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TOWN OF COLBERT
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Town of Colbert Budget Message
FY 2024-2025

To Board of Trustees and Citizens of Colbert, Oklahoma

The upcoming FY 24-25 annual budget of The Town of Colbert continues to include significant components that reflect the continued efforts to replace aging water and sewer lines along with aging meters.

Budget features:

The General Fund and Police Department will now operate out of the same account. All fine and ticket revenues will remain in the Municipal Court Fund, and the Municipal Court Fund will reimburse the general fund for each expense. We remain on the lookout for additional grant opportunities for all departments.

General Information:

The Police Department has been restaffed to ensure we have the right people to actively protect our community and ensure Colbert is a safe place to live and grow. This year we will be upgrading previously outdated equipment such as older body cameras and soon to be newly installed in-car cameras.

The EMS department has reached maximum staff, allowing us to run our service more efficiently. As of this year the EMS department will begin payments towards its new ambulance that was purchased in FY 23-24.

The Public Utilities continues the upgrade of aging water/wastewater systems. We have completed an electrostatic report to help identify areas for new water wells. We are also in the process of obtaining quotes to replace the entire area's water meters with self-reading meters to help identify pressure issues, reduce water loss, and upgrade the existing system.

The Volunteer Fire department has completed the purchase of all necessary equipment to continue running our water rescue division. They will continue to update equipment and vehicles with sales and county taxes dedicated to the department.

The Town continues to make advancements to upgrade the existing infrastructure.

Town of Colbert

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State Auditor
and Inspector

Bryan

**TOWN OF COLBERT, OK
BUDGET SUMMARY
FY 2024-2025**

Budget Line Items	GENERAL	Municipal	FIRE	EMS	PUA	METER	WATER IMPROVE	STREET/ ALLEY	PARK	CPUA Cap	GRANT	<u>TOTAL</u>
REVENUE:												
Tax Income	861700.00											861700.00
Franchise/Misc Income	88100.00	470.00	10000.00	120200.00	14360.00	200.00	400.00	40.00		180.00	0.00	233950.00
Service Income			725.00	350440.00	885000.00				6000.00			1242165.00
Fine and Tkt Revenues		580600.00										580600.00
Intergovernmental Transfe	145695.00	(580915.00)	177650.00	181250.00	(105600.00)	6000.00		45320.00	31000.00	99600.00		0.00
OPERATING REVENUE	1095495.00	155.00	188375.00	651890.00	793760.00	6200.00	400.00	45360.00	37000.00	99780.00	0.00	2918415.00
EXPENDITURES												
Governing Body/Admin.	197600.00											197600.00
Police												0.00
Fire			137400.00									137400.00
EMS				252405.00								252405.00
Water/Sewer/Sanitation					471767.00							471767.00
Meter						3000.00						3000.00
Water Improvement												0.00
Street/Alley								45300.00				45300.00
Park									37000.00			37000.00
Payroll Expense	122250.00			394800.00	321350.00							838400.00
Police Dept. Expenses	580915.00											580915.00
TOTAL EXPENDITURES	900765.00	0.00	137400.00	647205.00	793117.00	3000.00	0.00	45300.00	37000.00	0.00	0.00	2563787.00

PUBLIC NOTICE OF PROPOSED BUDGET HEARING

**A public hearing on the FY 2024-2025 Town of Colbert Budget will be held at 6:00 pm on June 11, 2024 at the Colbert Town Hall **
The public hearing is open to the public and citizen comments on the proposed budget will be welcome.

