICITY & NAT GAS	20,571	24,000	24,000	29,000
264	DUES & MEMBERSHIPS	631	300	300	300
265	TRAINING AND TRAVEL	0	0	0	0
279	OTHER EXPENSES	1,044	900	2,000	2,500
		\$26,478	\$34,200	\$34,350	\$40,000
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	143,902	185,500	175,000	0
312	MACHINERY & EQUIPMENT	39,450	191,500	185,000	124,000
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	0
		\$183,352	\$377,000	\$360,000	\$124,000
	DIVISION TOTALS	\$3,067,128	\$3,157,557	\$3,123,715	\$2,996,040

# PUBLIC WORKS

**DIVISION: TRAFFIC CONTROL**

**ACTIVITY NO. 73**

## FUNCTION

THIS DIVISION IS RESPONSIBLE FOR MAINTENANCE AND REPAIR OF DEDICATED AND IMPROVED STREETS AND ALLEYS, INSTALLATION AND MAINTENANCE OF STREET SIGNS, TRAFFIC SIGNALS AND LANE MARKINGS IN THE CITY.

## COMMENTS

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

## PERSONNEL

CLASSIFICATION	SALARY			
	BI-WKLY	05/06	06/07	07/08
FIELD SUPERVISOR	GE08	0	1	1
SR EQUIP OPERATOR	GE06	0	2	2
EQUIP OPERATOR	GE05	0	3	3
TOOL & SIGN SPECIALIST	GE05	0	1	1
LABORER	GE04	0	3	3
<b>TOTAL</b>		<u>0</u>	<u>10</u>	<u>10</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*311	½ TON CREW CAB	A	1	35,000
312	PORTABLE ARROW BOARD (SOLAR POWER)	A	1	4,500
312	CHANGEABLE EXTRA MATERIAL TANK	A	1	<u>1,750</u>
<b>TOTAL</b>				<u>41,250</u>
* CAPITAL OUTLAY				

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	412,385	412,385	
MATERIALS & SUPPLIES	95,200	95,200	
OTHER SERVICES & CHARGES	2,025	2,025	
CAPITAL OUTLAY	<u>41,250</u>	<u>6,250</u>	<u>35,000</u>
<b>TOTAL DOLLARS</b>	<u>550,860</u>	<u>515,860</u>	<u>35,000</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: PUBLIC WORKS  
 DIVISION OR ACTIVITY: TRAFFIC CONTROL

ACTIVITY NO.: 73

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	0	272,507	267,612	294,855
102	DIFFERENTIAL/LEADMAN PAY	0	1,700	302	1,700
103	SICK LEAVE-PAY IN LIEU	0	2,008	250	2,008
108	OVERTIME	0	13,000	12,000	12,000
110	UNEMPLOYMENT CONTRIBUTION	0	475	475	500
111	F.I.C.A.	0	21,393	20,702	22,510
112	WORKERS COMPENSATION	0	11,500	10,364	11,500
113	GROUP LIFE & HOSP	0	20,864	23,549	30,485
114	CITY RETIREMENT PLAN	0	21,157	20,924	24,569
118	LONGEVITY	0	9,595	11,371	12,258
		\$0	\$374,199	\$367,549	\$412,385
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	0	6,200	8,000	6,200
204	PETROLEUM PRODUCTS	0	0	0	0
205	CHEMICALS	0	250	0	0
211	REPAIR AND MAINTENANCE	0	87,000	87,000	87,000
214	MAINT MATERE-MOTIVE EQUIP	0	0	0	0
216	UNIFORM AND CLOTHING	0	2,200	2,200	2,000
		\$0	\$95,650	\$97,200	\$95,200
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	0	500	500	500
231	PROF & TECHNICAL SERVICE	0	100	100	100
241	TELEPHONE & POSTAGE	0	600	0	0
248	ELECTRICITY & NAT GAS	0	0	0	0
264	DUES & MEMBERSHIPS	0	125	125	125
265	TRAINING AND TRAVEL	0	0	0	300
279	OTHER EXPENSES	0	100	100	1,000
		\$0	\$1,425	\$825	\$2,025
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	32,000	32,000	35,000
312	MACHINERY & EQUIPMENT	0	0	0	6,250
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	0
		\$0	\$32,000	\$32,000	\$41,250
DIVISION TOTALS		\$0	\$503,274	\$497,574	\$550,860

# 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 EIGHT (8) 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	05/06	06/07	07/08
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
<b>TOTAL</b>		<u>19</u>	<u>19</u>	<u>19</u>

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	FIRE ESCAPE STAIRS			20,000
312	SHORING BOXES			24,000
312	COMPUTER MID-RANGE	R	1	<u>1,700</u>
<b>TOTAL</b>				<u>45,700</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED		CAPITAL OUTLAY
	TOTAL 07/08	ENTERPRISE	
PERSONAL SERVICES	824,809	824,809	
MATERIALS & SUPPLIES	120,000	120,000	
OTHER SERVICES & CHARGES	35,800	35,800	
CAPITAL OUTLAY	<u>45,700</u>	<u>45,700</u>	
<b>TOTAL DOLLARS</b>	<u>1,026,309</u>	<u>1,026,309</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: PUBLIC WORKS  
 DIVISION OR ACTIVITY: WASTEWATER COLLECTION

ACTIVITY NO.: 74

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	494,052	551,971	545,654	584,669
102	DIFFERENTIAL/LEADMAN PAY	18,861	14,000	17,000	16,000
103	SICK LEAVE-PAY IN LIEU	0	2,375	500	2,375
104	CONTRACT LABOR	20,000	17,000	14,000	16,000
108	OVERTIME	24,901	22,500	28,000	22,500
110	UNEMPLOYMENT CONTRIBUTION	705	865	735	865
111	F.I.C.A.	39,469	43,054	43,113	45,490
112	WORKERS COMPENSATION	2,415	6,000	350	6,000
113	GROUP LIFE & HOSP	57,532	62,802	57,408	65,514
114	CITY RETIREMENT PLAN	37,330	42,451	42,006	48,153
118	LONGEVITY	12,703	13,890	14,423	17,243
		\$707,968	\$776,908	\$763,189	\$824,809
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	12,571	12,700	12,700	12,700
204	PETROLEUM PRODUCTS	32,610	0	0	0
205	CHEMICALS	30,892	28,000	28,000	28,000
211	REPAIR AND MAINTENANCE	54,321	76,000	76,000	76,000
212	CONTRACTUAL MAINTENANCE	0	0	0	0
214	MAINT MATERL-MOTIVE EQUIP	13,162	0	0	0
216	UNIFORM AND CLOTHING	2,102	3,400	3,400	3,300
		\$145,658	\$120,100	\$120,100	\$120,000
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	697	2,500	2,500	2,500
231	PROF & TECHNICAL SERVICE	95	8,200	4,000	1,000
241	TELEPHONE & POSTAGE	2,850	3,500	3,500	3,500
248	ELECTRICITY & NAT GAS	22,267	23,500	28,000	26,000
264	DUES & MEMBERSHIPS	1,227	1,000	1,000	1,000
265	TRAINING AND TRAVEL	0	0	0	0
279	OTHER EXPENSES	762	2,000	2,000	1,800
		\$27,898	\$40,700	\$41,000	\$35,800
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	0
312	MACHINERY & EQUIPMENT	42,800	5,000	5,000	25,700
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	20,000
		\$42,800	\$5,000	\$5,000	\$45,700
DIVISION TOTALS		\$924,324	\$942,708	\$929,289	\$1,026,309

# 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 ODEQ ANALYSIS AND SERVICES AND INSPECTIONS.

## PERSONNEL

CLASSIFICATION	SALARY			
	BI-WKLY	05/06	06/07	07/08
WATER PLANT SUPT.	MG08	1	1	1
CHEMIST	MG05	1	1	1
WATER PLANTLINE SUPV	MG05	1	1	1
WTR PLANT OPERATOR	GE07	7	7	7
PLANT MECHANIC	GE07	3	3	3
LAB TECHNICIAN	GE07	0	1	1
<b>TOTAL</b>		<u>13</u>	<u>14</u>	<u>14</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET
				AMOUNT
312	BENCHTOP TURBIDITY ANALYZER	A	1	2,000
312	GAS DETECTOR	A	1	4,000
312	DECHLORINATION EQUIP	A	1	3,000
312	INCUBATOR	R	1	<u>2,500</u>
<b>TOTAL</b>				<u>11,500</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED	ENTERPRISE	CAPITAL OUTLAY
	TOTAL 07/08		
PERSONAL SERVICES	688,132	688,132	
MATERIALS & SUPPLIES	1,751,600	1,751,600	
OTHER SERVICES & CHARGES	595,600	595,600	
CAPITAL OUTLAY	<u>11,500</u>	<u>11,500</u>	
<b>TOTAL DOLLARS</b>	<u>3,046,832</u>	<u>3,046,832</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: PUBLIC WORKS  
 DIVISION OR ACTIVITY: WATER TREATMENT PLANT

ACTIVITY NO.: 75

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	411,245	492,874	494,181	496,005
102	DIFFERENTIAL/LEADMAN PAY	11,518	16,000	12,000	15,000
103	SICK LEAVE-PAY IN LIEU	2,957	1,625	500	1,625
104	CONTRACT LABOR	0	500	500	500
108	OVERTIME	4,731	9,000	9,000	9,000
110	UNEMPLOYMENT CONTRIBUTION	483	562	490	562
111	F.I.C.A.	30,129	38,989	38,170	38,632
112	WORKERS COMPENSATION	4,662	3,500	3,854	3,500
113	GROUP LIFE & HOSP	44,107	52,471	48,277	57,492
114	CITY RETIREMENT PLAN	30,985	38,364	38,254	41,224
118	LONGEVITY	16,626	18,440	15,873	19,296
119	HOLIDAY PAY	4,386	5,020	5,660	5,296
		\$561,829	\$677,345	\$666,759	\$688,132
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	15,043	17,800	17,800	17,800
204	PETROLEUM PRODUCTS	28,931	0	0	0
205	CHEMICALS	921,115	1,150,000	1,424,211	1,570,000
211	REPAIR AND MAINTENANCE	120,631	157,000	157,000	157,000
212	CONTRACTUAL MAINTENANCE	3,160	3,800	4,800	5,000
214	MAINT MATERL-MOTIVE EQUIP	472	0	0	0
216	UNIFORM AND CLOTHING	1,448	2,000	2,000	1,800
		\$1,090,800	\$1,330,600	\$1,605,811	\$1,751,600
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	4,260	12,900	12,900	14,000
231	PROF & TECHNICAL SERVICE	109,836	70,000	70,000	79,900
241	TELEPHONE & POSTAGE	28,720	30,000	30,000	29,000
248	ELECTRICITY & NAT GAS	389,391	435,000	435,000	460,000
264	DUES & MEMBERSHIPS	1,337	1,700	1,700	1,700
265	TRAINING AND TRAVEL	0	0	0	0
279	OTHER EXPENSES	11,299	12,000	12,000	11,000
		\$544,843	\$561,600	\$561,600	\$595,600
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	10,000	11,000	11,000	0
312	MACHINERY & EQUIPMENT	4,798	0	0	11,500
		\$14,798	\$11,000	\$11,000	\$11,500
DIVISION TOTALS		\$2,212,270	\$2,580,545	\$2,845,170	\$3,046,832

# 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	05/06	06/07	07/08
WWTP SUPERINTENDENT	MG08	1	1	1
CHIEF CHEMIST	MG07	1	1	1
INDUSTR. PRETRT OFCR	MG06	1	1	1
WATER PLANT LINE SUPV	MG05	1	1	1
INSTRUMENTATION TECH	GE10	1	1	1
MAINTENANCE SUPV	GE08	1	1	1
INDUSTR PRETRT INSPEC	GE08	1	1	1
LAB TECHNICIANS	GE07	1	1	1
WWTP OPERATOR	GE07	6	6	6
PLANT MECHANIC	GE07	4	4	4
<b>TOTAL</b>		<u>18</u>	<u>18</u>	<u>18</u>

ACCT NO.	ITEM	A/R	QTY	BUDGET
				AMOUNT
312	PRIMARY EFFLUENT PUMP	R	1	30,000
312	WATER DISTILLATION UNIT	R	1	19,000
312	AUMA ACTUATORS	R	11	33,000
312	VIBRATION ANALYZER	A	1	11,000
312	THERMAL IMAGING SYS	A	1	7,000
*312	GOLF CART	A	1	5,000
312	COMPUTER	R	1	<u>1,700</u>
<b>TOTAL</b>				<u>106,700</u>
	* CAPITAL OUTLAY			

## FUNDING SOURCE

CLASSIFICATION	ADOPTED	ENTERPRISE	CAPITAL OUTLAY
	TOTAL 07/08		
PERSONAL SERVICES	942,077	942,077	
MATERIALS & SUPPLIES	534,200	534,200	
OTHER SERVICES & CHARGES	729,000	729,000	
CAPITAL OUTLAY	<u>106,700</u>	<u>101,700</u>	<u>5,000</u>
<b>TOTAL DOLLARS</b>	<u>2,311,977</u>	<u>2,306,977</u>	<u>5,000</u>



SUMMARY OF EXPENDITURES

DEPARTMENT: PUBLIC WORKS    ACTIVITY NO.: 76  
 DIVISION OR ACTIVITY: WASTEWATER TREATMENT PLNT

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	550,123	631,720	615,320	657,175
102	DIFFERENTIAL/LEADMAN PAY	16,816	19,700	19,000	22,000
103	SICK LEAVE-PAY IN LIEU	25	2,250	1,500	2,250
104	CONTRACT LABOR	13,470	14,500	12,000	14,000
108	OVERTIME	54,509	25,000	42,000	25,000
110	UNEMPLOYMENT CONTRIBUTION	668	779	700	779
111	F.I.C.A.	44,656	49,625	49,284	51,061
112	WORKERS COMPENSATION	31,211	33,400	39,126	33,400
113	GROUP LIFE & HOSP	60,768	73,650	60,378	68,501
114	CITY RETIREMENT PLAN	41,341	48,502	46,901	53,433
118	LONGEVITY	13,249	14,368	10,732	10,732
119	HOLIDAY PAY	3,887	4,903	3,746	3,746
		\$830,723	\$918,397	\$900,687	\$942,077
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	22,974	26,500	31,500	26,500
204	PETROLEUM PRODUCTS	22,813	0	0	0
205	CHEMICALS	241,774	245,000	245,000	220,000
211	REPAIR AND MAINTENANCE	322,197	284,000	284,000	284,000
212	CONTRACTUAL MAINTENANCE	0	0	0	1,500
214	MAINT MATERL-MOTIVE EQUIP	12,504	0	0	0
216	UNIFORM AND CLOTHING	2,298	2,300	0	2,200
		\$624,560	\$557,800	\$560,500	\$534,200
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	8,875	10,000	8,500	14,000
231	PROF & TECHNICAL SERVICE	74,807	94,000	80,000	125,000
241	TELEPHONE & POSTAGE	9,704	8,500	12,500	13,000
248	ELECTRICITY & NAT GAS	538,270	542,000	540,000	575,000
264	DUES & MEMBERSHIPS	1,297	2,000	2,000	2,000
265	TRAINING AND TRAVEL	0	0	0	0
		\$632,953	\$656,500	\$643,000	\$729,000
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	0
312	MACHINERY & EQUIPMENT	53,254	30,000	53,254	106,700
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	0
		\$53,254	\$30,000	\$53,254	\$106,700
DIVISION TOTALS		\$2,141,490	\$2,162,697	\$2,157,441	\$2,311,977

# 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	07/08		
		05/06	06/07	07/08
ELECTRONIC MNT SUPT	MG07	1	1	1
ELECTRONIC TECH	GE09	<u>3</u>	<u>3</u>	<u>3</u>
<b>TOTAL</b>		<u>4</u>	<u>4</u>	<u>4</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	RADIO COMMUNICATIONS SERVICE MONITOR	A	1	<u>20,000</u>
<b>TOTAL</b>				<u>20,000</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED	
	TOTAL 07/08	CAPITAL OUTLAY
PERSONAL SERVICES	281,421	281,421
MATERIALS & SUPPLIES	77,800	77,800
OTHER SERVICES & CHARGES	116,350	116,350
CAPITAL OUTLAY	<u>20,000</u>	<u>20,000</u>
<b>TOTAL DOLLARS</b>	<u>495,571</u>	<u>495,571</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: PUBLIC WORKS  
 DIVISION OR ACTIVITY: ELECTRONIC MAINTENANCE

ACTIVITY NO.: 77

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	183,053	194,253	194,274	201,637
102	DIFFERENTIAL/LEADMAN PAY	5,804	6,500	6,000	6,500
103	SICK LEAVE-PAY IN LIEU	0	500	100	500
108	OVERTIME	3,856	5,100	4,000	5,000
110	UNEMPLOYMENT CONTRIBUTION	149	173	152	173
111	F.I.C.A.	13,897	15,370	15,329	15,970
112	WORKERS COMPENSATION	242	150	75	150
113	GROUP LIFE & HOSP	19,330	19,267	19,267	22,157
114	CITY RETIREMENT PLAN	14,509	15,404	15,428	17,109
118	LONGEVITY	10,397	11,007	11,428	12,225
		\$251,237	\$267,724	\$266,053	\$281,421
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	2,093	2,400	2,400	2,400
204	PETROLEUM PRODUCTS	3,336	0	0	0
211	REPAIR AND MAINTENANCE	49,958	75,000	75,000	75,000
214	MAINT MATERL-MOTIVE EQUIP	1,520	0	0	0
216	UNIFORM AND CLOTHING	99	400	400	400
		\$57,006	\$77,800	\$77,800	\$77,800
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	0	150	150	150
231	PROF & TECHNICAL SERVICE	50	100	100	100
241	TELEPHONE & POSTAGE	5,324	4,600	6,000	6,000
248	ELECTRICITY & NAT GAS	79,931	110,000	100,000	110,000
264	DUES & MEMBERSHIPS	85	100	100	100
265	TRAINING AND TRAVEL	0	0	0	0
		\$85,390	\$114,950	\$106,350	\$116,350
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	53,641	0	0	0
312	MACHINERY & EQUIPMENT	0	0	0	20,000
		\$53,641	\$0	\$0	\$20,000
DIVISION TOTALS		\$447,274	\$460,474	\$450,203	\$495,571

# 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	05/06	06/07	07/08
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
<b>TOTAL</b>		<u>28</u>	<u>28</u>	<u>28</u>

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*311	33,000 GVW AUTOMATIC TRUCK	R	1	123,542
*311	1 TON TRUCK WITH SERVICE BED	R	1	27,000
*311	1/2 TON TRUCK	R	1	16,500
*312	40 HP TRACTOR WITH 6' MOWING DECK & BOX BLADE	A	1	19,472
312	COMPUTER	A	1	<u>1,700</u>
<b>TOTAL</b>	<b>* CAPITAL OUTLAY</b>			<u>188,214</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	ENTERPRISE	CAPITAL OUTLAY
PERSONAL SERVICES	1,271,368	1,271,368	
MATERIALS & SUPPLIES	521,150	521,150	
OTHER SERVICES & CHARGES	199,100	199,100	
CAPITAL OUTLAY	<u>188,214</u>	<u>1,700</u>	<u>186,514</u>
<b>TOTAL DOLLARS</b>	<u>2,179,832</u>	<u>1,993,318</u>	<u>186,514</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: PUBLIC WORKS  
 DIVISION OR ACTIVITY: WATER DISTRIBUTION

ACTIVITY NO.: 78

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	791,127	887,436	813,861	883,382
102	DIFFERENTIAL/LEADMAN PAY	22,302	24,600	24,000	28,000
103	SICK LEAVE-PAY IN LIEU	8,452	3,500	638	3,500
104	CONTRACT LABOR	4,213	1,000	500	1,000
108	OVERTIME	70,838	75,000	80,000	75,000
110	UNEMPLOYMENT CONTRIBUTION	1,040	1,210	1,050	1,210
111	F.I.C.A.	64,598	73,255	67,822	72,592
112	WORKERS COMPENSATION	55,300	20,000	17,632	20,000
113	GROUP LIFE & HOSP	81,506	83,378	72,243	81,141
114	CITY RETIREMENT PLAN	60,778	69,568	63,399	73,254
118	LONGEVITY	33,814	38,528	31,462	32,289
		\$1,193,968	\$1,277,475	\$1,172,607	\$1,271,368
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	22,288	24,000	24,000	24,000
204	PETROLEUM PRODUCTS	81,989	0	0	0
205	CHEMICALS	42	500	500	700
211	REPAIR AND MAINTENANCE	392,941	490,000	490,000	490,000
212	CONTRACTUAL MAINTENANCE	2,230	950	950	1,450
214	MAINT MATERL-MOTIVE EQUIP	27,861	0	0	0
216	UNIFORM AND CLOTHING	4,325	5,600	0	5,000
		\$531,676	\$521,050	\$515,450	\$521,150
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	2,296	3,700	3,000	4,000
231	PROF & TECHNICAL SERVICE	3,880	4,000	4,000	6,100
241	TELEPHONE & POSTAGE	4,111	4,400	4,400	5,600
248	ELECTRICITY & NAT GAS	144,319	157,000	179,000	180,000
264	DUES & MEMBERSHIPS	1,297	1,900	1,900	1,900
265	TRAINING AND TRAVEL	0	0	0	0
279	OTHER EXPENSES	634	1,200	1,500	1,500
		\$156,537	\$172,200	\$193,800	\$199,100
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	39,500	39,500	167,042
312	MACHINERY & EQUIPMENT	103,199	293,900	293,900	21,172
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	0
		\$103,199	\$333,400	\$333,400	\$188,214
	DIVISION TOTALS	\$1,985,380	\$2,304,125	\$2,215,257	\$2,179,832

# PUBLIC WORKS

**DIVISION: EQUIPMENT MAINTENANCE**

**ACTIVITY NO. 79**

## FUNCTION

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.

