

NOTICE OF SPECIAL MEETING

Bartlesville/Washington County Emergency Management Council

City Hall Council Chambers
401 S. Johnstone Avenue
Bartlesville, OK 74003

Monday, August 4, 2025
5:00 PM

AGENDA

1. Call to Order by Chairman Jim Curd, Jr.
2. Approval of the Minutes of the June 3, 2024 Bartlesville/Washington County Emergency Management Council Meeting.
3. Receive summary of activities. Presented by Kary Cox, Director of Washington County Emergency Management.
4. Receive presentation of grant activities. Presented by Melissa Mayes, Deputy Director of Washington County Emergency Management.
5. Receive presentation of Budget. Presented by Kary Cox, Director of Washington County Emergency Management.
6. Adjournment.


Notice of Meeting and Agenda received in the office of the Bartlesville City Clerk on July 28, 2025 at 8:00 a.m. and received by the Washington County Clerk on July 28, 2025 at 2:37 p.m., and posted at Bartlesville City Hall, 401 S. Johnstone Ave. in prominent public view at 5:00 p.m. July 29, 2025.

Jason Muninger

Jason Muninger, CFO/City Clerk

/s/ Elaine Banes

by Elaine Banes, Deputy City Clerk



Annette Smith, County Clerk

STATE OF OKLAHOMA } ss
Washington County
This instrument was filed for record
July 28, 2025
at 2:37 o'clock P M
Annette Smith, County Clerk
By S. Blythe Deputy



Bartlesville/Washington County Emergency Management Council

City Hall, Council Chambers

401 S. Johnstone Avenue

Bartlesville, OK 74003

Minutes of Monday, June 3, 2024

(Notice and Agenda was posted at 5:00 p.m. on Wednesday, May 29, 2024.)

Members Present: Chairman Dale Copeland Vice Chairman, Mike Bouvier
 Jim Curd, Jr., City Council Mike Dunlap, County Commissioner
 Trevor Dorsey, City Council Mitch Antle, County Commissioner
 Loren Roszel, City Council

Also Present: Mike Bailey, City Manager
 Laura Sanders, Assistant City Manager
 Jason Muninger, CFO/City Clerk
 Jess Kane, City Attorney
 Kary Cox, Emergency Management Director
 Melissa Mayes, Deputy Emergency Management Director
 Elaine Banes, Executive Assistant to City Manager

1. Call to Order and Roll Call.

Chairman Copeland called the meeting to order at 5:00 p.m., roll call was conducted and a quorum ascertained.

2. Approval of the Special Meeting Minutes of the July 3, 2023.

Mr. Roszel moved to approve the minutes as presented, seconded by Mr. Antle.

Voting Aye: Mr. Roszel, Mr. Dorsey, Mr. Curd, Mr. Antle, Mr. Dunlap, Vice Chairman Bouvier,
 Chairman Copeland.

Voting Nay: None

Motion: Passed

3. Receive summary of activities. Presented by Kary Cox, Director of Washington County Emergency Management.

Mr. Cox reported on the various activities he and his staff accomplished over the past year. They are as follows:

- Continue to work on grants for generators at critical facilities including Courthouse, County Admin, and New EOC.
- Began annual update of BOP and will be starting the Hazard Mitigation Plan update later this year.
- NEOK Workshop.
- Attend 4Comers training conference, Katy received Gary Roark Leadership Award.
- Took lead role in state wide EOC for the State EM Conference in Durant.

