

TOWN OF LOCUST GROVE

BUDGET MESSAGE

FY 2024-2025

To: Board of Trustees and Citizens of Locust Grove

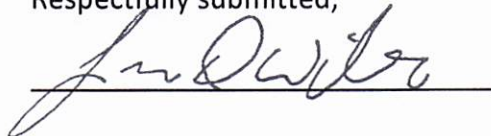
The upcoming FY 24-25 annual budget of the Town of Locust Grove includes some significant components that reflect the Town's continuing efforts to provide quality services.

The budget presented herein contains the following highlights:

- Increase in revenue from the previous fiscal year.
- Police Budget was increased.
- Library budget was increased.
- Court Clerk budget was decreased.

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 08 2024
State Auditor
and Inspector

Mayes

**TOWN OF LOCUST GROVE – GENERAL FUND
PROJECTED REVENUES FOR FISCAL YEAR 2024-2025**

REVENUE	2022-2023 Actual	2023-2024 Budget	2023-2024 Actual	2024-2025 Projected
---------	---------------------	---------------------	---------------------	------------------------

Alcohol Tax	\$19,570.46	\$19,626.45	\$19,341.27	\$19,455.87
Sales Tax	\$720,341.72	\$730,283.42	\$754,393.11	\$777,699.90
Franchise Tax	\$55,741.19	\$60,342.18	\$52,931.73	\$52,336.46
Fines & Forfeitures	\$62,575.36	\$62,123.74	\$19,943.24	\$42,568.27
Licenses & Permits	\$17,450.80	\$19,541.36	\$31,347.10	\$30,120.00
Library	\$1,875.30	\$1,936.27	\$4,237.10	\$2004.50
Fire	\$4,386.15	\$4,778.00	\$0.00	\$1,500.00
Misc	\$31,116.18	\$30,978.58	\$13,126.74	\$13,275.00
Fund Balance Carryover				

Subtotals:	\$913,057.16	\$929,610.00	\$895,320.29	\$938,960.00
-------------------	--------------	--------------	--------------	--------------

TOWN OF LOCUST GROVE – GENERAL FUND
SUMMARY OF GENERAL FUND EXPENDITURES BY DEPARTMENT

Department	2022-2023	2023-2024	2023-2024	2024-2025
	Actual	Budget	10 Actual 2 estimated	Proposed
General	118,471.37	120,000.00	133,339.68	120,000
Fire Department	84,677.20	120,000.00	114,803.21	120,000
Police Department	427,133.34	462,000.00	396,427.18	470,000
Library	69,531.39	70,100.00	69,992.87	72,600
Comm Bldg.	6,505.63	3000.00	10,046.07	5,000
Animal Shelter	0	5000.00	968.44	2,000
Court Clerk	50,315.83	53,000.00	47,828.77	52,000
Dispatch	36,000.00	12,000.00	12,000.00	12,000
Sub-Totals:	\$792,634.76	\$845,100.00	\$785,406.22	\$853,600.00
Carry-over				
Fund Balance	<u>\$120,422.40</u>	<u>\$84,510.00</u>	<u>\$109,914.07</u>	<u>\$ 85,360.00</u>
Total:	<u>\$913,057.16</u>	<u>\$929,610.00</u>	<u>\$895,320.29</u>	<u>\$ 938,960.00</u>

General Expenses:

Town Clerk	\$ 8,000.00
Board Members	\$ 8,000.00
Utilities	\$ 5,000.00
Insurance	\$ 36,000.00
Legal & Audit	\$ 22,000.00
Office/Misc	\$ 18,000.00
Wages	<u>\$ 23,000.00</u>

Total **\$120,000.00**

Police Department Expenses:

Wages/Taxes	\$ 401,980.00
Cintas	\$ 1,000.00
Training	\$ 5,000.00
Utilities	\$ 5,000.00
OLETS	\$ 1,020.00
Fuel	\$ 18,000.00
Office Supplies	\$ 5,000.00
Repairs & Maint	\$ 15,000.00
Equipment/Misc	\$ 18,000.00

