**Appendix 2C Table 1 – City Administration Expenditures**

| GENERAL GOVERNMENT | **2015** | **2016** | **2017** | **2018** | **2019** |
| --- | --- | --- | --- | --- | --- |
|  | **Actual** | **Actual** | **Actual** | **Actual** | **Estimate** |
| **ADMINISTRATION – CURRENT EXPENSE** | | | | | |
| **Legislative Services** |  |  |  |  |  |
| Salaries & Wages | $25,800 | $30,750 | $31,650 | $38,250 | $37,000 |
| Fica | $1,974 | $2,352 | $2,421 | $2,926 | $2,850 |
| Industrial Insurance | $25 | $29 | $29 | $32 | $35 |
| Office & Operating Supplies | $61 | $59 | $0 | $0 | $1,650 |
| Legislative Services | $16,000 | $0 | $0 | $0 | $0 |
| Travel & Training | $837 | $934 | $445 | $2,037 | $3,000 |
| Insurance | $5,844 | $6,402 | $8,051 | $7,770 | $9,260 |
| **TOTAL Legislative Services** | **$50,540** | **$40,527** | **$42,597** | **$51,015** | **$53,795** |
| Lobbying Activities | $0 | $18,000 | $18,000 | $18,000 | $18,000 |
| **TOTAL Lobbying Activities** | **$0** | **$18,000** | **$18,000** | **$18,000** | **$18,000** |
| **Municipal Court** | | | | | |
| Salaries & Wages | $9,600 | $10,800 | $10,800 | $11,400 | $11,800 |
| Fica | $734 | $826 | $826 | $872 | $905 |
| Industrial Insurance | $7 | $8 | $8 | $8 | $25 |
| Small Tools & Equipment | $0 | $0 | $0 | $0 | $300 |
| Interpreter Services | $30 | $45 | $180 | $210 | $250 |
| Travel | $0 | $54 | $260 | $137 | $150 |
| Miscellaneous | $0 | $0 | $0 | $0 | $75 |
| Salaries & Wages | $6,419 | $7,301 | $7,272 | $6,965 | $7,922 |
| Overtime | $0 | $1 | $1 | $1 | $0 |
| Fica | $491 | $551 | $556 | $533 | $610 |
| Industrial Insurance | $35 | $48 | $48 | $45 | $60 |
| Unemployment Insurance | $13 | $15 | $14 | $14 | $20 |
| PFML Premium | $0 | $0 | $0 | $0 | $0 |
| Retirement | $654 | $816 | $856 | $888 | $1,020 |
| All Other Benefits | $1,349 | $1,667 | $1,579 | $1,476 | $1,650 |
| Office & Operating Supplies | $228 | $256 | $324 | $32 | $350 |
| Small Tools & Equipment | $0 | $0 | $109 | $0 | $250 |
| Legal Services | $203 | $0 | $0 | $0 | $0 |
| Communications | $1,324 | $1,436 | $1,454 | $1,389 | $1,350 |
| Travel & Training | $25 | $0 | $961 | $586 | $1,000 |
| Repairs & Maintenance | $0 | $0 | $0 | $0 | $50 |
| Miscellaneous | $0 | $0 | $12 | $0 | $0 |
| **TOTAL Municipal Court** | **$21,111** | **$23,824** | **$25,259** | **$24,557** | **$27,787** |
| **Executive** | | | | | |
| **Mayor** |  |  |  |  |  |
| Salaries & Wages | $14,400 | $15,600 | $15,600 | $15,683 | $15,600 |
| Fica | $1,102 | $1,193 | $1,193 | $1,193 | $1,195 |
| Industrial Insurance | $104 | $122 | $118 | $120 | $140 |
| Office & Operating Supplies | $0 | $25 | $26 | $41 | $100 |
| Small Tools & Equipment | $216 | $1,794 | $0 | $0 | $100 |
| Communications | $611 | $754 | $898 | $981 | $1,000 |
