

City of Hugo, Oklahoma

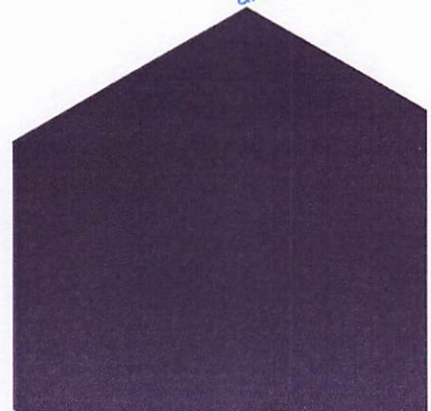
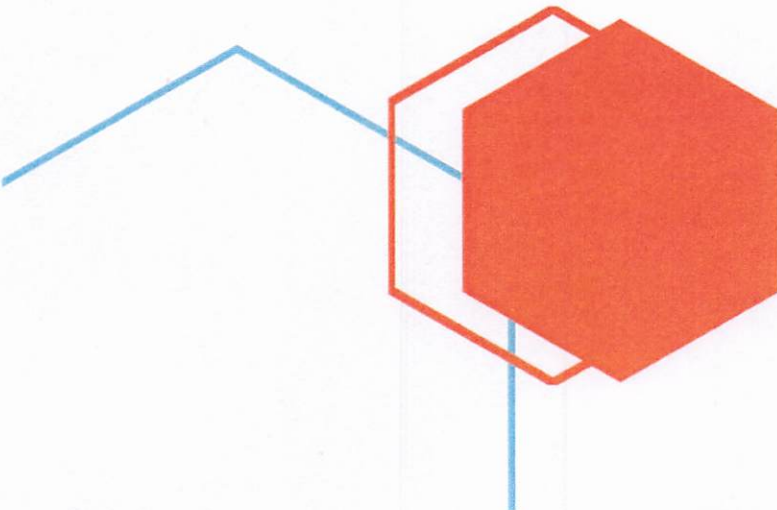


Budget

Fiscal Year Ending June 30, 2025



RECEIVED
JUL 11 2024
State Auditor
and Inspector



Choctaw

City of Hugo
203 South Second Street
Hugo, Oklahoma 74743

Memorandum Regarding the Adopted FY2024-2025 Budget

The City of Hugo is pleased to present the proposed budget for the fiscal year ending June 30, 2025. The budget reflects the following:

- Tax receipts are expected to show a slight increase, reflecting continuing price increases due to inflation.
- General fund expenditures are budgeted slightly higher than last year, but below the current year's actual due to lower grant revenues.
- Salaries and benefits include a 2% cost of living adjustment.
- Street improvements are expected to continue with \$250,000 budgeted in the Street and Alley Fund.
- The construction of a new water treatment plant that began in FY2022 was nearly completed in the prior fiscal year, so capital expenditures are lower for the Hugo Municipal Authority

Respectfully submitted,

Leah L. Guess-Savage
City Manager

City of Hugo, Oklahoma
Proposed Budget Summary
Fiscal Year Ending June 30, 2025

Resources	General Fund	Street and Alley Fund	Police Fund	Fire Fund	Cemetery Care	Totals
Taxes	\$ 2,465,000	\$ 620,000	\$ -	\$ -	\$ -	\$ 3,085,000
Licenses and Permits	15,000	-	-	-	-	15,000
Intergovernmental	258,000	42,000	-	24,000	-	324,000
Capital Improvement Fees	72,000	-	-	-	-	72,000
Charges for Services	35,000	-	-	-	5,200	40,200
Fines and Forfeitures	50,000	-	32,000	-	-	82,000
Miscellaneous	204,000	3,500	700	300	10,300	218,800
Transfers In/(Out)	700,000	-	-	-	-	700,000
Fund Balance	186,604	28,598	-	-	7,800	223,002
Total Resources	\$ 3,985,604	\$ 694,098	\$ 32,700	\$ 24,300	\$ 23,300	\$ 4,760,002
Expenditures						
General and Administrative	\$ 593,165	\$ -	\$ -	\$ -	\$ -	\$ 593,165
Police Department	1,772,466	-	25,000	-	-	1,797,466
Fire Department	1,004,705	-	-	24,300	-	1,029,005
Cemetery	208,575	-	-	-	23,300	231,875
Nutrition	100,000	-	-	-	-	100,000
Parks	306,693	-	-	-	-	306,693
Streets	-	694,098	-	-	-	694,098
Total Expenditures	\$ 3,985,604	\$ 694,098	\$ 25,000	\$ 24,300	\$ 23,300	\$ 4,752,302

