

# TOWN OF DOUGHERTY

## 2023-2024 BUDGET

RECEIVED  
AUG 30 2023  
State Auditor  
and Inspector

Murray

**TOWN OF DOUGHERTY  
2023-2024 DETAILED BUDGET  
AS ADOPTED**

<b>GENERAL FUND</b>	<b>AUP 2021-2022</b>	<b>BUDGET 2022-2023</b>	<b>ACTUAL 4/30/2023</b>	<b>Projected 6/30/2023</b>	<b>BUDGET 2023-2024</b>
<b>REVENUES:</b>					
Sales Tax	8,947	8,590	10,413	12,496	10,000
Use Tax	2,973	3,000	2,064	2,477	2,480
Alcohol Beverage Tax	2,861	2,900	2,329	2,795	2,790
Tobacco Tax	69	70	69	83	80
Gas Excise tax	363	360	276	331	330
Motor Vehicle Tax	1,621	1,620	1,147	1,376	1,380
Franchise Tax	5,018	6,020	6,101	7,321	7,320
Donations	1,050	1,200	1,600	1,600	-
Rental Income	-	-	-	-	2,400
Water Treatment Plant Lease	-	-	-	-	-
Transfer In	-	-	2,500	3,000	-
<b>Total Revenues</b>	<b>23,709</b>	<b>23,760</b>	<b>28,276</b>	<b>33,256</b>	<b>26,780</b>
Estimated Cash Carryover	-	2,100	-	-	-
<b>Total Available to Budget</b>	<b>23,709</b>	<b>25,860</b>	<b>28,276</b>	<b>33,256</b>	<b>26,780</b>
<b>EXPENDITURES:</b>					
<b>General Government:</b>					
<b>Personnel Services</b>					
City Clerk Wages	4,800	4,800	3,277	3,932	4,800
Extra Duties Mowing	1,800	1,800	-	-	-
Worker's Comp	384	400	389	467	470
Unemployment	-	-	16	19	50
Matching FICA/MC	481	500	251	301	370
<b>Total Personnel Services</b>	<b>7,465</b>	<b>7,500</b>	<b>3,933</b>	<b>4,720</b>	<b>5,690</b>
<b>Materials &amp; Supplies</b>					
Office Supplies	1,198	1,200	-	-	-
OGE Electric	1,717	5,420	100	120	-
Phone Service	104	100	64	77	100
Postage	130	160	-	-	-
Propane	-	-	-	-	-
Repairs & Maintenance-School	755	380	6,413	7,696	2,000
Repairs & Maintenance-Town	150	180	105	126	165
Street Lighting	3,750	-	3,999	4,799	4,800
Utilities-School	345	2,730	4,867	5,840	6,000
Materials & Supplies	176	-	-	-	-
<b>Total Materials &amp; Supplies</b>	<b>8,325</b>	<b>10,170</b>	<b>15,548</b>	<b>18,658</b>	<b>13,065</b>
<b>Other Charges &amp; Services</b>					
Accounting	3,000	3,960	3,816	8,564	5,375
Insurance Bonding	-	-	-	-	-
Insurance - School	-	-	1,266	1,519	1,520
Dues and Membership	485	60	54	65	60
Contract Labor	160	-	-	-	-
Trash- Clean Up Town	-	900	-	-	900
General Government	-	-	-	-	-
<b>Total Other Charges and Services</b>	<b>6,288</b>	<b>6,240</b>	<b>5,281</b>	<b>10,322</b>	<b>8,025</b>
<b>Capital Outlay</b>					
Capital Outlay - School Security System	-	1,950	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>1,950</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total General Government Expenditures</b>	<b>22,078</b>	<b>25,860</b>	<b>24,762</b>	<b>33,699</b>	<b>26,780</b>
<b>Revenues over/under Expenditures</b>	<b>1,631</b>	<b>-</b>	<b>3,514</b>	<b>(444)</b>	<b>-</b>

