

Town of Hochatown, Oklahoma

FY 2024 - 2025
Annual Budget

RECEIVED

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State Auditor
and Inspector

Mc Curtain



Town of Hochatown
101 Rock Oak Lane
Hochatown, Ok 74728
info@hochatown.gov
(580) 494-7390
June 18, 2024

Ms. Nancy Grantham
Oklahoma State Auditor's Office
2300 N. Lincoln Blvd.
Oklahoma City, OK 73105

Dear Ms. Nancy Grantham,

I am writing to submit the required documentation for the Town of Hochatown's annual budget for the fiscal year 2024-2025. Enclosed, please find the following materials as part of our submission package:

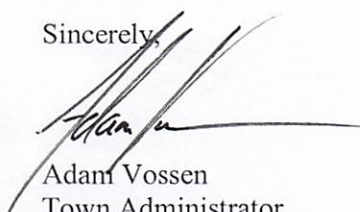
1. **Annual Budget for the Town of Hochatown:** This document outlines the proposed expenditures and revenues for the upcoming fiscal year, including detailed line items and justifications for budgetary allocations.
2. **Signed Resolution:** A certified copy of the resolution adopted by the Board of Trustees approving the annual budget. This resolution signifies the formal adoption of the budget by our governing body.
3. **Proof of Publication for Public Hearing:** Documentation verifying the public notice and publication of the budget hearing. This includes the dates and locations where the notices were published, in compliance with state requirements for public transparency and community involvement.

These documents have been prepared and reviewed in accordance with the applicable state laws and regulations. We trust that they meet all requirements set forth by your office for the annual budget submission.

If there are any additional materials or clarifications needed, please do not hesitate to contact me directly at (580) 494-7390 or info@hochatown.gov. We appreciate your attention to this matter and look forward to your review and approval of our annual budget.

Thank you for your time and consideration.

Sincerely,



Adam Vossen
Town Administrator
Town of Hochatown

**TOWN OF HOCHATOWN
FY 2024-2025 ANNUAL BUDGET**

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INTRODUCTION

TOWN OF HOCHATOWN, OKLAHOMA

BUDGET MESSAGE

FY 2024-2025

To: Honorable Mayor and Members of the Town Board:

The upcoming FY 2024-2025 annual budget of the Town of Hochatown has been prepared in accordance with the Municipal Budget Act in Title 11 of the Oklahoma Statutes. It is herein presented for your consideration and reflects the Town's effort to provide quality services to our citizens.

The following are highlights of the proposed budget:

Overview:

- The proposed budget includes the following departments of the General Fund:
 - General Government
 - Police
 - Court
 - Fire
 - Code Enforcement
 - Streets

As the Town grows, additional departments will be added as needed.

Revenues:

- The Town's sales tax is 3 cents and budgeted in accordance with Ordinance #2023-03-07-02.
- The Town's other primary source of revenue is lodging tax which is 4% and budgeted in accordance with Ordinance #2023-03-07-01.

Expenditures:

- **Personal Services:**
 - Proposed personnel positions are as follows:
 - General Government – 3 positions plus clerk and treasurer
 - Police – 2 positions
 - Court – 1 position
 - Fire – 2 positions

- **Operations and Maintenance:**

- Operations and maintenance consist of the categories 'Materials and supplies' and 'Other charges and services'.

- **Capital Outlay:**

- Capital outlay will be reviewed on an as needed basis and initially not included in the proposed budget.

The proposed budget presented to you is a balanced budget prepared in accordance with the Oklahoma Municipal Budget Act Title 11 of the Oklahoma Statutes.