City of Hugo, Oklahoma
Summary of Revenue by Source and Expenditures
General Fund
Fiscal Year Ending June 30, 2025

Resources	Prior Year Actual FY 22-23	Current Year Budget FY 23-24	Current Year Actual FY 23-24	Budget Year FY 24-25
Sales Taxes	\$ 1,818,378	\$ 1,700,000	\$ 1,893,868	\$ 1,800,000
Use Taxes	392,183	360,000	561,429	400,000
Hotel/Motel Tax	49,284	55,000	70,461	65,000
Cigar and Cigarette Taxes	29,357	29,000	24,948	25,000
Alcoholic Beverage Tax	139,278	140,000	138,612	138,000
911 Fees	50,659	65,000	61,856	60,000
Franchise Taxes	197,495	180,000	208,009	200,000
Grant Revenue	144,995	189,000	220,441	35,000
Cemetery Plot Sales	23,282	25,000	16,529	16,000
Grave Openings and Closings	18,725	19,000	19,249	19,000
Fees and Permits	37,078	15,000	15,996	15,000
Police Fines	79,134	70,000	48,731	50,000
Capital Improvement Fees	62,891	60,000	72,084	72,000
Interest Revenues	2,490	1,000	3,667	4,000
Other Revenues	269,450	180,000	210,437	200,000
Transfers In	711,281	700,000	680,000	700,000
Fund Balance Carry Forward	-	491,075	369,555	186,604
Totals	\$ 4,025,960	\$ 4,279,075	\$ 4,615,872	\$ 3,985,604
Expenditures				
General and Administrative	\$ 837,906	\$ 588,900	\$ 880,669	\$ 593,165
Police Department	1,489,091	1,622,000	1,773,352	1,772,466
Fire Department	937,583	1,050,200	1,007,418	1,004,705
Cemetery	191,375	189,500	199,966	208,575
Nutrition	67,099	57,300	67,101	100,000
Parks	381,038	771,175	687,366	306,693
Totals	\$ 3,904,092	\$ 4,279,075	\$ 4,615,872	\$ 3,985,604

City of Hugo, Oklahoma
Summary of Revenue by Source and Expenditures
Street and Alley Fund
Fiscal Year Ending June 30, 2025

Resources	Prior Year Actual	Current Year Budget	Current Year Actual	Budget Year	FY
	FY 22-23	FY 23-24	FY 23-24	24-25	
Sales Taxes	\$ 619,556	\$ 600,000	\$ 631,208	\$ 620,000	
Motor Vehicle Taxes	37,764	36,000	35,691	35,000	
Gasoline Taxes	9,163	8,000	7,325	7,000	
Interest Revenues	241	100	1,187	1,000	
Grant Revenues		-	-	-	
Other Revenues	8,178	2,500	4,561	2,500	
Fund Balance Carry Forward	-	120,650		28,598	
Totals	\$ 674,902	\$ 767,250	\$ 679,972	\$ 694,098	
Expenditures					
Streets	\$ 1,050,509	\$ 767,250	\$ 678,339	\$ 694,098	

City of Hugo, Oklahoma
Summary of Revenue by Source and Expenditures
Special Police Fund
Fiscal Year Ending June 30, 2025

Resources	Prior Year Actual FY 22-23	Current Year Budget FY 23-24	Current Year Actual FY 23-24	Budget Year FY 24-25
Police Fines	\$ 52,756	\$ 46,000	\$ 32,241	\$ 32,000
Interest Revenues	14	-	16	-
Grant Revenues		-	-	-
Other Revenues	32,297	700	2,133	700
Transfer from general fund	7,318	-	20,000	-
Fund Balance Carry Forward		8,300	22,941	-
Totals	\$ 92,385	\$ 55,000	\$ 77,331	\$ 32,700
Expenditures				
Police Department	\$ 89,606	\$ 55,000	\$ 75,708	\$ 25,000