**DOUGHERTY PUBLIC WORKS AUTHORITY**  
**2023-2024 DETAILED BUDGET**  
**AS ADOPTED**

	<u>AUP</u> <u>2021-2022</u>	<u>BUDGET</u> <u>2022-23</u>	<u>ACTUAL</u> <u>4/30/2023</u>	<u>Projected</u> <u>6/30/2023</u>	<u>BUDGET</u> <u>2023-24</u>
<b>REVENUES:</b>					
Water	108,009	121,600	100,313	120,376	115,130
Sewer	22,228	24,800	19,398	23,278	22,260
Garbage	24,421	27,100	21,354	25,625	34,040
Account Setup Fee	-	-	60	72	-
Miscellaneous	-	-	1	1	-
Interest	3	-	3	4	-
Transfers In	-	-	-	-	-
<b>Total Revenues</b>	<u>154,661</u>	<u>173,500</u>	<u>141,392</u>	<u>169,670</u>	<u>171,740</u>
Estimated Cash Carryover	-	-	-	-	-
<b>Total Available to Budget</b>	154,661	173,500	141,392	169,670	171,740
<b>EXPENDITURES:</b>					
<b>Admin</b>					
Personnel Services					
Water Superintendent Salary	26,500	26,500	6,813	8,176	9,480
Secretary Wages	15,730	16,900	5,336	6,403	7,700
Vacation/Sick Buyback /Bonus	2,148	-	-	-	-
Retirement	7,038	-	-	-	-
State Unemployment	226	250	121	145	170
<b>Workers Comp</b>	<u>-</u>	<u>1,110</u>	<u>-</u>	<u>-</u>	<u>1,500</u>
Payroll Fica/Medicare	4,361	3,450	929	1,115	1,310
<b>Total Personnel Services</b>	<u>56,003</u>	<u>48,210</u>	<u>13,199</u>	<u>15,839</u>	<u>20,160</u>
Materials & Supplies					
<b>Office Supplies</b>	<u>689</u>	<u>900</u>	<u>949</u>	<u>1,139</u>	<u>1,140</u>
Postage	898	900	1,223	1,468	1,470
<b>Repairs &amp; Maintenance-Building</b>	<u>-</u>	<u>-</u>	<u>93</u>	<u>112</u>	<u>-</u>
Utilities	-	-	1,757	2,108	2,110
<b>Total Material &amp; Supplies</b>	<u>1,587</u>	<u>1,800</u>	<u>4,022</u>	<u>4,826</u>	<u>4,720</u>
Other Services & Charges					
Insurance	6,246	5,000	5,258	6,310	6,310
Membership fees	-	200	95	114	110
Miscellaneous	-	-	-	-	-
<b>Publications</b>	<u>-</u>	<u>-</u>	<u>183</u>	<u>220</u>	<u>220</u>
<b>NSF</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Telephone</b>	<u>2,342</u>	<u>2,380</u>	<u>2,117</u>	<u>2,540</u>	<u>2,540</u>
<b>Security System</b>	<u>2,907</u>	<u>900</u>	<u>668</u>	<u>802</u>	<u>600</u>
<b>Software Fees</b>	<u>-</u>	<u>-</u>	<u>1,848</u>	<u>2,218</u>	<u>1,000</u>
<b>Other</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Other Services &amp; Charges</b>	<u>21,502</u>	<u>19,320</u>	<u>24,651</u>	<u>29,581</u>	<u>54,380</u>
<b>Total Admin</b>	<u>79,092</u>	<u>69,330</u>	<u>41,872</u>	<u>50,246</u>	<u>79,260</u>
<b>Water Department</b>					
Personal Services					
Meter Reading	1,587	1,730	-	-	-
<b>Total Personal Services</b>	<u>1,587</u>	<u>1,730</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Materials &amp; Supplies</b>					