Respectfully submitted,

Town Administrator

BUDGET SUMMARY

**TOWN OF HOCHATOWN
BUDGET SUMMARY
FY 24-25**

	<u>GENERAL FUND</u>
BEGINNING FUND BALANCE - ESTIMATED	<u>4,141,654</u>
RESOURCES:	
TAXES	5,460,885
LICENSES & PERMITS	32,199
INTERGOVERNMENTAL	21,641
FINES & FORFEITURES	<u>90,157</u>
TOTAL RESOURCES	<u>5,604,882</u>
TOTAL AVAILABLE FOR APPROPRIATIONS	<u>9,746,536</u>
APPROPRIATIONS:	
GENERAL GOVERNMENT	644,254
POLICE	420,684
COURT	111,840
FIRE	483,301
CODE ENFORCEMENT	265,000
STREETS	<u>1,000,000</u>
TOTAL APPROPRIATIONS	<u>2,925,079</u>
ESTIMATED ENDING FUND BALANCE - UNAPPROPRIATED	<u><u>6,821,457</u></u>

A public hearing on the FY 2024-2025 Town of Hochatown Budget will be held at 7:00 am on , 2024 at the Town Hall for the purposes of discussing and developing the Town budget for the fiscal year beginning July 1, 2024. The public hearing is open to the public and citizens comments on the proposed budget will be welcome. A copy of the proposed budget is available in the Office of the Town Administrator.

FUND BUDGET SUMMARY

FUND BUDGET SUMMARY

FUND: GENERAL

FISCAL YEAR 24-25

	PRIOR YEAR ACTUAL FY 22-23	CURRENT YEAR BUDGET FY 23-24	CURRENT YEAR ACTUAL (EST) FY 23-24	BUDGET YEAR FY 24-25
BEGINNING FUND BALANCE	-	42,865	42,865	4,141,654
ESTIMATED REVENUES:				
SALES TAX	-	1,387,103	2,741,999	3,219,902
USE TAX	-	31,215	62,126	59,684
LODGING TAX	41,405	940,370	1,730,045	2,181,299
TOBACCO TAX	-	7,245	14,490	21,641
LICENSES, PERMITS, INSPECTIONS	-	-	-	32,199
GRANT REVENUE	-	-	-	-
FINES & FORFEITURES	-	-	-	90,157
INTEREST INCOME	-	-	-	-
MISCELLANEOUS REVENUE	2,650	2,385	500	-
 TOTAL REVENUE	 44,055	 2,368,318	 4,549,160	 5,604,882
 TOTAL RESOURCES	 44,055	 2,411,183	 4,592,025	 9,746,536
PROPOSED EXPENDITURES:				
GENERAL GOVERNMENT	1,190	2,411,183	450,371	644,254
POLICE	-	-	-	420,684
COURT	-	-	-	111,840
FIRE	-	-	-	483,301
CODE ENFORCEMENT	-	-	-	265,000
STREETS	-	-	-	1,000,000
 TOTAL	 1,190	 2,411,183	 450,371	 2,925,079
ENDING FUND BALANCE	42,865	-	4,141,654	6,821,457

DEPARTMENTAL BUDGET SUMMARIES

DEPARTMENT BUDGET SUMMARY

DEPARTMENT: GENERAL GOVERNMENT

FUND: GENERAL

FY 24-25

EXPENDITURE CLASSIFICATION	PRIOR YEAR ACTUAL FY 22-23	CURRENT YEAR BUDGET FY 23-24	CURRENT YEAR ACTUAL (EST) FY 23-24	BUDGET YEAR FY 24-25
PERSONAL SERVICES	-	150,000	75,000	383,254
MATERIALS & SUPPLIES	-	-	-	60,000
OTHER SERVICES & CHARGES	1,190	2,261,183	375,371	201,000
CAPITAL OUTLAY	-	-	-	-
TOTAL	1,190	2,411,183	450,371	644,254

	FY 23-24	FY 24-25
NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)	-	3 + clerk & treasurer
FY 24-25 PROPOSED CHANGES IN SERVICE: Town adopted Title 11 Municipal Budget Act effective starting FY 24-25		