City of Hugo, Oklahoma
Summary of Revenue by Source and Expenditures
Special Fire Fund
Fiscal Year Ending June 30, 2025

Resources	Prior Year Actual FY 22-23	Current Year Budget FY 23-24	Current Year Actual FY 23-24	Budget Year 24-25	FY
County Sales Tax	\$ 33,742	\$ 24,000	\$ 34,000	\$ 24,000	
Interest Revenues	8		51		-
Grant Revenues	22,021		18,325		-
Other Revenues	1,367	300	520		300
Fund Balance Carry Forward		-	-		-
Totals	\$ 57,138	\$ 24,300	\$ 52,896	\$ 24,300	
Expenditures					
Fire Department	\$ 45,081	\$ 14,100	\$ 5,196	\$ 24,300	

City of Hugo, Oklahoma
Summary of Revenue by Source and Expenditures
Cemetery Perpetual Care Fund
Fiscal Year Ending June 30, 2025

Resources	Prior Year Actual FY 22-23	Current Year Budget FY 23-24	Current Year Actual FY 23-24	Budget Year FY 24-25
Cemerery Plot Sales	\$ 3,326	\$ 3,500	\$ 2,361	\$ 2,400
Grave Openings and Closings	2,675	2,800	2,751	2,800
Interest Revenues	4,385	600	10,036	10,000
Other Revenues	455	300	599	300
Fund Balance Carry Forward	-	20,000	8,451	7,800
Totals	\$ 10,841	\$ 27,200	\$ 24,198	\$ 23,300
Expenditures				
Cemetery Care	\$ 41,929	\$ 27,200	\$ 24,198	\$ 23,300

City of Hugo, Oklahoma
Summary of Revenue by Source and Expenditures
Hugo Municipal Authority
Fiscal Year Ending June 30, 2025

Resources	Prior Year Actual FY 22-23	Current Year Budget FY 23-24	Current Year Actual FY 23-24	Budget Year FY 24-25
Sales Taxes	1,898,959	1,200,000	1,218,181	1,200,000
Sales Taxes Dedicated for Capital Improviements		600,000	609,091	600,000
Water Fees	1,699,922	1,600,000	1,728,307	1,700,000
Capital Improvement Fees - Water	135,034	120,000	126,720	120,000
Late Fees and Reconnects	37,639	35,000	35,480	35,000
Interest Revenues	60,953	20,000	25,105	25,000
Other Revenues - Water	-	20,000	58,164	20,000
Sewer Sales	992,314	1,000,000	973,803	970,000
Other Revenues - Sewer	-	-	-	-
Grants	1,891,051	148,000	-	-
Trash Fees	481,328	470,000	471,355	470,000
Transfers In (Out)	(4,179,906)	(700,000)	(762,000)	(765,000)
Capital Financing		1,215,796	1,315,850	1,087,070
Carry Forward	-	1,856,298	535,207	370,728
Totals	3,017,294	7,585,094	6,335,263	5,832,798
Expenditures				
Water Department	2,206,342	4,702,419	4,419,824	3,247,938
Sewer Department	1,409,256	2,632,675	1,633,751	2,299,860
Sanitation Department	241,935	250,000	281,688	285,000
Totals	3,857,533	7,585,094	6,335,263	5,832,798

City of Hugo, Oklahoma
Summary of Revenue by Source and Expenditures
Hugo Industrial Authority
Fiscal Year Ending June 30, 2025

	Prior Year Actual	Current Year	Current Year	Budget Year
Resources	FY 22-23	Budget FY 23-24	Actual FY 23-24	FY 24-25
Rental Revenues	\$ 11,469	\$ 14,000	\$ 6,833	\$ 7,800
Interest Revenues	213	200	407	300
Other Revenues		-	-	-
Carry Forward		56,800	19,148	26,900
Totals	\$ 11,682	\$ 71,000	\$ 26,388	\$ 35,000
Expenditures				
Industrial Authority	\$ 10,250	\$ 71,000	\$ 26,388	\$ 35,000

City of Hugo, Oklahoma
Summary of Revenue by Source and Expenditures
Hugo Airport Authority
Fiscal Year Ending June 30, 2025

