

# TOWN OF LOCUST GROVE BUDGET MESSAGE FY 2023-2024

To: Board of Trustees and Citizens of Locust Grove

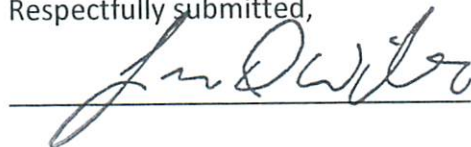
The upcoming FY 23-24 annual budget of the Town of Locust Grove includes some significant components that reflect the Town's continuing efforts to provide quality services.

The budget presented herein contains the following highlights:

- Increase in revenue from the previous fiscal year.
- Police Budget was increased.
- Dispatch was decreased.
- Dog pound budget was reinstated this fiscal year.

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 2023  
State Auditor  
and Inspector

Mayor

**TOWN OF LOCUST GROVE – GENERAL FUND  
PROJECTED REVENUES FOR FISCAL YEAR 2023-2024**

<b>REVENUE</b>	<b>2021-2022 Actual</b>	<b>2022-2023 Budget</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Projected</b>
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<b>Alcohol Tax</b>	<b>\$19,591.42</b>	<b>\$19,811.64</b>	<b>\$19,570.46</b>	<b>\$19,626.45</b>
<b>Sales Tax</b>	<b>\$692,523.50</b>	<b>\$704,276.05</b>	<b>\$720,341.72</b>	<b>\$730,283.42</b>
<b>Franchise Tax</b>	<b>\$47,892.08</b>	<b>\$49,987.07</b>	<b>\$55,741.19</b>	<b>\$60,342.18</b>
<b>Fines &amp; Forfeitures</b>	<b>\$40,607.19</b>	<b>\$67,142.68</b>	<b>\$62,343.43</b>	<b>\$62,123.74</b>
<b>Licenses &amp; Permits</b>	<b>\$8,526.75</b>	<b>\$10,719.43</b>	<b>\$17,145.80</b>	<b>\$19,541.36</b>
<b>Library</b>	<b>\$1,826.55</b>	<b>\$2,052.68</b>	<b>\$1,875.30</b>	<b>\$1,936.27</b>
<b>Fire</b>	<b>\$4,700.00</b>	<b>\$4,675.00</b>	<b>\$4,386.15</b>	<b>\$4,778.00</b>
<b>Misc</b>	<b>\$17,497.40</b>	<b>\$12,535.45</b>	<b>\$28,714.59</b>	<b>\$30,978.58</b>
<b>Fund Balance Carryover</b>	<b>\$73,000.00</b>			

<b>Subtotals:</b>	<b>\$906,164.89</b>	<b>\$871,200.00</b>	<b>\$910,118.64</b>	<b>\$929,610.00</b>
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**TOWN OF LOCUST GROVE – GENERAL FUND**  
**SUMMARY OF GENERAL FUND EXPENDITURES BY DEPARTMENT**

<b>Department</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actual</b>	<b>Budget</b>	<b>10 Actual</b>	<b>Proposed</b>
			<b>2 estimated</b>	
<b>General</b>	<b>117,581.09</b>	<b>119,000.00</b>	<b>118,874.84</b>	<b>120,000.00</b>
<b>Fire Department</b>	<b>114,597.51</b>	<b>94,000.00</b>	<b>84,984.52</b>	<b>120,000.00</b>
<b>Police Department</b>	<b>478,494.18</b>	<b>418,000.00</b>	<b>415,574.19</b>	<b>462,000.00</b>
<b>Library</b>	<b>65,921.99</b>	<b>70,000.00</b>	<b>69,700.21</b>	<b>70,100.00</b>
<b>Comm Bldg.</b>	<b>1,639.49</b>	<b>4,500.00</b>	<b>2,636.22</b>	<b>3,000.00</b>
<b>Dog Pound</b>	<b>662.42</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>
<b>Court Clerk</b>	<b>48,774.19</b>	<b>50,500.00</b>	<b>50,311.64</b>	<b>53,000.00</b>
<b>Dispatch</b>	<b>36,000.00</b>	<b>36,000.00</b>	<b>36,000.00</b>	<b>12,000.00</b>
<b>Sub-Totals:</b>	<b>\$863,670.87</b>	<b>\$792,000.00</b>	<b>\$778,081.62</b>	<b>\$845,100.00</b>
<b>Fund Balance</b>	<b><u>\$ 42,494.02</u></b>	<b><u>\$79,200.00</u></b>	<b><u>\$ 132,037.02</u></b>	<b><u>\$ 84,510.00</u></b>
<b>Total:</b>	<b><u>\$906,164.89</u></b>	<b><u>\$871,200.00</u></b>	<b><u>\$910,118.64</u></b>	<b><u>\$ 929,610.00</u></b>

**General Expenses:**

Town Clerk	\$ 7,150.00
Board Members	\$ 8,000.00
Utilities	\$ 9,630.00
Insurance	\$ 36,225.00
Legal & Audit	\$ 16,000.00
Office/Misc	\$ 17,995.00
Wages	<u>\$ 25,000.00</u>

**Total**                    **\$120,000.00**

**Police Department Expenses:**

Wages/Taxes	\$ 338,132.00
Insurance (Health)	\$ 45,000.00
Training	\$ 10,000.00
Utilities	\$ 8,000.00
OLETS	\$ 1,020.00
Training	\$ 10,000.00
Office Supplies	\$ 5,000.00
Repairs & Maint	\$ 20,000.00
Equipment/Misc	\$ 24,848.00

