

*Serving* THE CITIZENS OF LAWTON

# ANNUAL BUDGET FISCAL YEAR 2008-2009



CITY OF **LAWTON**  
OKLAHOMA

**CITY OF LAWTON, OKLAHOMA**

**RESOLUTION NO. 08-72**

**A RESOLUTION APPROVING THE CITY OF LAWTON, OKLAHOMA BUDGET FOR FISCAL YEAR 2008-2009 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, 2009 (FY 2008-2009) 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 2008-2009 Budget on the 3<sup>rd</sup> day of June 2008, with total resources available in the amount of \$ 115,566,852 and total fund/department appropriations in the amount of \$ 113,129,260. Legal appropriations (spending/encumbering limits) are hereby established as follows:

<b>FUND</b>	<b>Appropriation Amount</b>	<b>Transfer In/Out(-)</b>
General Fund	\$ 49,612,749	\$ 16,403,910
CDBG	830,536	
Home	513,597	
Enterprise	17,080,183	(16,403,910)
Operating Grants	186,135	
Cemetery Fund	45,850	
Waurika Fund	1,775,000	
Animal Welfare License Fund	17,700	
Animal Welfare Neuter Fund	64,200	
Emergency Communications	853,777	
Drainage Maintenance	874,366	
Wastewater Maintenance	118,000	
Hotel/Motel	483,013	
Chamber of Commerce	750,434	
Museum	85,000	
Northside Chamber	51,000	
Rolling Stock	2,409,070	
Sewer System Rehab	3,947,776	
Cell Phone Service Fee	523,850	
Sinking Fund/Debt Service/CIP/GO Bond	32,578,638	
Stormwater Mitigation	300,386	
Lakes	28,000	
<b>Total</b>	<b>\$ 113,129,260</b>	

**SECTION 2.** The City Council does hereby authorize the City Manager to transfer any unexpended and unencumbered appropriations, at any time throughout FY 2008-2009, 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.

ADOPTED AND APPROVED, by the City Council of Lawton this 3rd day of June 2008.

(SEAL)

  
\_\_\_\_\_  
JOHN P. PURCELL, JR., MAYOR

ATTEST:

  
\_\_\_\_\_  
TRACI HUSHBECK, CITY CLERK

APPROVED as to form and legality this 3<sup>rd</sup> day of June 2008

  
\_\_\_\_\_  
JOHN H. VINCENT, CITY ATTORNEY

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**FY 2008-2009**

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*CITY COUNCIL APPROVED CHANGES  
TO THE  
PRELIMINARY FY 2008-2009  
BUDGET*

CITY OF LAWTON  
 BUDGET FOR FISCAL YEAR 2008-2009  
 CHANGES TO PRELIMINARY BUDGET

General Fund

Projected carryover at 06-30-2009		\$	666,134
Add revenue:			
Effect on Rural Water rate changes	150,000		
Waurika Refund	953,000		
Add- Increases in Parks Fees	112,000		
Add \$.25 to base water rate	111,000		
Add \$.20 to per 1000 water rate	507,468		
Add \$.50 to base sewer rate	222,000		
Add \$.25 to per 1000 sewer rate	602,618		
Add \$.50 to refuse rate	222,000		
Add fuel surcharge flat rate \$2.00	792,000		
	792,000		
			3,672,086
Reduce purchase of SCBA's	(12,000)		
Add - Part-Time clerical to Chief's office	12,000		
Add Police Officer - CID	39,474		
Add Police Officer - Training	39,474		
Add - commercial- Police HQ	950		
Delete- Sedan- Police Uniform	(22,159)		
Add 3 computers- Police Uniform	3,900		
Add 2 hot & Pop boxes for K-9- Police Uniform	1,890		
Add 16 Cameras for Supervisors Cars- Police Uniform	7,360		
Add highend laptop- CID	2,340		
Add 2 computers- CID	2,600		
Add 3 computers- Tech Services	3,900		
Add money for Glocks- Training Division	169		
Add - Animal Welfare adjustments	95,000		
Add - SEWTP	2,145,000		
Add - 8,000 Poly carts-Landfill	400,000		
Reclassify Sr Admin Sec to Personnel Asst- Public works	4,045		
Add (2) Sanitation Ops & Delete (2) Sant Workers-SWC	11,509		
Add Sant Supt & Delete Assist Sant Supt-SWC	10,116		
Add Full Time Clerical Asst-SWC	30,217		
Add Reg Part time Clerical Asst-Animal Welfare	19,960		
Reduce Overtime-Wastewater Treatment Plant	(3,687)		
Reduce Contract Labor- SW Disposal	(3,500)		
Reclassify Maint Supv to Plant Mechanic-WWTP	(2,381)		
Reclassify Asst Landfill Supt to Field Supv-SW Disposal	(8,076)		
Reclassify Landfill Supt-SW Disposal	(8,183)		
Delete Sanitation Worker position-SW Collection	(30,217)		
Reduce Contract Labor - Animal Welfare	(20,000)		
Delete Asphalt Paving Machine- Streets	(250,000)		
Add 1ton service truck with crane- Water Distribution	53,500		
Delete 2 4-wheel Dr 1ton trucks- Water Distribution	(53,400)		

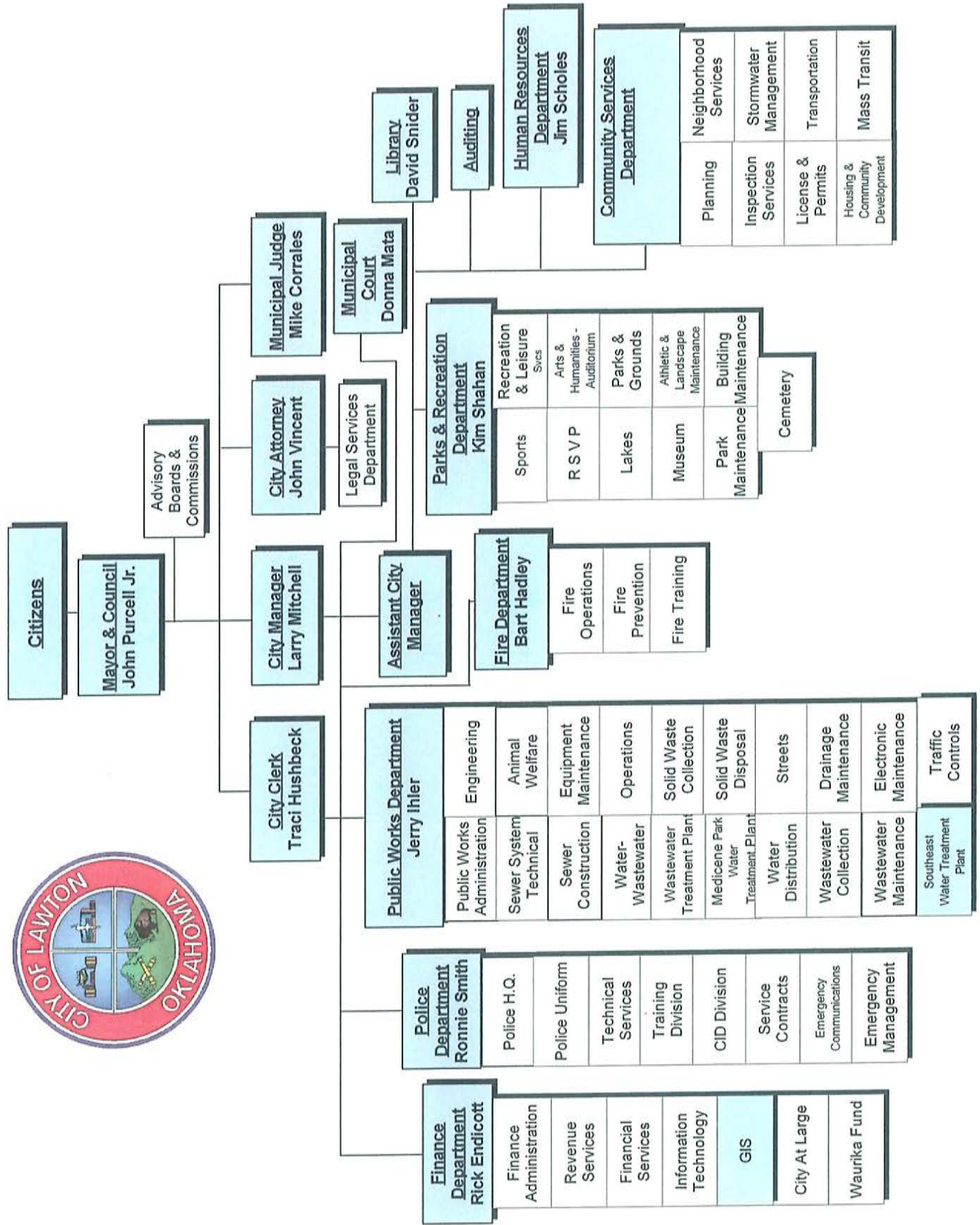


Add construction of new office bldg - Animal Welfare	38,200	
Delete- Storage Bldg- Animal Welfare	(37,400)	
Add Grapple loader truck- SW Collection	185,000	
Delete Packer Truck- SW Collection	(206,700)	
Add Trash Compactor Sw Disposal	163,850	
Delete Spectro Photo Meter- Med Park Water Treatment Plant	(3,300)	
Add Portable Gas Detector- SEWTP	2,500	
Add commercial Mower- SEWTP	10,000	
Add Midsize Truck- SEWTP	14,500	
Add Tractor w/ brush hog mower- SEWTP	18,000	
Add 20 CY containers & 10 dumpsters- SWC	20,000	
Add 15000 GVW Truck w/utility bed- Traffic control	45,250	
Add Travel and Training- Mayor & Council	7,500	
Add Professional Services- Mayor & Council	6,000	
Deduct Electric - Manager	(1,200)	
Deduct Overtime- Manager	(300)	
Add - Acct # 264 -Legal	3,100	
Add - Municode -Legal	12,000	
Add - Lease - City Clerk	4,500	
Add - Election expense- City Clerk	3,000	
Add - Travel- City Clerk	1,000	
Add - Travel - Municipal Court	900	
Move \$3000 from Part-Time to Books- Library	-	
Add - Travel-Planning	1,100	
Add - Professional Services- Neighborhood Services	20,000	
Add - Fuel and New Bldg Costs - LATS	170,000	
Add - Arts program- Arts & Humanities	7,200	
Add - Juneteenth- Parks Admin	1,000	
Add - Bldg Electricity-Rec Service	20,000	
Add - Ball Field Maintenance - Park Maintenance	5,000	
Add - Materials for Elmer Thomas parking lot-Park Maint	36,000	
Add - Janitorial Staff- Building Maintenance	80,720	
Add- Fuel price Adjustment- Equipment Maint.	792,000	
Add - External Audit Fees- Finance	2,000	
		<u>3,891,221</u>
Estimated Carryover at 06/30/09		<u>\$ 446,999</u>

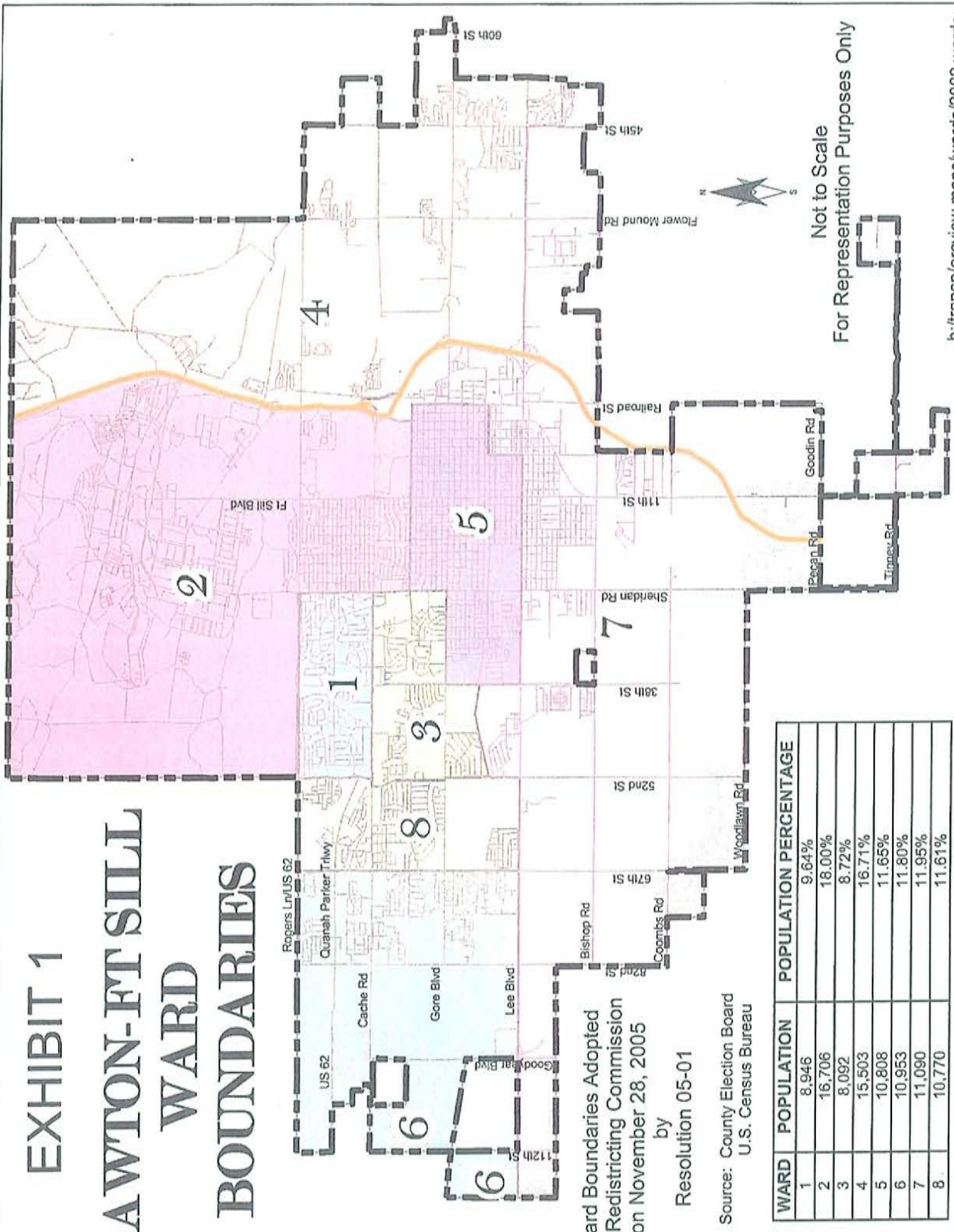
# ORGANIZATIONAL CHART

City of Lawton

FY 2008-2009



# EXHIBIT 1 LAWTON-FT SILL WARD BOUNDARIES



Ward Boundaries Adopted  
by Redistricting Commission  
on November 28, 2005  
by  
Resolution 05-01

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	15,503	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

h:/transp/arcview maps/wards/2002 wards

## Lawton City Council Membership List

### Ward One

Bill Shoemate  
1726 NW 31st Street - 73505  
248-2042  
[shoematebill@yahoo.com](mailto:shoematebill@yahoo.com)  
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: 3/3/08 - 3/2011

### Ward Four

Jay Burk  
1415 NE Independence - 73507  
284-7578  
[jburk@cityof.lawton.ok.us](mailto:jburk@cityof.lawton.ok.us)  
Term: 3/3/08 - 3/2011

### Ward Five

Robert Shanklin  
208 NW Ft Sill Blvd - 73507  
248-9635  
[rdshanklins@aol.com](mailto:rdshanklins@aol.com)  
Term: 3/3/08 - 3/2011

### 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 SUMMARY***

CITY OF LAWTON  
BUDGET SUMMARY  
FISCAL YEAR 2008-2009

FUND	PROJECTED CARRY OVER 7/1/2008	REVENUES	PROJECTED TOTAL RESOURCES	EXPENDITURES BUDGET	JUDGMENT BOND INT REDEMPTION	CIP EXPENDITURES	TOTAL EXPENDITURE	TRANSFER IN/OUT(-)	PROJECTED CARRYOVER 6/30/2009
GENERAL FUND	\$ 514,035	\$ 34,045,006	\$ 34,559,041	\$ 49,821,703	\$ -	\$ -	49,821,703	\$ 15,708,035	\$ 445,373
C.D.B.G.		849,666	\$ 849,666	849,666			849,666		-
HOME	11,930	490,101	\$ 502,031	502,031			502,031		-
ENTERPRISE FUND									
WATER		15,064,550	15,064,550	8,586,596			8,586,596	(6,477,954)	
SEWER		7,961,577	7,961,577	4,110,671			4,110,671	(3,850,906)	
REFUSE		9,553,481	9,553,481	4,174,306			4,174,306	(5,379,175)	
WAURIKA SURCHARGE		1,775,000	1,775,000	1,775,000			1,775,000		
STORM WATER MITIGATION		300,000	300,000	295,460			295,460		
LAKES		28,000	28,000	28,000			28,000		
OPERATING GRANTS									
OKLA DEPT OF LIBRARIES		64,191	64,191	64,191			64,191		
R.S.V.P.		46,944	46,944	46,944			46,944		-
CEMETERY FUND	24,350	21,500	45,850	45,850			45,850		-
PARK DEVELOPMENT FUND	57,540		57,540	57,540			57,540		-
ANIMAL WELFARE LICENSE FUND	20,000	38,000	58,000	17,700			17,700		40,300
ANIMAL WELFARE NEUTER FUND	6,700	57,500	64,200	64,200			64,200		-
EMERGENCY COMMUNICATIONS		853,777	853,777	853,777			853,777		-
DRAINAGE MAINTENANCE		874,366	874,366	874,366			874,366		-
WASTEWATER MAINTENANCE		118,000	118,000	118,000			118,000		-
HOTEL MOTEL TAX/CHAMBER	414,447	955,000	1,369,447	650,000			650,000		719,447
ROLLING STOCK	238,192	2,554,198	2,792,390	2,408,970			2,408,970		383,420
SEWER SYSTEM REHAB	874,039	3,073,737	3,947,776	3,947,776			3,947,776		-
CELLULAR PHONE SERVICE	489,057	405,940	894,997	523,850			523,850		371,147
OEA GRANT		-	-	75,000			75,000		
SINKING FUNDS:									
DEBT SERVICE - PRIOR 1972		606,666	606,666		606,666		606,666		-
CAPITAL IMPR PROJECTS		285,428	285,428			285,428	285,428		-
SALES TAX CAPITAL IMPR - 2000	2,590,828	125,000	2,715,828			2,715,828	2,715,828		-
G O BONDS PROCEEDS - 2000	926,231	2,899	929,130			929,130	929,130		-
SALES TAX CAPITAL IMPR - 2005	11,235,737	12,988,220	24,223,957	235,959		23,987,998	24,223,957		-
SALES TAX CAPITAL IMPR - 2008	1,253,363	3,756,000	5,009,363			3,706,089	3,706,089		-
<b>TOTAL</b>	<b>\$ 17,403,086</b>	<b>\$ 96,894,747</b>	<b>\$ 115,551,196</b>	<b>\$ 80,127,556</b>	<b>\$ 606,666</b>	<b>\$ 31,624,473</b>	<b>\$ 112,358,695</b>	<b>\$ -</b>	<b>\$ 1,959,687</b>

CITY OF LAWTON  
BUDGET ACTIVITY FUNDING SUMMARY  
FISCAL YEAR 2008-2009

	ACT NO	GENERAL FUND	C.D.B.G.	ENTERPRISE FUND			OTHER	ROLLING STOCK	ADOPTED TOTAL
				WATER	SEWER	REFUSE			
MANAGERIAL:									
MAYOR & COUNCIL	1	\$ 162,109	\$ -	\$ -	\$ -	\$ -		\$ 162,108	
CITY CLERK	2	200,663						200,663	
ADMIN. SERVICES									
CITY MANAGER	3	351,729						351,729	
HUMAN RESOURCES	4	529,945						529,945	
INTERNAL AUDITING	7	112,189						112,189	
LIBRARY	51	1,108,569					64,191	1,172,760	
HOTEL/MOTEL TAX	9						650,000	650,000	
LEGAL SERVICES:									
CITY ATTORNEY	8	950,059					67,000	1,017,059	
MUNICIPAL COURT	11	592,307						592,307	
FINANCE:									
FINANCE ADMINISTRATION	13	222,453						222,453	
REVENUE COLLECTION	14			602,715	292,589	258,438		1,153,742	
FINANCIAL SERVICES	15	643,229	8,000					651,229	
INFORMATION SERVICES	16	435,958		217,979	217,979	217,979		1,089,895	
GEOGRAPHIC INFO SYS SERVICES	18	1,136		568	568	568	33,834	36,674	
CITY AT LARGE	41	1,068,155						1,068,155	
WAURIKA FUND	55						1,775,000	1,775,000	
PLANNING	21	676,278					75,000	751,278	
MASS TRANSIT	19	760,000						760,000	
COMMUNITY DEVELOPMENT ADMIN	22		222,873					222,873	
INSPECTION SERVICES	23	363,873						363,873	
HOUSING ASSISTANCE	26		378,286					378,286	
C.D. PROGRAM NON-OPER.	28		301,447					301,447	
HOME PROGRAM	29		441,091					441,091	
LICENSE AND PERMIT CENTER	30	335,746						335,746	
NEIGHBORHOOD SERVICES	81	554,380						554,380	
STORM WATER MITIGATION	61	-					295,460	295,460	
PARKS AND RECREATION:									
PARKS AND REC. ADMIN.	42	242,582						242,582	
SPORTS & AQUATICS	43	426,527						426,527	
RECREATION & LEISURE SERVICES	44	798,269						798,269	
R.S.V.P.	27	59,584					46,944	106,528	
ARTS & HUMANITIES	33	234,852						234,852	
MCMAHON AUDITORIUM	46	173,284						173,284	
MUSEUM	45	400,000						400,000	
CEMETERY	53	233,268					45,850	279,118	
PARKS MAINTENANCE	52	771,954						771,954	
ATHLETIC LANDSCAPE MAINTENANC	54	432,269					22,700	454,969	
BUILDING MAINTENANCE	80	609,263					49,700	658,963	
LAKES	47	552,039					28,000	580,039	

CITY OF LAWTON  
BUDGET ACTIVITY FUNDING SUMMARY  
FISCAL YEAR 2008-2009

	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	635,086						635,086	
ENGINEERING	24	1,125,130					135,125	1,260,255	
STREET	72	3,072,024						3,072,024	
WASTEWATER COLLECTION	74	-			1,010,279			1,010,279	
WATER DISTRIBUTION	78	-		2,118,328				2,118,328	
MEDICINE PK WTR TREATMENT PLANT	75	-		3,499,682				3,499,682	
WASTEWATER TREATMENT PL.	76	-			2,589,256			2,589,256	
SE WATER TREATMENT PLANT	84	-		2,147,324			42,500	2,189,824	
DRAINAGE MAINTENANCE	85	-					874,366	874,366	
WASTEWATER MAINTENANCE	86	533,843					118,000	745,843	
EQUIPMENT MAINTENANCE	79	3,978,580						3,978,580	
ELECTRONIC MAINTENANCE	77	457,433						457,433	
SOLID WASTE-REFUSE COLL.	82	-				2,666,103	971,100	3,637,203	
SOLID WASTE-REFUSE DISP.	83	-				1,031,218	415,960	1,447,178	
ANIMAL WELFARE	89	621,470					87,400	708,870	
SEWER SYS REHAB	37	-					569,647	569,647	
SEWER SYS CONSTR. DIV	38	-					3,378,129	3,378,129	
TRAFFIC CONTROL	73	494,682					63,950	558,632	
POLICE SERVICES:									
POLICE HEADQUARTERS	65	1,259,405						1,259,405	
EMERGENCY COMMUNICATIONS	06	1,281,260					1,377,627	2,658,887	
POLICE UNIFORM	66	8,788,430					489,060	9,277,490	
POLICE CID	67	1,726,724						1,726,724	
POLICE TECH SERVICES	68	1,577,190						1,577,190	
POLICE TRAINING	69	359,018					31,500	390,518	
POLICE SERVICE CONTRACTS	70	161,000						161,000	
EMERGENCY MANAGEMENT	05	80,000						80,000	
CELLULAR PHONE SERVICE	91	-						-	
FIRE SERVICES:									
FIRE PREVENTION	93	398,221					7,300	405,521	
FIRE TRAINING	94	221,332					32,000	253,332	
FIRE OPERATIONS	95	9,048,227					9,000	9,317,227	
TOTAL		\$ 49,821,703	\$ 1,351,697	\$ 8,586,596	\$ 4,110,671	\$ 4,174,306	\$ 9,701,373	\$ 2,408,970	\$ 80,155,316
JUDGMENTS, BOND INTEREST, AND REDEMPTION:									
DEBT SERVICE TO 1972									606,666
CAPITAL IMPROVEMENTS									31,914,432
TOTAL		\$ 49,821,703	\$ 1,351,697	\$ 8,586,596	\$ 4,110,671	\$ 4,174,306	\$ 9,701,373	\$ 2,408,970	\$ 112,676,414

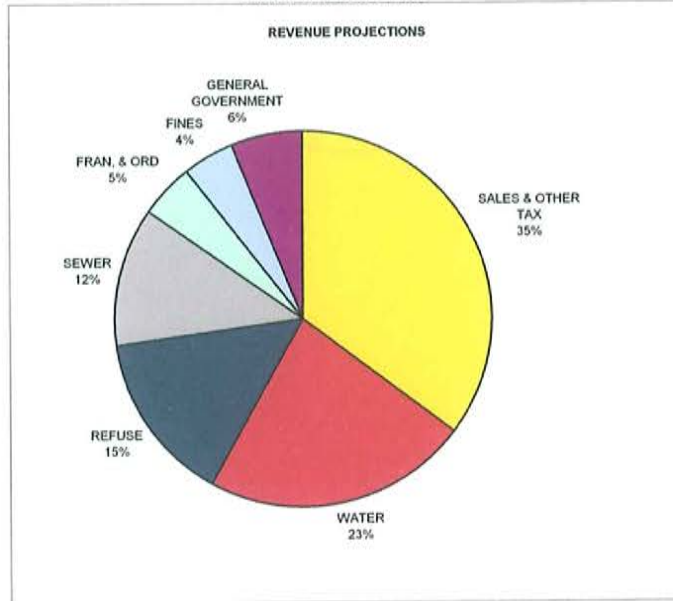


## REVENUES

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.

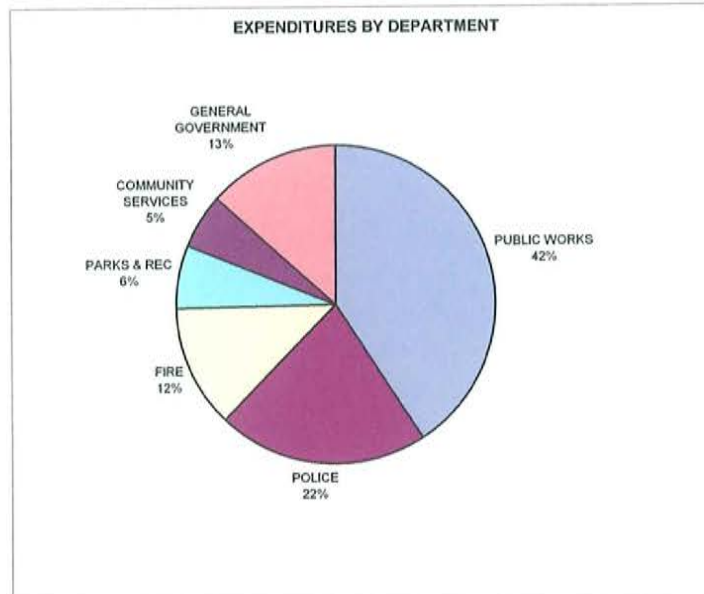
FISCAL YEAR 2008-2009



## TOTAL EXPENDITURES

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

Fiscal Year 2008-2009



CITY OF LAWTON

SUMMARY OF GENERAL FUND REVENUES

	2006-2007 ACTUAL REVENUES	2007-2008 ADOPTED REVENUES	2007-2008 PROJECTED REVENUES	2008-2009 ADOPTED REVENUES
CITY SALES TAX	\$ 19,039,862	\$19,768,575	\$ 20,175,878	\$20,984,672
TIF REVENUE	184,836	-		200,000
FRANCHISE & ORD. TAX	2,674,364	2,731,160	2,854,577	2,968,760
ALCOHOLIC BEVERAGE TAX	193,621	197,538	213,524	219,930
USE TAX	1,456,728	1,468,954	1,532,003	1,577,963
TOBACCO TAX	458,736	481,755	464,281	478,209
ANIMAL CONTROL REVENUE	40,936	41,439	35,918	36,996
CEMETERY REVENUE	78,521	70,822	71,199	71,199
LIBRARY REVENUE	29,687	29,965	29,903	29,903
SWIMMING/TENNIS REVENUES	1,467	3,605	1,518	1,518
RECREATION REVENUE	55,959	40,304	59,334	59,334
MISCELLANEOUS REVENUES	457,358	437,000	437,000	437,000
POLICE FINES AND BONDS	2,869,758	2,892,437	2,831,263	2,915,815
CRIME STOPPERS	-	1,510	-	1,510
BUILDING & SAFETY REV.	436,387	433,346	458,463	472,217
ALCOHOLIC BEVERAGE LIC.	76,025	79,958	78,930	78,930
OTHER BUSINESS LICENSE	118,919	162,796	120,423	120,423
BOAT & SKI PERMITS	57,541	69,067	96,034	138,594
ZONING/ PLAT/REVOKABLE PERMITS	63,042	56,846	159,001	159,001
CAMPING FEES	135,214	139,553	157,146	226,586
LEASES & RENTALS	109,069	150,000	150,000	150,000
AUDITORIUM	6,360	6,528	7,629	7,629
COPY SALES	19,687	19,163	29,313	29,313
SALE - PROPERTY	17,646	14,761	51,432	14,761
INTEREST EARNINGS	643,524	539,352	702,970	539,352
TRANSFER - OTHER FUNDS	232,876	346,439	287,853	287,853
GASOLINE TAX	186,513	203,043	198,055	198,055
VEHICLE LICENSE	601,650	694,682	658,297	658,297
OTHER GRANTS	119,967	175,860	264,938	175,000
TOWN HALL RECEIPTS	1,123	1,013	1,165	7,165
GARAGE SALE PERMITS	5,753	6,543	7,021	7,021
	<u>\$ 30,373,130</u>	<u>\$ 31,264,014</u>	<u>\$ 32,135,068</u>	<u>\$ 33,253,006</u>
CAPITAL IMP. SALES TAX - 2008				3,756,000
CAPITAL IMP. SALES TAX - 2005	<u>12,015,436</u>	<u>12,355,359</u>	<u>12,609,922</u>	<u>12,988,220</u>
GRAND TOTAL	<u>\$ 42,388,566</u>	<u>\$ 43,619,373</u>	<u>\$ 44,744,990</u>	<u>\$ 49,997,226</u>

CITY OF LAWTON

SUMMARY OF REVENUES FOR ENTERPRISE FUND

	<u>2006-2007 ACTUAL REVENUES</u>	<u>2007-2008 ADOPTED REVENUE</u>	<u>2007-2008 PROJECTED REVENUE</u>	<u>2008-2009 ADOPTED REVENUE</u>
<b>WATER REVENUE:</b>				
WATER TRANSFER FROM TRUST	\$ 11,588,340	\$ 12,703,075	\$ 10,841,024	\$13,140,229
WATER TAPS	50,361	66,243	29,700	29,700
OTHER WATER REVENUE	<u>784,325</u>	<u>768,146</u>	<u>791,621</u>	<u>1,744,621</u>
TOTAL WATER REVENUE	<u>\$ 12,423,026</u>	<u>\$ 13,537,464</u>	<u>\$ 11,662,345</u>	<u>\$ 14,914,550</u>
<b>SEWER REVENUE:</b>				
SEWER SERVICE	\$ 4,995,938	5,356,623	\$ 5,086,137	7,866,077
WASTEWATER EFFLUENT	<u>95,813</u>	<u>95,500</u>	<u>95,500</u>	<u>95,500</u>
TOTAL SEWER REVENUE	<u>\$ 5,091,751</u>	<u>\$ 5,452,123</u>	<u>\$ 5,181,637</u>	<u>\$ 7,961,577</u>
<b>REFUSE REVENUES:</b>				
REFUSE DISPOSAL	\$ 5,605,065	5,653,108	\$ 5,689,441	7,854,262
LANDFILL FEES	<u>1,699,021</u>	<u>1,746,666</u>	<u>1,699,219</u>	<u>1,699,219</u>
TOTAL REFUSE REVENUES	<u>\$ 7,304,086</u>	<u>\$ 7,399,774</u>	<u>\$ 7,388,660</u>	<u>\$ 9,553,481</u>
<b>TOTAL ENTERPRISE REVENUE</b>	<u><b>\$ 24,818,863</b></u>	<u><b>\$ 26,389,361</b></u>	<u><b>\$ 24,232,642</b></u>	<u><b>\$ 32,429,608</b></u>

CITY OF LAWTON  
SUMMARY OF REVENUES  
FOR GRANTS AND OTHER SOURCES

	<u>2006-2007 ACTUAL REVENUES</u>	<u>2007-2008 ADOPTED REVENUES</u>	<u>2007-2008 PROJECTED REVENUES</u>	<u>2008-2009 ADOPTED REVENUES</u>
C.D.B.G.	\$ 1,037,319	\$ 965,668	\$ 894,587	\$849,666
HOME PROGRAM	584,813	591,928	572,195	490,102
FUEL SURCHARGE				792,000
HOTEL MOTEL TAX	847,105	810,000	945,378	955,000
HUNTING AND FISHING	40,095	28,000	28,000	32,000
CEMETERY	26,099	20,000	20,000	21,500
ANIMAL WELFARE LICENSE	100,105	32,000	32,000	38,000
ANIMAL WELFARE NEUTER	60,488	57,473	57,500	57,500
EMERGENCY COMMUNICATIONS	347,970	842,691	322,000	322,000
DRAINAGE MAINTENANCE PROGRAM	620,851	736,261	620,000	620,000
STORM WATER MITIGATION	314,800	303,520	300,000	300,000
WASTEWATER MAINTENANCE PROG	101,461	118,000	118,000	102,000
WAURIKA SURCHARGE	1,693,048	1,700,000	1,604,028	1,775,000
ROLLING STOCK	2,492,722	2,449,100	2,451,316	2,554,198
SEWER SYSTEM REHAB	4,230,905	3,993,603	4,023,648	3,073,737
CELLULAR SERVICE FEE	312,644	200,000	280,000	325,000
TRAINING FUND REVENUE	49,440		110,802	110,802
OTHER GRANTS				
R.S.V.P.	47,429	47,429	47,429	46,944
OKLA. DEPT OF LIBRARIES	52,920	50,120	50,120	64,191
OEA GRANT		75,000	-	75,000
TOTALS	<u>\$ 12,960,213</u>	<u>\$ 13,020,793</u>	<u>\$ 12,477,003</u>	<u>\$ 12,604,640</u>

**REVENUE SUMMARY**

TOTAL ENTERPRISE REVENUE	\$ 24,818,863	\$ 26,389,361	\$ 24,232,642	\$ 32,429,608
TOTAL GENERAL FUND REVENUE	\$ 30,373,130	\$ 31,264,014	\$ 32,426,351	\$ 33,253,006
TOTAL GRANT AND OTHER REVENUE	\$ 12,960,213	\$ 13,020,793	\$ 12,477,003	\$ 12,604,640
JUDGMENTS	\$ 549,003	\$ 666,971	\$ 666,971	\$ 606,666
CAPITAL IMPROVEMENTS	<u>\$ 12,015,436</u>	<u>\$ 12,355,359</u>	<u>\$ 12,609,922</u>	<u>\$ 16,744,220</u>
TOTAL ALL REVENUE	<u>\$ 80,716,645</u>	<u>\$ 83,696,498</u>	<u>\$ 82,412,889</u>	<u>\$ 95,638,140</u>

BUDGET SUMMARY BY DIVISION

	2006-2007	2007-2008	2007-2008	2008-2009
	ACTUAL	ADOPTED	ACTUAL	ADOPTED
	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
MAYOR & COUNCIL	149,877	169,733	164,108	162,108
CITY CLERK	198,622	207,676	199,081	200,663
CITY MANAGER	331,137	369,619	363,319	351,729
HOTEL MOTEL TAX	764,980	650,000	625,000	650,000
HUMAN RESOURCES	493,754	565,261	535,511	529,945
AUDITING	90,873	105,461	105,436	112,189
LIBRARY-OPERATION	1,158,659	1,168,425	1,025,405	1,172,760
CITY ATTORNEY	898,324	936,210	982,291	1,017,059
MUNICIPAL COURT	532,131	590,564	581,103	592,307
FINANCE ADMINISTRATION	188,452	214,894	218,914	222,453
REVENUE SERVICES	927,209	1,147,220	1,059,945	1,153,742
FINANCIAL SERVICES	635,359	672,021	707,610	651,229
INFORMATION TECHNOLOGY	965,454	1,175,823	1,156,764	1,089,895
GEOGRAPHICAL INFO SYSTEM	0	0	0	36,674
CITY-AT-LARGE	675,680	958,000	928,000	1,068,155
WAURIKA PAYMENTS	1,696,738	1,700,000	1,750,000	1,775,000
PLANNING	622,631	827,152	826,992	751,278
MASS TRANSIT	356,091	522,000	522,000	760,000
INSPECTION SERVICES	356,285	381,954	375,740	363,873
LICENSE & PERMIT CENTER	313,964	344,177	331,569	335,746
COM DEVELOP ADMIN	170,097	167,161	123,196	222,873
HOUSING ASSISTANCE DIV	188,383	420,000	157,956	378,286
C D PROGRAM/NON-OPERATION	0	300,859	0	301,447
HOME PROGRAM	16,781	593,328	71,419	441,091
NEIGHBORHOOD SERVICES	416,067	569,496	562,296	554,380
STORMWATER MITIGATION	312,761	303,520	294,734	295,460
PARKS & RECREATION ADMIN	228,475	235,561	240,598	242,562
R.S.V.P.	96,968	105,731	96,391	106,528
ARTS & HUMANITIES	237,187	226,250	223,760	234,852
SPORTS AND AQUATICS	367,383	426,015	425,715	426,527
RECREATION SERVICES	770,581	810,581	765,464	798,269
MUSEUM	450,000	450,000	450,000	400,000
MCMAHON AUDITORIUM	164,716	169,637	164,955	173,284
LAKES	468,665	583,930	554,367	580,039
PARK MAINTENANCE	787,695	822,844	809,507	794,654
CEMETERY	242,071	243,378	240,076	279,118