Total **\$470,000.00**

Community Building Expenses:

Repairs & Maint. \$ 5,000.00

Total **\$ 5,000.00**

Court Clerk Expenses:

Wages/Taxes	\$ 43,650.00
Utilities	\$ 200.00
Office Supplies	\$ 300.00
Training	\$ 250.00
Insurance	<u>\$ 7,600.00</u>

Total **\$52,000.00**

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	\$ 53,000.00
Maintenance	\$ 1,385.00
Utilities	\$ 4,580.00
Office Supplies	\$ 240.00
Books	\$ 5,295.00
Office Expense	\$ 500.00
Insurance	<u>\$ 7,600.00</u>

Total **\$ 72,600.00**

Dispatch

Dispatch Fee \$12,000.00

Total **\$12,000.00**

Animal Shelter Expenses:

Electric	\$1,000.00
Feed	\$ 600.00
Supplies	<u>\$ 400.00</u>

Total **\$2,000.00**

TOWN OF LOCUST GROVE – SPECIAL REVENUE FUNDS

REVENUE	2023-2024 Actual	2024-2025 Budget
----------------	-----------------------------	-----------------------------

Cleet Fund	\$2,708.68	\$3,600.00
Jail Fund	\$1,211.50	\$1,200.00
Police E&A	\$43,469.17	\$23,000.00
Police Court	\$37,677.58	\$36,000.00
Fire E&A	\$7,025.06	\$11,000.00
Fireman's Special	\$93,451.21	\$95,000.00
Library Grants	\$5,051.34	\$5,400.00
Library & Parks	\$2,363.96	\$4,000.00
Street & Alley	\$385,751.93	\$275,000.00

EXPENSES	2023-2024 Actual	2024-2025 Budget
-----------------	-----------------------------	-----------------------------

Cleet Fund	\$2,708.68	\$3,600.00
Jail Fund	\$1,211.50	\$1,200.00
Police E&A	\$43,469.17	\$23,000.00
Police Court	\$37,677.58	\$36,000.00
Fire E&A	\$7,025.06	\$11,000.00
Fireman's Special	\$93,451.21	\$95,000.00
Library Grants	\$5,051.34	\$5,400.00
Library & Parks	\$2,363.96	\$4,000.00
Street & Alley	\$385,751.93	\$275,000.00

TOWN OF LOCUST GROVE PROPOSED BUDGET SUMMARY

Town of Locust Grove
Proposed Budget Summary
FY 2024-2025

RESOURCES	GENERAL	STREET & ALLEY	PUBLIC SAFETY	FIRE	LIBRARY	POLICE	TOTAL
Taxes	815,321	263,321	148,228	15,327	2,210	15,878	1,260,285
Licenses and Permits	16,511						16,511
Charges for Services	5,800						5,800
Fines and Forfeitures	58,331						58,331
Interest	495						495
ARPA Funds	224,799						224,799
Miscellaneous	13,156						13,156
TOTAL RESOURCES	1,134,413	263,321	148,228	15,327	2,210	15,878	1,579,377

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	440,986		74,114			15,878	530,978
Fire	108,000		74,114	15,327			197,441
Street		263,321					263,321
General Government	119,531						119,531
Library	65,973				2,210		68,183
Main Street							
Program(ARPA)	20,000						20,000
ARPA Projects	204,799						204,799
Emergency Reserve Fund	90,524						90,524
TOTAL EXPENDITURES	1,134,413	263,321	148,228	15,327	2,210	15,878	1,579,377

PUBLIC NOTICE OF PROPOSED BUDGET HEARING

A public hearing on the FY 24-25 Town of Locust Grove Budget will be held at 6:30 P.M. on June 10, 2024 at the Locust Gove Town Hall for the purpose 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 budget is available in the Office of the Town Clerk.

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

Town 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>6-3</u> , 20 <u>24</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 \$ 157.50 _____
(Signature)

Subscribed and sworn to me before this 3 day of June A.D. 2024

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