**DOUGHERTY PUBLIC WORKS AUTHORITY  
2023-2024 DETAILED BUDGET**

**AS ADOPTED**

	<b>AUP 2021-2022</b>	<b>BUDGET 2022-23</b>	<b>ACTUAL 4/30/2023</b>	<b>Projected 6/30/2023</b>	<b>BUDGET 2023-24</b>
<b>Fuel</b>	4,166	4,240	431	517	520
<b>Insurance</b>	-	6,920	-	-	7,000
<b>Repair &amp; Maint</b>	7,915	7,330	1,398	1,678	1,680
<b>Repair &amp; Maint-Vehicle</b>	212	-	-	-	-
<b>Supplies</b>	584	870	246	295	300
<b>Water Purchased</b>	26,113	27,370	22,558	27,070	28,420
<b>Total Materials &amp; Supplies</b>	<u>38,990</u>	<u>46,730</u>	<u>24,633</u>	<u>29,560</u>	<u>37,920</u>
 <b>Other Services &amp; Charges</b>					
<b>Cell Phone</b>	530	750	378	454	450
<b>Contract Labor</b>	2,225	2,620	5,219	6,263	6,260
<b>Contract Meter Reader</b>	-	-	550	550	-
<b>Fees</b>	-	560	2	2	-
<b>Lab Fees</b>	-	-	30	36	40
<b>Permit Fees</b>	467	-	473	568	570
<b>Miscellaneous</b>	-	-	-	-	-
<b>Utilities</b>	826	1,250	780	936	940
<b>Total Other Service &amp; Charges</b>	4,048	5,180	7,432	8,808	8,260
 <b>Total Water Department</b>	<u>44,625</u>	<u>53,640</u>	<u>32,065</u>	<u>38,368</u>	<u>46,180</u>
 <b>Sewer</b>					
<b>Materials &amp; Supplies</b>					
<b>Repair &amp; Maintenance</b>	1,324	3,990	204	1,045	6,040
<b>Supplies</b>	-	-	1,423	1,708	1,710
<b>Total Materials &amp; Supplies</b>	<u>1,324</u>	<u>3,990</u>	<u>1,627</u>	<u>2,752</u>	<u>7,750</u>
 <b>Other Services &amp; Charges</b>					
<b>Contract Labor</b>	-	-	600	1,470	1,470
<b>Fees</b>	356	430	372	446	450
<b>Utilities</b>	1,808	1,900	2,430	2,916	2,920
<b>Total Other Services &amp; Charges</b>	2,164	2,330	3,402	4,832	4,840
 <b>Total Sewer Department</b>	3,488	6,320	5,029	7,585	12,590
 <b>Garbage</b>					
<b>Garbage Contracted Services</b>	16,300	17,600	16,322	19,586	21,600
<b>Total Garbage</b>	16,300	17,600	16,322	19,586	21,600
 <b>Capital Outlay</b>					
<b>Capital Outlay</b>	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-
 <b>Debt Service</b>					
<b>School Payment</b>		7,200	5,302	6,362	7,080
<b>Tractor Payment</b>	5,027	5,030	4,189	5,027	5,030
<b>Vehicle Payment</b>	5,408	-	-	-	-
<b>Total Debt Service</b>	10,435	12,230	9,491	11,389	12,110
 <b>Transfers Out</b>					
<b>Transfers Out</b>	4,010	6,000	2,574	4,610	-
<b>Total Transfers Out</b>	4,010	6,000	2,574	4,610	-

**DOUGHERTY PUBLIC WORKS AUTHORITY  
2023-2024 DETAILED BUDGET  
AS ADOPTED**

	<b><u>AUP</u></b> <b><u>2021-2022</u></b>	<b><u>BUDGET</u></b> <b><u>2022-23</u></b>	<b><u>ACTUAL</u></b> <b><u>4/30/2023</u></b>	<b><u>Projected</u></b> <b><u>6/30/2023</u></b>	<b><u>BUDGET</u></b> <b><u>2023-24</u></b>
<b>Total Expenditures</b>	157,950	165,120	107,353	131,785	171,740
<b>Revenues over/under Expenditures</b>	(3,289)	8,380	34,039	37,885	-

**TOWN OF DOUGHERTY  
2023-2024 DETAILED BUDGET  
AS ADOPTED**

<b><u>GRANT FUND</u></b>	<b><u>AUP</u> <u>2021-2022</u></b>	<b><u>BUDGET</u> <u>2022-2023</u></b>	<b><u>ACTUAL</u> <u>4/30/2023</u></b>	<b><u>Projected</u> <u>6/30/2023</u></b>	<b><u>BUDGET</u> <u>2023-2024</u></b>
<b>Revenues</b>					
Loan Proceeds	27,574	-	116,724	116,724	-
American Rescue Plan Receipts	19,387	19,570	19,571	19,571	-
Transfers In	-	-	1,461	1,461	-
<b>Total Revenues</b>	<u>46,961</u>	<u>19,570</u>	<u>137,756</u>	<u>137,756</u>	<u>-</u>
 Estimated Cash Carryover	 -	 17,890	 -	 -	 18,460
<b>Total Available to Budget</b>	<u>46,961</u>	<u>37,460</u>	<u>137,756</u>	<u>137,756</u>	<u>18,460</u>
 <b>Expenditures</b>					
School Repair & Maintenance	27,574	-	118,186	118,186	-
ARPA Expenditures	1,500	37,460	19,000	19,000	18,460
ARPA Expenditures	-	-	-	-	-
<b>Total Expenditures</b>	<u>29,074</u>	<u>37,460</u>	<u>137,186</u>	<u>137,186</u>	<u>18,460</u>
 <b>Revenues over/under Expenditures</b>	 17,887	 -	 570	 570	 -