BUDGET SUMMARY BY DIVISION

	2006-2007	2007-2008	2007-2008	2008-2009
	ACTUAL	ADOPTED	ACTUAL	ADOPTED
	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
LANDSCAPE MAINTENANCE	389,868	439,536	429,349	481,969
BUILDING MAINTENANCE	441,453	471,543	456,049	609,263
PUBLIC WORKS ADMIN	594,009	643,609	588,637	635,086
ENGINEERING	864,210	1,104,576	1,076,583	1,260,255
SEWER SYSTEM TECH DIV	422,176	534,771	510,168	569,647
SEWER SYS CONSTRUCTION DIV	1,430,105	3,458,832	2,983,418	3,378,129
STREETS	2,961,773	2,996,040	2,957,307	3,072,024
TRAFFIC CONTROL	510,639	550,860	517,347	558,632
WASTEWATER COLLECTION	992,247	1,026,609	1,041,039	1,010,279
MEDICINE PARK WTP	2,506,025	3,046,832	3,049,863	3,522,106
WASTEWATER TREATMENT PLNT	2,066,649	2,311,977	2,351,777	2,566,832
ELECTRONIC MAINTENANCE	404,839	495,571	490,071	457,433
WATER DISTRIBUTION	2,096,576	2,179,832	2,174,082	2,118,328
EQUIPMENT MAINTENANCE	2,443,358	2,806,027	3,023,931	3,978,580
SOLID WASTE-REFUSE COLLEC	2,346,523	3,000,241	3,035,641	3,637,203
SOLID WASTE-REFUSE DISPSL	997,923	1,163,247	1,216,081	1,447,178
SE WATER TREATMENT PLANT	0	0	0	2,189,824
DRAINAGE MAINTENANCE	695,243	736,261	758,411	874,366
WASTEWATER MAINTENANCE	524,622	773,158	787,058	745,843
ANIMAL WELFARE	519,703	686,191	634,921	708,870
POLICE HEADQUARTERS	1,304,972	1,216,286	1,208,078	1,259,405
EMERGENCY OPERATION CNTR	0	40,000	40,000	80,000
EMERGENCY COMMUNICATIONS	1,391,844	2,181,184	2,072,805	2,658,887
CELLULAR PHONE CHARGE	0	200,000	0	0
POLICE UNIFORM	8,017,812	9,561,079	8,439,548	9,277,490
POLICE CID	1,583,443	1,723,785	1,621,435	1,726,724
POLICE TECH SERVICES	1,388,856	1,530,742	1,624,657	1,577,190
POLICE TRAINING	313,437	341,539	322,894	390,518
POLICE CONTRACT SERVICES	176,298	173,000	173,000	161,000
FIRE PREVENTION	369,247	397,568	397,568	405,521
FIRE TRAINING	228,881	277,430	223,680	253,332
FIRE OPERATIONS	8,595,678	9,687,154	9,637,754	9,317,227
TOTAL	\$62,852,459	\$74,889,961	\$71,482,374	\$80,155,316

BUDGET SUMMARY BY EXPENDITURE ACCOUNT

	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 ESTIMATED EXPENDITURES	2008-2009 ADOPTED BUDGET
<b>PERSONEL SERVICES</b>				
101 SALARIES AND WAGES	31,395,723	34,980,532	34,272,554	35,344,438
102 DIFFERENTIAL/LEADMAN PAY	408,269	441,434	437,934	463,154
103 SICK LEAVE-PAY IN LIEU	497,480	415,883	464,342	471,953
104 CONTRACT LABOR	742,077	852,000	850,433	850,600
105 MAYOR & COUNCIL SALARIES	16,923	0	0	0
106 PART-TIME	533,676	516,299	498,583	568,478
108 OVERTIME	1,364,113	1,078,240	1,208,079	1,178,155
110 UNEMPLOYMENT CONTRIBUTION	0	35,594	35,075	36,114
111 F.I.C.A.	1,575,768	1,777,167	1,779,626	1,847,261
112 WORKERS COMPENSATION	926,805	813,381	872,538	848,055
113 GROUP LIFE & HOSP	2,977,368	3,512,876	3,518,902	3,952,566
114 CITY RETIREMENT PLAN	1,386,932	1,681,935	1,678,265	1,628,449
116 POLICE PENSION PLAN	1,011,056	1,222,763	1,171,052	1,194,281
117 FIREFIGHTER'S PENSION	853,849	954,793	954,793	945,117
118 LONGEVITY	1,059,114	1,149,791	1,151,313	1,149,743
119 HOLIDAY PAY	290,673	302,345	302,345	310,575
121 UNIFORM MAINTENANCE	61,515	62,146	62,146	63,107
197 EDUCATIONAL INCENTIVE	26,376	166,769	166,769	0
TOTAL	\$45,127,717	\$49,963,948	\$49,424,749	\$50,852,046
<b>MATERIALS AND SUPPLIES</b>				
201 SUPPLIES, TOOLS, EQUIP	885,146	913,510	963,200	1,459,529
204 PETROLEUM PRODUCTS	1,206,515	1,420,200	1,532,810	2,556,471
205 CHEMICALS	1,526,250	1,905,000	1,908,201	3,136,650
211 REPAIR AND MAINTENANCE	2,624,179	4,360,000	4,109,100	4,769,730
212 CONTRACTUAL MAINTENANCE	310,802	400,760	375,100	380,570
214 MAINT MATERL-MOTIVE EQUIP	691,890	756,900	846,895	872,750
216 UNIFORM AND CLOTHING	300,705	315,900	320,000	338,490
TOTAL	\$7,545,487	\$10,072,270	\$10,055,306	\$13,514,190

BUDGET SUMMARY BY EXPENDITURE ACCOUNT

	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 ESTIMATED EXPENDITURES	2008-2009 ADOPTED BUDGET
OTHER SERVICES & CHARGES				
221 RENTAL, PUBL, PRINTING	197,855	477,945	356,240	441,730
230 CONTINGENCY	5,000	203,961	65,000	323,998
231 PROF & TECHNICAL SERVICE	3,999,652	5,433,581	4,318,711	5,470,620
241 TELEPHONE & POSTAGE	485,598	718,715	629,125	768,890
248 ELECTRICITY & NAT GAS	2,151,919	2,434,100	2,458,200	3,581,739
251 INSURANCE	171,978	180,053	170,250	182,588
264 DUES & MEMBERSHIPS	161,380	157,637	153,673	157,631
265 TRAINING AND TRAVEL	239,283	275,176	216,889	271,110
272 ELECTION EXPENSE	25,535	26,000	26,000	15,000
279 OTHER EXPENSES	519,393	839,050	601,200	847,350
TOTAL	\$7,957,593	\$10,746,218	\$8,995,288	\$12,060,656
CAPITAL OUTLAY				
310 LEASE PURCHASE AGREEMENT	336,542	678,700	687,663	688,789
311 MOTIVE EQUIPMENT	306,055	2,072,090	1,322,335	1,825,819
312 MACHINERY & EQUIPMENT	1,208,629	1,091,715	952,133	969,075
314 LIBRARY BOOKS	95,885	128,120	0	138,191
321 CONSTRC, IMPRMNT, ADDTN	274,551	136,900	44,900	106,550
TOTAL	\$2,221,662	\$4,107,525	\$3,007,031	\$3,728,424
GRAND TOTAL	\$62,852,459	\$74,889,961	\$71,482,374	\$80,155,316



PERSONNEL SUMMARY FY 2008-2009

	2005-06 ADOPTED BUDGET	2006-07 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET	2008-2009 PROPOSED BUDGET
CITY CLERK	3	3	3	3
CITY MANAGER	3	3	3	3
HUMAN RESOURCES	5	7	7	7
EMERGENCY MGMT OPERATIONS	0	1	0	0
AUDITING	2	2	2	2
LIBRARY	11	11	11	11
CITY ATTORNEY	14	12	12	12
MUNICIPAL COURT	11	11	11	11
FINANCE ADMINISTRATION	2	2	2	2
REVENUE SERVICES	21	21	21	21
FINANCIAL SERVICES	12	12	12	12
INFORMATION TECHNOLOGY	11	12	12	11
GEOGRAPHICAL INFO SYSTEM	0	0	0	1
PLANNING	8	11	12	12
INSPECTION SERVICES	9	8	8	8
LICENSE AND PERMIT CENTER	5	6	6	6
STORMWATER MITIGATION	3	4	4	4
COMMUNITY DEV ADMIN	3	3	3	3
HOME PROGRAM	1	1	1	0
HOUSING ASSISTANCE	3	3	3	3
NEIGHBORHOOD SERVICES	8	8	9	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	6	6	6	6
ENGINEERING	14	15	15	15
STREETS	48	41	40	40
TRAFFIC CONTROL	0	10	10	10
WASTEWATER COLLECTION	19	19	19	19
WATER DISTRIBUTION	28	28	28	26
WATER TREATMENT PLANT	13	14	14	14
SE WATER TREATMENT PLANT	0	0	0	11
WASTEWATER TREATMENT PL.	18	18	18	18
DRAINAGE MAINTENANCE	9	9	9	9
WASTEWATER MAINTENANCE	11	11	11	11
ELECTRONIC MAINTENANCE	4	4	4	4
EQUIPMENT MAINTENANCE	15	15	18	18
SOLID WASTE-REFUSE COLL.	52	52	51	51
SOLID WASTE-REFUSE DISP.	11	11	11	11
ANIMAL WELFARE	10	11	11	11
SEWER SYSTEM TECHNICAL	7	7	7	7
SEWER SYSTEM CONSTRUCTION	29	29	29	29
POLICE HEADQUARTERS	14	15	15	15
EMERGENCY COMMUNICATIONS	24	24	33	33
POLICE UNIFORM	122	123	127	127
POLICE CID	21	21	21	22
POLICE TECH SERVICES	27	27	27	27
POLICE TRAINING	3	3	3	4
FIRE PREVENTION	5	5	5	5
FIRE TRAINING	2	2	2	2
FIRE OPERATIONS	118	121	121	121
	<u>819</u>	<u>836</u>	<u>849</u>	<u>861</u>

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

***DEPARTMENTAL  
REQUESTS AND  
FUNDING***

CITY OF LAWTON  
NEW PERSONNEL - BUDGET REQUESTS  
FY 2008-2009

<u>ACT DIVISION</u>	<u>ACCT #</u>	<u>REQUEST</u>	<u>FUNDED</u>	<u>NOT FUNDED</u>
80 Building Maintenance	101	Building Maintenance 3 worker		33,905
	101	Custodian I GE01 A (5)	132,965	
	101	Custodian II GE02 A (2)	58,935	
22 CDBG Admin	101 Add	Federal Grants and Housing Programs Coordinator	-	
29 HOME Program	101	Delete Federal Housing Program Coordinator	-	
30 Inspection Services	101	Senior Clerical Associate		33,210
25 Public Works Admin	101	relass Sr Admin Secretary to Public Works Personnel Asst	4,045	
44 Recreation Services	101	Recreation Aide (2)		56,007
52 Park Maintenance	101	Senior Clerical Assistant		31,348
	101	Laborer		26,505
	101	Electrician		44,837
54 Landscape Maintenance	101	Laborer		26,505
74 Wastewater Collection	101	Reclass Field Supervisor to Construction Inspector	-	
76 Wastewater Treatment Plant	101	Delete Maintenance Supervisor	(40,436)	
	101	Add Plant Mechanic	38,055	
	101	Operator		38,168
78 Water Distribution	101	Utility worker/ Laborers (4)		126,720
79 Equipment Maintenance	106	Work Order Clerk		18,356
62 Solid Waste Collections	101	Add sanitation Superintendent	58,828	
	101	Delete Assistant Sanitation Superintendent	(48,712)	
	101	Delete sanitation workers (3)	(90,367)	
	101	Add sanitation operators (2)	71,662	
	101	Clerical Assistant	30,217	
83 Solid Waste Disposal	101	Delete Assistant Landfill Superintendent	(48,512)	
	101	Add Field Supervisor	40,436	
	101	Reclass Landfill Superintendent from MG09 to MG07	(8,183)	
89 Animal Welfare	106	Clerical Assistant- part time	19,960	
84 South East Water Treatment Plant	101	Water Plant Operators (6)	229,003	
	101	Water Plant Mechanic	38,167	
	101	Lab Technician	38,167	
	101	Water Plant Superintendent	51,825	
	101	Instrument Technician	45,836	
	101	Sr Clerical Assistant	31,994	
67 Police Cld	101	Police Officer	39,474	
	101	Detective		

69 Police Training	101 Police Officer	39,474	
66 Police Uniform	101 Police Officer (2)		58,682
93 Fire Prevention	101 Clerical Assistant		31,994
	101 Inspector/ Investigator Personnel (3)		113,844
94 Fire Training	101 Assitant Training Officer		33,948
95 Fire Operations	101 Administrative Specialist-Planning Chief		37,948
	101 Fire Fighters (11)		307,428
	101 Senior Administrative Secretary		40,541
	106 Part-time Clerical Assistant	12,000	
	101 Clerk		31,994
	Total Requests	744,833	1,058,025

CITY OF LAWTON  
BUDGET FY 2008-2009  
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
4	Human Resource	Mid range laptop for Sfty & Trng Manager Computers, mid-range (1)			\$1,300		\$2,000 \$1,300
7	Auditing	Computer			\$1,300		
51	Library	Books Computers, mid-range (15) Study Carrels for the internet Black & White Laster Jet Printer/Network ready MS Office Professional 2007 Software Software for online public access catalog	\$40,191		\$98,000		\$10,000 \$33,000 \$14,496 \$1,300 \$5,100 \$120,000
8	City Attorney	Municode (software) Bookcases Computers (high end) (2)			\$12,000 \$4,400		\$0 \$1,000
11	Municipal Court	Desktop PC Front Counter of Court Clerk's Office Security Camera			\$1,300		\$8,500 \$3,800
13	Finance Administration	Laptop Computer					\$0
14	Revenue Services	Printer HP 9050 (required for New Billing System) Computers (6) Mid Size Pickup (2)			\$8,000 \$7,800	\$26,000	
15	Financial Services	Computers (3) Folding Maching			\$3,900 \$2,200		
16	MIS	Router Replace oldest network servers (2) SolarWinds Engineers toolset for network monitoring Computer for the SolarWinds Engineers Toolset Replace oldest IT Division Computers (2) Server for the Landfill's new Paradigm 8E6 Internet Filter & Reporter-Standard Edition IT Training laptop storage cart Replace unmanaged network equiop at PW complex			\$2,484 \$3,400 \$4,200		\$8,400 \$1,400 \$1,400 \$6,200 \$2,000 \$38,000
21	Planning	Computers (2) Scanner, large format			\$4,400		\$11,000
23	Inspection Services	Mid Size Truck(1) Panasonic Toughbook (1) Mid Range desktop PC with MS Office Pof (1)			\$1,300	\$13,000	\$4,000
61	Stormwater Mitigation	High-end Desktop PC (1)	\$2,200				
81	Neighborhood Svcs	Desktop PC's high end with flat screen monitor Mid size trucks (2)			\$1,300	\$26,000	
42	Parks and Recreation Admin	Desktop PC, Midrange, with HP Deskject Color Printer and Microsoft Office Prof (1)					\$1,769
43	Sports & Aquatics	3 HP Water Cannon Mid Range Desktop PC with microsoft pro 2007 sftwr					\$6,045 \$1,700
44	Recreation Services	2000 ft. Portable Crowd Control Barricade					\$30,000

#	Activity	Description	Activities with self funding	ITEMS FUNDED		NOT FUNDED	
				Rolling Stock	General & Enterprise Funds	Rolling Stock	General & Enterprise Funds
		Embroidery Sewing Machine			\$1,200		
46	McMahon Auditorium	8x14 Storage Building			\$1,300		
47	Lakes	Renovation of Robinson Landing Campgrounds & Closed Pavilion 3/4 ton full size pick up truck (1) Backhoe 4X4 with 4 to 1 bucket extendable hoe High pressure hot water power washer			\$50,000 \$2,900	\$17,800 \$62,250	
52	Park Maintenance	Splashpad/Spray Park Elmer Thomas Park 3/4 ton Crew Cab full size pickup truck (litter patrol) 3/4 ton full size pickup truck 7 ft. PTO driven brushhog mower deck (2) 55 HP Tractor with 3 pt. POT 10 Wheel Dump Truck Base Material for a 108,000 sq. ft. Parking area in Elmer Thomas Park		\$22,700		\$17,800 \$12,400 \$16,000 \$86,200	\$126,000 \$36,000
53	Cemetery *	1 ton Truck with dump bed Backhoe grave digging 36 in. bucket Ice-maker and accessories A 6" bore under cemetery road for drainage Landscape supplies Trees Electrical and light for Veteran Flag Pole	\$37,000 \$1,300 \$2,500 \$700 \$1,500 \$2,000 \$850				
54	Landscape Maintenance	Wide Area Mower (1) 3/4 Ton full size Pickup Truck 6'X10' Trailer with Hydraulic Lift (1) 30'X50' Metal Building Z-Track 72" Riding Mower with Bagger Ball Field Finisher		\$45,000 \$4,700	\$9,500 \$1,800	\$17,800	\$21,000
57	RSVP	Mid-range Computer with office 2007 pro software Ware, printer			\$1,300		\$350
80	Building Maint	Encapsulation of asbestos filling on boiler pipes in city buildings Carpet and Tile in the City Hall Annex 8'X40' Conex Storage Container 30'X60' US Flags for Elmer Thomas Park (4)			\$7,000		\$32,000 \$18,500 \$4,500
24	Engineers	Large Format Plotter Computer Workstations (2)			\$4,400		\$6,300
72	Streets	Salt Spreaders for Dump Trucks (3) Paver-self propelled track 677 36,000 lbs. Cab and Chassis 1 tn Chassis/Flat Bed Dump, GVW 15,000 diesel /tommy life tailgate (1) 1 ton Cab & Chassis 15,000 GVW/flat bed dump 2x4 Diesel /tommy life tailgate (1)				\$250,000 \$69,000 \$45,250 \$45,250	\$35,535
73	Traffic Control	15,000 GVW Cab Chassis w/utility bed, PTO & Crane Trailer mounted, solar powered Full Matrix Portable Changeable Message Sign (1) Light weight walk behind paint striping system-single gun Light weight walk behind paint striping system-two gun Gas powered post drive/breaker Portable compressor Portable, solar-powered LED Arrow Board		\$45,250 \$18,700		\$0 \$4,000 \$5,000 \$4,270	\$11,650 \$5,610

#	Activity	Description	Activities with self funding	ITEMS FUNDED		NOT FUNDED	
				Rolling Stock	General & Enterprise Funds	Rolling Stock	General & Enterprise Funds
74	Wastewater Collection	Backhoe (1) Computer, low range Half ton Pickup Truck (1)				\$81,000	\$1,300
75	Water Treatment Plant	DR2800 spectrophotometer Reagentless Chlorine Analyzer Security Alarms for Lawtonka & Ellsworth Dam & pump station (2) Jar tester four inch water pump Portable welder/ generator Quanti-tray Midsize Truck			\$0 \$2,500		\$3,300 \$8,000 \$3,600 \$3,500 \$2,500 \$3,700
76	WW Treatment Plant	Aerator for outfall 003 Digester cleaning project IPP software Mixer (Blend Tank) 1 ton truck 1/2 ton extended cab truck Shaft Alignment System TSS Oven Mig welder Phase contrast microscope Analytical Balance tractor Benchtop DO meter Computer 52 GVW cab & chassis Backhoe			\$20,000	\$45,000 \$42,500	\$61,000 \$89,000  \$19,000 \$17,700 \$2,200 \$2,650 \$3,000 \$4,500  \$4,000 \$1,840
78	Water Distribution	skid steer with attachments 4 wheel drive 3/4 ton truck extended cab (2) Roof replacement pump station #2 Backhoe (3) Solar traffic director trailer mounted (2) light tower Computer mid-range valve maintain system 1 ton truck/ automatic transmission w/service bed & crane (1) Pipe Tongs 1-36", 1-30", 1-24" 1 ton dump truck dump truck		\$53,500		\$227,931 \$11,600	\$56,288 \$53,400 \$8,000  \$9,600 \$1,300 \$20,100  \$6,159
79	Equipment Maint	wayne select single product 2-hose suction pump wayne select single product 2-hose suction dispenser computer Portable heavy truck lift Handheld diagnostics scanner hot water pressure washer Car Wash water heater & water softener A/C service machine Air compressor			\$29,000		\$7,800 \$6,800 \$1,640  \$3,800 \$2,700 \$7,000 \$4,800 \$4,000
82	SW Collection	20cubic yard rear loader packer truck w/ tippers Automated Side Arm Load refuse Packer Truck (3) 8000 poly containers for cart program 20 cy open top containers (2) 8 cy dumpsters (10) grapple skid loader to be used on hook loader truck grapple loader truck		\$146,000 \$620,100  \$20,000  \$185,000		\$206,700	\$400,000 \$0 \$12,000  \$65,000 -\$10,000
84	SE Water Treatment Plant	Midsize trucks (1) Tractor/ Brush hog Commercial Mower Portable Welder/ Generator Portable gas detector Pressure Washer		\$14,500 \$18,000 \$10,000		\$14,500 \$0 \$0	\$2,500 \$0 \$1,500
83	SW Disposal	623G Scraper 3rd of 3 lease pmt		\$252,110			

#	Activity	Description	Activities with self funding	ITEMS FUNDED		NOT FUNDED		
				Rolling Stock	General & Enterprise Funds	Rolling Stock	General & Enterprise Funds	
		Trash compactor (lease pmt 2 of 3) dozer (pmt 1 of 3) midsize backhoe Computer motor grader/ blade (pmt 1 of 3)		\$163,850			-\$7,150 \$190,000 \$126,000 \$100,000	\$1,700
86	Wastewater Maint	Flush & Vac Unit lease pyt 3 of 3 deep line excavator		\$94,000			\$120,000	
89	Animal Welfare *	Barn/ Storage bldg roof repairs repairing and replacing existing fence Construction new office and vet office	\$3,000 \$4,000			\$0 \$38,200		\$40,000
37	Sewer System Tech* **	GPS System computer	\$46,000 \$2,450					
38	Sewer System Const **	Generator (2) 6" Portable Lift Station Skid Steer Track Mounted Loader 265 4" Pump 3/4 Ton Pickup Extended Cab -4 wheel drive (1)	\$4,600 \$28,000 \$51,000 \$2,300 \$26,700					
85	Drainage Maint *	1 ton flatbed dump truck w/ 700 lb lift winch laptop computer w/ projector Gradall (lease payment 3 of 3) 1 ton cab & chassis 4wheel drive w 700 lb lift winch (2)	\$48,700 \$3,000 \$82,679 \$97,400					
65	Police Headquarters	laptops (2)						\$4,000
66	Police Uniform	Full size sedans (12) Full size sedans (3) Motorcycle K-9 Hot-n-Pop Pro (2) Portable radios without encryption (3) Portable radios with encryption Computers (3) Cameras (16)		\$464,760 \$24,300		1890	\$116,190	\$0 \$11,565 \$4,909 \$9,100 \$0
68	Police Technical	midsize computers (3) Stainless steel table Windows in the police facility (7) Resurface north parking lot of police facility				\$3,900		\$2,600 \$1,200 \$4,200 \$9,165
67	Police CID	midsize computers (2) high end laptop (1) Midsize sedans (2)				\$2,600 \$2,340 \$22,159		\$2,600 \$0 \$22,159
89	Police Training	Glock pistols (12) Taser with blade tech lock holster (5) training center classroom & office furnishings M-4 semi-auto rifles .223 caliber (10)				\$5,851		\$269 \$4,250 \$40,000 \$8,750
6	Communication	Radio interface 24/7 dispatch chairs (8) Radio tower Antenna and radio equipment for GPTC facility consoles- furniture (4) Calltalker computer consoles (3) pictometry	\$209,200 \$9,600					\$232,200 \$0 \$70,000 \$50,000 \$60,000 \$0 \$0



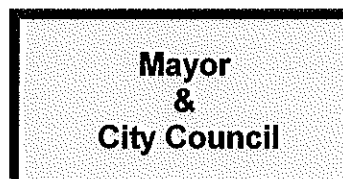
#	Activity	Description	Activities with self funding	ITEMS FUNDED		NOT FUNDED			
				Rolling Stock	General & Enterprise Funds	Rolling Stock	General & Enterprise Funds		
93	Fire Prevention	modify 3 wall openings for handicap accessibility concrete parking apron across back of bldg bldg repair & upgrades of training / prevention center			\$5,000		\$1,200		
							\$3,500		
94	Fire Training	four bottle 6000 psi cascade system high end laptop connex container 1 ton crewcab 4x4 with bed cover & lightbar & siren Laptop with docking station composite SCBA bottles (10) SCBA air pack with spare cylinder & facepiece (6)			\$1,000		\$7,500 \$3,000 \$3,000 \$35,000 \$2,340 \$9,000 \$39,000		
95	Fire Operations	Quint # 1 (pmt 2 of 3) 2 Engine Cos(Fully equipped) pmt 2 of 3 medium duty crew cab with chassis heavy duty brush truck thermal imaging cameras (5) Bench model hose coupler 4.5 CDRN approved air pac (10) 72" LED Emergency Response Lightbars (3) Firefighter Turnout Gear washer extractor w/chemical cleaner injection sys Computer Mid-range Garage Door Openers (2) construction of insulated 50'x90'x16' steel storage bldg phone system with voice mail Fire Station #5 upgrades Fire Station #6 upgrades Fire Station #1 upgrade Fire Station #4 upgrades		\$260,000		\$350,000 \$115,000 \$150,000 \$45,125 \$6,500 \$50,500 \$12,000 \$6,000 \$8,000 \$5,200 \$5,000 \$85,000 \$7,000 \$15,000 \$41,400 \$1,800 \$26,500			
Totals			\$821,870	\$2,462,470	\$441,884	\$3,147,571	\$2,355,264	\$9,159,499	
Total capital outlay funded					\$3,726,224				

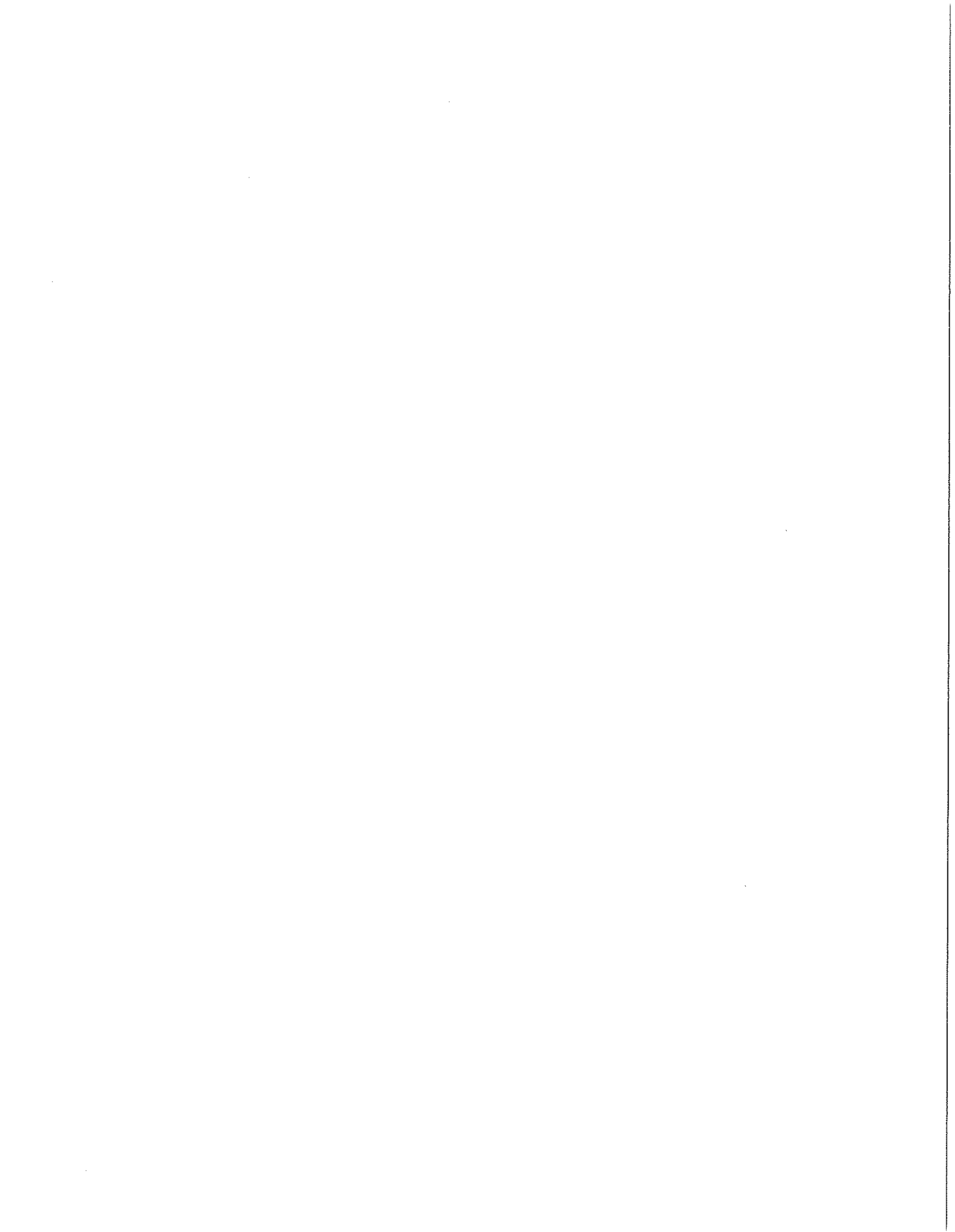
***FOR  
INFORMATIONAL  
PURPOSES  
ONLY***

# **Organizational Chart**

## **Mayor & City Council**

FY 2008-2009





# 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			
	BI-WKLY	06/07	07/08	08/09
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		1	0	0

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

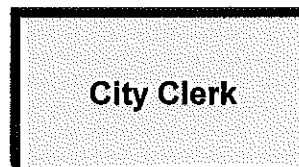
CLASSIFICATION	ADOPTED	
	TOTAL 08/09	GENERAL
PERSONAL SERVICES	60,208	60,208
MATERIALS & SUPPLIES	1,200	1,200
OTHER SERVICES & CHARGES	100,700	100,700
CAPITAL OUTLAY	<u>0</u>	<u>0</u>
<b>TOTAL DOLLARS</b>	<b>162,108</b>	<b>162,108</b>



# Organizational Chart

City Clerk

FY 2008-2009



# 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

CLASSIFICATION	SALARY			
	BI-WKLY	06/07	07/08	08/09
CITY CLERK	0000	1	1	1
DEPUTY CITY CLERK	GE09	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		CAPITAL OUTLAY
	TOTAL	08/09	
PERSONAL SERVICES	158,118	158,118	
MATERIALS & SUPPLIES	3,250	3,250	
OTHER SERVICES & CHARGES	39,295	39,295	
CAPITAL OUTLAY	0	0	
<b>TOTAL DOLLARS</b>	<u>200,663</u>	<u>200,663</u>	



SUMMARY OF EXPENDITURES

DEPARTMENT: MANAGERIAL  
 DIVISION OR ACTIVITY: CITY CLERK

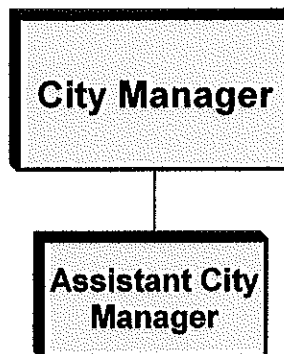
ACTIVITY NO.: 2

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	112,978	117,961	117,961	125,666
102	DIFFERENTIAL/LEADMAN PAY	283	400	400	400
103	SICK LEAVE-PAY IN LIEU	0	375	375	375
104	CONTRACT LABOR	2,896	0	0	0
108	OVERTIME	205	575	575	575
110	UNEMPLOYMENT CONTRIBUTION	0	130	130	130
111	F.I.C.A.	7,931	7,744	7,744	8,596
112	WORKERS COMPENSATION	0	316	316	316
113	GROUP LIFE & HOSP	8,847	9,846	9,846	9,763
114	CITY RETIREMENT PLAN	8,596	9,593	9,593	9,974
118	LONGEVITY	1,629	1,956	1,956	2,323
		\$143,365	\$148,896	\$148,896	\$158,118
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	3,790	3,500	3,500	3,000
211	REPAIR AND MAINTENANCE	323	250	250	250
212	CONTRACTUAL MAINTENANCE	0	0	0	0
		\$4,113	\$3,750	\$3,750	\$3,250
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	7,997	7,500	7,000	7,000
231	PROF & TECHNICAL SERVICE	1,613	2,500	2,500	2,500
241	TELEPHONE & POSTAGE	9,205	8,000	0	13,000
251	INSURANCE	0	0	0	0
264	DUES & MEMBERSHIPS	208	235	235	295
265	TRAINING AND TRAVEL	635	1,595	1,500	1,500
272	ELECTION EXPENSE	25,535	26,000	26,000	15,000
		\$45,193	\$45,830	\$37,235	\$39,295
CAPITAL OUTLAY					
310	LEASE PURCHASE AGREEMENT	4,452	7,000	7,000	0
312	MACHINERY & EQUIPMENT	1,499	2,200	2,200	0
		\$5,951	\$9,200	\$9,200	\$0
	DIVISION TOTALS	\$198,622	\$207,676	\$199,081	\$200,663

# Organizational Chart

## City Manager

FY 2008-2009



# 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	06/07	07/08	08/09
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

## FUNDING SOURCE

CLASSIFICATION	ADOPTED		CAPITAL OUTLAY
	TOTAL 08/09	GENERAL	
PERSONAL SERVICES	302,229	302,229	
MATERIALS & SUPPLIES	2,400	2,400	
OTHER SERVICES & CHARGES	47,100	47,100	
CAPITAL OUTLAY	0	0	
<b>TOTAL DOLLARS</b>	<b>351,729</b>	<b>351,729</b>	



## 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 \$51,000 FOR NORTHSIDE CHAMBER.

### PERSONNEL

CLASSIFICATION	SALARY			
	BI-WKLY	06/07	07/08	08/09

### CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET
				AMOUNT

### FUNDING SOURCE

CLASSIFICATION	ADOPTED	GENERAL	HOTEL MOTEL
	TOTAL 08/09		
PERSONAL SERVICES			
MATERIALS & SUPPLIES			
OTHER SERVICES & CHARGES	<u>650,000</u>		<u>650,000</u>
CAPITAL OUTLAY			
<b>TOTAL DOLLARS</b>	<u>650,000</u>		<u>650,000</u>



# **Organizational Chart**

## **Human Resources** **Department**

FY 2008-2009



## 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	06/07	07/08	08/09
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	1	1	1
SR CLERICAL ASSISTANT	GE04	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>7</u>	<u>7</u>	<u>7</u>

### CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET
				AMOUNT
312	COMPUTER	R	1	1,300
TOTAL				<u>1,300</u>

### FUNDING SOURCE

CLASSIFICATION	ADOPTED	GENERAL	CAPITAL OUTLAY
	TOTAL 08/09		
PERSONAL SERVICES	418,915	418,915	
MATERIALS & SUPPLIES	35,230	35,230	
OTHER SERVICES & CHARGES	74,500	74,500	
CAPITAL OUTLAY	<u>1,300</u>	<u>1,300</u>	
<b>TOTAL DOLLARS</b>	<u>529,945</u>	<u>529,945</u>	

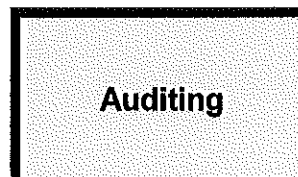




# Organizational Chart

## Auditing Department

FY 2008-2009



## 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	06/07	07/08	08/09
INTERNAL AUDITOR	MG08	1	1	1
AUDITING TECH	GE08	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>2</u>	<u>2</u>	<u>2</u>

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	COMPUTER		1	<u>1,300</u>
TOTAL				<u>1,300</u>

### FUNDING SOURCE

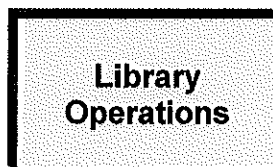
CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL
PERSONAL SERVICES	107,434	107,434
MATERIALS & SUPPLIES	1,700	1,700
OTHER SERVICES & CHARGES	1,755	1,755
CAPITAL OUTLAY	<u>1,300</u>	<u>1,300</u>
<b>TOTAL DOLLARS</b>	<u>112,189</u>	<u>112,189</u>



# **Organizational Chart**

## **Library Operations**

FY 2008-2009



# 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 \$64,191. THIS GRANT PRIMARILY FUNDS \$40,191 WORTH OF READING MATERIALS IN ACCOUNT 314.

