

**TOWN OF SPIRO, OKLAHOMA**  
**ADOPTED ANNUAL BUDGET**  
**FY 24-25**

**RECEIVED**

**SEP 09 2024**

State Auditor  
and Inspector

*L. E. Flore*

**TOWN OF SPIRO**  
**FY 24-25 ANNUAL BUDGET**  
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**FY 24-25 ANNUAL BUDGET**  
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**TOWN OF SPIRO**

**FY 24-25 ANNUAL BUDGET**

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## **INTRODUCTION**

**TOWN OF SPIRO**  
**BUDGET MESSAGE FY 24-25**

To: Board of Trustees and Citizens of Spiro

The FY 24-25 annual budget for the Town of Spiro is a balanced budget.

Highlights of the budget presented are listed as follows:

Capital outlay in the SMIA consists of Clerk – office equipment of \$3,000, Water – 2 ground storage tank inspections of \$6,000 and backup pump of \$1,800. Sewer – side by side/sprayer of \$10,000.

Debt service in the SMIA consists of Sewer - USDA loan principal and interest at \$100,000.

Restricted sales tax fund to be used on streets, electric, water and sewer plant improvements and other capital improvements.

Capital outlay in the SMIA Restricted Sales Tax consists of street and drainage improvements of \$210,000 and tractor/brushhog/sewer jetter f \$150,000.

Town capital outlay consists of Fire – Tanker of \$151,000 and bunker gear of \$6,000.

The budget presented to you is a balanced budget prepared in accordance with the Oklahoma Municipal Budget Act in Title 11 of the Oklahoma Statutes.

Respectfully submitted,

---

Doug Harper, Mayor

**TOWN OF SPIRO  
FUND DESCRIPTION**

<b><u>FUND TITLE:</u></b>	<b><u>GENERAL FUND</u></b>	<b><u>SPECIAL TAX</u></b>	<b><u>HUNTING AND FISHING</u></b>
<b>FUND CLASSIFICATION:</b>	General	Special Revenue	Special Revenue
<b>FUND REQUIRED BY:</b>	State Law	Ordinance	State Law
<b>LEGAL BUDGET REQUIRED ?:</b>	Yes	Yes	Yes
<b>FUND PURPOSE:</b>	To account for all revenues and expenditures not required to be accounted for in a separate fund. Primary operating fund of the Town.	To account for the receipt of 2% sales tax for the purpose of improvements to electric, water and sewer plants, street, alley, and drainage systems.	To account for the receipt of certain revenues that are restricted for the use in maintaining and upgrading the recreational facilities.
<b>PRIMARY FUND RESOURCES:</b>	Town Sales Tax Franchise Tax Alcoholic Bev. Tax Vehicle Reg. Tax Gas Excise Tax Licenses & Permits Fines & Forfeitures Interest Income 75% Cemetery Revenue Outside Fire Runs	Restricted two percent sales tax	Hunting and Fishing Permits Interest Income
<b>PRIMARY FUND USES:</b>	Town Administration Police Operations Fire Protection Street Maintenance Municipal Court Parks & Recreation	Improvement of electric, water, sewer, street, alley, and drainage systems. Funds are restricted by ordinance for the above specific uses.	Recreational Facility Maintenance and Upgrade

**TOWN OF SPIRO  
FUND DESCRIPTION**

<b><u>FUND TITLE:</u></b>	<b><u>NUTRITION</u></b>	<b><u>CEMETERY CARE</u></b>	<b><u>POLICE TRAINING</u></b>
<b>FUND CLASSIFICATION:</b>	Special Revenue	Trust & Agency	Special Revenue
<b>FUND REQUIRED BY:</b>	Grant Agreement	State Law	None
<b>LEGAL BUDGET REQUIRED ?:</b>	Yes	Yes	Yes
<b>FUND PURPOSE:</b>	To account for the receipt of Federal Pass- Through Grant revenues that are restricted to the administration of nutrition program.	To account for the receipt of 25% of certain revenue that is restricted for use in acquiring new cemetery land and making certain land improvements.	To account for receipt of a portion of each collected fine for police department personnel training.
<b>PRIMARY FUND RESOURCES:</b>	KEDDO Grant	25% Lot Sales 25% Interment Fees Interest Income	Fines & Forfeitures Interest
<b>PRIMARY FUND USES:</b>	Administration of Nutrition Program	Cemetery Land Capital Improvements	Police Training



**TOWN OF SPIRO  
FUND DESCRIPTION**

<b><u>FUND TITLE:</u></b>	<b><u>CDBG GRANT</u></b>	<b><u>SPIRO MUNICIPAL IMPROVEMENT AUTHORITY</u></b>	<b><u>REBATE PROGRAM</u></b>
<b>FUND CLASSIFICATION:</b>	Special Revenue	Enterprise	Special Revenue
<b>FUND REQUIRED BY:</b>	Ordinance	Trust Indenture	Grantor
<b>LEGAL BUDGET REQUIRED ?:</b>	Yes	Yes	Yes
<b>FUND PURPOSE:</b>	To account for receipt of grant funds.	Established by trust indenture as public trust to finance the Town's water, sewer, garbage collection and electric operations.	To account for receipt of matching funds from Oklahoma Municipal Power Authority.
<b>PRIMARY FUND RESOURCES:</b>	Grant from OK Department of Commerce	Electric Charges Water Charges Sewer Charges Sanitation Charges Interest Income Federal Grants	Grant from Oklahoma Municipal Power Authority and matching funds
<b>PRIMARY FUND USES:</b>	Planning for future capital improvements	Water Operations Sewer Operations Garbage Collection Water/Sewer Improvements Operating Transfers In: - General Fund - SIA	Rebates for up grade of heat and air systems

## **BUDGET SUMMARY**

**TOWN OF SPIRO, OK  
ADOPTED BUDGET SUMMARY  
GOVERNMENTAL FUND TYPES  
FY 24-25**

<b><u>RESOURCES</u></b>	<b><u>GENERAL FUND</u></b>	<b><u>RESTRICTED SALES TAX FUND</u></b>	<b><u>HUNTING AND FISHING FUND</u></b>	<b><u>NUTRITION FUND</u></b>	<b><u>CEMETERY CARE FUND</u></b>	<b><u>POLICE TRAINING FUND</u></b>	<b><u>TRAIL GRANT FUND</u></b>	<b><u>ARPA REV GRANT FUND</u></b>	<b><u>TOTAL GOVERNMENTAL FUNDS</u></b>
Taxes	808,100	-	-	-	-	-	-	-	808,100
Licenses & permits	3,200	-	2,400	-	-	-	-	-	5,600
Intergovernmental	48,600	-	-	24,405	-	-	70,164	-	143,169
Charges for Services	8,000	-	-	-	-	-	-	-	8,000
Fines & Forfeitures	220,000	-	-	-	-	-	-	-	220,000
Miscellaneous	7,100	-	-	-	1,393	4,000	-	-	12,493
Interest	200	-	200	-	50	-	-	-	450
<b>TOTAL REVENUES</b>	<b>1,095,200</b>	<b>-</b>	<b>2,600</b>	<b>24,405</b>	<b>1,443</b>	<b>4,000</b>	<b>70,164</b>	<b>-</b>	<b>1,197,812</b>
Transfers In	100,000	430,000	-	14,175	-	-	-	-	544,175
Lease Proceeds	-	-	-	-	-	-	-	-	-
Fund Balance	188,379	-	-	-	-	-	-	23,567	211,946
<b>TOTAL RESOURCES</b>	<b>1,383,579</b>	<b>430,000</b>	<b>2,600</b>	<b>38,580</b>	<b>1,443</b>	<b>4,000</b>	<b>70,164</b>	<b>23,567</b>	<b>1,953,933</b>
<b><u>EXPENDITURES AND USES</u></b>									
Clerk	8,785	-	-	-	-	-	-	-	8,785
Municipal Court	6,000	-	-	-	-	-	-	-	6,000
Attorney	4,500	-	-	-	-	-	-	-	4,500
General Government	63,820	-	-	-	-	-	-	-	63,820
Police	377,289	-	-	-	-	-	-	-	377,289
Fire	82,250	-	-	-	-	-	-	-	82,250
Streets	220,530	-	-	-	-	-	-	-	220,530
Parks	16,000	-	-	-	-	-	-	-	16,000
Library	3,230	-	-	-	-	-	-	-	3,230
Hunting and Fishing	-	-	-	-	-	-	-	-	-
Nutrition	-	-	-	38,580	-	-	-	-	38,580
Cemetery Care	-	-	-	-	-	-	-	-	-
CDBG Grant	-	-	-	-	-	-	-	-	-
Capital Outlay	157,000	-	-	-	-	-	22,810	23,567	203,377
Debt Service	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>939,404</b>	<b>-</b>	<b>-</b>	<b>38,580</b>	<b>-</b>	<b>-</b>	<b>22,810</b>	<b>23,567</b>	<b>1,024,361</b>
Fund Balance	-	-	2,600	-	1,443	4,000	47,354	-	55,397
Transfers Out	444,175	430,000	-	-	-	-	-	-	874,175
<b>TOTAL EXPENDITURES AND USES</b>	<b>1,383,579</b>	<b>430,000</b>	<b>2,600</b>	<b>38,580</b>	<b>1,443</b>	<b>4,000</b>	<b>70,164</b>	<b>23,567</b>	<b>1,953,933</b>

**PUBLIC NOTICE OF PROPOSED BUDGET HEARING**

A public hearing on the FY 24-25 Town of Spiro Budget will be held at 5:00 p.m. on June 13, 2024 at the Spiro Town Hall for the purposes of discussing and developing the Town budget for the fiscal year beginning July 1, 2024. The public hearing is open to the public and citizen comments on the proposed budget will be welcome.  
A copy of the proposed FY 24-25 budget is available in the office of the Town Clerk.