- Supported 1 activations of warming shelters.
- Supported Operation Clean House.
- Continue to support BPD, WCSO, and OHP on multiple traffic accidents, crime scenes and lost persons. Provide traffic and scene support for all fire departments with air trailer, light towers, drinking water, and communications. 55 calls for service+ 40 fire calls (2023) does not include weather activations.
- Assist BPD with homecoming parade and graduation ceremonies.
- Conduct safety assessments for area churches and schools.
- Work with BEMS to set up digital push to talk capabilities for medics.
- Host a BHS intern and sponsor training in fire academy.
- Working on E911 NexGen grant with City and County to upgrade GIS and addressing data base to meet new mandates. 480 manhours in this project thus far.
- Continue work on CWPP projects including extending Circle Mountain and new projects for Jarrett Farms and looking at projects for pathfinder. Was not able to get application submitted this year due to FMAG and loss of Eric.
- Obtain grants for 2 new trucks for WCFD.
- Continue to work with OEM on FMAG process for Circle Mountain fire. Est \$300K.
- Work with Town of Copan during water shortage, arrange pallets of bottled water and provide generator for water pumps.
- Work on closeout of DR-4438 and 12/5% state share.
- Completed the warning siren project for rural sirens and upgrade to the activation system.
- Participated in a 3 day Operational Readiness Exercise in OKC.
- Continue to work on the communications project for WCSO, Fire, and EOC. Upgrading/relocating 5 repeater sites and linking with broadband fiber and replace an mobile and portable radios.
- Provided 2 offerings of ICS training for area responders equaling 60 hours of training.
- Continue to work on construction, equipment and systems for new EOC. Include finding redundant broadband and communications solutions.
- Conducted NIMS Compliance reporting for City and County.
- 12 Certified Weather Radar Operators.
- Added another OCEM, Jerry Kelley completed the requirements and was awarded at the annual conference in March.

Chairman Copeland stated that he spoken with the Mayor of Claremore who spoke highly of Washington Council Emergency Management and appreciate its assistance following the tornado they experienced.

At Mr. Curd's request, Mr. Cox covered the process used to coordinate with other agencies following weather events.

Mr. Antle moved to receive the summary of activities as presented, seconded by Mr. Bouvier.

Voting Aye: Mr. Dorsey, Mr. Curd, Mr. Antle, Mr. Dunlap, Vice Chairman Bouvier, Mr. Roszel, Chairman Copeland.

Voting Nay: None

Motion: Passed

4. Receive presentation of grant activities. Presented by Melissa Mayes, Deputy Director of Washington County Emergency Management.

Ms. Mayes reviewed the grant activities reporting on the receipt of the Hurricane Deployment Operating Grant from the State in the amount of \$45,000; the Cherokee nation grant in the amount of \$50,000 which has been earmarked for furnishings for the training room and IT equipment for the new facility; the Homeland Security Grant for the broadband capability project in the amount of \$15,000; and the storm siren grant for 17 sirens in conjunction with a matching grant from ConocoPhillips in the amount of \$18,500. The safe room grant from 2022 is still in process which has provided 111 saferooms installed. The grant amount awarded was \$416,000 with \$379,000 paid out so far. The individual issue was formerly \$2,500 but was increased to \$3,290 due to an increase in the cost of materials and installation. Once the 2022 grant is closed, a new safe room program will be pursued. Washington County has had more success with participation in the State so it is possible additional funding will be offered to our area in the future. In last 30 days preceding the report, Emergency Management has received \$75,000 from ConocoPhillips in response to the May 6 tornado; receipt of the NextGen grant in the amount of \$150,000; and additional funds are expected from the Cherokee Tribe in amount of between \$220,000 to \$500,000 to upgrade storm sirens for the City and County.

A brief discussion covered the safe rooms and the increased interest from citizens in obtaining one since the May 6 tornado. Ms. Mayes reported that 100 rooms were installed with the first round of grants, and the second round as provided 111 to-date.

Mr. Curd moved to receive the grant activities report as presented, seconded by Mr. Dorsey.

Voting Aye: Mr. Curd, Mr. Antle, Mr. Dunlap, Vice Chairman Bouvier, Mr. Roszel, Mr. Dorsey, Chairman Copeland.

Voting Nay: None

Motion: Passed

5. Receive presentation of Budget. Presented by Kary Cox, Director of Washington County Emergency Management.

Mr. Cox reported that in FY 2023-24 year \$186,890 was budgeted for wages and benefits and the 911 Coordinator salary, his half of half was \$16,428.50; travel was over budget by over \$7,000 due to new employee training, as well as grant training for other employees in Oklahoma City; Maintenance and Operations budget was \$35,000 but ended at \$61,000, the overage largely due to \$10,000 in unanticipated vehicle repairs and over \$15,000 in utility expenses largely due to getting utilities set up

for the new facility. At the location of the current Emergency Management facility, utilities were paid, so with the new facility, utilities will be an adjustment to the budget. Continuing, he reported that Capital Outlay was over budget by \$617.72, and that additional expenses that were not reported because the County paid 100% of them directly. The County fully covered two additional vehicles and a used forklift for new the warehouse, totaling approximately \$95,000.