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	06/07	07/08	08/09
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		<u>40,191</u>
<b>TOTAL</b>				<u>138,191</u>
* STATE GRANT				

## FUNDING SOURCE

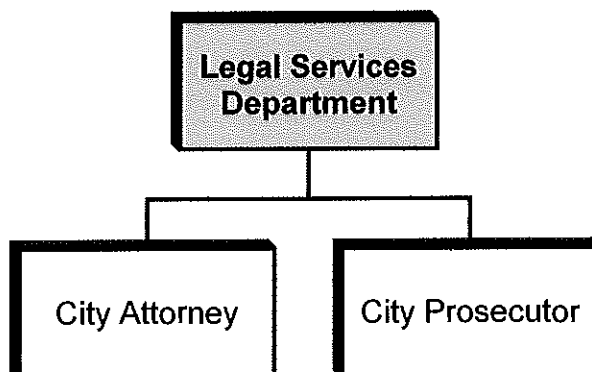
CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL	CAPITAL OUTLAY	LIBRARY GRANT	GRANT DEPOSIT IN GENERAL FUND
PERSONAL SERVICES	844,425	844,425			
MATERIALS & SUPPLIES	29,000	23,000		6,000	
OTHER SERVICES & CHARGES	161,144	143,144		18,000	
CAPITAL OUTLAY	<u>138,191</u>	<u>98,000</u>		<u>40,191</u>	
<b>TOTAL DOLLARS</b>	<u>1,172,760</u>	<u>1,108,569</u>		<u>64,191</u>	<u>45,000</u>



# Organizational Chart

## Legal Services Department

FY 2008-2009





# 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			
		06/07	07/08	08/09
CITY ATTORNEY	0000	1	1	1
DEPUTY CITY ATTY	MG11	1	1	1
*ASST CITY ATTORNEY	MG10	4	4	4
REAL PROPERTY ADMINISTRATOR	MG05	0	0	0
DEPT ADMIN/LEGAL ASSISTANT	MG05	1	1	1
ASST REAL PROP ADMIN	GE09	0	0	0
**LEGAL SECRETARY	GE08	3	4	4
SENIOR CLERICAL ASSOC	GE05	1	0	0
SR. CLERICAL ASST	GE04	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>12</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
312	COMPUTERS		2	4,400
312	MUNICODE		1	<u>12,000</u>
TOTAL				<u>16,400</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL	CAPITAL OUTLAY	CIP
PERSONAL SERVICES	831,959	764,959		<u>67,000</u>
MATERIALS & SUPPLIES	6,500	6,500		
OTHER SERVICES & CHARGES	162,200	162,200		
CAPITAL OUTLAY	<u>16,400</u>	<u>16,400</u>		
TOTAL DOLLARS	<u>1,017,059</u>	<u>950,059</u>		<u>67,000</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: LEGAL SERVICES  
 DIVISION OR ACTIVITY: CITY ATTORNEY

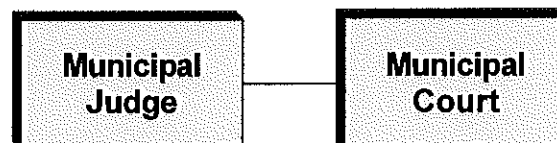
ACTIVITY NO.: 8

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	583,279	608,576	658,457	670,727
102	DIFFERENTIAL/LEADMAN PAY	3,897	2,000	2,000	2,500
103	SICK LEAVE-PAY IN LIEU	1,968	1,750	1,750	1,750
106	PART-TIME	0	0	0	0
108	OVERTIME	0	200	200	200
110	UNEMPLOYMENT CONTRIBUTION	0	565	565	565
111	F.I.C.A.	41,423	43,236	43,236	48,561
112	WORKERS COMPENSATION	0	875	875	875
113	GROUP LIFE & HOSP	44,545	47,486	47,486	44,220
114	CITY RETIREMENT PLAN	44,009	49,576	49,576	51,477
118	LONGEVITY	8,834	10,646	10,646	11,084
		\$727,955	\$764,910	\$814,791	\$831,959
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	12,854	6,000	6,000	6,000
204	PETROLEUM PRODUCTS	0	0	0	0
211	REPAIR AND MAINTENANCE	910	500	500	500
214	MAINT MATERL-MOTIVE EQUIP	0	0	0	0
		\$13,764	\$6,500	\$6,500	\$6,500
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	4,544	10,000	9,000	8,500
231	PROF & TECHNICAL SERVICE	115,992	119,000	119,000	119,000
241	TELEPHONE & POSTAGE	4,202	6,200	5,000	5,600
264	DUES & MEMBERSHIPS	15,788	20,000	20,000	21,100
265	TRAINING AND TRAVEL	8,609	9,600	8,000	8,000
		\$149,135	\$164,800	\$161,000	\$162,200
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	0
312	MACHINERY & EQUIPMENT	7,470	0	0	16,400
		\$7,470	\$0	\$0	\$16,400
	DIVISION TOTALS	\$898,324	\$936,210	\$982,291	\$1,017,059

# Organizational Chart

## Municipal Court

FY 2008-2009



# MUNICIPAL COURT

**DIVISION: MUNICIPAL COURT**

**ACTIVITY NO: 11**

## FUNCTION

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

## COMMENTS

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

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	06/07 07/08 08/09		
		06/07	07/08	08/09
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	1	<u>1,300</u>
<b>TOTAL</b>				<u>1,300</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	566,857	566,857	
MATERIALS & SUPPLIES	9,150	9,150	
OTHER SERVICES & CHARGES	15,000	15,000	
CAPITAL OUTLAY	<u>1,300</u>	<u>1,300</u>	
<b>TOTAL DOLLARS</b>	<u>592,307</u>	<u>592,307</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: MUNICIPAL COURT  
 DIVISION OR ACTIVITY: MUNICIPAL COURT

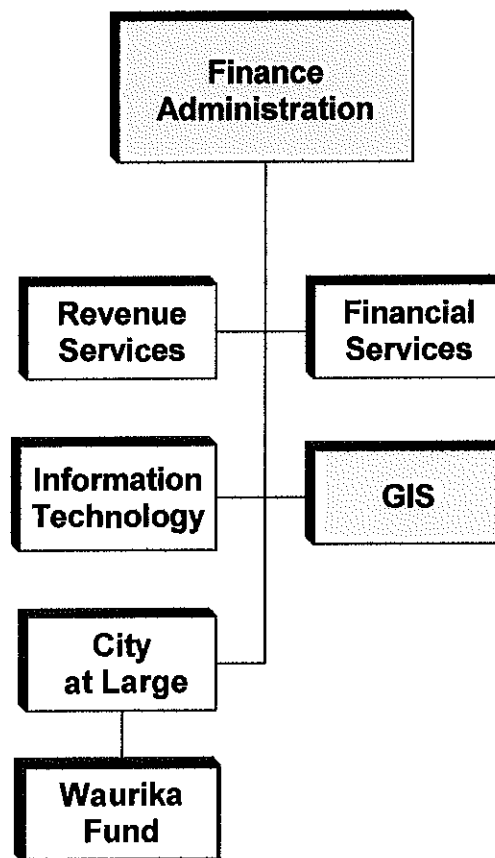
ACTIVITY NO.: 11

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	388,295	423,722	423,340	430,741
102	DIFFERENTIAL/LEADMAN PAY	533	650	650	750
103	SICK LEAVE-PAY IN LIEU	460	1,625	1,625	1,625
104	CONTRACT LABOR	0	2,000	2,000	2,000
106	PART-TIME	15,525	13,390	13,390	14,673
108	OVERTIME	0	0	0	0
110	UNEMPLOYMENT CONTRIBUTION	0	435	435	435
111	F.I.C.A.	30,035	31,899	31,899	32,843
112	WORKERS COMPENSATION	0	1,500	1,500	1,500
113	GROUP LIFE & HOSP	25,714	32,863	32,863	33,422
114	CITY RETIREMENT PLAN	31,752	36,806	36,806	33,670
118	LONGEVITY	13,058	13,604	13,945	15,198
		\$505,372	\$558,494	\$558,453	\$566,857
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	5,930	9,000	9,000	8,000
211	REPAIR AND MAINTENANCE	30	1,000	500	500
216	UNIFORM AND CLOTHING	138	650	650	650
		\$6,098	\$10,650	\$10,150	\$9,150
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	1,100	2,000	1,500	2,000
231	PROF & TECHNICAL SERVICE	300	4,000	1,000	3,000
241	TELEPHONE & POSTAGE	5,432	8,500	6,500	7,000
251	INSURANCE	0	125	125	125
264	DUES & MEMBERSHIPS	1,668	495	475	475
265	TRAINING AND TRAVEL	1,268	1,900	1,900	1,900
279	OTHER EXPENSES	800	1,000	1,000	500
		\$10,568	\$18,020	\$12,500	\$15,000
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	10,093	3,400	0	1,300
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	0
		\$10,093	\$3,400	\$0	\$1,300
DIVISION TOTALS		\$532,131	\$590,564	\$581,103	\$592,307

# Organizational Chart

## Finance Department

FY 2008-2009



# 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			
	BI-WKLY	06/07	07/08	08/09
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 08/09	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	155,638	155,638	
MATERIALS & SUPPLIES	3,400	3,400	
OTHER SERVICES & CHARGES	63,415	63,415	
CAPITAL OUTLAY	<u>0</u>	<u>0</u>	
<b>TOTAL DOLLARS</b>	<u>222,453</u>	<u>222,453</u>	





# 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	06/07 07/08 08/09		
		06/07	07/08	08/09
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
312	PRINTER	R	1	8,000
312	COMPUTERS	R	6	7,800
<b>TOTAL</b>				<u>15,800</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL	ENTERPRISE	CAPITAL OUTLAY
PERSONAL SERVICES	834,077		834,077	
MATERIALS & SUPPLIES	139,800		139,800	
OTHER SERVICES & CHARGES	164,065		164,065	
CAPITAL OUTLAY	15,800		15,800	
<b>TOTAL DOLLARS</b>	<u>1,153,742</u>		<u>1,153,742</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: FINANCE  
 DIVISION OR ACTIVITY: REVENUE SERVICES

ACTIVITY NO.: 14

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	550,307	591,974	591,974	600,633
102	DIFFERENTIAL/LEADMAN PAY	4,247	4,870	4,870	5,200
103	SICK LEAVE-PAY IN LIEU	76	2,500	2,500	2,500
104	CONTRACT LABOR	0	0	0	0
108	OVERTIME	5,540	7,960	7,960	8,500
110	UNEMPLOYMENT CONTRIBUTION	0	910	910	910
111	F.I.C.A.	40,383	43,733	43,733	44,685
112	WORKERS COMPENSATION	13,418	10,000	10,000	10,000
113	GROUP LIFE & HOSP	60,669	79,525	79,525	97,118
114	CITY RETIREMENT PLAN	41,472	48,621	48,621	48,621
118	LONGEVITY	12,374	15,787	15,787	15,910
		\$728,486	\$805,880	\$805,880	\$834,077
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	17,557	50,000	45,000	70,000
204	PETROLEUM PRODUCTS	0	0	0	0
205	CHEMICALS	0	100	0	0
211	REPAIR AND MAINTENANCE	83,316	95,000	60,000	60,000
212	CONTRACTUAL MAINTENANCE	3,486	3,660	1,500	8,000
214	MAINT MATERL-MOTIVE EQUIP	0	0	0	0
216	UNIFORM AND CLOTHING	1,615	1,500	1,500	1,800
		\$105,974	\$150,260	\$108,000	\$139,800
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	1,637	2,000	1,800	1,800
231	PROF & TECHNICAL SERVICE	964	1,200	1,000	1,200
241	TELEPHONE & POSTAGE	82,769	144,000	110,000	157,800
251	INSURANCE	0	60	45	45
264	DUES & MEMBERSHIPS	533	720	720	720
265	TRAINING AND TRAVEL	183	3,500	2,500	2,000
279	OTHER EXPENSES	0	1,000	500	500
		\$86,086	\$152,480	\$116,565	\$164,065
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	33,500	25,000	0
312	MACHINERY & EQUIPMENT	6,663	5,100	4,500	15,800
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	0
		\$6,663	\$38,600	\$29,500	\$15,800
DIVISION TOTALS		\$927,209	\$1,147,220	\$1,059,945	\$1,153,742

# 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	08/09		
		06/07	07/08	08/09
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	3	3,900
312	FOLDING MACHINE	R	1	2,200
<b>TOTAL</b>				<u>6,100</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL	HUD	CAPITAL OUTLAY
PERSONAL SERVICES	594,289	586,289	8,000	
MATERIALS & SUPPLIES	7,000	7,000		
OTHER SERVICES & CHARGES	43,840	43,840		
CAPITAL OUTLAY	<u>6,100</u>	<u>6,100</u>		
<b>TOTAL DOLLARS</b>	<u>651,229</u>	<u>643,229</u>	<u>8,000</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: FINANCE  
 DIVISION OR ACTIVITY: FINANCIAL SERVICES

ACTIVITY NO.: 15

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	461,227	472,458	478,162	458,440
102	DIFFERENTIAL/LEADMAN PAY	2,252	4,000	1,000	4,000
103	SICK LEAVE-PAY IN LIEU	1,458	1,500	32,500	2,500
108	OVERTIME	1,320	1,100	1,179	1,200
110	UNEMPLOYMENT CONTRIBUTION	0	519	0	519
111	F.I.C.A.	33,450	35,145	37,928	37,928
112	WORKERS COMPENSATION	0	1,343	0	1,343
113	GROUP LIFE & HOSP	33,076	32,806	38,832	33,549
114	CITY RETIREMENT PLAN	36,281	39,629	37,483	35,679
118	LONGEVITY	23,020	21,611	21,611	19,131
		\$592,084	\$610,111	\$648,695	\$594,289
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	3,296	5,900	5,900	6,500
204	PETROLEUM PRODUCTS	0	0	0	0
205	CHEMICALS	469	800	0	0
211	REPAIR AND MAINTENANCE	368	800	355	500
214	MAINT MATERL-MOTIVE EQUIP	0	0	0	0
216	UNIFORM AND CLOTHING	0	0	0	0
		\$4,133	\$7,500	\$6,255	\$7,000
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	11,302	14,000	14,000	15,000
231	PROF & TECHNICAL SERVICE	16,055	25,000	24,500	20,000
241	TELEPHONE & POSTAGE	7,984	7,500	7,500	7,500
251	INSURANCE	30	0	0	0
264	DUES & MEMBERSHIPS	556	800	569	840
265	TRAINING AND TRAVEL	216	1,510	1,385	500
		\$36,143	\$48,810	\$47,954	\$43,840
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	2,999	5,600	4,706	6,100
		\$2,999	\$5,600	\$4,706	\$6,100
	DIVISION TOTALS	\$635,359	\$672,021	\$707,610	\$651,229

# 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.

GIS PROGRAMMER WAS MOVED TO THE GIS DIVISION IN FY 08-09.

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	06/07			07/08			08/09		
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	MG06	1			1			1		
GIS PROGRAMMER/ ANALYST	MG08	1			1			0		
<b>TOTAL</b>				<u>12</u>			<u>12</u>			<u>11</u>
<i>REGULAR PART-TIME:</i>										
OPER PRGRMR(30 HR)	RP08	2			2			2		

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/ R	QTY	BUDGET AMOUNT
312	ROUTER			2,484
312	COMPUTERS	R	2	3,400
312	SERVER FOR THE LANDFILL'S NEW PARADIGM	R		4,200
<b>TOTAL</b>				<u>10,084</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL	ENTERPRISE	CAPITAL OUTLAY
PERSONAL SERVICES	878,811	351,524	527,287	
MATERIALS & SUPPLIES	179,000	71,600	107,400	
OTHER SERVICES & CHARGES	22,000	8,800	13,200	
CAPITAL OUTLAY	<u>10,084</u>	<u>4,034</u>	<u>6,050</u>	
<b>TOTAL DOLLARS</b>	<u>1,089,895</u>	<u>435,958</u>	<u>653,937</u>	



# FINANCE ADMINISTRATION

**DIVISION: GEOGRAPHICAL INFORMATION SYSTEMS    ACTIVITY NO: 18**

## FUNCTION

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

## COMMENTS

FIRST YEAR'S SALARY AND COMPUTER COSTS ARE BEING PAID FOR FROM 2005 CIP-SOFTWARE/HARDWARE ACCOUNT.

## PERSONNEL

CLASSIFICATION	SALARY			
	BI-WKLY	06/07	07/08	08/09
GIS SUPERVISOR (½ OF YEAR)	MG08	0	0	1
<b>TOTAL</b>		<u>0</u>	<u>0</u>	<u>1</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
* 312	COMPUTER	A	1	2,200
<b>TOTAL</b>	2,200			
	* CIP FUNDS			

## FUNDING SOURCE

CLASSIFICATION	ADOPTED			
	TOTAL 08/09	GENERAL	ENTERPRISE	CIP
PERSONAL SERVICES	31,634			34,134
MATERIALS & SUPPLIES	1,340	1,136	204	
OTHER SERVICES & CHARGES	1,500		1,500	
CAPITAL OUTLAY	<u>2,200</u>	<u>0</u>	<u>0</u>	<u>2,200</u>
<b>TOTAL DOLLARS</b>	<u>36,674</u>	<u>1,136</u>	<u>1,704</u>	<u>33,834</u>





# FINANCE

**DIVISION: CITY AT LARGE**

**ACTIVITY NO: 41**

## FUNCTION

THE FUNCTION OF THIS BUDGET IS TO FUND CERTAIN CITY-WIDE EXPENSES NOT DIRECTLY BUDGETED WITHIN A PARTICULAR DEPARTMENT. ACCOUNT 230 IS THE COUNCIL CONTINGENCY. ACCOUNT 231, PROFESSIONAL & TECHNICAL SERVICES, CONTAINS \$50,000 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	06/07	07/08	08/09

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET
				AMOUNT

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL
PERSONAL SERVICES		
MATERIALS & SUPPLIES	145,000	145,000
OTHER SERVICES & CHARGES	923,155	923,155
CAPITAL OUTLAY		
<b>TOTAL DOLLARS</b>	<b>1,068,155</b>	<b>1,068,155</b>

SUMMARY OF EXPENDITURES

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

ACTIVITY NO.: 41

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 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	12,042	50,000	50,000	50,000
216	UNIFORM AND CLOTHING	93,273	90,000	90,000	95,000
		\$105,315	\$140,000	\$140,000	\$145,000
OTHER SERVICES & CHARGES					
230	CONTINGENCY	5,000	50,000	50,000	50,000
231	PROF & TECHNICAL SERVICE	24,413	121,000	121,000	100,000
241	TELEPHONE & POSTAGE	0	0	0	0
248	ELECTRICITY & NAT GAS	344,978	420,000	420,000	548,155
251	INSURANCE	163,011	167,000	167,000	175,000
264	DUES & MEMBERSHIPS	32,963	0	0	0
279	OTHER EXPENSES	0	60,000	30,000	50,000
		\$570,365	\$818,000	\$788,000	\$923,155
	DIVISION TOTALS	\$675,680	\$958,000	\$928,000	\$1,068,155

# 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	06/07	07/08	08/09

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

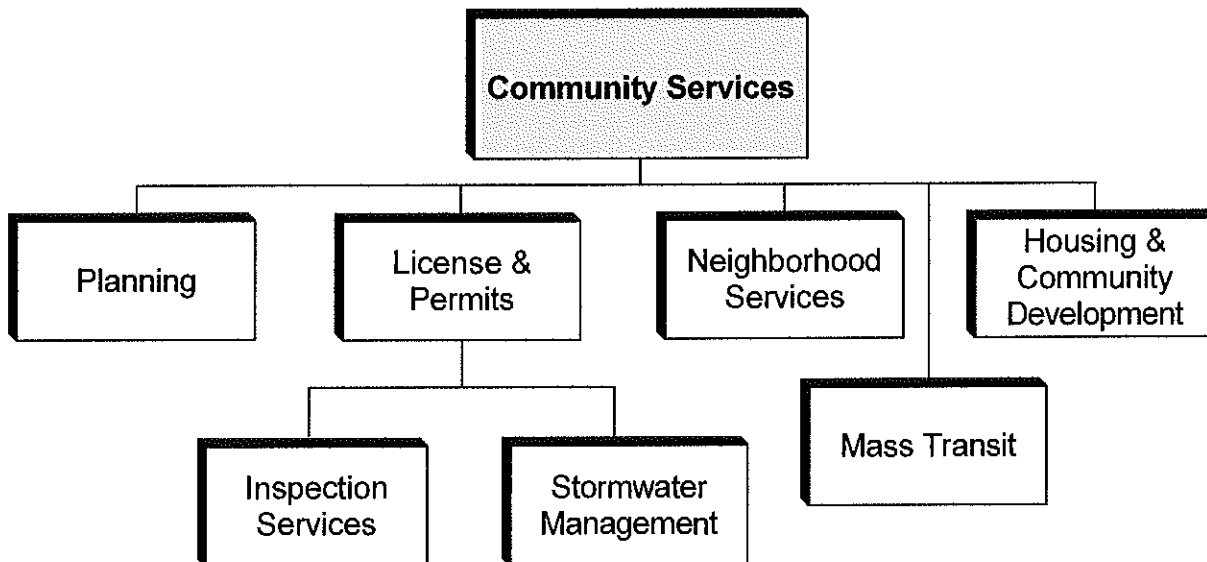
CLASSIFICATION	ADOPTED TOTAL 08/09	OTHER
PERSONAL SERVICES		
MATERIALS & SUPPLIES		
OTHER SERVICES & CHARGES	<u>1,775,000</u>	<u>1,775,000</u>
CAPITAL OUTLAY		
<b>TOTAL DOLLARS</b>	<u>1,775,000</u>	<u>1,775,000</u>



# Organizational Chart

## Community Services Department

FY 2008-2009



# 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	08/09		
		06/07	07/08	08/09
PLANNING DIRECTOR	MG12	1	1	1
SR PLANNER	MG10	2	2	2
COMPREHENSIVE PLANNER	MG08	1	1	1
TRANSPORTATION PLANNER	MG06	2	2	2
PLANNING TECHNICIAN	GE09	1	1	1
ADMINISTRATIVE SECRETARY	GE07	1	1	1
SENIOR SECRETARY	GE06	1	1	1
PLANNING & SUBDIVISION ADMIN	GE10	2	2	2
PLANNING/ ENGINEERING TECH	GE10	<u>0</u>	<u>1</u>	<u>1</u>
<b>TOTAL REGULAR PART-TIME</b>		<u>11</u>	<u>12</u>	<u>12</u>

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	COMPUTER	R	2	<u>4,400</u>
<b>TOTAL</b>				<u>4,400</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL	CAPITAL OUTLAY	GRANTS TO BE DEPOSITED TO GEN. FD.
PERSONAL SERVICES	701,408	701,408		
MATERIALS & SUPPLIES	11,170	11,170		
OTHER SERVICES & CHARGES	34,300	34,300		
CAPITAL OUTLAY	<u>4,400</u>	<u>4,400</u>		
<b>TOTAL DOLLARS</b>	<u>751,278</u>	<u>751,278</u>		<u>75,000</u>

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	429,924	618,305	618,305	562,139
102	DIFFERENTIAL/LEADMAN PAY	30	1,000	1,000	1,000
103	SICK LEAVE-PAY IN LIEU	0	1,125	1,125	1,125
104	CONTRACT LABOR	1,519	0	0	0
106	PART-TIME	38,764	0	0	0
108	OVERTIME	445	1,500	1,500	1,000
110	UNEMPLOYMENT CONTRIBUTION	0	375	375	375
111	F.I.C.A.	33,800	44,531	44,531	40,806
112	WORKERS COMPENSATION	0	900	900	900
113	GROUP LIFE & HOSP	30,379	42,394	42,394	39,892
114	CITY RETIREMENT PLAN	32,987	50,749	50,749	43,265
118	LONGEVITY	15,032	15,813	15,813	10,906
		\$582,880	\$776,692	\$776,692	\$701,408
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	6,999	8,400	8,000	10,000
204	PETROLEUM PRODUCTS	0	0	0	0
205	CHEMICALS	0	0	0	0
211	REPAIR AND MAINTENANCE	322	200	0	300
212	CONTRACTUAL MAINTENANCE	0	0	0	870
214	MAINT MATERL-MOTIVE EQUIP	0	0	0	0
		\$7,321	\$8,600	\$8,000	\$11,170
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	8,946	11,500	11,500	11,500
231	PROF & TECHNICAL SERVICE	4,340	6,000	15,000	6,000
241	TELEPHONE & POSTAGE	7,667	9,000	8,200	8,200
264	DUES & MEMBERSHIPS	3,191	2,600	2,600	2,500
265	TRAINING AND TRAVEL	4,594	6,660	5,000	6,100
279	OTHER EXPENSES	0	0	0	0
		\$28,738	\$35,760	\$42,300	\$34,300
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	3,692	4,600	0	4,400
321	CONSTRC, IMPRVMT, ADDTN	0	1,500	0	0
		\$3,692	\$6,100	\$0	\$4,400
	DIVISION TOTALS	\$622,631	\$827,152	\$826,992	\$751,278

# 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	06/07	07/08	08/09

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL
PERSONAL SERVICES		
MATERIALS & SUPPLIES		
OTHER SERVICES & CHARGES	760,000	760,000
CAPITAL OUTLAY		
<b>TOTAL DOLLARS</b>	<b>760,000</b>	<b>760,000</b>



SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
	OTHER SERVICES & CHARGES				
231	PROF & TECHNICAL SERVICE	356,091	522,000	522,000	760,000
		\$356,091	\$522,000	\$522,000	\$760,000
	DIVISION TOTALS	\$356,091	\$522,000	\$522,000	\$760,000

# 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

## CAPITAL OUTLAY

CLASSIFICATION	SALARY			
	BI-WKLY	06/07	07/08	08/09
CHIEF INSPECTOR	GE10	1	1	1
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>8</u>	<u>8</u>	<u>8</u>

ACCT NO.	ITEM	A/R	QTY	BUDGET
				AMOUNT
312	COMPUTERS	R	1	<u>1,300</u>
<b>TOTAL</b>				<u>1,300</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED	GENERAL	CAPITAL OUTLAY
	TOTAL 08/09		
PERSONAL SERVICES	349,728	349,728	
MATERIALS & SUPPLIES	4,925	4,925	
OTHER SERVICES & CHARGES	7,920	7,920	
CAPITAL OUTLAY	<u>1,300</u>	<u>1,300</u>	
<b>TOTAL DOLLARS</b>	<u>363,873</u>	<u>363,873</u>	

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	249,969	262,325	256,871	261,259
102	DIFFERENTIAL/LEADMAN PAY	229	500	500	500
103	SICK LEAVE-PAY IN LIEU	11,206	1,000	1,000	1,000
104	CONTRACT LABOR	0	0	0	0
108	OVERTIME	396	650	650	650
110	UNEMPLOYMENT CONTRIBUTION	0	375	375	375
111	F.I.C.A.	18,586	19,029	19,029	18,908
112	WORKERS COMPENSATION	0	8,500	8,500	8,500
113	GROUP LIFE & HOSP	28,254	26,230	26,230	33,350
114	CITY RETIREMENT PLAN	19,954	21,343	21,343	20,717
118	LONGEVITY	5,273	4,467	4,467	4,467
		\$333,867	\$344,419	\$338,965	\$349,728
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	3,942	4,000	4,000	4,000
204	PETROLEUM PRODUCTS	0	0	0	0
211	REPAIR AND MAINTENANCE	9	125	125	125
212	CONTRACTUAL MAINTENANCE	0	0	0	0
214	MAINT MATERL-MOTIVE EQUIP	0	0	0	0
216	UNIFORM AND CLOTHING	670	800	800	800
		\$4,621	\$4,925	\$4,925	\$4,925
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	527	700	700	700
231	PROF & TECHNICAL SERVICE	0	0	0	0
241	TELEPHONE & POSTAGE	5,831	5,000	4,900	5,000
264	DUES & MEMBERSHIPS	497	810	800	1,000
265	TRAINING AND TRAVEL	6,918	6,000	6,000	1,120
279	OTHER EXPENSES	100	200	200	100
		\$13,873	\$12,710	\$12,600	\$7,920
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	16,500	16,500	0
312	MACHINERY & EQUIPMENT	3,924	3,400	2,750	1,300
		\$3,924	\$19,900	\$19,250	\$1,300
	DIVISION TOTALS	\$356,285	\$381,954	\$375,740	\$363,873

# 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	06/07	07/08	08/09
CODE PLANS SUPV.	MG07	1	1	1
PLANS EXAMINER	GE08	2	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>6</u>	<u>6</u>	<u>6</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	294,199	294,199	
MATERIALS & SUPPLIES	7,125	7,125	
OTHER SERVICES & CHARGES	34,422	34,422	
CAPITAL OUTLAY	<u>0</u>	<u>0</u>	
<b>TOTAL DOLLARS</b>	<u>335,746</u>	<u>335,746</u>	

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	203,950	220,802	211,369	224,951
102	DIFFERENTIAL/LEADMAN PAY	0	300	300	300
103	SICK LEAVE-PAY IN LIEU	0	400	400	400
104	CONTRACT LABOR	3,980	1,000	1,000	1,000
108	OVERTIME	61	350	350	350
110	UNEMPLOYMENT CONTRIBUTION	0	350	350	350
111	F.I.C.A.	14,099	16,073	16,073	15,738
112	WORKERS COMPENSATION	92	947	947	947
113	GROUP LIFE & HOSP	22,663	28,948	28,948	27,014
114	CITY RETIREMENT PLAN	15,676	18,221	18,221	16,715
118	LONGEVITY	6,697	6,961	6,961	6,434
		\$267,218	\$294,352	\$284,919	\$294,199
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	5,908	7,000	7,500	7,000
204	PETROLEUM PRODUCTS	0	0	0	0
211	REPAIR AND MAINTENANCE	6	125	250	125
212	CONTRACTUAL MAINTENANCE	0	0	0	0
214	MAINT MATERL-MOTIVE EQUIP	0	0	0	0
216	UNIFORM AND CLOTHING	0	0	0	0
		\$5,914	\$7,125	\$7,750	\$7,125
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	4,415	5,000	4,700	5,000
231	PROF & TECHNICAL SERVICE	19,698	23,000	23,000	23,000
241	TELEPHONE & POSTAGE	3,075	2,900	2,900	2,900
251	INSURANCE	0	50	50	50
264	DUES & MEMBERSHIPS	1,619	1,550	1,550	1,550
265	TRAINING AND TRAVEL	6,711	6,500	6,500	1,822
279	OTHER EXPENSES	40	200	200	100
		\$35,558	\$39,200	\$38,900	\$34,422
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	0
312	MACHINERY & EQUIPMENT	5,274	3,500	0	0
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	0
		\$5,274	\$3,500	\$0	\$0
	DIVISION TOTALS	\$313,964	\$344,177	\$331,569	\$335,746

# 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. THE FEDERAL GRANTS AND HOUSING PROGRAMS COORDINATOR WAS MOVED TO THIS ACTIVITY FROM THE HOME PROGRAM.

## PERSONNEL

CLASSIFICATION	SALARY			
	BI-WKLY	06/07	07/08	08/09
ASST DIR-HOUSING/CD	MG10	1	1	1
GRANTS/FISCAL OFCR.	MG09	1	1	0
FEDERAL GRANTS & HOUSING PROGRAMS COORDINATOR	MG09	0	0	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
TOTAL				<u>0</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL	CDBG	HOME
PERSONAL SERVICES	197,782		136,842	60,940
MATERIALS & SUPPLIES	2,021		2,021	
OTHER SERVICES & CHARGES	23,070		23,070	
CAPITAL OUTLAY	0		0	0
<b>TOTAL DOLLARS</b>	<u>222,873</u>		<u>161,933</u>	<u>60,940</u>

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	122,282	104,914	94,869	160,809
102	DIFFERENTIAL/LEADMAN PAY	716	650	650	750
103	SICK LEAVE-PAY IN LIEU	21	375	375	1,125
104	CONTRACT LABOR	0	0	0	0
108	OVERTIME	273	408	408	408
110	UNEMPLOYMENT CONTRIBUTION	0	130	130	173
111	F.I.C.A.	8,816	7,228	7,228	11,582
112	WORKERS COMPENSATION	0	316	316	421
113	GROUP LIFE & HOSP	4,351	6,832	6,832	7,196
114	CITY RETIREMENT PLAN	9,271	8,561	8,561	12,365
118	LONGEVITY	1,073	2,102	2,102	2,953
		\$146,803	\$131,516	\$121,471	\$197,782
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	1,658	2,000	1,000	1,000
204	PETROLEUM PRODUCTS	214	200	310	471
211	REPAIR AND MAINTENANCE	18	100	20	350
212	CONTRACTUAL MAINTENANCE	0	0	0	0
214	MAINT MATERL-MOTIVE EQUIP	383	600	395	200
		\$2,273	\$2,900	\$1,725	\$2,021
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	6,664	6,730	0	7,400
231	PROF & TECHNICAL SERVICE	6,510	7,700	0	7,100
241	TELEPHONE & POSTAGE	2,197	2,150	0	2,150
248	ELECTRICITY & NAT GAS	1,712	1,900	0	2,100
251	INSURANCE	30	0	0	0
264	DUES & MEMBERSHIPS	995	970	0	920
265	TRAINING AND TRAVEL	2,913	6,876	0	3,400
		\$21,021	\$26,326	\$0	\$23,070
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	0	6,419	0	0
		\$0	\$6,419	\$0	\$0
	DIVISION TOTALS	\$170,097	\$167,161	\$123,196	\$222,873

# COMMUNITY SERVICES

**DIVISION: HOUSING ASSISTANCE DIVISION**

**ACTIVITY NO. 26**

## FUNCTION

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

## COMMENTS

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

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	08/09		
		06/07	07/08	08/09
HSNG DEV SPEC.	GE09	1	1	1
HSNG REHAB/COMP SPEC	GE08	1	1	1
HOUSING REHAB SPEC.	GE08	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 08/09	CDBG
PERSONAL SERVICES	163,726	163,726
MATERIALS & SUPPLIES	3,050	3,050
OTHER SERVICES & CHARGES	211,510	211,510
CAPITAL OUTLAY	0	0
<b>TOTAL DOLLARS</b>	<b>378,286</b>	<b>378,286</b>



SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	127,686	120,317	120,317	125,010
102	DIFFERENTIAL/LEADMAN PAY	159	200	200	200
103	SICK LEAVE-PAY IN LIEU	0	375	375	375
108	OVERTIME	64	120	120	120
110	UNEMPLOYMENT CONTRIBUTION	0	180	180	180
111	F.I.C.A.	9,154	8,775	8,775	9,248
112	WORKERS COMPENSATION	0	421	421	421
113	GROUP LIFE & HOSP	12,508	13,001	13,001	13,351
114	CITY RETIREMENT PLAN	9,851	9,991	9,991	9,816
118	LONGEVITY	3,656	4,576	4,576	5,005
		\$163,078	\$157,956	\$157,956	\$163,726
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	3,049	2,900	0	2,000
204	PETROLEUM PRODUCTS	855	1,000	0	900
211	REPAIR AND MAINTENANCE	5,018	100	0	100
214	MAINT MATERL-MOTIVE EQUIP	24	200	0	50
		\$8,946	\$4,200	\$0	\$3,050
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	5,904	7,600	0	7,590
231	PROF & TECHNICAL SERVICE	3,970	238,824	0	191,000
241	TELEPHONE & POSTAGE	2,540	2,400	0	2,400
248	ELECTRICITY & NAT GAS	1,712	2,200	0	2,200
251	INSURANCE	0	0	0	0
264	DUES & MEMBERSHIPS	126	120	0	220
265	TRAINING AND TRAVEL	1,768	6,000	0	7,600
279	OTHER EXPENSES	339	700	0	500
		\$16,359	\$257,844	\$0	\$211,510
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	0
312	MACHINERY & EQUIPMENT	0	0	0	0
		\$0	\$0	\$0	\$0
DIVISION TOTALS		\$188,383	\$420,000	\$157,956	\$378,286

# 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	06/07	07/08	08/09

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	HUD
PERSONAL SERVICES		
MATERIALS & SUPPLIES		
OTHER SERVICES & CHARGES	301,447	301,447
CAPITAL OUTLAY		
<b>TOTAL DOLLARS</b>	<b>301,447</b>	<b>301,447</b>

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
OTHER SERVICES & CHARGES					
230	CONTINGENCY	0	53,961	0	173,998
231	PROF & TECHNICAL SERVICE	0	246,898	0	127,449
278	CDBG CONTINGENCY	0	0	0	0
279	OTHER EXPENSES	0	0	0	0
		\$0	\$300,859	\$0	\$301,447
	DIVISION TOTALS	\$0	\$300,859	\$0	\$301,447

# 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, AND COMMUNITY HOUSING DEVELOPMENT ORGANIZATION PROJECTS. THE HOME PROGRAM HAS A 10% CAP ON PROGRAM ADMINISTRATION.