**TOWN OF SPIRO, OK  
ADOPTED BUDGET SUMMARY  
(CONTINUED)  
ENTERPRISE FUND TYPES  
FY 24-25**

<b><u>RESOURCES</u></b>	<b>SPIRO MUNICIPAL IMPROVEMENT AUTHORITY</b>	<b>REBATE FUND</b>	<b>SMIA RESTRICTED SALES TAX FUND</b>	<b>SMIA USDA-RD SHORT-LIVED ASSET REPLACEMENT FUND</b>	<b>TOTAL SMIA</b>
Taxes	-	-	-	-	-
Licenses & permits	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges for Services	2,809,000	-	-	-	2,809,000
Fines & Forfeitures	-	-	-	-	-
Miscellaneous	20,000	2,000	-	-	22,000
Interest	6,200	-	-	-	6,200
<b>TOTAL REVENUES</b>	<b>2,835,200</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>2,837,200</b>
Transfers In	69,700	-	430,000	126,771	626,471
Lease Proceeds	-	-	-	-	-
Fund Balance	85,572	-	-	-	85,572
Restricted Intergovernmental	-	-	-	-	-
Restricted Interest Income	-	-	5,000	2,300	7,300
Restricted Loan Proceeds	-	-	-	-	-
Restricted Fund Balance	-	-	-	-	-
<b>TOTAL RESOURCES</b>	<b>2,990,472</b>	<b>2,000</b>	<b>435,000</b>	<b>129,071</b>	<b>3,556,543</b>
<b><u>EXPENDITURES AND USES</u></b>					
Clerk	141,750	-	-	-	141,750
Municipal Court	-	-	-	-	-
Attorney	-	-	-	-	-
General Government	-	-	-	-	-
Police	-	-	-	-	-
Fire	-	-	-	-	-
Streets	-	-	-	-	-
Parks	-	-	-	-	-
Library	-	-	-	-	-
Hunting and Fishing	-	-	-	-	-
Nutrition	-	-	-	-	-
Cemetery Care	-	-	-	-	-
Rebate Program	-	2,000	-	-	2,000
Administration	432,571	-	-	-	432,571
Water	232,650	-	-	-	232,650
Electric	1,754,300	-	-	-	1,754,300
Sewer	165,450	-	-	-	165,450
Capital Outlay	20,800	-	-	-	20,800
Capital Outlay Restricted	-	-	360,000	-	360,000
Debt Service	100,000	-	-	-	100,000
<b>TOTAL EXPENDITURES</b>	<b>2,847,521</b>	<b>2,000</b>	<b>360,000</b>	<b>-</b>	<b>3,209,521</b>
Fund Balance	-	-	-	-	-
Restricted Expenditures	-	-	-	-	-
Restricted Fund Balance	-	-	5,300	129,071	134,371
Transfers Out	142,951	-	69,700	-	212,651
<b>TOTAL EXPENDITURES AND USES</b>	<b>2,990,472</b>	<b>2,000</b>	<b>435,000</b>	<b>129,071</b>	<b>3,556,543</b>

## **FUND BUDGET SCHEDULES**

**FUND BUDGET SUMMARY**

**FUND: GENERAL**

**FISCAL YEAR**

**2024-2025**

	<b>PRIOR ACTUAL FY 22-23</b>	<b>CURRENT BUDGET FY 23-24</b>	<b>CURRENT YEAR ACTUAL TO DATE 5-31-24</b>	<b>BUDGET YEAR FY 24-25</b>
<b>ESTIMATED REVENUES:</b>				
SALES TAX	212,798	200,000	193,214	210,000
CIGARETTE TAX	4,267	4,100	3,618	4,100
RESTRICTED SALES TAX 2%	425,508	415,000	386,161	430,000
USE TAX	133,245	120,000	144,071	150,000
FRANCHISE TAX	14,932	14,000	12,715	14,000
LICENSES AND PERMITS	5,932	3,200	2,896	3,200
OTHER GRANTS	15,053	19,851	19,851	-
ALCOHOLIC BEVERAGE TAX	32,541	32,000	25,883	30,000
COMMERCIAL VEHICLE TAX	15,270	15,000	12,299	15,000
GASOLINE EXCISE TAX	3,758	3,600	3,124	3,600
INSURANCE PROCEEDS	-	-	-	-
CHARGES FOR SERVICES	12,305	8,000	7,400	8,000
FINES AND FORFEITURES	253,853	200,000	212,160	220,000
ROYALTIES AND LEASES	-	100	-	100
MISC. REVENUE	53,606	14,650	25,774	7,000
INTEREST INCOME	470	200	-	200
<b>TOTAL REVENUE</b>	<b>1,183,538</b>	<b>1,049,701</b>	<b>1,049,166</b>	<b>1,095,200</b>
TRANS IN - ARPA	32,021	-	-	-
TRANS IN - POLICE SPECIAL REV	-	-	-	-
TRANS IN - SMIA	25,000	100,000	25,000	100,000
TRANS IN - SMIA 2%	-	-	-	-
LEASE PROCEEDS	-	-	-	-
<b>FUND BALANCE</b>	<b>14,397</b>	<b>112,768</b>	<b>-</b>	<b>188,379</b>
<b>TOTAL RESOURCES</b>	<b>1,254,956</b>	<b>1,262,469</b>	<b>1,074,166</b>	<b>1,383,579</b>
<b>PROPOSED EXPENDITURES:</b>				
CLERK	7,560	8,785	6,483	8,785
MUNICIPAL COURT	6,000	6,000	5,000	6,000
ATTORNEY	4,500	4,500	3,750	4,500
GENERAL GOVERNMENT	105,592	62,160	45,116	63,820
POLICE	359,508	373,018	358,848	377,289
FIRE	80,033	107,344	45,151	82,250
STREETS	205,653	219,650	188,933	220,530
PARKS	11,461	16,000	575	16,000
LIBRARY	2,868	3,230	1,002	3,230
CAPITAL OUTLAY	32,098	32,607	20,285	157,000
DEBT SERVICE	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>815,273</b>	<b>833,294</b>	<b>675,143</b>	<b>939,404</b>
TRANSFERS OUT - NUTRITION	14,175	14,175	10,631	14,175
TRANSFERS OUT - REST SALES	425,508	415,000	386,161	430,000
TRAN OUT - SMIA REST SALES	-	-	-	-
<b>FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>2,231</b>	<b>-</b>
<b>TOTAL</b>	<b>1,254,956</b>	<b>1,262,469</b>	<b>1,074,166</b>	<b>1,383,579</b>

# **DEPARTMENT BUDGET SUMMARY**

**DEPARTMENT: CLERK**

**FUND**

**GENERAL**

**FY 24-25**

<b>EXPENDITURE CLASSIFICATION</b>	<b>PRIOR YEAR ACTUAL FY 22-23</b>	<b>CURRENT YEAR BUDGET FY 23-24</b>	<b>CURRENT YEAR ACTUAL TO DATE 5-31-24</b>	<b>BUDGET YEAR FY 24-25</b>
PERSONAL SERVICES	6,519	6,600	5,774	6,600
MATERIALS & SUPPLIES	1,006	1,150	674	1,150
OTHER SERVICES & CHARGES	35	1,035	35	1,035
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL</b>	<b>7,560</b>	<b>8,785</b>	<b>6,483</b>	<b>8,785</b>

	<b><u>FY 23-24</u></b>	<b><u>FY 24-25</u></b>
<b>NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)</b>	<b>1</b>	<b>1</b>
	<b>(Part-Time)</b>	<b>(Part-Time)</b>

**FY 24-25 PROPOSED CHANGES IN SERVICE:**

**CAPITAL OUTLAY:**

# **DEPARTMENT BUDGET SUMMARY**

**DEPARTMENT: MUNICIPAL COURT**

**FUND**

**GENERAL**

**FY 24-25**

<b>EXPENDITURE CLASSIFICATION</b>	<b>PRIOR YEAR ACTUAL FY 22-23</b>	<b>CURRENT YEAR BUDGET FY 23-24</b>	<b>CURRENT YEAR ACTUAL TO DATE 5-31-24</b>	<b>BUDGET YEAR FY 24-25</b>
PERSONAL SERVICES	-	-	-	-
MATERIALS & SUPPLIES	-	-	-	-
OTHER SERVICES & CHARGES	6,000	6,000	5,000	6,000
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL</b>	<b>6,000</b>	<b>6,000</b>	<b>5,000</b>	<b>6,000</b>

	<b><u>FY 23-24</u></b>	<b><u>FY 24-25</u></b>
<b>NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)</b>	-	-

**FY 24-25 PROPOSED CHANGES IN SERVICE:**



# **DEPARTMENT BUDGET SUMMARY**

**DEPARTMENT: ATTORNEY**

**FUND**

**GENERAL**

**FY 24-25**

<b>EXPENDITURE CLASSIFICATION</b>	<b>PRIOR YEAR ACTUAL FY 22-23</b>	<b>CURRENT YEAR BUDGET FY 23-24</b>	<b>CURRENT YEAR ACTUAL TO DATE 5-31-24</b>	<b>BUDGET YEAR FY 24-25</b>
PERSONAL SERVICES	-	-	-	-
MATERIALS & SUPPLIES	-	-	-	-
OTHER SERVICES & CHARGES	4,500	4,500	3,750	4,500
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL</b>	4,500	4,500	3,750	4,500