The proposed budget for FY 2024-2025 has been increased to \$196,234.50 due to increase in wages, projected by County last year, including the 911 Coordinator's wages increased to \$17,500; the travel budget will remain at \$2,000; maintenance and operation will be increased to \$40,000; and Capital Outlay will remain at \$12,000. Mr. Cox reported that due to technology and reduced pricing, the purchase of a mass notification system is being proposed. He added that he would like approval to move forward with researching vendors and requesting proposals for the system, one that would cover both the County and the City. From current information and previous research, mass notification system vendors bill on a per capita basis based on population, therefore based upon an estimated cost for the system, the County's portion would be \$3,500 and the City's portion would be \$7,500, annually. A mass notification system would improve efficiency and widen use and coverage by providing text messaging, voice calls, and/or emails to announce road closings, water repairs, street and road closures, weather events, etc. In conclusion, Mr. Cox reported that the FY 2024-2025 Emergency Management proposed budget would be \$267,734.50. The City's portion to pay would be \$133,867.25, or with the expense of the mass notification system, the City's portion would be \$141,367.25.

A brief discussion was held about the mass notification system and how it would benefit the City and citizens above and beyond what the City already has in place.

Mr. Roszel moved to receive the budget as presented, seconded by Mr. Dorsey.

Voting Aye:	Mr. Antle, Mr. Dunlap, Vice Chairman Bouvier, Mr. Roszel, Mr. Dorsey, Mr. Curd, Chairman Copeland.
Voting Nay:	None
Motion:	Passed

6. Adjournment.

There being no further business, Chairman Copeland adjourned the meeting at 5:34 p.m.

Respectfully Submitted,

James S. Curd, Chairman

Legal and Historic Summary of the EM Council:

Oklahoma Title 63, Section 683.11

A. All incorporated jurisdictions of this state are required to develop an emergency management program in accordance with the Oklahoma Emergency Management Act of 2003. County jurisdictions are required to have a qualified emergency management director as outlined in this section. Incorporated municipalities are required to either have an emergency management director or create an agreement with the county for emergency management services. Each local organization for emergency management shall have a director who shall be appointed by the executive officer or governing body of the political subdivision, who shall report directly to the chief executive officer or chief operating officer and who shall have direct responsibility for the organization, administration, and operation of such local organization for emergency management, subject to the direction and control of such executive officer or governing body. Each local organization for emergency management shall perform emergency management functions within the territorial limits of the political subdivisions within which it is organized, and, in addition, shall conduct such functions outside of such territorial limits as may be required pursuant to this act. Each local emergency management organization shall develop, maintain and revise, as necessary, an emergency operations plan for the jurisdiction. Each plan shall address the emergency management system functions of preparedness, response, recovery and mitigation. Such plan shall be based upon a hazard and risk assessment for the jurisdiction and shall include provisions for evacuation of all or a portion of the jurisdiction based upon such risk in the event any disaster, as defined in Section 683.3 of this title, necessitates the evacuation of its citizens. Every political subdivision shall ensure that there is widespread dissemination of the plan and information to citizens as to how and when such plan is activated and how citizens are to participate in evacuating their communities in the event of a disaster. The plan shall be reviewed annually. Such plan shall be coordinated with the state.

B. Emergency Management Directors (EMD) shall meet the qualifications promulgated by the Oklahoma Department of Emergency Management (OEM). The minimum qualifications include:

1. U.S. citizenship;
2. High school diploma or equivalent;

3. Valid Oklahoma driver license;
 4. Social security number;
 5. Has not been convicted of a felony in Oklahoma; and
 6. Within one (1) year of appointment, the EMD must complete basic emergency management training provided by the OEM.
- C. Prior to employment, the employing agency shall obtain a name-based background search by the Oklahoma State Bureau of Investigation to determine if the EMD has been convicted of a felony.
- D. Each Emergency Management Director *shall be responsible for all aspects of emergency management in their jurisdiction including: conducting a hazard analysis detailing risks and vulnerabilities, annually updating the existing all-hazard Emergency Operations Plan (EOP), conducting and arranging for necessary training of all relevant personnel, conducting annual exercises to evaluate the plan, managing resources, determining shortfalls in equipment, personnel and training, revising the EOP as necessary, establishing and maintaining an office of emergency management, communications, warnings, conducting or supervising damage assessment and other pre-and post-disaster-related duties.*
- E. Local fire departments, law enforcement and other first response agencies *shall notify the Emergency Management Director of all significant events occurring in the jurisdiction.* Emergency Management Directors shall promptly report significant events to the Oklahoma Department of Emergency Management.