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	06/07	07/08	08/09
FED. HOUSING PROGRAM COOR.	MG07	<u>1</u>	<u>1</u>	<u>0</u>
<b>TOTAL</b>		<u>1</u>	<u>1</u>	<u>0</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL	HUD
PERSONAL SERVICES	0		0
MATERIALS & SUPPLIES	0		0
OTHER SERVICES & CHARGES	441,091		441,091
CAPITAL OUTLAY	<u>0</u>		<u>0</u>
<b>TOTAL DOLLARS</b>	<b>441,091</b>		<b>441,091</b>

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	12,701	55,836	55,836	0
102	DIFFERENTIAL/LEADMAN PAY	0	100	100	0
103	SICK LEAVE-PAY IN LIEU	0	5,403	5,403	0
110	UNEMPLOYMENT CONTRIBUTION	0	43	43	0
111	F.I.C.A.	120	4,434	4,434	0
112	WORKERS COMPENSATION	0	105	105	0
113	GROUP LIFE & HOSP	845	28	28	0
114	CITY RETIREMENT PLAN	1,045-	4,541	4,541	0
118	LONGEVITY	1,748	929	929	0
		\$14,369	\$71,419	\$71,419	\$0
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	0	0	0	0
		\$0	\$0	\$0	\$0
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	1,001	0	0	0
231	PROF & TECHNICAL SERVICE	0	519,859	0	438,531
265	TRAINING AND TRAVEL	0	650	0	2,560
		\$1,001	\$520,509	\$0	\$441,091
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	0
312	MACHINERY & EQUIPMENT	1,411	1,400	0	0
		\$1,411	\$1,400	\$0	\$0
	DIVISION TOTALS	\$16,781	\$593,328	\$71,419	\$441,091

# 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	06/07	07/08	08/09
NBHD SRVS SUPERVISOR	MG08	1	1	1
CODE ENF. OFFICER	GE05	6	6	6
SR. CLERICAL ASSOC.	GE05	1	2	2
TOTAL		<u>8</u>	<u>9</u>	<u>9</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	COMPUTERS	R	1	<u>1,300</u>
TOTAL				<u>1,300</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL	CAPITAL OUTLAY	CDBG
PERSONAL SERVICES	377,410	377,410		
MATERIALS & SUPPLIES	13,570	13,570		
OTHER SERVICES & CHARGES	162,100	162,100		
CAPITAL OUTLAY	<u>1,300</u>	<u>1,300</u>		
<b>TOTAL DOLLARS</b>	<u>554,380</u>	<u>554,380</u>		

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	213,240	283,943	283,943	286,651
102	DIFFERENTIAL/LEADMAN PAY	0	500	500	500
103	SICK LEAVE-PAY IN LIEU	0	750	750	750
104	CONTRACT LABOR	4,290	500	500	500
108	OVERTIME	0	300	300	300
110	UNEMPLOYMENT CONTRIBUTION	0	303	303	303
111	F.I.C.A.	15,083	20,601	20,601	20,837
112	WORKERS COMPENSATION	0	1,000	1,000	1,000
113	GROUP LIFE & HOSP	22,919	33,198	33,198	36,806
114	CITY RETIREMENT PLAN	16,288	22,967	22,967	22,791
118	LONGEVITY	4,892	6,324	6,324	6,972
		\$276,712	\$370,386	\$370,386	\$377,410
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	12,077	13,500	12,000	12,000
204	PETROLEUM PRODUCTS	0	0	0	0
211	REPAIR AND MAINTENANCE	285	800	800	800
212	CONTRACTUAL MAINTENANCE	0	0	0	0
214	MAINT MATERL-MOTIVE EQUIP	0	0	0	0
216	UNIFORM AND CLOTHING	1,352	700	700	770
		\$13,714	\$15,000	\$13,500	\$13,570
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	611	2,000	2,000	2,200
231	PROF & TECHNICAL SERVICE	110,032	150,000	150,000	150,000
241	TELEPHONE & POSTAGE	11,035	13,000	9,000	9,000
248	ELECTRICITY & NAT GAS	0	0	0	0
264	DUES & MEMBERSHIPS	265	410	410	400
265	TRAINING AND TRAVEL	971	3,700	2,000	500
279	OTHER EXPENSES	0	0	0	0
		\$122,914	\$169,110	\$163,410	\$162,100
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	15,000	15,000	0
312	MACHINERY & EQUIPMENT	2,727	0	0	1,300
		\$2,727	\$15,000	\$15,000	\$1,300
	DIVISION TOTALS	\$416,067	\$569,496	\$562,296	\$554,380

# 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	06/07	07/08	08/09
ENGINEER	MG10	1	1	1
ENGINEERING ASSOCIATE	MG06	1	1	1
CONSTRUCTION INSPECTOR	GE08	<u>2</u>	<u>2</u>	<u>2</u>
<b>TOTAL</b>		<u>3</u>	<u>4</u>	<u>4</u>

## CAPITAL OUTLAY

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

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	STORM WATER MITIGATION	CAPITAL OUTLAY
PERSONAL SERVICES	249,685	249,685	
MATERIALS & SUPPLIES	7,200	7,200	
OTHER SERVICES & CHARGES	36,375	36,375	
CAPITAL OUTLAY	<u>2,200</u>	<u>2,200</u>	
<b>TOTAL DOLLARS</b>	<u>295,460</u>	<u>295,460</u>	



SUMMARY OF EXPENDITURES

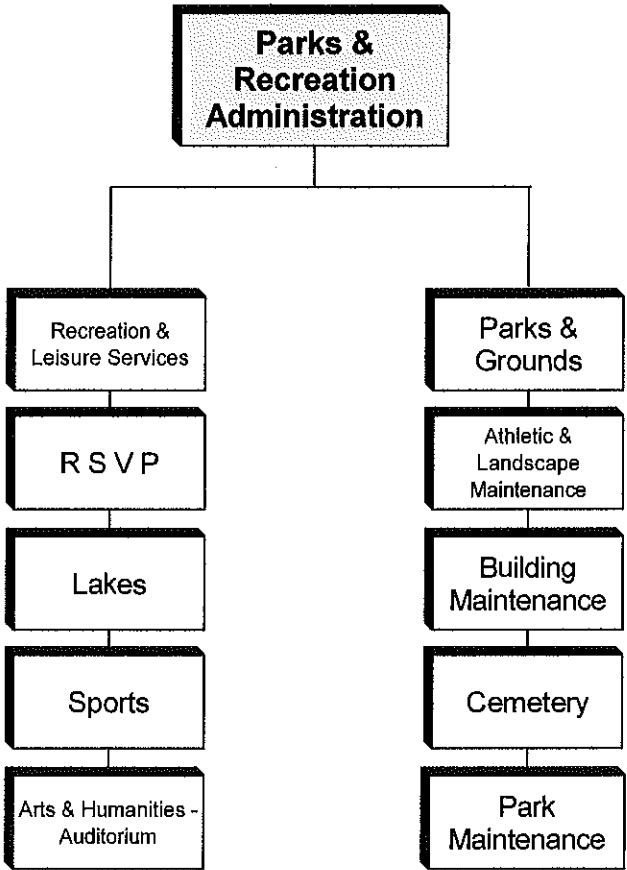
DEPARTMENT: COMMUNITY SERVICES      ACTIVITY NO.: 61  
 DIVISION OR ACTIVITY: STORMWATER MITIGATION

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	178,752	189,226	188,640	192,106
102	DIFFERENTIAL/LEADMAN PAY	25	50	50	50
103	SICK LEAVE-PAY IN LIEU	0	0	0	100
108	OVERTIME	2,479	500	500	500
110	UNEMPLOYMENT CONTRIBUTION	0	125	125	125
111	F.I.C.A.	12,854	13,783	13,783	14,180
112	WORKERS COMPENSATION	0	100	100	100
113	GROUP LIFE & HOSP	17,113	19,404	19,404	19,751
114	CITY RETIREMENT PLAN	13,865	15,704	15,704	15,084
118	LONGEVITY	6,365	7,078	7,078	7,689
		\$231,453	\$245,970	\$245,384	\$249,685
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	3,338	3,000	2,500	2,500
204	PETROLEUM PRODUCTS	2,991	4,000	3,500	3,500
211	REPAIR AND MAINTENANCE	16	100	100	100
212	CONTRACTUAL MAINTENANCE	0	0	0	0
214	MAINT MATERL-MOTIVE EQUIP	243	500	500	500
216	UNIFORM AND CLOTHING	479	400	400	600
		\$7,067	\$8,000	\$7,000	\$7,200
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	2,391	4,500	4,500	4,500
231	PROF & TECHNICAL SERVICE	44,192	29,800	29,000	25,000
241	TELEPHONE & POSTAGE	1,520	2,200	2,200	2,200
251	INSURANCE	0	0	0	0
264	DUES & MEMBERSHIPS	1,073	1,150	1,150	2,000
265	TRAINING AND TRAVEL	5,182	5,500	5,500	2,675
		\$54,358	\$43,150	\$42,350	\$36,375
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	0
312	MACHINERY & EQUIPMENT	19,883	6,400	0	2,200
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	0
		\$19,883	\$6,400	\$0	\$2,200
	DIVISION TOTALS	\$312,761	\$303,520	\$294,734	\$295,460

# Organizational Chart

## Parks & Recreation Department

FY 2008-2009



# 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	06/07	07/08	08/09
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 08/09	GENERAL
PERSONAL SERVICES	218,085	218,085
MATERIALS & SUPPLIES	4,250	4,250
OTHER SERVICES & CHARGES	20,227	20,227
CAPITAL OUTLAY	0	0
<b>TOTAL DOLLARS</b>	<u>242,562</u>	<u>242,562</u>

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	155,382	163,879	165,054	168,095
102	DIFFERENTIAL/LEADMAN PAY	0	0	0	500
103	SICK LEAVE-PAY IN LIEU	0	375	375	375
104	CONTRACT LABOR	8,146	0	8,500	8,000
108	OVERTIME	1,870	1,000	2,000	1,000
110	UNEMPLOYMENT CONTRIBUTION	0	130	130	130
111	F.I.C.A.	11,078	11,906	11,906	12,361
112	WORKERS COMPENSATION	0	500	500	500
113	GROUP LIFE & HOSP	8,919	9,846	9,846	10,010
114	CITY RETIREMENT PLAN	11,869	13,414	13,414	13,002
118	LONGEVITY	3,346	3,796	3,773	4,112
		\$200,610	\$204,846	\$215,498	\$218,085
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	3,963	4,000	3,800	3,500
204	PETROLEUM PRODUCTS	0	0	0	0
211	REPAIR AND MAINTENANCE	168	1,000	750	750
214	MAINT MATERL-MOTIVE EQUIP	0	0	0	0
216	UNIFORM AND CLOTHING	0	0	0	0
		\$4,131	\$5,000	\$4,550	\$4,250
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	4,652	7,000	7,000	7,000
241	TELEPHONE & POSTAGE	7,882	9,000	5,500	6,000
264	DUES & MEMBERSHIPS	227	400	400	575
265	TRAINING AND TRAVEL	3,046	4,165	2,500	1,152
279	OTHER EXPENSES	5,105	5,150	5,150	5,500
		\$20,912	\$25,715	\$20,550	\$20,227
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	2,822	0	0	0
		\$2,822	\$0	\$0	\$0
	DIVISION TOTALS	\$228,475	\$235,561	\$240,598	\$242,562

# 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 \$27,252 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	06/07	07/08	08/09
RSVP ADMINISTRATOR	MG03	1	1	1
SR CLERICAL ASSIST.	GE04	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
312	COMPUTER		1	<u>1300</u>
<b>TOTAL</b>				<u>1300</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL	DHS GRANT	ACTION GRANT
PERSONAL SERVICES	95,528	57,293	16,702	21,533
MATERIALS & SUPPLIES	360		70	290
OTHER SERVICES & CHARGES	9,340	991	2,920	5,429
CAPITAL OUTLAY	<u>1,300</u>	<u>1,300</u>	0	0
<b>TOTAL DOLLARS</b>	<u>106,528</u>	<u>59,584</u>	<u>19,692</u>	<u>27,252</u>

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	71,498	75,018	75,018	75,721
102	DIFFERENTIAL/LEADMAN PAY	509	0	0	625
103	SICK LEAVE-PAY IN LIEU	0	281	281	280
108	OVERTIME	48	0	0	0
110	UNEMPLOYMENT CONTRIBUTION	0	90	90	90
111	F.I.C.A.	5,487	5,697	5,697	5,622
112	WORKERS COMPENSATION	0	210	210	210
113	GROUP LIFE & HOSP	3,118	3,445	3,445	3,610
114	CITY RETIREMENT PLAN	5,714	6,393	6,393	5,973
118	LONGEVITY	4,717	4,897	4,897	3,397
		\$91,091	\$96,031	\$96,031	\$95,528
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	358	360	360	360
216	UNIFORM AND CLOTHING	0	0	0	0
		\$358	\$360	\$360	\$360
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	0	0	0	0
241	TELEPHONE & POSTAGE	1,614-	1,915	0	1,915
251	INSURANCE	1,087	1,088	0	1,088
264	DUES & MEMBERSHIPS	116	117	0	117
265	TRAINING AND TRAVEL	603	920	0	920
279	OTHER EXPENSES	5,327	5,300	0	5,300
		\$5,519	\$9,340	\$0	\$9,340
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	0	0	0	1,300
		\$0	\$0	\$0	\$1,300
	DIVISION TOTALS	\$96,968	\$105,731	\$96,391	\$106,528

# 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	08/09		
		06/07	07/08	08/09
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		CAPITAL OUTLAY	GRANTS TO BE DEPOSITED TO GEN'L FUND
	TOTAL	08/09		
PERSONAL SERVICES	153,502		153,502	
MATERIALS & SUPPLIES	11,000			11,000
OTHER SERVICES & CHARGES	70,350		70,350	
CAPITAL OUTLAY	0		0	
<b>TOTAL DOLLARS</b>	<u>234,852</u>		<u>234,852</u>	

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	105,530	111,558	111,945	114,470
102	DIFFERENTIAL/LEADMAN PAY	0	0	0	0
103	SICK LEAVE-PAY IN LIEU	0	375	375	375
104	CONTRACT LABOR	0	0	0	0
108	OVERTIME	3,285	3,060	3,060	4,500
110	UNEMPLOYMENT CONTRIBUTION	0	130	130	130
111	F.I.C.A.	7,636	8,105	8,105	8,806
112	WORKERS COMPENSATION	1,063	1,398	1,398	1,398
113	GROUP LIFE & HOSP	9,283	10,249	10,249	10,758
114	CITY RETIREMENT PLAN	7,915	8,925	8,925	8,953
118	LONGEVITY	0	0	3,773	4,112
		\$134,712	\$143,800	\$147,960	\$153,502
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	7,971	9,000	7,500	8,000
204	PETROLEUM PRODUCTS	0	0	0	0
211	REPAIR AND MAINTENANCE	2,616	3,200	3,200	3,000
214	MAINT MATERL-MOTIVE EQUIP	0	0	0	0
		\$10,587	\$12,200	\$10,700	\$11,000
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	16,137	20,000	19,500	19,000
231	PROF & TECHNICAL SERVICE	67,440	40,000	36,000	42,200
241	TELEPHONE & POSTAGE	5,227	6,200	6,150	6,150
264	DUES & MEMBERSHIPS	2,352	2,950	2,350	2,500
265	TRAINING AND TRAVEL	732	1,100	1,100	500
		\$91,888	\$70,250	\$65,100	\$70,350
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	0	0	0	0
		\$0	\$0	\$0	\$0
	DIVISION TOTALS	\$237,187	\$226,250	\$223,760	\$234,852



# 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, LIFE GUARDS, SEASONAL LABORERS AND FIELD SUPERVISORS.

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	06/07	07/08	08/09
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

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	353,813	353,813	
MATERIALS & SUPPLIES	24,500	24,500	
OTHER SERVICES & CHARGES	48,214	48,214	
CAPITAL OUTLAY	0	0	
<b>TOTAL DOLLARS</b>	<u>426,527</u>	<u>426,527</u>	

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	91,511	98,013	106,080	106,975
102	DIFFERENTIAL/LEADMAN PAY	352	400	400	450
103	SICK LEAVE-PAY IN LIEU	0	375	375	375
104	CONTRACT LABOR	185,087	200,000	191,933	200,000
106	PART-TIME	0	0	0	0
108	OVERTIME	3,768	7,500	7,500	7,500
110	UNEMPLOYMENT CONTRIBUTION	0	130	130	130
111	F.I.C.A.	6,987	7,624	7,624	8,520
112	WORKERS COMPENSATION	2,463	8,700	8,700	8,700
113	GROUP LIFE & HOSP	5,363	6,859	6,859	10,010
114	CITY RETIREMENT PLAN	6,819	7,958	7,958	8,293
118	LONGEVITY	1,246	1,456	1,456	2,860
		\$303,596	\$339,015	\$339,015	\$353,813
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	12,599	12,900	12,900	12,900
204	PETROLEUM PRODUCTS	0	0	0	0
205	CHEMICALS	7,273	6,000	6,000	6,000
211	REPAIR AND MAINTENANCE	3,366	5,000	5,000	5,000
212	CONTRACTUAL MAINTENANCE	528	600	600	600
214	MAINT MATERL-MOTIVE EQUIP	0	0	0	0
216	UNIFORM AND CLOTHING	0	0	0	0
		\$23,766	\$24,500	\$24,500	\$24,500
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	2,295	2,700	2,000	2,000
241	TELEPHONE & POSTAGE	4,842	8,000	5,000	5,000
248	ELECTRICITY & NAT GAS	29,463	30,000	34,000	37,274
251	INSURANCE	305	1,100	1,100	1,100
264	DUES & MEMBERSHIPS	1,910	2,100	2,100	1,840
265	TRAINING AND TRAVEL	799	800	800	500
279	OTHER EXPENSES	407	1,300	700	500
		\$40,021	\$46,000	\$45,700	\$48,214
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	16,500	16,500	0
312	MACHINERY & EQUIPMENT	0	0	0	0
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	0
		\$0	\$16,500	\$16,500	\$0
	DIVISION TOTALS	\$367,383	\$426,015	\$425,715	\$426,527

# 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	06/07	07/08	08/09
	BI-WKLY			
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	EMBROIDERY SEWING MACHING	R	1	<u>1,200</u>
<b>TOTAL</b>				<u>1,200</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED	GENERAL
	TOTAL 08/09	
PERSONAL SERVICES	551,081	551,081
MATERIALS & SUPPLIES	31,000	31,000
OTHER SERVICES & CHARGES	214,988	214,988
CAPITAL OUTLAY	<u>1,200</u>	<u>1,200</u>
<b>TOTAL DOLLARS</b>	<u>798,269</u>	<u>798,269</u>

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	331,050	353,050	331,033	355,736
102	DIFFERENTIAL/LEADMAN PAY	7,399	7,000	7,000	7,000
103	SICK LEAVE-PAY IN LIEU	6,785	1,500	1,500	1,500
104	CONTRACT LABOR	2,496	13,000	13,000	13,000
106	PART-TIME	45,638	51,000	35,000	48,851
108	OVERTIME	16,333	12,480	12,480	14,000
110	UNEMPLOYMENT CONTRIBUTION	0	433	433	433
111	F.I.C.A.	30,181	31,516	31,516	30,076
112	WORKERS COMPENSATION	0	2,500	2,500	2,500
113	GROUP LIFE & HOSP	37,219	42,654	42,654	40,522
114	CITY RETIREMENT PLAN	25,320	29,565	29,565	26,200
118	LONGEVITY	15,515	16,508	16,508	11,263
		\$517,936	\$561,206	\$523,189	\$551,081
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	21,983	22,000	22,000	22,000
204	PETROLEUM PRODUCTS	0	0	0	0
211	REPAIR AND MAINTENANCE	10,163	9,500	9,500	9,000
214	MAINT MATERL-MOTIVE EQUIP	0	0	0	0
216	UNIFORM AND CLOTHING	0	0	0	0
		\$32,146	\$31,500	\$31,500	\$31,000
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	2,755	3,200	3,200	3,000
231	PROF & TECHNICAL SERVICE	108,296	112,000	100,000	65,000
241	TELEPHONE & POSTAGE	5,362	5,500	5,500	6,000
248	ELECTRICITY & NAT GAS	93,841	89,000	94,000	140,088
264	DUES & MEMBERSHIPS	378	400	400	400
265	TRAINING AND TRAVEL	1,244	1,275	1,275	500
279	OTHER EXPENSES	0	100	0	0
		\$211,876	\$211,475	\$204,375	\$214,988
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	0	3,400	3,400	1,200
321	CONSTR, IMPRVMT, ADDTN	8,623	3,000	3,000	0
		\$8,623	\$6,400	\$6,400	\$1,200
	DIVISION TOTALS	\$770,581	\$810,581	\$765,464	\$798,269

# 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. \$400,000 OF SUPPORT IS PAID FROM THE GENERAL FUND AND \$85,000 IS PAID THROUGH HOTEL MOTEL TAXES BUDGET.

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	06/07	07/08	08/09

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL	HOTEL MOTEL
PERSONAL SERVICES			
MATERIALS & SUPPLIES			
OTHER SERVICES & CHARGES	400,000	400,000	
CAPITAL OUTLAY			
<b>TOTAL DOLLARS</b>	<b>400,000</b>	<b>400,000</b>	

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 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	400,000
		\$450,000	\$450,000	\$450,000	\$400,000
	DIVISION TOTALS	\$450,000	\$450,000	\$450,000	\$400,000

# 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	08/09		
		06/07	07/08	08/09
AUDITORIUM COORD.	GE10	1	1	1
MAINTENANCE WKR I	GE02	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>		<u>2</u>	<u>2</u>	<u>2</u>
<i>REGULAR PART-TIME</i>				
HOUSE MANAGER (30HR)	RP02	1	1	1
MNTNANCE WKR I. (4HR)	RP02	<u>1</u>	<u>1</u>	<u>1</u>
<i>TOTAL PART-TIME</i>		<u>2</u>	<u>2</u>	<u>2</u>

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
321	STORAGE BLDG			<u>1,300</u>
<b>TOTAL</b>				<u>1,300</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	105,795	105,795	
MATERIALS & SUPPLIES	16,620	16,620	
OTHER SERVICES & CHARGES	49,569	49,569	
CAPITAL OUTLAY	<u>1,300</u>	<u>1,300</u>	
<b>TOTAL DOLLARS</b>	<u>173,284</u>	<u>173,284</u>	

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	63,237	66,084	66,477	67,048
102	DIFFERENTIAL/LEADMAN PAY	166	300	300	300
103	SICK LEAVE-PAY IN LIEU	0	500	500	500
106	PART-TIME	3,846	7,745	7,745	7,745
108	OVERTIME	4,192	3,500	3,500	4,500
110	UNEMPLOYMENT CONTRIBUTION	0	100	100	100
111	F.I.C.A.	4,969	5,829	5,829	5,734
112	WORKERS COMPENSATION	0	425	425	425
113	GROUP LIFE & HOSP	8,695	9,585	9,585	9,765
114	CITY RETIREMENT PLAN	5,007	5,578	5,578	5,387
118	LONGEVITY	3,302	3,641	3,641	4,291
		\$93,414	\$103,287	\$103,680	\$105,795
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	4,156	4,000	3,800	3,500
204	PETROLEUM PRODUCTS	0	0	0	0
211	REPAIR AND MAINTENANCE	23,985	16,500	13,000	13,000
216	UNIFORM AND CLOTHING	0	0	0	120
		\$28,141	\$20,500	\$16,800	\$16,620
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	1,562	2,500	1,900	1,900
231	PROF & TECHNICAL SERVICE	120	200	500	500
241	TELEPHONE & POSTAGE	620	700	850	700
248	ELECTRICITY & NAT GAS	39,599	40,000	40,000	45,469
264	DUES & MEMBERSHIPS	572	750	725	500
265	TRAINING AND TRAVEL	688	1,700	500	500
		\$43,161	\$45,850	\$44,475	\$49,569
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	0	0	0	0
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	1,300
		\$0	\$0	\$0	\$1,300
	DIVISION TOTALS	\$164,716	\$169,637	\$164,955	\$173,284



# 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	PERSONNEL		
		06/07	07/08	08/09
LAKES SUPERVISOR	GE08	1	1	1
EQUIPMENT OPERATOR	GE05	2	2	2
MAINTENANCE WORKER III	GE05	1	1	1
SR. CLERICAL ASST.	GE04	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>		<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
312	HIGH PRESSURE HOT WATER POWER WASHER			2,900
321	RENOVATION OF ROBINSON LANDING CAMPGROUNDS & CLOSED PAVILLION			<u>50,000</u>
<b>TOTAL</b>				<u>52,900</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL	FEES	CAPITAL OUTLAY
PERSONAL SERVICES	341,702	341,702		
MATERIALS & SUPPLIES	48,100	48,100		
OTHER SERVICES & CHARGES	137,337	109,337	28,000	
CAPITAL OUTLAY	<u>52,900</u>	<u>52,900</u>	<u>0</u>	
<b>TOTAL DOLLARS</b>	<u>580,039</u>	<u>552,039</u>	<u>28,000</u>	

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	167,984	175,073	175,073	176,752
102	DIFFERENTIAL/LEADMAN PAY	4,640	3,700	3,700	3,700
103	SICK LEAVE-PAY IN LIEU	0	750	750	750
104	CONTRACT LABOR	51,281	60,000	60,000	60,000
106	PART-TIME	12,065	14,000	13,000	14,137
108	OVERTIME	6,910	8,000	6,500	7,000
110	UNEMPLOYMENT CONTRIBUTION	0	216	216	216
111	F.I.C.A.	13,606	15,327	15,327	15,597
112	WORKERS COMPENSATION	6,635	15,000	15,000	15,000
113	GROUP LIFE & HOSP	19,645	18,795	18,795	19,051
114	CITY RETIREMENT PLAN	13,535	15,122	15,122	14,479
118	LONGEVITY	13,132	13,947	13,947	15,020
		\$309,433	\$339,930	\$337,430	\$341,702
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	11,618	11,800	11,800	11,800
204	PETROLEUM PRODUCTS	0	0	0	0
205	CHEMICALS	1,261	2,000	1,700	2,000
211	REPAIR AND MAINTENANCE	31,340	33,700	33,300	33,700
214	MAINT MATERL-MOTIVE EQUIP	0	0	0	0
216	UNIFORM AND CLOTHING	314	800	600	600
		\$44,533	\$48,300	\$47,400	\$48,100
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	5,845	10,000	8,300	9,000
231	PROF & TECHNICAL SERVICE	230	200	320	320
241	TELEPHONE & POSTAGE	5,553	6,000	5,500	5,500
248	ELECTRICITY & NAT GAS	77,515	85,000	87,500	87,500
264	DUES & MEMBERSHIPS	17	0	17	17
265	TRAINING AND TRAVEL	0	0	0	0
279	OTHER EXPENSES	25,539	30,000	36,800	35,000
		\$114,699	\$131,200	\$138,437	\$137,337
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	36,000	3,600	0
312	MACHINERY & EQUIPMENT	0	28,500	27,500	2,900
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	50,000
		\$0	\$64,500	\$31,100	\$52,900
DIVISION TOTALS		\$468,665	\$583,930	\$554,367	\$580,039

# 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	06/07	07/08	08/09
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
TOTAL		<u>10</u>	<u>10</u>	<u>10</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*311	3/4 TON CREW CAB		1	22,700
TOTAL				<u>22,700</u>
* CAPITAL OUTLAY				

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	499,237	499,237	
MATERIALS & SUPPLIES	96,200	96,200	
OTHER SERVICES & CHARGES	176,517	176,517	
CAPITAL OUTLAY	<u>22,700</u>	0	<u>22,700</u>
<b>TOTAL DOLLARS</b>	<u>794,654</u>	<u>771,954</u>	<u>22,700</u>

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	326,315	339,929	336,150	340,778
102	DIFFERENTIAL/LEADMAN PAY	379	500	500	500
103	SICK LEAVE-PAY IN LIEU	10,301	1,250	1,250	1,250
104	CONTRACT LABOR	23,703	35,000	33,000	33,000
106	PART-TIME	0	0	0	0
108	OVERTIME	13,184	14,000	14,000	16,000
110	UNEMPLOYMENT CONTRIBUTION	0	433	433	433
111	F.I.C.A.	26,466	26,260	26,260	26,866
112	WORKERS COMPENSATION	12,517	7,500	7,500	7,500
113	GROUP LIFE & HOSP	21,300	26,206	26,206	30,451
114	CITY RETIREMENT PLAN	24,339	28,480	28,480	26,904
118	LONGEVITY	16,136	16,066	16,066	15,555
		\$474,640	\$495,624	\$489,845	\$499,237
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	9,026	7,500	7,500	7,500
204	PETROLEUM PRODUCTS	0	0	0	0
205	CHEMICALS	1,535	1,800	1,650	1,600
211	REPAIR AND MAINTENANCE	45,146	48,000	48,000	86,000
214	MAINT MATERL-MOTIVE EQUIP	0	0	0	0
216	UNIFORM AND CLOTHING	1,128	1,300	1,100	1,100
		\$56,835	\$58,600	\$58,250	\$96,200
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	3,890	5,000	4,640	4,500
231	PROF & TECHNICAL SERVICE	101,872	140,000	134,401	135,000
241	TELEPHONE & POSTAGE	2,925	3,300	2,000	2,000
248	ELECTRICITY & NAT GAS	24,514	30,000	32,000	34,800
264	DUES & MEMBERSHIPS	17	20	17	17
265	TRAINING AND TRAVEL	0	1,500	254	0
279	OTHER EXPENSES	489	800	200	200
		\$133,707	\$180,620	\$173,512	\$176,517
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	21,000	21,000	22,700
312	MACHINERY & EQUIPMENT	11,975	45,100	45,000	0
321	CONSTR, IMPRVMT, ADDTN	110,538	21,900	21,900	0
		\$122,513	\$88,000	\$87,900	\$22,700
	DIVISION TOTALS	\$787,695	\$822,844	\$809,507	\$794,654

# PARKS & RECREATION

**DIVISION: CEMETERY**

**ACTIVITY NO. 53**

## FUNCTION

## COMMENTS

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

## PERSONNEL

## CAPITAL OUTLAY

CLASSIFICATION	SALARY			
	BI-WKLY	06/07	07/08	08/09
CEMETERY SEXTON	GE10	1	1	1
CARETAKER II	GE03	1	1	1
CARETAKER I	GE02	<u>3</u>	<u>3</u>	<u>3</u>
<b>TOTAL</b>		<u>5</u>	<u>5</u>	<u>5</u>

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*311	1 TON TRUCK WITH DUMP BED			37,000
*312	BACKHOE GRAVE DIGGING 36 IN BUCKER			1,300
*312	ICE-MAKER AND ACCESSORIES			2,500
*321	6" BORE			700
*321	LANDSCAPE SUPPLIES			1,500
*321	TREES			2,000
*321	ELECTRICAL AND LIGHT FOR VETERAN FLAG POLE			<u>850</u>
	<b>TOTAL</b>			<u>45,850</u>

\*CEMETERY CARE FUND

## FUNDING SOURCE

CLASSIFICATION	ADOPTED	GENERAL	CEMETERY
	TOTAL 08/09		FUND
PERSONAL SERVICES	211,624	211,624	
MATERIALS & SUPPLIES	14,200	14,200	
OTHER SERVICES & CHARGES	7,444	7,444	
CAPITAL OUTLAY	<u>45,850</u>	0	45,850
<b>TOTAL DOLLARS</b>	<u>279,118</u>	<u>233,268</u>	<u>45,850</u>

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	122,319	133,128	131,435	133,734
102	DIFFERENTIAL/LEADMAN PAY	158	300	300	300
103	SICK LEAVE-PAY IN LIEU	0	625	625	625
104	CONTRACT LABOR	7,712	9,000	9,000	9,000
106	PART-TIME	0	0	0	0
108	OVERTIME	8,089	6,000	8,000	7,000
110	UNEMPLOYMENT CONTRIBUTION	0	216	216	216
111	F.I.C.A.	9,122	10,275	10,275	10,584
112	WORKERS COMPENSATION	32,184	15,000	15,000	10,000
113	GROUP LIFE & HOSP	14,834	16,139	16,139	23,337
114	CITY RETIREMENT PLAN	9,381	11,120	10,371	10,570
118	LONGEVITY	5,522	5,875	5,875	6,258
		\$209,321	\$207,678	\$207,236	\$211,624
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	3,073	3,200	3,110	3,000
204	PETROLEUM PRODUCTS	0	0	0	0
205	CHEMICALS	490	500	470	500
211	REPAIR AND MAINTENANCE	6,906	11,000	10,000	10,000
214	MAINT MATERL-MOTIVE EQUIP	0	0	0	0
216	UNIFORM AND CLOTHING	770	800	700	700
		\$11,239	\$15,500	\$14,280	\$14,200
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	114	200	200	200
231	PROF & TECHNICAL SERVICE	3,220	3,700	2,860	600
241	TELEPHONE & POSTAGE	2,534	2,000	2,000	2,000
248	ELECTRICITY & NAT GAS	4,258	4,300	4,300	4,644
264	DUES & MEMBERSHIPS	0	0	0	0
265	TRAINING AND TRAVEL	0	0	0	0
279	OTHER EXPENSES	100	800	0	0
		\$10,226	\$11,000	\$9,360	\$7,444
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	37,000
312	MACHINERY & EQUIPMENT	11,285	9,200	9,200	3,800
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	5,050
		\$11,285	\$9,200	\$9,200	\$45,850
DIVISION TOTALS		\$242,071	\$243,378	\$240,076	\$279,118

# 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

### CAPITAL OUTLAY

CLASSIFICATION	SALARY BI-WKLY	06/07	07/08	08/09
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>

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	Z-TRACK 72" RIDING MOWER			9,500
312	BALL FIELD FINISHER			1,800
*312	WIDE AREA MOWER		1	45,000
*312	6'X10' TRAUKER WITH HYDRAULIC LIFE		1	4,700
TOTAL				<u>61,000</u>
	* CAPITAL OUTLAY			

### FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	386,669	386,669	
MATERIALS & SUPPLIES	31,000	31,000	
OTHER SERVICES & CHARGES	3,300	3,300	
CAPITAL OUTLAY	<u>61,000</u>	<u>11,300</u>	49,700
<b>TOTAL DOLLARS</b>	<u>481,969</u>	<u>432,269</u>	<u>49,700</u>

SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	223,261	240,532	236,745	241,859
102	DIFFERENTIAL/LEADMAN PAY	0	300	300	300
103	SICK LEAVE-PAY IN LIEU	4,629	1,000	1,000	1,000
104	CONTRACT LABOR	38,936	50,000	50,000	50,000
106	PART-TIME	0	0	0	0
108	OVERTIME	3,926	5,000	5,000	5,000
110	UNEMPLOYMENT CONTRIBUTION	0	346	346	346
111	F.I.C.A.	17,042	17,658	17,658	18,384
112	WORKERS COMPENSATION	3,857	6,500	6,500	6,500
113	GROUP LIFE & HOSP	27,363	29,418	29,418	32,905
114	CITY RETIREMENT PLAN	16,958	20,068	20,068	19,111
118	LONGEVITY	9,606	10,314	10,314	11,264
		\$345,578	\$381,136	\$377,349	\$386,669
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	5,322	5,500	6,000	5,000
204	PETROLEUM PRODUCTS	0	0	0	0
205	CHEMICALS	4,888	6,000	5,000	5,000
211	REPAIR AND MAINTENANCE	19,308	26,000	25,000	20,000
214	MAINT MATERL-MOTIVE EQUIP	0	0	0	0
216	UNIFORM AND CLOTHING	981	1,200	1,000	1,000
		\$30,499	\$38,700	\$37,000	\$31,000
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	1,238	1,300	1,500	1,300
241	TELEPHONE & POSTAGE	2,362	2,000	2,000	2,000
265	TRAINING AND TRAVEL	0	0	0	0
		\$3,600	\$3,300	\$3,500	\$3,300
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	0
312	MACHINERY & EQUIPMENT	3,220	16,400	11,500	61,000
321	CONSTRC, IMPRVMT, ADDTN	6,971	0	0	0
		\$10,191	\$16,400	\$11,500	\$61,000
	DIVISION TOTALS	\$389,868	\$439,536	\$429,349	\$481,969



# 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. FUNDING FOR JANITORIAL SERVICE FOR CITY HALL, CITY HALL ANNEX, TOWN HALL, BUILDING AND GROUNDS OFFICE, POLICE STATION, CDBG, AND LIBRARY IS NOW DONE IN-HOUSE WITH THE ADDITION OF THE CUSTODIAN 1 AND CUSTODIAN 11 POSITIONS ADDED IN FY 08-09 BUDGET.

## PERSONNEL

CLASSIFICATION	SALARY			
	BI-WKLY	06/07	07/08	08/09
BLDG. MAINT SUPV	GE08	1	1	1
BLDG. CONSTR SPEC	GE06	3	3	3
CUSTODIAN I	GE01	0	0	5
CUSTODIAN II	GE02	<u>0</u>	<u>0</u>	<u>2</u>
<b>TOTAL</b>		<u>4</u>	<u>4</u>	<u>11</u>
<i>REGULAR PART-TIME</i>				
BLDG MT WKR III(50HR) (ELECT)	RP05	<u>1</u>	<u>1</u>	<u>1</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	30'X60' US FLAGS FOR ELMER THOMAS PARK		4	7,000
<b>TOTAL</b>				<u>7,000</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	399,574	399,574	
MATERIALS & SUPPLIES	187,779	187,779	
OTHER SERVICES & CHARGES	14,910	14,910	
CAPITAL OUTLAY	<u>7,000</u>	<u>7,000</u>	
<b>TOTAL DOLLARS</b>	<u>609,263</u>	<u>609,263</u>	

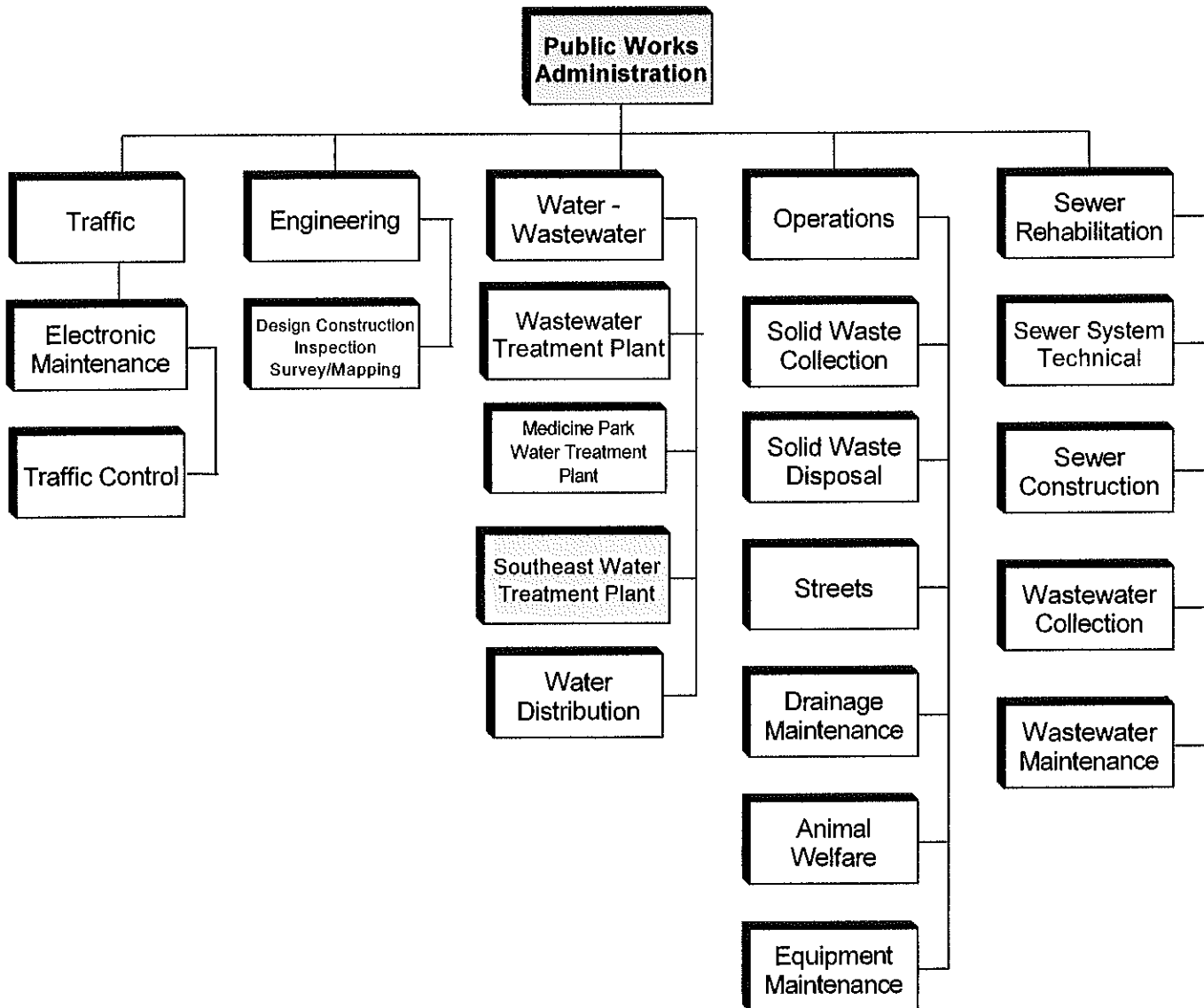
SUMMARY OF EXPENDITURES

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

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	135,015	140,605	140,628	266,750
102	DIFFERENTIAL/LEADMAN PAY	351	500	500	500
103	SICK LEAVE-PAY IN LIEU	0	625	625	625
104	CONTRACT LABOR	0	0	0	0
106	PART-TIME	12,566	12,000	15,483	15,789
108	OVERTIME	2,701	2,000	2,000	3,000
110	UNEMPLOYMENT CONTRIBUTION	0	173	173	173
111	F.I.C.A.	11,066	12,131	12,131	21,827
112	WORKERS COMPENSATION	118	1,500	1,500	1,500
113	GROUP LIFE & HOSP	11,852	13,125	13,125	59,092
114	CITY RETIREMENT PLAN	10,616	11,894	11,894	21,201
118	LONGEVITY	7,088	8,070	8,070	9,117
		\$191,373	\$202,623	\$206,129	\$399,574
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	6,720	7,000	7,000	9,929
204	PETROLEUM PRODUCTS	0	0	0	0
205	CHEMICALS	181	200	200	200
211	REPAIR AND MAINTENANCE	15,783	22,000	22,000	22,000
212	CONTRACTUAL MAINTENANCE	153,409	174,000	155,000	155,000
214	MAINT MATERL-MOTIVE EQUIP	0	0	0	0
216	UNIFORM AND CLOTHING	838	500	500	650
		\$176,931	\$203,700	\$184,700	\$187,779
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	327	500	500	500
231	PROF & TECHNICAL SERVICE	52,585	56,000	56,000	4,160
241	TELEPHONE & POSTAGE	2,850	2,700	2,700	2,700
248	ELECTRICITY & NAT GAS	4,015	6,000	6,000	7,530
264	DUES & MEMBERSHIPS	17	20	20	20
		\$59,794	\$65,220	\$65,220	\$14,910
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	0
312	MACHINERY & EQUIPMENT	4,858	0	0	7,000
321	CONSTR, IMPRVMT, ADDTN	8,497	0	0	0
		\$13,355	\$0	\$0	\$7,000
	DIVISION TOTALS	\$441,453	\$471,543	\$456,049	\$609,263

# Organizational Chart Public Works Department

FY 2008-2009



# 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	08/09		
		06/07	07/08	08/09
P W DIRECTOR	MG15	1	1	1
DEPUTY DIRECTOR	MG12	1	1	1
ASST. DIRECTOR - WATER/WASTEWATER	MG11	1	1	1
CIVIL / TRAFFIC ENGINEER	MG10	1	1	1
SR. ADMIN. SECRETARY	GE08	1	1	0
PW PERSONNEL ASST	MG05	0	0	1
SR CLERICAL ASSISTANT	GE04	1	1	1
<b>TOTAL</b>		<u>6</u>	<u>6</u>	<u>6</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

CLASSIFICATION	ADOPTED		CAPITAL OUTLAY
	TOTAL 08/09	GENERAL	
PERSONAL SERVICES	557,114	557,114	
MATERIALS & SUPPLIES	6,600	6,600	
OTHER SERVICES & CHARGES	71,372	71,372	
CAPITAL OUTLAY	0	0	
<b>TOTAL DOLLARS</b>	<b>635,086</b>	<b>635,086</b>	



# 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	08/09		
		06/07	07/08	08/09
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	1	1	1
<b>TOTAL</b>		<u>15</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
312	COMPUTER WORKSTATIONS		2	4,400
<b>TOTAL</b>				<u>4,400</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED			CAPITAL OUTLAY
	TOTAL 08/09	GENERAL	CIP	
PERSONAL SERVICES	1,024,855	889,730	<u>135,125</u>	
MATERIALS & SUPPLIES	21,500	21,500		
OTHER SERVICES & CHARGES	209,500	209,500		
CAPITAL OUTLAY	<u>4,400</u>	<u>4,400</u>		
<b>TOTAL DOLLARS</b>	<u>1,260,255</u>	<u>1,125,130</u>	<u>135,125</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: PUBLIC WORKS  
 DIVISION OR ACTIVITY: ENGINEERING

ACTIVITY NO.: 24

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	642,911	826,336	798,693	808,155
102	DIFFERENTIAL/LEADMAN PAY	649	400	400	400
103	SICK LEAVE-PAY IN LIEU	0	1,750	1,750	1,750
108	OVERTIME	3,351	2,040	2,040	1,500
110	UNEMPLOYMENT CONTRIBUTION	0	606	606	606
111	F.I.C.A.	45,185	60,034	60,034	59,160
112	WORKERS COMPENSATION	4,148	2,000	2,000	2,000
113	GROUP LIFE & HOSP	51,207	63,080	63,080	64,693
114	CITY RETIREMENT PLAN	49,695	67,875	67,875	62,811
118	LONGEVITY	19,147	22,105	22,105	23,780
		\$816,293	\$1,046,226	\$1,018,583	\$1,024,855
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	11,000	8,850	8,500	8,500
204	PETROLEUM PRODUCTS	0	0	0	0
211	REPAIR AND MAINTENANCE	2,173	2,200	2,200	2,000
212	CONTRACTUAL MAINTENANCE	8,686	10,000	11,000	10,000
214	MAINT MATERL-MOTIVE EQUIP	0	0	0	0
216	UNIFORM AND CLOTHING	684	1,000	1,000	1,000
		\$22,543	\$22,050	\$22,700	\$21,500
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	1,262	1,500	1,500	1,500
231	PROF & TECHNICAL SERVICE	3,149	1,100	1,100	200,000
241	TELEPHONE & POSTAGE	6,113	7,000	6,000	6,000
264	DUES & MEMBERSHIPS	1,587	2,000	2,000	2,000
265	TRAINING AND TRAVEL	0	0	0	0
		\$12,111	\$11,600	\$10,600	\$209,500
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	16,500	16,500	0
312	MACHINERY & EQUIPMENT	13,263	8,200	8,200	4,400
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	0
		\$13,263	\$24,700	\$24,700	\$4,400
	DIVISION TOTALS	\$864,210	\$1,104,576	\$1,076,583	\$1,260,255

# 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 AND 2008 CAPITAL IMPROVEMENT PROGRAMS ALONG WITH A \$1.96 MILLION EPA GRANT.