FIRE FUND	AUP 2021-2022	BUDGET 2022-2023	ACTUAL 4/30/2023	Projected 6/30/2023	BUDGET 2023-2024
Revenues					
Donations	500	-	150	150	-
Grants	4,763	4,000	10,053	10,053	5,300
Total Revenues	5,263	4,000	10,203	10,203	5,300
Estimated Cash Carryover	-	1,770	-	-	-
Total Available to Budget	5,263	5,770	10,203	10,203	5,300
Expenditures					
Auto Insurance	250	300	250	300	300
Dues/Membership	728	730	-	-	730
Electric Service	1,100	1,040	1,128	1,354	1,350
Fire Equipment	283	340	-	-	-
Fuel	295	350	174	209	210
Insurance		-	277	332	600
Mowing		-	91	109	110
Office Supplies		-	238	286	50
Pest Control	562	500	455	546	550
Propane	325	330	717	717	720
Repair & Maintenance Vehicle	1,129	760	285	342	340
Supplies	490	590	-	-	100
Telephone Service	63	660	56	67	70
Workers Comp	-	170	-	-	170
Total Expenditures	5,225	5,770	3,671	4,262	5,300
Revenues over/under Expenditures	-	-	-	-	-
DOUGHERTY PUBLIC WORKS	AUP	BUDGET	ACTUAL	Projected	BUDGET
AUTHORITY EMERGENCY FUND	2021-2022	2022-2023	4/30/2023	6/30/2023	2023-2024
Revenues					
Transfers In	4,010	6,000	-	-	-
Total Revenues	4,010	6,000	-	-	-
Estimated Cash Carryover	-	-	-	-	-
Total Available to Budget	4,010	6,000	-	-	-
Expenditures					
Contract Labor	-	-	-	-	-
Repairs & Maintenace - Sewer	-	-	-	-	-
Sanitation Expense	-	-	-	-	-
Total Expenditures	-	-	-	-	-
Capital Outlay					
Capital Outlay	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Transfer Out	-	-	2,500	2,500	-
Total Expenditures	-	-	2,500	2,500	-
Revenues over/under Expenditures	4,010	6,000	(2,500)	(2,500)	

**Town of Dougherty, Oklahoma**  
**Budget Message**  
**June 30, 2024**

On the following pages is the budget document for the Town of Dougherty, Oklahoma for the fiscal year 2023-2024 as required by Oklahoma Statutes (O.S. Title 11, Secs. 17-201 through 17-216).

This document adequately provides the programs, services and capital expenditures determined to be necessary and beneficial by the Town Board of Trustees, and it provides for certain amounts of fund balances to be retained which would be available for cases of public emergency or would be carried forward to the next fiscal year, if not used.

The document is prepared in a format to show the following information about the revenues, expenditures, and fund balances of each of the Town's operating funds:

- Actual Amounts for June 30, 2022
- Budgeted Amounts for 2022-2023
- Actual Amounts through April 30, 2023
- Projected Amounts through June 30, 2023
- Proposed Budget Amounts for 2023-2024

This format is designed so that members of the board, staff and general public can readily see the past, present and expected future activities within each fund.

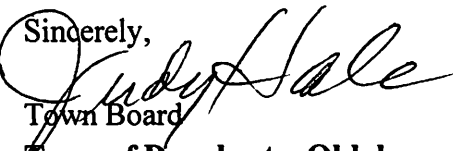
Highlights of the budget include:

**PWA**

- Budgeted \$5,000 for a sewer repairs.

Under the budget process, the mayor and consultants prepare a preliminary version of the budget document which is then published. A recommended budget document is then brought before the Town Board of Trustees and a public hearing to enable the Board to receive additional information and feedback regarding the budget from the Town's citizens. After such hearing, further changes may be made to the budget before its final adoption by the Board prior to the beginning of the 2023-2024 fiscal year.