683.12

A. The Director of each local organization for emergency management may, in collaboration with other public and private agencies within this state, develop or cause to be developed mutual aid arrangements for reciprocal emergency management aid and assistance in case of disaster too great to be dealt with unassisted. Such arrangements shall be consistent with the state emergency management plan and program, and in time of emergency it shall be the duty of each local organization for emergency management to render assistance in accordance with the provisions of such mutual aid arrangements.

B. The Director of each local organization for emergency management may, subject to the approval of the Governor, enter into mutual aid arrangements with emergency management agencies or organizations in other border states for reciprocal emergency management aid and assistance in case of disaster too great to be dealt with unassisted.

Locally;

Ordinance No. 3374, Section 2-463(a) Duties of Director of Emergency Management.

Intergovernmental Agreement for Emergency Management signed Sept 6, 2011

(follows Title 63 Sec 683)

Outlines 50/50 split of Emergency Management budget between City and County.

Washington County maintains custody and control of all equipment and property.

Ownership of property/equipment loaned or contributed for use by either party shall remain with the loaning or contributing party.

All funds shall be nonfiscal funds and placed on deposit with the county treasurer.

Additional History;

The EM Council is made up of all 3 county commissioners and 5 city council members with the Mayor being the permanent Chairman and the Chairman of the BOCC will serve as Vice Chair and the Vice Mayor as 3rd alternate.

Originally, the EM Council was set to meet quarterly. Quickly this was determined to be unnecessary and was reduced to annually with regular reports to the City Manager as needed.

A mutual aid agreement was signed in 2004 allowing City and County crews to assist each other during disasters. This was renewed in 2010 and assistance is to be coordinated through the EOC.



Washington County Emergency Management

3931 SE Adams Rd.
Bartlesville, OK 74006
918-331-2710
Fax; 918-335-9111

EM Council Report

Activities 2024-2025

- Added a new staff position July 1, 2025, for GIS and Information Technology.
- Work on disaster applications and project assignment for the May 2024 Tornado.
- Respond to Claremore for tornado damage.
- Secured grant for generator at courthouse and continue to work on generator grants for new EOC and County Admin Building.
- Attend NE EM Workshop in Tulsa.
- Support Convoy of Hope weekend.
- Attend 4Corners training conference.
- Supported 2 activations of warming shelters.
- Supported Operation Clean House.
- Attend demonstrations from 4 mass notification companies and review quotes and service specifications from each.
- Attend meetings with 5 different broadband providers to select service and backup service for new EOC.
- Meet with 3 different vendors for demonstrations of dispatch consoles for new EOC.
- Continue to support BPD, WCSO, and OHP on multiple traffic accidents, crime scenes and lost persons. Provide traffic and scene support for all fire departments with air trailer, light towers, drinking water, and communications.
- Attend resource planning meeting with Cherokee Nation Marshals and EM.
- Continue to work on E911 NexGen grant with City and County to upgrade GIS and addressing data base to meet new mandates.
- Work on cleaning up the shelter registration list and migrating to a new platform. Over 75 corrections, 75 new entries since April 2025, 40 moves (new owners). A total of 905 shelter registrations in the data base today.
- Staff attended IMT training, Safety Officer training, Task Force Leader training.
- Continue to work with OEM on FMAG process for Circle Mnt fire and finally obtained a close out.

