

**TOWN OF LOCUST GROVE  
BUDGET MESSAGE  
FY 2019-2020**

To: Board of Trustees and Citizens of Locust Grove

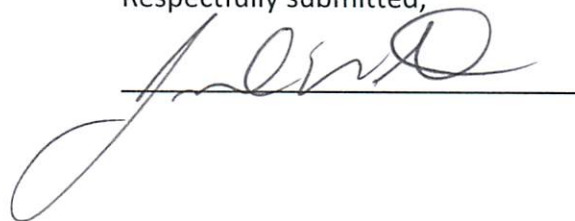
The upcoming FY 19-20 annual budget of the Town of Locust Grove includes some significant components that reflect the Town's continuing efforts to provide quality services.

The budget presented herein contains the following highlights:

- Increase in revenue from the previous fiscal year.
- Police Budget was increased.
- Library wages was increased.
- General government 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 03 2019

State Auditor  
and Inspector

*Mayes*

**TOWN OF LOCUST GROVE – GENERAL FUND  
PROJECTED REVENUES FOR FISCAL YEAR 2019-2020**

<b>REVENUE</b>	<b>2017-2018 Actual</b>	<b>2018-2019 Budget</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Projected</b>
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<b>Alcohol Tax</b>	<b>\$11,503.70</b>	<b>\$14,868.74</b>	<b>\$14,628.97</b>	<b>\$15,860.42</b>
<b>Sales Tax</b>	<b>\$499,424.81</b>	<b>\$509,413.62</b>	<b>\$543,891.10</b>	<b>\$555,268.92</b>
<b>Franchise Tax</b>	<b>\$36,389.31</b>	<b>\$39,117.10</b>	<b>\$46,018.89</b>	<b>\$47,937.66</b>
<b>Fines &amp; Forfeitures</b>	<b>\$100,129.96</b>	<b>\$110,142.95</b>	<b>\$68,701.26</b>	<b>\$80,345.00</b>
<b>Licenses &amp; Permits</b>	<b>\$5,254.50</b>	<b>\$7,885.04</b>	<b>\$6,745.50</b>	<b>\$5,000.00</b>
<b>Library</b>	<b>\$2,496.98</b>	<b>\$2,546.92</b>	<b>\$2,122.45</b>	<b>\$2,090.55</b>
<b>Fire</b>	<b>\$5,026.68</b>	<b>\$6,529.35</b>	<b>\$3,997.83</b>	<b>\$3,886.45</b>
<b>Misc</b>	<b>\$12,413.87</b>	<b>\$14,538.00</b>	<b>\$9,664.94</b>	<b>\$8,946.00</b>

<b>Subtotals:</b>	<b>\$672,639.81</b>	<b>\$705,041.72</b>	<b>\$695,770.94</b>	<b>\$719,335.00</b>
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**TOWN OF LOCUST GROVE – GENERAL FUND**  
**SUMMARY OF GENERAL FUND EXPENDITURES BY DEPARTMENT**

<b>Department</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
	<b>Actual</b>	<b>Budget</b>	<b>10 Actual</b>	<b>Proposed</b>
			<b>2 estimated</b>	
<b>General</b>	<b>147,519.77</b>	<b>85,000.00</b>	<b>80,497.19</b>	<b>80,000.00</b>
<b>Fire Department</b>	<b>50,471.73</b>	<b>60,000.00</b>	<b>43,385.23</b>	<b>70,000.00</b>
<b>Police Department</b>	<b>349,310.53</b>	<b>401,295.67</b>	<b>399,278.05</b>	<b>393,102.00</b>
<b>Library</b>	<b>48,387.91</b>	<b>56,651.19</b>	<b>54,430.61</b>	<b>58,000.00</b>
<b>Comm Bldg.</b>	<b>3,543.04</b>	<b>2,000.00</b>	<b>272.71</b>	<b>2,000.00</b>
<b>Dog Pound</b>	<b>221.00</b>	<b>2,000.00</b>	<b>271.00</b>	<b>300.00</b>
<b>Court Clerk</b>	<b>28,834.00</b>	<b>34,000.00</b>	<b>32,462.76</b>	<b>34,000.00</b>
<b>Parks</b>				<b>10,000.00</b>
<b>Sub-Totals:</b>	<b>\$628,287.98</b>	<b>\$640,946.86</b>	<b>\$610,597.55</b>	<b>\$647,402.00</b>
<b>Fund Balance</b>	<b><u>\$ 44,351.83</u></b>	<b><u>\$ 64,094.86</u></b>	<b><u>\$ 85,173.39</u></b>	<b><u>\$ 71,933.00</u></b>
<b>Total:</b>	<b><u>\$672,639.81</u></b>	<b><u>\$705,041.72</u></b>	<b><u>\$695,770.94</u></b>	<b><u>\$ 719,335.00</u></b>

