

TOWN OF KELLYVILLE, OKLAHOMA

RESOLUTION NO 2023-006

A RESOLUTION APPROVING THE TOWN OF KELLYVILLE, OKLAHOMA BUDGET FOR THE FISCAL YEAR 2023-2024 AND ESTABLISHING BUDGET AMENDMENT AUTHORITY.

WHEREAS, the Town of Kellyville Board of Trustees has conducted a Public Hearing at least fifteen (15) days prior to the start of the fiscal year, and published the notice of the Public Hearing in compliance with Oklahoma Municipal Budget Act (the Act) in 11 O.S. Sections 17-201 through 17-216; and

WHEREAS, the Town Administrator has prepared a budget for the fiscal year ending June 30, 2023 (FY 2023-2024) consistent with the Act; and

WHEREAS, the Act in Section 17-215 provides for the designee of the governing body to transfer any unexpended and unencumbered appropriation from one department to another within the same fund; and

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES OF THE TOWN OF KELLYVILLE, OKLAHOMA:

SECTION1: The Board of Trustees of the Town of Kellyville does hereby adopt the FY 2023-2024 Budget on the 13th day of June 2023 with a total resource available in the amount of \$1,162,750.00.

TOWN OF KELLYVILLE COMBINED BUDGETS

	2020 - 2021	2021 -2022	2022 - 2023	2023-2024
GENERAL BUDGET	\$ 140,000.00	\$ 145,000.00	\$ 150,000.00	\$165,700.00
POLICE BUDGET	\$ 205,262.00	\$ 200,000.00	\$ 220,000.00	\$228,500.00
FIRE DEPT BUDGET	\$ 66,500.00	\$ 72,000.00	\$ 80,000.00	\$157,000.00
PARKS BUDGET	\$2,300.00	\$12,000.00	\$ 10,000.00	\$9,050.00
CEMETERY BUDGET	\$34,000.00	\$25,000.00	\$ 25,000.00	\$23,000.00
LIBRARY BUDGET	\$75,000.00	\$55,000.00	\$ 60,000.00	\$58,400.00
COURT BUDGET	\$ 14,500.00	\$ 35,000.00	\$ 40,000.00	\$52,600.00
STREETS BUDGET	\$ 58,700.00	\$ 55,000.00	\$ 60,000.00	\$55,900.00
JAIL/DISPATCH			\$ -	\$88,600.00
GENERAL FUND BUDGET	\$ 596,262.00	\$ 599,000.00	\$ 645,000.00	\$838,750.00
PUBLIC WORKS BUDGET	\$ 240,000.00	\$ 240,000.00	\$ 315,000.00	\$324,000.00
COMB. TOTAL	\$ 836,262.00	\$ 839,000.00	\$ 960,000.00	\$1,162,750.00
PROJECTED INCOME	\$ 882,845.00	\$ 840,000.00	\$ 1,000,000.00	\$1,200,000.00
BALANCE	\$ 46,583.00	\$ 1,000.00	\$ 40,000.00	\$37,250.00

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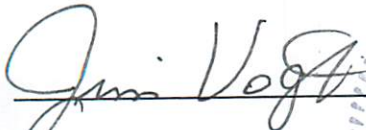
State Auditor
and Inspector

Creek

SECTION 2. The Board of Trustees does hereby authorize the Town Administrator to transfer (reallocate) any unexpended and unencumbered appropriations, at any time throughout FY 2023-2024, from one line item to another, one object category to another within a department, without further approval by the Town Board. Transfers from one fund to another fund must be approved by the Town Treasurer.

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

SECTION 4. All balances in Grant Funds on June 30, 2023, will be rolled over and budgeted on July 1, 2023.



