

**TOWN OF LOCUST GROVE
BUDGET MESSAGE
FY 2020-2021**

To: Board of Trustees and Citizens of Locust Grove

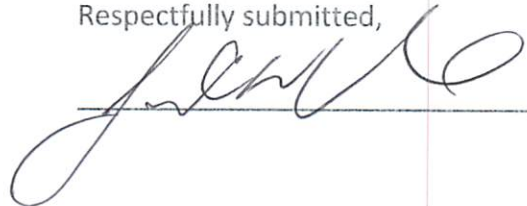
The upcoming FY 20-21 annual budget of the Town of Locust Grove includes some significant components that reflect the Town's continuing efforts to provide quality services.

The budget presented herein contains the following highlights:

- Increase in revenue from the previous fiscal year.
- Police Budget was decreased.
- Library wages was increased.
- General government was increased due to rising insurance costs.
- Fire budget was increased due to the possibility of hiring a full-time firefighter.

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 06 2020
State Auditor
and Inspector

May 25

Book

**TOWN OF LOCUST GROVE – GENERAL FUND
PROJECTED REVENUES FOR FISCAL YEAR 2020-2021**

REVENUE	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual	2020-2021 Projected
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Alcohol Tax	\$14,628.97	\$15,860.42	\$17,769.24	\$18,302.31
Sales Tax	\$543,891.10	\$555,268.92	\$601,603.71	\$635,296.09
Franchise Tax	\$46,018.89	\$47,937.66	\$42,363.60	\$43,483.87
Fines & Forfeitures	\$68,701.26	\$80,345.00	\$74,490.79	\$76,725.51
Licenses & Permits	\$6,745.50	\$5,000.00	\$6,212.50	\$6,500.00
Library	\$2,122.45	\$2,090.55	\$2,027.27	\$2,200.00
Fire	\$3,997.83	\$3,886.45	\$3,589.49	\$3,768.96
Misc	\$9,761.84	\$8,946.00	\$8,974.04	\$9,243.26

Subtotals:	\$695,867.84	\$719,335.00	\$757,030.64	\$795,520.00
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TOWN OF LOCUST GROVE – GENERAL FUND
SUMMARY OF GENERAL FUND EXPENDITURES BY DEPARTMENT

Department	2018-2019	2019-2020	2019-2020	2020-2021
	Actual	Budget	10 Actual	Proposed
			2 estimated	

General	81,811.33	100,000.00	99,601.51	100,000.00
Fire Department	43,930.66	55,000.00	54,462.02	106,000.00
Police Department	399,206.44	418,500.00	417,799.45	365,000.00
Library	51,614.56	56,270.00	56,269.61	67,500.00
Comm Bldg.	272.71	1,550.00	1,543.10	3,000.00
Dog Pound	271.00	6,000.00	5,888.54	6,000.00
Court Clerk	32,526.48	41,500.00	41,176.65	39,700.00
Dispatch				36,000.00

Sub-Totals:	\$609,633.18	\$678,820.00	\$676,740.88	\$723,200.00
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Fund Balance	<u>\$ 86,234.66</u>	<u>\$ 40,515.00</u>	<u>\$ 80,289.76</u>	<u>\$ 72,320.00</u>
Total:	<u>\$695,867.84</u>	<u>\$719,335.00</u>	<u>\$757,030.64</u>	<u>\$ 795,520.00</u>

General Expenses:

Court Clerk	\$ 7,200.00
Board Members	\$ 8,800.00
Utilities	\$ 6,000.00
Insurance	\$ 29,000.00
Legal & Audit	\$ 15,000.00
Office Expenses	\$ 12,000.00
Wages	<u>\$ 22,000.00</u>

Total \$100,000.00

Police Department Expenses:

Wages/Taxes	\$ 260,000.00
Insurance (Health)	\$ 44,000.00
Fuel Charges	\$ 20,000.00
Utilities	\$ 9,000.00
OLETS	\$ 2,400.00
Training	\$ 10,000.00
Office Supplies	\$ 5,000.00
Repairs & Maint	<u>\$ 14,600.00</u>

Total \$365,000.00

Community Building Expenses:

Repairs & Maint.	<u>\$ 3,000.00</u>
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Total \$ 3,000.00

Court Clerk Expenses:

Wages/Taxes	\$ 28,000.00
Utilities	\$ 2,000.00
Office Supplies	\$ 1,000.00
Training	\$ 1,000.00
Insurance	\$ 7,700.00