**General Expenses:**

Court Clerk	\$ 7,200.00
Board Members	\$ 8,973.00
Utilities	\$ 6,100.00
Insurance	\$ 12,000.00
Legal & Audit	\$ 15,000.00
Office Expenses	\$ 10,727.00
Wages	<u>\$ 20,000.00</u>
<b>Total</b>	<b>\$ 80,000.00</b>

**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.	<u>\$ 3,767.00</u>
<b>Total</b>	<b>\$ 70,000.00</b>

**Police Department Expenses:**

Wages/Taxes	\$ 336,591.01
Insurance(Health)	\$ 30,000.00
Fuel Charges	\$ 12,500.00
Utilities	\$ 9,810.99
OLETS	<u>\$ 4,200.00</u>
<b>Total</b>	<b>\$393,102.00</b>

**Library Expenses:**

Wages/Taxes	\$ 46,000.00
Maintenance	\$ 1,325.00
Utilities	\$ 3,940.00
Office Supplies	\$ 1,840.00
Books	\$ 4,495.00
Office Expense	<u>\$ 400.00</u>
<b>Total</b>	<b>\$ 58,000.00</b>

**Community Building Expenses:**

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

**Dog Pound Expenses:**

Boarding Fees	<u>\$300.00</u>
<b>Total</b>	<b>\$300.00</b>

**Court Clerk Expenses:**

Wages/Taxes	\$ 31,500.00
Utilities	\$ 1,000.00
Office Supplies	\$ 500.00
Training	\$ 1,000.00
<b>Total</b>	<b>\$34,000.00</b>

**Parks**

Repairs & Maint.	\$10,000.00
<b>Total</b>	<b>\$10,000.00</b>

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

<b>REVENUE</b>	<b>2018-2019</b>	<b>2019-2020</b>
	<b>Actual</b>	<b>Budget</b>

<b>Cleet Fund</b>	<b>\$10,469.11</b>	<b>\$10,992.56</b>
<b>Jail Fund</b>	<b>\$8,903.69</b>	<b>\$9,348.87</b>
<b>Police E&amp;A</b>	<b>\$23,920.07</b>	<b>\$25,116.07</b>
<b>Police Court</b>	<b>\$46,666.48</b>	<b>\$51,333.12</b>
<b>Fire E&amp;A</b>	<b>\$12,289.64</b>	<b>\$12,904.12</b>
<b>Fireman's Special</b>	<b>\$30,403.27</b>	<b>\$31,923.43</b>
<b>Library Grants</b>	<b>\$8,232.44</b>	<b>\$8,644.06</b>
<b>Library &amp; Parks</b>	<b>\$1,663.00</b>	<b>\$1,746.15</b>
<b>Street &amp; Alley</b>	<b>\$214,693.78</b>	<b>\$225,428.46</b>

<b>EXPENSES</b>	<b>2018-2019</b>	<b>2019-2020</b>
	<b>Actual</b>	<b>Budget</b>

<b>Cleet Fund</b>	<b>\$10,469.11</b>	<b>\$10,992.56</b>
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