DEPARTMENT BUDGET SUMMARY

DEPARTMENT: POLICE

FUND: GENERAL

FY 24-25

EXPENDITURE CLASSIFICATION	PRIOR YEAR ACTUAL FY 22-23	CURRENT YEAR BUDGET FY 23-24	CURRENT YEAR ACTUAL (EST) FY 23-24	BUDGET YEAR FY 24-25
PERSONAL SERVICES	-	-	-	150,684
MATERIALS & SUPPLIES	-	-	-	75,000
OTHER SERVICES & CHARGES	-	-	-	195,000
CAPITAL OUTLAY	-	-	-	-
TOTAL	-	-	-	420,684

	FY 23-24	FY 24-25
NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)	-	2
FY 24-25 PROPOSED CHANGES IN SERVICE: Town adopted Title 11 Municipal Budget Act effective starting FY 24-25		

DEPARTMENT BUDGET SUMMARY

DEPARTMENT: COURT

FUND: GENERAL

FY 24-25

EXPENDITURE CLASSIFICATION	PRIOR YEAR ACTUAL FY 22-23	CURRENT YEAR BUDGET FY 23-24	CURRENT YEAR ACTUAL (EST) FY 23-24	BUDGET YEAR FY 24-25
PERSONAL SERVICES	-	-	-	41,840
MATERIALS & SUPPLIES	-	-	-	25,000
OTHER SERVICES & CHARGES	-	-	-	45,000
CAPITAL OUTLAY	-	-	-	-
TOTAL	-	-	-	111,840

	FY 23-24	FY 24-25
NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)	-	1
FY 24-25 PROPOSED CHANGES IN SERVICE: Town adopted Title 11 Municipal Budget Act effective starting FY 24-25		

DEPARTMENT BUDGET SUMMARY

DEPARTMENT: FIRE

FUND: GENERAL

FY 24-25

EXPENDITURE CLASSIFICATION	PRIOR YEAR ACTUAL FY 22-23	CURRENT YEAR BUDGET FY 23-24	CURRENT YEAR ACTUAL (EST) FY 23-24	BUDGET YEAR FY 24-25
PERSONAL SERVICES	-	-	-	138,301
MATERIALS & SUPPLIES	-	-	-	150,000
OTHER SERVICES & CHARGES	-	-	-	195,000
CAPITAL OUTLAY	-	-	-	-
TOTAL	-	-	-	483,301

	FY 23-24	FY 24-25
NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)	-	2
FY 24-25 PROPOSED CHANGES IN SERVICE: Town adopted Title 11 Municipal Budget Act effective starting FY 24-25		

DEPARTMENT BUDGET SUMMARY

DEPARTMENT: CODE ENFORCEMENT

FUND: GENERAL

FY 24-25

EXPENDITURE CLASSIFICATION	PRIOR YEAR ACTUAL FY 22-23	CURRENT YEAR BUDGET FY 23-24	CURRENT YEAR ACTUAL (EST) FY 23-24	BUDGET YEAR FY 24-25
PERSONAL SERVICES	-	-	-	-
MATERIALS & SUPPLIES	-	-	-	75,000
OTHER SERVICES & CHARGES	-	-	-	190,000
CAPITAL OUTLAY	-	-	-	-
TOTAL	-	-	-	265,000

	FY 23-24	FY 24-25
NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)	-	-
FY 24-25 PROPOSED CHANGES IN SERVICE: Town adopted Title 11 Municipal Budget Act effective starting FY 24-25		

DEPARTMENT BUDGET SUMMARY

DEPARTMENT: STREETS

FUND: GENERAL

FY 24-25

EXPENDITURE CLASSIFICATION	PRIOR YEAR ACTUAL FY 22-23	CURRENT YEAR BUDGET FY 23-24	CURRENT YEAR ACTUAL (EST) FY 23-24	BUDGET YEAR FY 24-25
PERSONAL SERVICES	-	-	-	-
MATERIALS & SUPPLIES	-	-	-	-
OTHER SERVICES & CHARGES	-	-	-	1,000,000
CAPITAL OUTLAY	-	-	-	-
TOTAL	-	-	-	1,000,000