	<b><u>FY 23-24</u></b>	<b><u>FY 24-25</u></b>
<b>NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)</b>	-	-

**FY 24-25 PROPOSED CHANGES IN SERVICE:**

## DEPARTMENT BUDGET SUMMARY

**DEPARTMENT: GENERAL GOVERNMENT**

**FUND**

## GENERAL

**FY 24-25**

EXPENDITURE CLASSIFICATION	PRIOR YEAR ACTUAL FY 22-23	CURRENT YEAR BUDGET FY 23-24	CURRENT YEAR ACTUAL TO DATE 5-31-24	BUDGET YEAR FY 24-25
PERSONAL SERVICES	-	-	-	-
MATERIALS & SUPPLIES	5,456	7,000	3,983	6,000
OTHER SERVICES & CHARGES	100,136	55,160	41,133	57,820
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL</b>	<b>105,592</b>	<b>62,160</b>	<b>45,116</b>	<b>63,820</b>

	FY 23-24	FY 24-25
NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)	1	1

**FY 24-25 PROPOSED CHANGES IN SERVICE:**

# **DEPARTMENT BUDGET SUMMARY**

**DEPARTMENT: POLICE**

**FUND**

**GENERAL**

**FY 24-25**

<b>EXPENDITURE CLASSIFICATION</b>	<b>PRIOR YEAR ACTUAL FY 22-23</b>	<b>CURRENT YEAR BUDGET FY 23-24</b>	<b>CURRENT YEAR ACTUAL TO DATE 5-31-24</b>	<b>BUDGET YEAR FY 24-25</b>
PERSONAL SERVICES	292,607	307,800	290,957	311,800
MATERIALS & SUPPLIES	32,919	30,370	28,746	30,870
OTHER SERVICES & CHARGES	33,982	34,848	39,145	34,619
CAPITAL OUTLAY	6,800	16,607	20,285	-
DEBT SERVICE	-	-	-	-
<b>TOTAL</b>	<b>366,308</b>	<b>389,625</b>	<b>379,133</b>	<b>377,289</b>

<b>NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)</b>	<b><u>FY 23-24</u></b> 5.5	<b><u>FY 24-25</u></b> 5.5
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**FY 24-25 PROPOSED CHANGES IN SERVICE:**

**CAPITAL OUTLAY:**

Jail Prisoner Housing Cost is \$31 day

# **DEPARTMENT BUDGET SUMMARY**

**DEPARTMENT: FIRE**

**FUND**

**GENERAL**

**FY 24-25**

<b>EXPENDITURE CLASSIFICATION</b>	<b>PRIOR YEAR ACTUAL FY 22-23</b>	<b>CURRENT YEAR BUDGET FY 23-24</b>	<b>CURRENT YEAR ACTUAL TO DATE 5-31-24</b>	<b>BUDGET YEAR FY 24-25</b>
PERSONAL SERVICES	4,114	4,750	2,262	4,750
MATERIALS & SUPPLIES	12,570	25,794	3,621	21,500
OTHER SERVICES & CHARGES	63,349	76,800	39,268	56,000
CAPITAL OUTLAY	25,298	16,000	-	157,000
DEBT SERVICE	-	-	-	-
<b>TOTAL</b>	<b>105,331</b>	<b>123,344</b>	<b>45,151</b>	<b>239,250</b>

	<b><u>FY 23-24</u></b>	<b><u>FY 24-25</u></b>
<b>NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)</b>	<b>1</b>	<b>1</b>
	<b>(Part-Time)</b>	<b>(Part-Time)</b>

## **FY 24-25 PROPOSED CHANGES IN SERVICE:**

### **CAPITAL OUTLAY:**

Tanker	\$151,000
Bunker Gear	<u>6,000</u>
	<u><u>\$157,000</u></u>

## DEPARTMENT BUDGET SUMMARY

**DEPARTMENT: STREETS**

**FUND**

## GENERAL

**FY 24-25**

EXPENDITURE CLASSIFICATION	PRIOR YEAR ACTUAL FY 22-23	CURRENT YEAR BUDGET FY 23-24	CURRENT YEAR ACTUAL TO DATE 5-31-24	BUDGET YEAR FY 24-25
PERSONAL SERVICES	177,859	191,150	165,952	192,030
MATERIALS & SUPPLIES	27,794	28,500	22,981	28,500
OTHER SERVICES & CHARGES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL</b>	<b>205,653</b>	<b>219,650</b>	<b>188,933</b>	<b>220,530</b>

	<u>FY 23-24</u>	<u>FY 24-25</u>
<b>NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)</b>	4	4

**FY 24-25 PROPOSED CHANGES IN SERVICE:**

**CAPITAL OUTLAY:**

## DEPARTMENT BUDGET SUMMARY

**DEPARTMENT: PARKS**

**FUND**

## GENERAL

**FY 24-25**

EXPENDITURE CLASSIFICATION	PRIOR YEAR ACTUAL FY 22-23	CURRENT YEAR BUDGET FY 23-24	CURRENT YEAR ACTUAL TO DATE 5-31-24	BUDGET YEAR FY 24-25
PERSONAL SERVICES	-	-	-	-
MATERIALS & SUPPLIES	11,461	12,000	575	12,000
OTHER SERVICES & CHARGES	-	4,000	-	4,000
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL</b>	11,461	16,000	575	16,000

**FY 23-24****FY 24-25****NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)**

**FY 24-25 PROPOSED CHANGES IN SERVICE:**

### **MATERIALS & SUPPLIES:**

Fireworks Display	\$12,000
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**DEPARTMENT BUDGET SUMMARY**

**DEPARTMENT: LIBRARY**

**FUND**

**GENERAL**

**FY 24-25**

<b>EXPENDITURE CLASSIFICATION</b>	<b>PRIOR YEAR ACTUAL FY 22-23</b>	<b>CURRENT YEAR BUDGET FY 23-24</b>	<b>CURRENT YEAR ACTUAL TO DATE 5-31-24</b>	<b>BUDGET YEAR FY 24-25</b>
PERSONAL SERVICES	-	-	-	-
MATERIALS & SUPPLIES	-	230	-	230
OTHER SERVICES & CHARGES	2,868	3,000	1,002	3,000
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL</b>	<b>2,868</b>	<b>3,230</b>	<b>1,002</b>	<b>3,230</b>

	<b><u>FY 23-24</u></b>	<b><u>FY 24-25</u></b>
<b>NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)</b>	-	-

**FY 24-25 PROPOSED CHANGES IN SERVICE:**

**TOWN OF SPIRO  
FY 24-25**

**FUND: GENERAL FUND**

<u>ACCOUNT TITLE</u>	<u>ACCT CODE</u>	<u>DEPARTMENTS</u>									<u>TOTAL</u>
		<u>CLERK</u>	<u>MUNICIPAL COURT</u>	<u>ATTORNEY</u>	<u>GENERAL GOV'T</u>	<u>POLICE</u>	<u>FIRE</u>	<u>STREETS</u>	<u>PARKS</u>	<u>LIBRARY</u>	
<b>PERSONAL SERVICES:</b>	6100s										
SALARIES AND WAGES	6110	6,000	-	-	-	226,021	-	118,719	-	-	350,741
GROUP HEALTH INSURANCE	6120	-	-	-	-	35,620	-	35,620	-	-	71,240
SOCIAL SECURITY (FICA)	6130	372	-	-	-	14,013	-	7,360	-	-	21,745
MEDICARE	6135	87	-	-	-	3,278	300	1,722	-	-	5,387
WORKMANS COMP.	6140	49	-	-	-	11,017	2,100	15,646	-	-	28,813
UNEMPLOYMENT	6150	60	-	-	-	1,555	-	1,110	-	-	2,725
RETIREMENT	6160	-	-	-	-	18,497	2,350	10,415	-	-	31,261
ALLOWANCE AND OTHER	6170	32	-	-	-	1,798	-	1,438	-	-	3,268
<b>SUBTOTAL</b>		6,600	-	-	-	311,800	4,750	192,030	-	-	515,180
<b>MATERIALS &amp; SUPPLIES:</b>	6200s										
OFFICE SUPPLIES	6210	50	-	-	-	870	500	-	-	-	1,420
BUILDING SUPPLIES	6230	-	-	-	-	500	-	-	-	-	500
VEHICLE SUPPLIES	6240	-	-	-	-	1,400	2,000	-	-	-	3,400
GASOLINE AND OIL	6260	-	-	-	-	12,500	9,000	-	-	-	21,500
STREET MATERIALS	6270	-	-	-	-	-	-	19,000	-	-	19,000
OTHER MATERIALS & SUPPLIES	6290	1,100	-	-	6,000	15,600	10,000	9,500	12,000	230	54,430
<b>SUBTOTAL</b>		1,150	-	-	6,000	30,870	21,500	28,500	12,000	230	100,250
<b>OTHER SERVICES &amp; CHARGES:</b>	6300s										
UTILITIES	6310	-	-	-	-	-	2,100	-	-	-	2,100
TELEPHONE	6311	-	-	-	-	7,500	1,100	-	-	-	8,600
VEHICLE MAINTENANCE	6320	-	-	-	-	16,000	7,000	-	-	-	23,000
BUILDING MAINTENANCE	6321	-	-	-	11,000	800	3,500	-	4,000	3,000	22,300
EQUIPMENT MAINTENANCE	6322	-	-	-	-	1,169	2,400	-	-	-	3,569
AUDIT/CONSULTING FEES	6330	-	-	-	15,000	-	-	-	-	-	15,000
LEGAL FEES	6331	-	6,000	4,500	-	-	-	-	-	-	10,500
CONTRACT SERVICES	6333	-	-	-	27,000	-	25,000	-	-	-	52,000
RENTAL	6340	-	-	-	-	-	-	-	-	-	-
MEMBERSHIPS AND DUES	6350	300	-	-	2,300	1,650	3,500	-	-	-	7,750
TRAINING	6351	185	-	-	300	1,500	5,000	-	-	-	6,985
POSTAGE	6352	-	-	-	-	-	-	-	-	-	-
ADVERTISING	6353	-	-	-	950	-	-	-	-	-	950
TRAVEL COSTS	6354	50	-	-	370	-	-	-	-	-	420
PROPERTY INSURANCE	6360	-	-	-	-	-	-	-	-	-	-
VEHICLE INSURANCE	6361	-	-	-	-	2,000	2,200	-	-	-	4,200
LIABILITY INSURANCE	6362	-	-	-	-	4,000	4,200	-	-	-	8,200
PUBLICATIONS	6370	500	-	-	900	-	-	-	-	-	1,400
ELECTION COSTS	6371	-	-	-	-	-	-	-	-	-	-
CONFIDENTIAL POLICE DEA	6372	-	-	-	-	-	-	-	-	-	-
<b>SUBTOTAL</b>		1,035	6,000	4,500	57,820	34,619	56,000	-	4,000	3,000	166,974
<b>CAPITAL OUTLAY:</b>	6400s										
BUILDINGS	6420	-	-	-	-	-	-	-	-	-	-
VEHICLES	6430	-	-	-	-	-	-	-	-	-	-
EQUIPMENT	6440	-	-	-	-	-	157,000	-	-	-	157,000
FURNITURE/FIXTURES	6450	-	-	-	-	-	-	-	-	-	-
CAPITAL IMPROVEMENTS	6460	-	-	-	-	-	-	-	-	-	-
<b>SUBTOTAL</b>		-	-	-	-	-	157,000	-	-	-	157,000
<b>DEBT SERVICE:</b>	6500s										
PRINCIPAL	6510	-	-	-	-	-	-	-	-	-	-
<b>TOTAL BUDGET</b>		8,785	6,000	4,500	63,820	377,289	239,250	220,530	16,000	3,230	939,404