Resources	Prior Year Actual	Current Year	Current Year	Budget Year
	FY 22-23	Budget FY 23-24	Actual FY 23-24	FY 24-25
Fuel Sales	\$ 195,508	\$ 200,000	\$ 166,251	\$ 170,000
Rental Revenues	24,150	22,000	27,600	25,000
Interest Revenues	125	100	120	100
Grant Revenues	75,087	150,000	231,256	400,000
Other Revenues	6,798	3,000	9,223	10,000
Transfer In (Out)	(30,065)	-	62,000	65,000
Carry over		54,823	28,282	-
Totals	\$ 271,603	\$ 429,923	\$ 524,732	\$ 670,100
Expenditures				
Airport Authority	\$ 244,506	\$ 429,923	\$ 524,732	\$ 644,090

HUGO PUBLISHING COMPANY

Hugo News

128 East Jackson St • Hugo, OK 74743

Proof of Publication

In the _____ Court
of Choctaw County, State of Oklahoma

City of Hugo

Plaintiff

Case No. _____

Legal #24-112(LPXL)
PUB. (5/15-2024)

City of Hugo, Oklahoma
Proposed Budget Summary
Fiscal Year Ending June 30, 2025

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Fines and Forfeitures	50,000	-	32,000	-	-	82,000
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Fire Department	1,004,705	-	-	24,300	-	1,029,005
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Total Expenditures	\$ 3,985,604	\$ 694,098	\$ 25,000	\$ 24,300	\$ 23,300	\$ 4,752,302

A public hearing on the FY 2024-2025 budget will be held at 6:00 pm, May 21st, 2024, in the City Council Chambers located at 203 South Second Street, Hugo, Oklahoma, 74743 for the purpose of discussing and adopting the City Budget. The public hearing is open to the public and citizens comments. A copy of the proposed budget is available in the Office of the City Clerk.

May, A.D., 20 24
Sarah J. Rawls Notary Public

(Seal) My Commission Expires November 6th, 2026



THE UNIVERSITY OF CHICAGO

1954-1955

OFFICE OF THE DEAN

CHICAGO, ILL.

Dear Mr. [Name]:

Very truly,
Yours,
[Signature]

HUGO PUBLISHING COMPANY

Hugo News

128 East Jackson St • Hugo, OK 74743

Proof of Publication

In the _____ Court
of Choctaw County, State of Oklahoma

City of Hugo

Plaintiff

Case No. _____

Proposed Budget

Defendants

Affidavit of Publication

State of Oklahoma
County of Choctaw, as:

Stan Stamper of lawful age being duly sworn and authorized, says that he is Publisher of the Hugo News, weekly (Wednesdays) newspaper printed in the English language, in the City of Hugo, Choctaw County, Oklahoma, having a paid general subscription in said county, with entrance into the United States mail as second class mail matter in Hugo, Choctaw County, Oklahoma, and published in said County where delivered to the United States mail, that said newspaper has been continuously and uninterruptedly published in said County during a period of one hundred four (104) consecutive weeks immediately prior to the first publication of the attached notice, advertisement or publication; and that said newspaper comes within the requirement of Chapter 4 Title 25, Oklahoma Statutes 1951, as amended, and complies with all other requirements of the laws of Oklahoma with reference to legal publications.

That said notice, a true copy of which is attached hereto, was published in the regular edition of said newspaper during the period and time of publication and not in a supplement, on the following dates:

May 15th, 2024

_____, 20_____

_____, 20_____

_____, 20_____

(Month or Months, Date or Dates)

Stan Stamper
16800

Signature

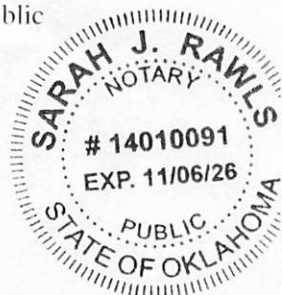
*Publication Fee: \$

Subscribed and sworn to before me this 15th day of

May, A.D., 2024

Sarah J. Rawls Notary Public

(Seal) My Commission Expires November 6th, 2026



are dedicated
their communities

students.
A good example o
day's edition featurin
garnered a number of
student, was a first-pl
wide basis. How cool
some of her drawings
We think there are
County at all grade lev
ers to share their succ
Congratulations to
futures are filled with
learn and to be success
choose.



establishment of religion, or prohibiting the free
peaceably to assemble, and to petition the Govern

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