

**TOWN OF LOCUST GROVE
BUDGET MESSAGE
FY 2022-2023**

To: Board of Trustees and Citizens of Locust Grove

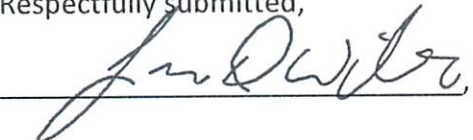
The upcoming FY 22-23 annual budget of the Town of Locust Grove includes some significant components that reflect the Town's continuing efforts to provide quality services.

The budget presented herein contains the following highlights:

- Decrease in revenue from the previous fiscal year.
- Police Budget was decreased.
- Library wages 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

JUL 05 2022

State Auditor
and Inspector

Mayer

Proof of Publication

Attach copy of ad here:

In the _____ Court of Mayes County, State of Oklahoma

} Cause No. _____
Plaintiff

vs.

Affidavit of Publication
Lg - Budget

} Defendant

STATE OF OKLAHOMA

SS

COUNTY OF MAYES

Jerry 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>6-6</u> , 20 <u>22</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 \$ 144.00 _____
(Signature)

Subscribed and sworn to me before this 6 day of June A.D. 2022

My commission expires May 5, 2026 _____
(Seal) Notary Public



TOWN OF LOCUST GROVE PROPOSED BUDGET SUMMARY FY 2022-23

Town of Locust Grove, Oklahoma
Proposed Budget Summary
FY 22-23

RESOURCES	GENERAL	STREET & ALLEY	PUBLIC SAFETY	FIRE	LIBRARY	POLICE	TOTAL
Taxes	799,353	263,269	150,440	10,202	2,233	10,202	1,235,699
Licenses and Permits	7,881						7,881
Charges for Services	8,400						8,400
Fines and Forfeitures	66,356						66,356
Interest	295						295
ARPA Funds	121,822						121,822
Miscellaneous	8,986						8,986
TOTAL RESOURCES	1,013,093	263,269	150,440	10,202	2,233	10,202	1,449,439

EXPENDITURES

Governing Body	8,500						8,500
City Clerk	6,600						6,600
Court Clerk	47,000						47,000
Attorney/CPA	12,500						12,500
Dog Pound	2,000						2,000
Community Building	2,000						2,000
Police	435,000		75,220			10,202	520,422
Fire	105,000		75,220	10,202			190,422
Street		263,269					263,269
General Government	115,320						115,320
Library	68,224				2,233		70,457
Main Street							
Program(ARPA)	20,000						20,000
ARPA Projects	101,822						101,822
Emergency Reserve Fund	89,127						89,127
TOTAL EXPENDITURES	1,013,093	263,269	150,440	10,202	2,233	10,202	1,449,439

PUBLIC NOTICE OF PROPOSED BUDGET HEARING

A public hearing on the FY 22-23 Town of Locust Grove Budget will be held at 6:30 P.M. on June 13, 2022 at the Locust Grove Town Hall for the purpose of discussing and developing the Town budget for the fiscal year beginning July 1, 2022. 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.

**TOWN OF LOCUST GROVE – GENERAL FUND
PROJECTED REVENUES FOR FISCAL YEAR 2022-2023**

REVENUE	2020-2021 Actual	2021-2022 Budget	2021-2022 Actual	2022-2023 Projected
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Alcohol Tax	\$20,031.86	\$21,033.45	\$19,591.42	\$19,811.64
Sales Tax	\$682,124.70	\$716,230.94	\$692,523.50	\$704,276.05
Franchise Tax	\$39,808.05	\$43,483.87	\$47,892.08	\$49,987.07
Fines & Forfeitures	\$81,211.55	\$84,066.09	\$35,941.19	\$67,142.68
Licenses & Permits	\$10,712.10	\$10,208.10	\$8,526.75	\$10,719.43
Library	\$2,308.06	\$2,333.69	\$1,826.55	\$2,052.68
Fire	\$3,650.00	\$3,833.00	\$4,700.00	\$4,675.00
Misc	\$114,759.70	\$6,876.86	\$17,489.91	\$12,535.45
Fund Balance Carryover			\$73,000.00	

Subtotals:	\$954,606.02	\$888,066.00	\$901,491.40	\$871,200.00
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TOWN OF LOCUST GROVE – GENERAL FUND
SUMMARY OF GENERAL FUND EXPENDITURES BY DEPARTMENT