| Travel & Training | $1,196 | $427 | $486 | $50 | $1,000 |
| Repairs & Maintenance | $308 | $239 | $311 | $309 | $400 |
| **Administrator** |  |  |  |  |  |
| Salaries & Wages | $64,495 | $71,164 | $63,630 | $64,697 | $67,931 |
| Fica | $4,923 | $5,033 | $4,395 | $4,662 | $5,200 |
| Industrial Insurance | $169 | $273 | $205 | $211 | $250 |
| Unemployment Insurance | $129 | $142 | $127 | $129 | $140 |
| PFML Premium | $0 | $0 | $0 | $0 | $0 |
| Retirement | $6,575 | $7,956 | $7,597 | $8,245 | $8,720 |
| All Other Benefits | $6,517 | $12,234 | $13,460 | $15,517 | $15,990 |
| Office & Operating Supplies | $0 | $274 | $69 | $368 | $400 |
| Small Tools & Equipment | $1,581 | $0 | $0 | $1,913 | $500 |
| Communications | $211 | $181 | $219 | $231 | $225 |
| Travel & Training | $542 | $1,751 | $1,698 | $1,479 | $2,000 |
| Repairs & Maintenance | $308 | $239 | $311 | $309 | $400 |
| Miscellaneous | $0 | $40 | $0 | $0 | $0 |
| **TOTAL Executive** | **$103,387** | **$119,442** | **$110,346** | **$116,138** | **$121,291** |
| **Financial and Records** | | | | | |
| **Financial Services** |  |  |  |  |  |
| Salaries & Wages | $42,936 | $47,330 | $43,517 | $44,246 | $46,455 |
| Fica | $3,074 | $3,428 | $3,119 | $3,263 | $3,555 |
| Industrial Insurance | $141 | $184 | $181 | $177 | $210 |
| Unemployment Insurance | $86 | $95 | $87 | $89 | $95 |
| PFML Premium | $0 | $0 | $0 | $0 | $0 |
| Retirement | $4,377 | $4,528 | $5,196 | $5,649 | $5,960 |
| All Other Benefits | $8,399 | $7,901 | $9,014 | $9,894 | $10,178 |
| Travel & Training | $528 | $1,123 | $1,281 | $1,316 | $1,500 |
| **Budgeting** |  |  |  |  |  |
| Salaries & Wages | $31,261 | $40,211 | $45,623 | $43,129 | $47,772 |
| Overtime | $0 | $17 | $20 | $38 | $0 |
| Fica | $2,206 | $3,020 | $3,475 | $3,296 | $3,660 |
| Industrial Insurance | $164 | $283 | $291 | $302 | $335 |
| Unemployment Insurance | $63 | $80 | $91 | $84 | $100 |
| PFML Premium | $0 | $0 | $0 | $0 | $0 |
| Retirement | $3,187 | $4,480 | $5,398 | $4,894 | $6,130 |
| All Other Benefits | $8,363 | $9,090 | $9,318 | $7,758 | $10,003 |
| Office & Operating Supplies | $10,504 | $10,028 | $10,817 | $10,277 | $13,000 |
| Small Tools & Equipment | $0 | $1,194 | $1,814 | $5,539 | $3,000 |
| State Audit Services | $9,157 | $9,076 | $0 | $13,023 | $3,500 |
| Communications Website | $0 | $0 | $0 | $0 | $8,000 |
| Travel & Training | $1,558 | $2,884 | $2,153 | $3,559 | $3,500 |
| Advertising | $3,555 | $2,890 | $1,183 | $2,192 | $1,000 |
| Equipment Lease | $6,488 | $7,159 | $7,124 | $7,943 | $7,200 |
| Office Equipment Repairs & Maintenance | $6,295 | $10,002 | $7,546 | $7,735 | $13,500 |
| Miscellaneous | $325 | $315 | $390 | $6,857 | $500 |
| **Other** |  |  |  |  |  |