TOWN OF COLBERT, OK

FY 2023-2024												
Budget Line Items	GENERAL	FIRE	MUNICIPAL	EMS	PLA	METER	WATER IMPROVE	STREET/ ALLEY	PARK	CPWA CAP	GRANT	TOTAL
Miscellaneous Personnel	500.00	500.00		500.00	500.00							2000.00
MATERIALS & SUPPLIES												
General Office		2000.00		1000.00	7000.00							19500.00
Bank Service Charges	9500.00			2400.00	7200.00							9300.00
Postage and Delivery					800.00							0.00
Publications/Adv./Filing 1	7000.00	1000.00		500.00								0.00
Collection Expense												0.00
Fire Arm Supplies												0.00
Fire/EMS Safety Promotions		6000.00										6000.00
Shop Supplies		7000.00										17000.00
Building/Cleaning Suppl	4000.00	500.00		500.00								7000.00
Water/Sewer/Sanitation Supplies												60000.00
Medical Supplies/Disposal				23000.00	1000.00							20000.00
Materials/Supplies					60000.00							20000.00
Street Signs								10000.00	10000.00			4000.00
Miscellaneous	400.00	250.00		300.00	500.00			4000.00	1000.00			2450.00
PROFESSIONAL FEES												
Grant Writing		0.00		0.00	0.00							0.00
Municipal Judge												0.00
Legal Expense	15000.00	0.00			0.00							16000.00
Audit Expense	8000.00											8000.00
Computer Service/Supp	10000.00	1600.00		1600.00	20500.00							33900.00
OPERATIONS & MAINTENANCE												
Electric/Gas/Fuel	48000.00	1400.00		1000.00	2000.00			6500.00				58900.00
Telephone/Communicat	14400.00	2000.00		13500.00	12940.00							33640.00
Fuel		6000.00		16500.00	26500.00							57000.00
Vehicle Repair & Maintenance		2500.00		12500.00	20000.00							32400.00
Liability/Veh Ins-Bond	2000.00	11000.00		10100.00	8500.00							32400.00
Equip Service/Support/Rental		15000.00		1500.00	1500.00			14000.00				5000.00
Building Repairs/Maint	40000.00	5000.00		1500.00	1500.00							45000.00
License/Fees/Disposal	2000.00	1000.00		4000.00	10500.00							17500.00
Contract Labor/Blank Comm	1600.00	0.00			3000.00			6700.00				9200.00
Herfman Sanitation				138827.00								138827.00
Computer Service/Support				1320.00								1320.00
Billing Services				50400.00	15440.00							65840.00
Reimbursement/Insurance												0.00
Ticket Refund												0.00
Wrecker Service												0.00
Animal Control												0.00
Civil/OS/BI/AFIS Fees												0.00
Jail Fees/911 Fees												0.00
Water/Sewer system repairs												0.00
Deposit Refunds								3000.00				3000.00
Misc. Operations	1000.00	500.00		200.00	1000.00			100.00				2800.00
Police Dept. Expenses	550915.00											550915.00
Purchased Water-Energy Standby												0.00
Street Repair								4000.00				4000.00
Pest Control									1000.00			1000.00
CAPITAL OUTLAY												
Office Equip/Software	10000.00			1200.00								0.00
Equipment/Gen/Misc.	10000.00	20000.00		0.00			0.00					30000.00
Build/Fitted Improvements				0.00								0.00
Ambulance Payments				36025.00								36025.00
Water Seismic/Rescue												0.00
DEBT SERVICE												
Debt Service-Amalgam Project					36000.00							36000.00
Bond Payments												0.00
TOTAL EXPENDITURES												
	900765.00	137400.00	0.00	647205.00	783117.00	3000.00	0.00	45300.00	3700.00	0.00	0.00	2563787.00
SURPLUS OF REVENUES												
	194730.00	50975.00	155.00	4685.00	641.00	3200.00	400.00	60.00	0.00		0.00	354628.00
CAPITAL IMPROVEMENTS												
(From Existing Fund Balances)												
Water Plant Improvements	43500.00	40000.00	90000.00	20000.00	50000.00							245000.00
Equipment												0.00

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	FY 2023-2024											
Budget Line Items	GENERAL	FIRE	MUNICIPAL	EMS	PUA	METER	WATER IMPROVE	STREET/ ALLEY	PARK	CPUA CAP	GRANT	TOTAL
Street Repair	200000.00							50000.00				250000.00
System Refurbishment	200000.00				60000.00		60000.00				214100.00	534100.00
Building Improvements	15000.00	5000.00			20000.00							40000.00