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	06/07	07/08	08/09
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	GPS SYSTEM			46,000
*312	COMPUTER			<u>2,450</u>
<b>TOTAL</b>	<b>*SEWER SYSTEM CONSTRUCTION FUND</b>			<u>48,450</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	WATER RESOURCES BOARD LOAN	CAPITAL OUTLAY
PERSONAL SERVICES	432,847	432,847	
MATERIALS & SUPPLIES	44,700	44,700	
OTHER SERVICES & CHARGES	43,650	43,650	
CAPITAL OUTLAY	<u>48,450</u>	<u>48,450</u>	
<b>TOTAL DOLLARS</b>	<u>569,647</u>	<u>569,647</u>	





# PUBLIC WORKS

**DIVISION: SEWER SYSTEM CONSTRUCTION**

**ACTIVITY NO. 38**

## FUNCTION

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

## COMMENTS

THIS DIVISION IS FUNDED FROM THE 1995 CAPITAL IMPROVEMENTS PROGRAM AND OKLAHOMA WATER RESOURCES BOARD LOAN FOR PHASE I OF THE SEWER REHABILITATION PROGRAM. THIS LOAN WILL BE 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 AND 2008 CAPITAL IMPROVEMENT PROGRAMS ALONG WITH A \$1.96 MILLION EPA GRANT.

## PERSONNEL

CLASSIFICATION	SALARY			
	BI-WKLY	06/07	07/08	08/09
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>
<i>TOTAL PART-TIME</i>		<u>1</u>	<u>1</u>	<u>1</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*311	3/4 TON PICKUP		1	26,700
	EXTENDED CAB			
*312	GENERATOR		2	4,600
*312	6" PORTABLE LIFE STATION			28,000
*312	SKID STEER TRUCK			51,000
	MOUNTED LOADER 265			
*312	4" PUMP			<u>2,300</u>
<b>TOTAL</b>	<b>* SEWER SYSTEM CONSTRUCTION FUND</b>			<u>112,600</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED	WATER RESOURCES
	TOTAL 08/09	BOARD LOAN
PERSONAL SERVICES	1,501,918	1,501,918
MATERIALS & SUPPLIES	1,553,800	1,553,800
OTHER SERVICES & CHARGES	209,811	209,811
CAPITAL OUTLAY	<u>112,600</u>	<u>112,600</u>
<b>TOTAL DOLLARS</b>	<u>3,378,129</u>	<u>3,378,129</u>



# PUBLIC WORKS

**DIVISION: STREETS**

**ACTIVITY NO. 72**

## FUNCTION

THIS DIVISION IS RESPONSIBLE FOR MAINTENANCE AND REPAIR OF DEDICATED AND IMPROVED STREETS AND ALLEYS, PATCHING AND RECONSTRUCTING DETERIORATED SECTIONS OF STREETS, MAINTENANCE AND IMPROVEMENT OF SHOULDERS, CLEANING OF STREETS AND CITY PARKING LOTS, 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 AND OVERLAYING STREETS.

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

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	08/09		
		06/07	07/08	08/09
STREET SUPT	MG08	1	1	1
STREET FIELD SUPV	GE08	2	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	13	12	12
LABORER	GE04	1	1	1
<b>TOTAL</b>		<u>41</u>	<u>40</u>	<u>40</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

CLASSIFICATION	ADOPTED		CAPITAL OUTLAY
	TOTAL 08/09	GENERAL	
PERSONAL SERVICES	1,795,550	1,795,550	
MATERIALS & SUPPLIES	1,231,500	1,231,500	
OTHER SERVICES & CHARGES	44,974	44,974	
CAPITAL OUTLAY	0	0	
<b>TOTAL DOLLARS</b>	<u>3,072,024</u>	<u>3,072,024</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: PUBLIC WORKS  
 DIVISION OR ACTIVITY: STREETS

ACTIVITY NO.: 72

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	1,174,119	1,264,582	1,227,549	1,259,374
102	DIFFERENTIAL/LEADMAN PAY	5,622	9,000	9,000	9,000
103	SICK LEAVE-PAY IN LIEU	128	5,700	5,700	5,700
104	CONTRACT LABOR	15,819	18,000	18,000	18,600
108	OVERTIME	72,381	56,000	56,000	56,000
110	UNEMPLOYMENT CONTRIBUTION	0	1,947	1,947	1,947
111	F.I.C.A.	90,110	97,651	97,651	96,894
112	WORKERS COMPENSATION	107,953	70,000	70,000	70,000
113	GROUP LIFE & HOSP	115,614	133,255	133,255	138,520
114	CITY RETIREMENT PLAN	89,285	104,851	104,851	97,500
118	LONGEVITY	41,643	46,054	46,054	42,015
		\$1,712,674	\$1,807,040	\$1,770,007	\$1,795,550
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	32,846	19,000	33,000	25,500
204	PETROLEUM PRODUCTS	0	0	0	0
205	CHEMICALS	47	1,000	1,000	1,000
211	REPAIR AND MAINTENANCE	885,325	1,000,000	985,000	1,200,000
214	MAINT MATERL-MOTIVE EQUIP	0	0	0	0
216	UNIFORM AND CLOTHING	5,057	5,000	5,000	5,000
		\$923,275	\$1,025,000	\$1,024,000	\$1,231,500
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	3,894	5,000	5,000	5,000
231	PROF & TECHNICAL SERVICE	300	500	500	500
241	TELEPHONE & POSTAGE	2,880	2,700	2,500	2,500
248	ELECTRICITY & NAT GAS	18,409	29,000	29,000	34,674
264	DUES & MEMBERSHIPS	129	300	300	300
265	TRAINING AND TRAVEL	0	0	0	0
279	OTHER EXPENSES	533	2,500	2,000	2,000
		\$26,145	\$40,000	\$39,300	\$44,974
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	117,767	0	0	0
312	MACHINERY & EQUIPMENT	181,912	124,000	124,000	0
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	0
		\$299,679	\$124,000	\$124,000	\$0
	DIVISION TOTALS	\$2,961,773	\$2,996,040	\$2,957,307	\$3,072,024

# 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	06/07	07/08	08/09
FIELD SUPERVISOR	GE08	1	1	1
SR EQUIP OPERATOR	GE06	2	2	2
EQUIP OPERATOR	GE05	3	3	3
TOOL & SIGN SPECIALIST	GE05	1	1	1
LABORER	GE04	3	3	3
<b>TOTAL</b>		<u>10</u>	<u>10</u>	<u>10</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*312	TRAILER MOUNTED, SOLAR POWERED FULL MATRIX PORTABLE CHANGEABLE MESSAGE SIGN		1	18,700
*311	1500 GVW TRUCK WITH UTILITY BED		1	45,250
<b>TOTAL</b>				<u>63,950</u>
* CAPITAL OUTLAY				

## FUNDING SOURCE

CLASSIFICATION	ADOPTED		CAPITAL OUTLAY
	TOTAL 08/09	GENERAL	
PERSONAL SERVICES	398,682	398,682	
MATERIALS & SUPPLIES	94,500	94,500	
OTHER SERVICES & CHARGES	1,500	1,500	
CAPITAL OUTLAY	<u>63,950</u>	0	<u>63,950</u>
<b>TOTAL DOLLARS</b>	<u>558,632</u>	<u>494,682</u>	<u>63,950</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: PUBLIC WORKS  
 DIVISION OR ACTIVITY: TRAFFIC CONTROL

ACTIVITY NO.: 73

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	263,145	294,855	261,267	279,353
102	DIFFERENTIAL/LEADMAN PAY	428	1,700	1,700	1,700
103	SICK LEAVE-PAY IN LIEU	0	2,008	2,008	2,008
108	OVERTIME	8,314	12,000	12,000	12,000
110	UNEMPLOYMENT CONTRIBUTION	0	500	500	500
111	F.I.C.A.	20,973	22,510	22,510	20,492
112	WORKERS COMPENSATION	24,517	11,500	11,500	11,500
113	GROUP LIFE & HOSP	22,218	30,485	30,485	45,979
114	CITY RETIREMENT PLAN	21,242	24,569	24,569	20,323
118	LONGEVITY	11,371	12,258	12,258	4,827
		\$372,208	\$412,385	\$378,797	\$398,682
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	7,021	6,200	10,000	7,000
204	PETROLEUM PRODUCTS	0	0	0	0
205	CHEMICALS	0	0	0	500
211	REPAIR AND MAINTENANCE	74,010	87,000	83,000	85,000
214	MAINT MATERL-MOTIVE EQUIP	0	0	0	0
216	UNIFORM AND CLOTHING	1,524	2,000	2,000	2,000
		\$82,555	\$95,200	\$95,000	\$94,500
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	5	500	500	500
231	PROF & TECHNICAL SERVICE	0	100	100	100
241	TELEPHONE & POSTAGE	434	0	275	275
248	ELECTRICITY & NAT GAS	0	0	0	0
264	DUES & MEMBERSHIPS	70	125	125	125
265	TRAINING AND TRAVEL	0	300	300	0
279	OTHER EXPENSES	0	1,000	1,000	500
		\$509	\$2,025	\$2,300	\$1,500
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	55,367	35,000	34,450	45,250
312	MACHINERY & EQUIPMENT	0	6,250	6,800	18,700
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	0
		\$55,367	\$41,250	\$41,250	\$63,950
	DIVISION TOTALS	\$510,639	\$550,860	\$517,347	\$558,632

# PUBLIC WORKS

**DIVISION: WASTEWATER COLLECTION**

**ACTIVITY NO. 74**

## FUNCTION

## COMMENTS

THIS DIVISION IS RESPONSIBLE FOR MAINTAINING THE WASTEWATER COLLECTION SYSTEM (APPROXIMATELY 500 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	06/07	07/08	08/09
WW COLL. SUPT.	MG08	1	1	1
FIELD SUPERVISOR	GE08	2	2	1
PRIN EQUIP OPERATOR	GE07	2	2	2
SEWER LIFT STATION MECHANIC	GE07	1	1	1
SR EQUIP OPERATOR	GE06	9	9	9
CONSTRUCTION INSPECTOR	GE08	0	0	1
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

## FUNDING SOURCE

CLASSIFICATION	ADOPTED		CAPITAL OUTLAY
	TOTAL 08/09	ENTERPRISE	
PERSONAL SERVICES	849,639	849,639	
MATERIALS & SUPPLIES	116,000	116,000	
OTHER SERVICES & CHARGES	44,640	44,640	
CAPITAL OUTLAY	0	0	
<b>TOTAL DOLLARS</b>	<u>1,010,279</u>	<u>1,010,279</u>	



SUMMARY OF EXPENDITURES

DEPARTMENT: PUBLIC WORKS  
 DIVISION OR ACTIVITY: WASTEWATER COLLECTION

ACTIVITY NO.: 74

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	533,761	584,669	584,669	584,823
102	DIFFERENTIAL/LEADMAN PAY	18,787	16,000	16,000	16,000
103	SICK LEAVE-PAY IN LIEU	160	2,375	2,375	2,375
104	CONTRACT LABOR	15,845	16,000	16,000	16,000
108	OVERTIME	35,343	22,500	34,000	22,500
110	UNEMPLOYMENT CONTRIBUTION	0	865	865	865
111	F.I.C.A.	43,603	45,490	45,490	45,893
112	WORKERS COMPENSATION	18,484	6,000	6,000	9,500
113	GROUP LIFE & HOSP	59,643	65,514	65,514	89,069
114	CITY RETIREMENT PLAN	39,969	48,153	48,153	45,450
118	LONGEVITY	14,183	17,243	17,243	17,164
		\$779,778	\$824,809	\$836,309	\$849,639
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	12,358	12,700	14,730	12,700
204	PETROLEUM PRODUCTS	0	0	0	0
205	CHEMICALS	27,945	28,000	28,000	28,000
211	REPAIR AND MAINTENANCE	68,874	76,000	72,000	72,000
212	CONTRACTUAL MAINTENANCE	0	0	0	0
214	MAINT MATERL-MOTIVE EQUIP	0	0	0	0
216	UNIFORM AND CLOTHING	3,224	3,300	3,300	3,300
		\$112,401	\$120,000	\$118,030	\$116,000
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	1,458	2,500	4,000	3,000
231	PROF & TECHNICAL SERVICE	3,385	1,000	1,000	1,000
241	TELEPHONE & POSTAGE	4,248	3,500	3,000	3,000
248	ELECTRICITY & NAT GAS	23,146	26,000	30,000	35,640
264	DUES & MEMBERSHIPS	1,097	1,000	1,000	1,000
265	TRAINING AND TRAVEL	0	300	0	0
279	OTHER EXPENSES	1,682	1,800	2,000	1,000
		\$35,016	\$36,100	\$41,000	\$44,640
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	0
312	MACHINERY & EQUIPMENT	65,052	45,700	25,700	0
321	CONSTRC, IMPRVMT, ADDTN	0	0	20,000	0
		\$65,052	\$45,700	\$45,700	\$0
DIVISION TOTALS		\$992,247	\$1,026,609	\$1,041,039	\$1,010,279

# PUBLIC WORKS

**DIVISION: MEDICINE PARK 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 15 MILLION GALLONS. ACCOUNT 231 PAYS FOR ODEQ ANALYSIS AND SERVICES AND INSPECTIONS.

## PERSONNEL

CLASSIFICATION	SALARY			
	BI-WKLY	06/07	07/08	08/09
WATER PLANT SUPT.	MG08	1	1	1
CHEMIST	MG05	1	1	1
WATER PLANT LNE SUPV	MG05	1	1	1
WTR PLANT OPERATOR	GE07	7	7	7
PLANT MECHANIC	GE07	3	3	3
LAB TECHNICIAN	GE07	1	1	1
<b>TOTAL</b>		<u>14</u>	<u>14</u>	<u>14</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	REAGENTLESS CHLORINE ANALYZER	A	1	<u>2,500</u>
<b>TOTAL</b>				<u>2,500</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	ENTERPRISE	CAPITAL OUTLAY
PERSONAL SERVICES	723,182	723,182	
MATERIALS & SUPPLIES	2,131,800	2,131,800	
OTHER SERVICES & CHARGES	664,624	664,624	
CAPITAL OUTLAY	<u>2,500</u>	<u>2,500</u>	
<b>TOTAL DOLLARS</b>	<u>3,522,106</u>	<u>3,522,106</u>	



# PUBLIC WORKS

**DIVISION: WASTEWATER TREATMENT PLANT**

**ACTIVITY NO. 76**

## FUNCTION

## COMMENTS

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

## PERSONNEL

## CAPITAL OUTLAY

CLASSIFICATION	SALARY			
	BI-WKLY	06/07	07/08	08/09
WWTP SUPERINTENDENT	MG08	1	1	1
CHIEF CHEMIST	MG07	1	1	1
INDUSTR. PRETRT OFCR	MG06	1	1	1
WATER PLANT LNE SUPV	MG05	1	1	1
INSTRUMENTATION TECH	GE10	1	1	1
MAINTENANCE SUPV	GE08	1	1	0
INDUSTR PRETRT INSPEC	GE08	1	1	1
LAB TECHNICIANS	GE07	1	1	1
WWTP OPERATOR	GE07	6	6	6
PLANT MECHANIC	GE07	4	4	5
<b>TOTAL</b>		<u>18</u>	<u>18</u>	<u>18</u>

ACCT NO.	ITEM	A/R	QTY	BUDGET
				AMOUNT
312	IPP SOFTWARE			<u>20,000</u>
<b>TOTAL</b>				<u>20,000</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED	ENTERPRISE	CAPITAL OUTLAY
	TOTAL 08/09		
PERSONAL SERVICES	1,000,245	1,000,245	
MATERIALS & SUPPLIES	652,500	652,500	
OTHER SERVICES & CHARGES	894,087	894,087	
CAPITAL OUTLAY	<u>20,000</u>	<u>20,000</u>	
<b>TOTAL DOLLARS</b>	<u>2,566,832</u>	<u>2,566,832</u>	



# 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	06/07	07/08	08/09
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

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	281,658	281,658	
MATERIALS & SUPPLIES	72,600	72,600	
OTHER SERVICES & CHARGES	103,175	103,175	
CAPITAL OUTLAY	0	0	
<b>TOTAL DOLLARS</b>	<u>457,433</u>	<u>457,433</u>	



# PUBLIC WORKS

**DIVISION: WATER DISTRIBUTION**

**ACTIVITY NO. 78**

## FUNCTION

THIS DIVISION IS RESPONSIBLE FOR MAINTAINING THE WATER DISTRIBUTION SYSTEM (APPROXIMATELY 600 MILES). THIS DIVISION REPAIRS AND REPLACES MAINLINE VALVES, FIRE PLUGS AND WATER MAINS. THIS DIVISION OPERATES AND MAINTAINS THREE (3) MAJOR WATER PUMPING STATIONS, SIX (6) 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.

## COMMENTS

## PERSONNEL

CLASSIFICATION	SALARY	06/07	07/08	08/09
	BI-WKLY			
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>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*311	ONE TON TRUCK WITH CRANE		1	<u>53,500</u>
*CAPITAL OUTLAY				
<b>TOTAL</b>				<u>53,500</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	ENTERPRISE	CAPITAL OUTLAY
PERSONAL SERVICES	1,307,328	1,307,328	
MATERIALS & SUPPLIES	552,200	552,200	
OTHER SERVICES & CHARGES	205,300	205,300	
CAPITAL OUTLAY	<u>53,500</u>	0	<u>53,500</u>
<b>TOTAL DOLLARS</b>	<u>2,118,328</u>	<u>2,064,828</u>	<u>53,500</u>





# 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.

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	06/07	07/08	08/09
EQUIPMT MAINT SUPT	MG07	1	1	1
EQUIP MAINT FLR SUPV.	GE08	2	2	2
SERVICE TECH	GE05	0	1	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>16</u>	<u>16</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	PORTABLE HEAVY LIFT TRUCK			<u>29,000</u>
<b>TOTAL</b>				<u>29,000</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	731,082	731,082	
MATERIALS & SUPPLIES	3,176,300	3,176,300	
OTHER SERVICES & CHARGES	42,198	42,198	
CAPITAL OUTLAY	<u>29,000</u>	<u>29,000</u>	
<b>TOTAL DOLLARS</b>	<u>3,978,580</u>	<u>3,978,580</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: PUBLIC WORKS  
 DIVISION OR ACTIVITY: EQUIPMENT MAINTENANCE

ACTIVITY NO.: 79

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	473,284	528,104	528,104	532,196
102	DIFFERENTIAL/LEADMAN PAY	4,747	5,000	5,000	5,000
103	SICK LEAVE-PAY IN LIEU	7,563	5,700	5,700	5,700
104	CONTRACT LABOR	4,859	5,000	5,000	6,000
106	PART-TIME	0	0	0	12,000
108	OVERTIME	4,558	5,000	5,000	5,000
110	UNEMPLOYMENT CONTRIBUTION	0	649	649	649
111	F.I.C.A.	34,976	39,716	39,716	39,131
112	WORKERS COMPENSATION	11,043	7,500	7,500	7,500
113	GROUP LIFE & HOSP	49,176	70,131	70,131	66,921
114	CITY RETIREMENT PLAN	36,141	41,635	41,635	39,184
118	LONGEVITY	16,575	16,996	16,996	11,801
		\$642,922	\$725,431	\$725,431	\$731,082
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	8,726	9,200	9,200	11,000
204	PETROLEUM PRODUCTS	1,115,705	1,300,000	1,400,000	2,353,000
205	CHEMICALS	157	400	400	2,700
211	REPAIR AND MAINTENANCE	7,056	10,000	10,000	8,000
214	MAINT MATERL-MOTIVE EQUIP	628,035	675,000	800,000	800,000
216	UNIFORM AND CLOTHING	1,367	0	1,600	1,600
		\$1,761,046	\$1,994,600	\$2,221,200	\$3,176,300
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	6,160	8,100	8,100	4,500
231	PROF & TECHNICAL SERVICE	135	400	400	600
241	TELEPHONE & POSTAGE	2,775	3,000	3,000	3,000
248	ELECTRICITY & NAT GAS	22,711	33,000	28,000	32,398
264	DUES & MEMBERSHIPS	1,667	3,750	1,800	1,700
265	TRAINING AND TRAVEL	0	0	0	0
		\$33,448	\$48,250	\$41,300	\$42,198
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	0
312	MACHINERY & EQUIPMENT	5,942	37,746	36,000	29,000
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	0
		\$5,942	\$37,746	\$36,000	\$29,000
	DIVISION TOTALS	\$2,443,358	\$2,806,027	\$3,023,931	\$3,978,580

# 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.

## PERSONNEL

CLASSIFICATION	SALARY			
	BI-WKLY	06/07	07/08	08/09
ASST SANITATION SUPT	MG04	0	1	0
SANITATION SUPT	MG07	1	0	1
FIELD SUPERVISOR	GE08	3	3	3
SR EQPT OPERATOR	GE06	2	0	0
SANITATION OPERATOR	GE06	18	20	22
CONTNR MAINT WKR II	GE06	1	1	1
SR. CLERICAL ASST.	GE04	1	1	1
SANITATION WORKER	GE03	25	24	21
CONTNR MAINT WKR I	GE02	1	1	1
CLERICAL ASSISTANT	GE03	0	0	1
<b>TOTAL</b>		<u>52</u>	<u>51</u>	<u>51</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*311	AUTOMATED SIDE ARM LOAD PACKER TRUCK	R	3	620,100
*311	20 CUBIC YD REAR LOADER PACKER TRUCK WITH TIPPERS	A	1	146,000
*311	GRAPPLE LOADER TRUCK		1	185,000
*312	20 CY CONTAINERS AND 10 DUMPSTERS		20/10	<u>20,000</u>
<b>TOTAL</b>	<b>* CAPITAL OUTLAY</b>			<u>971,100</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	ENTERPRISE	RESERVE	CAPITAL OUTLAY
PERSONAL SERVICES	2,210,126	2,210,126		
MATERIALS & SUPPLIES	444,500	444,500		
OTHER SERVICES & CHARGES	11,477	11,477		
CAPITAL OUTLAY	<u>971,100</u>	0		<u>971,100</u>
<b>TOTAL DOLLARS</b>	<u>3,637,203</u>	<u>2,666,103</u>		<u>971,100</u>



# PUBLIC WORKS

**DIVISION: SOLID WASTE-REFUSE DISPOSAL**

**ACTIVITY NO. 83**

## FUNCTION

## COMMENTS

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

## PERSONNEL

## CAPITAL OUTLAY

CLASSIFICATION	SALARY BI-WKLY	08/09		
		06/07	07/08	08/09
LANDFILL SUPT	MG07	1	1	1
ASST LANDFILL SUPT	MG04	0	1	0
FIELD SUPERVISOR	GE08	1	0	1
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>

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*310	SCRAPER LEASE PMT 3 OF 3	R		252,110
*311	TRASH COMPACTOR		1	<u>163,850</u>
<b>TOTAL</b>	<b>* CAPITAL OUTLAY</b>			<u>415,960</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	ENTERPRISE	CAPITAL OUTLAY
PERSONAL SERVICES	622,628	622,628	
MATERIALS & SUPPLIES	368,000	368,000	
OTHER SERVICES & CHARGES	40,590	40,590	
CAPITAL OUTLAY	<u>415,960</u>	<u>0</u>	<u>415,960</u>
<b>TOTAL DOLLARS</b>	<u>1,447,178</u>	<u>1,031,218</u>	<u>415,960</u>



## PUBLIC WORKS

**DIVISION: SOUTHEAST WATER TREATMENT PLANT      ACTIVITY NO. 84**

### 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 10 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 5 MILLION GALLONS. ACCOUNT 231 PAYS FOR ODEQ ANALYSIS AND SERVICES AND INSPECTIONS.

### PERSONNEL

CLASSIFICATION	SALARY			
	BI-WKLY	06/07	07/08	08/09
WATER PLANT LINE SUPV	MG05	0	0	1
WTR PLANT OPERATOR	GE07	0	0	6
PLANT MECHANIC	GE07	0	0	1
LAB TECHNICIAN	GE07	0	0	1
INSTRUMENTATION TECH	GE10	0	0	1
SR CLERICAL ASST	GE04	<u>0</u>	<u>0</u>	<u>1</u>
<b>TOTAL</b>		<u>0</u>	<u>0</u>	<u>11</u>

### CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*311	MID-SIZE PICKUP	A	1	14,500
312	PORTABLE DETECTOR	GAS A	1	2,500
*312	COMMERCIAL MOWER	A	1	10,000
*312	TRACTOR WITH BRUSH HOG MOWER	A	1	<u>18,000</u>
<b>TOTAL</b>				<u>45,000</u>
*CAPITAL OUTLAY				

### FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	ENTERPRISE	CAPITAL OUTLAY
PERSONAL SERVICES	526,400	526,400	
MATERIALS & SUPPLIES	925,000	925,000	
OTHER SERVICES & CHARGES	693,424	693,424	
CAPITAL OUTLAY	<u>45,000</u>	<u>2,500</u>	<u>42,500</u>
<b>TOTAL DOLLARS</b>	<u>2,198,824</u>	<u>2,147,324</u>	<u>42,500</u>





# 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	06/07	07/08	08/09
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	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>		<u>9</u>	<u>9</u>	<u>9</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*310	GRADALL PYMT 3 OF 3			82,679
*312	1 TON FLATBED DUMP TRUCK WITH 700N LB LIFT WINCH			48,700
*312	COMPUTER WITH PROJECTOR			3,000
*312	1 TON CAB CHASSIS 4 WHEEL DIRVE WITH 700 LB LIFT WINCH		2	97,400
<b>TOTAL</b>				<u>231,779</u>
*DRAINAGE FUND				

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	DRAINAGE FUND	CAPITAL OUTLAY
PERSONAL SERVICES	479,387	479,387	
MATERIALS & SUPPLIES	150,300	150,300	
OTHER SERVICES & CHARGES	12,900	12,900	
CAPITAL OUTLAY	<u>231,779</u>	<u>231,779</u>	
<b>TOTAL DOLLARS</b>	<u>874,366</u>	<u>874,366</u>	



# PUBLIC WORKS

**DIVISION: WASTEWATER MAINTENANCE**

**ACTIVITY NO. 86**

## FUNCTION

## COMMENTS

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

## PERSONNEL

## CAPITAL OUTLAY

CLASSIFICATION	SALARY			
	BI-WKLY	06/07	07/08	08/09
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 WKRLABORER	GE04	1	1	1
<b>TOTAL</b>		<u>11</u>	<u>11</u>	<u>11</u>

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*310	FLUSH & VAC UNIT PMT 3 OF 3	A	1	94,000
<b>TOTAL</b>				<u>94,000</u>
* CAPITAL OUTLAY				

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL	WASTEWATER MAINTENANCE	CAPITAL OUTLAY
PERSONAL SERVICES	552,993	495,643	57,350	
MATERIALS & SUPPLIES	95,500	38,150	57,350	
OTHER SERVICES & CHARGES	3,350	50	3,300	
CAPITAL OUTLAY	<u>94,000</u>	<u>0</u>	<u>0</u>	<u>94,000</u>
<b>TOTAL DOLLARS</b>	<u>745,843</u>	<u>533,843</u>	<u>118,000</u>	<u>94,000</u>



# PUBLIC WORKS

**DIVISION: ANIMAL WELFARE**

**ACTIVITY NO. 89**

## FUNCTION

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

## COMMENTS

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

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	08/09		
		06/07	07/08	08/09
ANIMAL WELFARE SUPT	MG06	1	1	1
ANIMAL WELFARE OFCR	GE06	7	7	7
CLERICAL ASSOCIATE	GE04	2	2	2
KENNEL ASST.	GE03	1	1	1
<b>TOTAL</b>		<u>11</u>	<u>11</u>	<u>11</u>
<i>PART-TIME</i>				
STAFF VETERINARIAN		1	0	0
CLERICAL ASSISTANT		0	0	1

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*321	ROOF REPAIRS	R		3,000
*321	REPAIR REPLACE FENCING	R		4,000
321	CONSTRUCTION-OFFICE			<u>38,200</u>
<b>TOTAL</b>				<u>45,200</u>
*ANIMAL NEUTER FUND				

## FUNDING SOURCE

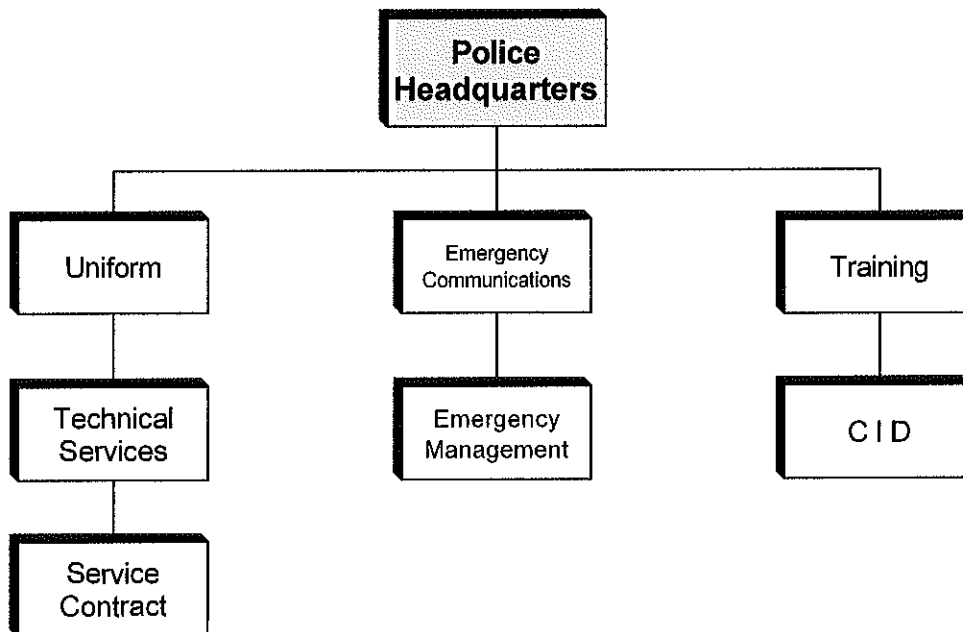
CLASSIFICATION	ADOPTED	GENERAL	LICENSE	NEUTER	ANIMAL
	TOTAL 08/09		FUND 42	FUND 18	DONATE FD 23
PERSONAL SERVICES	524,710	506,710		18,000	
MATERIALS & SUPPLIES	67,700	39,100	2,200	25,200	1,200
OTHER SERVICES & CHARGES	71,260	37,460	8,500	21,000	4,300
CAPITAL OUTLAY	<u>45,200</u>	<u>38,200</u>	7,000	0	0
<b>TOTAL DOLLARS</b>	<u>708,870</u>	<u>621,470</u>	<u>17,700</u>	<u>64,200</u>	<u>5,500</u>



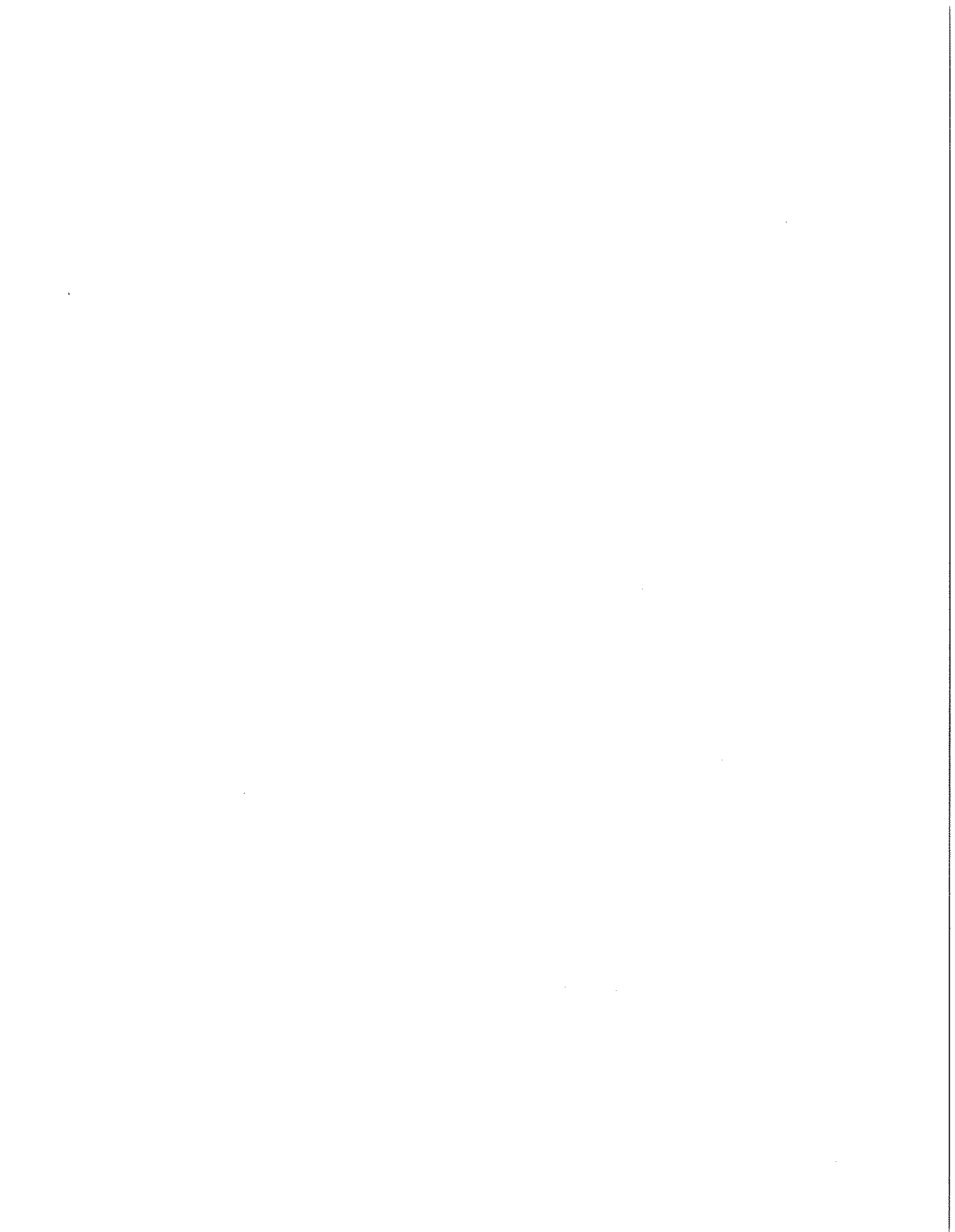
# Organizational Chart

## Police Department

FY 2008-2009









SUMMARY OF EXPENDITURES

DEPARTMENT: POLICE  
 DIVISION OR ACTIVITY: POLICE HEADQUARTERS

ACTIVITY NO.: 65

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	824,990	863,340	863,340	870,449
102	DIFFERENTIAL/LEADMAN PAY	708	4,000	3,500	4,000
103	SICK LEAVE-PAY IN LIEU	29,478	23,155	23,155	30,300
108	OVERTIME	21,645	18,000	24,000	20,000
110	UNEMPLOYMENT CONTRIBUTION	0	562	562	562
111	F.I.C.A.	16,657	16,810	16,810	17,885
112	WORKERS COMPENSATION	12,733	11,000	11,000	11,000
113	GROUP LIFE & HOSP	61,947	65,266	65,266	82,185
114	CITY RETIREMENT PLAN	6,938	10,068	9,293	9,993
116	POLICE PENSION PLAN	99,348	111,941	102,028	112,255
118	LONGEVITY	35,370	39,560	39,560	40,016
119	HOLIDAY PAY	19,402	19,034	19,034	19,450
		\$1,129,216	\$1,182,736	\$1,177,548	\$1,218,095
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	3,559	3,800	3,000	3,800
204	PETROLEUM PRODUCTS	0	0	0	0
211	REPAIR AND MAINTENANCE	1,321	3,300	3,000	3,300
214	MAINT MATERL-MOTIVE EQUIP	0	0	0	0
216	UNIFORM AND CLOTHING	7,850	8,000	8,000	16,850
		\$12,730	\$15,100	\$14,000	\$23,950
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	1,153	1,300	2,250	2,250
231	PROF & TECHNICAL SERVICE	1,069	1,900	30	60
241	TELEPHONE & POSTAGE	609	950	950	950
251	INSURANCE	0	0	0	0
264	DUES & MEMBERSHIPS	787	1,300	1,300	1,100
265	TRAINING AND TRAVEL	5,988	3,000	2,000	3,000
279	OTHER EXPENSES	9,068	10,000	10,000	10,000
		\$18,674	\$18,450	\$16,530	\$17,360
CAPITAL OUTLAY					
310	LEASE PURCHASE AGREEMENT	43,165	0	0	0
312	MACHINERY & EQUIPMENT	85,076	0	0	0
321	CONSTRC, IMPRVMT, ADDTN	16,111	0	0	0
		\$144,352	\$0	\$0	\$0
	DIVISION TOTALS	\$1,304,972	\$1,216,286	\$1,208,078	\$1,259,405

# 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	06/07	07/08	08/09
EMERGENCY OPERATION DIRECTOR	MG04	1	0	0
<b>TOTAL</b>		1	0	0

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL
PERSONAL SERVICES		
MATERIALS & SUPPLIES		
OTHER SERVICES & CHARGES	80,000	80,000
CAPITAL OUTLAY		
<b>TOTAL DOLLARS</b>	80,000	80,000



# 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	06/07	07/08	08/09
COMM SUPERVISOR	MG10	1	1	1
COMM SHIFT SUPERVSR	MG04	3	3	3
COMM TRAINING & SUPPORT TECH	GE08	1	1	1
TELECOMMUNICATOR	GE07	<u>20</u>	<u>29</u>	<u>29</u>
<b>TOTAL</b>		<u>25</u>	<u>34</u>	<u>34</u>
<i>REGULAR PART-TIME</i>				
TELE COMUNCTR (30 HR)	RP07	2	2	2
<b>TOTAL</b>		<u>2</u>	<u>2</u>	<u>2</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
*312	CALL TALKERS	A		15,000
*312	CHAIRS	R		9,600
*312	RADIO - TELEPHONE INTERFACE	A		209,200
*312	PICTOMETRY	A	1	<u>100,000</u>
<b>TOTAL</b>				<u>333,800</u>
	* CELLULAR FEE FUND			

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL	COMANCHE COUNTY	E-911 FUND	CELLULAR FEE FD
PERSONAL SERVICES	1,643,237	1,205,060	316,617	121,560	
MATERIALS & SUPPLIES	77,300	0	15,160	35,890	26,250
OTHER SERVICES & CHARGES	604,550	76,200	200,000	164,550	163,800
CAPITAL OUTLAY	<u>333,800</u>	0	0	0	<u>333,800</u>
<b>TOTAL DOLLARS</b>	<u>2,658,887</u>	<u>1,281,260</u>	<u>531,777</u>	<u>322,000</u>	<u>523,850</u>



# 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

THE EXPENDITURES FOR THIS FUND ARE RECORDED AS PART OF THE EMERGENCY COMMUNICATIONS BUDGET ACTIVITY 06.