Mayor





Town Clerk

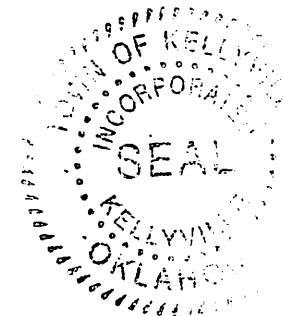
TOWN OF KELLYVILLE COMBINED BUDGETS

	2020 - 2021	2021 - 2022	2022 - 2023	2023-2024
GENERAL BUDGET	\$ 140,000.00	\$ 145,000.00	\$ 150,000.00	\$165,700.00
POLICE BUDGET	\$ 205,262.00	\$ 200,000.00	\$ 220,000.00	\$228,500.00
FIRE DEPT BUDGET	\$ 66,500.00	\$ 72,000.00	\$ 80,000.00	\$157,000.00
PARKS BUDGET	\$2,300.00	\$12,000.00	\$ 10,000.00	\$9,050.00
CEMETERY BUDGET	\$34,000.00	\$25,000.00	\$ 25,000.00	\$23,000.00
LIBRARY BUDGET	\$75,000.00	\$55,000.00	\$ 60,000.00	\$58,400.00
COURT BUDGET	\$ 14,500.00	\$ 35,000.00	\$ 40,000.00	\$52,600.00
STREETS BUDGET	\$ 58,700.00	\$ 55,000.00	\$ 60,000.00	\$55,900.00
JAIL/DISPATCH			\$ -	\$88,600.00
GENERAL FUND BUDGET	\$ 596,262.00	\$ 599,000.00	\$ 645,000.00	\$838,750.00
PUBLIC WORKS BUDGET	\$ 240,000.00	\$ 240,000.00	\$ 315,000.00	\$324,000.00
COMB. TOTAL	\$ 836,262.00	\$ 839,000.00	\$ 960,000.00	\$1,162,750.00
PROJECTED INCOME	\$ 882,845.00	\$ 840,000.00	\$ 1,000,000.00	\$1,200,000.00
BALANCE	\$ 46,583.00	\$ 1,000.00	\$ 40,000.00	\$37,250.00



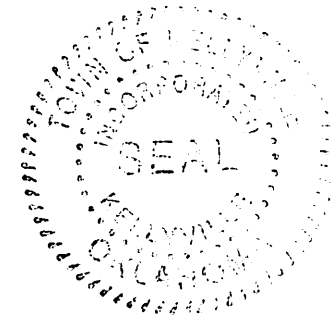
TOWN OF KELLYVILLE JAIL BUDGET

	2023-2024		
PERSONAL SERVICES			
SALARY	\$70,000.00		
HEALTH INS.	\$5,500.00		
TRAVEL / SCHOOL	\$1,000.00		
TOTAL	\$76,500.00		
MATERIAL SUPPLIES			
GENERAL	\$1,500.00		
SUPPLIES/FOOD	\$3,600.00		
OFFICE SUPPLIES	\$1,000.00		
TOTAL	\$6,100.00		
OTHER SERVICES			
PROF SERVICES			
COMM / POSTAGE	\$2,000.00		
DUES / SUB			
UTILITIES	\$3,000.00		
MISC	\$1,000.00		
TOTAL	\$6,000.00		
COMB. TOTALS	\$88,600.00		