## COMMENTS

ACCOUNTS 204 PETROLEUM AND 214 MOTIVE EQUIPMENT MAINTENANCE HAVE INCREASED DUE TO THE CONSOLIDATION OF EXPENSES FROM OTHER GENERAL AND ENTERPRISE FUND ACTIVITIES INTO THE EQUIPMENT MAINTENANCE BUDGET FOR THE MONITORING OF EXPENDITURES FROM THESE ACCOUNT GROUPS.

MOVED AN EQUIPMENT OPERATOR FROM STREETS TO EQUIPMENT MAINTENANCE CHANGING THE POSITION TITLE ONLY TO SERVICE TECH IN FISCAL YEAR 2007-2008.

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	07/08		
		05/06	06/07	07/08
EQUIPMT MAINT SUPT	MG07	1	1	1
EQUIP MAINT FLR SUPV.	GE08	2	2	2
SERVICE TECH	GE05	0	0	1
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
<b>TOTAL</b>		<u>15</u>	<u>15</u>	<u>16</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*312	FORKLIFT, 4000 LB, PROPANE	A	1	22,000
312	WAYNE SELECT SINGLE PRODUCT -2 HOSE DISPENS'	A	1	6,484
312	WAYNE SELECT SINGLE PRODUCT -2 HOSE SECTION	A	1	7,562
312	COMPUTER	R	1	1,700
<b>TOTAL</b>				<u>37,746</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	725,431	725,431	
MATERIALS & SUPPLIES	1,994,600	1,994,600	
OTHER SERVICES & CHARGES	48,250	48,250	
CAPITAL OUTLAY	<u>37,746</u>	<u>15,746</u>	<u>22,000</u>
<b>TOTAL DOLLARS</b>	<u>2,806,027</u>	<u>2,784,027</u>	<u>22,000</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: PUBLIC WORKS  
 DIVISION OR ACTIVITY: EQUIPMENT MAINTENANCE

ACTIVITY NO.: 79

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	449,442	482,785	473,052	528,104
102	DIFFERENTIAL/LEADMAN PAY	5,060	3,000	4,000	5,000
103	SICK LEAVE-PAY IN LIEU	10,362	5,700	1,500	5,700
104	CONTRACT LABOR	4,530	5,000	4,500	5,000
108	OVERTIME	4,100	5,000	5,000	5,000
110	UNEMPLOYMENT CONTRIBUTION	557	649	575	649
111	F.I.C.A.	34,175	36,361	35,473	39,716
112	WORKERS COMPENSATION	4,516	7,500	14,738	7,500
113	GROUP LIFE & HOSP	38,737	34,441	47,324	70,131
114	CITY RETIREMENT PLAN	33,407	37,427	36,746	41,635
118	LONGEVITY	15,856	15,598	16,893	16,996
		\$600,742	\$633,461	\$639,801	\$725,431
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	9,644	9,200	9,500	9,200
204	PETROLEUM PRODUCTS	11,514	1,250,340	1,250,340	1,300,000
205	CHEMICALS	230	300	300	400
211	REPAIR AND MAINTENANCE	5,977	7,200	7,200	10,000
214	MAINT MATERL-MOTIVE EQUIP	4,798	-637,650	637,650	675,000
216	UNIFORM AND CLOTHING	1,677	2,500	0	0
		\$33,840	\$1,907,190	\$1,904,990	\$1,994,600
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	7,993	7,800	7,800	8,100
231	PROF & TECHNICAL SERVICE	120	0	300	400
241	TELEPHONE & POSTAGE	2,176	3,000	3,000	3,000
248	ELECTRICITY & NAT GAS	24,649	30,000	30,000	33,000
264	DUES & MEMBERSHIPS	317	1,800	1,800	3,750
265	TRAINING AND TRAVEL	0	0	0	0
		\$35,255	\$42,600	\$42,900	\$48,250
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	0
312	MACHINERY & EQUIPMENT	2,061	6,000	5,954	37,746
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	0
		\$2,061	\$6,000	\$5,954	\$37,746
DIVISION TOTALS		\$671,898	\$2,589,251	\$2,593,645	\$2,806,027

# PUBLIC WORKS

**DIVISION: SOLID WASTE-REFUSE COLLECTION**

**ACTIVITY NO. 82**

## FUNCTION

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

## COMMENTS

OTHER ACTIVITIES INCLUDE FOUR ANNUAL CITY-WIDE CLEANUPS, ONCE EACH QUARTER. THIS DIVISION ALSO PLAYS A BIG ROLE IN THE "EARTH DAY TRASH OFF" CAMPAIGN.

IN FY 07-08 THE SANITATION SUPERINTENDENT POSITION WAS RECLASSIFIED TO ASST SANITATION SUPERINTENDENT AND A SANITATION WORKER POSITION WAS DELETED.

## PERSONNEL

CLASSIFICATION	SALARY			
	BI-WKLY	05/06	06/07	07/08
ASST SANITATION SUPT	MG04	0	0	1
SANITATION SUPT	MG07	1	1	0
FIELD SUPERVISOR	GE08	3	3	3
SR EQPT OPERATOR	GE06	2	2	0
SANITATION OPERATOR	GE06	18	18	20
CONTNR MAINT WKR II	GE06	1	1	1
SR. CLERICAL ASST.	GE04	1	1	1
SANITATION WORKER	GE03	25	25	24
CONTNR MAINT WKR I	GE02	1	1	1
<b>TOTAL</b>		<u>52</u>	<u>52</u>	<u>51</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*311	AUTOMATED SIDE ARM LOAD PACKER TRUCK	R	2	390,000
*311	20 YD TRUCK WITH HOIST	A	1	164,000
312	95-GAL UNIVERSAL REFUSE CART (3000 CONT)	A		144,000
312	COMPUTER	R	1	<u>1,700</u>
<b>TOTAL</b>	<b>* CAPITAL OUTLAY</b>			<u>699,700</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	ENTERPRISE	RESERVE	CAPITAL OUTLAY
PERSONAL SERVICES	2,243,741	2,243,741		
MATERIALS & SUPPLIES	46,800	46,800		
OTHER SERVICES & CHARGES	10,000	10,000		
CAPITAL OUTLAY	<u>699,700</u>	<u>145,700</u>		<u>554,000</u>
<b>TOTAL DOLLARS</b>	<u>3,000,241</u>	<u>2,446,241</u>		<u>554,000</u>



SUMMARY OF EXPENDITURES

DEPARTMENT: PUBLIC WORKS  
 DIVISION OR ACTIVITY: SOLID WASTE-REFUSE COLLEC

ACTIVITY NO.: 82

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	1,336,288	1,477,899	1,402,748	1,456,586
102	DIFFERENTIAL/LEADMAN PAY	4,906	6,000	6,000	6,000
103	SICK LEAVE-PAY IN LIEU	11,805	6,500	1,102	6,500
104	CONTRACT LABOR	170,704	185,000	210,000	185,000
108	OVERTIME	45,335	30,000	65,000	30,000
110	UNEMPLOYMENT CONTRIBUTION	1,931	2,336	2,000	2,336
111	F.I.C.A.	103,009	112,838	108,963	109,914
112	WORKERS COMPENSATION	119,275	64,500	73,126	70,000
113	GROUP LIFE & HOSP	162,721	168,888	174,392	197,227
114	CITY RETIREMENT PLAN	103,409	116,150	109,642	121,241
118	LONGEVITY	61,620	67,933	59,151	58,937
		\$2,121,003	\$2,238,044	\$2,212,124	\$2,243,741
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	35,257	34,000	34,000	34,000
204	PETROLEUM PRODUCTS	200,669	0	0	0
205	CHEMICALS	172	300	300	300
211	REPAIR AND MAINTENANCE	1,027	5,500	5,500	5,500
214	MAINT MATERL-MOTIVE EQUIP	205,287	0	0	0
216	UNIFORM AND CLOTHING	8,077	7,000	7,000	7,000
		\$450,489	\$46,800	\$46,800	\$46,800
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	1,351	1,700	1,700	1,500
231	PROF & TECHNICAL SERVICE	55	200	200	200
241	TELEPHONE & POSTAGE	1,047	1,100	1,500	1,500
248	ELECTRICITY & NAT GAS	5,166	6,500	5,600	5,600
264	DUES & MEMBERSHIPS	165	350	200	200
265	TRAINING AND TRAVEL	0	0	0	0
279	OTHER EXPENSES	30	1,000	400	1,000
		\$7,814	\$10,850	\$9,600	\$10,000
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	271,244	300,000	300,000	554,000
312	MACHINERY & EQUIPMENT	126,672	174,000	174,000	145,700
		\$397,916	\$474,000	\$474,000	\$699,700
DIVISION TOTALS		\$2,977,222	\$2,769,694	\$2,742,524	\$3,000,241

# PUBLIC WORKS

**DIVISION: SOLID WASTE-REFUSE DISPOSAL**

**ACTIVITY NO. 83**

## FUNCTION

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.

## COMMENTS

IN FY 07-08 THE FIELD SUPERVISOR POSITION WAS RECLASSIFIED TO THE ASST LANDFILL SUPERINTENDENT.

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	07/08		
		05/06	06/07	07/08
LANDFILL SUPT	MG09	1	1	1
ASST LANDFILL SUPT	MG04	0	0	1
FIELD SUPERVISOR	GE08	1	1	0
PRINCIPAL EQUIP OPER	GE07	7	7	7
LANDFILL SCALE ATTNT	GE04	1	1	1
CLERICAL ASSOCIATE	GE04	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>		<u>11</u>	<u>11</u>	<u>11</u>
<i>REGULAR PART-TIME</i>				
LANDFILL ATDT (20 HR)	RP04	<u>1</u>	<u>1</u>	<u>1</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*310	SCRAPER LEASE PMT 2 OF 3	R		100,000
*310	TRASH COMPACTOR PMT 1 OF 3	R		156,700
312	COMPUTER	R	1	<u>1,700</u>
<b>TOTAL</b>	<b>* CAPITAL OUTLAY</b>			<u>258,400</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED		CAPITAL OUTLAY
	TOTAL 07/08	ENTERPRISE	
PERSONAL SERVICES	613,522	613,522	
MATERIALS & SUPPLIES	257,400	257,400	
OTHER SERVICES & CHARGES	31,600	31,600	
CAPITAL OUTLAY	<u>258,400</u>	<u>1,700</u>	<u>256,700</u>
<b>TOTAL DOLLARS</b>	<u>1,160,922</u>	<u>904,222</u>	<u>256,700</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: PUBLIC WORKS                      ACTIVITY NO.: 83  
 DIVISION OR ACTIVITY: SOLID WASTE-REFUSE DISPSL

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	339,498	365,550	363,152	388,153
102	DIFFERENTIAL/LEADMAN PAY	322	400	400	400
103	SICK LEAVE-PAY IN LIEU	0	1,500	350	1,500
104	CONTRACT LABOR	35,419	37,000	37,000	37,000
106	PART-TIME	10,877	13,000	11,529	12,965
108	OVERTIME	24,713	26,000	18,000	26,000
110	UNEMPLOYMENT CONTRIBUTION	408	476	415	476
111	F.I.C.A.	25,872	33,223	27,389	29,224
112	WORKERS COMPENSATION	13,531	18,400	7,944	18,400
113	GROUP LIFE & HOSP	49,869	50,127	48,641	54,230
114	CITY RETIREMENT PLAN	26,013	28,240	28,033	32,097
118	LONGEVITY	7,573	10,986	10,627	13,077
		\$534,095	\$584,902	\$553,480	\$613,522
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	10,283	11,600	11,600	11,600
204	PETROLEUM PRODUCTS	146,267	0	0	0
205	CHEMICALS	81	3,900	2,600	3,500
211	REPAIR AND MAINTENANCE	243,083	200,000	245,000	240,000
212	CONTRACTUAL MAINTENANCE	1,000	1,450	1,000	1,000
214	MAINT MATERL-MOTIVE EQUIP	3,776	0	0	0
216	UNIFORM AND CLOTHING	1,050	1,400	1,400	1,300
		\$405,540	\$218,350	\$261,600	\$257,400
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	706	4,000	4,000	4,500
231	PROF & TECHNICAL SERVICE	8,598	13,500	13,500	14,500
241	TELEPHONE & POSTAGE	3,154	4,200	4,200	4,500
248	ELECTRICITY & NAT GAS	4,000	4,600	4,600	4,600
264	DUES & MEMBERSHIPS	2,309	4,000	4,000	3,200
265	TRAINING AND TRAVEL	0	0	0	0
279	OTHER EXPENSES	18	300	300	300
		\$18,785	\$30,600	\$30,600	\$31,600
CAPITAL OUTLAY					
310	LEASE PURCHASE AGREEMENT	0	174,000	188,926	256,700
311	MOTIVE EQUIPMENT	208,749	0	0	0
312	MACHINERY & EQUIPMENT	1,245	0	0	1,700
		\$209,994	\$174,000	\$188,926	\$258,400
DIVISION TOTALS		\$1,168,414	\$1,007,852	\$1,034,606	\$1,160,922

# PUBLIC WORKS

**DIVISION: DRAINAGE MAINTENANCE**

**ACTIVITY NO. 85**

## FUNCTION

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.

## COMMENTS

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

CLASSIFICATION	SALARY			
	BI-WKLY	05/06	06/07	07/08
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	1	1	1
<b>TOTAL</b>		<u>2</u>	<u>2</u>	<u>2</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET
				AMOUNT
*311	½ TON TRUCK	R	1	16,500
*312	MANUAL THUMB ATTACHMENT	A	1	1,448
*312	82" CLAM BUCKET	A	1	7,307
*312	PIPE LASER WITH GREEN BEAM	A	1	5,000
*312	60" FLAIL MOWER	A	1	3,600
*312	WELDING RIG	R	1	2,820
*312	PLASMA CUTTER	R	1	1,400
*310	GRADALL (PMT 2 OF 3)	A	1	<u>80,000</u>
<b>TOTAL</b>				<u>118,075</u>
*DRAINAGE FUND				

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	DRAINAGE FUND	CAPITAL OUTLAY
PERSONAL SERVICES	468,336	468,336	
MATERIALS & SUPPLIES	135,300	135,300	
OTHER SERVICES & CHARGES	14,550	14,550	
CAPITAL OUTLAY	<u>118,075</u>	<u>118,075</u>	
<b>TOTAL DOLLARS</b>	<u>736,261</u>	<u>736,261</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: PUBLIC WORKS                      ACTIVITY NO.: 85  
 DIVISION OR ACTIVITY: DRAINAGE MAINTENANCE

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	246,716	277,639	255,732	274,282
102	DIFFERENTIAL/LEADMAN PAY	2,182	1,600	2,000	1,600
103	SICK LEAVE-PAY IN LIEU	0	1,000	2,000	2,000
104	CONTRACT LABOR	49,867	60,000	60,000	60,000
108	OVERTIME	9,838	10,000	16,000	10,000
110	UNEMPLOYMENT CONTRIBUTION	334	346	340	346
111	F.I.C.A.	18,080	21,287	20,216	20,876
112	WORKERS COMPENSATION	27,338	15,000	68,346	35,000
113	GROUP LIFE & HOSP	32,220	34,000	30,973	31,053
114	CITY RETIREMENT PLAN	18,839	21,540	19,805	24,087
118	LONGEVITY	8,198	9,560	8,336	9,092
		\$413,612	\$451,972	\$483,748	\$468,336
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	7,974	8,100	8,100	8,100
204	PETROLEUM PRODUCTS	16,029	17,000	17,000	18,000
205	CHEMICALS	21,875	40,000	40,000	40,000
211	REPAIR AND MAINTENANCE	53,793	45,000	45,000	45,000
214	MAINT MATERL-MOTIVE EQUIP	20,312	18,000	18,000	23,000
216	UNIFORM AND CLOTHING	1,783	1,300	1,300	1,200
		\$121,766	\$129,400	\$129,400	\$135,300
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	2,775	6,000	6,000	6,000
231	PROF & TECHNICAL SERVICE	0	600	600	600
241	TELEPHONE & POSTAGE	378	1,100	1,100	1,100
248	ELECTRICITY & NAT GAS	2,919	4,000	4,000	5,000
264	DUES & MEMBERSHIPS	0	200	200	200
265	TRAINING AND TRAVEL	0	1,150	1,150	1,150
279	OTHER EXPENSES	0	500	500	500
		\$6,072	\$13,550	\$13,550	\$14,550
CAPITAL OUTLAY					
310	LEASE PURCHASE AGREEMENT	0	100,000	100,000	80,000
311	MOTIVE EQUIPMENT	23,865	0	0	16,500
312	MACHINERY & EQUIPMENT	59,899	39,550	39,550	21,575
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	0
		\$83,764	\$139,550	\$139,550	\$118,075
	DIVISION TOTALS	\$625,214	\$734,472	\$766,248	\$736,261

# 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, BASEMENT RODDERS, ETC.

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	07/08		
		05/06	06/07	07/08
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
<b>TOTAL</b>		<u>11</u>	<u>11</u>	<u>11</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*310	FLUSH & VAC UNIT PMT 2 OF 3	A	1	93,554
*312	BASEMENT RODDERS	A	2	76,000
*311	½ TON TRUCK	R	1	<u>16,500</u>
<b>TOTAL</b>				<u>186,054</u>
* CAPITAL OUTLAY				

## FUNDING SOURCE

CLASSIFICATION	ADOPTED	GENERAL	WASTEWATER MAINTENANCE	CAPITAL OUTLAY
	TOTAL 07/08			
PERSONAL SERVICES	491,304	433,954	57,350	
MATERIALS & SUPPLIES	92,500	35,150	57,350	
OTHER SERVICES & CHARGES	3,300	0	3,300	
CAPITAL OUTLAY	<u>186,054</u>	0	0	<u>186,054</u>
<b>TOTAL DOLLARS</b>	<u>773,158</u>	<u>469,104</u>	<u>118,000</u>	<u>186,054</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	PERSONNEL		
		05/06	06/07	07/08
ANIMAL WELFARE SUPT	MG06	1	1	1
ANIMAL WELFARE OFCR	GE06	6	7	7
CLERICAL ASSOCIATE	GE04	2	2	2
KENNEL ASST.	GE03	1	1	1
<b>TOTAL</b>		<u>10</u>	<u>11</u>	<u>11</u>
<i>PART-TIME</i>				
STAFF VETERINARIAN		<u>*1</u>	<u>*1</u>	<u>0</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*321	BARN/STORAGE BLDG	A	1	8,500
*312	COMPUTER	A	1	2,600
*312	HANDHELD RADIO	A	2	2,000
*312	FIELD RADIO FOR TRUCK	A	1	1,000
*312	VARIOUS MEDICAL & SURGICAL EQUIP	A		40,000
*312	LIGHT PKG FOR NEW TRUCK	A		3,015
*311	¾ TON EXTENDED CAB 4X4 TRUCK WITHOUT BED	A	1	22,443
*312	STAINLESS STEEL ANIMAL TRANSPORT	A	1	<u>9,915</u>
<b>TOTAL</b>				<u>89,473</u>
*ANIMAL NEUTER FUND				

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL	LICENSE FUND	NEUTER FUND
PERSONAL SERVICES	517,318	517,318		
MATERIALS & SUPPLIES	39,200	39,200		
OTHER SERVICES & CHARGES	40,200	40,200		
CAPITAL OUTLAY	<u>89,473</u>	0	<u>32,000</u>	<u>57,473</u>
<b>TOTAL DOLLARS</b>	<u>686,191</u>	<u>596,718</u>	<u>32,000</u>	<u>57,473</u>