# FUND BUDGET SUMMARY

**FUND: SPIRO MUNICIPAL IMPROVEMENT AUTHORITY**

**FISCAL YEAR**

**2024-25**

	PRIOR YEAR ACTUAL FY 22-23	CURRENT YEAR BUDGET FY 23-24	CURRENT YEAR ACTUAL TO DATE 5-31-24	BUDGET YEAR FY 24-25
<b>ESTIMATED REVENUES:</b>				
INTERGOVERNMENTAL	-	-	-	-
ELECTRIC REVENUE	1,690,001	1,650,000	1,470,607	1,650,000
POWER COST ADJ CHARGES	370,144	375,000	321,050	375,000
WATER REVENUE	321,693	300,000	283,468	300,000
SEWER REVENUE	292,594	270,000	246,705	270,000
WATER AND SEWER TAP FEES	3,507	4,000	5,457	4,000
SANITATION REVENUE	167,134	160,000	144,617	160,000
PENALTIES & LATE CHARGES	59,104	50,000	50,616	50,000
MISC. REVENUE	13,377	20,000	213,087	20,000
INTEREST	11,161	6,200	28,361	6,200
OK SOLID WASTE MGMT FEES	-	-	-	-
<b>TOTAL REVENUE</b>	<b>2,928,715</b>	<b>2,835,200</b>	<b>2,763,968</b>	<b>2,835,200</b>
TRANSFERS IN - ARPA	12,505	-	-	-
TRANSFERS IN - SMIA RST	69,700	69,700	58,083	69,700
TRANSFERS IN - ARPA	-	-	-	-
TRANSFERS IN - METER DEPOSIT	-	-	-	-
LOAN PROCEEDS	-	-	-	-
FUND BALANCE	-	97,473	-	85,572
<b>TOTAL RESOURCES</b>	<b>3,010,920</b>	<b>3,002,373</b>	<b>2,822,051</b>	<b>2,990,472</b>
<b>PROPOSED EXPENDITURES:</b>				
ADMINISTRATION	390,053	418,921	368,758	432,571
CLERK	133,014	141,650	119,037	141,750
WATER	216,524	231,600	223,256	232,650
ELECTRIC	1,724,619	1,782,600	1,426,144	1,754,300
SEWER	158,890	180,975	200,988	165,450
<b>DEPT. SUBTOTAL</b>	<b>2,623,100</b>	<b>2,755,746</b>	<b>2,338,183</b>	<b>2,726,721</b>
CAPITAL OUTLAY	4,292	13,100	11,525	20,800
DEBT SERVICE	93,336	100,000	77,780	100,000
TRANSFERS OUT - GF	25,000	100,000	193,538	100,000
TRANSFERS OUT - ENERGY REBATE	-	2,000	-	2,000
TRANS OUT - USDA-RD SH LIVED ASSET	31,527	31,527	26,273	31,527
TRANSFERS OUT - REST RD DEBT SERVICE	9,524	-	7,937	9,424
TRANSFERS OUT - SMIA RST	-	-	-	-
FUND BALANCE	224,141	-	166,815	-
<b>TOTAL BUDGET</b>	<b>3,010,920</b>	<b>3,002,373</b>	<b>2,822,051</b>	<b>2,990,472</b>

**DEPARTMENT BUDGET SUMMARY**

**DEPARTMENT: ADMINISTRATION**

**FUND: SMIA**

**2024-25**

<b>EXPENDITURE CLASSIFICATION</b>	<b>PRIOR YEAR ACTUAL FY 22-23</b>	<b>CURRENT YEAR BUDGET FY 23-24</b>	<b>CURRENT YEAR ACTUAL TO DATE 5-31-24</b>	<b>BUDGET YEAR FY 24-25</b>
PERSONAL SERVICES	19,777	19,750	16,267	19,750
MATERIALS & SUPPLIES	65,935	67,500	67,042	71,500
OTHER SERVICES & CHARGES	304,341	331,671	285,449	341,321
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL</b>	<b>390,053</b>	<b>418,921</b>	<b>368,758</b>	<b>432,571</b>

	<b><u>FY 23-24</u></b>	<b><u>FY 24-25</u></b>
<b>NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)</b>	<b>5</b>	<b>5</b>
	Part-Time	Part-Time

**FY 24-25 PROPOSED CHANGES IN SERVICE:**

**CAPITAL OUTLAY:**

# **DEPARTMENT BUDGET SUMMARY**

**DEPARTMENT: CLERK**

**FUND: SMIA**

**2024-25**

<b>EXPENDITURE CLASSIFICATION</b>	<b>PRIOR YEAR ACTUAL FY 22-23</b>	<b>CURRENT YEAR BUDGET FY 23-24</b>	<b>CURRENT YEAR ACTUAL TO DATE 5-31-24</b>	<b>BUDGET YEAR FY 24-25</b>
PERSONAL SERVICES	129,589	135,650	116,132	135,750
MATERIALS & SUPPLIES	625	3,000	105	3,000
OTHER SERVICES & CHARGES	2,800	3,000	2,800	3,000
CAPITAL OUTLAY	-	3,000	-	3,000
DEBT SERVICE	-	-	-	-
<b>TOTAL</b>	<b>133,014</b>	<b>144,650</b>	<b>119,037</b>	<b>144,750</b>

	<b><u>FY 23-24</u></b>	<b><u>FY 24-25</u></b>
<b>NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)</b>	<b>3</b>	<b>3</b>

**FY 24-25 PROPOSED CHANGES IN SERVICE:**

**CAPITAL OUTLAY:**

Office Equipment                      \$3,000

# **DEPARTMENT BUDGET SUMMARY**

**DEPARTMENT: WATER**

**FUND: SMIA**

**2024-25**

<b>EXPENDITURE CLASSIFICATION</b>	<b>PRIOR YEAR ACTUAL FY 22-23</b>	<b>CURRENT YEAR BUDGET FY 23-24</b>	<b>CURRENT YEAR ACTUAL TO DATE 5-31-24</b>	<b>BUDGET YEAR FY 24-25</b>
PERSONAL SERVICES	102,426	115,500	93,854	115,550
MATERIALS & SUPPLIES	94,680	89,500	106,489	89,000
OTHER SERVICES & CHARGES	19,418	26,600	22,913	28,100
CAPITAL OUTLAY	4,292	3,000	-	7,800
DEBT SERVICE	-	-	-	-
<b>TOTAL</b>	<b>220,816</b>	<b>234,600</b>	<b>223,256</b>	<b>240,450</b>

**NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)**

**FY 23-24**

**FY 24-25**

2

2

**FY 24-25 PROPOSED CHANGES IN SERVICE:**

**CAPITAL OUTLAY:**

Backup Feeder Pump	\$1,800
2 Ground Storage Tank Inspections	<u>6,000</u>
	<u><u>\$7,800</u></u>

# **DEPARTMENT BUDGET SUMMARY**

**DEPARTMENT: ELECTRIC**

**FUND: SMIA**

**2024-25**

<b>EXPENDITURE CLASSIFICATION</b>	<b>PRIOR YEAR ACTUAL FY 22-23</b>	<b>CURRENT YEAR BUDGET FY 23-24</b>	<b>CURRENT YEAR ACTUAL TO DATE 5-31-24</b>	<b>BUDGET YEAR FY 24-25</b>
PERSONAL SERVICES	191,316	220,000	153,131	257,100
MATERIALS & SUPPLIES	1,531,832	1,557,400	1,270,889	1,492,000
OTHER SERVICES & CHARGES	1,471	5,200	2,124	5,200
CAPITAL OUTLAY	-	-	-	-
DEBT SERVICE	-	-	-	-
<b>TOTAL</b>	<b>1,724,619</b>	<b>1,782,600</b>	<b>1,426,144</b>	<b>1,754,300</b>