TOWN OF KELLYVILLE GENERAL BUDGET

	2021 - 2022	2022 - 2023	2023-2024
PERSONAL SERVICES			
PAYROLL	\$ 72,000.00	\$ 90,000.00	\$100,000.00
HEALTH INS.	\$ 18,000.00	\$ 12,100.00	\$10,000.00
TRAVEL / SCHOOL	\$ 500.00	\$ 500.00	\$500.00
ATTORNEY			
HEALTH INS.			
	\$ -	\$ -	
TOTAL	\$ 90,500.00	\$ 102,600.00	\$110,500.00
MAINT. & OPERATIONS			
SUPPLIES	\$ 3,000.00	\$ 4,000.00	6,000.00
COMM. / POSTAGE	\$ 5,000.00	\$ 5,000.00	\$5,000.00
MAINT. & OPERATION	\$ 500.00	\$ 500.00	\$200.00
FUEL	\$ 1,000.00	\$ -	
PRINTING / PUB			
DUES /SUB	\$ 3,500.00	\$ 3,500.00	\$2,500.00
UTILITIES	\$ 5,600.00	\$ 9,000.00	\$9,000.00
PROF. SEVICES	\$ 8,500.00	\$ 10,000.00	\$10,000.00
INS. PROPERTY	\$ 10,500.00	\$ 3,500.00	\$10,000.00
ELECTION	\$ -	\$ -	
LEASE / RENTAL			
MISC	\$ 1,500.00	\$ 2,500.00	\$2,500.00
BUILDING MAINT	\$ 8,500.00	\$ 3,500.00	\$2,500.00
TOTAL	\$ 47,600.00	\$ 41,500.00	47,700.00
CAPITAL OUTLAY			
GEN. OPERATION			\$1,500.00
STAT. EQUIP	\$ 5,000.00	\$ 4,000.00	\$5,000.00
OPERATING EQUIP.	\$ 1,900.00	\$ 1,900.00	\$1,000.00
TOTAL	\$ 6,900.00	\$ 5,900.00	\$7,500.00
COMB. TOTALS	\$ 145,000.00	\$ 150,000.00	\$165,700.00



TOWN OF KELLYVILLE LIBRARY BUDGET

	2021 - 2022	2022 - 2023	2023-2024
PERSONAL SERVICES			
SALARY	\$ 29,810.00	\$ 32,000.00	\$30,000.00
TRAVEL / SCHOOL	\$ 1,500.00	\$ 1,500.00	\$1,500.00
HEALTH INS.	\$ 3,500.00	\$ 4,000.00	\$4,500.00
	\$ -	\$ -	
TOTAL	\$ 34,810.00	\$ 37,500.00	\$36,000.00
MAINT. & OPERATIONS			
SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$1,500.00
COMM. / POSTAGE	\$ 2,500.00	\$ 1,600.00	\$1,000.00
EQUIP MAINT	N/A	N/A	
SUMMER READING	\$ 1,000.00	\$ 1,000.00	\$1,200.00
BLDG INSURANCE	\$ 4,190.00	\$ 6,500.00	\$7,500.00
UTILITIES	\$ 4,600.00	\$ 6,000.00	\$6,500.00
BUILDING MAINT	\$ 3,000.00	\$ 2,500.00	\$1,500.00
TOTAL	\$ 16,790.00	\$ 19,100.00	\$19,200.00
CAPITAL OUTLAY			
STAT. EQUIP	\$ 1,200.00	\$ 1,200.00	\$1,200.00
SUB / DUES	\$ 1,000.00	\$ 1,000.00	\$1,000.00
OPER. EQUIP.	\$ 1,200.00	\$ 1,200.00	\$1,000.00
TOTAL	\$ 3,400.00	\$ 3,400.00	\$3,200.00
COMB. TOTALS	\$ 55,000.00	\$ 60,000.00	\$58,400.00



TOWN OF KELLYVILLE CEMETERY BUDGET

	2021 - 2022	2022 - 2023	2023-2024
PERSONAL SERVICES			
SALARY	\$ 14,400.00	\$ 15,000.00	\$13,000.00
HEALTH INS	\$ 3,600.00	\$ 5,000.00	\$5,000.00
TOTAL	\$ 18,000.00	\$ 20,000.00	\$18,000.00
MAINT. & OPERATIONS			
SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$1,000.00
EQUIP MAINT	\$ 1,000.00	\$ 1,000.00	\$1,000.00
FUEL	\$ 3,500.00	\$ 1,000.00	\$1,000.00
MISC	\$ 500.00	\$ 1,000.00	\$1,000.00
TOTAL	\$ 6,000.00	\$ 4,000.00	\$4,000.00
CAPITAL OUTLAY			
STAT. EQUIP	\$ 1,000.00	\$ 1,000.00	\$1,000.00
TOTAL	\$ 1,000.00	\$ 1,000.00	1000
COMB. TOTALS	\$ 25,000.00	\$ 25,000.00	\$23,000.00