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	06/07	07/08	08/09

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	CELLULAR FEE FUND
PERSONAL SERVICES		
MATERIALS & SUPPLIES		
OTHER SERVICES & CHARGES		
CAPITAL OUTLAY		
<b>TOTAL DOLLARS</b>		





# 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 BI-WKLY	06/07	07/08	08/09
CAPTAIN	0023-0026	6	6	6
LIEUTENANT	0018-0021	13	14	14
POLICE OFFICER	0006-0011	<u>103</u>	<u>107</u>	<u>107</u>
TOTAL		<u>122</u>	<u>127</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	12	464,760
*311	MOTORCYCLE	A	1	24,300
312	COMPUTERS	A	3	3,900
312	HOT & POP BOXES K-9	A	2	1,890
312	CAMERAS	A	16	<u>7,360</u>
TOTAL				<u>502,210</u>
* CAPITAL OUTLAY				

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	8,660,655	8,660,655	
MATERIALS & SUPPLIES	104,000	104,000	
OTHER SERVICES & CHARGES	10,625	10,625	
CAPITAL OUTLAY	<u>502,210</u>	<u>13,150</u>	489,060
<b>TOTAL DOLLARS</b>	<u>9,277,490</u>	<u>8,788,430</u>	<u>489,060</u>

SUMMARY OF EXPENDITURES

DEPARTMENT: POLICE  
 DIVISION OR ACTIVITY: POLICE UNIFORM

ACTIVITY NO.: 66

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	5,226,556	6,087,998	5,597,318	5,872,969
102	DIFFERENTIAL/LEADMAN PAY	147,369	150,000	150,000	150,000
103	SICK LEAVE-PAY IN LIEU	110,792	71,620	71,620	71,620
106	PART-TIME	129,724	120,000	120,000	120,000
108	OVERTIME	329,337	215,000	215,000	250,000
110	UNEMPLOYMENT CONTRIBUTION	0	5,105	5,105	5,105
111	F.I.C.A.	72,126	88,607	88,607	89,034
112	WORKERS COMPENSATION	201,826	175,000	175,000	175,000
113	GROUP LIFE & HOSP	519,005	618,101	618,101	652,640
116	POLICE PENSION PLAN	750,356	910,786	910,786	899,073
118	LONGEVITY	156,899	178,162	178,162	171,810
119	HOLIDAY PAY	199,405	201,409	201,409	203,404
		\$7,843,395	\$8,821,788	\$8,331,108	\$8,660,655
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	16,058	12,000	12,000	16,000
204	PETROLEUM PRODUCTS	0	0	0	0
211	REPAIR AND MAINTENANCE	2,852	8,000	8,000	8,000
214	MAINT MATERL-MOTIVE EQUIP	0	0	0	0
216	UNIFORM AND CLOTHING	77,659	80,000	80,000	80,000
		\$96,569	\$100,000	\$100,000	\$104,000
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	702	1,200	900	1,000
231	PROF & TECHNICAL SERVICE	400	2,000	1,000	2,000
241	TELEPHONE & POSTAGE	2,037	2,500	2,500	2,500
248	ELECTRICITY & NAT GAS	2,085	2,500	2,500	2,700
251	INSURANCE	4,557	6,500	1,000	1,000
264	DUES & MEMBERSHIPS	267	540	540	625
265	TRAINING AND TRAVEL	7,225	0	0	0
279	OTHER EXPENSES	283	800	0	800
		\$17,556	\$16,040	\$8,440	\$10,625
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	60,292	614,751	0	489,060
312	MACHINERY & EQUIPMENT	0	8,500	0	13,150
		\$60,292	\$623,251	\$0	\$502,210
DIVISION TOTALS		\$8,017,812	\$9,561,079	\$8,439,548	\$9,277,490

# POLICE SERVICES

**DIVISION: POLICE CID**

**ACTIVITY NO. 67**

## FUNCTION

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

## COMMENTS

ONE POLICE OFFICER WAS ADDED IN THE FY 08-09 BUDGET YEAR.

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	06/07	07/08	08/09
CAPTAIN	0023	1	1	1
LIEUTENANT	0018	2	2	2
POLICE OFFICER	0008-0011	16	16	17
PRINCIPAL SECRETARY	GE05	1	1	1
PAWN CLERK	GE04	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>21</u>	<u>21</u>	<u>22</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
311	MIDSIZE SEDANS	R	1	22,159
312	LAPTOP		1	2,340
312	COMPUTERS		2	<u>2600</u>
	TOTAL			<u>27,099</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL	CAPITAL OUTLAY
PERSONAL SERVICES	1,665,985	1,665,985	
MATERIALS & SUPPLIES	23,500	23,500	
OTHER SERVICES & CHARGES	10,140	10,140	
CAPITAL OUTLAY	<u>27,099</u>	<u>27,099</u>	
<b>TOTAL DOLLARS</b>	<u>1,726,724</u>	<u>1,726,724</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: POLICE  
 DIVISION OR ACTIVITY: POLICE CID

ACTIVITY NO.: 67

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	1,027,833	1,201,305	1,086,044	1,134,249
102	DIFFERENTIAL/LEADMAN PAY	17,890	20,000	20,000	20,000
103	SICK LEAVE-PAY IN LIEU	21,669	20,541	38,000	37,800
106	PART-TIME	0	0	0	0
108	OVERTIME	108,925	67,000	80,000	81,000
110	UNEMPLOYMENT CONTRIBUTION	0	865	865	865
111	F.I.C.A.	16,688	20,156	20,156	21,211
112	WORKERS COMPENSATION	34,828	8,000	35,000	20,000
113	GROUP LIFE & HOSP	86,464	93,506	93,506	109,841
114	CITY RETIREMENT PLAN	4,159	4,570	4,570	4,690
116	POLICE PENSION PLAN	139,278	175,441	133,643	156,773
118	LONGEVITY	44,162	47,834	47,834	49,030
119	HOLIDAY PAY	28,595	29,927	29,927	30,526
		\$1,530,491	\$1,689,145	\$1,589,545	\$1,665,985
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	8,994	9,000	9,000	9,000
204	PETROLEUM PRODUCTS	0	0	0	0
205	CHEMICALS	981	1,000	500	750
211	REPAIR AND MAINTENANCE	241	1,500	750	750
212	CONTRACTUAL MAINTENANCE	0	0	0	0
214	MAINT MATERL-MOTIVE EQUIP	0	0	0	0
216	UNIFORM AND CLOTHING	13,027	13,000	13,000	13,000
		\$23,243	\$24,500	\$23,250	\$23,500
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	5,112	6,000	6,000	6,000
231	PROF & TECHNICAL SERVICE	130	2,000	500	2,000
241	TELEPHONE & POSTAGE	386	1,000	1,000	1,000
251	INSURANCE	0	150	150	150
264	DUES & MEMBERSHIPS	367	690	690	690
265	TRAINING AND TRAVEL	11,443	0	0	0
279	OTHER EXPENSES	0	300	300	300
		\$17,438	\$10,140	\$8,640	\$10,140
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	22,159
312	MACHINERY & EQUIPMENT	12,271	0	0	4,940
		\$12,271	\$0	\$0	\$27,099
DIVISION TOTALS		\$1,583,443	\$1,723,785	\$1,621,435	\$1,726,724

# 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	06/07	07/08	08/09
POLICE CIVILIAN SUPV	MG07	1	1	1
JAIL SHIFT SUPERVISORS	GE06	0	3	3
RECORDS MANAGER	GE08	1	1	1
PRIN CLERICAL ASSOC.	GE06	2	2	2
JAILER	GE05	12	9	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
312	COMPUTERS		3	<u>3,900</u>
	<b>TOTAL</b>			<u>3,900</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED	GENERAL	CAPITAL OUTLAY
	TOTAL 08/09		
PERSONAL SERVICES	1,197,176	1,197,176	
MATERIALS & SUPPLIES	236,000	236,000	
OTHER SERVICES & CHARGES	140,114	140,114	
CAPITAL OUTLAY	<u>3,900</u>	<u>3,900</u>	
<b>TOTAL DOLLARS</b>	<u>1,577,190</u>	<u>1,577,190</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: POLICE  
 DIVISION OR ACTIVITY: POLICE TECH SERVICES

ACTIVITY NO.: 68

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	757,804	825,774	895,077	837,722
102	DIFFERENTIAL/LEADMAN PAY	14,217	15,000	15,000	15,000
103	SICK LEAVE-PAY IN LIEU	1	2,875	2,875	2,875
108	OVERTIME	30,836	45,000	25,000	45,000
110	UNEMPLOYMENT CONTRIBUTION	0	1,200	1,200	1,200
111	F.I.C.A.	59,190	66,126	66,126	67,414
112	WORKERS COMPENSATION	367	9,500	15,000	12,000
113	GROUP LIFE & HOSP	72,122	86,912	86,912	98,674
114	CITY RETIREMENT PLAN	58,973	69,068	69,068	67,042
118	LONGEVITY	33,781	37,579	36,091	39,334
119	HOLIDAY PAY	8,719	10,648	10,648	10,915
		\$1,036,010	\$1,169,682	\$1,222,997	\$1,197,176
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	189,469	175,000	205,000	200,000
204	PETROLEUM PRODUCTS	0	0	0	0
211	REPAIR AND MAINTENANCE	3,056	5,000	4,500	5,000
212	CONTRACTUAL MAINTENANCE	18,289	26,000	26,000	26,000
214	MAINT MATERL-MOTIVE EQUIP	0	0	0	0
216	UNIFORM AND CLOTHING	4,109	5,000	4,700	5,000
		\$214,923	\$211,000	\$240,200	\$236,000
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	17,476	26,000	24,000	26,000
231	PROF & TECHNICAL SERVICE	20,850	22,000	22,000	0
241	TELEPHONE & POSTAGE	28,083	27,000	29,000	27,000
248	ELECTRICITY & NAT GAS	61,704	75,000	85,000	87,054
251	INSURANCE	0	30	30	30
264	DUES & MEMBERSHIPS	17	30	30	30
265	TRAINING AND TRAVEL	1,840	0	1,400	0
		\$129,970	\$150,060	\$161,460	\$140,114
CAPITAL OUTLAY					
312	MACHINERY & EQUIPMENT	7,953	0	0	3,900
321	CONSTRC, IMPRVMT, ADDTN	0	0	0	0
		\$7,953	\$0	\$0	\$3,900
DIVISION TOTALS		\$1,388,856	\$1,530,742	\$1,624,657	\$1,577,190

# POLICE SERVICES

**DIVISION: TRAINING**

**ACTIVITY NO. 69**

## FUNCTION

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.

## COMMENTS

ONE POLICE OFFICER WAS ADDED IN FY 08-09 BUDGET YEAR.

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	06/07	07/08	08/09
LIEUTENANT	0018	1	1	1
POLICE OFFICER	0008	<u>2</u>	<u>2</u>	<u>3</u>
<b>TOTAL</b>		<u>3</u>	<u>3</u>	<u>4</u>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	GLOCK PISTOLS	A/R	12	<u>5,851</u>
<b>TOTAL</b>				<u>5,851</u>

## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL	TRAINING FUND	CAPITAL OUTLAY
PERSONAL SERVICES	244,571	244,571		
MATERIALS & SUPPLIES	93,600	93,600		
OTHER SERVICES & CHARGES	46,496	14,996	31,500	
CAPITAL OUTLAY	<u>5,851</u>	<u>5,851</u>	0	
<b>TOTAL DOLLARS</b>	<u>390,518</u>	<u>359,018</u>	<u>31,500</u>	



SUMMARY OF EXPENDITURES

DEPARTMENT: POLICE  
 DIVISION OR ACTIVITY: POLICE TRAINING

ACTIVITY NO.: 69

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	154,723	159,091	142,168	175,722
102	DIFFERENTIAL/LEADMAN PAY	122	500	500	500
103	SICK LEAVE-PAY IN LIEU	1,480	2,625	2,625	2,625
108	OVERTIME	7,099	8,000	8,000	8,000
110	UNEMPLOYMENT CONTRIBUTION	0	130	130	130
111	F.I.C.A.	2,375	2,387	2,063	2,595
112	WORKERS COMPENSATION	0	400	400	400
113	GROUP LIFE & HOSP	15,509	16,085	16,085	16,140
116	POLICE PENSION PLAN	22,074	24,595	24,595	26,180
118	LONGEVITY	6,524	7,506	7,506	7,694
119	HOLIDAY PAY	4,353	4,472	4,472	4,585
		\$214,259	\$225,791	\$208,544	\$244,571
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	48,554	48,000	48,000	75,000
204	PETROLEUM PRODUCTS	0	0	0	0
205	CHEMICALS	50	100	100	100
211	REPAIR AND MAINTENANCE	6,579	8,000	8,000	7,000
212	CONTRACTUAL MAINTENANCE	0	0	0	0
214	MAINT MATERL-MOTIVE EQUIP	0	0	0	0
216	UNIFORM AND CLOTHING	14,145	10,000	11,500	11,500
		\$69,328	\$66,100	\$67,600	\$93,600
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	2,656	3,500	3,500	3,500
231	PROF & TECHNICAL SERVICE	12,271	13,000	9,500	9,000
241	TELEPHONE & POSTAGE	278	500	500	500
248	ELECTRICITY & NAT GAS	829	1,200	1,200	1,296
264	DUES & MEMBERSHIPS	707	700	700	700
265	TRAINING AND TRAVEL	7,070	3,000	3,600	31,500
279	OTHER EXPENSES	190	0	0	0
		\$24,001	\$21,900	\$19,000	\$46,496
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	0
312	MACHINERY & EQUIPMENT	5,849	27,748	27,750	5,851
		\$5,849	\$27,748	\$27,750	\$5,851
	DIVISION TOTALS	\$313,437	\$341,539	\$322,894	\$390,518

# 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; \$5,000, ROAD BACK; \$75,000, COMMUNITY INTERVENTION CENTER.

## PERSONNEL

## CAPITAL OUTLAY

CLASSIFICATION	SALARY BI-WKLY	06/07	07/08	08/09

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT

## FUNDING SOURCE

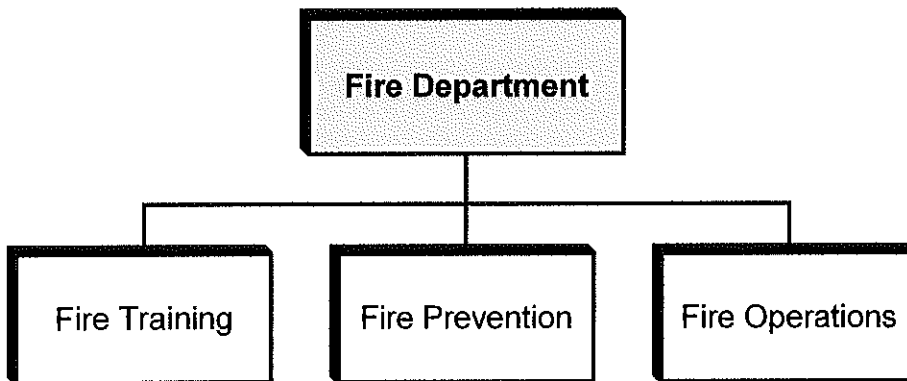
CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL
PERSONAL SERVICES		
MATERIALS & SUPPLIES		
OTHER SERVICES & CHARGES	161,000	161,000
CAPITAL OUTLAY		
<b>TOTAL DOLLARS</b>	<b>161,000</b>	<b>161,000</b>

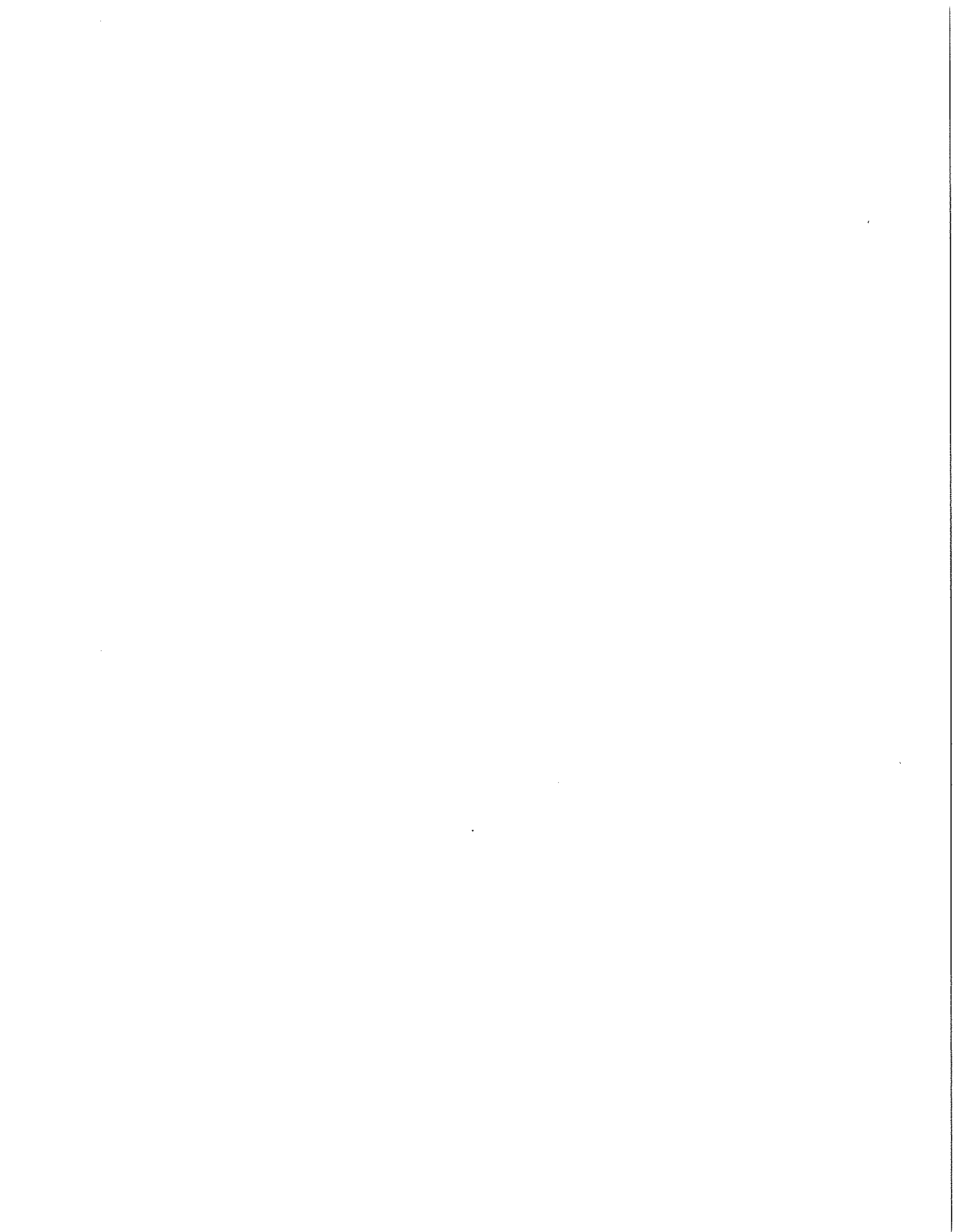


# Organizational Chart

## Fire Department

FY 2008-2009





# FIRE SERVICES

**DIVISION: FIRE PREVENTION**

**ACTIVITY NO. 93**

## FUNCTION

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

## COMMENTS

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

## PERSONNEL

CLASSIFICATION	SALARY BI-WKLY	06/07	07/08	08/09
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>

## CAPITAL OUTLAY

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
321	CONCRETE APRON	PARKING R	1	<u>5,000</u>
	<b>TOTAL</b>			<u>5,000</u>

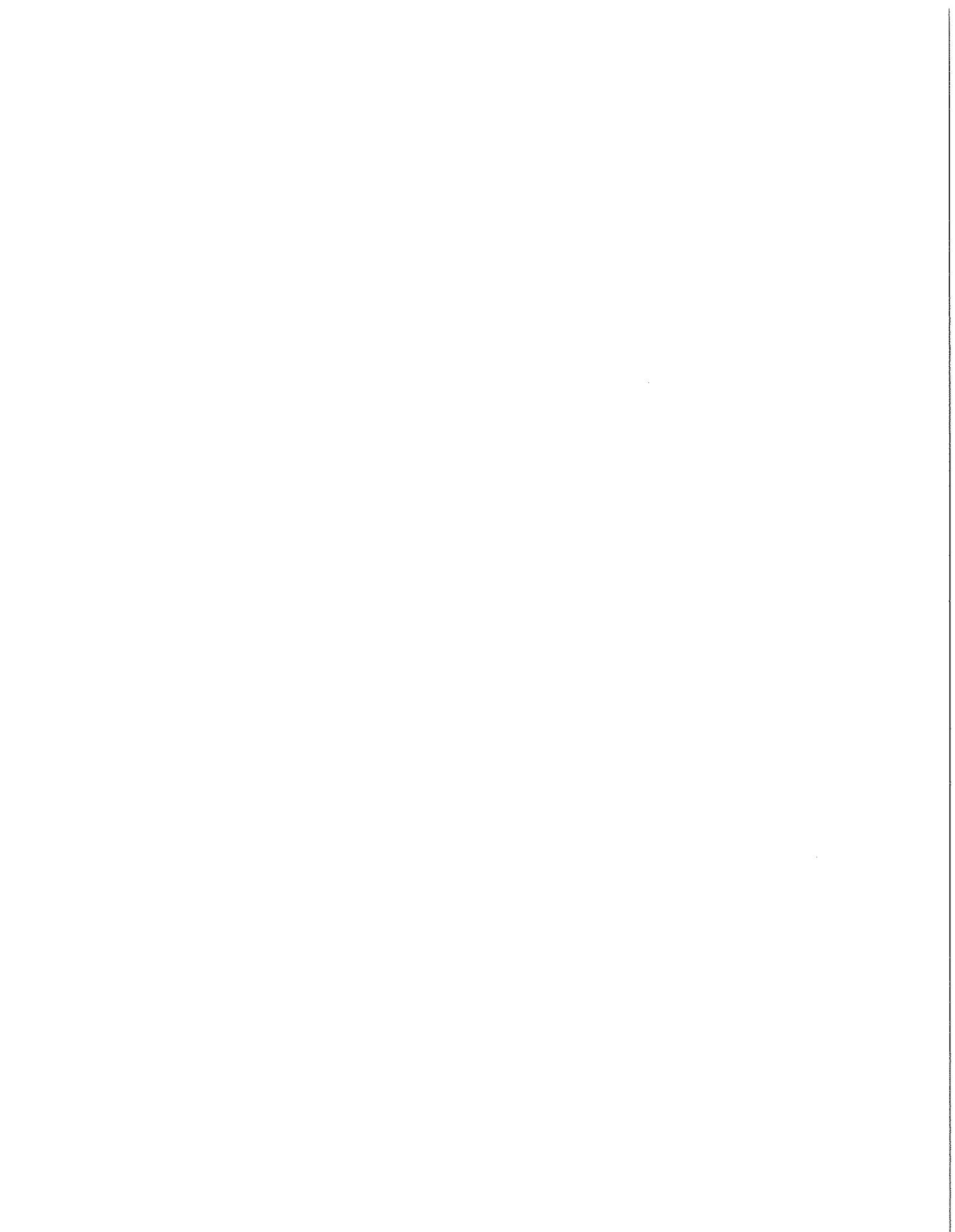
## FUNDING SOURCE

CLASSIFICATION	ADOPTED TOTAL 08/09	GENERAL	TRAINING FUND	CAPITAL OUTLAY
PERSONAL SERVICES	371,470	371,470		
MATERIALS & SUPPLIES	11,000	11,000		
OTHER SERVICES & CHARGES	18,051	10,751	7,300	
CAPITAL OUTLAY	<u>5,000</u>	<u>5,000</u>	<u>0</u>	
<b>TOTAL DOLLARS</b>	<u>405,521</u>	<u>398,221</u>	<u>7,300</u>	









## FIRE SERVICES

**DIVISION: FIRE TRAINING**

**ACTIVITY NO. 94**

### FUNCTION

### COMMENTS

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

### PERSONNEL

### CAPITAL OUTLAY

CLASSIFICATION	SALARY			
	BI-WKLY	06/07	07/08	08/09
TRAINING OFFICER	0034	1	1	1
ASST TRAINING OFFICER	0027	1	1	1
<b>TOTAL</b>		<u>2</u>	<u>2</u>	<u>2</u>

ACCT NO.	ITEM	A/R	QTY	BUDGET AMOUNT
312	COMPOSITE SCBA BOTTLES	A	1	<u>1,000</u>
	<b>TOTAL</b>			<u>1,000</u>

### FUNDING SOURCE

CLASSIFICATION	ADOPTED			CAPITAL OUTLAY
	TOTAL 08/09	GENERAL	TRAINING FUND	
PERSONAL SERVICES	166,532	166,532		
MATERIALS & SUPPLIES	30,800	30,800		
OTHER SERVICES & CHARGES	55,000	23,000	32,000	
CAPITAL OUTLAY	1,000	1,000	0	
<b>TOTAL DOLLARS</b>	<u>252,332</u>	<u>221,332</u>	<u>32,000</u>	

SUMMARY OF EXPENDITURES

DEPARTMENT: FIRE SERVICES  
 DIVISION OR ACTIVITY: FIRE TRAINING

ACTIVITY NO.: 94

ACCT. NO.	ACCOUNT TITLE	2006-2007 ACTUAL EXPENDITURES	2007-2008 ADOPTED BUDGET	2007-2008 EXPENDITURES ESTIMATE	2008-2009 ADOPTED BUDGET
PERSONEL SERVICES					
101	SALARIES AND WAGES	109,801	118,974	118,974	119,099
102	DIFFERENTIAL/LEADMAN PAY	2,615	1,300	1,300	1,300
103	SICK LEAVE-PAY IN LIEU	18,135	4,730	4,730	5,500
106	PART-TIME	0	0	0	0
108	OVERTIME	2,936	1,500	1,500	1,500
110	UNEMPLOYMENT CONTRIBUTION	0	100	100	100
111	F.I.C.A.	1,124	1,718	1,718	1,915
112	WORKERS COMPENSATION	0	1,250	1,250	1,250
113	GROUP LIFE & HOSP	6,546	9,682	9,682	12,670
117	FIREFIGHTER'S PENSION	15,131	17,703	17,703	17,170
118	LONGEVITY	5,736	4,030	4,030	4,681
121	UNIFORM MAINTENANCE	1,243	1,347	1,347	1,347
135	EMT/ERI/ERII	0	0	0	0
197	EDUCATIONAL INCENTIVE	661	4,296	4,296	0
		\$163,928	\$166,630	\$166,630	\$166,532
MATERIALS AND SUPPLIES					
201	SUPPLIES, TOOLS, EQUIP	16,733	17,000	17,000	17,000
204	PETROLEUM PRODUCTS	0	0	0	0
205	CHEMICALS	0	2,000	1,950	2,000
211	REPAIR AND MAINTENANCE	11,000	11,500	11,500	11,000
212	CONTRACTUAL MAINTENANCE	0	0	0	0
214	MAINT MATERL-MOTIVE EQUIP	0	0	0	0
216	UNIFORM AND CLOTHING	862	800	800	800
		\$28,595	\$31,300	\$31,250	\$30,800
OTHER SERVICES & CHARGES					
221	RENTAL, PUBL, PRINTING	2,536	2,900	7,800	3,400
231	PROF & TECHNICAL SERVICE	13,603	21,000	14,000	15,000
241	TELEPHONE & POSTAGE	643	1,400	1,200	1,400
264	DUES & MEMBERSHIPS	1,552	3,200	2,800	3,200
265	TRAINING AND TRAVEL	18,024	4,000	0	32,000
		\$36,358	\$32,500	\$25,800	\$55,000
CAPITAL OUTLAY					
311	MOTIVE EQUIPMENT	0	0	0	0
312	MACHINERY & EQUIPMENT	0	47,000	0	1,000
		\$0	\$47,000	\$0	\$1,000
DIVISION TOTALS		\$228,881	\$277,430	\$223,680	\$253,332

# 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.

**PERSONNEL**

CLASSIFICATION	SALARY			
	BI-WKLY	06/07	07/08	08/09
FIRE CHIEF	MG12	1	1	1
ASSISTANT FIRE CHIEF	MG10	1	1	1
DEPUTY FIRE CHIEF	0025	3	3	3
FIRE CAPTAIN	0018	9	9	9
FIRE LIEUTENANT	0014	22	24	24
APPARATUS DRIVER	0011	36	36	36
FIREFIGHTER	0003-0005	45	46	46
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	ENGINE COS - PMT 2 OF 3	R	2	260,000
312	BENCH MODEL HOSE	R	1	6,500
	COUPLER			
312	4.5 CDRN APPROVED AIR PAC	R	8	<u>50,500</u>
<b>TOTAL</b>				<u>317,000</u>
*CAPITAL OUTLAY				

**FUNDING SOURCE**

CLASSIFICATION	ADOPTED			CAPITAL OUTLAY
	TOTAL 08/09	GENERAL	TRAINING FUND	
PERSONAL SERVICES	8,728,839	8,728,839		
MATERIALS & SUPPLIES	131,000	131,000		
OTHER SERVICES & CHARGES	140,388	131,388	9,000	
CAPITAL OUTLAY	<u>317,000</u>	<u>57,000</u>	<u>0</u>	<u>260,000</u>
<b>TOTAL DOLLARS</b>	<u>9,317,227</u>	<u>9,048,227</u>	<u>9,000</u>	<u>260,000</u>





***CAPITAL  
IMPROVEMENT  
PROGRAM***

CAPITAL IMPROVEMENT PROJECTS

FY 2008-2009

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 2008-2009.

PARK DEVELOPMENT FUND	57,540
CAPITAL IMPROVEMENTS PROJECTS FUND	284,334
2000 SALES TAX IMPROVEMENT FUND	2,715,828
2000 AD VALOREM	929,130
2005 SALES TAX IMPROVEMENT FUND	24,021,832
2005 AD VALOREM	12,037,563
2008 SALES TAX IMPROVEMENT FUND	<u>28,000,000</u>
TOTAL	\$ 68,046,227



CITY OF LAWTON  
CAPITAL IMPROVEMENT PROGRAM

PARK DEVELOPMENT FUND

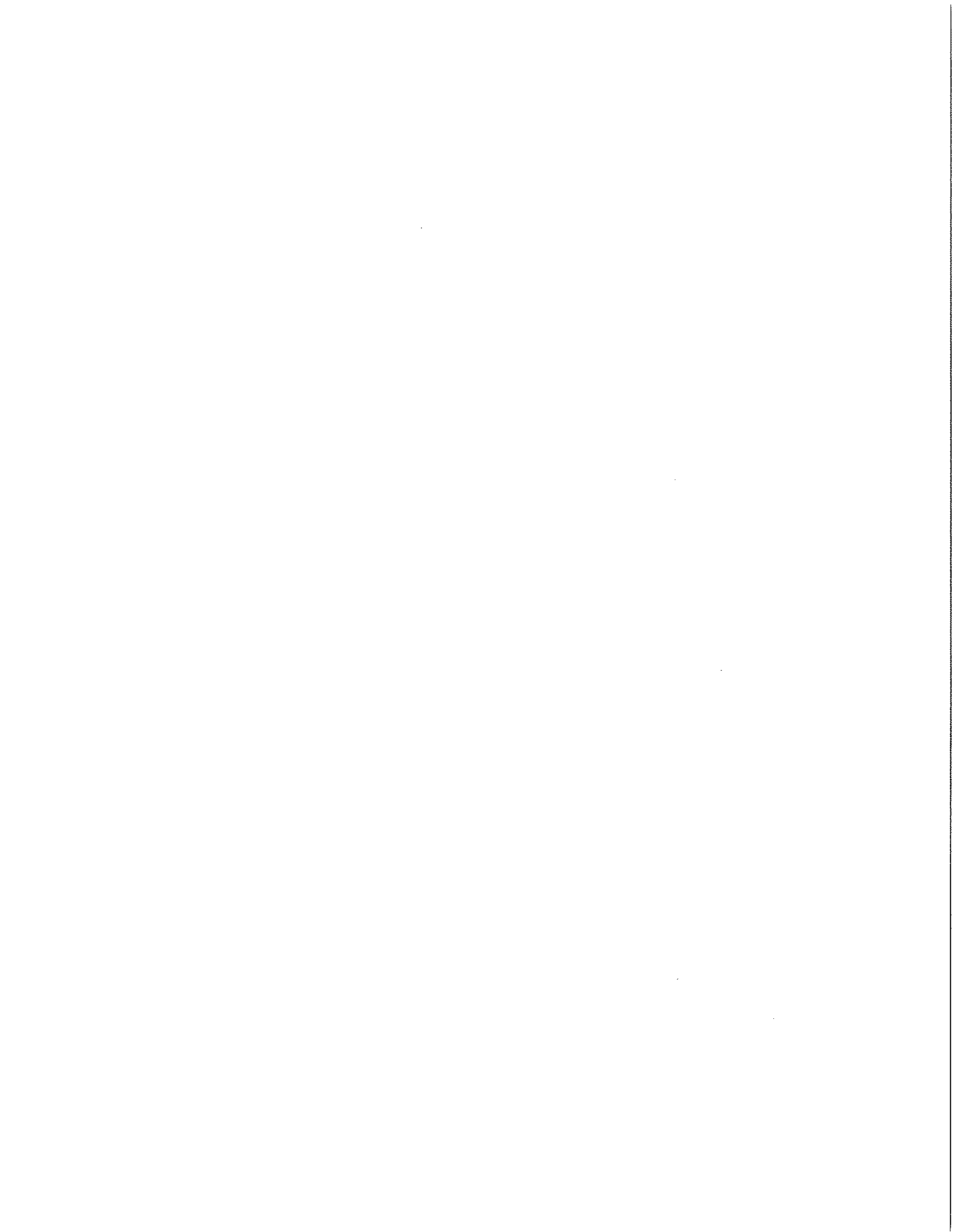
RESERVE FOR SPECIFIC PARK DEVELOPMENT                   \$ 57,540

\$ 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 30-Jun-08</u>	<u>PROJECT BALANCE</u>
E GORE/LAURIE TATUM SIGNAL	\$ 5,495	\$ 1,500	\$ 3,995
BICYCLE TRAIL	\$ 112,863	\$ 12,864	\$ 99,999
ELLSWORTH PUMP STA REROOF	\$ 15,000	\$ 11,740	\$ 3,260
STORM DRAINAGE REPLACEMENT	\$ 31,000	\$ -	\$ 31,000
ELMER THOMAS PARK AMPHITHEATER	\$ 88,633	\$ 6,919	\$ 81,714
FEMA INFRASTRUCTURE REPAIRS	\$ 65,888	\$ 23,100	\$ 42,788
ELMER THOMAS PARK ELECTRIC	\$ 65,900	\$ 24,426	\$ 4,902
LIBRARY ROOF REPAIRS	\$ 93,212	\$ 58,020	\$ 16,636
MED PARK ADMIN BLDG REROOF	\$ 70,312	\$ 70,272	\$ 40
	<u>\$ 548,303</u>	<u>\$ 208,841</u>	<u>\$ 284,334</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 \$2,711,286, STATE CONTRIBUTIONS OF \$188,764, TRANSFER FROM 1995 CIP OF \$366,649 TO TOTAL 51,969,566

	ORIGINAL PROGRAM WITH TRANSFERS	EXPENDED OR ENCUM June 30, 2008	EXPENDED CATEGORY TOTALS	PROJECT BALANCE
<b>LANDFILL PROJECTS</b>				
LANDFILL CELLS PROJ. 2008	3,068,229	3,068,229		
LANDFILL EXPANSION PJ 201	475,000	89,140		
LANDFILL MAINT BLDG	896,771	115,775		
INSPECTION/QUALITY CONTROL	535,487	535,487	3,808,631	1,166,856
<b>CONSTRUCTION STREETS</b>				
FLOWER MOUND ROAD	3,325,354	3,255,438		
GORE BLVD.	1,500,000	168,995		
ROGERS LN-82D ST ENGINEERING	84,015	84,015		
67TH STREET RECONSTRUCTION	87,448	85,066		
SE 45TH AND LEE BLVD TURNBAYS	6,905	-	3,591,514	1,412,208
<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	1,110,985	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	703,978	662,032	21,558,660	113,446
<b>SEWER PROJECTS</b>				
DEMOLITION ABANDONED WW PLANT	300,000	298,951	298,951	1,049
<b>REPAIR &amp; RENOVATION SPECIFIC BLDG &amp; FAC.</b>				
EASTSIDE PARK ACQ. & IMPR	1,442,779	1,442,779		
ROGERS LANEV-ENG -NW 83ND ST	84,015	84,015		
CENTRAL JUNIOR HIGH	12,200,000	12,200,000	13,726,794	(0)
<b>CONSTRUCTION-DRAINAGE</b>				
34TH STREET DRAINAGE	3,100,000	3,118,557		
MIDDLE BRANCH WOLF CREEK	21,480		3,118,557	2,923
<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	92,653		
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	1,250,019	19,347
	<u>50,068,955</u>	<u>47,353,127</u>	<u>47,353,127</u>	<u>2,715,828</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 \$ 1,463,761, A STATE REIMBURSEMENT OF \$5,000 AND BOND INTEREST EXPENSES WERE \$281,407.