| Election Costs | $1,092 | $0 | $2,792 | $0 | $3,000 |
| Voter Registration Costs | $7,780 | $7,565 | $8,249 | $6,611 | $9,000 |
| **TOTAL Financial and Records** | **$151,540** | **$172,884** | **$168,680** | **$187,869** | **$201,153** |
| **Legal** | | | | | |
| City Attorney-Advice | $32,285 | $18,579 | $24,003 | $24,623 | $25,000 |
| Codification Services | $2,824 | $1,442 | $496 | $3,401 | $3,000 |
| Legal Service CJ Arbitration | $293 | $0 | $0 | $0 | $0 |
| Legal Services-Personnel | $0 | $0 | $575 | $0 | $200 |
| City Attorney-Claims & Litigation | $0 | $0 | $0 | $0 | $0 |
| **TOTAL Legal** | **$35,402** | **$20,022** | **$25,074** | **$28,024** | **$28,200** |
| **Workers** | | | | | |
| L&I Retro | $5,525 | $5,584 | $14,560 | $7,092 | $8,000 |
| **TOTAL Workers** | **$5,525** | **$5,584** | **$14,560** | **$7,092** | **$8,000** |
| **Central Services** | | | | | |
| Salaries & Wages | $2,981 | $3,045 | $1,880 | $1,734 | $3,794 |
| Overtime | $18 | $223 | $75 | $99 | $100 |
| Fica | $215 | $235 | $146 | $134 | $290 |
| Industrial Insurance | $114 | $147 | $84 | $72 | $185 |
| Unemployment Insurance | $6 | $6 | $4 | $4 | $10 |
| PFML Premium | $0 | $0 | $0 | $0 | $0 |
| Retirement | $304 | $365 | $234 | $234 | $490 |
| All Other Benefits | $749 | $811 | $460 | $491 | $1,040 |
| Operating Supplies | $2,797 | $2,444 | $1,605 | $1,860 | $2,000 |
| Small Tools & Minor Equipment | $378 | $3,816 | $1,934 | $770 | $500 |
| Janitorial Services | $14,048 | $13,727 | $14,650 | $14,210 | $14,750 |
| Communications | $11,789 | $12,279 | $12,102 | $12,395 | $12,500 |
| Equipment Rental Fees | $5,551 | $1,541 | $2,059 | $2,485 | $2,447 |
| Insurance | $10,053 | $10,055 | $8,941 | $11,388 | $10,285 |
| Public Utility Services | $15,130 | $15,815 | $17,349 | $15,640 | $18,000 |
| Repairs & Maintenance | $5,932 | $2,564 | $4,855 | $4,247 | $4,000 |
| City Hall Roof Repairs | $0 | $3,384 | $0 | $0 | $10,000 |
| Miscellaneous Fees & Dues | $4,363 | $11,544 | $5,247 | $4,815 | $5,600 |
| **TOTAL Central Services** | **$74,428** | **$82,002** | **$71,626** | **$70,577** | **$85,991** |
| **Miscellaneous General** | | | | | |
| Misc. Judgments & Settlements | $17,000 | $0 | $0 | $0 | $0 |
| **TOTAL Miscellaneous General** | **$17,000** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL ADMINISTRATION** | **$458,932** | **$482,284** | **$476,142** | **$503,271** | **$544,217** |
| **Care and Custody of Prisoners** | | | | | |
| Jail Booking/Housing Charges | $221,391 | $196,626 | $312,025 | $351,614 | $360,000 |
| Inmate Medical Expenses | $12,756 | $21,637 | $17,919 | $16,581 | $25,000 |
| **TOTAL CARE AND CUSTODY OF PRISONERS** | **$234,147** | **$218,264** | **$329,944** | **$368,196** | **$385,000** |
