

COUNTY OF HUGHES

BUDGET FINANCING PLAN
FOR APPROPRIATED FUNDS
FISCAL YEAR 2018-19

ADOPTED BY:

HUGHES COUNTY BUDGET BOARD

June 12, 2018

Gary Gray, Chairman

Dawn Lindsey, Vice-Chairman

Carolyn Preble, Secretary

Members:

Ashley Sanford

Joe Moore

Jamie Foster

Gary Phillips

Marcia Maxwell

RECEIVED
JUN 15 2018
State Auditor
and Inspector

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HUGHES COUNTY BUDGET BOARD
HUGHES COUNTY COURTHOUSE – Conference Room
200 North Broadway
Holdenville, Oklahoma 74848
(405) 379-2746

BOARD OF COUNTY COMMISSIONERS

TO THE TAXPAYERS OF HUGHES COUNTY, OKLAHOMA

The Board of County Commissioners of the County of Hughes, Oklahoma, as authorized by Oklahoma Statutes (Section 10B of the County Budget Act), submits the Budget for Hughes County for Hughes County for fiscal year 2018-19.

The 2018-19 County Budget was prepared under the direction of the Hughes County Budget Board, in accordance with Oklahoma Statutes. The members are:

Gary Gray, District No. 2, Chairman

Dawn Lindsey, County Treasurer, Vice-Chairman

Carolyn Preble, County Clerk, Secretary

Gary Phillips, Commissioner, District No. 1

Joe Moore, Commissioner, District No. 3

Marcia Maxwell, County Sheriff

Ashley Sanford, County Court

Jamie Foster, County Assessor

The Budget Board, or working committees thereof, met regularly throughout the year. Estimates of the needs for all county functions were received, which totaled \$2,746,400.00 , while estimates of revenue available were not sufficient to meet these needs, the board balanced to \$2,746,400.00 , as presented in the budget financing plan.


Gary Gray, Chairman

AFFIDAVIT OF PUBLICATION

STATE OF OKLAHOMA, COUNTY OF HUGHES, SS:

Personally appeared before me, the undersigned notary public, CAROLYN Preble County Clerk of Hughes County and State aforesaid, who being first duly sworn according to law, deposes and says : That she complied with the law by having the notice of the date , time and place of the hearing , together with the proposed budget summaries, for the fiscal year 2018-19 published in one issue of the Holdenville News locally qualified newspaper of general circulation in said county, a copy of the proof of publication is herewith attached and made a part thereof.



Carolyn Preble
Hughes County Clerk

Subscribed and sworn to before me this 6th day of June 2018

Christina Kelley
Notary Public

My Commission expires 10-2-21



FILED

HUGHES COUNTY BUDGET BOARD

PUBLIC MEETING 2018 JUN -8 AM 9:16

FINANCIAL PLAN FOR THE GENERAL FUND

CAROLYN FREBLE
COUNTY CLERK
HUGHES COUNTYNo. _____
AFFIDAVIT OF PUBLICATION

STATE OF OKLAHOMA,

ss.

COUNTY OF HUGHES

I, the undersigned, of lawful age, being first duly sworn, deposes and says that she is the Publisher / Office Manager of HOLDENVILLE NEWS, a semi-weekly newspaper, printed and published in Holdenville, Hughes County, Oklahoma, and that a Legal Notice, of which the attached is a true and correct copy, was printed in the regular and entire editions of said Holdenville News for

1 insertion(s), the first publication being made on the 6th day of JUNE, 2018 and the last publication being made on the SAME day of JUNE, 2018.

And affidavit further says that the said newspaper has been continuously and uninterruptedly published in said Hughes County during the period of One Hundred and Four (104) consecutive weeks prior to the first publication of the attached notice; that said HOLDENVILLE NEWS has a general bona-fide paid circulation in said Hughes County and meets all requirements of law with references to legal publications.

Affidavit further says that said newspaper comes within all the prescriptions and requirements of House Bill 327 of Acts of Eighteenth Legislature of Oklahoma, as amended by Senate Bill No. 47 of Acts of Nineteenth Legislature of Oklahoma and as amended by House Bill No. 495 of Acts of Twenty-Second Legislature of Oklahoma.

Jimmy White
Publisher/Office Manager

Subscribed and sworn to before me this 6th day of JUNE A.D., 2018.

Jimmy Giles
Notary Public, #00013870

My Commission expires 9-6-2020Publication Fee \$ 40.40

Legal Notice

(Published in the Holdenville News
Wednesday, June 6, 2018)

NOTICE OF PUBLIC HEARING

Notice is hereby given that the Hughes County Budget Board of Holdenville, Oklahoma, will hold a public Hearing Beginning at 10 A.M. on 12th of June, 2018. At the Hughes County Court-house, for the purpose of accepting comments and for holding an open discussion, including answering questions, on the following proposed Hughes County Budget. Dated at Holdenville, Oklahoma this 6th day of June, 2018.

