

**TOWN OF LOCUST GROVE  
BUDGET MESSAGE  
FY 2021-2022**

To: Board of Trustees and Citizens of Locust Grove

The upcoming FY 21-22 annual budget of the Town of Locust Grove includes some significant components that reflect the Town's continuing efforts to provide quality services.

The budget presented herein contains the following highlights:

- Increase in revenue from the previous fiscal year.
- Police Budget was increased.
- Library wages was increased.
- Fire budget was increased due to hiring a full-time firefighter.
- Dog pound budget was increased.

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

Respectfully submitted,

  
\_\_\_\_\_, Mayor

**RECEIVED**

**JUN 30 2021**

**State Auditor  
and Inspector**

*Mayes*

**TOWN OF LOCUST GROVE – GENERAL FUND  
PROJECTED REVENUES FOR FISCAL YEAR 2021-2022**

<b>REVENUE</b>	<b>2019-2020 Actual</b>	<b>2020-2021 Budget</b>	<b>2020-2021 Actual</b>	<b>2021-2022 Projected</b>
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<b>Alcohol Tax</b>	<b>\$17,769.24</b>	<b>\$18,302.31</b>	<b>\$20,031.86</b>	<b>\$21,033.45</b>
<b>Sales Tax</b>	<b>\$601,603.71</b>	<b>\$635,296.09</b>	<b>\$682,124.70</b>	<b>\$716,230.94</b>
<b>Franchise Tax</b>	<b>\$42,363.60</b>	<b>\$43,483.87</b>	<b>\$39,808.05</b>	<b>\$43,483.87</b>
<b>Fines &amp; Forfeitures</b>	<b>\$74,490.79</b>	<b>\$76,725.51</b>	<b>\$80,062.95</b>	<b>\$84,066.09</b>
<b>Licenses &amp; Permits</b>	<b>\$6,212.50</b>	<b>\$6,500.00</b>	<b>\$9,722.10</b>	<b>\$10,208.10</b>
<b>Library</b>	<b>\$2,027.27</b>	<b>\$2,200.00</b>	<b>\$2,222.56</b>	<b>\$2,333.69</b>
<b>Fire</b>	<b>\$3,589.49</b>	<b>\$3,768.96</b>	<b>\$2,750.00</b>	<b>\$3,833.00</b>
<b>Misc</b>	<b>\$8,990.02</b>	<b>\$9,243.26</b>	<b>\$114,759.70</b>	<b>\$6,876.86</b>

<b>Subtotals:</b>	<b>\$757,046.62</b>	<b>\$795,520.00</b>	<b>\$951,481.92</b>	<b>\$888,066.00</b>
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**TOWN OF LOCUST GROVE – GENERAL FUND**  
**SUMMARY OF GENERAL FUND EXPENDITURES BY DEPARTMENT**

<b>Department</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2020-2021</b>	<b>2021-2022</b>
	<b>Actual</b>	<b>Budget</b>	<b>10 Actual</b>	<b>Proposed</b>
			<b>2 estimated</b>	
<b>General</b>	98,057.05	100,000.00	196,497.18	108,225.00
<b>Fire Department</b>	53,432.01	106,000.00	55,558.50	106,000.00
<b>Police Department</b>	408,096.86	365,000.00	445,347.73	425,000.00
<b>Library</b>	56,328.99	67,500.00	61,088.51	67,035.00
<b>Comm Bldg.</b>	693.10	3,000.00	5,064.06	3,000.00
<b>Dog Pound</b>	5,880.35	6,000.00	1,836.43	10,000.00
<b>Court Clerk</b>	41,175.01	39,700.00	43,589.10	44,000.00
<b>Dispatch</b>		36,000.00	36,000.00	36,000.00
<b>Sub-Totals:</b>	<b>\$663,663.37</b>	<b>\$723,200.00</b>	<b>\$844,981.51</b>	<b>\$799,260.00</b>
<b>Fund Balance</b>	<b><u>\$ 93,383.25</u></b>	<b><u>\$72,320.00</u></b>	<b><u>\$ 106,500.41</u></b>	<b><u>\$ 88,806.00</u></b>
<b>Total:</b>	<b><u>\$757,046.62</u></b>	<b><u>\$795,520.00</u></b>	<b><u>\$951,481.92</u></b>	<b><u>\$ 888,066.00</u></b>