TOWN OF KELLYVILLE STREETS BUDGET

	2021 - 2022	2022 - 2023	2023-2024
PERSONAL SERVICES			
SALARY	\$ 26,400.00	\$ 30,000.00	\$30,000.00
TRAVEL / SCHOOL	\$ 2,500.00	\$ 2,500.00	\$1,200.00
HEALTH INS.	\$ 6,600.00	\$ 4,000.00	\$3,000.00
TOTAL	\$ 35,500.00	\$ 36,500.00	\$34,200.00
MAINT. & OPERATIONS			
SUPPLIES	\$ 1,000.00	\$ 1,000.00	
STREET LIGHTS	\$ 13,500.00	\$ 13,500.00	\$15,000.00
EQUIP. REPAIR	\$ 1,000.00	\$ 1,000.00	\$1,000.00
FUEL	\$ 1,500.00	\$ 1,500.00	\$2,500.00
REPAIR & MAINT VEHICLE	\$ 2,000.00	\$ 1,500.00	\$1,000.00
COMM / POSTAGE	\$ 500.00	\$ 1,000.00	\$200.00
TOTAL	\$ 19,500.00	\$ 19,500.00	\$19,700.00
CAPITAL OUTLAY			
OPERATING EQUIP	N/A	\$ 4,000.00	\$2,000.00
STATIONARY EQUIPMENT	N/A	N/A	
TOTAL	\$ -	\$ 4,000.00	\$2,000.00
COMB. TOTALS	\$ 55,000.00	\$ 60,000.00	\$55,900.00



TOWN OF KELLYVILLE COURT BUDGET

	2021 - 2022	2022 - 2023	2023-2024
PERSONAL SERVICES			
PAYROLL	\$ 1,800.00	\$ 5,000.00	\$12,500.00
PROF. SERVICES	\$ 8,000.00	\$ 15,000.00	\$20,000.00
TRAVEL / SCHOOL	\$ 400.00	\$ 200.00	\$1,500.00
TOTAL	\$ 10,200.00	\$ 20,200.00	\$34,000.00
MAINT. & OPERATIONS			
SUPPLIES	\$ 500.00	\$ 500.00	\$500.00
COMM. / POSTAGE	\$ 300.00	\$ 700.00	\$600.00
CLEET FEES	\$ 5,000.00	\$ 4,200.00	\$3,500.00
AFIS FEES	\$ 5,000.00	\$ 4,200.00	\$3,500.00
FORENSIC FEES	\$ 5,000.00	\$ 4,200.00	\$3,500.00
JAIL FEES	\$ 5,000.00	\$ 3,000.00	\$3,000.00
TOTAL	\$ 20,800.00	\$ 16,800.00	\$14,600.00
DIGI TICKET	N/A	N/A	
STATIONARY EQUIPMENT	\$ 1,500.00	\$ 1,500.00	\$2,000.00
OPERATING EQUIPMENT	\$ 1,000.00	\$ 500.00	\$1,000.00
BUILDING MAINT.	\$ 1,000.00	\$ 500.00	\$500.00
MISC	\$ 500.00	\$ 500.00	\$500.00
TOTAL	\$ 4,000.00	\$ 3,000.00	4000
COMB. TOTALS	\$ 35,000.00	\$ 40,000.00	\$52,600.00