	FY 23-24	FY 24-25
NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)	-	-
FY 24-25 PROPOSED CHANGES IN SERVICE: Town adopted Title 11 Municipal Budget Act effective starting FY 24-25		

DETAIL BUDGET WORKSHEETS

**TOWN OF HOCHATOWN
BUDGET
FY 2024/2025**

GENERAL FUND EXPENSES	Prior Year Actual FY 22/23	Current Year Budget FY 23/24	Current Year Actual FY 23/24	Current Year Est. Actual FY 23/24	Proposed Budget FY 24/25
GENERAL GOVERNMENT					
<u>Personnel Services</u>					
5001.12 Salaries & Wages (3+Tres&Clerk)	\$0	\$0	\$0	\$0	\$326,000
5011.12 FICA/MC	\$0	\$0	\$0	\$0	\$31,614
5017.12 Unemployment	\$0	\$0	\$0	\$0	\$7,320
5021.12 Health Insurance	\$0	\$0	\$0	\$0	\$0
5023.12 Retirement	\$0	\$0	\$0	\$0	\$18,200
5025.12 Workers' Comp	\$0	\$0	\$0	\$0	\$120
Total Personnel Services	\$0	\$150,000	\$0	\$75,000	\$383,254
<u>Supplies & Services</u>					
5031.12 Contract Labor - Prof Svc	\$0	\$0	\$0	\$0	\$150,000
5101.12 Materials & Supplies	\$0	\$0	\$0	\$0	\$60,000
5106.12 Utilities	\$0	\$0	\$0	\$0	\$5,000
5301.12 Other (OS&C)	\$1,190	\$0	\$0	\$0	\$6,000
5401.12 Office Rent	\$0	\$0	\$0	\$0	\$36,000
Travel & Training	\$0	\$0	\$0	\$0	\$4,000
5501.12 Capital Outlay	\$0	\$0	\$0	\$0	
Total Supplies & Services	\$1,190	\$2,261,183	\$181,050	\$375,371	\$261,000
TOTAL GENERAL GOV EXPENSES	\$1,190	\$2,411,183	\$181,050	\$450,371	644,254

**TOWN OF HOCHATOWN
BUDGET
FY 2024/2025**

GENERAL FUND EXPENSES	Prior Year Actual FY 22/23	Current Year Budget FY 23/24	Current Year Actual FY 23/24	Current Year Est. Actual FY 23/24	Proposed Budget FY 24/25
POLICE DEPARTMENT					
<u>Personnel Services</u>					
5002.15 Salaries & Wages (2)	\$0	\$0	\$0	\$0	\$127,500
5011.15 FICA/MC	\$0	\$0	\$0	\$0	\$8,208
5017.15 Unemployment	\$0	\$0	\$0	\$0	\$2,256
5021.15 Health Insurance	\$0	\$0	\$0	\$0	\$0
5023.15 Retirement	\$0	\$0	\$0	\$0	\$12,600
5025.15 Workers' Comp	\$0	\$0	\$0	\$0	\$120
Total Personnel Services	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$150,684</u>
<u>Supplies & Other Services</u>					
Contract Labor (2)					\$100,000
5101.15 Materials & Supplies	\$0	\$0	\$0	\$0	\$75,000
5201.15 Utilities	\$0	\$0	\$0	\$0	\$5,000
5301.15 Other (OS&C)	\$0	\$0	\$0	\$0	\$50,000
Office Rent					\$36,000
Travel & Training					\$4,000
5501.15 Capital Outlay	\$0	\$0	\$0	\$0	\$0
Total Supplies & Other Services	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$270,000</u>
TOTAL POLICE EXPENSES	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$420,684</u></u>