	<b><u>FY 23-24</u></b>	<b><u>FY 24-25</u></b>
<b>NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)</b>	<b>4</b>	<b>5</b>

**FY 24-25 PROPOSED CHANGES IN SERVICE:**

**CAPITAL OUTLAY:**

# **DEPARTMENT BUDGET SUMMARY**

**DEPARTMENT: SEWER**

**FUND: SMIA**

**2024-25**

<b>EXPENDITURE CLASSIFICATION</b>	<b>PRIOR YEAR ACTUAL FY 22-23</b>	<b>CURRENT YEAR BUDGET FY 23-24</b>	<b>CURRENT YEAR ACTUAL TO DATE 5-31-24</b>	<b>BUDGET YEAR FY 24-25</b>
PERSONAL SERVICES	93,464	97,050	105,903	96,150
MATERIALS & SUPPLIES	27,433	28,625	26,151	30,000
OTHER SERVICES & CHARGES	37,993	55,300	68,934	39,300
CAPITAL OUTLAY	-	7,100	11,525	10,000
DEBT SERVICE	93,336	100,000	77,780	100,000
<b>TOTAL</b>	<b>252,226</b>	<b>288,075</b>	<b>290,293</b>	<b>275,450</b>

	<b><u>FY 23-24</u></b>	<b><u>FY 24-25</u></b>
<b>NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)</b>	<b>2</b>	<b>2</b>

**FY 24-25 PROPOSED CHANGES IN SERVICE:**

**CAPITAL OUTLAY:**

Side By Side/Sprayer \$10,000

**DEBT SERVICE:**

USDA Loan Payment \$100,000

**SPIRO MUNICIPAL IMPROVEMENT AUTHORITY  
FY 24-25**

<b>DEPARTMENTS</b>							
<u>ACCOUNT TITLE</u>	<u>ACCT CODE</u>	<u>CLERK</u>	<u>ADMIN.</u>	<u>WATER</u>	<u>ELECTRIC</u>	<u>SEWER</u>	<u>TOTAL</u>
<b>PERSONAL SERVICES:</b>	6100s						
SALARIES AND WAGES	6110	91,238	19,200	77,865	180,600	63,320	432,222
GROUP HEALTH INSURANCE	6120	26,715	-	17,810	35,620	17,810	97,955
SOCIAL SECURITY (FICA)	6130	5,657	-	4,828	11,197	3,926	25,607
MEDICARE	6135	1,323	279	1,129	2,619	918	6,268
WORKMANS COMP.	6140	738	224	5,871	6,670	3,412	16,914
UNEMPLOYMENT	6150	810	-	565	1,450	565	3,390
RETIREMENT	6160	8,211	-	6,783	15,354	5,474	35,822
ALLOWANCE AND OTHER	6170	1,058	47	701	3,590	725	6,121
<b>SUBTOTAL</b>		135,750	19,750	115,550	257,100	96,150	624,300
<b>MATERIALS &amp; SUPPLIES:</b>	6200s						
OFFICE SUPPLIES	6210	2,500	8,000	-	-	-	10,500
UTILITY SUPPLIES	6220	-	-	86,000	80,000	25,000	191,000
BUILDING SUPPLIES	6230	-	1,500	3,000	-	5,000	9,500
WHOLESALE POWER PURCHASES	6250	-	-	-	1,400,000	-	1,400,000
GASOLINE AND OIL	6260	-	50,000	-	-	-	50,000
OTHER MATERIALS & SUPPLIES	6290	500	12,000	-	12,000	-	24,500
<b>SUBTOTAL</b>		3,000	71,500	89,000	1,492,000	30,000	1,685,500
<b>OTHER SERVICES &amp; CHARGES:</b>	6300s						
UTILITIES	6310	-	3,900	-	-	-	3,900
TELEPHONE	6311	-	2,321	3,000	2,200	2,000	9,521
VEHICLE MAINTENANCE	6320	-	35,000	-	-	-	35,000
BUILDING MAINTENANCE	6321	-	2,500	3,500	-	750	6,750
EQUIPMENT MAINTENANCE	6322	-	-	20,000	-	35,000	55,000
AUDIT/CONSULTING FEES	6330	-	10,000	-	-	-	10,000
LEGAL FEES	6331	-	4,750	-	-	-	4,750
ENGINEERING FEES	6332	-	-	-	-	-	-
CONTRACT SERVICES	6333	-	30,000	-	-	-	30,000
SANITATION CONTRACT	6390	-	-	-	-	-	-
KATS BUS FEE	6335	-	4,800	-	-	-	4,800
OK DEQ FINES/PENALTIES	6336	-	-	-	-	-	-
SANITATION CONTRACT SERVICES	6337	-	160,000	-	-	-	160,000
RENTAL	6340	-	6,050	-	-	-	6,050
MEMBERSHIP AND DUES	6350	-	2,500	400	-	250	3,150
TRAINING	6351	-	2,500	600	2,000	1,000	6,100
POSTAGE	6352	3,000	6,600	-	-	-	9,600
ADVERTISING	6353	-	700	-	-	-	700
TRAVEL COSTS	6354	-	-	200	1,000	300	1,500
PROPERTY INSURANCE	6360	-	45,100	-	-	-	45,100
VEHICLE INSURANCE	6361	-	2,900	-	-	-	2,900
LIABILITY INSURANCE	6362	-	20,000	-	-	-	20,000
PUBLICATIONS	6370	-	500	400	-	-	900
OTHER SERVICES & CHARGES	6390	-	1,200	-	-	-	1,200
<b>SUBTOTAL</b>		3,000	341,321	28,100	5,200	39,300	416,921
<b>CAPITAL OUTLAY:</b>	6400s						
BUILDINGS	6420	-	-	-	-	-	-
VEHICLES	6430	-	-	-	-	-	-
EQUIPMENT	6440	3,000	-	1,800	-	10,000	14,800
FURNITURE/FIXTURES	6450	-	-	-	-	-	-
CAPITAL IMPROVEMENTS	6460	-	-	6,000	-	-	6,000
<b>SUBTOTAL</b>		3,000	-	7,800	-	10,000	20,800
<b>DEBT SERVICE:</b>	6500s						
DEBT SERVICE	6500	-	-	-	-	100,000	100,000
<b>TOTAL MUNICIPAL AUTHORITY</b>		144,750	432,571	240,450	1,754,300	275,450	2,847,521

# FUND BUDGET SUMMARY

**FUND: RESTRICTED SALES TAX**

**FISCAL YEAR**

**2024-25**

	<b>PRIOR YEAR ACTUAL FY 22-23</b>	<b>CURRENT YEAR BUDGET FY 23-24</b>	<b>CURRENT YEAR ACTUAL TO DATE 5-31-24</b>	<b>BUDGET YEAR FY 24-25</b>
<b>ESTIMATED REVENUES:</b>				
SALES TAX	425,507	-	-	-
INTEREST	-	-	-	-
TRANSFER IN - GENERAL	-	415,000	386,161	430,000
FUND BALANCE	-	-	-	-
<b>TOTAL RESOURCES</b>	<b>425,507</b>	<b>415,000</b>	<b>386,161</b>	<b>430,000</b>
<b>PROPOSED EXPENDITURES:</b>				
MATERIALS & SUPPLIES	-	-	-	-
TRANS OUT SMIA DEBT SERVICE	-	-	-	-
TRANS OUT SMIA RES TAX	425,507	415,000	386,161	430,000
FUND BALANCE	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>425,507</b>	<b>415,000</b>	<b>386,161</b>	<b>430,000</b>

\* To account for the receipt of 2% sales tax for the purpose of improvements to the water and sewer plants, street, alley, and drainage systems.



# FUND BUDGET SUMMARY

**FUND: HUNTING AND FISHING**

**FISCAL YEAR**

**2024-25**

	<b>PRIOR YEAR ACTUAL FY 22-23</b>	<b>CURRENT YEAR BUDGET FY 23-24</b>	<b>CURRENT YEAR ACTUAL TO DATE 5-31-24</b>	<b>BUDGET YEAR FY 24-25</b>
<b>ESTIMATED REVENUES:</b>				
LICENSES AND PERMITS	3,118	2,400	2,357	2,400
INTEREST	372	200	1,635	200
MISCELLANEOUS	-	-	-	-
TRANSFERS IN - WILDLIFE	-	-	-	-
FUND BALANCE	-	-	-	-
<b>TOTAL RESOURCES</b>	<b>3,490</b>	<b>2,600</b>	<b>3,992</b>	<b>2,600</b>
<b>PROPOSED EXPENDITURES:</b>				
HUNTING AND FISHING	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
TRANSFER OUT - WILDLIFE	-	-	-	-
FUND BALANCE	3,490	2,600	3,992	2,600
<b>TOTAL EXPENDITURES</b>	<b>3,490</b>	<b>2,600</b>	<b>3,992</b>	<b>2,600</b>

	<b><u>FY 23-24</u></b>	<b><u>FY 24-25</u></b>
<b>NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)</b>	N/A	N/A