It is the intent and hope of the board that this process will allow for diligent, timely and responsible preparation of a fiscal budget document, which can best serve the needs of the Town of Dougherty and its citizens.

Sincerely,  
  
Judy Hale  
Town Board  
Town of Dougherty, Oklahoma



**NOTICE OF PUBLIC HEARING**

A public hearing will be held on **June 12, 2023 at 9:00 am** at Town Hall, 14 N 1st Ave, Dougherty, Ok 73032, for interested citizens of Town of Dougherty. The following budget of revenues and expenditures are proposed for the Fiscal Year 2023-2024.

	<b>General Fund</b>	<b>Fire Fund</b>	<b>Grant Fund</b>	<b>Public Works</b>
<b>REVENUES:</b>				
Taxes	15,350	-	-	-
Street & Alley	1,710	-	-	-
Franchise	7,320	-	-	-
Grants	-	5,300	-	-
Rental Income	2,400	-	-	-
Miscellaneous	-	-	-	310
Water Fees	-	-	-	115,130
Sewer Fees	-	-	-	22,260
Garbage Fees	-	-	-	34,040
Total Estimated Revenues	26,780	5,300	-	171,740
Estimated Cash Carryover	-	-	18,460	-
<b>Total Available to Budget</b>	<b>26,780</b>	<b>5,300</b>	<b>18,460</b>	<b>171,740</b>
<b>EXPENDITURES:</b>				
General Government	26,780	-	-	-
Water	-	-	-	46,180
Sewer	-	-	-	12,590
Garbage	-	-	-	21,600
Streets	-	-	-	-
Admin	-	-	-	79,260
Fire	-	5,300	-	-
ARPA Expenditures	-	-	18,460	-
Debt Service	-	-	-	12,110
Transfers Out	-	-	-	-
<b>Total Expenditures</b>	<b>26,780</b>	<b>5,300</b>	<b>18,460</b>	<b>171,740</b>

# PROOF OF PUBLICATION

STATE OF OKLAHOMA

(Published in the Davis News May 31, 2023)

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COUNTY OF MURRAY

## AFFIDAVIT OF PUBLICATION

Alisha Thompson, of lawful age, being duly sworn and authorized says that she is publisher of The Davis News, a weekly newspaper printed in the City of Davis, Murray County, Oklahoma, a newspaper qualified to publish legal notices, advertisements and publications as provided in Section 106 of Title 25, Oklahoma Statutes 1971, as amended, and complies with all other requirements of the laws of Oklahoma with reference to legal publications. That said notice, a true copy of which is attached hereto, was published in the regular edition of said newspaper during the period and time of publication and not in a supplement, on the following dates:

May 31, 2023

Alisha Thompson

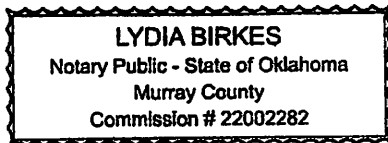
Subscribed and sworn to before me this 31 day  
of May, 2023.

Lydia Birkes

Signature

My Commission

Expires February 17, 2026



# PROOF OF PUBLICATION

## NOTICE OF PUBLIC HEARING

A public hearing will be held on **June 12, 2023 at 9:00 am** at Town Hall, 14 N 1st Ave, Dougherty, Ok 73032, for interested citizens of Town of Dougherty. The following budget of revenues and expenditures are proposed for the Fiscal Year 2023-2024.

	<b>General Fund</b>	<b>Fire Fund</b>	<b>Grant Fund</b>	<b>Public Works</b>
<b>REVENUES:</b>				
Taxes	15,350	-	-	-
Street & Alley	1,710	-	-	-
Franchise	7,320	-	-	-
Grants	-	5,300	-	-
Rental Income	2,400	-	-	-
Miscellaneous	-	-	-	310
Water Fees	-	-	-	115,130
Sewer Fees	-	-	-	22,260
Garbage Fees	-	-	-	34,040
Total Estimated Revenues	26,780	5,300	-	171,740
Estimated Cash Carryover	-	-	18,460	-
<b>Total Available to Budget</b>	<b>26,780</b>	<b>5,300</b>	<b>18,460</b>	<b>171,740</b>
<b>EXPENDITURES:</b>				
General Government	26,780	-	-	-
Water	-	-	-	46,180
Sewer	-	-	-	12,590
Garbage	-	-	-	21,600
Streets	-	-	-	-
Admin	-	-	-	79,260
Fire	-	5,300	-	-
ARPA Expenditures	-	-	18,460	-
Debt Service	-	-	-	12,110
Transfers Out	-	-	-	-
<b>Total Expenditures</b>	<b>26,780</b>	<b>5,300</b>	<b>18,460</b>	<b>171,740</b>