SUMMARY OF EXPENDITURES

DEPARTMENT: PUBLIC WORKS  
 DIVISION OR ACTIVITY: ANIMAL WELFARE

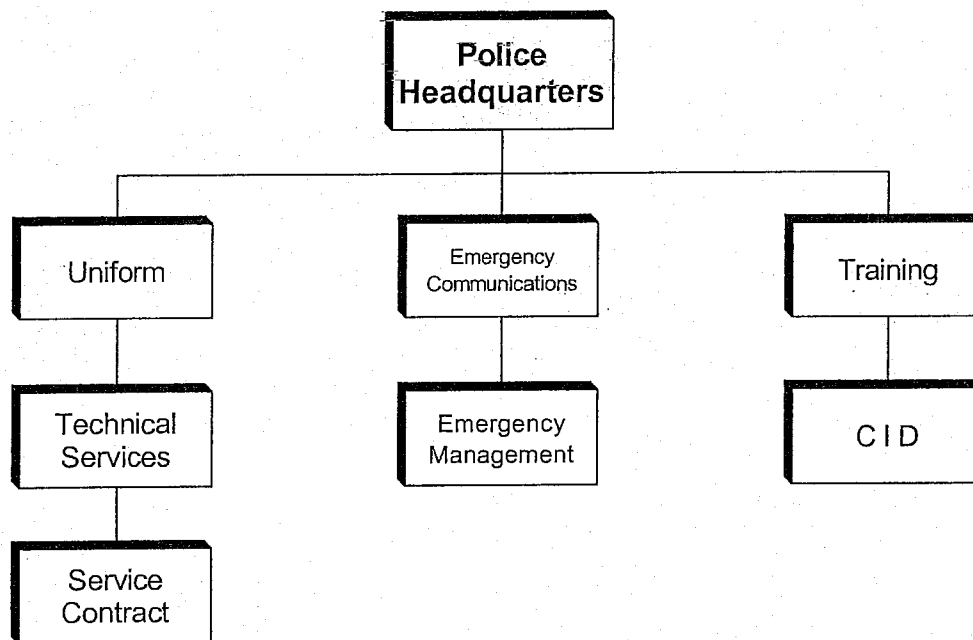
ACTIVITY NO.: 89

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	267,513	328,109	311,654	340,425
102	DIFFERENTIAL/LEADMAN PAY	4,690	5,400	5,400	5,400
103	SICK LEAVE-PAY IN LIEU	32	1,250	125	1,250
104	CONTRACT LABOR	14,921	12,100	18,000	38,000
106	PART-TIME	0	17,187	8,179	0
108	OVERTIME	27,448	23,000	30,000	23,000
110	UNEMPLOYMENT CONTRIBUTION	371	389	375	389
111	F.I.C.A.	22,444	27,698	26,167	27,004
112	WORKERS COMPENSATION	879	8,000	350	8,000
113	GROUP LIFE & HOSP	19,921	31,627	24,234	33,385
114	CITY RETIREMENT PLAN	20,222	25,479	24,191	28,214
118	LONGEVITY	9,303	11,604	10,889	12,251
		\$387,744	\$491,843	\$459,564	\$517,318
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	28,541	31,000	31,000	31,000
204	PETROLEUM PRODUCTS	16,523	0	0	0
211	REPAIR AND MAINTENANCE	3,685	5,000	5,000	5,000
214	MAINT MATERL-MOTIVE EQUIP	6,403	0	0	0
216	UNIFORM AND CLOTHING	2,355	2,700	4,200	3,200
		\$57,507	\$38,700	\$40,200	\$39,200
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	1,406	2,300	2,300	2,300
231	PROF & TECHNICAL SERVICE	7,328	8,500	8,500	8,500
241	TELEPHONE & POSTAGE	4,100	4,800	5,700	5,700
248	ELECTRICITY & NAT GAS	16,937	17,000	19,000	22,000
264	DUES & MEMBERSHIPS	264	200	200	200
265	TRAINING AND TRAVEL	0	0	0	0
279	OTHER EXPENSES	1,080	1,500	1,500	1,500
		\$31,115	\$34,300	\$37,200	\$40,200
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	22,443
312	MACHINERY & EQUIPMENT	4,748	1,700	1,700	58,530
321	CONSTRC, IMPRVMT, ADDTN	6,090	211,000	211,000	8,500
		\$10,838	\$212,700	\$212,700	\$89,473
DIVISION TOTALS		\$487,204	\$777,543	\$749,664	\$686,191

# Organizational Chart

## Police Department

FY 2007-2008



## POLICE SERVICES

**DIVISION: POLICE HEADQUARTERS**

**ACTIVITY NO. 65**

### FUNCTION

THIS DIVISION CONSISTS OF THE POLICE CHIEF, 2 DEPUTY CHIEFS OF POLICE, CRIME STOPPERS, PROFESSIONAL STANDARDS OFFICERS, AND SPECIAL OPERATIONS.

### COMMENTS

ACCOUNT 279, OTHER EXPENSES, WILL PROVIDE FUNDS TO TRANSFER AUCTION PROCEEDS TO THE CRIMESTOPPER PROGRAM. ONE MASTER OFFICER WAS ADDED IN FY 06-07.

### PERSONNEL

CLASSIFICATION	SALARY	05/06	06/07	06/07
	BI-WKLY			
POLICE CHIEF	MG12	1	1	1
POLICE DEPUTY CHIEF	0030	2	2	2
LIEUTENANT	0018	2	2	2
POLICE OFFICER	0008-0011	8	9	9
SENIOR SECRETARY	GE06	1	1	1
<b>TOTAL</b>		<u>14</u>	<u>15</u>	<u>15</u>

### CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

### FUNDING SOURCE

CLASSIFICATION	ADOPTED	GENERAL	CAPITAL OUTLAY
	TOTAL 07/08		
PERSONAL SERVICES	1,182,736	1,182,736	
MATERIALS & SUPPLIES	15,100	15,100	
OTHER SERVICES & CHARGES	18,450	18,450	
CAPITAL OUTLAY	0	0	
<b>TOTAL DOLLARS</b>	<u>1,216,286</u>	<u>1,216,286</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: POLICE  
 DIVISION OR ACTIVITY: POLICE HEADQUARTERS

ACTIVITY NO.: 65

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	700,145	816,471	839,717	863,340
102	DIFFERENTIAL/LEADMAN PAY	1,064	3,000	900	4,000
103	SICK LEAVE-PAY IN LIEU	21,293	19,140	30,478	23,155
108	OVERTIME	13,894	18,000	33,858	18,000
110	UNEMPLOYMENT CONTRIBUTION	520	562	550	562
111	F.I.C.A.	13,427	15,807	17,989	16,810
112	WORKERS COMPENSATION	11,048	5,000	13,863	11,000
113	GROUP LIFE & HOSP	49,204	57,427	59,356	65,266
114	CITY RETIREMENT PLAN	7,960	8,818	8,962	10,068
116	POLICE PENSION PLAN	85,483	98,297	109,177	111,941
118	LONGEVITY	34,744	37,035	39,572	39,560
119	HOLIDAY PAY	20,024	19,581	20,488	19,034
		\$958,806	\$1,099,138	\$1,174,910	\$1,182,736
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	3,651	3,800	3,800	3,800
204	PETROLEUM PRODUCTS	3,449	0	0	0
211	REPAIR AND MAINTENANCE	1,412	3,300	3,300	3,300
214	MAINT MATERL-MOTIVE EQUIP	1,300	0	0	0
216	UNIFORM AND CLOTHING	10,604	8,000	8,000	8,000
		\$20,416	\$15,100	\$15,100	\$15,100
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	1,219	1,500	1,300	1,300
231	PROF & TECHNICAL SERVICE	895	1,900	2,000	1,900
241	TELEPHONE & POSTAGE	619	800	800	950
251	INSURANCE	0	0	0	0
264	DUES & MEMBERSHIPS	837	1,300	1,305	1,300
265	TRAINING AND TRAVEL	3,000	6,000	6,000	3,000
279	OTHER EXPENSES	7,020	10,000	10,000	10,000
		\$13,590	\$21,500	\$21,405	\$18,450
CAPITAL OUTLAY					
310	LEASE PURCHASE AGREEMENT	43,165	0	0	0
312	MACHINERY & EQUIPMENT	72,383	16,200	16,200	0
321	CONSTRC, IMPRVMT, ADDTN	0	16,111	0	0
		\$115,548	\$32,311	\$16,200	\$0
DIVISION TOTALS		\$1,108,360	\$1,168,049	\$1,227,615	\$1,216,286

# POLICE SERVICES

**DIVISION: EMERGENCY MANAGEMENT**

**ACTIVITY NO. 05**

## FUNCTION

## COMMENTS

EMERGENCY MANAGEMENT COORDINATES ALL ACTIVITIES TO PROTECT THE CITY OF LAWTON FROM NATURAL, TECHNOLOGICAL, MANMADE DISASTERS AND OTHER EMERGENCIES. EMERGENCY MANAGEMENT PROVIDES LEADERSHIP, PLANNING, EDUCATION AND RESOURCES TO PROTECT LIVES, PROPERTY AND THE ENVIRONMENT.

## PERSONNEL

## CAPITAL OUTLAY

CLASSIFICATION	SALARY BI-WKLY	05/06	06/07	07/08
EMERGENCY OPERATION DIRECTOR	MG04	0	1	0
<b>TOTAL</b>			1	0

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL
PERSONAL SERVICES		
MATERIALS & SUPPLIES		
OTHER SERVICES & CHARGES	40,000	40,000
CAPITAL OUTLAY		
<b>TOTAL DOLLARS</b>	40,000	40,000



# 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.

NINE DISPATCHERS FROM COMANCHE COUNTY WERE MOVED TO THE CITY OF LAWTON TO COMBINE 911 SERVICES IN FISCAL YEAR 2007-2008.

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	05/06	06/07	07/08
COMM SUPERVISOR	MG10	1	1	1
COMM SHIFT SUPERVSR	MG04	3	3	3
TELECOMMUNICATOR	GE07	<u>20</u>	<u>20</u>	<u>29</u>
<b>TOTAL</b>		<u>24</u>	<u>24</u>	<u>33</u>
<i>REGULAR PART-TIME</i>				
TELE COMUNCTR (30 HR)	RP07	<u>2</u>	<u>2</u>	<u>2</u>
<b>TOTAL</b>		<u>2</u>	<u>2</u>	<u>2</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*312	GEOSERVER	A	1	60,000
*312	PSSI RESPONSE STATIO LICENSE	A	1	3,000
*312	800 MHZ RADIO CONSOLETTES	A	2	14,000
*312	911 CONSOLES	A	2	26,000
*312	CALLTALKER COMPUTER	A	1	<u>2,600</u>
<b>TOTAL</b>				<u>105,600</u>
	* CELLULAR FEE FUND			

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL	COMANCHE COUNTY	E-911 FUND	CELLULAR FEE FD
PERSONAL SERVICES	1,628,484	1,181,227	325,697	121,560	
MATERIALS & SUPPLIES	75,800	0	15,160	60,640	
OTHER SERVICES & CHARGES	371,300	157,266	74,234	139,800	
CAPITAL OUTLAY	<u>105,600</u>	0	0	0	105,600
<b>TOTAL DOLLARS</b>	<u>2,181,184</u>	<u>1,338,493</u>	<u>415,091</u>	<u>322,000</u>	<u>105,600</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: POLICE  
 DIVISION OR ACTIVITY: EMERGENCY COMMUNICATIONS

ACTIVITY NO.: 6

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	740,219	815,394	818,005	1,133,989
102	DIFFERENTIAL/LEADMAN PAY	22,878	22,970	25,258	22,970
103	SICK LEAVE-PAY IN LIEU	3,249	3,125	1,500	3,500
106	PART-TIME	35,031	44,210	36,870	43,000
108	OVERTIME	44,634	39,780	28,000	39,780
110	UNEMPLOYMENT CONTRIBUTION	891	952	900	952
111	F.I.C.A.	61,242	69,540	67,988	89,557
112	WORKERS COMPENSATION	2,367	7,000	2,000	7,000
113	GROUP LIFE & HOSP	79,459	79,170	78,164	147,441
114	CITY RETIREMENT PLAN	56,391	63,446	63,473	93,083
118	LONGEVITY	25,450	29,326	28,306	31,266
119	HOLIDAY PAY	13,066	16,445	14,477	15,946
		\$1,084,877	\$1,191,358	\$1,164,941	\$1,628,484
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	6,998	7,300	7,300	9,300
204	PETROLEUM PRODUCTS	693	0	0	0
211	REPAIR AND MAINTENANCE	4,907	7,000	7,000	8,000
212	CONTRACTUAL MAINTENANCE	41,924	52,000	52,000	58,500
214	MAINT MATERL-MOTIVE EQUIP	41	0	0	0
		\$54,563	\$66,300	\$66,300	\$75,800
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	6,755	5,000	5,000	57,000
231	PROF & TECHNICAL SERVICE	0	0	0	27,000
241	TELEPHONE & POSTAGE	100,751	121,500	138,000	270,000
264	DUES & MEMBERSHIPS	2,282	3,100	3,100	3,100
265	TRAINING AND TRAVEL	6,268	10,200	10,200	14,200
279	OTHER EXPENSES	0	0	0	0
		\$116,056	\$139,800	\$156,300	\$371,300
CAPITAL OUTLAY					
310	LEASE PURCHASE AGREEMENT	0	0	0	0
311	MOTIVE EQUIPMENT	0	0	0	0
312	MACHINERY & EQUIPMENT	16,868	10,601	10,601	105,600
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	0
		\$16,868	\$10,601	\$10,601	\$105,600
DIVISION TOTALS		\$1,272,364	\$1,408,059	\$1,398,142	\$2,181,184



# POLICE SERVICES

**DIVISION: CELLULAR SERVICE FEE FUND**

**ACTIVITY NO. 91**

## FUNCTION

IN DECEMBER 2005 COMANCHE COUNTY APPROVED A .50 (FIFTY CENT) FEE PLACED ON CELLULAR PHONES. THE FEE IS TO BE USED TO SUPPORT 9-1-1 CELLULAR SERVICES. THE CITY OF LAWTON WILL RECEIVE 80% OF THE COLLECTIONS FOR COMANCHE COUNTY. THESE FUNDS WILL BE USED TO UPGRADE EQUIPMENT, SOFTWARE AND OTHER EXPENSES ASSOCIATED WITH CELLULAR 9-1-1 SERVICES.

## COMMENTS

ESTIMATED REVENUE FOR FY 07/08 IS \$200,000.

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	05/06	06/07	07/08

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	CELLULAR FEE FUND
PERSONAL SERVICES		
MATERIALS & SUPPLIES		
OTHER SERVICES & CHARGES	<u>200,000</u>	<u>200,000</u>
CAPITAL OUTLAY		
<b>TOTAL DOLLARS</b>	<b>200,000</b>	<b>200,000</b>

SUMMARY OF EXPENDITURES

DEPARTMENT: POLICE  
 DIVISION OR ACTIVITY: CELLULAR PHONE CHARGE

ACTIVITY NO.: 91

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
	OTHER SERVICES & CHARGES				
279	OTHER EXPENSES	0	204,000	200,000	200,000
		\$0	\$204,000	\$200,000	\$200,000
	DIVISION TOTALS	\$0	\$204,000	\$200,000	\$200,000

# 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

ONE NEW OFFICER WAS ADDED IN FY03-04. THREE NEW OFFICERS WERE ADDED IN FY04-05. ONE LIEUTENANT WAS ADDED IN 06/07.

FOUR POLICE OFFICERS WERE ADDED IN FISCAL YEAR 2007-2008.

## PERSONNEL

CLASSIFICATION	SALARY	05/06	06/07	07/08
	BI-WKLY			
CAPTAIN	0023-0026	6	6	6
LIEUTENANT	0018-0021	13	14	14
POLICE OFFICER	0006-0011	<u>103</u>	<u>103</u>	<u>107</u>
<b>TOTAL</b>		<u>122</u>	<u>123</u>	<u>127</u>
<i>TEMPORARY PART-TIME</i>				
POLICE OFFICER	TP10	<u>10</u>	<u>10</u>	<u>10</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*311	FULL SIZE SEDANS	R	15	550,000
*311	MOTORCYCLE	A	1	23,145
*311	LAKE PATROL BOAT WITH EMERG RADIO	R	1	41,606
312	COMPUTERS	R	5	<u>8,500</u>
<b>TOTAL</b>				<u>623,251</u>
	* CAPITAL OUTLAY			

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	8,821,788	8,821,788	
MATERIALS & SUPPLIES	100,000	100,000	
OTHER SERVICES & CHARGES	16,040	16,040	
CAPITAL OUTLAY	<u>623,251</u>	<u>8,500</u>	<u>614,751</u>
<b>TOTAL DOLLARS</b>	<u>9,561,079</u>	<u>8,946,328</u>	<u>614,751</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: POLICE  
 DIVISION OR ACTIVITY: POLICE UNIFORM

ACTIVITY NO.: 66

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	4,898,932	5,438,730	5,427,091	6,087,998
102	DIFFERENTIAL/LEADMAN PAY	147,386	150,000	148,316	150,000
103	SICK LEAVE-PAY IN LIEU	74,195	71,070	73,009	71,620
106	PART-TIME	118,397	120,000	126,745	120,000
108	OVERTIME	301,554	215,000	311,934	215,000
110	UNEMPLOYMENT CONTRIBUTION	4,530	5,105	5,000	5,105
111	F.I.C.A.	62,934	77,347	78,857	88,607
112	WORKERS COMPENSATION	252,262	175,000	172,984	175,000
113	GROUP LIFE & HOSP	490,285	464,024	501,218	618,101
116	POLICE PENSION PLAN	700,997	823,441	820,611	910,786
118	LONGEVITY	165,124	173,708	158,161	178,162
119	HOLIDAY PAY	192,337	196,657	193,880	201,409
		\$7,408,933	\$7,910,082	\$8,017,806	\$8,821,788
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	13,754	12,000	13,000	12,000
204	PETROLEUM PRODUCTS	218,808	0	0	0
211	REPAIR AND MAINTENANCE	-6,385	6,500	6,500	8,000
214	MAINT MATERL-MOTIVE EQUIP	110,570	0	0	0
216	UNIFORM AND CLOTHING	79,325	79,400	79,400	80,000
		\$428,842	\$97,900	\$98,900	\$100,000
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	1,066	1,100	1,100	1,200
231	PROF & TECHNICAL SERVICE	323	2,300	2,000	2,000
241	TELEPHONE & POSTAGE	1,448	1,400	2,400	2,500
248	ELECTRICITY & NAT GAS	2,205	2,500	2,500	2,500
251	INSURANCE	5,561	6,500	6,500	6,500
264	DUES & MEMBERSHIPS	219	540	540	540
265	TRAINING AND TRAVEL	7,591	7,225	7,225	0
279	OTHER EXPENSES	180	1,000	1,000	800
		\$18,593	\$22,565	\$23,265	\$16,040
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	456,791	413,934	413,934	614,751
312	MACHINERY & EQUIPMENT	0	0	0	8,500
		\$456,791	\$413,934	\$413,934	\$623,251
DIVISION TOTALS		\$8,313,159	\$8,444,481	\$8,553,905	\$9,561,079

# 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

## CAPITAL OUTLAY

CLASSIFICATION	SALARY BI-WKLY	05/06	06/07	07/08
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	1	1	1
TOTAL		<u>21</u>	<u>21</u>	<u>21</u>

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	1,689,145	1,689,145	
MATERIALS & SUPPLIES	24,500	24,500	
OTHER SERVICES & CHARGES	10,140	10,140	
CAPITAL OUTLAY	0	0	
<b>TOTAL DOLLARS</b>	<u>1,723,785</u>	<u>1,723,785</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: POLICE  
 DIVISION OR ACTIVITY: POLICE CID

ACTIVITY NO.: 67

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	950,094	1,083,531	1,016,522	1,201,305
102	DIFFERENTIAL/LEADMAN PAY	14,635	18,000	17,964	20,000
103	SICK LEAVE-PAY IN LIEU	35,628	40,000	43,340	20,541
106	PART-TIME	453	0	0	0
108	OVERTIME	88,503	67,000	92,538	67,000
110	UNEMPLOYMENT CONTRIBUTION	780	865	800	865
111	F.I.C.A.	15,180	16,995	16,335	20,156
112	WORKERS COMPENSATION	1,604	5,800	13,739	8,000
113	GROUP LIFE & HOSP	84,603	88,886	81,991	93,506
114	CITY RETIREMENT PLAN	4,168	4,638	4,408	4,570
116	POLICE PENSION PLAN	134,645	152,429	155,895	175,441
118	LONGEVITY	42,988	49,129	44,162	47,834
119	HOLIDAY PAY	27,900	32,809	29,055	29,927
		\$1,401,181	\$1,560,082	\$1,516,749	\$1,689,145
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	9,680	9,000	9,000	9,000
204	PETROLEUM PRODUCTS	12,492	0	0	0
205	CHEMICALS	257	1,500	1,000	1,000
211	REPAIR AND MAINTENANCE	478	1,500	1,500	1,500
212	CONTRACTUAL MAINTENANCE	0	0	0	0
214	MAINT MATERL-MOTIVE EQUIP	2,393	0	0	0
216	UNIFORM AND CLOTHING	14,544	13,000	13,026	13,000
		\$39,844	\$25,000	\$24,526	\$24,500
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	4,829	6,000	6,000	6,000
231	PROF & TECHNICAL SERVICE	345	2,000	2,000	2,000
241	TELEPHONE & POSTAGE	297	1,000	1,000	1,000
251	INSURANCE	0	150	150	150
264	DUES & MEMBERSHIPS	402	700	690	690
265	TRAINING AND TRAVEL	8,439	11,050	11,000	0
279	OTHER EXPENSES	0	300	300	300
		\$14,312	\$21,200	\$21,140	\$10,140
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	12,438	0	0	0
312	MACHINERY & EQUIPMENT	6,247	15,300	15,300	0
		\$18,685	\$15,300	\$15,300	\$0
DIVISION TOTALS		\$1,474,022	\$1,621,582	\$1,577,715	\$1,723,785

# POLICE SERVICES

**DIVISION: POLICE TECHNICAL SERVICES**

**ACTIVITY NO. 68**

## FUNCTION

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

## COMMENTS

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

THREE JAILERS WERE MOVED TO JAIL SHIFT SUPERVISOR POSITIONS IN THE FY 07-08 BUDGET YEAR.