	ORIGINAL PROGRAM	EXPENDED OR ENCUM 30-Jun-08	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	660,561		
SE WATER TREATMENT PLANT	2,940,714	2,528,018		
			23,188,579	861,421
<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>26,125,870</u>	<u>26,125,870</u>	<u>929,130</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, 2008 ARE \$ 38,503,669, PLUS INTEREST EARNED OF \$ 1,082,833

	ORIGINAL PROGRAM WITH TRANSFERS	EXPENDED OR ENCUM June 30, 2008	EXPENDED CATEGORY TOTALS	PROJECT BALANCE
<b>LANDFILL PROJECTS</b>				
LANDFILL SUBTITLE D	\$8,000,000	\$36		
INSPECTION/QUALITY CONTROL	\$120,125	\$120,125	\$120,161	\$7,999,964
<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	\$83,111		
NW 87TH - CACHE RD TO ROGERS LN	\$1,800,000	\$249,284		
SE 45TH ST - GORE TO LEE	\$2,200,000	\$159,281		
OIL/CHIP PROJECTS	\$140,000	\$122,825		
11TH TO PECAN RD	\$120,000			
BISHOP/6TH-12TH	\$30,000	\$30,000		
BISHOP / 12TH - 6TH	\$60,000			
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	\$600,280	\$586,284	\$2,478,325	\$9,381,813
<b>CONSTRUCTION-WATER LINES</b>				
CITYWIDE WATER DISTR	\$1,550,000	\$1,497,551		
SE WATER TREATMENT PLANT	\$28,228,872	\$28,228,872		
SE STORAGE MAINT	\$1,250,000	\$1,216,952		
ATTORNEY SALARIES	\$120,000	\$120,000		
WATER INFRASTRUCTURE - TOWER	\$1,701,127	\$1,708,524		
WATER INFRASTRUCTURE - LINES	\$3,490,000	\$2,378,510		
ELLSWORTH PUMP	\$302,692	\$250,732		
EAST CACHE CREEK W/L	\$230,000	\$223,531		
LAKE ELLSWORTH BYPASS	\$7,309	\$6,493		
SCADA DISTRIB & COLL	\$404,875	\$250,272		
CACHE ROAD 24" LINE	\$925,000	\$806,661		
			\$36,688,098	\$1,521,777
<b>CONSTRUCTION - DRAINAGE</b>				
SQUAW CREEK DRAINAGE	\$1,000,000	\$571,812	\$571,812	\$428,188
<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	\$1,259,710	\$1,259,710	\$1,740,290
	<u>\$72,439,938</u>	<u>\$10,669,722</u>	<u>\$48,418,106</u>	<u>\$24,021,832</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-08	EXPENDED CATEGORY TOTALS	PROJECT BALANCE
<b>CONSTRUCTION GENERAL</b>				
DOWNTOWN PRESERVATION	3,000,000		462,437	2,537,563
<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>
<b>TOTAL ADVALOREM</b>	<u>15,000,000</u>	<u>2,500,000</u>	<u>2,962,437</u>	<u>12,037,563</u>

**City of Lawton  
2008 Capital Improvements Program**

THE 2008 SALES TAX CAPITAL IMPROVEMENTS PROGRAM IS FUNDED BY A 3/8TH CENT SALES TAX WHICH BEGAN JANUARY 1, 2008, AND WILL END JUNE 30, 2015 PROCEEDS ARE APPLIED TO THE FOLLOWING PROJECTS AS FUNDS ARE AVAILABLE. COLLECTIONS AS OF JUNE 30, 2008 ARE \$ 1,263,585.

	ORIGINAL PROGRAM WITH TRANSFERS	EXPENDED OR ENCUM June 30, 2008	EXPENDED CATEGORY TOTALS	PROJECT BALANCE
<b>STREETS</b>				
WARD ONE	812,500			812,500
WARD TWO	812,500			812,500
WARD THREE	812,500			812,500
WARD FOUR	812,500			812,500
WARD FIVE	812,500			812,500
WARD SIX	812,500			812,500
WARD SEVEN	812,500			812,500
WARD EIGHT	812,500			812,500
BRAC & EXISTING CIP PROJECTS	1,750,000			1,750,000
RESIDENTIAL STREET DEISGNS	250,000			250,000
ROGERS LN (I-44 TO FLOWER MD)	1,500,000			1,500,000
<b>WATERLINE IMPROVEMENTS</b>				
LOW FLOW HYDRANT PROJ1	1,250,000			1,250,000
LOW FLOW HYDRANT PROJ2	1,250,000			1,250,000
LOW FLOW HYDRANT PROJ3	1,250,000			1,250,000
LOW FLOW HYDRANT PROJ4	1,250,000			1,250,000
<b>SEWERLINE IMPROVEMENTS</b>				
NINE MILE CREEK SEWER LN PROJ	3,000,000			3,000,000
<b>SEWER REHAB PROGRAM</b>				
PH II SEWER REHAB PROJECTS	10,000,000			10,000,000
	<u>28,000,000</u>	-	-	<u>28,000,000</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

**BUDGET FUNDING**

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 5/28/2008 ; and the last day of publication being on 5/28/2008

1st Insertion. . . . . 5/28/2008  
2nd Insertion. . . . . \_\_\_/\_\_\_/20\_\_\_  
3rd Insertion. . . . . \_\_\_/\_\_\_/20\_\_\_  
4th Insertion. . . . . \_\_\_/\_\_\_/20\_\_\_  
Final Insertion. . . . . 5/28/2008

(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 29, 2008

*Ann Robinson*  
\_\_\_\_\_  
Notary Public      Comm#: 02004515

My commission expires April 27, 2010

**LEGAL NOTICE**

Published in The Lawton Constitution  
May 28, 2008

The City of Lawton will hold a public hearing at 6:00 p.m. June 3, 2008, 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 2008-2009 as summarized below:

**CITY OF LAWTON  
BUDGET ACTIVITY FUNDING SUMMARY  
FISCAL YEAR 2008-2009**

	ACT NO	GENERAL FUND	C.D.B.G.	WATER	ENTERPRISE FUND		OTHER	CAPITAL OUTLAY	TOTAL
					SEWER	REFUSE			
MANAGERIAL:									
MAYOR & COUNCIL	1	\$ 148,608							\$ 148,608
CITY CLERK	2	192,163							192,163
CITY MANAGER	3	353,229							353,229
HUMAN RESOURCES	4	529,945							529,945
INTERNAL AUDITING	7	112,189							112,189
LIBRARY	51	1,097,425					64,191		1,161,616
HOTEL/MOTEL TAX	9						650,000		650,000
CITY ATTORNEY	8	934,959					67,000		1,001,959
MUNICIPAL COURT	11	591,407							591,407
FINANCE ADMINISTRATION	13	220,453							220,453
REVENUE COLLECTION	14			602,715	292,589	258,438			1,153,742
FINANCIAL SERVICES	15	636,581	14,648						651,229
MANAGEMENT INFO. SYS.	16	435,958		217,979	217,979	217,979			1,089,895
GEOGRAPHIC INFO SYSTEM	18	1,136		568	568	568			36,674
CITY AT LARGE	41	952,000					33,834		952,000
WAURIKA FUND	55						1,775,000		1,775,000
PLANNING	21	675,178					75,000		750,178
MASS TRANSIT	19	590,000							590,000
COMMUNITY DEVELOPMENT									
ADMIN	22		150,346						150,346
INSPECTION SERVICES	23	363,873							363,873
HOUSING ASSISTANCE	26		378,286						378,286
C.D. PROGRAM NON-OPER.	28		287,255						287,255
HOME PROGRAM	29		513,597						513,597
LICENSE AND PERMIT CENTER	30	335,746							335,746
NEIGHBORHOOD SERVICES	81	534,380							534,380
STORM WATER MITIGATION	61						295,460		295,460
PARKS AND REC. ADMIN.	42	241,562							241,562
SPORTS & AQUATICS	43	424,253							424,253
RECREATION & LEISURE									
SERVICES	44	773,181							773,181
R.S.V.P.	27	59,934					46,944		106,878
ARTS & HUMANITIES	33	227,652							227,652
MCMAHON AUDITORIUM	46	167,815							167,815
MUSEUM	45	400,000							400,000
CEMETERY	53	232,924					45,850		278,774
PARKS MAINTENANCE	52	726,154						22,700	748,854
ATHLETIC LANDSCAPE									
MAINTENANCE	54	432,269						49,700	481,969
BUILDING MAINTENANCE	80	467,673							467,673
LAKES	47	552,039					28,000		580,039
P. W./ ENGINEERING ADMIN	25	615,469							615,469
ENGINEERING	24	1,125,130					135,125		1,260,255
STREET	72	3,068,350						250,000	3,318,350
WASTEWATER COLLECTION	74				1,007,639				1,007,639
WATER DISTRIBUTION	78			2,109,928					2,109,928
WATER TREATMENT PLANT	75			3,446,982					3,446,982
WASTEWATER TREATMENT									
PL	76				2,418,314				2,418,314
SE WATER TREATMENT									
PLANT	84								
DRAINAGE MAINTENANCE	85						874,366		874,366
WASTEWATER									
MAINTENANCE	86	533,843					118,000	94,000	745,843
EQUIPMENT MAINTENANCE	79	3,682,182							3,682,182
ELECTRONIC MAINTENANCE	77	450,233							450,233
SOLID WASTE-REFUSE COLL.	82					2,242,157		972,800	3,214,957
SOLID WASTE-REFUSE DISP.	83					1,050,535		252,110	1,302,645
ANIMAL WELFARE	89	523,951					87,400		611,351
SEWER SYS REHAB	37						569,647		569,647
SEWER SYS CONSTR. DIV	38						3,378,129		3,378,129
TRAFFIC CONTROL	73	494,682						18,700	513,382
POLICE HEADQUARTERS	65	1,258,455							1,258,455
EMERGENCY COMMUNI-									
CATIONS	06	1,281,260					1,377,627		2,658,887
POLICE UNIFORM	66	8,775,080						489,060	9,264,140
POLICE CID	67	1,704,489							1,704,489
POLICE TECH SERVICES	68	1,571,476							1,571,476
POLICE TRAINING	69	319,299					31,500		350,799
POLICE SERVICE CONTRACTS	70	161,000							161,000
EMERGENCY MANAGEMENT	5	80,000							80,000
CELLULAR PHONE SERVICE	91								
FIRE PREVENTION	93	401,520					7,300		408,820
FIRE TRAINING	94	221,332					32,000		253,332
FIRE OPERATIONS	95	9,037,539					9,000	260,000	9,306,539
TOTAL		\$48,715,976	\$1,344,132	\$6,378,172	\$3,937,089	\$3,769,677	\$9,701,373	\$2,409,070	\$76,255,489
JUDGMENTS, BOND INTEREST, AND REDEMPTION:									
DEBT SERVICE TO 1972							606,666		606,666
CAPITAL IMPROVEMENTS							32,521,098		32,521,098
TOTAL		\$48,715,976	\$1,344,132	\$6,378,172	\$3,937,089	\$3,769,677	\$42,829,137	\$2,409,070	\$109,383,253

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  
6/30/2008

LINE NO	BALANCE SHEET ASSETS	NEW SINKING FUND	
		DETAIL	EXTENSION
1.	CASH BALANCE	\$ 1,118,097.76	
2.	INVESTMENTS		
3.			
4.			
5.			
6.	TOTAL ASSETS		\$ 1,118,097.76
LIABILITIES			
7.	MATURED BONDS OUTSTANDING		
8.	ACCRUAL ON UNMATURED BONDS	\$ 1,264,492.00	
9.	ACCRUAL ON FINAL COUPONS		
10.	UNPAID INTEREST COUPONS ACCRUED		
11.	FISCAL AGENCY COMMISSION		
12.	JUDGMENTS AND INTEREST LEVIED		
13.	EARNED UNMATURED INTEREST		
14.			
15.			
16.	TOTAL LIABILITIES		\$ 1,264,492.00
17.	EXCESS OF ASSETS OVER LIABILITIES		\$ (146,394.24)
ESTIMATE OF SINKING FUND NEEDS FOR FY 2008-2009			
18.	INTEREST REQUIRED ON BONDS	\$ 701,647.00	
19.	ACCRUAL ON BONDS	2,471,084.86	
20.	ACCRUAL ON JUDGMENTS	577,453.66	
21.	INTEREST ACCRUAL ON JUDGMENTS	111,352.01	
22.	COMMISSIONS - FISCAL AGENTS	2,200.00	
23.			
24.			
25.	TOTAL SINKING FUND PROVISIONS	\$ 3,863,737.53	

EXHIBIT SF-2

CITY OF LAWTON  
SINKING FUND  
STATEMENT OF CASH ACCOUNTS, DISBURSEMENTS AND BALANCES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2008

LINE NO.	NEW SINKING FUND	
	DETAIL	EXTENSION
CASH BALANCE REPORTED PRIOR YEAR SF-2	\$ 790,431.77	
PRIOR PERIOD ADJUSTMENT		
1. CASH BALANCE - JULY 1, 2007	\$ 790,431.77	
INVESTMENTS	\$ 97,668.54	
		\$ 888,100.31
RECEIPTS AND APPORTIONMENTS		
3. CURRENT YEAR AD VALOREM TAX	\$ 4,025,186.40	
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		\$4,025,186.40
		\$4,913,286.71
10. BALANCE		
DISBURSEMENTS		
11. INTEREST COUPON PAID	\$ 855,350.00	
12. BONDS PAID	2,320,000.00	
13. COMMISSION PAID FISCAL AGENT	2,200.00	
14. JUDGMENT PAID	547,220.67	
15. INTEREST PAID ON JUDGMENTS	70,418.28	
16. INVESTMENTS PURCHASED		
17. TRANSFER TO C.I.P.		
18. ARBITRAGE REPORT		
19.		
20. TOTAL DISBURSEMENTS		\$3,795,188.95
21. CASH BALANCE - JUNE 30, 2008		\$1,118,097.76

## II. SINKING FUND-NEW SCHEDULES

Detailed Status of Bond and Coupon Indebtedness as of June 30, 2008, and Accruals Thereon

Purpose Of Bond Issue (1)	Date Of Issue Mo. Da. Yr. (2)	Date of Sale by Delivery Mo. Da. Yr. (3)	HOW AND WHEN BONDS MATURED		Date of Final Maturity Mo. Da. Yr (6)	Amount of Final Maturity (7)
			Date Maturing Begins Mo. Da. Yr. (4)	Amount Each Uniform Maturity (5)		
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, 2008, 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	7	4,000,000
2							
3							
4	15,850,000			10	1,132,143	5	6,792,858
5							
6							
7	4,000,000			5	400,000	5	2,400,000
8							
9							
10	1,050,000			5	131,250	4	656,230
11							
12							
13	1,500,000			13	115,384	1	230,768
14							
15							
16	2,500,000			13	192,308	1	364,616
17							
18							
19							
20							
	29,900,000				2,471,085		14,464,472

To SF-1  
Line 19

II. SINKING FUND-NEW SCHEDULES (continued)

Detailed Status of Bond and Coupon Indebtedness as of June 30, 2008, and Accruals thereon  
 Basis of Accruals Contemplated on Net Collections  
 or Better in Anticipation

Deductions From Total Accruals

	Bonds Paid Prior to 6/30/2007 (15)	Bonds Paid during 2007-2008 (16)	Matured Bonds Unpaid (17)	Balance of Accrual Liability (18)	Bonds Outstanding	
					Matured (19)	Unmatured (20)
1	3,330,000	555,000	-	115,000		1,055,000
2						
3						
4	5,320,000	1,170,000		302,858		9,360,000
5						
6						
7	1,780,000	445,000		175,000		1,775,000
8						
9						
10	450,000	150,000		56,250		450,000
11						
12						
13	0	0		230,768		1,500,000
14						
15						
16	0	0		384,616		2,500,000
17						
18						
19						
20						
	10,880,000.00	2,320,000.00		1,264,492.00		16,640,000.00
		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, 2008,  
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 2007-2008 (28)	Total Interest To Levy For Sum of Cols. 25 and 28 (29)		
1	4.9980						53,821	53,621		
2										
3										
4	4.8600						408,714	408,714		
5										
6										
7	3.9230						61,929	61,929		
8										
9										
10	2.5758						10,548	10,548		
11										
12										
13	5.0000						75,000	75,000		
14										
15										
16	3.5900						91,835	91,835		
17										
18										
19										
20										
							701,647	701,647		
						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, 2008,  
and Accruals Thereon

INTEREST COUPON ACCOUNT

	Interest Earned but Unpaid 6-30-2008		Interest Earnings Through 2007-2008 (32)	Coupons Paid Through 2007-2008 (33)	Interest Earned But Unpaid 6-30-2008	
	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 2008-2009

	M.BACON	M.BYNUM	C.DRAKE	C.GILLEY	J.ERWIN	W.LOVE	R.CHAMBERS	B.BUHNE/ SW OK FCU
1. IN FAVOR OF	M.BACON	M.BYNUM	C.DRAKE	C.GILLEY	J.ERWIN	W.LOVE	R.CHAMBERS	B.BUHNE/ SW OK FCU
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	CS04-458	CS04-464	CS04-466	CS04-465	CS04-498	CS04-504	CS04-523	CS04-572
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	6-22-04	6-24-04	6-24-04	6-24-04	6-30-04	7-6-04	7-16-04	8-6-04
7. PRINCIPAL AMOUNT	894.30	1,500.00	2,058.81	490.86	2,250.00	1,900.00	875.28	4,056.50
8. TAX LEVIES MADE	3	3	3	3	3	3	3	3
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-07	596.20	1000.00	1372.54	327.24	1500.00	1266.67	583.52	2704.33
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 08	298.10	500.00	686.27	163.62	750.00	633.33	291.76	1352.17
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 2009								
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	298.10	500.00	686.27	163.62	750.00	633.33	291.76	1,352.17
B. INTEREST	14.93	25.05	34.38	8.20	37.58	31.73	14.62	67.74
TOTAL	313.03	525.05	720.65	171.82	787.58	665.06	306.38	1,419.91
15. JUDGMENT SINCE PAID								
A. PRINCIPAL	298.10	500.00	686.27	163.62	750.00	633.33	291.76	1,352.17
B. INTEREST	14.93	25.05	34.38	8.20	37.58	31.73	14.62	67.74
TOTAL	313.03	525.05	720.65	171.82	787.58	665.06	306.38	1,419.91
16. LEVIED FOR BUT UNPAID								
A. PRINCIPAL								
B. INTEREST								
TOTAL								

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
 FISCAL YEAR 2008-2009

	B.SLUSHER	COLORTYME	G.WOODRING & J.SMITH	W.MCLEAN	C.AMERO	C.LYMAN	M.HOLTZMAN	H.TRICHE
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	WRK COMP	WRK COMP
4. CASE NUMBER	CS04-571	CS04-667	CS04-704	CS04-808	CS04-817	CJ04-939	CJ04-959	CJ04-968
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	8-6-04	9-1-04	9-16-04	10-21-04	10-26-04	10-26-04	11-2-04	11-2-04
7. PRINCIPAL AMOUNT	6,750.00	7,528.87	1,310.45	2,578.35	653.32	13,794.00	17,757.30	12,916.50
8. TAX LEVIES MADE	3	3	3	3	3	3	3	3
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-07	4500.00	5085.91	873.63	1718.90	435.55	9196.00	11838.20	8611.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 08	2250.00	2542.96	436.82	859.45	217.77	4598.00	5919.10	4305.50
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 2009								
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	2,250.00	2,542.96	436.82	859.45	217.77	4,598.00	5,919.10	4,305.50
B. INTEREST	225.45	254.80	43.77	86.12	21.82	460.72	593.09	431.41
TOTAL	2,475.45	2,797.76	480.59	945.57	239.59	5,058.72	6,512.19	4,736.91
15. JUDGMENT SINCE PAID								
A. PRINCIPAL	2,250.00	2,542.96	436.82	859.45	217.77	4,598.00	5,919.10	4,305.50
B. INTEREST	225.45	254.80	43.77	86.12	21.82	460.72	593.09	431.41
TOTAL	2,475.46	2,797.76	480.59	945.57	239.59	5,058.72	6,512.19	4,736.91
16. LEVIED FOR BUT UNPAID								
A. PRINCIPAL								
B. INTEREST								
TOTAL								

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
 FISCAL YEAR 2008-2009

1. IN FAVOR OF	J.REED	T.ALLISON	R.BELL	K.BLAKE	KOREAN CHURCH	K.BUSH	J.HALL	J.COCHRANE
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	WRK COMP	WRK COMP	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CS04-834	CS04-835	CJ04-990	CJ04-1022	CS04-889	CS04-929	CS04-930	CJ04-1127
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	11-1-04	11-1-04	11-12-04	11-18-04	11-29-04	12-13-04	12-13-04	12-23-04
7. PRINCIPAL AMOUNT	908.21	1,400.00	35,764.00	18,057.60	9,659.96	1,680.84	6,638.28	12,383.15
8. TAX LEVIES MADE	3	3	3	3	3	3	3	3
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-07	605.47	933.33	23,842.57	12,038.40	6,439.97	1,120.56	4,425.52	8,255.43
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 08	302.74	466.67	11,921.33	6,019.20	3,219.99	560.28	2,212.76	4,127.72
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 2009								
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	302.74	466.67	11,921.33	6,019.20	3,219.99	560.28	2,212.76	4,127.72
B. INTEREST	30.33	46.76	1,194.52	603.12	322.64	28.07	110.86	206.80
TOTAL	333.07	513.43	13,115.85	6,622.32	3,542.63	588.35	2,323.62	4,334.52
15. JUDGMENT SINCE PAID								
A. PRINCIPAL	302.74	466.67	11,921.33	6,019.20	3,219.99	560.28	2,212.76	4,127.72
B. INTEREST	30.33	46.76	1,194.52	603.12	322.64	28.07	110.86	206.80
TOTAL	333.07	513.43	13,115.85	6,622.32	3,542.63	588.35	2,323.62	4,334.52
16. LEVIED FOR BUT UNPAID								
A. PRINCIPAL								
B. INTEREST								
TOTAL								

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
 FISCAL YEAR 2008-2009

1. IN FAVOR OF	ELAGOUTARIS	F.HAMADANI	K.NINO	S.FOX	J. BIAS	C.JOHNSON	J.BRENNAN	B.STINNETT
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	WRK COMP	WRK COMP	DMG CLAIM	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CS04-944	CS04-945	CS05-17	CJ05-21	CJ05-20	CS05-80	CS05-106	CS05-142
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	12-29-04	12-29-04	1-13-05	1-13-05	1-13-05	2-4-05	2-10-05	3-1-05
7. PRINCIPAL AMOUNT	1,247.98	1,917.54	4,791.30	23,472.60	23,700.00	450.00	2,179.99	495.00
8. TAX LEVIES MADE	3	3	3	3	3	3	3	3
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-07	831.99	1,278.35	3,194.20	15,648.40	15,800.00	300.00	1,453.33	330.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 08	415.99	639.18	1,597.10	7,824.20	7,900.00	150.00	726.66	165.00
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 2009								
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	415.99	639.18	1,597.10	7,824.20	7,900.00	150.00	726.66	165.00
B. INTEREST	20.84	32.02	115.79	567.25	572.75	10.88	52.68	11.96
TOTAL	436.83	671.20	1,712.89	8,391.45	8,472.75	160.88	779.35	176.96
15. JUDGMENT SINCE PAID								
A. PRINCIPAL	415.99	639.18	1,597.10	7,824.20	7,900.00	150.00	726.66	165.00
B. INTEREST	20.84	32.02	115.79	567.25	572.75	10.88	52.68	11.96
TOTAL	436.83	671.20	1,712.89	8,391.45	8,472.75	160.88	779.35	176.96
16. LEVIED FOR BUT UNPAID								
A. PRINCIPAL								
B. INTEREST								
TOTAL								

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
 FISCAL YEAR 2008-2009

1. IN FAVOR OF	F.FOX	D.MCGEE	J.WILKINSON	C.MARTIN	C.COOK	R.SOUTHERLAND	R.ECK	A.B. WHITE	S.HENRY
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	DMG CLAIM	WRK COMP	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CS05-143	CJ05-243	CJ05-242	CS05-166	CJ05-233	CS05-176	CS05-177	CS05-225	CS05-227
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	3-1-05	3-14-05	3-14-05	3-11-05	3-11-05	3-22-05	3-22-08	3-28-05	3-30-05
7. PRINCIPAL AMOUNT	548.34	30,360.00	29,540.00	2,569.20	72,319.62	4,626.66	640.00	1,089.69	889.29
8. TAX LEVIES MADE	3	3	3	3	3	3	3	3	3
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-07	365.56	20,240.00	19,693.33	1,712.13	48,213.08	3,084.44	426.67	726.46	592.66
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 08	182.78	10,120.00	9,846.67	856.07	24,106.54	1,542.22	213.33	363.23	296.43
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 2009									
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	182.78	10,120.00	9,846.67	856.07	24,106.54	1,542.22	213.33	363.23	296.43
B. INTEREST	13.25	733.70	713.88	62.06	1,747.72	111.81	15.47	26.33	21.49
TOTAL	196.03	10,853.70	10,560.55	918.13	25,854.26	1,654.03	228.80	389.56	317.92
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	182.78	10,120.00	9,846.67	856.07	24,106.54	1,542.22	213.33	363.23	296.43
B. INTEREST	13.25	733.70	713.88	62.06	1,747.72	111.81	15.47	26.33	21.49
TOTAL	196.03	10,853.70	10,560.55	918.13	25,854.26	1,654.03	228.80	389.56	317.92
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
 FISCAL YEAR 2008-2009

1. IN FAVOR OF	D.WELLS	J.HITCHCOCK	H.HARDZOG	T.SELLERS	F.HARDZOG	J.REED	S.CUMMISKEY	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	WRK COMP	WRK COMP	WRK COMP	WRK COMP	WRK COMP	WRK COMP	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	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
6. DATE OF JUDGMENT	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	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	3	3	3	3	3	3	3	3
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-07	8,000.00	38,796.89	8,905.60	26,400.00	10,560.00	26,666.67	1,023.47	1,587.87
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 08	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2009								
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	4,000.00	19,398.45	4,452.80	13,200.00	5,280.00	13,333.33	511.74	793.93
B. INTEREST	290.00	1,406.39	322.83	957.00	382.80	966.67	37.10	57.56
TOTAL	4,290.00	20,804.83	4,775.63	14,157.00	5,662.80	14,300.00	548.84	851.49
15. JUDGMENT SINCE PAID								
A. PRINCIPAL	4,000.00	19,398.45	4,452.80	13,200.00	5,280.00	13,333.33	511.74	793.93
B. INTEREST	290.00	1,406.39	322.83	957.00	382.80	966.67	37.10	57.56
TOTAL	4,290.00	20,804.83	4,775.63	14,157.00	5,662.80	14,300.00	548.84	851.49
16. LEVIED FOR BUT UNPAID								
A. PRINCIPAL								
B. INTEREST								
TOTAL								



CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
 FISCAL YEAR 2008-2009

	T.HAYWOOD	S.SPEER	J.JOESIL	M.CULP	E.DAVIS	B.SANDS	M.BIAZZO	J.CRABTREE	T.MELTON
1. IN FAVOR OF	T.HAYWOOD	S.SPEER	J.JOESIL	M.CULP	E.DAVIS	B.SANDS	M.BIAZZO	J.CRABTREE	T.MELTON
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	WRK COMP	WRK COMP
4. CASE NUMBER	CS05-308	CJ05-424	CS05-351	CJ05-488	CS05-398	CS05-397	CS05-396	CJ05-540	CJ05-541
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	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
7. PRINCIPAL AMOUNT	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
8. TAX LEVIES MADE	3	3	3	3	3	3	3	3	3
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-07	333.33	17,600.00	488.71	13,939.20	2,209.41	11,239.07	5,336.26	22,910.00	13,200.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 08	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	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 2009									
A. 1/3 PRINCIPAL									
B. INTEREST									
TOTAL									
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL	166.67	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
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	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
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
 FISCAL YEAR 2008-2009

	L.KEPLINGER	C.SEBO	D.WOODBURN	SBC COMMUNICATION	K.GRAHAM	R.ORTEGA	SW BELL	C.BUCKMAN	W.LOONEY
1. IN FAVOR OF	L.KEPLINGER	C.SEBO	D.WOODBURN	SBC COMMUNICATION	K.GRAHAM	R.ORTEGA	SW BELL	C.BUCKMAN	W.LOONEY
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	WRK COMP	DMG CLAIM	WRK COMP	WRK COMP
4. CASE NUMBER	CS04-628	CS05-625	CS05-514	CS05-452	CS05-553	CJ05-696	CS05-565	CJ05-769	CJ05-813
5. NAME OF COURT	DISTRICT	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	8-25-05
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	38,940.00
8. TAX LEVIES MADE	2	2	2	2	2	2	2	2	2
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-07	2,155.85	3,660.03	1,665.27	221.16	154.67	10,560.00	480.17	4,356.00	12,980.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 08	2,155.85	3,660.03	1,665.27	221.16	154.67	10,560.00	480.17	4,356.00	12,980.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	2,155.85	3,660.03	1,665.27	221.16	154.67	10,560.00	480.17	4,356.00	12,980.00
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2009									
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	12,980.00
B. INTEREST	156.30	266.35	120.73	16.03	11.21	765.60	34.81	315.81	941.05
TOTAL	2,312.15	3,925.39	1,786.00	237.20	165.88	11,325.60	514.98	4,671.81	13,921.05
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	12,980.00
B. INTEREST	312.60	530.70	241.46	32.07	22.43	1,531.20	69.62	631.62	1,882.10
TOTAL	2,468.45	4,190.74	1,906.73	253.23	177.09	12,091.20	549.79	4,987.62	14,862.10
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	12,980.00
B. INTEREST	312.60	530.70	241.46	32.07	22.43	1,531.20	69.62	631.62	1,882.10
TOTAL	2,468.45	4,190.74	1,906.73	253.23	177.09	12,091.20	549.79	4,987.62	14,862.10
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
 FISCAL YEAR 2008-2009

1. IN FAVOR OF	R.BENNETT	MARY DYE	C.BLEDSOE	J.THOMPSON	J.MIRELES / VASER	N. BROWN	W.RUSSELL	R.DYE	J.COREY
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	WRK COMP	DMG CLAIM
4. CASE NUMBER	CS05-641	CS05-819	CS05-042	CS05-694	CS05-739	CS05-767	CS05-784	CS05-1068	CS05-820
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	8-20-05	8-29-05	8-30-05	9-22-05	10-11-05	10-26-05	11-1-05	11-14-05	11-16-05
7. PRINCIPAL AMOUNT	788.19	15,090.52	495.00	1,030.14	8,500.00	955.00	1,025.00	16,698.00	2,765.17
8. TAX LEVIES MADE	2	2	2	2	2	2	2	2	2
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-07	250.06	5,030.17	165.00	343.38	2,833.33	318.33	341.67	5,566.00	921.72
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 08	250.06	5,030.17	165.00	343.38	2,833.33	318.33	341.67	5,566.00	921.72
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	250.06	5,030.17	165.00	343.38	2,833.33	318.33	341.67	5,566.00	921.72
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2009									
A. 1/3 PRINCIPAL	256.06	5,030.17	165.00	343.38	2,833.33	318.33	341.67	5,566.00	921.72
B. INTEREST	18.56	304.69	11.96	24.90	205.42	23.08	24.77	403.54	60.82
TOTAL	274.63	5,394.86	176.96	368.28	3,038.75	341.41	366.44	5,969.54	988.55
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL	256.06	5,030.17	165.00	343.38	2,833.33	318.33	341.67	5,566.00	921.72
B. INTEREST	37.13	729.38	23.93	49.79	410.83	46.16	49.54	807.07	133.65
TOTAL	293.19	5,759.55	188.93	393.17	3,244.17	364.49	391.21	6,373.07	1,055.37
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	256.06	5,030.17	165.00	343.38	2,833.33	318.33	341.67	5,566.00	921.72
B. INTEREST	37.13	729.38	23.93	49.79	410.83	46.16	49.54	807.07	133.65
TOTAL	293.19	5,759.55	188.93	393.17	3,244.17	364.49	391.21	6,373.07	1,055.37
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
 FISCAL YEAR 2008-2009

	D.ELLIS	T.J.ROBINSON ZELBST, CCMH	L.CARR	J.LYNN	CITY OF LAWTON	CITY OF LAWTON	K.SHORT	M.HILL	FORD ROOFING	P.MONTGOMERY
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.	C.E.R.S.
3. PURPOSE OF JUDGMENT	DMG CLAIM	PERSONAL INJURY	WRK COMP	WRK COMP	FIRE FIGHTER SETTLEMENT	FIGHTER SETTLEMENT	WRK COMP	DMG CLAIM	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CS05-821	CJ05-1095	CJ05-1112	CJ05-1113	CJ05-771	CJ05-705	CJ05-1164	CJ05-184	CS05-861	CS05-909
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	11-16-05	11-28-05	11-30-05	11-30-05	9-29-05	9-29-05	12-16-05	12-15-08	12-5-05	12-21-05
7. PRINCIPAL AMOUNT	435.00	125,000.00	18,480.00	10,316.63	37,473.86	31,976.30	13,200.00	4,000.00	1,928.38	1,359.64
8. TAX LEVIES MADE	2	2	2	2	2	2	2	2	2	2
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-07	145.00	41,666.67	6,160.00	3,438.88	12,491.29	10,658.77	4,400.00	1,333.33	642.79	453.21
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 08	145.00	41,666.67	6,160.00	3,438.88	12,491.29	10,658.77	4,400.00	1,333.33	642.79	453.21
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	145.00	41,666.67	6,160.00	3,438.88	12,491.29	10,658.77	4,400.00	1,333.33	642.79	453.21
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2009										
A. 1/3 PRINCIPAL	145.00	41,666.67	6,160.00	3,438.88	12,491.29	10,658.77	4,400.00	1,333.33	642.79	453.21
B. INTEREST	10.51	3,020.83	446.60	249.32	905.62	772.76	319.00	96.67	46.60	32.86
TOTAL	155.51	44,687.50	6,606.60	3,688.20	13,396.90	11,431.53	4,719.00	1,430.00	689.40	486.07
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING										
A. PRINCIPAL										
B. INTEREST										
TOTAL										
14. JUDGMENT SINCE LEVIED										
A. PRINCIPAL	145.00	41,666.67	6,160.00	3,438.88	12,491.29	10,658.77	4,400.00	1,333.33	642.79	453.21
B. INTEREST	21.03	6,041.67	893.20	498.64	1,811.24	1,545.52	638.00	193.33	93.21	65.72
TOTAL	166.03	47,708.33	7,053.20	3,937.51	14,302.52	12,204.29	5,038.00	1,526.67	736.00	518.93
15. JUDGMENT SINCE PAID										
A. PRINCIPAL	145.00	41,666.67	6,160.00	3,438.88	12,491.29	10,658.77	4,400.00	1,333.33	642.79	453.21
B. INTEREST	21.03	6,041.67	893.20	498.64	1,811.24	1,545.52	638.00	193.33	93.21	65.72
TOTAL	166.03	47,708.33	7,053.20	3,937.51	14,302.52	12,204.29	5,038.00	1,526.67	736.00	518.93
16. LEVIED FOR BUT UNPAID										
A. PRINCIPAL										
B. INTEREST										
TOTAL										