GRANT TITLE	GRANT#	AMOUNT	AWARDED	MATCH AMT.	CLOSE- OUT DATE	RCVD TO DATE	GRANT PURCHASES
EMPG Project (2016)	2016	\$538.99	Jan 2017		Feb 2017	\$538.99	Training
P66	2017	\$15,000.00	Feb 2017		Feb 2017	\$15,000.00	Vehicle
P66	2017	\$10,000.00	March 2017		March 2017	\$10,000.00	Fuel for Fire department
P66	2017	\$10,000.00	March 2017			\$10,000.00	EOC Training room project
ODEQ	2017	\$6,000.00	May 2017		July 2017	\$6,000.00	SCBA Masks
Homeland Security Grant	755.026	\$6,533.16	Oct 2015		June 2017	\$6,533.16	Tactical Repeater
SLA Grant	FY 2017-2018	\$45,000.00	Oct 2017	Budget Amt	Sept 2018	\$45,000.00	
Hazard Mitigation Safe Room Grant	5117-0003-OK	\$184,000.00	July 2017		Jan 2021	\$171,987.07	Individual Safe Room Rebates
Fire Mitigation Grant	DR-5117-OK	\$23,181.00	Sept 2017		April 2021	\$23,159.86	Community Wildfire Protection Plan
EMPG Project (2018)	2018	\$15,500.00	Jan 2018			\$15,500.00	Vehicle
EMPG Project (2018)	2018	\$7,000.00	Jan 2018			\$7,000.00	Communications
ODEQ	2018	\$2,243.18	Dec 2018			\$2,243.18	Comm Trailer computer upgrades
SLA Grant	FY 2018-2019	\$45,000.00	Oct 2018	Budget Amt	Sept 2019	\$45,000.00	
P66	2018	\$15,000.00	Feb 2018		Feb 2018	\$15,000.00	EOC upgrades & remodel
FMAG	5117-00036-OK	\$40,268.69	Feb 2017		Jan 2019	\$40,268.69	Veteran's Day fire

GRANT TITLE	GRANT#	AMOUNT	AWARDED	MATCH AMT.	CLOSE- OUT DATE	RCVD TO DATE	GRANT PURCHASES
Hurricane Harvey Response	2018	\$24,936.51	August 2018		Sept 2018	\$24,936.51	Reimbursement
SLA Grant	FY 2019-2020	\$45,000.00	Oct 2019	Budget Amt	Sept 2020	\$45,000.00	
HMEP Grant	2019-2020	\$1,000.00	July 2019		June 2020	\$1,000.00	
Cherokee Nation	2020	\$5,000.00	June 2020		June 2020	\$5,000.00	Operational support
Conoco Phillips	2020	\$1,000.00	June 2020		June 2020	\$1,000.00	Operational support
EMPG Project (2019)	2019	\$5,078.00	August 2019		Sept 2019	\$5,078.00	Light Tower light head replacement
2019 Flood	DR-4438	\$196,564.29	May 2019			\$196,564.29	
Conoco Phillips Flood Grant		\$25,000.00	June 2019		Sept 2019	\$25,000.00	Flood response equipment
P66 Flood Grant		\$25,000.00	June 2019		Sept 2019	\$25,000.00	Flood response equipment
EMPG Special Project (2019)	2019	\$1,767.60	May 2020		June 2020	\$1,767.60	Light tower maintenance
SLA Grant	FY 2020-2021	\$45,000.00	Oct 2020	Budget Amt	Sept. 2021	\$45,000.00	
COVID	DR-4530	\$32,101.77	March 2020			\$32,101.77	COVID related expenses
CARES #1	2020	\$759,595.69	July 2020		Oct 2020	\$759,595.69	COVID related expenses
CARES #2	2020	\$13,888.00	Nov 2020		Nov 2020	\$13,888.00	COVID related expenses
HMEP Grant	2020-2021	\$1,000.00	July 2020		June 2021	\$1,000.00	
P66		\$14,750.00	May 2021			\$14,750.00	Rescue Truck Bed