<u>Department</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>
	<u>Actual</u>	<u>Budget</u>	<u>10 Actual</u>	<u>Proposed</u>
			<u>2 estimated</u>	
General	194,002.36	118,225.00	117,587.14	119,000.00
Fire Department	54,361.01	115,000.00	114,361.79	100,000.00
Police Department	448,016.59	485,000.00	480,162.68	415,000.00
Library	61,429.88	66,035.00	65,567.22	70,000.00
Comm Bldg.	5,064.06	2,000.00	1,639.49	2,000.00
Dog Pound	1,836.43	1,000.00	662.42	0.00
Court Clerk	43,659.48	49,000.00	48,860.78	50,000.00
Dispatch	33,000.00	36,000.00	36,000.00	36,000.00
Sub-Totals:	\$841,369.81	\$872,260.00	\$864,841.52	\$792,000.00
Fund Balance	<u>\$113,236.21</u>	<u>\$15,806.00</u>	<u>\$ 36,649.88</u>	<u>\$ 79,200.00</u>
Total:	<u>\$954,606.02</u>	<u>\$888,066.00</u>	<u>\$901,491.40</u>	<u>\$ 871,200.00</u>

General Expenses:

Town Clerk	\$ 7,200.00
Board Members	\$ 9,800.00
Utilities	\$ 9,500.00
Insurance	\$ 31,225.00
Legal & Audit	\$ 16,000.00
Office Expenses	\$ 15,275.00
Wages	<u>\$ 30,000.00</u>

Total \$119,000.00

Police Department Expenses:

Wages/Taxes	\$ 303,600.00
Insurance (Health)	\$ 50,000.00
Fuel Charges	\$ 25,000.00
Utilities	\$ 8,000.00
OLETS	\$ 2,400.00
Training	\$ 10,000.00
Office Supplies	\$ 5,000.00
Repairs & Maint	<u>\$ 11,000.00</u>

Total \$415,000.00

Community Building Expenses:

Repairs & Maint.	<u>\$ 2,000.00</u>
Total	\$ 2,000.00

Court Clerk Expenses:

Wages/Taxes	\$ 39,600.00
Utilities	\$ 1,200.00
Office Supplies	\$ 700.00
Training	\$ 1,000.00
Insurance	<u>\$ 7,500.00</u>

Total \$50,000.00

Fire Department Expenses:

Fire Runs	\$10,000.00
Fuel charges	\$15,000.00
Utilities	\$ 10,204.00
Office Supplies	\$ 650.00
Insurance	\$ 7,500.00
Repairs	\$ 4,000.00
Misc.	\$ 2,646.00
Firefighter	<u>\$ 50,000.00</u>

Total \$ 100,000.00

Library Expenses:

Wages/Taxes	\$ 49,530.54
Maintenance	\$ 2,500.00
Utilities	\$ 3,650.00
Office Supplies	\$ 2,155.00
Books	\$ 4,864.46
Office Expense	\$ 400.00
Insurance	<u>\$ 6,900.00</u>

Total \$ 70,000.00

Dispatch

Dispatch Fee	\$36,000.00
Total	\$36,000.00

TOWN OF LOCUST GROVE – SPECIAL REVENUE FUNDS

REVENUE	2021-2022	2022-2023
	Actual	Budget

Cleet Fund	\$5,520.98	\$4,841.96
Jail Fund	\$8,528.03	\$4,056.34
Police E&A	\$37,950.97	\$35,132.68
Police Court	\$39,677.65	\$37,456.28
Fire E&A	\$13,074.15	\$12,072.25
Fireman's Special	\$17,914.58	\$23,005.79
Library Grants	\$5,477.22	\$4,952.49
Library & Parks	\$4,533.62	\$4,428.17
Street & Alley	\$271,686.40	\$269,456.34

EXPENSES	2021-2022	2022-2023
	Actual	Budget

Cleet Fund	\$5,520.98	\$4,841.96
Jail Fund	\$8,528.03	\$4,056.34
Police E&A	\$37,950.97	\$35,132.68
Police Court	\$39,677.65	\$37,456.28
Fire E&A	\$13,074.15	\$12,072.25
Fireman's Special	\$17,914.58	\$23,005.79
Library Grants	\$5,477.22	\$4,952.49
Library & Parks	\$4,533.62	\$4,428.17
Street & Alley	\$271,686.40	\$269,456.34