Total \$39,700.00

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	\$ 36,000.00

Total \$ 106,000.00

Library Expenses:

Wages/Taxes	\$ 46,500.00
Maintenance	\$ 2,500.00
Utilities	\$ 3,650.00
Office Supplies	\$ 2,155.00
Books	\$ 5,095.00
Office Expense	\$ 400.00
Insurance	\$ 7,200.00

Total \$ 67,500.00

Dog Pound Expenses:

Boarding Fees	<u>\$6,000.00</u>
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Total \$6,000.00

Dispatch

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

TOWN OF LOCUST GROVE – SPECIAL REVENUE FUNDS

REVENUE	2019-2020	2020-2021
	Actual	Budget

Cleet Fund	\$17,983.40	\$13,191.07
Jail Fund	\$6,107.02	\$6,717.72
Police E&A	\$48,384.60	\$30,139.28
Police Court	\$36,022.27	\$39,624.50
Fire E&A	\$11,706.37	\$13,303.53
Fireman's Special	\$27,629.26	\$30,392.18
Library Grants	\$4,071.47	\$4,478.61
Library & Parks	\$647.03	\$2,191.09
Street & Alley	\$237,661.35	\$248,427.48

EXPENSES	2019-2020	2020-2021
	Actual	Budget

Cleet Fund	\$17,983.40	\$13,191.07
Jail Fund	\$6,107.02	\$6,717.72
Police E&A	\$48,384.60	\$30,139.28
Police Court	\$36,022.27	\$39,624.50
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Library Grants	\$4,071.47	\$4,478.61
Library & Parks	\$647.03	\$2,191.09
Street & Alley	\$237,661.35	\$248,427.48

Proof of Publication

Attach copy of ad here:

In the _____ Court of Mayes County, State of Oklahoma

} Cause No. _____
Plaintiff

vs. Affidavit of Publication
_____ }
Defendant
LS

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 6-1, 2020 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 \$ 135.00 _____
(Signature)

Subscribed and sworn to me before this 1 day of June A.D. 2020

My commission expires May 5, 2022 Andrea Gaddy
(Seal) Notary Public



LEGAL ADVERTISING

LEGAL ADVERTISING

LEGAL ADVERTISING

(Published in The Paper, Pryor Creek, Oklahoma, June 1, 2020)

Town of Locust Grove,
Oklahoma
Proposed Budget
Summary
Fiscal Year 2020-2021

RESOURCES	GENERAL	STREET & ALLEY	PUBLIC SAFETY	FIRE	LIBRARY	POLICE	TOTAL
Taxes	722,759	218,266	125,264	7,500	1,875	7,500	1,083,164
Licenses and Permits	4,500	-	-	-	-	-	4,500
Charges for Services	8,725	-	-	8,725	-	-	17,450
Fines and Forfeitures	75,700	-	-	-	-	-	75,700
Interest	1,233	-	-	-	-	-	1,233
Miscellaneous	7,672	-	-	-	-	-	7,672
TOTAL RESOURCES	820,589	218,266	125,264	16,225	1,875	7,500	1,189,719
EXPENDITURES							
Governing Body	8,500	-	-	-	-	-	8,500
City Clerk	6,600	-	-	-	-	-	6,600
Court Clerk	39,700	-	-	-	-	-	39,700
Attorney/CPA	15,000	-	-	-	-	-	15,000
Dog Pound	6,000	-	-	-	-	-	6,000
Community Building	3,000	-	-	-	-	-	3,000
Police	425,000	-	62,632	-	-	7,500	495,132
Fire	70,000	-	62,632	16,225	-	-	148,857
Street	-	218,266	-	-	-	-	218,266
General Government	97,230	-	-	-	-	-	97,230
Library	67,500	-	-	-	1,875	-	69,375
Emergency Reserve Fund	82,059	-	-	-	-	-	82,059
TOTAL EXPENDITURES	820,589	218,266	125,264	16,225	1,875	7,500	1,189,719

PUBLIC NOTICE OF PROPOSED BUDGET HEARING

A public hearing on the FY 20-21 Town of Locust Grove Budget will be held at 6:30 P.M. on June 8, 2020 at the Locust Gove Town Hall for the purpose of discussing and developing the Town budget for the fiscal year beginning July 1, 2020. 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.