| **Building Inspection** | | | | | |
| Salaries & Wages | $60,636 | $59,104 | $61,884 | $62,916 | $66,036 |
| Fica | $4,639 | $4,521 | $4,734 | $4,688 | $5,055 |
| Industrial Insurance | $1,969 | $1,585 | $2,194 | $2,301 | $2,540 |
| Unemployment Insurance | $121 | $118 | $124 | $126 | $135 |
| PFML Premium | $0 | $0 | $0 | $0 | $0 |
| Retirement | $6,182 | $6,608 | $7,389 | $8,018 | $8,475 |
| All Other Benefits | $8,991 | $9,259 | $9,589 | $13,291 | $16,543 |
| Uniforms | $108 | $0 | $0 | $0 | $200 |
| Office & Operating Supplies | $295 | $1,313 | $208 | $450 | $350 |
| Small Tools & Equipment | $32 | $324 | $3,027 | $266 | $500 |
| Plan Check Services | $0 | $137 | $0 | $3,971 | $1,000 |
| Legal Services | $405 | $810 | $0 | $0 | $800 |
| Interim Building Official Contract Services | $0 | $3,632 | $0 | $0 | $0 |
| Communications | $692 | $628 | $593 | $589 | $900 |
| Travel & Training | $666 | $0 | $1,029 | $1,115 | $1,500 |
| Equipment Rental Fees | $3,355 | $2,978 | $3,388 | $4,300 | $4,641 |
| Insurance | $1,615 | $1,715 | $1,900 | $1,858 | $2,186 |
| Repairs & Maintenance | $343 | $239 | $311 | $309 | $400 |
| Miscellaneous | $399 | $230 | $230 | $276 | $200 |
| **TOTAL BUILDING INSPECTION** | **$90,447** | **$93,200** | **$96,600** | **$104,474** | **$111,461** |
| **Emergency Services** | | | | | |
| OK County Emergency Services | $15,112 | $14,778 | $14,178 | $14,448 | $15,825 |
| **TOTAL EMERGENCY SERVICES** | **$15,112** | **$14,778** | **$14,178** | **$14,448** | **$15,825** |
| **Communications** | | | | | |
| County Dispatch Services | $73,450 | $83,318 | $80,632 | $93,749 | $95,000 |
| **TOTAL COMMUNICATIONS** | **$73,450** | **$83,318** | **$80,632** | **$93,749** | **$95,000** |
| **Flood Control** | | | | | |
| **Administration** |  |  |  |  |  |
| Salaries & Wages | $2,744 | $2,418 | $2,762 | $2,808 | $2,947 |
| Fica | $185 | $171 | $202 | $206 | $230 |
| Industrial Insurance | $79 | $90 | $87 | $85 | $110 |
| Unemployment Insurance | $6 | $5 | $6 | $6 | $10 |
| PFML Premium | $0 | $0 | $0 | $0 | $0 |
| Retirement | $280 | $270 | $330 | $358 | $380 |
| All Other Benefits | $700 | $556 | $523 | $645 | $664 |
| **TOTAL Administration** | **$3,993** | **$3,511** | **$3,909** | **$4,107** | **$4,341** |
| **Operations** | | | | | |
| Salaries & Wages | $20,456 | $21,816 | $26,165 | $17,985 | $12,118 |
| Overtime | $223 | $446 | $620 | $13,322 | $620 |
| Fica | $1,522 | $1,652 | $2,009 | $2,320 | $975 |
| Industrial Insurance | $709 | $1,071 | $1,199 | $1,308 | $585 |
| Unemployment Insurance | $41 | $44 | $54 | $62 | $25 |
| PFML Premium | $0 | $0 | $0 | $0 | $0 |
| Retirement | $2,109 | $2,489 | $3,191 | $3,984 | $1,635 |
| All Other Benefits | $4,566 | $4,865 | $5,779 | $7,117 | $2,430 |