**Total**                    **\$462,000.00**

**Community Building Expenses:**

Repairs & Maint.        \$ 5,000.00

**Total**                    **\$ 5,000.00**

**Court Clerk Expenses:**

Wages/Taxes	\$ 42,600.00
Utilities	\$ 1,200.00
Office Supplies	\$ 700.00
Training	\$ 1,000.00
Insurance	<u>\$ 7,500.00</u>

**Total**                    **\$53,000.00**

**Fire Department Expenses:**

Fire Runs	\$10,000.00
Fuel charges	\$10,000.00
Utilities	\$ 13,000.00
Office Supplies	\$ 650.00
Insurance	\$ 23,000.00
Supplies/Equip	\$ 6,000.00
Misc.	\$ 2,350.00
Firefighter	<u>\$ 55,000.00</u>

**Total**                    **\$ 120,000.00**

**Library Expenses:**

Wages/Taxes	\$ 52,615.00
Maintenance	\$ 985.00
Utilities	\$ 4,500.00
Office Supplies	\$ 200.00
Books	\$ 4,400.00
Office Expense	\$ 500.00
Insurance	<u>\$ 6,900.00</u>

**Total**                    **\$ 70,100.00**

**Dispatch**

Dispatch Fee        \$12,000.00

**Total**                    **\$12,000.00**

**Dog Pound Expenses:**

Electric	\$ 600.00
Feed	\$1000.00
Supplies	<u>\$3400.00</u>

**Total**                    **\$5,000.00**

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

<b>REVENUE</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actual</b>	<b>Budget</b>

<b>Cleet Fund</b>	<b>\$8,545.82</b>	<b>\$6,052.45</b>
<b>Jail Fund</b>	<b>\$4,339.21</b>	<b>\$4,543.10</b>
<b>Police E&amp;A</b>	<b>\$37,759.75</b>	<b>\$34,462.32</b>
<b>Police Court</b>	<b>\$45,624.48</b>	<b>\$47,905.71</b>
<b>Fire E&amp;A</b>	<b>\$11,510.03</b>	<b>\$11,855.33</b>
<b>Fireman’s Special</b>	<b>\$29,254.45</b>	<b>\$31,205.00</b>
<b>Library Grants</b>	<b>\$11,599.00</b>	<b>\$6,646.51</b>
<b>Library &amp; Parks</b>	<b>\$2,454.44</b>	<b>\$2,528.08</b>
<b>Street &amp; Alley</b>	<b>\$280,930.38</b>	<b>\$289,358.30</b>

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	<b>Actual</b>	<b>Budget</b>

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# Proof of Publication

Attach copy of ad here:

In the \_\_\_\_\_

Court of Mayes County, State of Oklahoma

\_\_\_\_\_  
Plaintiff

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

vs.

Affidavit of Publication

\_\_\_\_\_  
Defendant

Lg

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>6.5</u> , 20 <u>23</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_____

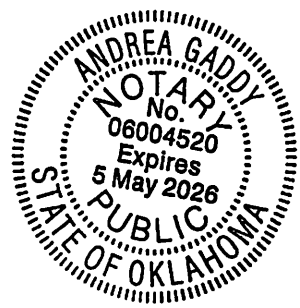
Said notice was published in the regular edition of said newspaper and not in a supplement thereof.

Publication Fee \$ 112.50

[Signature]  
(Signature)

Subscribed and sworn to me before this 5 day of June A.D. 2023

My commission expires May 5, 2026 - Andrea Gaddy  
(Seal) Notary Public



**LEGAL ADVERTISING**

**LEGAL ADVERTISING**

**LEGAL ADVERTISING**

(Published in The Paper, Pryor Creek, Oklahoma, June 5, 2023)

Town of Locust Grove  
Proposed Budget Summary  
FY 2023-2024

RESOURCES	GENERAL	STREET & ALLEY	PUBLIC SAFETY	FIRE	LIBRARY	POLICE	TOTAL
Taxes	810,261	275,488	153,552	16,263	2,340	16,263	1,274,167
Licenses and Permits	12,814						12,814
Charges for Services	8,600						8,600
Fines and Forfeitures	57,251						57,251
Interest	295						295
ARPA Funds	224,799						224,799
Miscellaneous	14,128						14,128
<b>TOTAL RESOURCES</b>	<b>1,128,148</b>	<b>275,488</b>	<b>153,552</b>	<b>16,263</b>	<b>2,340</b>	<b>16,263</b>	<b>1,592,054</b>

**EXPENDITURES**

Governing Body	8,000						8,000
Town Clerk	6,600						6,600
Court Clerk	50,000						50,000
Attorney/CPA	15,000						15,000
Dog Pound	3,000						3,000
Community Building	2,000						2,000
Police	437,665		76,776			16,263	530,704
Fire	108,000		76,776	16,263			201,039
Street		275,488					275,488
General Government	116,398						116,398
Library	66,351				2,340		68,691
Main Street							
Program(ARPA)	20,000						20,000
ARPA Projects	204,799						204,799
Emergency Reserve Fund	90,335						90,335
<b>TOTAL EXPENDITURES</b>	<b>1,128,148</b>	<b>275,488</b>	<b>153,552</b>	<b>16,263</b>	<b>2,340</b>	<b>16,263</b>	<b>1,592,054</b>

**PUBLIC NOTICE OF PROPOSED BUDGET HEARING**

A public hearing on the FY 23-24 Town of Locust Grove Budget will be held at 6:30 P.M. on June 12, 2023 at the Locust Gove Town Hall for the purpose of discussing and developing the Town budget for the fiscal year beginning July 1, 2023. 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.