**General Expenses:**

Town Clerk	\$ 7,200.00
Board Members	\$ 8,800.00
Utilities	\$ 7,000.00
Insurance	\$ 31,225.00
Legal & Audit	\$ 16,000.00
Office Expenses	\$ 14,000.00
Wages	<u>\$ 24,000.00</u>

**Total**                    **\$108,225.00**

**Police Department Expenses:**

Wages/Taxes	\$ 303,600.00
Insurance (Health)	\$ 53,400.00
Fuel Charges	\$ 25,000.00
Utilities	\$ 11,000.00
OLETS	\$ 2,400.00
Training	\$ 10,000.00
Office Supplies	\$ 5,000.00
Repairs & Maint	<u>\$ 14,600.00</u>

**Total**                    **\$425,000.00**

**Community Building Expenses:**

Repairs & Maint.        \$ 3,000.00

**Total**                    **\$ 3,000.00**

**Court Clerk Expenses:**

Wages/Taxes	\$ 32,300.00
Utilities	\$ 2,000.00
Office Supplies	\$ 1,000.00
Training	\$ 1,000.00
Insurance	<u>\$ 7,700.00</u>

**Total**                    **\$44,000.00**

**Fire Department Expenses:**

Fire Runs	\$16,290.00
Fuel charges	\$15,000.00
Utilities	\$ 8,356.00
Office Supplies	\$ 650.00
Insurance	\$ 18,087.00
Repairs	\$ 7,850.00
Misc.	\$ 3,767.00
Firefighter	<u>\$ 36,000.00</u>

**Total**                    **\$ 106,000.00**

**Library Expenses:**

Wages/Taxes	\$ 47,587.49
Maintenance	\$ 2,500.00
Utilities	\$ 3,650.00
Office Supplies	\$ 2,155.00
Books	\$ 3,842.51
Office Expense	\$ 400.00
Insurance	<u>\$ 6,900.00</u>

**Total**                    **\$ 67,035.00**

**Dog Pound Expenses:**

Boarding Fees \$10,000.00

**Total**                    **\$10,000.00**

**Dispatch**

Dispatch Fee        \$36,000.00

**Total**                    **\$36,000.00**

**TOWN OF LOCUST GROVE – SPECIAL REVENUE FUNDS**

<b>REVENUE</b>	<b>2020-2021</b>	<b>2021-2022</b>
	<b>Actual</b>	<b>Budget</b>

<b>Cleet Fund</b>	<b>\$20,520.25</b>	<b>\$22,572.28</b>
<b>Jail Fund</b>	<b>\$4,073.79</b>	<b>\$3,522.15</b>
<b>Police E&amp;A</b>	<b>\$38,689.59</b>	<b>\$33,251.79</b>
<b>Police Court</b>	<b>\$44,798.16</b>	<b>\$42,385.16</b>
<b>Fire E&amp;A</b>	<b>\$20,497.86</b>	<b>\$21,986.48</b>
<b>Fireman's Special</b>	<b>\$33,146.78</b>	<b>\$32,586.76</b>
<b>Library Grants</b>	<b>\$3,134.14</b>	<b>\$3,541.15</b>
<b>Library &amp; Parks</b>	<b>\$3,913.45</b>	<b>\$4,058.11</b>
<b>Street &amp; Alley</b>	<b>\$264,100.29</b>	<b>\$267,288.74</b>

<b>EXPENSES</b>	<b>2020-2021</b>	<b>2021-2022</b>
	<b>Actual</b>	<b>Budget</b>

<b>Cleet Fund</b>	<b>\$20,520.25</b>	<b>\$22,572.28</b>
<b>Jail Fund</b>	<b>\$4,073.79</b>	<b>\$3,522.15</b>
<b>Police E&amp;A</b>	<b>\$38,689.59</b>	<b>\$32,521.79</b>
<b>Police Court</b>	<b>\$44,798.16</b>	<b>\$42,385.16</b>
<b>Fire E&amp;A</b>	<b>\$20,497.86</b>	<b>\$21,986.48</b>
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<b>Street &amp; Alley</b>	<b>\$264,100.29</b>	<b>\$267,288.74</b>

# Proof of Publication

Attach copy of ad here:

In the \_\_\_\_\_ Court of Mayes County, State of Oklahoma

Cause No. \_\_\_\_\_

Plaintiff

vs.