| Operating Supplies | $2,192 | $1,326 | $824 | $927 | $1,200 |
| Small Tools & Equipment | $105 | $317 | $312 | $150 | $500 |
| Engineering Services | $0 | $0 | $0 | $0 | $2,500 |
| Equipment Rental Fees | $5,951 | $9,745 | $8,578 | $8,105 | $26,543 |
| Repairs & Maintenance | $85 | $0 | $32 | $240 | $5,000 |
| 2018 Flood Repairs and Maintenance | $0 | $0 | $0 | $25,814 | $0 |
| **TOTAL Operations** | **$37,959** | **$43,771** | **$48,762** | **$81,336** | **$54,131** |
| **TOTAL FLOOD CONTROL** | **$41,952** | **$47,282** | **$52,671** | **$85,443** | **$58,472** |
| **Mosquito Control** | | | | | |
| Office & Operating Supplies | $4,840 | $4,476 | $4,394 | $4,368 | $4,700 |
| Mosquito Control Services | $0 | $1,072 | $585 | $618 | $618 |
| Travel & Training | $0 | $0 | $0 | $0 | $0 |
| **TOTAL MOSQUITO CONTROL** | **$4,840** | **$5,548** | **$4,979** | **$4,986** | **$5,318** |
| **Abatement** | | | | | |
| Office & Operating Supplies | $0 | $0 | $197 | $602 | $10,000 |
| Professional Services | $0 | $0 | $0 | $383 | $10,000 |
| **TOTAL ABATEMENT** | **$0** | **$0** | **$197** | **$984** | **$20,000** |
| **Planning and Community Development** | | | | | |
| Salaries & Wages | $7,097 | $6,031 | $7,065 | $7,183 | $7,542 |
| Overtime | $0 | $3 | $0 | $0 | $0 |
| Fica | $500 | $450 | $530 | $543 | $580 |
| Industrial Insurance | $32 | $35 | $39 | $40 | $45 |
| Unemployment Insurance | $14 | $12 | $14 | $14 | $15 |
| PFML Premium | $0 | $0 | $0 | $0 | $0 |
| Retirement | $724 | $634 | $844 | $915 | $970 |
| All Other Benefits | $1,758 | $1,193 | $1,397 | $1,437 | $1,505 |
| Planning Services | $14,263 | $12,816 | $12,830 | $14,242 | $12,000 |
| Land Use Examiner | $0 | $0 | $475 | $550 | $1,200 |
| Gis Map Services | $0 | $0 | $0 | $0 | $0 |
| Advertising-Land Use Examiner | $171 | $56 | $219 | $219 | $300 |
| Advertising | $90 | $356 | $276 | $114 | $300 |
| **TOTAL PLANNING AND COMMUNITY DEVELOPMENT** | **$24,649** | **$21,585** | **$23,689** | **$25,257** | **$24,457** |
| **Substance Abuse** | | | | | |
| Alcohol Program Ok. County | $1,112 | $1,328 | $1,306 | $1,314 | $1,350 |
| **TOTAL SUBSTANCE ABUSE** | **$1,112** | **$1,328** | **$1,306** | **$1,314** | **$1,350** |
| **Stadiums and Auditoriums** | | | | | |
| Stampede Arena Operations | $18,000 | $18,000 | $29,000 | $15,000 | $15,000 |
| Stampede Arena Insurance | $4,516 | $4,518 | $4,908 | $5,208 | $5,650 |
| Stampede Arena Utilities | $11,304 | $10,735 | $20,159 | $14,002 | $16,500 |
| **TOTAL STADIUMS AND AUDITORIUMS** | **$33,820** | **$33,253** | **$54,067** | **$34,211** | **$37,150** |
| **GRAND TOTAL ADMINISTRATION – CURRENT EXPENSE** | **$978,460** | **$1,000,838** | **$1,134,405** | **$1,236,332** | **$1,298,250** |