## PERSONNEL

CLASSIFICATION	SALARY			
	BI-WKLY	05/06	06/07	07/08
POLICE CIVILIAN SUPV	MG07	1	1	1
JAIL SHIFT SUPERVISORS	GE06	0	0	3
RECORDS MANAGER	GE08	1	1	1
PRIN CLERICAL ASSOC.	GE06	2	2	2
JAILER	GE05	12	12	9
BLDG MAINT WKR III	GE05	1	1	1
POLICE CLERK	GE05	<u>10</u>	<u>10</u>	<u>10</u>
<b>TOTAL</b>		<u>27</u>	<u>27</u>	<u>27</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET
				AMOUNT

## FUNDING SOURCE

CLASSIFICATION	ADOPTED	GENERAL	CAPITAL
	TOTAL 07/08		OUTLAY
PERSONAL SERVICES	1,169,682	1,169,682	
MATERIALS & SUPPLIES	211,000	211,000	
OTHER SERVICES & CHARGES	150,060	150,060	
CAPITAL OUTLAY	0	0	
<b>TOTAL DOLLARS</b>	<u>1,530,742</u>	<u>1,530,742</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: POLICE  
 DIVISION OR ACTIVITY: POLICE TECH SERVICES

ACTIVITY NO.: 68

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	687,441	783,342	765,793	825,774
102	DIFFERENTIAL/LEADMAN PAY	12,344	10,404	13,310	15,000
103	SICK LEAVE-PAY IN LIEU	164	2,875	700	2,875
108	OVERTIME	41,471	45,900	41,648	45,000
110	UNEMPLOYMENT CONTRIBUTION	1,003	995	1,050	1,200
111	F.I.C.A.	54,694	62,935	61,576	66,126
112	WORKERS COMPENSATION	6,223	9,500	750	9,500
113	GROUP LIFE & HOSP	67,470	78,279	68,484	86,912
114	CITY RETIREMENT PLAN	52,859	61,053	59,968	69,068
118	LONGEVITY	29,158	29,476	33,781	37,579
119	HOLIDAY PAY	7,661	10,510	9,646	10,648
		\$960,488	\$1,095,269	\$1,056,706	\$1,169,682
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	138,760	150,000	195,000	175,000
204	PETROLEUM PRODUCTS	429	0	0	0
211	REPAIR AND MAINTENANCE	4,499	5,000	5,000	5,000
212	CONTRACTUAL MAINTENANCE	24,121	24,000	24,000	26,000
214	MAINT MATERL-MOTIVE EQUIP	126	0	0	0
216	UNIFORM AND CLOTHING	4,127	5,500	5,500	-5,000
		\$172,062	\$184,500	\$229,500	\$211,000
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	23,181	26,000	26,000	26,000
231	PROF & TECHNICAL SERVICE	17,042	21,720	21,720	22,000
241	TELEPHONE & POSTAGE	27,560	29,000	29,000	27,000
248	ELECTRICITY & NAT GAS	54,849	65,000	74,800	75,000
251	INSURANCE	0	0	0	30
264	DUES & MEMBERSHIPS	17	20	20	30
265	TRAINING AND TRAVEL	1,304	2,380	0	0
		\$123,953	\$144,120	\$151,540	\$150,060
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	8,237	16,400	16,000	0
		\$8,237	\$16,400	\$16,000	\$0
DIVISION TOTALS		\$1,264,740	\$1,440,289	\$1,453,746	\$1,530,742



# POLICE SERVICES

**DIVISION: TRAINING**

**ACTIVITY NO. 69**

## FUNCTION

## COMMENTS

THIS DIVISION IS RESPONSIBLE FOR ALL ASPECTS OF TRAINING AND EDUCATION OF DEPARTMENTAL PERSONNEL AS IT RELATES TO SPECIALIZED AND GENERAL DUTIES AND RESPONSIBILITIES. THIS DIVISION IS ALSO RESPONSIBLE FOR TRAINING PRESENTED TO THE COMMUNITY AS IT RELATES TO LAW ENFORCEMENT FUNCTIONS.

## PERSONNEL

## CAPITAL OUTLAY

CLASSIFICATION	SALARY BI-WKLY	05/06	06/07	07/08
LIEUTENANT	0018	1	1	1
POLICE OFFICER	0008	<u>2</u>	<u>2</u>	<u>2</u>
<b>TOTAL</b>		<u>3</u>	<u>3</u>	<u>3</u>

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	GLOCK PISTOLS	A/R	6	3,048
312	TAZERS	A	20	16,200
312	SEMI-AUTO RIFLES .223 CALIBER	A	10	<u>8,500</u>
<b>TOTAL</b>				<u>27,748</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	225,791	225,791	
MATERIALS & SUPPLIES	66,100	66,100	
OTHER SERVICES & CHARGES	21,900	21,900	
CAPITAL OUTLAY	<u>27,748</u>	<u>27,748</u>	
<b>TOTAL DOLLARS</b>	<u>341,539</u>	<u>341,539</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: POLICE  
 DIVISION OR ACTIVITY: POLICE TRAINING

ACTIVITY NO.: 69

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	146,176	145,080	154,096	159,091
102	DIFFERENTIAL/LEADMAN PAY	303	500	150	500
103	SICK LEAVE-PAY IN LIEU	4,424	4,600	1,480	2,625
108	OVERTIME	10,609	8,000	8,217	8,000
110	UNEMPLOYMENT CONTRIBUTION	111	130	120	130
111	F.I.C.A.	2,466	2,477	2,337	2,387
112	WORKERS COMPENSATION	182	400	100	400
113	GROUP LIFE & HOSP	13,375	13,987	13,986	16,085
116	POLICE PENSION PLAN	21,189	22,206	22,768	24,595
118	LONGEVITY	7,983	8,421	6,850	7,506
119	HOLIDAY PAY	4,408	4,216	4,342	4,472
		\$211,226	\$210,017	\$214,446	\$225,791
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	43,937	48,000	48,000	48,000
204	PETROLEUM PRODUCTS	2,803	0	0	0
205	CHEMICALS	258	100	100	100
211	REPAIR AND MAINTENANCE	2,885	7,200	7,200	8,000
212	CONTRACTUAL MAINTENANCE	122	0	0	0
214	MAINT MATERL-MOTIVE EQUIP	1,418	0	0	0
216	UNIFORM AND CLOTHING	10,138	10,000	10,000	10,000
		\$61,561	\$65,300	\$65,300	\$66,100
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	2,995	3,500	3,500	3,500
231	PROF & TECHNICAL SERVICE	11,185	13,000	13,000	13,000
241	TELEPHONE & POSTAGE	251	500	500	500
248	ELECTRICITY & NAT GAS	1,047	1,200	1,200	1,200
264	DUES & MEMBERSHIPS	0	700	700	700
265	TRAINING AND TRAVEL	6,033	6,800	6,800	3,000
279	OTHER EXPENSES	85	0	0	0
		\$21,596	\$25,700	\$25,700	\$21,900
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	12,438	16,600	16,600	0
312	MACHINERY & EQUIPMENT	7,974	6,120	6,120	27,748
		\$20,412	\$22,720	\$22,720	\$27,748
DIVISION TOTALS		\$314,795	\$323,737	\$328,166	\$341,539

# 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; \$68,900, JUVENILE DETENTION CENTER; \$17,000, ROAD BACK; \$75,000, COMMUNITY INTERVENTION CENTER.

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	05/06	06/07	07/08

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

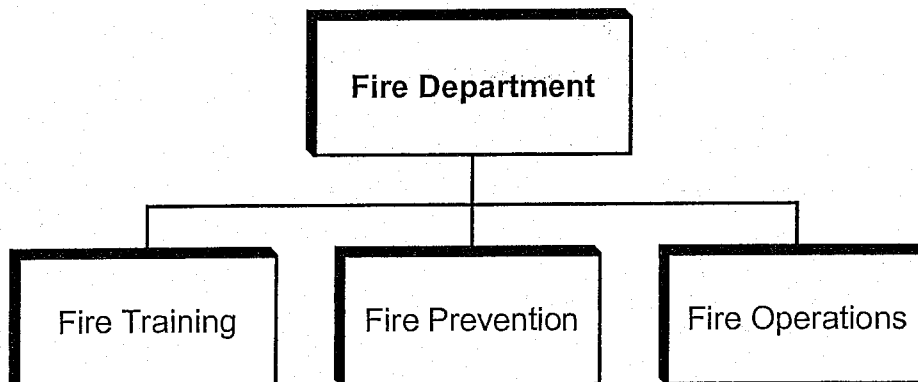
CLASSIFICATION	ADOPTED TOTAL 07/08	GENERAL
PERSONAL SERVICES		
MATERIALS & SUPPLIES		
OTHER SERVICES & CHARGES	173,000	173,000
CAPITAL OUTLAY		
<b>TOTAL DOLLARS</b>	<b>173,000</b>	<b>173,000</b>



# Organizational Chart

## Fire Department

FY 2007-2008



# FIRE SERVICES

**DIVISION: FIRE PREVENTION**

**ACTIVITY NO. 93**

## FUNCTION

## COMMENTS

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.

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

## CAPITAL OUTLAY

CLASSIFICATION	SALARY	05/06	06/07	07/08
	BI-WKLY			
FIRE MARSHAL	0034	1	1	1
ASST FIRE MARSHAL	0027	3	3	3
SR. CLERICAL ASST.	GE04	1	1	1
<b>TOTAL</b>		<u>5</u>	<u>5</u>	<u>5</u>

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

CLASSIFICATION	ADOPTED	GENERAL	CAPITAL OUTLAY
	TOTAL 07/08		
PERSONAL SERVICES	370,443	370,443	
MATERIALS & SUPPLIES	10,700	10,700	
OTHER SERVICES & CHARGES	16,425	16,425	
CAPITAL OUTLAY	0	0	
<b>TOTAL DOLLARS</b>	<u>397,568</u>	<u>397,568</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: FIRE SERVICES  
 DIVISION OR ACTIVITY: FIRE PREVENTION

ACTIVITY NO.: 93

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	225,908	239,249	247,647	260,216
102	DIFFERENTIAL/LEADMAN PAY	6,698	6,000	6,972	10,125
103	SICK LEAVE-PAY IN LIEU	17,466	9,607	9,131	9,607
108	OVERTIME	6,915	5,000	2,792	5,000
110	UNEMPLOYMENT CONTRIBUTION	186	216	200	216
111	F.I.C.A.	3,108	3,506	3,538	3,485
112	WORKERS COMPENSATION	303	526	200	526
113	GROUP LIFE & HOSP	15,134	14,154	15,627	19,666
114	CITY RETIREMENT PLAN	1,924	2,080	2,103	2,503
117	FIREFIGHTER'S PENSION	28,971	36,671	33,290	36,193
118	LONGEVITY	10,160	9,781	10,229	10,866
121	UNIFORM MAINTENANCE	2,616	2,694	2,694	2,694
135	EMT/ERI/ERII	0	0	0	0
197	EDUCATIONAL INCENTIVE	8,317	9,346	6,105	9,346
		\$327,706	\$338,830	\$340,528	\$370,443
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	5,838	6,500	6,500	6,500
204	PETROLEUM PRODUCTS	2,032	0	0	0
205	CHEMICALS	67	0	0	0
211	REPAIR AND MAINTENANCE	560	2,000	2,000	2,000
214	MAINT MATERL-MOTIVE EQUIP	2,156	0	0	0
216	UNIFORM AND CLOTHING	1,359	1,800	2,000	2,200
		\$12,012	\$10,300	\$10,500	\$10,700
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	64	500	500	500
231	PROF & TECHNICAL SERVICE	3,166	4,000	4,000	4,000
241	TELEPHONE & POSTAGE	3,650	4,000	4,000	4,000
248	ELECTRICITY & NAT GAS	3,166	4,000	4,000	4,000
264	DUES & MEMBERSHIPS	701	950	950	950
265	TRAINING AND TRAVEL	3,111	2,975	3,000	2,975
279	OTHER EXPENSES	287	250	250	0
		\$14,145	\$16,675	\$16,700	\$16,425

SUMMARY OF EXPENDITURES

DEPARTMENT: FIRE SERVICES                      ACTIVITY NO.: 93  
 DIVISION OR ACTIVITY: FIRE PREVENTION

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
	CAPITAL OUTLAY				
310	LEASE PURCHASE AGREEMENT	7,474	0	0	0
311	MOTIVE EQUIPMENT	0	0	0	0
312	MACHINERY & EQUIPMENT	1,823	1,700	1,650	0
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	0
		\$9,297	\$1,700	\$1,650	\$0
	DIVISION TOTALS	\$363,160	\$367,505	\$369,378	\$397,568



# 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

## CAPITAL OUTLAY

CLASSIFICATION	SALARY			
	BI-WKLY	05/06	06/07	07/08
TRAINING OFFICER	0034	1	1	1
ASST TRAINING OFFICER	0027	1	1	1
TOTAL		<u>2</u>	<u>2</u>	<u>2</u>

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	IDENTIFICATION SYS	A	1	5,000
312	SCOTT AIR PACK, 4.5 CBUN	A	6	<u>42,000</u>
TOTAL				<u>47,000</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED	GENERAL	CAPITAL OUTLAY
	TOTAL 07/08		
PERSONAL SERVICES	166,630	166,630	
MATERIALS & SUPPLIES	31,300	31,300	
OTHER SERVICES & CHARGES	32,500	32,500	
CAPITAL OUTLAY	<u>47,000</u>	<u>47,000</u>	
<b>TOTAL DOLLARS</b>	<u>277,430</u>	<u>277,430</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: FIRE SERVICES  
 DIVISION OR ACTIVITY: FIRE TRAINING

ACTIVITY NO.: 94

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	95,226	105,951	107,850	118,974
102	DIFFERENTIAL/LEADMAN PAY	1,495	350	1,200	1,300
103	SICK LEAVE-PAY IN LIEU	2,526	4,665	5,053	4,730
106	PART-TIME	0	0	0	0
108	OVERTIME	573	1,500	1,018	1,500
110	UNEMPLOYMENT CONTRIBUTION	74	45	80	100
111	F.I.C.A.	678	724	798	1,718
112	WORKERS COMPENSATION	121	1,250	130	1,250
113	GROUP LIFE & HOSP	5,973	5,942	4,958	9,682
117	FIREFIGHTER'S PENSION	13,724	15,761	15,948	17,703
118	LONGEVITY	3,994	4,148	2,933	4,030
121	UNIFORM MAINTENANCE	1,347	1,347	1,347	1,347
135	EMT/ERI/ERII	0	0	0	0
197	EDUCATIONAL INCENTIVE	4,131	4,476	4,296	4,296
		\$129,862	\$146,159	\$145,611	\$166,630
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	13,515	17,000	12,000	17,000
204	PETROLEUM-PRODUCTS	1,147	0	0	0
205	CHEMICALS	0	0	0	2,000
211	REPAIR AND MAINTENANCE	14,199	11,000	11,000	11,500
212	CONTRACTUAL MAINTENANCE	0	0	0	0
214	MAINT MATERL-MOTIVE EQUIP	433	0	0	0
216	UNIFORM AND CLOTHING	691	800	800	800
		\$29,985	\$28,800	\$23,800	\$31,300
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	1,141	2,200	2,200	2,900
231	PROF & TECHNICAL SERVICE	10,934	26,000	22,000	21,000
241	TELEPHONE & POSTAGE	716	1,000	1,000	1,400
264	DUES & MEMBERSHIPS	764	3,200	3,200	3,200
265	TRAINING AND TRAVEL	14,059	16,000	16,000	4,000
		\$27,614	\$48,400	\$44,400	\$32,500
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	0
312	MACHINERY & EQUIPMENT	3,304	22,000	21,500	47,000
		\$3,304	\$22,000	\$21,500	\$47,000
DIVISION TOTALS		\$190,765	\$245,359	\$235,311	\$277,430

# 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.

THREE FIREFIGHTER POSITIONS WERE ADDED FOR FY 06-07.  
THREE FIRE CAPTAIN POSITIONS WERE ADDED FOR FY 07-08.

**PERSONNEL**

CLASSIFICATION	SALARY			
	BI-WKLY	05/06	06/07	07/08
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	12
FIRE LIEUTENANT	0014	22	24	24
APPARATUS DRIVER	0011	36	36	36
FIREFIGHTER	0003-0005	45	46	43
SENIOR SECRETARY	GE06	1	1	1
<b>TOTAL</b>		<u>118</u>	<u>121</u>	<u>121</u>

**CAPITAL OUTLAY**

ACCT NO.	ITEM	A/R	QTY	BUDGET
				AMOUNT
*310	QUINT - PMT 2 OF 3	R	1	275,000
*310	ENGINE COS - PMT 2 OF 3	R	1	60,000
*311	HEAVY RESCUE EMERG RESP. VEHICLE	A	1	250,000
311	BAL OF HEAVY RESCUE EMERG RESP. VEHICLE			25,000
321	FIRE STATION UPGRADE			26,000
312	ELECTRIC INSTALLATION FOR NEW GENERATORS	A		16,000
312	OVERHEAD GARAGE DOOR OPENERS	A	2	4,000
312	4.5 CDRN APPROVED AIR PAC	R	2	<u>14,000</u>
<b>TOTAL</b>				<u>670,000</u>

\* CAPITAL OUTLAY

**FUNDING SOURCE**

CLASSIFICATION	ADOPTED	GENERAL	CAPITAL
	TOTAL 07/08		OUTLAY
PERSONAL SERVICES	8,757,854	8,757,854	
MATERIALS & SUPPLIES	131,400	131,400	
OTHER SERVICES & CHARGES	127,900	127,900	
CAPITAL OUTLAY	<u>670,000</u>	<u>85,000</u>	<u>585,000</u>
<b>TOTAL DOLLARS</b>	<u>9,687,154</u>	<u>9,102,154</u>	<u>585,000</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: FIRE SERVICES  
 DIVISION OR ACTIVITY: FIRE OPERATIONS

ACTIVITY NO.: 95

ACCT. NO.	ACCOUNT TITLE	2005-2006 ACTUAL EXPENDITURES	2006-2007 ADOPTED BUDGET	2006-2007 EXPENDITURES ESTIMATE	2007-2008 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	5,262,572	5,760,521	5,863,440	6,124,267
102	DIFFERENTIAL/LEADMAN PAY	46,990	60,344	47,508	60,344
103	SICK LEAVE-PAY IN LIEU	211,873	194,722	193,163	203,198
108	OVERTIME	205,638	156,000	196,196	156,000
110	UNEMPLOYMENT CONTRIBUTION	4,381	5,192	4,500	5,192
111	F.I.C.A.	66,842	76,982	76,426	87,048
112	WORKERS COMPENSATION	223,817	135,000	226,942	185,000
113	GROUP LIFE & HOSP	499,769	506,578	520,066	601,931
114	CITY RETIREMENT PLAN	2,850	2,991	2,998	3,491
117	FIREFIGHTER'S PENSION	749,221	844,326	867,663	900,897
118	LONGEVITY	191,658	196,303	191,745	207,387
119	HOLIDAY PAY	7,215	11,302	11,302	11,867
121	UNIFORM MAINTENANCE	55,811	56,680	57,828	58,105
131	FIREFIGHTER II INCENTIVE	0	0	0	0
135	EMT/ERI/ERII	0	0	0	0
197	EDUCATIONAL INCENTIVE	153,917	158,759	153,127	153,127
		\$7,682,554	\$8,165,700	\$8,412,904	\$8,757,854
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	47,761	47,000	54,500	49,000
204	PETROLEUM PRODUCTS	56,008	0	0	0
205	CHEMICALS	3,897	4,400	4,000	4,400
211	REPAIR AND MAINTENANCE	21,655	20,000	18,000	18,000
212	CONTRACTUAL MAINTENANCE	0	5,000	500	5,000
214	MAINT MATERL-MOTIVE EQUIP	50,285	0	0	0
216	UNIFORM AND CLOTHING	84,494	50,000	68,000	55,000
		\$264,100	\$126,400	\$145,000	\$131,400
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	11,848	11,500	11,500	12,000
231	PROF & TECHNICAL SERVICE	14,655	26,000	26,000	22,500
241	TELEPHONE & POSTAGE	13,978	17,000	16,000	17,000
248	ELECTRICITY & NAT GAS	59,984	70,000	66,500	70,000
251	INSURANCE	2,718	3,200	3,200	3,200
264	DUES & MEMBERSHIPS	804	1,700	1,600	1,300
265	TRAINING AND TRAVEL	5,511	9,350	9,350	1,500
279	OTHER EXPENSES	0	500	500	400
		\$109,498	\$139,250	\$134,650	\$127,900



*Capital  
Improvement  
Program*

CAPITAL IMPROVEMENT PROJECTS

FY 2007-2008

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 2007-2008.