BUDGET RESOLUTION.doc



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BUDGET RESOLUTION ▾

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**TOWN OF DOUGHERTY, OKLAHOMA  
RESOLUTION NUMBER 001-08-23**

**A RESOLUTION APPROVING THE TOWN OF DOUGHERTY, OKLAHOMA'S  
BUDGET FOR THE FISCAL YEAR 2023-2024**

**WHEREAS,** The Town of Dougherty has chosen the budget format of the Oklahoma Municipal Budget Act, and

**WHEREAS,** The Mayor, Town Clerk and consultant have prepared a budget consistent with this Act; and

**WHEREAS,** The budget has been formally presented to the Town of Dougherty Board of Trustees; and

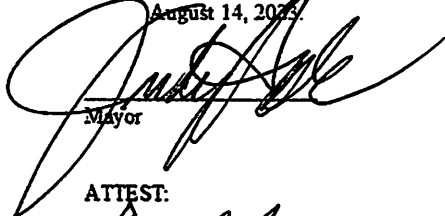
**WHEREAS,** The Town of Dougherty Board of Trustees have conducted a Public Hearing in compliance with Section 17-208 of that Act;

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD MEMBERS OF THE  
TOWN OF DOUGHERTY, OKLAHOMA**

**SECTION 1.** The Town Board of Trustees does hereby adopt the FY 2023-2024 Budget on the August 14, 2023, as presented in the attached budget, with totals by department within each fund.

**SECTION 2.** This resolution and a copy of the adopted budget will be transmitted to the Oklahoma State Auditor and Inspector and one copy submitted to the Clerk/Treasurer of this municipality.

Passed and Approved by the Board of Trustees of the Town of Dougherty, Oklahoma this August 14, 2023.

  
Mayor

ATTEST:

  
Town Clerk/Board Trustee

**TOWN OF DOUGHERTY  
2022-2023 BUDGET**

BUDGET AS ADOPTED BY RESOLUTION NUMBER 001-07-23

	<b>General Fund</b>	<b>Fire Fund</b>	<b>Grant Fund</b>	<b>Public Works</b>	<b>Public Works Emergency</b>
<b>REVENUES:</b>					
Taxes	15,350	-	-	-	-
Street & Alley	1,710	-	-	-	-
Franchise	7,320	-	-	-	-
Grants	-	5,300	-	-	-
Miscellaneous	-	-	-	-	-
REAP Grants	-	-	-	-	-
ODOT Grants	-	-	-	-	-
ARPA Funds Received	-	-	-	-	-
Water Fees	-	-	-	115,130	-
Sewer Fees	-	-	-	22,260	-
Garbage Fees	-	-	-	34,040	-
Transfer Ins	-	-	-	-	-
Total Estimated Revenues	24,380	4,000	-	171,430	6,000
Estimated Cash Carryover	-	-	18,460	-	-
<b>Total Available to Budget</b>	<b>24,380</b>	<b>5,770</b>	<b>18,460</b>	<b>171,430</b>	<b>6,000</b>
<b>EXPENDITURES:</b>					
General Government	26,780	-	-	-	-
Water	-	-	-	46,180	-
Sewer	-	-	-	12,590	-
Garbage	-	-	-	21,600	-
Streets	-	-	-	-	-
Admin	-	-	-	79,260	-
Fire	-	5,300	-	-	-
REAP Grants	-	-	-	-	-
ODOT Grants	-	-	-	-	-
ARPA Expenditures	-	-	-	-	-
Debt Service	-	-	-	12,110	-
Transfers Out	-	-	-	-	-
<b>Total Expenditures</b>	<b>26,780</b>	<b>5,300</b>	<b>-</b>	<b>171,740</b>	<b>-</b>