Affidavit of Publication

*Lcg Budget*

Defendant

STATE OF OKLAHOMA

SS

COUNTY OF MAYES

*Terry Aylward*

\_\_\_\_\_ of lawful age, being duly sworn, upon oath states that he is the Publisher of Pryor Creek Publishing, Inc., a corporation, owner and publisher of The Paper, a weekly newspaper, printed in the English language; that said newspaper is printed and published in Mayes County, Oklahoma, and has a paid general subscription circulation therein; that said newspaper is admitted and delivered to the United States Mails within Mayes County, Oklahoma as second-class mail matter; that said newspaper has been published in said county continuously and uninterruptedly during a period of fifty-two (52) weeks consecutively, prior to the first publication of the notice or advertisement of which a copy is hereto attached.

Affiant states that said newspaper has completed with all the provisions of Section I of Senate Bill No. 47 of the Nineteenth Legislature of the State of Oklahoma, passed and approved April 13, 1943, and the amendments thereto, and has complied with all the laws of the State of Oklahoma necessary to authorize it to publish legal notices and legal advertisements.

The advertisement above referred to, a true and printed copy of which is hereto attached, was published in said newspaper on the following dates, to wit:

1st Insertion	<u>6-7</u> , 20 <u>21</u>	6th Insertion	_____, 20____
2nd Insertion	_____, 20____	7th Insertion	_____, 20____
3rd Insertion	_____, 20____	8th Insertion	_____, 20____
4th Insertion	_____, 20____	9th Insertion	_____, 20____
5th Insertion	_____, 20____	Last Insertion	_____, 20____

Said notice was published in the regular edition of said newspaper and not in a supplement thereof.

Publication Fee \$ 126.00

*[Signature]*  
\_\_\_\_\_  
(Signature)

Subscribed and sworn to me before this 7 day of June A.D. 2021

My commission expires May 5, 2021 *[Signature]*  
(Seal) \_\_\_\_\_ Notary Public



# TOWN OF LOCUST GROVE PROPOSED BUDGET SUMMARY

Town of Locust Grove, Oklahoma  
Proposed Budget Summary  
FY 21-22

RESOURCES	GENERAL	STREET & ALLEY	PUBLIC SAFETY	FIRE	LIBRARY	POLICE	TOTAL
Taxes	776,260	256,783	131,872	9,802	2,178	9,802	1,186,697
Licenses and Permits	9,768						9,768
Charges for Services	2,832						2,832
Fines and Forfeitures	87,917						87,917
Interest	607						607
Miscellaneous	4,773						4,773
<b>TOTAL RESOURCES</b>	<b>882,157</b>	<b>256,783</b>	<b>131,872</b>	<b>9,802</b>	<b>2,178</b>	<b>9,802</b>	<b>1,292,594</b>

EXPENDITURES	GENERAL	STREET & ALLEY	PUBLIC SAFETY	FIRE	LIBRARY	POLICE	TOTAL
Governing Body	8,500						8,500
City Clerk	6,600						6,600
Court Clerk	44,102						44,102
Attorney/CPA	13,000						13,000
Dog Pound	10,000						10,000
Community Building	3,000						3,000
Police	435,000		65,936			9,802	510,738
Fire	85,000		65,936	9,802			160,738
Street		256,783					256,783
General Government	120,240						120,240
Library	68,500				2,178		70,678
Emergency Reserve Fund	88,215						88,215
<b>TOTAL EXPENDITURES</b>	<b>882,157</b>	<b>256,783</b>	<b>131,872</b>	<b>9,802</b>	<b>2,178</b>	<b>9,802</b>	<b>1,292,594</b>

### PUBLIC NOTICE OF PROPOSED BUDGET HEARING

A public hearing on the FY 21-22 Town of Locust Grove Budget will be held at 6:30 P.M. on June 14, 2021 at the Locust Gove Town Hall for the purpose of discussing and developing the Town budget for the fiscal year beginning July 1, 2021. The public hearing is open to the public and citizen comments on the proposed budget will be welcome. A copy of the proposed budget is available in the Office of the Town Clerk.