PARK DEVELOPMENT FUND	57,540
CAPITAL IMPROVEMENTS PROJECTS FUND	464,723
2000 SALES TAX IMPROVEMENT FUND	3,576,573
2000 AD VALOREM	952,899
2005 SALES TAX IMPROVEMENT FUND	49,318,664
2005 AD VALOREM	<u>12,500,000</u>
TOTAL	\$ 66,870,399

CITY OF LAWTON  
CAPITAL IMPROVEMENT PROGRAM

PARK DEVELOPMENT FUND

RESERVE FOR SPECIFIC PARK DEVELOPMENT      \$ 57,540

\$ 57,540



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, 2007</u>	<u>PROJECT BALANCE</u>
E GORE/LAURIE TATUM SIGNAL	\$ 9,878	\$ 5,495	\$ 4,383
MCMAHON PARKING LOT	\$ 15,653	\$ -	\$ 15,653
ELMER THOMAS PARK AMPHITHEATER	\$ 201,701	\$ 119,773	\$ 81,928
ELMER THOMAS PARK ELECTRIC	\$ 65,900	\$ 24,426	\$ 41,474
LIBRARY ROOF REPAIRS	\$ 300,000	\$ -	\$ 300,000
FIRE NOZZLES	<u>\$ 21,285</u>	<u>\$ -</u>	<u>\$ 21,285</u>
	<u>\$ 614,417</u>	<u>\$ 149,694</u>	<u>\$ 464,723</u>

**City of Lawton  
2000 Capital Improvements Program**

THE 2000 SALES TAX CAPITAL IMPROVEMENTS PROGRAM WAS FUNDED BY A ONE AND A QUARTER CENT SALES TAX WHICH BEGAN JANUARY 1, 2000, AND ENDED DECEMBER 31, 2004. PROCEEDS WERE APPLIED TO THE FOLLOWING PROJECTS AS FUNDS ARE AVAILABLE. COLLECTIONS WERE \$48,702,867, INTEREST OF \$2,013,628, STATE CONTRIBUTIONS OF \$188,764, TRANSFER FROM 1995 CIP OF \$366,649 TO TOTAL 51,271,908

	ORIGINAL PROGRAM WITH TRANSFERS	EXPENDED OR ENCUM June 30, 2007	EXPENDED CATEGORY TOTALS	PROJECT BALANCE
<b>LANDFILL PROJECTS</b>				
LANDFILL CELLS PROJ. 2008	3,965,000	3,068,229		
LANDFILL EXPANSION PJ 201	475,000	79,335		
INSPECTION/QUALITY CONTROL	535,487	535,487	3,683,051	1,292,436
<b>CONSTRUCTION STREETS</b>				
FLOWER MOUND ROAD	3,325,354	3,252,143		
GORE BLVD.	1,500,000	166,995		
ROGERS LN-82D ST ENGINEERING	84,015	84,015		
67TH STREET RECONSTRUCTION	87,448	85,066		
SE 45TH AND LEE BLVD TURNBAYS	6,905	-	3,588,219	1,415,503
<b>CONSTRUCTION-WATER LINES</b>				
VULNERABILITY ASSESSMENT	70,234	70,234		
ATTORNEY SALARIES	297,628	297,628		
WATER TREATMENT PLANT	18,848,272	18,848,272		
PUMP STATION	496,232	496,232		
CITYWIDE WATER DISTR	1,415,007	1,039,485		
WATERLINE REPLACEMENT PROJ 2000-13	100,000	100,000		
CITYWIDE W/L 2001-16	44,777	44,777		
LAKE ELLSWORTH WL BYPASS	400,636	13,522	20,910,150	762,636
<b>SEWER PROJECTS</b>				
DEMOLITION ABANDONED WW PLANT	300,000	219,006	219,006	80,994
<b>REPAIR &amp; RENOVATION SPECIFIC BLDG &amp; FAC.</b>				
EASTSIDE PARK ACQ. & IMPR	1,442,779	1,442,779		
CENTRAL JUNIOR HIGH	12,200,000	12,200,000	13,642,779	(0)
<b>CONSTRUCTION-DRAINAGE</b>				
34TH STREET DRAINAGE	3,100,000	3,116,307		
MIDDLE BRANCH WOLF CREEK	21,480		3,116,307	5,173
<b>ECONOMIC DEVELOPMENT</b>				
ECONOMIC DEVELOPMENT	40,500	40,500		
GORE BLVD. TURNBAY 2003-1	13,037	13,037		
NATIONAL ARMY MUSEUM OF SW	200,000	200,000		
CENTENNIAL CMMSSN GRANT	50,000	50,000		
AIRPORT PASSENGER REPORT	10,000	8,000		
24" INDUSTRIAL WL-PHASE 1	449,711	449,711		
CJHS PEDESTRIAN FENCING	34,312	34,312		
CJHS PEDESTRIAN SIGNAL XN	12,604	12,604		
CJHS PED BRIDGE DESIGN	27,590	27,590		
9 MILE CREEK SEWER DESIGN	110,000	92,168		
US 277 WATERLINE 7TH TO 9TH	32,846	32,846		
ELMER THOMAS PARK ROADWAY	28,532	28,532		
FT SILL CLOSURE STUDY	44,000	44,000		
SILVER LINE PLASTICS IMP	216,234	216,234	1,249,534	19,832
	<u>49,985,620</u>	<u>46,409,047</u>	<u>46,409,047</u>	<u>3,576,573</u>

**CITY OF LAWTON  
2000 CAPITAL IMPROVEMENT PROGRAMS  
AD VALOREM FUNDED**

THE PROJECTS ARE BEING FUNDED BY AD VALOREM RATES, APPROVED BY TAXPAYER VOTE TO BEGIN IN JANUARY, 2000. \$25,900,000 IN BONDS WERE SOLD TO SUPPORT THE PROJECTS. INTEREST EARNED TO DATE IS \$ 1,384,666, A STATE REIMBURSEMENT OF \$5,000 AND BOND INTEREST EXPENSES WERE \$281,407.

	ORIGINAL PROGRAM	EXPENDED OR ENCUM 30-Jun-07	EXPENDED CATEGORY TOTALS	PROJECT BALANCE
<b>CONSTRUCTION STREETS</b>				
NORTHWEST 38TH ST	1,705,000	1,637,291	1,637,291	67,709
<b>IMPROVEMENTS TO WATER SYSTEM</b>				
FIRE STA 5 WATER LINES	25,000	25,000		
MED PARK WATER PLANT EXP	17,000,000	17,000,000		
CITYWIDE WTR DISTRICT 2000-12 & 2001-26	1,821,441	1,821,441		
WATERLINE REPL 2000-13	1,153,559	1,153,559		
SE WTP RIGHT OF WAY AQ	1,109,286	451,661		
SE WATER TREATMENT PLANT	2,940,714	2,713,149		
			23,164,810	885,190
<b>CONSTRUCTION MISC</b>				
RELOCATE FIRE STA NO 5	1,300,000	1,300,000	1,300,000	-
<b>TOTAL ADVALOREM</b>	<u>27,055,000</u>	<u>26,102,101</u>	<u>26,102,101</u>	<u>952,899</u>

**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, 2007 ARE \$ 24,026,369, PLUS INTEREST EARNED OF \$ 770,168.

	ORIGINAL PROGRAM WITH TRANSFERS	EXPENDED OR ENCUM June 30, 2007	EXPENDED CATEGORY TOTALS	PROJECT BALANCE
<b>LANDFILL PROJECTS</b>				
LANDFILL SUBTITLE D	\$8,000,000			
INSPECTION/QUALITY CONTROL	\$180,187	\$180,187	\$180,187	\$8,000,000
<b>CONSTRUCTION STREETS</b>				
	\$195,026			
DOUGLAS AVE - 7TH TO 11TH	\$31,428	\$31,428		
RAILROAD - LEE TO BISHOP	\$120,000	\$120,000		
NW 38TH - CACHE RD TO GORE	\$4,000,000	\$63,111		
NW 67TH - CACHE RD TO ROGERS LN	\$1,800,000			
SE 45TH ST - GORE TO LEE	\$2,200,000	\$18,511		
OIL/CHIP PROJECTS	\$140,000	\$122,825		
11TH TO PECAN RD	\$120,000			
BISHOP/6TH-12TH	\$90,000	\$30,000		
NW ASHLEY/NW FERRIS	\$350,000	\$350,000		
ARTERIAL STREETS 2005-3	\$750,224	\$643,394		
SW GORE TO 52D	\$1,000,000			
35TH/ARLINGTON TO FERRIS	\$12,000			
LINDY - 4017 TO 4216	\$15,000			
MISSION BLVD/GREEN MEADOW	\$36,000			
40TH/CACHE RD	\$54,000			
48TH TO ROGERS LANE	\$48,000	\$42,020		
82ND/LEE TO BISHOP	\$90,000			
SUMMIT/7TH TO 8TH	\$12,000			
33RD TO 35TH	\$36,000			
E GORE / FT SILL BLVD BRIDGE	\$160,000	\$80,718		
NW HUNTER AVE 2005-16	\$600,260	\$584,401	\$2,086,408	\$9,773,530
<b>CONSTRUCTION-WATER LINES</b>				
CITYWIDE WATER DISTR	\$1,550,000	\$1,497,551		
SE WATER TREATMENT PLANT	\$28,228,872	\$7,863,728		
SE STORAGE MAINT	\$1,250,000	\$1,239,047		
ATTORNEY SALARIES	\$120,000	\$120,000		
WATER INFRASTRUCTURE - TOWER	\$1,931,128	\$6,670		
WATER INFRASTRUCTURE - LINES	\$3,490,000	\$378,888		
ELLSWORTH PUMP	\$310,000			
SCADA DISTRIB & COLL	\$404,875			
CACHE ROAD 24" LINE	\$925,000	\$798,283		
			\$11,904,167	\$26,305,708
<b>CONSTRUCTION - DRAINAGE</b>				
SQUAW CREEK DRAINAGE	\$1,000,000	\$578,392	\$578,392	\$421,608
<b>SEWER PROGRAMS</b>				
WWTP ULTRAVIOLET SYSTEM	\$1,750,000			
PHASE II - REHAB PROGRAM	\$8,500,000	\$7,300,000	\$7,300,000	\$2,950,000
<b>GENERAL IMPROVEMENTS</b>				
CITY WIDE HARDWARE/SOFTWARE	\$3,000,000	\$1,132,182	\$1,132,182	\$1,867,818
	<u>\$72,500,000</u>	<u>\$10,669,722</u>	<u>\$23,181,336</u>	<u>\$49,318,664</u>

**CITY OF LAWTON  
2005 CAPITAL IMPROVEMENT PROGRAMS  
AD VALOREM FUNDED**

THE PROJECTS ARE BEING FUNDED BY AD VALOREM RATES, APPROVED BY TAXPAYER VOTE TO BEGIN IN JANUARY, 2005. BONDS SOLD AS OF MAR, 2007, ARE \$4,000,000. BOND EXPENSES WERE \$ 38,472, BOND PREMIUM WAS \$155,135 AND INTEREST EARNED IS \$214,195.

	ORIGINAL PROGRAM	EXPENDED OR ENCUM 30-Jun-07	EXPENDED CATEGORY TOTALS	PROJECT BALANCE
<b>CONSTRUCTION GENERAL</b>				
DOWNTOWN PRESERVATION	3,000,000			3,000,000
<b>CONSTRUCTION SEWER</b>				
PHASE II SEWER REHABILITATION	10,500,000	1,000,000	1,000,000	9,500,000
<b>CONSTRUCTION MISC</b>				
CAMERON UNIVERSITY (CETES)	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>-</u>
 TOTAL ADVALOREM	 <u>15,000,000</u>	 <u>2,500,000</u>	 <u>2,500,000</u>	 <u>12,500,000</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

City of Lawton Budget Funding '07-'08

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 5/17/2007 ; and the last day of publication being on 5/17/2007

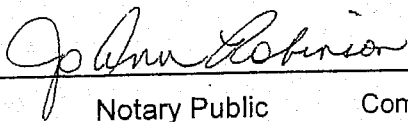
1st Insertion. . . . . 5/17/2007  
2nd Insertion. . . . . \_\_\_/\_\_\_/20\_\_\_  
3rd Insertion. . . . . \_\_\_/\_\_\_/20\_\_\_  
4th Insertion. . . . . \_\_\_/\_\_\_/20\_\_\_  
Final Insertion. . . . . 5/17/2007

(Attached Copy of Notice)

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 21, 2007



Notary Public      Comm#: 02004515

My commission expires April 27, 2010

**MON.-SAT.  
CLOSED SUNDAYS**

**Walls Bargain Center**

**Lawton, OK**  
www.wallsbargaincenter.com

**LEGAL NOTICE**

Published in The Lawton Constitution  
May 17, 2007

The City of Lawton will hold a public hearing at 6:00 p.m. May 31, 2007, 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 2007-2008 as summarized below:

	ACT NO	GENERAL FUND	C.D.B.G.	WATER	ENTERPRISE FUND		REFUSE	OTHER	CAPITAL OUTLAY	TOTAL
					SEWER					
MANAGERIAL:										\$187,283
MAYOR & COUNCIL	1	\$187,283	\$-	\$-	\$-	\$-				207,476
CITY CLERK	2	207,476								369,619
CITY MANAGER	3	369,619								565,261
HUMAN RESOURCES	4	565,261								105,461
INTERNAL AUDITING	7	105,461								1,169,425
LIBRARY	51	1,119,305						50,120		810,000
HOTEL/MOTEL TAX	9							810,000		1,005,767
CITY ATTORNEY	8	938,767						67,000		590,564
MUNICIPAL COURT	11	590,564								214,894
FINANCE ADMINISTRATION	13	214,894							33,500	1,147,220
REVENUE COLLECTION	14			581,807	282,439		249,473			686,169
FINANCIAL SERVICES	15	671,521	14,648							1,175,823
MANAGEMENT INFO SYS	16	470,329		235,165	235,165	235,165				887,000
CITY AT LARGE	41	887,000						1,700,000		1,700,000
WAURIKA FUND	55							75,000		899,152
PLANNING	21	824,152								522,000
MASS TRANSIT	19	522,000								
COMMUNITY DEVELOPMENT										167,161
ADMIN	22		167,161						16,500	381,954
INSPECTION SERVICES	23	365,454								417,650
HOUSING ASSISTANCE	26		417,650							300,859
C.D. PROGRAM NON-OPER.	28		300,859							591,928
HOME PROGRAM	29		591,928							344,177
LICENSE AND PERMIT CENTER	30	344,177								544,496
NEIGHBORHOOD SERVICES	81	466,496	63,000						15,000	303,520
STORM WATER MITIGATION	61							303,520		235,561
PARKS AND REC. ADMIN.	42	235,561							16,500	426,015
SPORTS & AQUATICS	43	409,515								
RECREATION & LEISURE SERVICES	44	810,581								810,581
R.S.V.P.	27	58,251						47,429		105,680
ARTS & HUMANITIES	33	226,250								226,250
MCMAHON AUDITORIUM	46	169,637								169,637
MUSEUM	45	450,000								450,000
CEMETERY	53	234,178						9,200		243,378
PARKS MAINTENANCE	52	734,844							63,000	797,844
ATHLETIC LANDSCAPE MAINTENANCE	54	425,136							14,400	439,536
BUILDING MAINTENANCE	80	496,543								496,543
LAKES	47	491,430						28,000	64,500	583,930
P. W./ ENGINEERING ADMIN	25	640,359							16,500	640,359
ENGINEERING	24	952,951						135,125	16,500	1,104,576
STREET	72	2,883,140							112,900	2,996,040
WASTEWATER COLLECTION	74				1,024,609					1,024,609
WATER DISTRIBUTION	78			1,991,618					186,514	2,178,132
WATER TREATMENT PLANT	75			3,003,632					4,000	3,007,632
WASTEWATER TREATMENT PL.	76				2,352,277					2,352,277
DRAINAGE MAINTENANCE	85							736,261		736,261
WASTEWATER MAINTENANCE	86	469,104						118,000	186,054	773,158
EQUIPMENT MAINTENANCE	79	2,782,327							22,000	2,804,327
ELECTRONIC MAINTENANCE	77	495,571								495,571
SOLID WASTE-REFUSE COLL.	82						2,504,041		555,000	3,059,041
SOLID WASTE-REFUSE DISP.	83						854,959		256,700	1,111,659
ANIMAL WELFARE	89	596,718						89,473		686,191
SEWER SYS REHAB	37							534,771		534,771
SEWER SYS CONSTR. DIV	38							3,458,832		3,458,832
TRAFFIC CONTROL	73	515,860							35,000	550,860
POLICE HEADQUARTERS	65	1,216,286								1,216,286
EMERGENCY COMMUNICATIONS	06	1,338,493						842,691		2,181,184
POLICE UNIFORM	66	8,946,328							614,751	9,561,079
POLICE CID	67	1,723,785								1,723,785
POLICE TECH SERVICES	68	1,530,742								1,530,742
POLICE TRAINING	69	316,839								316,839
POLICE SERVICE CONTRACTS	70	173,000								173,000
EMERGENCY MANAGEMENT	05	40,000								40,000
CELLULAR PHONE SERVICE	91							200,000		200,000
FIRE PREVENTION	93	397,568								397,568
FIRE TRAINING	94	272,430								272,430
FIRE OPERATIONS	95	9,047,529							585,000	9,632,529
<b>TOTAL</b>		<b>\$47,930,715</b>	<b>\$1,555,246</b>	<b>\$5,812,222</b>	<b>\$3,894,490</b>	<b>\$3,843,638</b>	<b>\$9,205,422</b>	<b>\$2,797,819</b>		<b>\$75,039,552</b>
JUDGMENTS, BOND INTEREST, AND REDEMPTION:										620,079
DEBT SERVICE TO 1972										44,696,320
CAPITAL IMPROVEMENTS										
<b>TOTAL</b>		<b>\$47,930,715</b>	<b>\$1,555,246</b>	<b>\$5,812,222</b>	<b>\$3,894,490</b>	<b>\$3,843,638</b>	<b>\$9,205,422</b>	<b>\$2,797,819</b>		<b>\$120,355,951</b>

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  
6/30/2007

LINE NO	BALANCE SHEET ASSETS	NEW SINKING FUND	
		DETAIL	EXTENSION
1.	CASH BALANCE	\$ 790,431.77	
2.	INVESTMENTS		
3.			
4.			
5.			
6.	TOTAL ASSETS		\$ 790,431.77
LIABILITIES			
7.	MATURED BONDS OUTSTANDING		
8.	ACCRUAL ON UNMATURED BONDS	\$ 805,715.00	
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		\$ 805,715.00
17.	EXCESS OF ASSETS OVER LIABILITIES		\$ (15,283.23)
ESTIMATE OF SINKING FUND NEEDS FOR FY 2007-2008			
18.	INTEREST REQUIRED ON BONDS	\$ 799,991.00	
19.	ACCRUAL ON BONDS	2,471,085.00	
20.	ACCRUAL ON JUDGMENTS	576,663.17	
21.	INTEREST ACCRUAL ON JUDGMENTS	90,307.34	
22.	COMMISSIONS - FISCAL AGENTS	2,000.00	
23.			
24.			
25.	TOTAL SINKING FUND PROVISIONS	\$ 3,940,046.51	

EXHIBIT SF-2

CITY OF LAWTON  
SINKING FUND  
STATEMENT OF CASH ACCOUNTS, DISBURSEMENTS AND BALANCES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

LINE NO.	NEW SINKING FUND	
	DETAIL	EXTENSION
CASH BALANCE REPORTED PRIOR YEAR SF-2	\$ 1,481,099.16	
PRIOR PERIOD ADJUSTMENT	32,937.11	
1. CASH BALANCE - JULY 1, 2006	\$ 1,514,036.27	
INVESTMENTS	\$ (399,129.77)	
		\$1,114,906.50
	RECEIPTS AND APPORTIONMENTS	
3. CURRENT YEAR AD VALOREM TAX	\$ 3,470,647.55	
4. PRIOR YEAR'S AD VALOREM TAX		
5. RESALE PROPERTY DISTRIBUTION		
6. MATURED INVESTMENT		
7. INTEREST EARNED		
8. TRANSFER FROM CONST. FUND		
9. TOTAL RECEIPTS AND APPORTIONMENTS		\$3,470,647.55
		\$4,585,554.05
10. BALANCE		
	DISBURSEMENTS	
11. INTEREST COUPON PAID	\$ 855,350.00	
12. BONDS PAID	2,320,000.00	
13. COMMISSION PAID FISCAL AGENT	2,000.00	
14. JUDGMENT PAID	535,021.44	
15. INTEREST PAID ON JUDGMENTS	82,750.84	
16. INVESTMENTS PURCHASED		
17. TRANSFER TO C.I.P.		
18. ARBITRAGE REPORT		
19		
20. TOTAL DISBURSEMENTS		\$3,795,122.28
21. CASH BALANCE - JUNE 30, 2007		\$ 790,431.77

## II. SINKING FUND-NEW SCHEDULES

Detailed Status of Bond and Coupon Indebtedness as of June 30, 2007, and Accruals Thereon