GRANT TITLE	GRANT#	AMOUNT	AWARDED	MATCH AMT.	CLOSE- OUT DATE	RCVD TO DATE	GRANT PURCHASES
Cherokee Nation	2021	\$3,500.00	May 2021			\$3,500.00	Operational Support
HMEP Grant		\$1,000.00	July 2021			\$1,000.00	
SLA Grant	FY 2021-2022	\$45,000.00	Oct 2021	Budget Amt	Sept 2022	\$45,000.00	
EMPG Special Project (2021)	FY 2021-2022	\$5,500.00	Oct 2019		Dec. 2022	\$5,500.00	Swiftwater training reimbursement
SLA Grant	FY 2022-2023	\$45,000.00	Oct 2022		Oct 2023	\$45,000.00	
HMEP Grant	FY 2022-2023	\$1,000.00	July 2022			\$1,000.00	
Hazard Mitigation Safe Room Grant		\$416,667.00	April 2022			\$382,310.31	Individual Safe Room Rebates/117 Shelters installed as of this month.
EMPG Special Project (2022)	FY 2022-2023	\$851.40	Oct 2020			\$851.40	Water project
EMPG Special Project (2022)	FY 2022-2023	\$6594.84	Oct 2020			\$6594.84	Light Tower
2019 Flood	DR 4438	\$5349.35	May 2019			\$5349.35	2019 Flood Admin Costs
Conoco Phillips		\$18,500.00	August 2022			\$18,500.00	Storm Siren upgrade. Additional hazard mitigation funds in the amount of \$147, 620.00 anticipated
Cherokee Nation	2022	\$3,500.00	May 2022			\$3500.00	Operational Support
COVID	DR 4530	\$1734.55	March 2020			\$1734.55	COVID Pods
HMEP Grant		\$1,000.00	May 2023			\$1,000.00	
2019 Flood	DR 4438	\$1,613.44	Sept 2023			\$1,613.44	
Hurricane Delta EMAC	DR EMAC 0696	\$9,109.56	July 2023			\$9,109.00	Deployment
SLA Grant	FY 2023-2024	\$45,000.00	Oct 2023	Budget Amt	Oct 2024	\$33,750.00	

GRANT TITLE	GRANT#	AMOUNT	AWARDED	MATCH AMT.	CLOSE- OUT DATE	RCVD TO DATE	GRANT PURCHASES
Hurricane Ida EMAC	DR EMAC 0197	\$2,792.89	Sept 2023			\$2,792.00	Deployment
Hurricane Ida EMAC	DR EMAC 0197	\$1,784.33	Sept 2023			\$1,784.33	Deployment
Cherokee Nation Grant		\$50,000.00	August 2023			\$50,000.00	Operational Grant
Homeland Security Grant		\$15,495.00	Sept 2023			\$15,495.00	Portable Broadband Capability
Storm Siren Grant	DR 4575	\$147,620.13			June 2025	\$147,620.13	Storm Sirens (county)
HMEPGrant		\$1,000.00	May 2024			\$1,000.00	
Phillips 66		\$14,750.00	April 2024			\$14,750.00	Operational Grant
Hurricane Ida EMAC	DR EMAC 0197	\$8,159.06	August 2024			\$8,159.06	Deployment
SLA Grant	FY 2024-2025	\$45,000.00	Oct 2024	Budget Amt		\$33,750.00	
May 2024 Tornado	FEMA DR 4776	\$44,390.84	November 2024			\$44,390.84	May Tornado
Circle Mountain/Gap Road Fire	FEMA FMAG DR5460	\$156,075.58	June 2025			\$153,075.58	FMAG
Next Gen 911 Grant		\$149,745.00	March 2025				Bartlesville/Washington County joint project

Total Expenditures:	24/25	25/26				
Wages & Benefits	235,371.70					
Travel	4,563.00					
Conference/Training	3,105.00					
Memberships	175.00					
Uniforms	1,960.00					
Utilities:						
Cell	3,086.00					
Internet/Phone	6,015.00					
Gas/Electric	8,810.00					
Building Services:						
Pest Control	828.00					
Janitorial	3,900.00					
Cleaning Supplies	2,365.00					
Other Services;						
Shipping	133.00					
Postage	480.00					
Uniform Cleaning	657.00					
Office:						
Copier	1,682.00					
Misc	2,500.00					
Office Supplies:						
General Supplies	3,081.00					
Computers	30,000.00					
Communications	240,861.00					
Misc	49,000.00					
Tools/Equipment	24,000.00					
Maintenance & Repairs:						
Vehicle Maintenance	14,293.00					
Fuel	13,913.00					
Total:	650,778.70					

* this list does not include ARPA or LATCF grants and the funds managed as they were County specific.