**TOWN OF HOCHATOWN
BUDGET
FY 2024/2025**

GENERAL FUND EXPENSES	Prior Year Actual FY 22/23	Current Year Budget FY 23/24	Current Year Actual FY 23/24	Current Year Est. Actual FY 23/24	Proposed Budget FY 24/25
COURT DEPARTMENT					
<u>Personnel Services</u>					
5002.11 Salaries & Wages (1)					\$38,000
5011.11 FICA/MC					\$2,280
5017.11 Unemployment					\$1,440
5021.11 Health Insurance					\$0
5023.11 Retirement					\$0
5025.11 Workers' Comp					\$120
Total Personnel Services	\$0	\$0	\$0	\$0	\$41,840
<u>Supplies & Other Services</u>					
Contract - Judge/ Attny					\$9,000
5101.11 Materials & Supplies					\$25,000
5301.11 Utilities					\$5,000
Other (OS&C)					
5401.11 Travel & Training					\$4,000
Office Rent					\$36,000
5501.11 Capital Outlay					\$0
Total Supplies & Other Services	\$0	\$0	\$0	\$0	\$70,000
TOTAL COURT EXPENSES	\$0	\$0	\$0	\$0	\$111,840

**TOWN OF HOCHATOWN
BUDGET
FY 2024/2025**

GENERAL FUND EXPENSES	Prior Year Actual FY 22/23	Current Year Budget FY 23/24	Current Year Actual FY 23/24	Current Year Est. Actual FY 23/24	Proposed Budget FY 24/25
FIRE DEPARTMENT					
<u>Personnel Services</u>					
5002.16 Salaries & Wages (2)	\$0	\$0	\$0	\$0	\$117,500
5011.16 FICA/MC	\$0	\$0	\$0	\$0	\$7,441
5017.16 Unemployment	\$0	\$0	\$0	\$0	\$2,040
5021.16 Health Insurance	\$0	\$0	\$0	\$0	\$0
5023.16 Pension - FD	\$0	\$0	\$0	\$0	\$11,200
5025.16 Workers' Comp	\$0	\$0	\$0	\$0	\$120
Total Personnel Services	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$138,301</u>
<u>Supplies & Other Services</u>					
Contract Labor (2)	\$0	\$0	\$0	\$0	\$100,000
5106.16 Materials and Supplies	\$0	\$0	\$0	\$0	\$150,000
Utilities	\$0	\$0	\$0	\$0	\$5,000
5301.16 Other (OS&C)	\$0	\$0	\$0	\$0	\$50,000
5401.16 Rent	\$0	\$0	\$0	\$0	\$36,000
Travel & Training	\$0	\$0	\$0	\$0	\$4,000
5501.16 Capital Outlay	\$0	\$0	\$0	\$0	\$0
Total Supplies & Other Services	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$345,000</u>
TOTAL FIRE DEPARTMENT EXPENSES	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$483,301</u></u>

**TOWN OF HOCHATOWN
BUDGET
FY 2024/2025**

GENERAL FUND EXPENSES	Prior Year Actual FY 22/23	Current Year Budget FY 23/24	Current Year Actual FY 23/24	Current Year Est. Actual FY 23/24	Proposed Budget FY 24/25
CODE ENFORCEMENT					
<u>Personnel Services</u>					
5002.18 Salaries & Wages	\$0	\$0	\$0	\$0	\$0
5011.18 FICA/MC	\$0	\$0	\$0	\$0	\$0
5017.18 Unemployment	\$0	\$0	\$0	\$0	\$0
5021.18 Health Insurance	\$0	\$0	\$0	\$0	\$0
5023.18 Retirement	\$0	\$0	\$0	\$0	\$0
5025.18 Workers' Comp	\$0	\$0	\$0	\$0	\$0
Total Personnel Services	\$0	\$0	\$0	\$0	\$0
<u>Supplies & Other Services</u>					
Contract Labor	\$0	\$0	\$0	\$0	\$100,000
5101.18 Materials & Supplies	\$0	\$0	\$0	\$0	\$75,000
5301.18 Other (OS&C)	\$0	\$0	\$0	\$0	\$50,000
Office Rent	\$0	\$0	\$0	\$0	\$36,000
5401.18 Travel & Training	\$0	\$0	\$0	\$0	\$4,000
5501.18 Capital Outlay	\$0	\$0	\$0	\$0	
Total Supplies & Other Services	\$0	\$0	\$0	\$0	\$265,000
TOTAL CODE ENFORCENT EXPENSES	\$0	\$0	\$0	\$0	\$265,000