**FY 24-25 PROPOSED CHANGES IN SERVICE:**

# FUND BUDGET SUMMARY

**FUND: NUTRITION**

**FISCAL YEAR**

**2024-25**

	<b>PRIOR YEAR ACTUAL FY 22-23</b>	<b>CURRENT YEAR BUDGET FY 23-24</b>	<b>CURRENT YEAR ACTUAL TO DATE 5-31-24</b>	<b>BUDGET YEAR FY 24-25</b>
<b>ESTIMATED REVENUES:</b>				
KEDOO GRANT	19,192	23,640	18,289	24,405
MISCELLANEOUS REVENUE	-	-	-	-
TRANSFERS IN - GENERAL FUND	14,175	14,175	10,631	14,175
TRANSFERS IN - ARPA	807	-	-	-
FUND BALANCE	2,603	-	3,597	-
<b>TOTAL RESOURCES</b>	<b>36,777</b>	<b>37,815</b>	<b>32,517</b>	<b>38,580</b>
<b>PROPOSED EXPENDITURES:</b>				
NUTRITION	36,777	37,815	32,517	38,580
FUND BALANCE	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>36,777</b>	<b>37,815</b>	<b>32,517</b>	<b>38,580</b>

**FY 24-25 PROPOSED CHANGES IN SERVICE:**

# FUND BUDGET SUMMARY

**FUND: CEMETERY CARE**

**FISCAL YEAR**

**2024-25**

	<b>PRIOR YEAR ACTUAL FY 22-23</b>	<b>CURRENT YEAR BUDGET FY 23-24</b>	<b>CURRENT YEAR ACTUAL TO DATE 5-31-24</b>	<b>BUDGET YEAR FY 24-25</b>
<b>ESTIMATED REVENUES:</b>				
CEMETERY REVENUE	763	1,393	369	1,393
DONATIONS	-	-	-	-
INTEREST	47	50	224	50
FUND BALANCE	-	-	-	-
<b>TOTAL RESOURCES</b>	<b>810</b>	<b>1,443</b>	<b>593</b>	<b>1,443</b>
<b>PROPOSED EXPENDITURES:</b>				
CEMETERY CARE	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
FUND BALANCE	810	1,443	593	1,443
<b>TOTAL EXPENDITURES</b>	<b>810</b>	<b>1,443</b>	<b>593</b>	<b>1,443</b>

	<b><u>FY 23-24</u></b>	<b><u>FY 24-25</u></b>
<b>NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)</b>	N/A	N/A

**FY 24-25 PROPOSED CHANGES IN SERVICE:**

\* The Cemetery Care Fund is a fund required by State law to set aside 25% of all cemetery revenues to be used only for cemetery capital improvements.

# FUND BUDGET SUMMARY

**FUND: POLICE TRAINING**

**FISCAL YEAR**

**2024-25**

	<b>PRIOR YEAR ACTUAL FY 22-23</b>	<b>CURRENT YEAR BUDGET FY 23-24</b>	<b>CURRENT YEAR ACTUAL TO DATE 5-31-24</b>	<b>BUDGET YEAR FY 24-25</b>
<b>ESTIMATED REVENUES:</b>				
INTERGOVERNMENTAL	-	-	-	-
INTEREST	-	-	-	-
OTHER	5,530	4,000	4,170	4,000
FUND BALANCE		-	-	-
<b>TOTAL RESOURCES</b>	<b>5,530</b>	<b>4,000</b>	<b>4,170</b>	<b>4,000</b>
<b>PROPOSED EXPENDITURES:</b>				
POLICE	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
DEBT SERVICE	-	-	-	-
TRANSFERS OUT - REAP GRANT	3,890	-	-	-
FUND BALANCE	1,640	4,000	4,170	4,000
<b>TOTAL EXPENDITURES</b>	<b>5,530</b>	<b>4,000</b>	<b>4,170</b>	<b>4,000</b>

	<b><u>FY 23-24</u></b>	<b><u>FY 24-25</u></b>
<b>NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)</b>	<b>N/A</b>	<b>N/A</b>

**FY 24-25 PROPOSED CHANGES IN SERVICE:**

# FUND BUDGET SUMMARY

**FUND: REBATE PROGRAM**

**FISCAL YEAR**

**2024-25**

	<b>PRIOR YEAR ACTUAL FY 22-23</b>	<b>CURRENT YEAR BUDGET FY 23-24</b>	<b>CURRENT YEAR ACTUAL TO DATE 5-31-24</b>	<b>BUDGET YEAR FY 24-25</b>
<b>ESTIMATED REVENUES:</b>				
INTEREST	-	-	-	-
MISCELLANEOUS REVENUE	-	-	-	-
TRANSFERS IN - SMIA	-	2,000	-	2,000
FUND BALANCE	-	-	-	-
<b>TOTAL RESOURCES</b>	-	2,000	0	2,000
<b>PROPOSED EXPENDITURES:</b>				
MATERIALS AND SUPPLIES	-	2,000	-	2,000
OTHER SERVICES AND CHARGES	-	-	-	-
FUND BALANCE	-	100	-	-
<b>TOTAL EXPENDITURES</b>	-	2,100	0	2,000

**FY 24-25 PROPOSED CHANGES IN SERVICE:**

# FUND BUDGET SUMMARY

**FUND: TRAIL GRANT**

**FISCAL YEAR**

**2024-25**

	<b>PRIOR YEAR ACTUAL FY 22-23</b>	<b>CURRENT YEAR BUDGET FY 23-24</b>	<b>CURRENT YEAR ACTUAL TO DATE 5-31-24</b>	<b>BUDGET YEAR FY 24-25</b>
<b>ESTIMATED REVENUES:</b>				
INTERGOVERNMENTAL	-	300,000	229,836	70,164
DONATIONS	-	-	-	-
TRANSFERS IN - GENERAL FUND	-	-	-	-
TRANSFERS IN - SMIA	-	-	-	-
FUND BALANCE	34,703	17,120	63,168	-
<b>TOTAL RESOURCES</b>	<b>34,703</b>	<b>317,120</b>	<b>293,004</b>	<b>70,164</b>
<b>PROPOSED EXPENDITURES:</b>				
MATERIALS AND SUPPLIES	-	-	-	-
OTHER SERVICES AND CHARGES	-	-	-	-
CAPITAL OUTLAY	34,703	317,120	293,004	22,810
TRANSFERS OUT - GENERAL	-	-	-	-
FUND BALANCE	-	-	-	47,354
<b>TOTAL EXPENDITURES</b>	<b>34,703</b>	<b>317,120</b>	<b>293,004</b>	<b>70,164</b>

**FY 24-25 PROPOSED CHANGES IN SERVICE:**

**CAPITAL OUTLAY:**

# FUND BUDGET SUMMARY

**FUND: ARPA REVENUE GRANT**

**FISCAL YEAR**

**2024-25**

	PRIOR YEAR ACTUAL FY 22-23	CURRENT YEAR BUDGET FY 23-24	CURRENT YEAR ACTUAL TO DATE 5-31-24	BUDGET YEAR FY 24-25
<b>ESTIMATED REVENUES:</b>				
INTERGOVERNMENTAL	190,239	-	-	-
DONATIONS	-	-	-	-
TRANSFERS IN - GENERAL FUND	-	-	-	-
TRANSFERS IN - SMIA	-	-	-	-
FUND BALANCE		125,902	102,335	23,567
<b>TOTAL RESOURCES</b>	<b>190,239</b>	<b>125,902</b>	<b>102,335</b>	<b>23,567</b>
<b>PROPOSED EXPENDITURES:</b>				
MATERIALS AND SUPPLIES	-	-	-	-
OTHER SERVICES AND CHARGES	-	-	-	-
CAPITAL OUTLAY	93,358	125,902	102,335	23,567
TRANSFERS OUT - GENERAL	32,021	-	-	-
TRANSFERS OUT - NUTRITION	807	-	-	-
TRANSFERS OUT - SMIA	12,505	-	-	-
FUND BALANCE	51,548	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>190,239</b>	<b>125,902</b>	<b>102,335</b>	<b>23,567</b>

**FY 24-25 PROPOSED CHANGES IN SERVICE:**

**CAPITAL OUTLAY:**

# FUND BUDGET SUMMARY

**FUND: SMIA 2% RESTRICTED SALES TAX**

**FISCAL YEAR**

**2024-25**

	PRIOR YEAR ACTUAL FY 22-23	CURRENT YEAR BUDGET FY 23-24	CURRENT YEAR ACTUAL TO DATE 5-31-24	BUDGET YEAR FY 24-25
<b>ESTIMATED REVENUES:</b>				
<b>TOTAL REVENUE</b>	-	-	-	-
TRANSFERS IN - RES TAX	425,508	415,000	386,161	430,000
TRANSFERS IN - USDA CONST	-	-	-	-
RESTRICTED INTERGOVERNMENTAL	-	-	-	-
RESTRICTED MISC. REVENUE	-	-	10,321	-
RESTRICTED INTEREST INCOME	6,498	3,000	19,355	5,000
RESTRICTED FUND BALANCE	-	-	-	-
<b>TOTAL RESOURCES</b>	<b>432,006</b>	<b>418,000</b>	<b>415,837</b>	<b>435,000</b>
<b>PROPOSED EXPENDITURES:</b>				
MATERIALS & SUPPLIES	9,142	-	-	-
OTHER SERVICES & CHARGES	-	-	-	-
CAPITAL OUTLAY	31,652	310,000	93,115	360,000
<b>DEPT. SUBTOTAL</b>	<b>40,794</b>	<b>310,000</b>	<b>93,115</b>	<b>360,000</b>
CAPITAL OUTLAY RESTRICTED	-	-	-	-
TRANSFERS OUT - GENERAL	-	-	-	-
TRANSFERS OUT - SMIA	69,700	69,700	58,083	69,700
TRANSFERS OUT - REAP GRANT	5,440	-	-	-
RESTRICTED FUND BALANCE	316,072	38,300	264,639	5,300
<b>TOTAL BUDGET</b>	<b>432,006</b>	<b>418,000</b>	<b>415,837</b>	<b>435,000</b>