HOW AND WHEN BONDS MATURED  
Uniform Maturities Final Maturity Otherwise

Purpose Of Bond Issue (1)	Date Of Issue Mo. Da. Yr. (2)		Date of Sale by Delivery Mo. Da. Yr. (3)		Date Maturing Begins Mo. Da. Yr. (4)	Amount Each Uniform Maturity (5)	Date of Final Maturity Mo. Da. Yr. (6)		Amount of Final Maturity (7)
1 GENERAL 2 OBLIGATION 3	04-01-00				07-01-02	555,000	07-01-10		560,000
4 GENERAL 5 OBLIGATION 6	07-01-01				07-01-03	1,170,000	07-01-16		1,170,000
7 GENERAL 8 OBLIGATION 9	04-01-02				07-01-04	445,000	07-01-13		440,000
10 GENERAL 11 OBLIGATION 12	04-22-03				07-01-05	150,000	07-01-11		150,000
13 GENERAL 14 OBLIGATION 15	10-01-05				07-01-08	115,000	07-01-20		120,000
16 GENERAL 17 OBLIGATION 18 19 20	10-01-05				07-01-08	190,000	07-01-20		220,000
TOTAL SINKING FUND-NEW						2,625,000			2,660,000

II. SINKING FUND-NEW SCHEDULES (continued)

Detailed Status of Bond and Coupon Indebtedness as of June 30, 2007, and Accruals Thereon

	Amount of Original Issue (8)	Cancelled 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			5	500,000	6	3,500,000
2							
3							
4	15,850,000			10	1,132,143	4	5,660,715
5							
6							
7	4,000,000			5	400,000	4	2,000,000
8							
9							
10	1,050,000			5	131,250	3	524,980
11							
12							
13	1,500,000			13	115,384	0	107,143
14							
15							
16	2,500,000			13	192,308	0	178,571
17							
18							
19							
20							
	29,900,000				2,471,085		11,971,409

To SF-1  
Line 19

II. SINKING FUND-NEW SCHEDULES (continued)

Detailed Status of Bond and Coupon Indebtedness as of June 30, 2007, and Accruals thereon  
 Basis of Accruals Contemplated on Net Collections  
 or Better in Anticipation

Deductions From Total Accruals

	Bonds Paid Prior to 6/30/2006 (15)	Bonds Paid during 2006-2007 (16)	Matured Bonds Unpaid (17)	Balance of Accrual Liability (18)	Bonds Outstanding	
					Matured (19)	Unmatured (20)
1	2,775,000	555,000	-	170,000		1,610,000
2						
3						
4	4,150,000	1,170,000		340,715		10,530,000
5						
6						
7	1,335,000	445,000		220,000		2,220,000
8						
9						
10	300,000	150,000		75,000		600,000
11						
12						
13	0	0		0		1,500,000
14						
15						
16	0	0		0		2,500,000
17						
18						
19						
20	8,560,000.00	2,320,000.00		805,715.00		18,960,000.00
		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, 2007,  
and Accruals Thereon

<u>Coupon Computation</u>								
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 2006-2007 (28)	Total Interest To Levy For Sum of Cols. 25 and 28 (29)
1	4.9980						81,830	81,830
2								-
3								
4	4.6600						459,810	459,810
5								
6								-
7	3.9230						77,453	77,453
8								
9								
10	2.5758						14,063	14,063
11								
12								
13	5.0000						75,000	75,000
14								
15								
16	3.5900						91,835	91,835
17								
18								
19								
20							799,991	799,991

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, 2007,  
and Accruals Thereon

INTEREST COUPON ACCOUNT

	Interest Earned but Unpaid 6-30-2007		Interest Earnings Through 2006-2007 (32)	Coupons Paid Through 2006-2007 (33)	Interest Earned But Unpaid 6-30-2007	
	Matured (30)	Unmatured (31)			Matured (34)	Unmatured (35)
1		-		109,025		
2						
3						
4				503,685		
5						
6						
7				94,140		
8						
9						
10				17,250		
11						
12						
13				131,250		
14						
15						
16				160,711		
17						
18						
19						
20						
	0	-		855,350		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 2007-2008

	SW BELL	B.WATSON	M.BOLLING	K.BADEN	D. HANSON	R.BARTON	COUNTRYMART	A.ESPINOZA
1. IN FAVOR OF	SW BELL	B.WATSON	M.BOLLING	K.BADEN	D. HANSON	R.BARTON	COUNTRYMART	A.ESPINOZA
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	WK COMP	DMG CLAIM	DMG CLAIM	REAL PROP
4. CASE NUMBER	CS 03-492	CS 03-500	CS 03-505	CS 03-506	CS 03-631	CS 03-518	CS 03-512	CJ 03-392
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	7-2-03	7-9-03	7-11-03	7-11-03	7-11-03	7-15-03	7-14-03	7-22-03
7. PRINCIPAL AMOUNT	690.58	1,839.29	1,930.39	796.83	21,192.54	684.50	1,024.00	8,500.00
8. TAX LEVIES MADE	3	3	3	3	3	3	3	3
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-06	460.39	1226.19	1286.93	531.22	14128.36	456.33	682.67	5666.67
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 07	230.19	613.10	643.46	265.61	7064.18	228.17	341.33	2833.33
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 2008								
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	230.19	613.10	643.46	265.61	7,064.18	228.17	341.33	2,833.33
B. INTEREST	12.96	34.52	36.23	14.95	397.71	12.85	19.22	159.52
TOTAL	243.15	647.61	679.69	280.56	7,461.89	241.01	360.55	2,992.85
15. JUDGMENT SINCE PAID								
A. PRINCIPAL	230.19	613.10	643.46	265.61	7,064.18	228.17	341.33	2,833.33
B. INTEREST	12.96	34.52	36.23	14.95	397.71	12.85	19.22	159.52
TOTAL	243.15	647.61	679.69	280.56	7,461.89	241.01	360.55	2,992.85
16. LEVIED FOR BUT UNPAID								
A. PRINCIPAL								
B. INTEREST								
TOTAL								



CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
 FISCAL YEAR 2007-2008

	WOODLAND APTS	SW BELL	K.SCHWEITZER	W.LOONEY	K.SHORT	COMANCHE CO MEMORIAL HOS	SW BELL	G.WHEATLY
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	REAL PROP	DMG CLAIM	DMG CLAIM	WRK COMP	WRK COMP	PROP DMG	PROP DMG	PROP DMG
4. CASE NUMBER	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
6. DATE OF JUDGMENT	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	8,000.00	562.96	511.50	12,497.76	25,432.47	1,705.60	1,009.42	800.00
8. TAX LEVIES MADE	3	3	3	3	3	3	3	3
9. PRINCIPAL AMOUNT PRO- VIDED FOR TO 6-30-06	5333.33	375.31	341.00	8331.84	16954.98	1137.07	672.95	533.33
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 07	2666.67	187.65	170.50	4165.92	8477.49	568.53	336.47	266.67
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 2008 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	2,666.67 150.13 2,816.80	187.65 10.56 198.22	170.50 9.60 180.10	4,165.92 234.54 4,400.46	8,477.49 477.28 8,954.77	568.53 32.01 600.54	336.47 18.94 355.42	266.67 15.01 281.68
15. JUDGMENT SINCE PAID A. PRINCIPAL B. INTEREST TOTAL	2,666.67 150.13 2,816.80	187.65 10.56 198.22	170.50 9.60 180.10	4,165.92 234.54 4,400.46	8,477.49 477.28 8,954.77	568.53 32.01 600.54	336.47 18.94 355.42	266.67 15.01 281.68
16. LEVIED FOR BUT UNPAID A. PRINCIPAL B. INTEREST TOTAL								

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
 FISCAL YEAR 2007-2008

	Hammons & Assoc (Givan)	C. GIVAN	Hammons & Assoc (Porter)	S. PORTER	SW BELL	W. EDWARDS	N. CHINE	L. KNOWLES
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	DISCRIMINATION	DISCRIMINATION	DISCRIMINATION	DISCRIMINATION	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
5. NAME OF COURT	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
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
8. TAX LEVIES MADE	3	3	3	3	3	3	3	3
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-06	7,237.46	4,762.54	666.67	5,000.00	299.20	3,911.45	905.53	300.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 07	3,618.73	2,381.27	333.33	2,500.00	149.60	1,955.73	452.77	150.00
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 2008								
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	3,618.73	2,381.27	333.33	2,500.00	149.60	1,955.73	452.77	150.00
B. INTEREST	203.73	134.07	18.77	140.75	8.42	110.11	25.49	8.45
TOTAL	3,822.46	2,515.34	352.10	2,640.75	158.02	2,065.83	478.26	158.45
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
B. INTEREST	203.73	134.07	18.77	140.75	8.42	110.11	25.49	8.45
TOTAL	3,822.46	2,515.34	352.10	2,640.75	158.02	2,065.83	478.26	158.45
16. LEVIED FOR BUT UNPAID								
A. PRINCIPAL								
B. INTEREST								
TOTAL								

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
 FISCAL YEAR 2007-2008

1. IN FAVOR OF	CORDES	S.SCHEETZ	PAUL SAMPSON	H.JARDINE	A.BOOTH	F.LOPEZ	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.
3. PURPOSE OF JUDGMENT	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CS 03-773	CS 03-820	CS 03-818	CS 03-819	CS 03-851	CS 03-850	CS 03-863	CS 03-1073
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	10-31-03	11-14-03	11-14-06	11-14-03	12-3-03	12-3-06	12-8-03	12-8-03
7. PRINCIPAL AMOUNT	1,292.40	400.00	775.65	2,263.21	2,177.59	466.67	418.61	14,359.22
8. TAX LEVIES MADE	3	3	3	3	3	3	3	3
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-06	861.60	266.67	517.10	1,508.81	1,451.73	312.45	279.07	9,572.81
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 07	430.80	133.33	258.55	754.40	725.86	156.22	139.54	4,786.41
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 2008								
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	430.80	133.33	258.55	754.40	725.86	156.22	139.54	4,786.41
B. INTEREST	24.25	7.51	14.56	42.47	40.87	8.80	7.86	269.47
TOTAL	455.05	140.84	273.11	796.88	766.73	165.02	147.39	5,055.88
15. JUDGMENT SINCE PAID								
A. PRINCIPAL	430.80	133.33	258.55	754.40	725.86	156.22	139.54	4,786.41
B. INTEREST	24.25	7.51	14.56	42.47	40.87	8.80	7.86	269.47
TOTAL	455.05	140.84	273.11	796.88	766.73	165.02	147.39	5,055.88
16. LEVIED FOR BUT UNPAID								
A. PRINCIPAL								
B. INTEREST								
TOTAL								

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
 FISCAL YEAR 2007-2008

	J.HAYDEN	R.CHAVEZ	H.SAPPINGTON	M. HAUSE	H.PATTERSON	SW BELL	JULIUS HILL	N.MILLER	J.NATION
1. IN FAVOR OF	J.HAYDEN	R.CHAVEZ	H.SAPPINGTON	M. HAUSE	H.PATTERSON	SW BELL	JULIUS HILL	N.MILLER	J.NATION
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 03-878	CS 03-877	CS 03-899	CS 03-900	CS 04-18	CS 04-22	CS 04-42	CS 04-43	CS 04-91
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	12-11-03	12-16-03	12-19-03	12-22-03	1-8-07	1-13-04	1-16-04	1-16-04	2-2-04
7. PRINCIPAL AMOUNT	443.32	600.00	405.87	7,344.23	2,059.49	438.13	1,267.13	1,125.00	565.48
8. TAX LEVIES MADE	3	3	3	3	3	3	3	3	3
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-06	295.55	400.00	270.58	4,896.15	1,372.99	292.09	844.75	750.00	376.99
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 07	147.77	200.00	135.29	2,448.08	686.50	146.04	422.38	375.00	188.49
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 2008									
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	147.77	200.00	135.29	2,448.08	686.50	146.04	422.38	375.00	188.49
B. INTEREST	8.32	11.26	7.62	137.83	38.65	7.32	21.16	18.79	9.44
TOTAL	156.09	211.26	142.91	2,585.90	725.15	153.36	443.54	393.79	197.94
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	147.77	200.00	135.29	2,448.08	686.50	146.04	422.38	375.00	188.49
B. INTEREST	8.32	11.26	7.62	137.83	38.65	7.32	21.16	18.79	9.44
TOTAL	156.09	211.26	142.91	2,585.90	725.15	153.36	443.54	393.79	197.94
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
 FISCAL YEAR 2007-2008

	C.HEATH	S.REPPOND	C.JONES	F.RIGGS	R.MOORE	C.HUFFER	HAMMONS & ASSOC	J.SUTTLES
1. IN FAVOR OF	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.
2. BY WHOM OWNED	DMG CLAIM	DMG CLAIM	WRK COMP	DMG CLAIM	DMG CLAIM	DISCRIMINATION	DISCRIMINATION	DMG CLAIM
3. PURPOSE OF JUDGMENT	CS 04-105	CS 04-114	CJ 04-151	CS 04-133	CS 04-132	CIV03-0082HE	CIV03-0082HE	CS04-182
4. CASE NUMBER	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
5. NAME OF COURT	2-5-04	2-10-04	2-12-04	2-13-04	2-18-04	3-5-04	3-5-04	3-3-04
6. DATE OF JUDGMENT	5,223.62	2,188.91	49,610.27	417.00	978.50	7,500.00	5,000.00	2,000.35
7. PRINCIPAL AMOUNT	3	3	3	3	3	3	3	3
8. TAX LEVIES MADE	3,482.41	1,459.27	33,073.51	278.00	652.33	5,000.00	3,333.33	1,333.57
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-06	1,741.21	729.64	16,536.76	139.00	326.17	2,500.00	1,666.67	666.78
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	12. AMOUNT TO PROVIDE BY TAX LEVY FY 2008							
	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							
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  
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	R.PEARSON	V.RUSSELL	J.CORLEY	C.WILLIAMS	W.RHODES	M.MCFARLAND	P.DONAHUE	W.GREGORY	R.JOSEPH
1. IN FAVOR OF	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.
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	CS04-176	CS04-175	CJ04-260	CS04-212	CS04-274	CS04-275	CS04-291	CS04-305	CS03-1036
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	3-1-04	2-27-04	3-16-04	3-22-04	4-15-04	4-15-04	4-20-04	4-29-04	5-5-04
7. PRINCIPAL AMOUNT	1,696.59	1,381.84	10,000.00	984.20	1,619.42	1,500.00	752.81	2,543.02	15,000.00
8. TAX LEVIES MADE	3	3	3	3	3	3	3	3	3
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-06	1,131.06	921.23	6,666.67	656.13	1,079.61	1,000.00	501.87	1,695.35	10,000.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 07	565.53	460.61	3,333.33	328.07	539.81	500.00	250.94	847.67	5,000.00
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 2008									
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	565.53	460.61	3,333.33	328.07	539.81	500.00	250.94	847.67	5,000.00
B. INTEREST	28.33	23.08	167.00	16.44	27.04	25.05	12.57	42.47	250.50
TOTAL	593.86	483.69	3,500.33	344.50	566.85	525.05	263.51	890.14	5,250.50
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	565.53	460.61	3,333.33	328.07	539.81	500.00	250.94	847.67	5,000.00
B. INTEREST	28.33	23.08	167.00	16.44	27.04	25.05	12.57	42.47	250.50
TOTAL	593.86	483.69	3,500.33	344.50	566.85	525.05	263.51	890.14	5,250.50
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
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1. IN FAVOR OF	J.HEGNA	P.STONER	C.KLEIN	H.WHITMORE	M.BACON	M.BYNUM	C.DRAKE	C.GILLEY	J.ERWIN	
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	WRK COMP	DMG CLAIM	WRK COMP	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	
4. CASE NUMBER	CS04-385	CJ04-531	CS04-427	CJ04-558	CS04-458	CS04-464	CS04-466	CS04-465	CS04-498	
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	
6. DATE OF JUDGMENT	6-1-04	6-8-04	6-14-04	6-16-04	6-22-04	6-24-04	6-24-04	6-24-04	6-30-04	
7. PRINCIPAL AMOUNT	452.12	12,466.20	3,151.96	20,000.00	894.30	1,500.00	2,058.81	490.86	2,250.00	43,264.25
8. TAX LEVIES MADE	3	3	3	3	2	2	2	2	2	
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-06	301.41	8,310.80	2,101.31	13,333.33	298.10	500.00	686.27	163.62	750.00	26,444.84
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 07	150.71	4,155.40	1,050.65	6,666.67	298.10	500.00	686.27	163.62	750.00	14,421.42
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	0.00	0.00	0.00	0.00	298.10	500.00	686.27	163.62	750.00	2,397.99
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2008										
A. 1/3 PRINCIPAL					298.10	500.00	686.27	163.62	750.00	
B. INTEREST					14.93	25.05	34.38	8.20	37.58	
TOTAL					313.03	525.05	720.65	171.82	787.58	
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING										
A. PRINCIPAL										
B. INTEREST										
TOTAL										
14. JUDGMENT SINCE LEVIED										
A. PRINCIPAL	150.71	4,155.40	1,050.65	6,666.67	298.10	500.00	686.27	163.62	750.00	
B. INTEREST	7.55	208.19	52.64	334.00	29.87	50.10	68.76	16.39	75.15	
TOTAL	158.26	4,363.59	1,103.29	7,000.67	327.97	550.10	755.03	180.01	825.15	
15. JUDGMENT SINCE PAID										
A. PRINCIPAL	150.71	4,155.40	1,050.65	6,666.67	298.10	500.00	686.27	163.62	750.00	
B. INTEREST	7.55	208.19	52.64	334.00	29.87	50.10	68.76	16.39	75.15	
TOTAL	158.26	4,363.59	1,103.29	7,000.67	327.97	550.10	755.03	180.01	825.15	
16. LEVIED FOR BUT UNPAID										
A. PRINCIPAL										
B. INTEREST										
TOTAL										

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
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	W.LOVE	R.CHAMBERS	B.BUHNE/ SW OK FCU	B.SLUSHER	COLORTYME	G.WOODRIN G & J.SMITH	W.MCLEAN
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.
3. PURPOSE OF JUDGMENT	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CS04-504	CS04-523	CS04-572	CS04-571	CS04-667	CS04-704	CS04-808
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	7-6-04	7-16-04	8-6-04	8-6-04	9-1-04	9-16-04	10-21-04
7. PRINCIPAL AMOUNT	1,900.00	875.28	4,056.50	6,750.00	7,628.87	1,310.45	2,578.35
8. TAX LEVIES MADE	2	2	2	2	2	2	2
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-06	633.33	291.76	1,352.17	2,250.00	2,542.96	436.82	859.45
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 07	633.33	291.76	1,352.17	2,250.00	2,542.96	436.82	859.45
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	633.33	291.76	1,352.17	2,250.00	2,542.96	436.82	859.45
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2008							
A. 1/3 PRINCIPAL	633.33	291.76	1,352.17	2,250.00	2,542.96	436.82	859.45
B. INTEREST	31.73	14.62	67.74	112.73	127.40	21.88	43.06
TOTAL	665.06	306.38	1,419.91	2,362.73	2,670.36	458.70	902.51
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING							
A. PRINCIPAL							
B. INTEREST							
TOTAL							
14. JUDGMENT SINCE LEVIED							
A. PRINCIPAL	633.33	291.76	1,352.17	2,250.00	2,542.96	436.82	859.45
B. INTEREST	63.46	29.23	135.49	225.45	254.80	43.77	86.12
TOTAL	696.79	320.99	1,487.65	2,475.45	2,797.76	480.59	945.57
15. JUDGMENT SINCE PAID							
A. PRINCIPAL	633.33	291.76	1,352.17	2,250.00	2,542.96	436.82	859.45
B. INTEREST	63.46	29.23	135.49	225.45	254.80	43.77	86.12
TOTAL	696.79	320.99	1,487.65	2,475.45	2,797.76	480.59	945.57
16. LEVIED FOR BUT UNPAID							
A. PRINCIPAL							
B. INTEREST							
TOTAL							