**TOWN OF HOCHATOWN
BUDGET
FY 2024/2025**

GENERAL FUND EXPENSES	Prior Year Actual FY 22/23	Current Year Budget FY 23/24	Current Year Actual FY 23/24	Current Year Est. Actual FY 23/24	Proposed Budget FY 24/25
STREET & ALLEY					
<u>Personnel Services</u>					
5002.19 Salaries & Wages	\$0	\$0	\$0	\$0	\$0
5011.19 FICA/MC	\$0	\$0	\$0	\$0	\$0
5017.19 Unemployment	\$0	\$0	\$0	\$0	\$0
5021.19 Health Insurance	\$0	\$0	\$0	\$0	\$0
5023.19 Retirement	\$0	\$0	\$0	\$0	\$0
5025.19 Workers' Comp	\$0	\$0	\$0	\$0	\$0
Total Personnel Services	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Supplies & Other Services</u>					
Contract Labor	\$0	\$0	\$0	\$0	\$1,000,000
5101.19 Materials & Supplies	\$0	\$0	\$0	\$0	\$0
5106.19 Utilities	\$0	\$0	\$0	\$0	\$0
5301.19 Other (OS&C)	\$0	\$0	\$0	\$0	\$0
Rent	\$0	\$0	\$0	\$0	\$0
5401.19 Travel & Training	\$0	\$0	\$0	\$0	\$0
5501.19 Capital Outlay	\$0	\$0	\$0	\$0	\$0
Total Supplies & Other Services	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,000,000</u>
TOTAL STREET & ALLEY EXPENSES	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,000,000</u></u>

TOWN OF HOCHATOWN
BUDGET SUMMARY
FY 24-25

	GENERAL FUND
BEGINNING FUND BALANCE - ESTIMATED	4,141,654
RESOURCES:	
TAXES	5,460,885
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INTERGOVERNMENTAL	21,641
FINES & FORFEITURES	90,157
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TOTAL AVAILABLE FOR APPROPRIATIONS	9,746,536
APPROPRIATIONS:	
GENERAL GOVERNMENT	644,254
POLICE	420,684
COURT	111,840
FIRE	483,301
CODE ENFORCEMENT	265,000
STREETS	1,000,000
TOTAL APPROPRIATIONS	2,925,079
ESTIMATED ENDING FUND BALANCE - UNAPPROPRIATED	6,821,457

A public hearing on the FY 2024-2025 Town of Hochatown Budget will be held at 6:00 pm on May 22, 2024 at the Hochatown Town Hall for the purposes of discussing and developing the Town budget for the fiscal year beginning July 1, 2024. The public hearing is open to the public and citizens comments on the proposed budget will be welcome. A copy of the proposed budget is available in the Office of the Town Administrator.

AFFIDAVIT OF PUBLICATION

Curtain, State of Oklahoma

Attest


TOWN OF HOCHATOWN
2024-2025 BUDGET
SUMMARY

I, of lawful age, being duly sworn upon oath, says that I am the publisher of the [Name of Publication], a daily publication that is a "legal newspaper" as the phrase is defined in 25 O.S. § 106, as published by the City of Idabel, for the County of [County Name], State of Oklahoma. The attachment is a true and correct copy of what was published in the [Edition] edition of said newspaper, and not in any consecutive issues on the following dates:

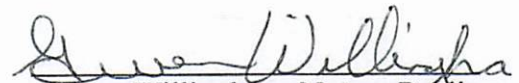
DATES:

May 14, 2024

May 16, 2024


Bruce Willingham, Publisher

Signed and sworn to before me
on this 16th day of May 2024.


Gwen Willingham, Notary Public

My Commission expires: March 4, 2028.
Commission # 00006431



PUBLICATION FEE: \$210.60