## FY 24-25 PROPOSED CHANGES IN SERVICE:

### CAPITAL OUTLAY:

Street & Drainage Improvements	\$210,000
Tractor/Brushhog/Sewer Jetter	150,000
	<u>\$360,000</u>



**FUND BUDGET SUMMARY**

**FUND: SMIA USDA-RD SHORT-LIVED ASSET REPLACEMENT**

**FISCAL YEAR**

**2024-25**

	<b>PRIOR YEAR ACTUAL FY 22-23</b>	<b>CURRENT YEAR BUDGET FY 23-24</b>	<b>CURRENT YEAR ACTUAL TO DATE 5-31-24</b>	<b>BUDGET YEAR FY 24-25</b>
<b>ESTIMATED REVENUES:</b>				
<b>TOTAL REVENUE</b>	-	-	-	-
TRANSFERS IN - SMIA	41,051	126,771	34,209	126,771
RESTRICTED MISC. REVENUE	-	-	-	-
RESTRICTED INTEREST INCOME	1,629	2,300	7,839	2,300
RESTRICTED FUND BALANCE	-	-	-	-
<b>TOTAL RESOURCES</b>	42,680	129,071	42,048	129,071
<b>PROPOSED EXPENDITURES:</b>				
OTHER SERVICES & CHARGES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
<b>DEPT. SUBTOTAL</b>	-	-	-	-
CAPITAL OUTLAY RESTRICTED	-	-	-	-
TRANSFERS OUT - GENERAL	-	-	-	-
TRANSFERS OUT - SMIA	-	-	-	-
RESTRICTED FUND BALANCE	42,680	129,071	42,048	129,071
<b>TOTAL BUDGET</b>	42,680	129,071	42,048	129,071

**FY 24-25 PROPOSED CHANGES IN SERVICE:**

**TOWN OF SPIRO  
2024-2025 BUDGET  
PERSONNEL COSTS BUDGET WORKSHEET**

<u>DEPT./EMPLOYEE</u>	<u>PRESENT SALARY</u>	<u>BUDGETED SALARY</u>	<u>CHRISTMAS BONUS</u>	<u>SOC SEC 6.20%</u>	<u>MED CARE 1.45%</u>	<u>RETIRE 9.00%</u>	<u>INS.</u>	<u>COMP.</u>	<u>OESC 1.00%</u>	<u>UNIF</u>	<u>OTH</u>	<u>TOTAL BENEFITS</u>	<u>TOTAL PERSONNEL COSTS</u>
<b>GENERAL FUND:</b>													
<b>CLERK:</b>													
Town Clerk	6,000	6,000	-	372	87	-	-	49	60	-	32	600	6,600
<b>Total - Clerk</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>	<b>372</b>	<b>87</b>	<b>-</b>	<b>-</b>	<b>49</b>	<b>60</b>	<b>-</b>	<b>32</b>	<b>600</b>	<b>6,600</b>
<b>POLICE:</b>													
Police Chief Crossland	48,006	50,406	150	3,134	733	4,550	8,905	2,578	270	350	7	20,678	71,084
Patrolman Tharp	36,005	37,805	150	2,353	550	3,416	8,905	1,936	270	350	7	17,937	55,743
Patrolman S.Robinson	36,005	37,805	150	2,353	550	3,416	-	1,936	270	350	7	9,033	46,838
Patrolman C.Robinson	36,005	37,805	150	2,353	550	3,416	8,905	1,936	270	350	7	17,938	55,743
Patrolman Mathis	39,000	40,950	150	2,548	596	3,699	8,905	2,096	270	350	7	18,622	59,571
Aux Patrolman	10,000	10,000	500	651	152	-	-	536	105	-	7	1,951	11,951
Overtime	10,000	10,000	-	620	145	-	-	-	100	-	6	871	10,871
<b>Total - Police</b>	<b>215,021</b>	<b>224,771</b>	<b>1,250</b>	<b>14,013</b>	<b>3,278</b>	<b>18,497</b>	<b>35,620</b>	<b>11,017</b>	<b>1,555</b>	<b>1,750</b>	<b>48</b>	<b>87,029</b>	<b>311,800</b>
<b>FIRE:</b>													
Volunteer Fireman	-	-	-	-	300	2,350	-	2,100	-	-	-	4,750	4,750
<b>Total - Fire</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300</b>	<b>2,350</b>	<b>-</b>	<b>2,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,750</b>	<b>4,750</b>
<b>STREETS:</b>													
Laborman C. Russell	29,037	30,489	150	1,900	444	2,757	8,905	4,142	270	350	8	18,928	49,417
Laborman Cusick	26,250	27,563	150	1,718	402	2,494	8,905	3,747	270	350	8	18,045	45,607
Laborman D. Russell	27,830	29,222	150	1,821	426	2,643	8,905	3,971	270	350	8	18,545	47,767
Laborman Clay	26,520	27,846	150	1,736	406	2,520	8,905	3,785	270	350	7	18,128	45,974
Overtime	3,000	3,000	-	186	44	-	-	-	30	-	7	267	3,267
<b>Total - Streets</b>	<b>112,637</b>	<b>118,119</b>	<b>600</b>	<b>7,360</b>	<b>1,722</b>	<b>10,415</b>	<b>35,620</b>	<b>15,646</b>	<b>1,110</b>	<b>1,400</b>	<b>38</b>	<b>73,911</b>	<b>192,030</b>
<b>SMIA FUND:</b>													
<b>CLERK:</b>													
Town Clerk	33,966	35,664	150	2,220	519	3,223	8,905	290	270	350	3	15,930	51,594
Deputy Clerk	25,709	26,994	150	1,683	394	2,443	8,905	220	270	350	3	14,417	41,412
Assistant Clerk	26,790	28,130	150	1,753	410	2,545	8,905	229	270	350	3	14,615	42,744
<b>Total - Clerk</b>	<b>86,465</b>	<b>90,788</b>	<b>450</b>	<b>5,657</b>	<b>1,323</b>	<b>8,211</b>	<b>26,715</b>	<b>738</b>	<b>810</b>	<b>1,050</b>	<b>9</b>	<b>44,962</b>	<b>135,750</b>
<b>ADMINISTRATION:</b>													
Trustee - Mayor	9,600	9,600	-	-	139	-	-	124	-	-	10	273	9,873
Trustee -	2,400	2,400	-	-	35	-	-	25	-	-	10	70	2,470
Trustee -	2,400	2,400	-	-	35	-	-	25	-	-	9	69	2,469
Trustee -	2,400	2,400	-	-	35	-	-	25	-	-	9	69	2,469
Trustee -	2,400	2,400	-	-	35	-	-	25	-	-	9	69	2,469
<b>Total - Administration</b>	<b>19,200</b>	<b>19,200</b>	<b>-</b>	<b>-</b>	<b>279</b>	<b>-</b>	<b>-</b>	<b>224</b>	<b>-</b>	<b>-</b>	<b>47</b>	<b>550</b>	<b>19,750</b>
<b>WATER:</b>													
Operator Rust	31,325	32,891	150	2,049	479	2,974	8,905	2,574	270	350	1	17,751	50,643
Operator Grant	40,165	42,173	150	2,624	614	3,809	8,905	3,297	270	350	-	20,018	62,191
Overtime	2,500	2,500	-	155	36	-	-	-	25	-	-	216	2,716
<b>Total - Water</b>	<b>73,990</b>	<b>77,565</b>	<b>300</b>	<b>4,828</b>	<b>1,129</b>	<b>6,783</b>	<b>17,810</b>	<b>5,871</b>	<b>565</b>	<b>700</b>	<b>1</b>	<b>37,986</b>	<b>115,550</b>
<b>ELECTRIC:</b>													
Laborman Spence	28,080	29,484	150	1,837	430	2,667	8,905	1,159	270	350	600	16,368	45,852
Laborman Ritter	24,960	26,208	150	1,634	382	2,372	8,905	1,031	270	350	-	15,094	41,302
Laborman French	29,120	30,576	150	1,905	446	2,765	-	1,201	270	350	600	7,687	38,263
Supervisor Hargis	53,602	56,282	150	3,499	818	5,079	8,905	2,206	270	350	-	21,277	77,560
Laborman Chronister	26,000	27,300	150	1,702	398	2,471	8,905	1,073	270	350	600	15,919	43,219
Overtime	10,000	10,000	-	620	145	-	-	-	100	-	40	905	10,905
<b>Total - Electric</b>	<b>171,762</b>	<b>179,850</b>	<b>750</b>	<b>11,197</b>	<b>2,619</b>	<b>15,354</b>	<b>35,620</b>	<b>6,670</b>	<b>1,450</b>	<b>1,750</b>	<b>1,840</b>	<b>77,251</b>	<b>257,100</b>
<b>SEWER:</b>													
Operator Reed	32,678	34,312	150	2,137	500	3,102	8,905	1,933	270	350	9	17,355	51,667
Operator Blume	24,960	26,208	150	1,634	382	2,372	8,905	1,479	270	350	8	15,550	41,758
Overtime	2,500	2,500	-	155	36	-	-	-	25	-	8	224	2,724
<b>Total - Sewer</b>	<b>60,138</b>	<b>63,020</b>	<b>300</b>	<b>3,926</b>	<b>918</b>	<b>5,474</b>	<b>17,810</b>	<b>3,412</b>	<b>565</b>	<b>700</b>	<b>25</b>	<b>33,131</b>	<b>96,150</b>
<b>GRAND TOTAL</b>	<b>745,213</b>	<b>779,312</b>	<b>3,650</b>	<b>47,351</b>	<b>11,656</b>	<b>67,084</b>	<b>169,195</b>	<b>45,727</b>	<b>6,115</b>	<b>7,350</b>	<b>2,040</b>	<b>360,168</b>	<b>1,139,480</b>