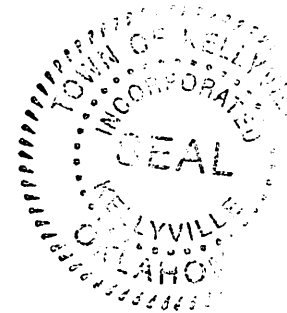
TOWN OF KELLYVILLE PARK BUDGET

	2021 - 2022	2022 - 2023	2023-2024
MAINT. & OPERATIONS			
UTILITIES	\$ 800.00	\$ 800.00	\$850.00
SUPPLIES	\$ 500.00	\$ 500.00	\$600.00
EQUIP. MAINT	\$ 10,500.00	\$ 8,500.00	\$7,500.00
MISC	\$ 200.00	\$ 200.00	\$100.00
TOTAL	\$ 12,000.00	\$ 10,000.00	9050



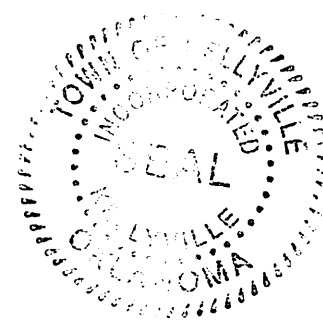
TOWN OF KELLYVILLE FIRE DEPT. BUDGET

	2021 - 2022	2022 - 2023	2023-2024
PERSONAL SERVICES			
PAYROLL	\$ 11,299.00	\$ 15,300.00	\$17,000.00
TRAVEL / SCHOOL	\$ 1,200.00	\$ 1,200.00	\$500.00
PROF SERVICE	\$ 5,000.00	\$ 5,000.00	\$1,700.00
	\$ -	\$ -	
TOTAL	\$ 17,499.00	\$ 21,500.00	\$19,200.00
MAINT. & OPERATIONS			
SUPPLIES	\$ 1,500.00	\$ 6,000.00	\$6,000.00
COMM. / POSTAGE	\$ 6,500.00	\$ 3,500.00	\$3,500.00
FUEL	\$ 3,500.00	\$ 6,500.00	\$6,200.00
INS. / BLD. / VEH	\$ 6,601.00	\$ 7,000.00	\$8,000.00
DUES / SUB	\$ 3,000.00	\$ 5,000.00	\$4,000.00
UTILITIES	\$ 5,400.00	\$ 6,000.00	\$5,500.00
REPAIR & MAINT - VEHICLE	\$ 5,000.00	\$ 6,500.00	\$10,000.00
REPAIR & MAINT - EQUIP	\$ 2,000.00	\$ 2,000.00	\$500.00
MISC	\$ 1,000.00	\$ 1,000.00	\$500.00
	\$ -	\$ -	
TOTAL	\$ 34,501.00	\$ 43,500.00	\$44,200.00
CAPITAL OUTLAY			
SALES TAX FUNDS			\$75,000.00
OPER / EQUIP.	\$ 3,500.00	\$ 4,000.00	\$2,600.00
STAT. EQUIP	\$ 1,500.00	\$ 1,000.00	\$1,000.00
EM. EQUIP			
BLDG MAINT	\$ 15,000.00	\$ 10,000.00	\$5,000.00
FORESTRY GRANT			\$10,000.00
TOTAL	\$ 20,000.00	\$ 15,000.00	\$8,600.00
COMB. TOTALS	\$ 72,000.00	\$ 80,000.00	\$157,000.00