Gary Gray, Chairman
Hughes County Budget Board

FINANCIAL PLAN FOR THE GENERAL FUND

COUNTY OF HUGHES
FISCAL YEAR 2019

PROPOSED SOURCES

Ad valorem taxes-current	\$ 1,246,000
Ad Valorem taxes-prior	20,000
Use Tax	135,000
County Clerk fees	180,000
Motor Vehicle Tax Stamps	400
Motor Vehicle Collections	18,000
Election Board Reimbursements	24,000
Visual Inspection Reimburse	100,000
County Treasurer	14,000
Interest Earnings	65,000
Miscellaneous	24,000
Fund Balance	920,000
TOTAL PROPOSED SOURCES	\$ 2,746,400

PROPOSED USES

District Attorney	\$ 3,600
County Sheriff	601,680
County Treasurer	129,500
County Commissioners	192,000
OSU Extension	24,500
County Clerk	181,000
Court Clerk	118,500
County Assessor	120,000
Visual Inspection	117,500
Juvenile Detention	11,000
Civil Defense	40,500
General Government	894,220
County Excise Board	2,900
County Election Board	86,500
County Audit	13,000
Fair Board	10,000
Reserve	200,000
Total Proposed Uses	\$2,746,400

HOLDENVILLE NEWS

P.O. Box 751, 112 South Creek
Holdenville, OK 74848
(405) 379-5411 • FAX (405) 379-5413

Published in the *Holdenville News*
2018 *Holdenville*, Oklahoma

NOTICE OF PUBLIC HEARING

Notice is hereby given that the Hughes County Budget Board of Holdenville, Oklahoma, will hold a public Hearing Beginning at *10* A.M. on the *12th* of *JUNE* 2018.

At the Hughes County Courthouse, for the purpose of Accepting comments and for holding an open discussion, Including answering questions, on the following proposed Hughes County Budget.

Dated at Holdenville, Oklahoma this *6* day of *June* 2018


Gary Gray, Chairman
Hughes County Budget Board

FINANCIAL PLAN FOR THE GENERAL FUND COUNTY OF HUGHES FISCAL YEAR 2019

PROPOSED SOURCES

Ad valorem taxes-current	\$ 1,246,000
Ad Valorem taxes-prior	20,000
Use Tax	135,000
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County Excise Board	2,900
County Election Board	86,500
County Audit	13,000
Fair Board	10,000
Reserve	200,000
Total Proposed Uses	\$2,746,400

BUDGET FINANCING PLAN FOR GENERAL FUND

HUGHES COUNTY
GENERAL FUND PROJECTED REVENUES AND FUND BALANCES

	ACTUAL COLLECTIONS 2016-17	Est 12 Mnths 2017-18	Projected Budget 2018-19
REVENUE			
TAXES:			
Ad valorem tax- current	1,344,909	1,344,817	1,246,000
Ad valorem tax- prior	22,751	38,372	20,000
CHARGES FOR SERVICES:			
County Clerk Fees	191,029	203,802	180,000
County Treasurer Fees	14,129	14,752	14,000
INTERGOVERNMENTAL:			
Visual Inspection	97,260	115,914	100,000
Motor Vehicle Collections	19,791	20,490	18,000
Motor Vehicle Stamps	437	273	400
State Election Board Reim	32,373	27,939	24,000
FEMA			
Cigarette Tax	15,814	27,519	24,000
Use Tax	147,542	274,624	135,000
Other	11,939	5,888	
MISCELLANEOUS			
Interest on Investments	88,452	76,643	65,000
Royalty	160	2,367	
Utility Reimbursement	6,050	3,181	
Refunds and reimbursements			
TOTAL REVENUES	1,992,637	2,156,581	1,826,400
FUND BALANCE	674,203	920,000	920,000
TOTAL ALL SOURCES	2,666,840	3,076,581	2,746,400