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1																
2		Wages and Benefits		John Mosely	Travel		Maintenance & Operations		Capital Outlay		County/City Mass Notification		Comp/OT	Total	Bartlesville	W/ Mass Notification
3	25/26	\$271,188.39		\$18,000.00	\$2,500.00		\$60,000.00		\$12,000.00					\$363,688.39	\$181,844.19	
4	24/25	\$196,234.50	\$169,890.12	\$17,500.00	\$2,000.00	\$2,971.29	\$40,000.00	\$100,199.04	\$12,000.00	\$12,676.11	\$3,500.00	\$7,500.00		\$303,236.56	\$133,867.25	\$141,367.25
5	23/24	\$186,890.00		\$16,428.50	\$2,000.00	\$7,081.44	\$35,000.00	\$61,932.14	\$12,000.00	\$12,617.22				\$284,949.30	\$126,159.25	
6	22/23	\$169,900.00	\$167,374.72	\$14,935.00	\$2,000.00	\$8,229.61	\$35,000.00	\$73,882.89	\$12,000.00	\$60,127.27				\$233,835.00	\$117,135.00	\$309,614.49
7	21/22	\$162,902.68		\$14,500.00	\$2,856.79		\$64,034.45		\$47,458.32					\$291,752.24	\$103,134.27	
8	20/21	\$163,268.54		\$14,500.00	\$1,500.00		\$18,000.00		\$9,000.00					\$206,268.54	\$103,134.27	
9	19/20	\$181,000.00		\$14,500.00	\$1,500.00		\$18,000.00		\$9,000.00					\$224,000.00	\$104,750.00	
10	2019	\$161,000.00		\$14,500.00	\$1,500.00		\$18,000.00		\$9,000.00				\$19,000.00	\$204,000.00	\$109,250.00	
11	2018	\$145,000.00	\$161,000.00	\$14,500.00	\$1,500.00		\$18,000.00		\$9,000.00				\$19,000.00		\$95,425.00	
12	2017	\$154,465.00	\$143,000.00		\$1,500.00		\$18,000.00		\$9,000.00				\$19,000.00			
13	2016	\$141,405.00	\$133,350.00		\$1,500.00		\$18,000.00	\$15,000.00	\$9,000.00							
14	2015	\$141,405.00	\$128,550.00		\$1,500.00		\$18,000.00	\$15,000.00	\$9,400.00	\$9,000.00				\$154,050.00		
15	2014	\$124,000.00	\$128,550.00		\$1,500.00		\$16,195.00	\$15,000.00	\$9,000.00							
16	2013	\$124,000.00	\$119,657.00		\$1,500.00		\$16,195.00	\$10,000.00	\$9,000.00							
17	2012	\$113,794.52			\$1,500.00		\$10,000.00		\$9,000.00					\$134,294.52		
18	2011	\$105,501.60			\$1,500.00		\$10,000.00		\$9,000.00							
19	2010	\$101,970.00			\$1,500.00		\$10,000.00		\$9,000.00							
20	2009	\$101,358.00			\$1,500.00		\$10,000.00		\$9,000.00							
21	2008	\$96,678.00	\$99,049.00		\$1,500.00		\$10,000.00		\$9,000.00							
22	2007	\$95,600.00	\$96,678.00		\$1,500.00		\$10,000.00		\$9,000.00							
23	2006	\$93,000.00	\$95,579.00		\$1,500.00		\$10,000.00		\$5,000.00					\$103,079.00		
24	2005	\$83,000.00	\$88,336.00		\$1,500.00		\$10,000.00	\$5,316.00	\$17,000.00	\$1.00						
25	2004	\$82,400.00	\$80,253.00		\$2,500.00	\$1,420.00	\$13,000.00	\$7,041.00	\$1,000.00	\$956.00						
26	2003	\$80,036.00	\$76,146.00		\$3,000.00	\$2,000.00	\$15,000.00	\$6,530.00	\$5,000.00	\$1,000.00						
27	2002	\$73,621.00	\$75,034.00		\$4,000.00	\$2,000.00	\$20,000.00	\$12,500.00	\$8,000.00	\$4,000.00						
28	2001	\$65,100.00	\$74,094.00		\$3,500.00		\$20,000.00	\$18,000.00	\$9,820.00	\$9,400.00				\$104,994.00		
29		Actual budgeted														
30		Proposed/Projected														
31		Actual costs														