CITY OF LAWTON  
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	C.AMERO	C.LYMAN	M.HOLTZMAN	H.TRICHE	J.REED	T.ALLISON	R.BELL	K.BLAKE	KOREAN CHURCH
1. IN FAVOR OF	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.
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	WRK COMP	WRK COMP	WRK COMP	DMG CLAIM	DMG CLAIM	WRK COMP	WRK COMP	DMG CLAIM
4. CASE NUMBER	CS04-817	CJ04-939	CJ04-969	CJ04-968	CS04-834	CS04-835	CJ04-990	CJ04-1022	CS04-889
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	10-26-04	10-26-04	11-2-04	11-2-04	11-1-04	11-1-04	11-12-04	11-18-04	11-29-04
7. PRINCIPAL AMOUNT	653.32	13,794.00	17,757.30	12,916.50	908.21	1,400.00	35,764.00	16,057.60	9,659.96
8. TAX LEVIES MADE	2	2	2	2	2	2	2	2	2
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-06	217.77	4,598.00	5,919.10	4,305.50	302.74	466.67	11,921.33	6,019.20	3,219.99
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 07	217.77	4,598.00	5,919.10	4,305.50	302.74	466.67	11,921.33	6,019.20	3,219.99
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	217.77	4,598.00	5,919.10	4,305.50	302.74	466.67	11,921.33	6,019.20	3,219.99
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2008									
A. 1/3 PRINCIPAL	217.77	4,598.00	5,919.10	4,305.50	302.74	466.67	11,921.33	6,019.20	3,219.99
B. INTEREST	10.91	230.36	296.55	215.71	15.17	23.38	597.26	301.56	161.32
TOTAL	228.68	4,828.36	6,215.65	4,521.21	317.90	490.05	12,518.59	6,320.76	3,381.31
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL	217.77	4,598.00	5,919.10	4,305.50	302.74	466.67	11,921.33	6,019.20	3,219.99
B. INTEREST	21.82	460.72	593.09	431.41	30.33	46.76	1,194.52	603.12	322.64
TOTAL	239.59	5,058.72	6,512.19	4,736.91	333.07	513.43	13,115.85	6,622.32	3,542.63
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	217.77	4,598.00	5,919.10	4,305.50	302.74	466.67	11,921.33	6,019.20	3,219.99
B. INTEREST	21.82	460.72	593.09	431.41	30.33	46.76	1,194.52	603.12	322.64
TOTAL	239.59	5,058.72	6,512.19	4,736.91	333.07	513.43	13,115.85	6,622.32	3,542.63
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON  
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	K.BUSH	J.HALL	J.COCHRANE	ELAGOUTARIS	F.HAMADANI	K.NINO	S.FOX	J. BIAS	C.JOHNSON	J.BRENNAN
1. IN FAVOR OF	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.	C.E.R.S.
2. BY WHOM OWNED	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	WRK COMP	WRK COMP	DMG CLAIM	DMG CLAIM
3. PURPOSE OF JUDGMENT	CS04-929	CS04-930	CJ04-1127	CS04-944	CS04-945	CS05-17	CJ05-21	CJ05-20	CS05-80	CS05-106
4. CASE NUMBER	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
5. NAME OF COURT	12-13-04	12-13-04	12-23-04	12-29-04	12-29-04	1-13-05	1-13-05	1-13-05	2-4-05	2-10-05
6. DATE OF JUDGMENT	1,680.84	6,638.28	12,383.15	1,247.98	1,917.54	4,791.30	23,472.60	23,700.00	450.00	2,179.99
7. PRINCIPAL AMOUNT	2	2	2	2	2	2	2	2	2	2
8. TAX LEVIES MADE	560.28	2,212.76	4,127.72	415.99	639.18	1,597.10	7,824.20	7,900.00	150.00	726.66
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-06	560.28	2,212.76	4,127.72	415.99	639.18	1,597.10	7,824.20	7,900.00	150.00	726.66
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 07	560.28	2,212.76	4,127.72	415.99	639.18	1,597.10	7,824.20	7,900.00	150.00	726.66
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	560.28	2,212.76	4,127.72	415.99	639.18	1,597.10	7,824.20	7,900.00	150.00	726.66
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2008										
A. 1/3 PRINCIPAL	560.28	2,212.76	4,127.72	415.99	639.18	1,597.10	7,824.20	7,900.00	150.00	726.66
B. INTEREST	28.07	110.86	206.80	20.84	32.02	115.79	567.25	572.75	10.88	52.68
TOTAL	588.35	2,323.62	4,334.52	436.83	671.20	1,712.89	8,391.45	8,472.75	160.88	779.35
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING										
A. PRINCIPAL										
B. INTEREST										
TOTAL										
14. JUDGMENT SINCE LEVIED										
A. PRINCIPAL	560.28	2,212.76	4,127.72	415.99	639.18	1,597.10	7,824.20	7,900.00	150.00	726.66
B. INTEREST	56.14	221.72	413.60	41.68	64.05	231.58	1,134.51	1,145.50	21.75	105.37
TOTAL	616.42	2,434.48	4,541.31	457.68	703.23	1,828.68	8,958.71	9,045.50	171.75	832.03
15. JUDGMENT SINCE PAID										
A. PRINCIPAL	560.28	2,212.76	4,127.72	415.99	639.18	1,597.10	7,824.20	7,900.00	150.00	726.66
B. INTEREST	56.14	221.72	413.60	41.68	64.05	231.58	1,134.51	1,145.50	21.75	105.37
TOTAL	616.42	2,434.48	4,541.31	457.68	703.23	1,828.68	8,958.71	9,045.50	171.75	832.03
16. LEVIED FOR BUT UNPAID										
A. PRINCIPAL										
B. INTEREST										
TOTAL										

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
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	B.STINNETT	F.FOX	D.MCGEE	J.WILKINSON	C.MARTIN	C.COOK	R.SOUTHERLAND	R.ECK	A.B. WHITE
1. IN FAVOR OF	B.STINNETT	F.FOX	D.MCGEE	J.WILKINSON	C.MARTIN	C.COOK	R.SOUTHERLAND	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.	C.E.R.S.
3. PURPOSE OF JUDGMENT	DMG CLAIM	DMG CLAIM	WRK COMP	WRK COMP	DMG CLAIM	WRK COMP	DMG CLAIM	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CS05-142	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	DISTRICT
6. DATE OF JUDGMENT	3-1-05	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	495.00	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	2	2	2	2	2	2	2	2	2
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-06	165.00	182.78	10,120.00	9,846.67	856.07	24,106.54	1,542.22	213.33	363.23
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 07	165.00	182.78	10,120.00	9,846.67	856.07	24,106.54	1,542.22	213.33	363.23
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	165.00	182.78	10,120.00	9,846.67	856.07	24,106.54	1,542.22	213.33	363.23
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2008									
A. 1/3 PRINCIPAL	165.00	182.78	10,120.00	9,846.67	856.07	24,106.54	1,542.22	213.33	363.23
B. INTEREST	11.96	13.25	733.70	713.88	62.06	1,747.72	111.81	15.47	26.33
TOTAL	176.96	196.03	10,853.70	10,560.55	918.13	25,854.26	1,654.03	228.80	389.56
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL	165.00	182.78	10,120.00	9,846.67	856.07	24,106.54	1,542.22	213.33	363.23
B. INTEREST	23.93	26.50	1,467.40	1,427.77	124.13	3,495.45	223.62	30.93	52.67
TOTAL	188.93	209.28	11,587.40	11,274.43	980.20	27,601.99	1,765.84	244.27	415.90
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	165.00	182.78	10,120.00	9,846.67	856.07	24,106.54	1,542.22	213.33	363.23
B. INTEREST	23.93	26.50	1,467.40	1,427.77	124.13	3,495.45	223.62	30.93	52.67
TOTAL	188.93	209.28	11,587.40	11,274.43	980.20	27,601.99	1,765.84	244.27	415.90
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
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	S.HENRY	D.WELLS	J.HITCHCOCK	H.HARDZOG	T.SELLERS	F.HARDZOG	J.REED	S.CUMMISKEY	SW BELL
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	DMG CLAIM	WRK COMP	WRK COMP	WRK COMP	WRK COMP	WRK COMP	WRK COMP	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CS05-227	CJ05-318	CJ05-323	CJ05-343	CJ05-367	CJ05-366	CJ05-395	CS05-309	CS05-319
5. NAME OF COURT	DISTRICT	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	5-4-05
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	2,381.80
8. TAX LEVIES MADE	2	2	2	2	2	2	2	2	2
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-06	296.43	4000.00	19398.45	4452.80	13200.00	5280.00	13333.33	511.74	793.93
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 07	296.43	4,000.00	19,398.45	4,452.80	13,200.00	5,280.00	13,333.33	511.74	793.93
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	296.43	4,000.00	19,398.45	4,452.80	13,200.00	5,280.00	13,333.33	511.74	793.93
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2008									
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	793.93
TOTAL	21.49	290.00	1,406.39	322.83	957.00	382.80	966.67	37.10	57.56
TOTAL	317.92	4,290.00	20,804.83	4,775.63	14,157.00	5,662.80	14,300.00	548.84	851.49
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL	296.43	4,000.00	19,398.45	4,452.80	13,200.00	5,280.00	13,333.33	511.74	793.93
B. INTEREST	42.98	580.00	2,812.77	645.66	1,914.00	765.60	1,933.33	74.20	115.12
TOTAL	339.41	4,580.00	22,211.22	5,098.46	15,114.00	6,045.60	15,266.67	585.94	909.05
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	296.43	4,000.00	19,398.45	4,452.80	13,200.00	5,280.00	13,333.33	511.74	793.93
B. INTEREST	42.98	580.00	2,812.77	645.66	1,914.00	765.60	1,933.33	74.20	115.12
TOTAL	339.41	4,580.00	22,211.22	5,098.46	15,114.00	6,045.60	15,266.67	585.94	909.05
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
 FISCAL YEAR 2007-2008

	T.HAYWOOD	S.SPEER	J.JOESIL	M.CULP	E.DAVIS	B.SANDS	M.BIAZZO	J.CRABTREE	T.MELTON
1. IN FAVOR OF	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.
2. BY WHOM OWNED	DMG CLAIM	WRK COMP	DMG CLAIM	WRK COMP	DMG CLAIM	DMG CLAIM	DMG CLAIM	WRK COMP	WRK COMP
3. PURPOSE OF JUDGMENT	CS05-308	CJ05-424	CS05-351	CJ05-488	CS05-398	CS05-397	CS05-396	CJ05-540	CJ05-541
4. CASE NUMBER	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
5. NAME OF COURT	4-29-05	5-5-05	5-16-05	5-24-05	6-2-05	6-2-05	6-2-05	6-9-05	6-9-05
6. DATE OF JUDGMENT	500.00	26,400.00	733.06	20,908.80	3,314.11	16,858.60	8,004.39	34,365.00	19,800.00
7. PRINCIPAL AMOUNT	2	2	2	2	2	2	2	2	2
8. TAX LEVIES MADE	166.67	8,800.00	244.35	6,969.60	1,104.70	5,619.53	2,668.13	11,455.00	6,600.00
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-06	166.67	8,800.00	244.35	6,969.60	1,104.70	5,619.53	2,668.13	11,455.00	6,600.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 07	166.67	8,800.00	244.35	6,969.60	1,104.70	5,619.53	2,668.13	11,455.00	6,600.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	166.67	8,800.00	244.35	6,969.60	1,104.70	5,619.53	2,668.13	11,455.00	6,600.00
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2008									
A. 1/3 PRINCIPAL	166.67	8,800.00	244.35	6,969.60	1,104.70	5,619.53	2,668.13	11,455.00	6,600.00
B. INTEREST	12.08	638.00	17.72	505.30	80.09	407.42	193.44	830.49	478.50
TOTAL	178.75	9,438.00	262.07	7,474.90	1,184.79	6,026.95	2,861.57	12,285.49	7,078.50
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL	166.67	8,800.00	244.35	6,969.60	1,104.70	5,619.53	2,668.13	11,455.00	6,600.00
B. INTEREST	24.17	1,276.00	35.43	1,010.59	160.18	814.83	386.88	1,660.98	957.00
TOTAL	190.83	10,076.00	279.78	7,980.19	1,264.89	6,434.37	3,055.01	13,115.98	7,557.00
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	166.67	8,800.00	244.35	6,969.60	1,104.70	5,619.53	2,668.13	11,455.00	6,600.00
B. INTEREST	24.17	1,276.00	35.43	1,010.59	160.18	814.83	386.88	1,660.98	957.00
TOTAL	190.83	10,076.00	279.78	7,980.19	1,264.89	6,434.37	3,055.01	13,115.98	7,557.00
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
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	L.KEPLINGER	C.SEBO	D.WOODBURN	SBC COMMUNICATION	K.GRAHAM	R.ORTEGA	SW BELL	C.BUCKMAN
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	WRK COMP	DMG CLAIM	WRK COMP
4. CASE NUMBER	CS04-628	CS05-625	CS05-514	CS05-452	CS05-553	CJ05-696	CS05-565	CJ05-769
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	8-23-04	7-7-05	7-13-05	6-22-05	7-27-05	7-27-05	8-2-05	8-15-05
7. PRINCIPAL AMOUNT	6,467.56	10,980.10	4,995.80	663.49	464.00	31,680.00	1,440.51	13,068.00
8. TAX LEVIES MADE	1	1	1	1	1	1	1	1
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 07	2,155.85	3,660.03	1,665.27	221.16	154.67	10,560.00	480.17	4,356.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	4,311.71	7,320.07	3,330.53	442.33	309.33	21,120.00	960.34	8,712.00
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2008								
A. 1/3 PRINCIPAL	2,155.85	3,660.03	1,665.27	221.16	154.67	10,560.00	480.17	4,356.00
B. INTEREST	312.60	530.70	241.46	32.07	22.43	1,531.20	69.62	631.62
TOTAL	2,468.45	4,190.74	1,906.73	253.23	177.09	12,091.20	549.79	4,987.62
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING								
A. PRINCIPAL								
B. INTEREST								
TOTAL								
14. JUDGMENT SINCE LEVIED								
A. PRINCIPAL	2,155.85	3,660.03	1,665.27	221.16	154.67	10,560.00	480.17	4,356.00
B. INTEREST	468.90	796.06	362.20	48.10	33.64	2,296.80	104.44	947.43
TOTAL	2,624.75	4,456.09	2,027.46	269.27	188.31	12,856.80	584.61	5,303.43
15. JUDGMENT SINCE PAID								
A. PRINCIPAL	2,155.85	3,660.03	1,665.27	221.16	154.67	10,560.00	480.17	4,356.00
B. INTEREST	468.90	796.06	362.20	48.10	33.64	2,296.80	104.44	947.43
TOTAL	2,624.75	4,456.09	2,027.46	269.27	188.31	12,856.80	584.61	5,303.43
16. LEVIED FOR BUT UNPAID								
A. PRINCIPAL								
B. INTEREST								
TOTAL								

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
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	W.LOONEY	R.BENNETT	MARY DYE	C.BLEDSE	J.THOMPSON	J.MIRELES / VASER	N. BROWN	W.RUSSELL	R.DYE
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	WRK COMP	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	WRK COMP
4. CASE NUMBER	CJ05-813	CS05-641	CS05-819	CS05-642	CS05-694	CS05-739	CS05-767	CS05-784	CS05-1068
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	8-25-05	8-26-05	8-29-05	8-30-05	9-22-05	10-11-05	10-26-05	11-1-05	11-14-05
7. PRINCIPAL AMOUNT	38,940.00	768.19	15,090.52	495.00	1,030.14	8,500.00	955.00	1,025.00	16,698.00
8. TAX LEVIES MADE	1	1	1	1	1	1	1	1	1
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-06	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 07	12,980.00	256.06	5,030.17	165.00	343.38	2,833.33	318.33	341.67	5,566.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	25,960.00	512.13	10,060.35	330.00	686.76	5,666.67	636.67	683.33	11,132.00
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2008									
A. 1/3 PRINCIPAL	12,980.00	256.06	5,030.17	165.00	343.38	2,833.33	318.33	341.67	5,566.00
B. INTEREST	1,882.10	37.13	729.38	23.93	49.79	410.83	46.16	49.54	807.07
TOTAL	14,862.10	293.19	5,759.55	188.93	393.17	3,244.17	364.49	391.21	6,373.07
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL	12,980.00	256.06	5,030.17	165.00	343.38	2,833.33	318.33	341.67	5,566.00
B. INTEREST	2,823.15	55.69	1,094.06	35.89	74.69	616.25	69.24	74.31	1,210.61
TOTAL	15,803.15	311.76	6,124.24	200.89	418.07	3,449.58	387.57	415.98	6,776.61
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	12,980.00	256.06	5,030.17	165.00	343.38	2,833.33	318.33	341.67	5,566.00
B. INTEREST	2,823.15	55.69	1,094.06	35.89	74.69	616.25	69.24	74.31	1,210.61
TOTAL	15,803.15	311.76	6,124.24	200.89	418.07	3,449.58	387.57	415.98	6,776.61
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
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	J.COREY	D.ELLIS	T.J.ROBINSON ZELBST, CCMH	L.CARR	J.LYNN	CITY OF LAWTON	CITY OF LAWTON	K.SHORT
1. IN FAVOR OF	J.COREY	D.ELLIS	T.J.ROBINSON ZELBST, CCMH	L.CARR	J.LYNN	CITY OF LAWTON	CITY OF LAWTON	K.SHORT
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 INJURY	WRK COMP	WRK COMP	FIGHTER SETTLEMENT	FIGHTER SETTLEMENT	WRK COMP
4. CASE NUMBER	CS05-820	CS05-821	CJ05-1095	CJ05-1112	CJ05-1113	CJ05-771	CJ05-705	CJ05-1164
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	11-16-05	11-16-05	11-28-05	11-30-05	11-30-05	9-29-05	9-29-05	12-15-05
7. PRINCIPAL AMOUNT	2,765.17	435.00	125,000.00	18,480.00	10,316.63	37,473.86	31,976.30	13,200.00
8. TAX LEVIES MADE	1	1	1	1	1	1	1	1
9. PRINCIPAL AMOUNT PRO- VIDED FOR TO 6-30-06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 07	921.72	145.00	41,666.67	6,160.00	3,438.88	12,491.29	10,658.77	4,400.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	1,843.45	290.00	83,333.33	12,320.00	6,877.75	24,982.57	21,317.53	8,800.00
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2008								
A. 1/3 PRINCIPAL	921.72	145.00	41,666.67	6,160.00	3,438.88	12,491.29	10,658.77	4,400.00
B. INTEREST	133.65	21.03	6,041.67	893.20	498.64	1,811.24	1,545.52	638.00
TOTAL	1,055.37	166.03	47,708.33	7,053.20	3,937.51	14,302.52	12,204.29	5,038.00
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING								
A. PRINCIPAL								
B. INTEREST								
TOTAL								
14. JUDGMENT SINCE LEVIED								
A. PRINCIPAL	921.72	145.00	41,666.67	6,160.00	3,438.88	12,491.29	10,658.77	4,400.00
B. INTEREST	200.47	31.54	9,062.50	1,339.80	747.96	2,716.85	2,318.28	957.00
TOTAL	1,122.20	176.54	50,729.17	7,499.80	4,186.83	15,208.14	12,977.05	5,357.00
15. JUDGMENT SINCE PAID								
A. PRINCIPAL	921.72	145.00	41,666.67	6,160.00	3,438.88	12,491.29	10,658.77	4,400.00
B. INTEREST	200.47	31.54	9,062.50	1,339.80	747.96	2,716.85	2,318.28	957.00
TOTAL	1,122.20	176.54	50,729.17	7,499.80	4,186.83	15,208.14	12,977.05	5,357.00
16. LEVIED FOR BUT UNPAID								
A. PRINCIPAL								
B. INTEREST								
TOTAL								



CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
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1. IN FAVOR OF	M.HILL	FORD ROOFING	P.MONTGOMERY	J.GREER	R.WALN	R.PARKS	M.KLEIN	G.BISHOP	S.SLABACK
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	TORT CLAIM	DMG CLAIM	WRK COMP	WRK COMP	WRK COMP	DMG CLAIM
4. CASE NUMBER	CJ05-184	CS05-861	CS05-909	CJ05-1189	CS05-908	CJ06-53	CJ06-54	CJ06-62	CS05-938
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	12-15-08	12-5-05	12-21-05	12-20-05	12-23-08	1-20-06	1-20-06	1-25-06	12-30-05
7. PRINCIPAL AMOUNT	4,000.00	1,928.36	1,359.64	12,500.00	443.05	26,900.00	11,880.00	11,000.00	1,525.00
8. TAX LEVIES MADE	1	1	1	1	1	1	1	1	1
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-06	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 07	1,333.33	642.79	453.21	4,166.67	147.68	8,966.67	3,960.00	3,666.67	508.33
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	2,666.67	1,285.59	906.43	8,333.33	295.37	17,933.33	7,920.00	7,333.33	1,016.67
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2008									
A. 1/3 PRINCIPAL	1,333.33	642.79	453.21	4,166.67	147.68	8,966.67	3,960.00	3,666.67	508.33
B. INTEREST	193.33	93.21	65.72	604.17	21.41	1,658.83	732.60	678.33	73.71
TOTAL	1,526.67	736.00	518.93	4,770.83	169.10	10,625.50	4,692.60	4,345.00	582.04
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL	1,333.33	642.79	453.21	4,166.67	147.68	8,966.67	3,960.00	3,666.67	508.33
B. INTEREST	290.00	139.81	98.57	906.25	32.12	2,488.25	1,098.90	1,017.50	110.56
TOTAL	1,623.33	782.60	551.79	5,072.92	179.80	11,454.92	5,058.90	4,684.17	618.90
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	1,333.33	642.79	453.21	4,166.67	147.68	8,966.67	3,960.00	3,666.67	508.33
B. INTEREST	290.00	139.81	98.57	906.25	32.12	2,488.25	1,098.90	1,017.50	110.56
TOTAL	1,623.33	782.60	551.79	5,072.92	179.80	11,454.92	5,058.90	4,684.17	618.90
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
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	G.TROUT	M.ASHENFELTER	WESTMINSTER PRESB. CHURCH	L.MAYES	P.MANSELL	B.BENOIT	SW BELL	J.WHITEHOUSE
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	WRK COMP	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	WRK COMP	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CJ06-119	CS06-141	CS06-128	CS06-196	CS06-195	CJ04-1511	CS06-231	CS06-271
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	2-17-06	2-24-06	2-10-06	3-8-06	3-8-06	3-17-06	3-22-06	4-3-06
7. PRINCIPAL AMOUNT	10,560.00	545.97	7,255.07	1,430.00	734.74	30,000.00	1,715.19	1,750.00
8. TAX LEVIES MADE	1	1	1	1	1	1	1	1
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 07	3,520.00	181.99	2,418.36	476.67	244.91	10,000.00	571.73	583.33
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	7,040.00	363.98	4,836.71	953.33	489.83	20,000.00	1,143.46	1,166.67
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2008								
A. 1/3 PRINCIPAL	3,520.00	181.99	2,418.36	476.67	244.91	10,000.00	571.73	583.33
B. INTEREST	651.20	33.67	447.40	88.18	45.31	1,850.00	105.77	107.92
TOTAL	4,171.20	215.66	2,865.75	564.85	290.22	11,850.00	677.50	691.25
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING								
A. PRINCIPAL								
B. INTEREST								
TOTAL								
14. JUDGMENT SINCE LEVIED								
A. PRINCIPAL	3,520.00	181.99	2,418.36	476.67	244.91	10,000.00	571.73	583.33
B. INTEREST	976.80	50.50	671.09	132.28	67.96	2,775.00	158.66	161.88
TOTAL	4,496.80	232.49	3,089.45	608.94	312.88	12,775.00	730.39	745.21
15. JUDGMENT SINCE PAID								
A. PRINCIPAL	3,520.00	181.99	2,418.36	476.67	244.91	10,000.00	571.73	583.33
B. INTEREST	976.80	50.50	671.09	132.28	67.96	2,775.00	158.66	161.88
TOTAL	4,496.80	232.49	3,089.45	608.94	312.88	12,775.00	730.39	745.21
16. LEVIED FOR BUT UNPAID								
A. PRINCIPAL								
B. INTEREST								
TOTAL								