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
 FISCAL YEAR 2008-2009

	J.GREER	R.WALN	R.PARKS	M.KLEIN	G.BISHOP	S.SLABACK	G.TROUT	M.ASHENFEL TER	WESTMINISTER PRESB. CHURCH
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	TORT CLAIM	DMG CLAIM	WRK COMP	WRK COMP	WRK COMP	DMG CLAIM	WRK COMP	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CJ05-1189	CS05-908	CJ06-53	CJ06-54	CJ06-62	CS05-938	CJ06-119	CS06-141	CS06-128
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	12-20-05	12-23-05	1-20-06	1-20-06	1-25-06	12-30-05	2-17-06	2-24-06	2-10-06
7. PRINCIPAL AMOUNT	12,500.00	443.05	26,900.00	11,880.00	11,000.00	1,525.00	10,560.00	545.97	7,255.07
8. TAX LEVIES MADE	2	2	2	2	2	2	2	2	2
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-07	4,166.67	147.68	8,966.67	3,960.00	3,666.67	508.33	3,520.00	181.99	2,418.36
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 08	4,166.67	147.68	8,966.67	3,960.00	3,666.67	508.33	3,520.00	181.99	2,418.36
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	4,166.67	147.68	8,966.67	3,960.00	3,666.67	608.33	3,520.00	181.99	2,418.36
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2009									
A. 1/3 PRINCIPAL	4,166.67	147.68	8,966.67	3,960.00	3,666.67	508.33	3,520.00	181.99	2,418.36
B. INTEREST	302.08	10.71	829.42	366.30	339.17	36.85	325.60	16.83	223.70
TOTAL	4,468.75	158.39	9,796.08	4,326.30	4,005.83	545.19	3,845.60	198.82	2,642.05
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL	4,166.67	147.68	8,966.67	3,960.00	3,666.67	508.33	3,520.00	181.99	2,418.36
B. INTEREST	604.17	21.41	1,658.83	732.60	678.33	73.71	651.20	33.67	447.40
TOTAL	4,770.83	169.10	10,625.50	4,692.60	4,345.00	582.04	4,171.20	215.66	2,865.75
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	4,166.67	147.68	8,966.67	3,960.00	3,666.67	508.33	3,520.00	181.99	2,418.36
B. INTEREST	604.17	21.41	1,658.83	732.60	678.33	73.71	651.20	33.67	447.40
TOTAL	4,770.83	169.10	10,625.50	4,692.60	4,345.00	582.04	4,171.20	215.66	2,865.75
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
 FISCAL YEAR 2008-2009

1. IN FAVOR OF	L.MAYES	P.MANSELL	B.BENOIT	SW BELL	J.WHITEHOUSE	J.BARKER	C.AKARD	C.ANGUIANO	Q.JACKSON
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	WRK COMP	WRK COMP	WRK COMP
4. CASE NUMBER	CS06-196	CS06-195	CJ04-1511	CS06-231	CS06-271	CS05-0298	CJ06-375	CS06-390	CS06-389
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	3-8-06	3-8-06	3-17-06	3-22-06	4-3-06	4-10-06	4-27-06	5-2-06	5-2-06
7. PRINCIPAL AMOUNT	1,430.00	734.74	30,000.00	1,716.19	1,750.00	1,200.00	15,840.00	33,789.60	16,864.56
8. TAX LEVIES MADE	2	2	2	2	2	2	2	2	2
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-07	476.67	244.91	10000.00	571.73	583.33	400.00	5280.00	11263.20	5621.52
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 08	476.67	244.91	10,000.00	671.73	583.33	400.00	5,280.00	11,263.20	5,621.52
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	476.67	244.91	10,000.00	671.73	583.33	400.00	5,280.00	11,263.20	5,621.52
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2009									
A. 1/3 PRINCIPAL	476.67	244.91	10,000.00	571.73	583.33	400.00	5,280.00	11,263.20	5,621.52
TOTAL	520.76	267.57	10,925.00	624.62	637.25	437.00	5,768.40	12,305.05	6,141.51
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL	476.67	244.91	10,000.00	571.73	583.33	400.00	5,280.00	11,263.20	5,621.52
B. INTEREST	88.18	45.31	1,850.00	105.77	107.92	74.00	976.80	2,083.69	1,039.98
TOTAL	564.85	290.22	11,850.00	677.50	691.25	474.00	6,256.80	13,346.89	6,661.50
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	476.67	244.91	10,000.00	571.73	583.33	400.00	5,280.00	11,263.20	5,621.52
B. INTEREST	88.18	45.31	1,850.00	105.77	107.92	74.00	976.80	2,083.69	1,039.98
TOTAL	564.85	290.22	11,850.00	677.50	691.25	474.00	6,256.80	13,346.89	6,661.50
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
 FISCAL YEAR 2008-2009

1. IN FAVOR OF	S.BURGAMY	F.CHEEK	J.HOBBS	J.CRAIG	R.GOODMAN	SW BELL	SW BELL	L.STRANDRIDGE	SW BELL
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	PERSONAL INJURY	DMG CLAIM
4. CASE NUMBER	CS06-407	CS06-434	CS06-433	CS06-432	CS06-431	CS06-430	CS06-429	CJ06-488	CS06-484
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	5-22-06	6-5-06	6-5-06	6-5-06	6-5-06	6-5-06	6-5-06	6-6-06	6-23-06
7. PRINCIPAL AMOUNT	6,000.00	731.90	5,111.69	513.87	905.00	544.77	1,180.07	15,000.00	536.91
8. TAX LEVIES MADE	2	2	2	2	2	2	2	2	2
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-07	2,000.00	243.09	1,703.90	171.29	301.67	181.59	393.56	5,000.00	178.97
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 08	2,000.00	243.09	1,703.90	171.29	301.67	181.59	393.56	5,000.00	178.97
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	2,000.00	243.09	1,703.90	171.29	301.67	181.59	393.56	5,000.00	178.97
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2009									
A. 1/3 PRINCIPAL	2,000.00	243.99	1,703.00	171.29	301.07	181.59	393.56	5,000.00	176.97
B. INTEREST	185.00	22.57	157.61	15.04	27.90	16.80	36.40	462.50	16.55
TOTAL	2,185.00	266.56	1,861.51	187.13	329.57	198.39	429.96	5,462.50	193.52
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL	2,000.00	243.99	1,703.90	171.29	301.67	181.59	393.56	5,000.00	178.97
B. INTEREST	370.00	45.14	315.22	31.69	55.81	33.59	72.81	925.00	33.11
TOTAL	2,370.00	289.13	2,019.12	202.98	357.48	215.18	466.30	5,925.00	212.08
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	2,000.00	243.99	1,703.90	171.29	301.67	181.59	393.56	5,000.00	178.97
B. INTEREST	370.00	45.14	315.22	31.69	55.81	33.59	72.81	925.00	33.11
TOTAL	2,370.00	289.13	2,019.12	202.98	357.48	215.18	466.30	5,925.00	212.08
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
 FISCAL YEAR 2008-2009

	V.MORALES	S.KNIGHT	A.ROSA	W.ALLEN	C.WEBB	C.REED	L.ASHENFELT	CENTENARY METHODIST CHURCH
1. IN FAVOR OF								
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	DMG CLAIM	WRK COMP	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CS06-451	CJ06-563	CS06-598	CS06-653	CS06-652	CS06-744	CS06-743	CS06-830
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	6-8-06	6-3-06	7-18-06	8-3-06	8-3-06	8-30-06	8-30-06	9-2-06
7. PRINCIPAL AMOUNT	1,092.88	25,080.00	7,257.78	500.00	2,046.45	1,293.73	505.13	620.76
8. TAX LEVIES MADE	1	1	1	1	1	1	1	1
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 08	364.29	8,360.00	2,419.26	166.67	682.15	432.91	168.38	206.92
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	728.59	16,720.00	4,838.52	333.33	1,364.30	865.82	336.75	413.84
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2009								
A. 1/3 PRINCIPAL	364.29	8,360.00	2,419.26	166.67	682.15	432.91	168.38	206.92
B. INTEREST	67.39	1,546.60	447.56	30.83	126.20	80.09	31.15	38.28
TOTAL	431.69	9,906.60	2,866.82	197.50	808.35	513.00	199.53	245.20
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING								
A. PRINCIPAL								
B. INTEREST								
TOTAL								
14. JUDGMENT SINCE LEVIED								
A. PRINCIPAL	364.29	8,360.00	2,419.26	166.67	682.15	432.91	168.38	206.92
B. INTEREST	101.09	2,319.90	671.34	46.25	189.30	120.13	46.72	57.42
TOTAL	465.38	10,679.90	3,090.60	212.92	871.45	553.04	215.10	264.34
15. JUDGMENT SINCE PAID								
A. PRINCIPAL	364.29	8,360.00	2,419.26	166.67	682.15	432.91	168.38	206.92
B. INTEREST	101.09	2,319.90	671.34	46.25	189.30	120.13	46.72	57.42
TOTAL	465.38	10,679.90	3,090.60	212.92	871.45	553.04	215.10	264.34
16. LEVIED FOR BUT UNPAID								
A. PRINCIPAL								
B. INTEREST								
TOTAL								



CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
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	W.HARKLESS	M.HALL	F.DRAPEAU	R.BURTON	A.RODRIGUEZ	K.JORDAN	J.MACIAS	K.BLAKE	W.LOVE
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	WRK COMP	DMG CLAIM
4. CASE NUMBER	CS06-880	CS06-882	CS06-881	CS05-825	CS06-987	CS06-988	CS06-987	CJ06-905	CJ06-925
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	9-20-06	9-20-06	9-20-06	9-18-07	10-20-08	10-20-06	10-12-06	10-27-06	11-3-06
7. PRINCIPAL AMOUNT	1,500.00	500.00	924.73	6,750.00	1,652.25	750.00	640.61	85,000.00	25,000.00
8. TAX LEVIES MADE	1	1	1	1	1	1	1	1	1
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-07	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 08	500.00	166.67	308.24	2,250.00	550.75	250.00	213.54	28,333.33	8,333.33
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	1,000.00	333.33	616.49	4,500.00	1,101.50	500.00	427.07	56,666.67	16,666.67
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2009									
A. 1/3 PRINCIPAL	500.00	166.67	308.24	2,250.00	550.75	250.00	213.54	28,333.33	8,333.33
B. INTEREST	92.50	30.83	57.03	416.25	101.89	46.25	39.50	5,241.67	1,541.67
TOTAL	592.50	197.50	365.27	2,666.25	652.64	296.25	253.04	33,575.00	9,875.00
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL	500.00	166.67	308.24	2,250.00	550.75	250.00	213.54	28,333.33	8,333.33
B. INTEREST	138.75	46.25	85.54	624.38	152.83	69.38	59.26	7,862.50	2,312.50
TOTAL	638.75	212.92	393.78	2,874.38	703.58	319.38	272.79	36,195.83	10,645.83
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	500.00	166.67	308.24	2,250.00	550.75	250.00	213.54	28,333.33	8,333.33
B. INTEREST	138.75	46.25	85.54	624.38	152.83	69.38	59.26	7,862.50	2,312.50
TOTAL	638.75	212.92	393.78	2,874.38	703.58	319.38	272.79	36,195.83	10,645.83
16. LEVIED FOR BUT UNPAID									
A. PRINCIPAL									
B. INTEREST									
TOTAL									

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
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	P.WILLIAMS	T.SUNDAY	SW BELL	M.GREEN	F.DOLING	M.CARO	K.JAMES	L.PULLIN
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	DMG CLAIM
4. CASE NUMBER	CS06-1022	CS06-1093	CS06-1092	CS06-1094	CS06-1124	CS06-1125	CS06-1139	CJ06-1064
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	11-3-06	12-8-06	12-8-06	12-8-06	12-14-06	12-14-06	12-15-06	12-21-06
7. PRINCIPAL AMOUNT	625.00	446.20	742.93	7,201.52	1,500.00	880.10	5,981.00	40,000.00
8. TAX LEVIES MADE	1	1	1	1	1	1	1	1
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 08	208.33	148.73	247.64	2,400.51	500.00	293.37	1,993.67	13,333.33
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	416.67	297.47	495.29	4,801.01	1,000.00	586.73	3,987.33	26,666.67
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2009								
A. 1/3 PRINCIPAL	208.33	148.73	247.64	2,400.51	500.00	293.37	1,993.67	13,333.33
B. INTEREST	38.54	27.52	45.81	444.09	92.50	54.27	368.83	2,466.67
TOTAL	246.88	176.25	293.46	2,844.60	592.50	347.64	2,362.50	15,800.00
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING								
A. PRINCIPAL								
B. INTEREST								
TOTAL								
14. JUDGMENT SINCE LEVIED								
A. PRINCIPAL	208.33	148.73	247.64	2,400.51	500.00	293.37	1,993.67	13,333.33
B. INTEREST	57.81	41.27	68.72	666.14	138.75	81.41	553.24	3,700.00
TOTAL	266.15	190.01	316.36	3,066.65	638.75	374.78	2,546.91	17,033.33
15. JUDGMENT SINCE PAID								
A. PRINCIPAL	208.33	148.73	247.64	2,400.51	500.00	293.37	1,993.67	13,333.33
B. INTEREST	57.81	41.27	68.72	666.14	138.75	81.41	553.24	3,700.00
TOTAL	266.15	190.01	316.36	3,066.65	638.75	374.78	2,546.91	17,033.33
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	P.MARSHALL	R.SNYDER	SW BELL	A.CHIARAPPA	C.LYMAN	J.HOFFMAN	J.HITCHCOCK	SW BELL	SW BELL
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.	C.E.R.S.
3. PURPOSE OF JUDGMENT	DMG CLAIM	WRK COMP	DMG CLAIM	WRK COMP	WRK COMP	DMG CLAIM	WRK COMP	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CS06-1178	CS07-37	CS07-076	CJ07-37	CJ07-150	CS07-213	CJ07-134	CS07-294	CS07-277
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	12-29-06	1-16-07	1-31-07	1-12-07	2-16-07	2-12-07	2-12-07	3-28-07	3-28-07
7. PRINCIPAL AMOUNT	2,441.00	5,534.00	1,518.93	14,150.00	14,305.50	6,825.00	29,040.00	887.11	1,086.35
8. TAX LEVIES MADE	1	1	1	1	1	1	1	1	1
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-07	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 08	813.67	2,178.00	506.31	4,716.67	4,768.50	2,275.00	9,680.00	295.70	362.12
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	1,627.33	4,356.00	1,012.62	9,433.33	9,537.00	4,550.00	19,360.00	591.41	724.23
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2009									
A. 1/3 PRINCIPAL	813.67	2,178.00	506.31	4,716.67	4,768.50	2,275.00	9,680.00	295.70	362.12
B. INTEREST	150.53	446.49	103.79	966.92	977.54	466.38	1,984.40	60.62	74.23
TOTAL	964.20	2,624.49	610.10	5,683.68	5,746.04	2,741.38	11,664.40	356.32	436.35
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL	813.67	2,178.00	506.31	4,716.67	4,768.50	2,275.00	9,680.00	295.70	362.12
B. INTEREST	225.79	669.74	155.69	1,450.38	1,466.31	699.56	2,976.60	90.93	111.35
TOTAL	1,039.46	2,847.74	662.00	6,167.04	6,234.81	2,974.56	12,656.60	386.63	473.47
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	813.67	2,178.00	506.31	4,716.67	4,768.50	2,275.00	9,680.00	295.70	362.12
B. INTEREST	225.79	669.74	155.69	1,450.38	1,466.31	699.56	2,976.60	90.93	111.35
TOTAL	1,039.46	2,847.74	662.00	6,167.04	6,234.81	2,974.56	12,656.60	386.63	473.47
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	R.HELKELMANN	J.BOLDS	J. D'AMICO	P.CALDWELL	J.TAYLOR	E.STRANGE	D.BUTLER	L.HOBBS
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	WRK COMP	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CS07-278	CS07-256	CS07-253	CJ07-223	CS07-234	CS07-214	CS07-339	CS07-375
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	3-21-07	3-12-07	3-12-07	3-9-07	3-8-07	3-6-07	4-10-07	4-18-07
7. PRINCIPAL AMOUNT	754.00	4,289.15	4,256.91	16,184.00	1,920.00	11,714.10	754.51	987.46
8. TAX LEVIES MADE	1	1	1	1	1	1	1	1
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 08	251.33	1,429.72	1,418.97	5,394.67	640.00	3,904.70	251.50	329.15
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	502.67	2,859.43	2,837.94	10,789.33	1,280.00	7,809.40	503.01	658.31
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2009								
A. 1/3 PRINCIPAL	251.33	1,429.72	1,418.97	5,394.67	640.00	3,904.70	251.50	329.15
B. INTEREST	51.52	293.09	290.89	1,105.91	131.20	800.46	51.56	67.48
TOTAL	302.86	1,722.81	1,709.86	6,500.57	771.20	4,705.16	303.06	396.63
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING								
A. PRINCIPAL								
B. INTEREST								
TOTAL								
14. JUDGMENT SINCE LEVIED								
A. PRINCIPAL	251.33	1,429.72	1,418.97	5,394.67	640.00	3,904.70	251.50	329.15
B. INTEREST	77.29	439.64	436.33	1,658.86	196.80	1,083.55	69.79	91.34
TOTAL	328.62	1,869.35	1,855.30	7,053.53	836.80	4,988.25	321.30	420.49
15. JUDGMENT SINCE PAID								
A. PRINCIPAL	251.33	1,429.72	1,418.97	5,394.67	640.00	3,904.70	251.50	329.15
B. INTEREST	77.29	439.64	436.33	1,658.86	196.80	1,083.55	69.79	91.34
TOTAL	328.62	1,869.35	1,855.30	7,053.53	836.80	4,988.25	321.30	420.49
16. LEVIED FOR BUT UNPAID								
A. PRINCIPAL								
B. INTEREST								
TOTAL								

CITY OF LAWTON  
 JUDGMENT INDEBTEDNESS AFFECTING HOMESTEAD  
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	A.AGUILERA	S.HOLST	D.KERR	W.STILLICK	PHH ARVAL LEASING CO	M.NEWTON	E.CHRISTAL	J.FATTRUSSO
1. IN FAVOR OF	A.AGUILERA	S.HOLST	D.KERR	W.STILLICK	PHH ARVAL LEASING CO	M.NEWTON	E.CHRISTAL	J.FATTRUSSO
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	LPD SETTLEMENT	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMO CLAIM	DMG CLAIM
4. CASE NUMBER	CJ07-420	CS07-451	CS07-417	CS07-416	CS07-0027	CS07-541	CS07-494	CS07-469
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	5-29-07	5-14-07	5-1-07	05/01/07	06/01/07	06/01/07	05/21/07	05/17/07
7. PRINCIPAL AMOUNT	38,924.84	7,153.71	4,216.99	7,501.51	548.72	2,025.00	924.01	598.00
8. TAX LEVIES MADE	1	1	1	1	1	1	1	1
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 08	12,974.95	2,384.57	1,405.66	2,500.50	182.91	675.00	308.00	199.33
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	25,949.89	4,769.14	2,811.33	5,001.01	365.81	1,350.00	616.01	398.67
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2009								
A. 1/3 PRINCIPAL	12,974.95	2,384.57	1,405.66	2,500.50	182.91	675.00	308.00	199.33
B. INTEREST	2,659.86	488.84	288.16	512.60	37.50	138.38	63.14	40.86
TOTAL	15,634.81	2,873.41	1,693.82	3,013.11	220.40	813.38	371.14	240.20
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING								
A. PRINCIPAL								
B. INTEREST								
TOTAL								
14. JUDGMENT SINCE LEVIED								
A. PRINCIPAL	12,974.95	2,384.57	1,405.66	2,500.50	182.91	675.00	308.00	199.33
B. INTEREST	3,989.80	733.26	432.24	768.90	56.24	207.56	94.71	61.30
TOTAL	16,964.74	3,117.83	1,837.90	3,269.41	239.15	882.56	402.71	260.63
15. JUDGMENT SINCE PAID								
A. PRINCIPAL	12,974.95	2,384.57	1,405.66	2,500.50	182.91	675.00	308.00	199.33
B. INTEREST	3,989.80	733.26	432.24	768.90	56.24	207.56	94.71	61.30
TOTAL	16,964.74	3,117.83	1,837.90	3,269.41	239.15	882.56	402.71	260.63
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	R.BOWEN	R.KEITH	L.BURNISON	N.MOROAN	P. CULVER	S. MCGINNITY	S. MCDUGLE	D. MCGEE	M. PACK
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	DMO CLAIM	DMG CLAIM	WRK COMP	WRK COMP	WRK COMP
4. CASE NUMBER	CS07-632	CS07-633	CJ07-561	CJ07-562	CS07-737	CS07-738	CJ07-662	CJ07-626	CJ07-608
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	06/15/07	06/15/07	06/20/07	6-20-07	7-16-07	7-16-07	7-19-07	7-10-07	7-3-07
7. PRINCIPAL AMOUNT	8,092.68	1,900.64	15,506.58	18,454.85	1,280.30	1,548.73	16,733.10	13,510.75	50,000.00
8. TAX LEVIES MADE	1	1	1	1	0	0	0	0	0
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-07	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 08	2,697.56	633.55	5,168.86	6,151.62	0.00	0.00	0.00	0.00	0.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	5,395.12	1,267.09	10,337.72	12,303.23	1,280.30	1,548.73	16,733.10	13,510.75	50,000.00
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2009									
A. 1/3 PRINCIPAL	2,697.56	633.55	5,168.86	6,151.62	426.77	516.24	5,577.70	4,503.58	15,666.67
B. INTEREST	553.00	129.88	1,059.62	1,251.08	131.23	158.74	1,715.14	1,384.85	5,125.00
TOTAL	3,250.56	763.42	6,228.48	7,412.70	558.00	674.99	7,292.84	5,888.44	21,791.67
13. LEVIED FOR BUT UNPAID JUDGMENTS OUTSTANDING									
A. PRINCIPAL									
B. INTEREST									
TOTAL									
14. JUDGMENT SINCE LEVIED									
A. PRINCIPAL	2,697.56	633.55	5,168.86	6,151.62					
B. INTEREST	829.50	194.82	1,569.42	1,891.62					
TOTAL	3,527.06	828.36	6,758.28	8,043.24					
15. JUDGMENT SINCE PAID									
A. PRINCIPAL	2,697.56	633.55	5,168.86	6,151.62					
B. INTEREST	829.50	194.82	1,569.42	1,891.62					
TOTAL	3,527.06	828.36	6,758.28	8,043.24					
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	R. CARDONA	S. SHUBERT	A. ZINN	J. MCNEAL	P. LOPEZ	G. NICHOLS	S. DEAUGUSTINE	M. PURDY	AEP-PSO
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	WORK COMF	CIVIL LIT.	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CS07-696	CJ07-786	CJ05-1108	CS07-915	CS07-918	CS07-1054	CS07-1093	CS07-1092	CS07-964
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	7-2-07	8-24-07	8-8-07	8-20-07	8-20-07	10-2-07	10-2-07	10-2-07	8-29-07
7. PRINCIPAL AMOUNT	1,837.18	48,172.00	32,500.00	2,952.34	8,500.00	3,041.30	9,470.98	2,276.50	1,593.00
8. TAX LEVIES MADE	0	0	0	0	0	0	0	0	0
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-07	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 08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	1,837.18	48,172.00	32,500.00	2,952.34	8,500.00	3,041.30	9,470.98	2,276.50	1,593.00
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2009									
A. 1/3 PRINCIPAL	612.39	16,057.33	10,833.33	984.11	2,833.33	1,013.77	3,156.99	768.83	531.00
B. INTEREST	188.31	4,937.63	3,331.25	302.61	871.25	311.73	970.78	233.34	163.28
TOTAL	800.70	20,994.96	14,164.58	1,286.73	3,704.58	1,325.50	4,127.77	992.17	694.28
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 2008-2009

	C. HOWELL	R. WALKER	B. RYANS	A. WILLIAMS	J. CUNNINGHAM	H. BINDSEIL	J. INGLE-RHODES	R. MARTIN
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	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	WORK COMP	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	WORK COMP
4. CASE NUMBER	CS07-1037	CJ07-900	CS07-1091	CS07-1090	CS07-1089	CS07-1164	CS07-1163	CJ07-978
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	9-18-07	9-26-07	10-2-07	10-2-07	10-2-07	10-15-07	10-15-07	10-23-07
7. PRINCIPAL AMOUNT	1,771.56	16,011.76	2,304.00	458.04	4,343.66	1,035.00	510.71	13,872.00
8. TAX LEVIES MADE	0	0	0	0	0	0	0	0
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	9,470.98	2,276.50	1,593.00	16,011.76	2,304.00	1,035.00	510.71	13,872.00
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2009								
A. 1/3 PRINCIPAL	3,156.99	758.83	531.00	5,337.25	768.00	345.00	170.24	4,624.00
B. INTEREST	970.78	233.34	163.28	1,641.21	236.16	106.09	52.35	1,421.88
TOTAL	4,127.77	992.17	694.28	6,978.46	1,004.16	451.09	222.58	6,045.88
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 2008-2009

	H. JACKSON	D. SOUTHERLAND	J. MORGAN	T. THORPE	BRANDING IRON BBQ	B. SMART	E. DAVIS	T. MADIA
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	FOREIGN JUDG.	WORK COMP	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CS07-992	CJ07-1047	CS07-1282	CS07-1283	CS07-1284	CS07-1285	CS07-1306	CS07-1307
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	10-25-07	11-9-07	11-9-07	11-9-07	11-9-07	11-9-07	11-14-07	11-14-07
7. PRINCIPAL AMOUNT	10,000.00	20,085.50	1,360.74	5,000.00	495.00	25,000.00	10,263.47	574.00
8. TAX LEVIES MADE	0	0	0	0	0	0	0	0
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	10,000.00	20,085.50	1,360.74	5,000.00	495.00	25,000.00	10,263.47	574.00
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2009								
A. 1/3 PRINCIPAL	3,333.33	6,695.17	453.58	1,666.67	165.00	8,333.33	3,421.16	191.33
B. INTEREST	1,025.00	2,058.76	139.48	512.50	50.74	2,562.50	1,052.01	58.84
TOTAL	4,358.33	8,753.93	593.06	2,179.17	215.74	10,895.83	4,473.16	250.17
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 2008-2009

1. IN FAVOR OF	B. BILLEY	J. ELLIOTT	D. CASAS	M. PRUDENCIO	L. BOSTICK	R. PARKS	B. COLEMAN	E. PAULK	D. ROWE
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	LIABILITY	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM	WORK COMP	DMG CLAIM	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CJ07-1085	CS07-1333	CS07-1374	CS07-1372	CS07-1373	CJ07-1141	CJ06-939	CS07-1409	CS07-1408
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	11-26-07	11-28-07	12-4-07	12-4-07	12-4-07	12-7-07	12-19-07	12-20-07	12-20-07
7. PRINCIPAL AMOUNT	17,500.00	3,440.31	2,057.00	4,143.79	1,181.28	22,500.00	12,500.00	1,730.00	6,113.26
8. TAX LEVIES MADE	0	0	0	0	0	0	0	0	0
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-07	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 08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	17,500.00	3,440.31	2,057.00	4,143.79	1,181.28	22,500.00	12,500.00	1,730.00	6,113.26
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2009									
A. 1/3 PRINCIPAL	5,833.33	1,146.77	685.67	1,381.26	393.76	7,500.00	4,166.67	576.67	2,037.75
B. INTEREST	1,793.75	352.63	210.84	424.74	121.08	2,306.25	1,281.25	177.33	626.61
TOTAL	7,627.08	1,499.40	896.51	1,806.00	514.84	9,806.25	5,447.92	753.99	2,664.36
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 2008-2009

1. IN FAVOR OF	G. BLOOMFIELD	V. HESKETT	L. BALL	S. DENNIS	SW BELL	G. FOUNTAIN
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	LIAB CLAIM	DMG CLAIM	WORK COMP
4. CASE NUMBER	CS07-1410	CS08-57	CS08-58	CS08-111	CS08-144	CJ08-143
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	12-20-07	1-15-08	1-14-08	1-23-08	1-31-08	1-31-08
7. PRINCIPAL AMOUNT	21,009.83	5,800.00	780.33	430.08	594.15	11,467.60
8. TAX LEVIES MADE	0	0	0	0	0	0
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-07	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 08	0.00	0.00	0.00	0.00	0.00	0.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	21,009.83	5,800.00	780.33	430.08	594.15	11,467.60
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2009						
A. 1/3 PRINCIPAL	7,003.28	1,933.33	260.11	143.36	198.05	3,822.53
B. INTEREST	2,153.51	535.50	72.18	39.78	54.96	1,060.75
TOTAL	9,156.78	2,469.83	332.29	183.14	253.01	4,883.29
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 2008-2009

	R. ANDERSON	D. SHEPAIRD	LAWSON AUTOPLEX	B PIPPIN/L GIBSON	J. GRAYSON	E. MOORE	SWB	W. HARRELL
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	CIVIL LIT	DMG CLAIM	DMG CLAIM	DMG CLAIM	DMG CLAIM
4. CASE NUMBER	CS08-233	CJ08-225	CS08-270	CJ08-281	CS08-288	CS08-287	CS08-314	CS08-367
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	2-19-08	2-19-08	2-27-08	3-3-08	3-4-08	3-4-08	3-6-08	3-19-08
7. PRINCIPAL AMOUNT	1,200.00	25,000.00	414.59	8,000.00	2,231.44	3,212.62	5,699.49	4,216.75
8. TAX LEVIES MADE	0	0	0	0	0	0	0	0
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	1,200.00	25,000.00	414.59	8,000.00	2,231.44	3,212.62	5,699.49	4,216.75
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2009								
A. 1/3 PRINCIPAL	400.00	8,333.33	138.20	2,666.67	743.81	1,070.87	1,899.83	1,405.58
B. INTEREST	111.00	2,312.50	38.35	740.00	206.41	297.17	527.20	390.05
TOTAL	511.00	10,645.83	176.55	3,406.67	950.22	1,368.04	2,427.03	1,795.63
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 2008-2009

1. IN FAVOR OF	R. NULL	V. BLOOMFIELD	ANDRE SACHS	D HALL	F ALGER	D CATES	S LOPEZ	V REASOR
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	PROPERTY	PROPERTY	PROPERTY	PROPERTY	WORK COMP	PROPERTY
4. CASE NUMBER	CS08-368	CS08-369	CS08-501	CS08-493	CS08-470	CS08-415	CJ08-533	CS08-588
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	3-19-08	3-19-08	4-16-08	4-14-08	4-14-08	4-1-08	5-6-08	5-12-08
7. PRINCIPAL AMOUNT	3,145.79	1,456.90	1,119.68	4,531.89	1,561.50	5,635.06	18,741.65	4,263.45
8. TAX LEVIES MADE	0	0	0	0	0	0	0	0
9. PRINCIPAL AMOUNT PROVIDED FOR TO 6-30-07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	3,145.79	1,456.90	1,119.68	4,531.89	1,561.50	5,635.06	18,741.65	4,263.45
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2009								
A. 1/3 PRINCIPAL	1,048.60	485.63	373.23	1,510.63	520.50	1,878.35	6,247.22	1,421.15
B. INTEREST	290.99	134.76	103.57	419.20	144.44	521.24	1,733.60	394.37
TOTAL	1,339.58	620.40	476.80	1,929.83	664.94	2,399.60	7,980.82	1,815.52
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	S FOX	R BRITTON	T MATTHEWS	J TERRY	J. SHIVELY	J. SHIVELY	AEP	AEP	A. MOORER
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	WORK COMP	WORK COMP	PROPERTY	PROPERTY	WORK COMP	WORK COMP	PROPERTY	PROPERTY	PROPERTY
4. CASE NUMBER	CJ08-600	CJ08-601	CS08-656	CS08-660	CJ08-686	CJ08-687	CS08-726	CS08-727	CS08-729
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT	DISTRICT
6. DATE OF JUDGMENT	5-16-08	5-16-08	5-20-08	5-30-08	6-6-08	6-6-08	6-11-08	6-11-08	6-11-08
7. PRINCIPAL AMOUNT	40,920.00	28,322.00	2,448.85	2,672.02	10,115.00	15,840.00	2,164.00	624.00	880.19
8. TAX LEVIES MAOE	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	40,920.00	28,322.00	2,448.85	2,672.02	10,115.00	15,840.00	2,164.00	624.00	880.19
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2008									
A. 1/3 PRINCIPAL	13,640.00	9,440.67	816.28	890.67	3,371.67	5,280.00	721.33	208.00	293.40
B. INTEREST	3,785.10	2,619.79	226.52	247.16	935.64	1,465.20	200.17	57.72	81.42
TOTAL	17,425.10	12,060.45	1,042.80	1,137.84	4,307.30	6,745.20	921.50	265.72	374.81
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	EMMANUAL LUTHERAN CHURCH	R. BELL	R. BELL	TOTAL
2. BY WHOM OWNED	C.E.R.S.	C.E.R.S.	C.E.R.S.	
3. PURPOSE OF JUDGMENT	PROPERTY	WORK COMP	WORK COMP	
4. CASE NUMBER	CS08-755	CJ08-735	CJ08-752	
5. NAME OF COURT	DISTRICT	DISTRICT	DISTRICT	
6. DATE OF JUDGMENT	6-17-08	6-19-08	6-25-08	
7. PRINCIPAL AMOUNT	883.15	28,177.50	25,721.00	2,404,131.25
8. TAX LEVIES MADE	0	0	0	
9. PRINCIPAL AMOUNT PRO- VIDED FOR TO 6-30-06	0.00	0.00	0.00	657,909.79
10. PRINCIPAL AMOUNT PROVIDED FOR IN FY 07	0.00	0.00	0.00	579,061.16
11. PRINCIPAL AMOUNT NOT PROVIDED FOR	883.15	28,177.50	25,721.00	1,173,927.52
12. AMOUNT TO PROVIDE BY TAX LEVY FY 2008				
A. 1/3 PRINCIPAL	294.38	9,392.50	8,573.67	577,453.66
B. INTEREST	81.69	2,606.42	2,379.19	111,352.01
TOTAL	376.07	11,998.92	10,952.86	688,805.67
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  
2008-2009 ESTIMATE OF NEEDS

	<u>SINKING FUND</u>
TO FINANCE APPROVED BUDGET IN SUM OF (FROM FORMS SF-1 - LINE 25)	<u>\$ 3,863,737.53</u>
EXCESS OF ASSETS OVER LIABILITIES (FROM FORM SF-1 - LINE 17)	<u>(146,394.24)</u>
OTHER DEDUCTIONS - ATTACH EXPLANATION	<u>\$</u>
BALANCE REQUIRED TO RAISE (LINE 1 LESS 2 & 3)	<u>\$ 4,010,131.77</u>
ADD 5% FOR DELINQUENT TAX	<u>200,506.59</u>
GROSS BALANCE OF REQUIREMENTS APPROPRIATED FROM 2008 AD VALOREM TAX	<u><u>\$ 4,210,638.36</u></u>





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>
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
	\$ 1,305,571	\$ 44,700	\$ 1,350,271

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>
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
	\$ 5,785,000	\$ 711,550	\$ 800	\$ 6,497,350

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>
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
	\$ 1,525,000	\$ 889,333	\$ 2,414,333

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>
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
	\$ 758,462	\$ 28,854	\$ 787,315

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
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
	\$ 2,705,000	\$ 1,575,296	\$ 4,280,296

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

Fiscal Period	Principal Requirements	Admin Fees	Total Requirements
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
	\$ 1,352,909	\$ 51,468	\$ 1,404,377

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>
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
	\$ 1,041,282	\$ 42,254	\$ 1,083,536

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



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

Fiscal Period	Principal Requirements	Interest	Total Requirements
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
	\$ 1,990,000	\$ 1,094,385	\$ 3,084,385

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>
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>
	2,220,000	217,651	1600	2,439,651

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>
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	632,405	3,132,405

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>
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>526,500</u>	<u>2,026,500</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>
2008-2009	1,170,000	459,810	200	1,630,010
2009-2010	1,170,000	413,010	200	1,583,210
2010-2011	1,170,000	366,210	200	1,536,410
2011-2012	1,170,000	317,948	200	1,488,148
2012-2013	1,170,000	268,223	200	1,438,423
2013-2014	1,170,000	217,035	200	1,387,235
2014-2015	1,170,000	164,385	200	1,334,585
2015-2016	1,170,000	110,565	200	1,280,765
2016-2017	<u>1,170,000</u>	<u>55,575</u>	<u>200</u>	<u>1,225,775</u>
	10,530,000	2,372,761	1,800	12,904,561

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>
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>\$ 2,787,000</u>	<u>\$ 466,467</u>	<u>9,750</u>	<u>3,263,217</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>
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>
	\$1,670,000	\$163,905	\$1,200	\$1,835,105

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>
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>
	600,000	33,375	\$600	633,975

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 .03625 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 and .00375 for the 2008 CIP.

**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.

**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 – (\$25.00); administrative charge for insufficient check – (\$25.00).

**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 \$3.00 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 \$9.00 a day 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 use their accrued vacation, flexible, comp 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, flexible and comp 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 hours worked in excess of 40 hours in one week or in accordance with contractual definitions contained in the bargaining agreements that meet FLSA regulations.

**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 \$102,000 in wages. The total 7.65% FICA rate is broken down into 6.20% for Social Security with a wage limit of \$102,000 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 biweekly premiums required. The employee pays \$32.50 biweekly toward the premium for employee insurance and the City pays \$127.50 biweekly for employee insurance. The premium cost to the City for each employee with dependents is \$227.23 to \$235.73 biweekly depending on the number of dependents.

**114 CITY RETIREMENT PLAN:** The City contributes 8.0% 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 non-union 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.

Longevity pay for general union employees begins after completion of 48 months of continuous service, and is calculated by multiplying 6.30 times the employee's total years of 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 the period in which it occurs.

**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, rotatapes, flashlights and jumper cables, computer software, computer supplies, Polk Directory, picture frames, photo page protectors, poster board, storage boxes, rubber boots, all gloves, first aid kits, medical supplies for animals at Shelter, traffic cones, fire extinguishers and related supplies, EMS supplies, hazcom materials and clothing not specifically issued to individuals in account 216, food for jail, jail supplies, ammunition, tarps, car wash and engine soaps, deodorants, disinfectants, fly kill, Christmas decorations, coffee, library book cards, library book covers, library book binders and plastic bags. This account should also specifically include fire bunker clothing, Hazmat suits and police protective vests.

**204 PETROLEUM PRODUCTS:** Fuel to include gasoline and diesel.

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

**211 REPAIR AND MAINTENANCE:** Repairs and maintenance to City equipment and buildings, **excluding** repair and maintenance contractors. Expenditures should include repair and maintenance costs for machinery and equipment **not required** to be licensed or tagged. e.g. parts, hardware, and supplies to maintain power tools, chain saws, weed eaters, lawn mowers, riding mowers, tractors, brush hogs, 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, choppers, 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 2008-2009

	<u>2009</u>	<u>2010</u>	<u>2011</u>
SOLID WASTE DISPOSAL SCRAPER ACQUIRED FY 2007 COST \$470,100 TERM 3 YEARS	252,110		
DRAINAGE MAINTENANCE GRADALL ACQUIRE FY 2007 COST \$300,000 TERM 3 YEARS	82,679		
WASTEWATER MAINTENANCE FLUSH AND VAC UNIT ACQUIRE FY 2007 COST \$244,800 TERM 3 YEARS	94,000		
FIRE DEPARTMENT ENGINE COMPANY (2) ACQUIRE FY 2007 COST \$600,000 TERM 3 YEARS	260,000	260,000	0
	<hr/>	<hr/>	<hr/>
TOTAL	<u>\$ 688,789</u>	<u>\$ 260,000</u>	<u>\$ -</u>