**TOWN OF SPIRO - SALES AND USE TAX SUMMARY**

<b>Month Received by Town of Spiro:</b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>	<b><u>FY 21-22</u></b>	<b><u>FY 22-23</u></b>	<b><u>FY 22-23</u></b>	<b><u>Sales Tax</u></b>	<b><u>Use Tax</u></b>	<b><u>Cig/Tob Tax</u></b>	<b><u>Total Sales Tax</u></b>
July	17,260	22,951	23,524	26,577	27,691	17,169.39	10,521.71	416.74	51,508.16
August	17,171	23,210	23,861	25,258	30,715	19,148.02	11,566.81	331.19	57,444.07
September	18,058	23,645	22,683	23,935	32,229	20,722.30	11,506.51	346.30	62,166.91
October	19,186	24,111	22,865	27,957	32,212	21,242.21	10,969.42	442.15	63,726.64
November	20,033	21,394	24,179	26,900	29,328	17,751.67	11,576.76	373.44	53,255.00
December	20,672	22,199	24,552	30,247	30,653	19,553.97	11,098.56	335.19	58,661.91
January	21,165	23,367	28,776	27,679	37,962	21,145.08	16,816.56	391.25	63,435.24
February	22,572	24,357	27,081	46,692	47,240	19,836.77	27,403.21	342.70	59,510.31
March	16,786	25,484	23,629	22,465	29,516	17,086.94	12,429.23	307.49	51,260.83
April	19,620	26,832	23,630	30,197	39,606	19,424.18	20,181.99	331.59	58,272.54
May	25,711	31,600	26,726	29,269	29,772	18,530.58	11,241.21	359.43	55,591.75
June	20,685	26,915	24,327	28,822	33,357	19,237.37	14,119.27	361.58	57,712.12 *
<b>TOTAL</b>	<b>238,919</b>	<b>296,065</b>	<b>295,833</b>	<b>345,998</b>	<b>400,280</b>	<b>230,848.49</b>	<b>169,431.24</b>	<b>4,339.05</b>	<b>692,545.48</b>
<b>% Change</b>	<b>15.30%</b>	<b>23.92%</b>	<b>-0.08%</b>	<b>16.96%</b>	<b>15.69%</b>				

\* Estimate for the month of June.

Proof of Publication  
The Spiro Graphic

IN THE DISTRICT COURT  
OF LEFLORE COUNTY OKLAHOMA,

Case No. Spiro Budget FY24-25

STATE OF OKLAHOMA,  
COUNTY OF LEFLORE, SS.

I, John Clark of lawful age, being duly sworn upon oath deposes and says: That I am the publisher of The Spiro Graphic, a newspaper printed and published in the City of Spiro, County of LeFlore and State of Oklahoma, and that the advertisement above referred to, a true and printed copy of which is here unto attached, was published in said County in consecutive issues on the following dates to-wit:

1st Insertion	<u>June 6</u>	20 <u>24</u>
2nd Insertion		20
3rd Insertion		20
4th Insertion		20
5th Insertion		20

That said newspaper has been published continuously and uninterruptedly in said county during a period of one hundred and four consecutive weeks prior to the publication of the attached notice or advertisement; that it has been admitted to the United States mail as second-class mail matter, that it has a general paid circulation, and publishes news of general interest, and otherwise conforms with all of the statutes of the State of Oklahoma governing legal publications.

Publication Fee.....\$ 216.00

John Clark  
(Editor, Publisher, or Authorized Agent)

SUBSCRIBED and sworn to me before this 6<sup>th</sup>  
day of June 20 24

Dakota Clark  
Notary Public

My Commission expires: 6/5 20 27



TOWN OF SPIRO, OK  
PROPOSED BUDGET SUMMARY  
GOVERNMENTAL FUND TYPES  
FY 24-25

RESOURCES	GENERAL FUND	RESTRICTED SALES TAX FUND	HUNTING AND FISHING FUND	NUTRITION FUND	CEMETERY CARE FUND	POLICE TRAINING FUND	TRAIL GRANT FUND	ARPA REV GRANT FUND	TOTAL GOVERNMENTAL FUNDS
Taxes	808,100	-	-	-	-	-	-	-	808,100
Licenses & permits	3,200	-	2,400	-	-	-	-	-	5,600
Intergovernmental	48,600	-	-	24,405	-	-	70,164	-	143,169
Charges for Services	8,000	-	-	-	-	-	-	-	8,000
Fines & Forfeitures	220,000	-	-	-	-	-	-	-	220,000
Miscellaneous	7,100	-	-	-	1,393	4,000	-	-	12,493
Interest	200	-	200	-	50	-	-	-	450
TOTAL REVENUES	1,095,200	-	2,600	24,405	1,443	4,000	70,164	-	1,197,812
Transfers In	100,000	430,000	-	14,175	-	-	-	-	544,175
Lease Proceeds	-	-	-	-	-	-	-	-	-
Fund Balance	218,379	-	-	-	-	-	-	23,567	241,946
TOTAL RESOURCES	1,413,579	430,000	2,600	38,580	1,443	4,000	70,164	23,567	1,983,933
EXPENDITURES AND USES									
Clerk	8,785	-	-	-	-	-	-	-	8,785
Municipal Court	6,000	-	-	-	-	-	-	-	6,000
Attorney	4,500	-	-	-	-	-	-	-	4,500
General Government	63,820	-	-	-	-	-	-	-	63,820
Police	377,289	-	-	-	-	-	-	-	377,289
Fire	112,250	-	-	-	-	-	-	-	112,250
Streets	220,530	-	-	-	-	-	-	-	220,530
Parks	16,000	-	-	-	-	-	-	-	16,000
Library	3,230	-	-	-	-	-	-	-	3,230
Hunting and Fishing	-	-	-	-	-	-	-	-	-
Nutrition	-	-	-	38,580	-	-	-	-	38,580
Cemetery Care	-	-	-	-	-	-	-	-	-
CDBG Grant	-	-	-	-	-	-	-	-	-
Capital Outlay	157,000	-	-	-	-	-	22,810	23,567	203,377
Debt Service	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	969,404	-	-	38,580	-	-	22,810	23,567	1,054,361
Fund Balance	-	-	2,600	-	1,443	4,000	47,354	-	55,397
Transfers Out	444,175	430,000	-	-	-	-	-	-	874,175
TOTAL EXPENDITURES AND USES	1,413,579	430,000	2,600	38,580	1,443	4,000	70,164	23,567	1,983,933

PUBLIC NOTICE OF PROPOSED BUDGET HEARING

A public hearing on the FY 24-25 Town of Spiro Budget will be held at 5:00 p.m. on June 13, 2024 at the Spiro Town Hall for the purposes of discussing and developing the Town budget for the fiscal year beginning July 1, 2024. The public hearing is open to the public and citizen comments on the proposed budget will be welcome. A copy of the proposed FY 24-25 budget is available in the office of the Town Clerk.

ENTERPRISE FUND TYPES  
FY 24-25

RESOURCES	SPIRO MUNICIPAL IMPROVEMENT AUTHORITY	REBATE FUND	SMIA RESTRICTED SALES TAX FUND	SMIA USDA-RD SHORT-LIVED ASSET REPLACEMENT FUND	TOTAL SMIA
Taxes	-	-	-	-	-
Licenses & permits	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges for Services	2,809,000	-	-	-	2,809,000
Fines & Forfeitures	-	-	-	-	-
Miscellaneous	20,000	2,000	-	-	22,000
Interest	6,200	-	-	-	6,200
TOTAL REVENUES	2,835,200	2,000	-	-	2,837,200
Transfers In	69,700	-	430,000	126,771	626,471
Lease Proceeds	-	-	-	-	-
Fund Balance	85,572	-	-	-	85,572
Restricted Intergovernmental	-	-	-	-	-
Restricted Interest Income	-	-	5,000	2,300	7,300
Restricted Loan Proceeds	-	-	-	-	-
Restricted Fund Balance	-	-	-	-	-
TOTAL RESOURCES	2,990,472	2,000	435,000	129,071	3,556,543
EXPENDITURES AND USES					
Clerk	141,750	-	-	-	141,750
Municipal Court	-	-	-	-	-
Attorney	-	-	-	-	-
Cemetery Care	-	-	-	-	-
Rebate Program	-	2,000	-	-	2,000
Administration	432,571	-	-	-	432,571
Water	232,650	-	-	-	232,650
Electric	1,754,500	-	-	-	1,754,500
Sewer	165,450	-	-	-	165,450
Capital Outlay	20,800	-	-	-	20,800
Capital Outlay Restricted	-	-	360,000	-	360,000
Debt Service	100,000	-	-	-	100,000
TOTAL EXPENDITURES	2,847,521	2,000	360,000	-	3,209,521
Fund Balance	-	-	-	-	-
Restricted Expenditures	-	-	-	-	-
Restricted Fund Balance	-	-	5,300	129,071	134,371
Transfers Out	142,951	-	49,700	-	192,651
TOTAL EXPENDITURES AND USES	2,990,472	2,000	435,000	129,071	3,556,543

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