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
 FISCAL YEAR 2007-2008

1. IN FAVOR OF	J.BARKER	C.AKARD	C.ANGUIANO	Q.JACKSON	S.BURGAMY	F.CHEEK	J.HOBBS	J.CRAIG
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	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CS05-0298	CJ06-375	CS06-390	CS06-389	CS06-407	CS06-434	CS06-433	CS06-432
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	4-10-06	4-27-06	5-2-06	5-2-06	5-22-06	6-5-06	6-5-06	6-5-06
7. PRINCIPAL AMOUNT	1,200.00	15,840.00	33,789.60	16,864.56	6,000.00	731.98	5,111.69	513.87
8. TAX LEVIES MADE	1	1	1	1	1	1	1	1
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 07	400.00	5,280.00	11,263.20	5,621.52	2,000.00	243.99	1,703.90	171.29
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	800.00	10,560.00	22,526.40	11,243.04	4,000.00	487.99	3,407.79	342.58
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2008								
A. 1/3 PRINCIPAL	400.00	5,280.00	11,263.20	5,621.52	2,000.00	243.99	1,703.90	171.29
B. INTEREST	74.00	976.80	2,083.69	1,039.98	370.00	45.14	315.22	31.69
TOTAL	474.00	6,256.80	13,346.89	6,661.50	2,370.00	289.13	2,019.12	202.98
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING								
A. PRINCIPAL								
B. INTEREST								
TOTAL								
14. JUDGMENT SINCE LEVIED								
A. PRINCIPAL	400.00	5,280.00	11,263.20	5,621.52	2,000.00	243.99	1,703.90	171.29
B. INTEREST	111.00	1,465.20	3,125.54	1,559.97	555.00	67.71	472.83	47.53
TOTAL	511.00	6,745.20	14,388.74	7,181.49	2,555.00	311.70	2,176.73	218.82
15. JUDGMENT SINCE PAID								
A. PRINCIPAL	400.00	5,280.00	11,263.20	5,621.52	2,000.00	243.99	1,703.90	171.29
B. INTEREST	111.00	1,465.20	3,125.54	1,559.97	555.00	67.71	472.83	47.53
TOTAL	511.00	6,745.20	14,388.74	7,181.49	2,555.00	311.70	2,176.73	218.82
16. LEVIED FOR BUT UNPAID								
A. PRINCIPAL								
B. INTEREST								
TOTAL								

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
 FISCAL YEAR 2007-2008

1. IN FAVOR OF	R.GOODMAN	SW BELL	SW BELL	L.STRANDRIDGE	SW BELL	V.MORALES	S.KNIGHT	A.ROSA	W.ALLEN
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	PERSONAL INJURY	DMG CLAIM	DMG CLAIM	WRK COMP	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CS06-431	CS06-430	CS06-429	CJ06-463	CS06-484	CS06-451	CJ06-563	CS06-598	CS06-653
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	6-5-06	6-5-06	6-5-06	6-6-06	6-23-06	6-8-06	6-3-06	7-18-06	8-3-06
7. PRINCIPAL AMOUNT	905.00	544.77	1,180.67	15,000.00	536.91	1,092.88	25,080.00	7,257.78	500.00
8. TAX LEVIES MADE	1	1	1	1	1	0	0	0	0
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-06	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 07	301.67	181.59	393.56	5,000.00	178.97	0.00	0.00	0.00	0.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	603.33	363.18	787.11	10,000.00	357.94	1,092.88	25,080.00	7,257.78	500.00
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2008									
A. 1/3 PRINCIPAL	301.67	181.59	393.56	5,000.00	178.97	364.29	8,360.00	2,419.26	166.67
B. INTEREST	55.81	33.59	72.81	925.00	33.11	101.09	2,319.90	671.34	46.25
TOTAL	357.48	215.18	466.36	5,925.00	212.08	465.38	10,679.90	3,090.60	212.92
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL	301.67	181.59	393.56	5,000.00	178.97				
B. INTEREST	83.71	50.39	109.21	1,387.50	49.66				
TOTAL	385.38	231.98	502.77	6,387.50	228.63				
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	301.67	181.59	393.56	5,000.00	178.97				
B. INTEREST	83.71	50.39	109.21	1,387.50	49.66				
TOTAL	385.38	231.98	502.77	6,387.50	228.63				
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
 FISCAL YEAR 2007-2008

	C.WEBB	C.REED	L.ASHENFELTER	CENTENARY METHODIST CHURCH	W.HARKLESS	M.HALL	F.DRAPEAU	R.BURTON	A.RODRIGUEZ
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	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CS06-652	CS06-744	CS06-743	CS06-830	CS06-880	CS06-882	CS06-881	CS05-825	CS06-987
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	8-3-06	8-30-06	8-30-06	9-2-06	9-20-06	9-20-06	9-20-06	9-18-07	10-20-06
7. PRINCIPAL AMOUNT	2,046.45	1,298.73	505.13	620.76	1,500.00	500.00	924.73	6,750.00	1,652.25
8. TAX LEVIES MADE	0	0	0	0	0	0	0	0	0
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-06	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 07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	2,046.45	1,298.73	505.13	620.76	1,500.00	500.00	924.73	6,750.00	1,652.25
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2008									
A. 1/3 PRINCIPAL	682.15	432.91	168.38	206.92	500.00	166.67	308.24	2,250.00	550.75
B. INTEREST	148.37	94.16	36.62	45.01	108.75	36.25	67.04	489.38	119.79
TOTAL	830.52	527.07	205.00	251.93	608.75	202.92	375.29	2,739.38	670.54
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 2007-2008

1. IN FAVOR OF	K.JORDAN	J.MACIAS	K.BLAKE	W.LOVE	P.WILLIAMS	T.SUNDAY	SW BELL	M.GREEN	F.DOLING
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	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CS06-988	CS06-967	CJ06-905	CJ06-925	CS06-1022	CS06-1093	CS06-1092	CS06-1094	CS06-1124
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	10-20-06	10-12-06	10-27-06	11-3-06	11-3-06	12-8-06	12-8-06	12-8-06	12-14-06
7. PRINCIPAL AMOUNT	750.00	640.61	85,000.00	25,000.00	625.00	446.20	742.93	7,201.52	1,500.00
8. TAX LEVIES MADE	0	0	0	0	0	0	0	0	0
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-06	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 07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	750.00	640.61	85,000.00	25,000.00	625.00	446.20	742.93	7,201.52	1,500.00
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2008									
A. 1/3 PRINCIPAL	250.00	213.54	28,333.33	8,333.33	208.33	148.73	247.64	2,400.51	500.00
B. INTEREST	69.38	59.26	7,862.50	2,312.50	57.81	41.27	68.72	666.14	138.75
TOTAL	319.38	272.79	36,195.83	10,645.83	266.15	190.01	316.36	3,066.65	638.75
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 2007-2008

1. IN FAVOR OF	M.CARO	K.JAMES	L.PULLIN	P.MARSHALL	R.SNYDER	SW BELL	A.CHIARAPPA	C.LYMAN
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	WRK COMP	DMG CLAIM	WRK COMP	WRK COMP
4. CASE NUMBER	CS06-1125	CS06-1139	CJ06-1064	CS06-1178	CS07-37	CS07-076	CJ07-37	CJ07-150
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	12-14-06	12-15-06	12-21-06	12-29-06	1-16-07	1-31-07	1-12-07	2-16-07
7. PRINCIPAL AMOUNT	880.10	5,981.00	40,000.00	2,441.00	6,534.00	1,518.93	14,150.00	14,305.50
8. TAX LEVIES MADE	0	0	0	0	0	0	0	0
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	880.10	5,981.00	40,000.00	2,441.00	6,534.00	1,518.93	14,150.00	14,305.50
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2008								
A. 1/3 PRINCIPAL	293.37	1,993.67	13,333.33	813.67	2,178.00	506.31	4,716.67	4,768.50
B. INTEREST	81.41	553.24	3,700.00	225.79	669.74	155.69	1,450.38	1,466.31
TOTAL	374.78	2,546.91	17,033.33	1,039.46	2,847.74	662.00	6,167.04	6,234.81
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 2007-2008

1. IN FAVOR OF	J.HOFFMAN	J.HITCHCOCK	SW BELL	SW BELL	R.HELKELMANN	J.BOLDS	J. D'AMICO	P.CALDWELL	J.TAYLOR
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	WRK COMP	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	WRK COMP	DMG CLAIM
4. CASE NUMBER	CS07-213	CJ07-134	CS07-294	CS07-277	CS07-278	CS07-256	CS07-253	CJ07-223	CS07-234
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	2-12-07	2-12-07	3-28-07	3-28-07	3-21-07	3-12-07	3-12-07	3-9-07	3-8-07
7. PRINCIPAL AMOUNT	6,825.00	29,040.00	887.11	1,086.35	754.00	4,289.15	4,256.91	16,184.00	1,920.00
8. TAX LEVIES MADE	0	0	0	0	0	0	0	0	0
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-06	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 07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	6,825.00	29,040.00	887.11	1,086.35	754.00	4,289.15	4,256.91	16,184.00	1,920.00
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2008									
A. 1/3 PRINCIPAL	2,275.00	9,680.00	295.70	362.12	251.33	1,429.72	1,418.97	5,394.67	640.00
B. INTEREST	699.56	2,976.60	90.93	111.35	77.29	439.64	436.33	1,658.86	196.80
TOTAL	2,974.56	12,656.60	386.63	473.47	328.62	1,869.35	1,855.30	7,053.53	836.80
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 2007-2008

1. IN FAVOR OF	E.STRANGE	D.BUTLER	L.HOBBS	A.AGUILERA	S.HOLST	D.KERR
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	DMG CLAIM	DMG CLAIM	DMG CLAIM	LPD SETTLEMENT	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CS07-214	CS07-339	CS07-375	CJ07-420	CS07-451	CS07-417
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	3-6-07	4-10-07	4-18-07	2-6-39	5-14-07	5-1-07
7. PRINCIPAL AMOUNT	11,714.10	754.51	987.46	38,924.84	7,153.71	4,216.99
8. TAX LEVIES MADE	0	0	0	0	0	0
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-06	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 07	0.00	0.00	0.00	0.00	0.00	0.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	11,714.10	754.51	987.46	38,924.84	7,153.71	4,216.99
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2008						
A. 1/3 PRINCIPAL	3,904.70	251.50	329.15	12,974.95	2,384.57	1,405.66
B. INTEREST	1,200.70	77.34	101.21	3,989.80	733.26	432.24
TOTAL	5,105.40	328.84	430.37	16,964.74	3,117.83	1,837.90
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 2007-2008

	W.STILICK	PHH ARVAL LEASING CO	M.NEWTON	E.CHRISTAL	J.FATTRUSSO	R.BOWEN	R.KEITH	L.BURNISON
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	CS07-416	CS07-0027	CS07-541	CS07-494	CS07-469	CS07-632	CS07-633	CJ07-561
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	05/01/07	06/01/07	06/01/07	05/21/07	05/17/07	06/15/07	06/15/07	06/20/07
7. PRINCIPAL AMOUNT	7,501.51	548.72	2,025.00	924.01	598.00	8,092.68	1,900.64	15,506.58
8. TAX LEVIES MADE	0	0	0	0	0	0	0	0
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	7,501.51	548.72	2,025.00	924.01	598.00	8,092.68	1,900.64	15,506.58
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2008								
A. 1/3 PRINCIPAL	2,500.50	182.91	675.00	308.00	199.33	2,697.56	633.55	5,168.86
B. INTEREST	768.90	55.24	207.56	94.71	61.30	829.50	194.82	1,589.42
TOTAL	3,269.41	239.15	882.56	402.71	260.63	3,527.06	828.36	6,758.28
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 2007-2008

1. IN FAVOR OF	N.MORGAN	TOTAL
2. BY WHOM OWNED	C.E.R.S	
3. PURPOSE OF JUDGMENT	WRK COMP	
4. CASE NUMBER	CJ07-562	
5. NAME OF COURT	DISTRICT	
6. DATE OF JUDGMENT	06/20/07	
7. PRINCIPAL AMOUNT	18,454.85	2,039,856.41
8. TAX LEVIES MADE	0	
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-06	0.00	427,961.12
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 07	0.00	532,621.60
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	18,454.85	1,079,273.69
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2008		
A. 1/3 PRINCIPAL	6,151.62	576,663.17
B. INTEREST	1,891.62	90,307.34
TOTAL	8,043.24	666,970.51
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  
2007-2008 ESTIMATE OF NEEDS

	<u>SINKING FUND</u>
TO FINANCE APPROVED BUDGET IN SUM OF (FROM FORMS SF-1 - LINE 25)	<u>\$ 3,940,046.51</u>
EXCESS OF ASSETS OVER LIABILITIES (FROM FORM SF-1 - LINE 17)	<u>(15,283.23)</u>
OTHER DEDUCTIONS - ATTACH EXPLANATION	<u>\$</u>
BALANCE REQUIRED TO RAISE (LINE 1 LESS 2 & 3)	<u>\$ 3,955,329.74</u>
ADD 5% FOR DELINQUENT TAX	<u>197,766.49</u>
GROSS BALANCE OF REQUIREMENTS APPROPRIATED FROM 2008 AD VALOREM TAX	<u><u>\$ 4,153,096.23</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 2007-2008 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

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 2007, 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 \_\_\_\_\_ 2007

\_\_\_\_\_  
Member

\_\_\_\_\_  
Chairman of the Board

\_\_\_\_\_  
Member

\_\_\_\_\_  
Attest:  
Secretary of the County Excise Board

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>
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
	\$ 1,405,999	\$ 51,700	\$ 1,457,699

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 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>
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
	\$ 7,105,000	\$ 1,013,200	\$ 1,000	\$ 8,119,200

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 %.

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>
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
	\$ 1,575,000	\$ 963,228	\$ 2,538,228

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  
\$1,020,000

<u>Fiscal Period</u>	<u>Principal Requirements</u>	<u>Admin Fee</u>	<u>Total Requirements</u>
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
	\$ 810,769	\$ 32,897	\$ 843,666

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  
\$3,095,000

Fiscal Period	Principal Requirements	Interest	Total Requirements
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
	\$ 2,790,000	\$ 1,706,257	\$ 4,496,257

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  
\$1,819,430

<u>Fiscal Period</u>	<u>Principal Requirements</u>	<u>Admin Fees</u>	<u>Total Requirements</u>
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
	\$ 1,446,213	\$ 58,680	\$ 1,504,894

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  
\$1,310,000

<u>Fiscal Period</u>	<u>Principal Requirements</u>	<u>Admin Fee</u>	<u>Total Requirements</u>
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
	\$ 1,108,462	\$ 47,787	\$ 1,156,249

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

<u>Fiscal Period</u>	<u>Principal Requirements</u>	<u>Interest</u>	<u>Total Requirements</u>
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
	\$ 2,055,000	\$ 1,180,375	\$ 3,235,375

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 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>
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	<u>440,000</u>	<u>8,800</u>	<u>400</u>	<u>449,200</u>
	2,665,000	311,791	2000	2,979,191

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  
\$2,500,000

<u>Fiscal Period</u>	<u>Principal Requirements</u>	<u>Interest Requirements</u>	<u>Total Requirements</u>
2007-2008		160,711	160,711
2008-2009	190,000	91,835	281,835
2009-2010	190,000	82,335	272,335
2010-2011	190,000	72,835	262,835
2011-2012	190,000	67,135	257,135
2012-2013	190,000	61,245	251,245
2013-2014	190,000	55,165	245,165
2014-2015	190,000	48,895	238,895
2015-2016	190,000	42,435	232,435
2016-2017	190,000	35,880	225,880
2017-2018	190,000	29,135	219,135
2018-2019	190,000	22,200	212,200
2019-2020	190,000	15,170	205,170
2020-2021	220,000	8,140	228,140
	2,500,000	793,116	3,293,116

The bonds listed above are "General Obligation Bonds, Series 2005", dated Oct 1, 2005. Financing is through ad valorem rates.

Interest payments are made semi annually beginning July 1, 2007.  
Principal payments are made annually beginning July 1, 2008.

Interest rate is variable and average interest rate is 3.59

CITY OF LAWTON  
DEBT SERVICE  
SCHEDULE OF REQUIREMENTS FOR GENERAL OBLIGATION BONDS  
\$1,500,000

<u>Fiscal Period</u>	<u>Principal Requirements</u>	<u>Interest Requirements</u>	<u>Total Requirements</u>
2007-2008		131,250	131,250
2008-2009	115,000	75,000	190,000
2009-2010	115,000	69,250	184,250
2010-2011	115,000	63,500	178,500
2011-2012	115,000	57,750	172,750
2012-2013	115,000	52,000	167,000
2013-2014	115,000	46,250	161,250
2014-2015	115,000	40,500	155,500
2015-2016	115,000	34,750	149,750
2016-2017	115,000	29,000	144,000
2017-2018	115,000	23,250	138,250
2018-2019	115,000	17,500	132,500
2019-2020	115,000	11,750	126,750
2020-2021	120,000	6,000	126,000
	<u>1,500,000</u>	<u>657,750</u>	<u>2,157,750</u>

The bonds listed above are "General Obligation Bonds, Series 2005", dated Oct 1, 2005.  
Financing is through ad valorem rates.

Interest payments are made semi annually beginning July 1, 2007.  
Principal payments are made annually beginning July 1, 2008.

Interest rate is is 5 %



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>
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	1,170,000	55,575	200	1,225,775
	<u>11,700,000</u>	<u>2,876,446</u>	<u>2,000</u>	<u>14,578,446</u>

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 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>
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>\$ 2,905,700</u>	<u>\$ 526,673</u>	<u>10,500</u>	<u>3,442,873</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 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>
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>
	\$2,225,000	\$272,930	\$1,600	\$2,499,530

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  
\$1,050,000

<u>Fiscal Period</u>	<u>Principal Requirements</u>	<u>Interest Requirements</u>	<u>Agent Fees</u>	<u>Total Requirements</u>
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>
	750,000	50,625	\$750	801,375

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

# *Appendix*

## 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 2005 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 11<sup>th</sup>. 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 two 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 \$258.75 monthly for employee insurance. The premium cost to the City for each employee with dependents is \$229.38 to \$248.93 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 \$1,000 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, rolatapes, 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, chalkers, 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 \$1,000 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.

CITY OF LAWTON  
 ACTUAL AND ANTICIPATED PURCHASES  
 SCHEDULE OF FUTURE COMMITMENTS  
 BUDGET FY 2007-2008

	<u>2008</u>	<u>2009</u>	<u>2010</u>
SOLID WASTE DISPOSAL COMPACTOR ACQUIRED FY 2008 COST \$470,100 TERM 3 YEARS	156,700	156,700	156,700
SOLID WASTE DISPOSAL SCRAPER ACQUIRED FY 2007 COST \$470,100 TERM 3 YEARS	100,000	100,000	
CITY CLERK POSTAGE MACHINE ACQUIRED FY 2006 COST \$29,640 TERM 5 YEARS	7,000	5,928	
DRAINAGE MAINTENANCE GRADALL ACQUIRE FY 2007 COST \$300,000 TERM 3 YEARS	80,000	80,000	
WASTEWATER MAINTENANCE FLUSH AND VAC UNIT ACQUIRE FY 2007 COST \$244,800 TERM 3 YEARS	93,554	93,554	
FIRE DEPARTMENT ENGINE COMPANY ACQUIRE FY 2007 COST \$300,000 TERM 3 YEARS	60,000	60,000	
FIRE DEPARTMENT QUINT ACQUIRE FY 2007 COST \$800,000 TERM 3 YEARS	275,000	275,000	
TOTAL	<u>\$ 772,254</u>	<u>\$ 771,182</u>	<u>\$ 156,700</u>