TOWN OF KELLYVILLE PUBLIC WORKS BUDGET

	2021 - 2022	2022 - 2023	2023-2024
PERSONAL SERVICES			
SALARY	\$ 22,800.00	\$ 60,000.00	\$60,000.00
HEALTH INS.	\$ 5,700.00	\$ 3,000.00	\$5,500.00
TRAVEL / SCHOOL	\$ 500.00	\$ 500.00	\$500.00
	\$ -	\$ -	
TOTAL	\$ 29,000.00	\$ 63,500.00	\$66,000.00
MATERIAL SUPPLIES			
GENERAL	N/A	N/A	
REPAIR MAINT.	\$ 25,000.00	\$ 57,500.00	\$60,000.00
OFFICE SUPPLIES	\$ 4,500.00	\$ 2,500.00	\$2,500.00
	\$ -	\$ -	
TOTAL	\$ 29,500.00	\$ 60,000.00	\$62,500.00
OTHER SERVICES			
PROF SERVICES	\$ 12,000.00	\$ 10,000.00	\$10,000.00
COMM / POSTAGE	\$ 2,000.00	\$ 2,000.00	\$2,000.00
DUES / SUB			
UTILITIES	\$ 4,000.00	\$ 7,000.00	\$6,500.00
SANITATION	\$ 80,000.00	\$ 90,000.00	\$90,000.00
BLDG EQUIP.			
LEASE / RENTAL	\$ 2,500.00	\$ 3,500.00	\$6,000.00
MISC	\$ 1,000.00	\$ 1,000.00	\$1,000.00
LOANS	\$ 80,000.00	\$ 78,000.00	\$80,000.00
TOTAL	\$ 181,500.00	\$ 191,500.00	\$195,500.00
COMB. TOTALS	\$ 240,000.00	\$ 315,000.00	\$324,000.00



TOWN OF KELLYVILLE POLICE BUDGET

	2021 - 2022	2022 - 2023	2023-2024
PERSONAL SERVICES			
SALARY	\$ 97,700.00	\$ 135,000.00	140,000
HEALTH INS.	\$ 40,000.00	\$ 20,000.00	15,000
TRAVEL / SCHOOL	\$ 1,500.00	\$ 1,500.00	1500
UNIFORMS	\$ 2,500.00	\$ 2,500.00	2500
UNIFORM			
UNIFORM			
UNIFORM K-9			
	\$ -	\$ -	
TOTAL	\$ 141,700.00	\$ 159,000.00	159,000
MAINT. & OPERATIONS			
SUPPLIES	\$ 3,000.00	\$ 3,000.00	3000
COMM. / POSTAGE	\$ 6,500.00	\$ 3,500.00	3500
REPAIR & MAINT - EQUIPMENT	\$ 1,500.00	\$ 1,500.00	1500
FUEL	\$ 11,500.00	\$ 15,500.00	17,000.00
DUES SUB	\$ 1,000.00	\$ 1,000.00	1000
BUILDING INS.	\$ 5,000.00	\$ 5,000.00	7000
LEASE / RENTAL	\$ 15,000.00	\$ 10,000.00	15000
UTILITIES	\$ 800.00	\$ 3,800.00	3500
REPAIR & MAINT - VEHICLE	\$ 7,500.00	\$ 7,500.00	7500
REPAIR & MAINT - BUILDING	\$ 1,500.00	\$ 2,500.00	2500
PROF. SERVICES	\$ 2,500.00	\$ 2,500.00	2500
	\$ -	\$ -	
TOTAL	\$ 55,800.00	\$ 55,800.00	64000
CAPITAL OUTLAY			
OPER / OUTLAY		\$ 1,200.00	1500
STAT. EQUIP	\$ 2,500.00	\$ 2,500.00	2500
AUTO EQUIP		\$ 1,500.00	1500
TOTAL	\$ 2,500.00	\$ 5,200.00	5500
COMB. TOTALS	\$ 200,000.00	\$ 220,000.00	228,500

AFFIDAVIT OF PUBLICATION

Bristow News, 112 West 8th Street, PO Box 840, Bristow, Ok 74010

State of Oklahoma
(ss. County of Creek)

I, Vicki Grisham, of lawful age, being duly sworn and authorized, say that she is an agent of THE BRISTOW NEWS a weekly newspaper published in the City of Bristow, Creek County, Oklahoma, a newspaper qualified to publish legal notices, advertisements and publications as provided in Section 106 of Title 25, Oklahoma Statutes 1971, 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 publication and not in a supplement on the following dates:

6-22, 2023

Vicki Grisham
Vicki Grisham

Angeline Gentry
Angeline Gentry

Subscribed and sworn to before me this 22
day of June, 2023

Commission expires: 03/29/27

Commission No. 07003113

NOTARY SEAL