HUGHES COUNTY
GENERAL FUND EXPENDITURE SUMMARY

	ACTUAL EXPENDITURES 2016-17	TOTAL ESTIMATED EXPENDITURES 2017-18	PROPOSED EXPENDITURES 2018-19
DIST ATTORNEY			
M & O	3,250.00	3,700.00	3,600.00
TOTAL	3,250.00	3,700.00	3,600.00
SHERIFF			
PER SERV	442,467.00	415,000.00	465,680.00
TRAVEL	1,846.00	1,000.00	2,000.00
M & O	81,972.00	109,000.00	134,000.00
TOTAL	526,285.00	525,000.00	601,680.00
TREASURER			
PER SERV	63,886.00	105,000.00	105,000.00
TRAVEL	-		
M & O	11,448.00	12,000.00	24,500.00
TOTAL	75,334.00	117,000.00	129,500.00
OSU EXT			
TRAVEL	7,169.00	7,000.00	8,000.00
M & O	10,905.00	12,000.00	16,500.00
TOTAL	18,074.00	19,000.00	24,500.00
COUNTY CLERK			
PER SERV	140,033.00	150,000.00	150,000.00
TRAVEL	1,379.00	1,000.00	1,500.00
M & O	9,404.00	7,000.00	29,500.00
TOTAL	150,816.00	158,000.00	181,000.00
COURT CLERK			
PER SERV	105,510.00	110,000.00	112,000.00
TRAVEL	1,452.00	2,000.00	6,500.00
TOTAL	106,962.00	112,000.00	118,500.00
REVAL			
PER SERV	77,990.00	60,000.00	77,500.00
TRAVEL	7,471.00	5,000.00	10,000.00
M & O	28,526.00	48,000.00	30,000.00
TOTAL	113,987.00	113,000.00	117,500.00
ASSESSOR			
PER SERV	100,961.00	105,000.00	110,000.00
M & O	5,785.00	7,000.00	10,000.00
TOTAL	106,746.00	112,000.00	120,000.00

	ACTUAL EXPENDITURES 2016-17	TOTAL ESTIMATED EXPENDITURES 2017-18	PROPOSED EXPENDITURES 2018-19
GEN GOV			
PER SERV	50,614.00	52,685.00	53,000.00
UNEMPLOYMENT	4,169.00	4,000.00	6,000.00
PS-CO.COMM	191,731.00	192,000.00	192,000.00
M & O	270,696.00	285,000.00	390,500.00
CAPITAL	76,695.00	75,000.00	444,720.00
RESERVE			200,000.00
RET,INS,WC			
JUV DETEN	7,157.00	4,000.00	11,000.00
TOTAL	601,062.00	612,685.00	1,297,220.00
EXCISE			
PER SERV	2,438.00	2,500.00	2,300.00
M & O	88.00	200.00	600.00
TOTAL	2,526.00	2,700.00	2,900.00
ELECTION			
PER SERV	80,689.00	82,000.00	81,000.00
TRAVEL	-		
M & O	4,680.00	5,000.00	5,500.00
TOTAL	85,369.00	87,000.00	86,500.00
EMS			
PER SERV	38,936.00	4,000.00	39,000.00
M & O	1,418.00	3,000.00	1,500.00
TOTAL	40,354.00	7,000.00	40,500.00
CO. AUDIT BUDGET			
ONE MILL	1,192.00	25,047.00	13,000.00
FREE FAIR			
M & O	8,316.00	9,000.00	10,000.00
TOTAL	8,316.00	9,000.00	10,000.00
GRAND TOTAL	1,840,273.00	1,903,132.00	2,746,400.00

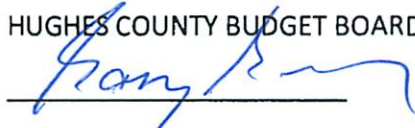
HUGHES COUNTY BUDGET BOARD
Hughes County Courthouse – Conference Room
200 North Broadway
Holdenville, Oklahoma 74848
(405) 379-2746

ADOPTION OF COUNTY BUDGET

STATE OF OKLAHOMA, COUNTY OF HUGHES.

We, the members of the Budget Board of said county and State, certify that we have adopted the Hughes County Budget Financing Plan as is herewith presented this 12 day of June

HUGHES COUNTY BUDGET BOARD



Gary Gray, Chairman



Dawn Lindsey, Vice-Chairman

ATTEST:



Carolyn Preble, Secretary to Hughes County Budget Board

CERTIFICATION TO EXCISE BOARD

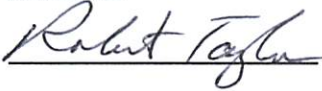
STATE OF OKLAHOMA. COUNTY OF HUGHES.

We, the undersigned members of the Hughes County Excise Board, certify that we examined the Hughes County Budget Financing Plan and do herewith approve said Plan this 11 Day of June

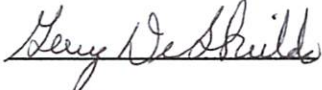
HUGHES COUNTY EXCISE BOARD



Chairman



Vice-Chairman



Member



Carolyn Preble, Hughes County Clerk