

Timothy Fullen Mayor David Sorrell Vice-Mayor

TOWN OF COLBERT P.O. BOX 1179 COLBERT, OK 74733

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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 This year we will be upgrading previously outdated equipment such as older body cameras and soon to be newly installed in-car cameras.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.

RECEIVED

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

JUN 2 4 2024

State Auditor and Inspector

Bryan

Town of Colbert

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	TOTAL
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							. <u>- —</u> -		137400.00
EMS				252405.00								252405.00
Water/Sewer/Sanitation					471767.00							471767.00
Meter						3000.00						3000.00
Water Improvement								45000.00				0.00
Street/Alley								45300.00	27000 00			45300.00 37000.00
Park	122250.00			394800,00	321350.00				37000.00			838400.00
Payroll Expense Police Dept. Expenses	580915.00			354600.00	321350.00							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.

EXPENDITURES: PERSONNEL VaggeStipend FICA-Medicare OEES Unemployment Workers Comp Heath Insurance Volunteer Retirement Uniforms/Gear Physicals/Drug Test Certification/Trop/Travel FF Incomtive Pay	TF-PUA TF-CPUA Find TF-Manicipal TF-Rim-Right TF-Rim-Rim-Right TF-Rim-Rim-Rim-Rim-Rim-Rim-Rim-Rim-Rim-Rim	Service Changes System Un. Or Insure OK Subsky Now Indensa Miss, Income CD Interest Payout Concession Stand Concession Stand Grant Income TOTAL REVENUE Fire Dept. 1% Sale EMS Dept 1% Sale Suffaley 25% of 19 INTERER INN TOTAL	Utility Vehicle Registration State Operating Grant Ambulance Income Byran Co Amb. Auth. Modicaire Modicaire Modicaire Modicaire Modicaire Private/ Ins. Receipts Utility Bill Charges Fire Dept-Donations Franties Penaties Reconned Fees	Budget Line Items Budget Line Items REVENUE: Sales Tex Use Tex Clear Tex Clear Tex Clear Tex Clear Tex Comm. Nehicle Comm. Neh
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TOWN OF COLBERT, OK					FY 2023-2024							
Budget Line Items	GENERAL	FIRE	MUNICIPAL	EMS	PUA	METER	WATER IMPROVE	STREET/	PARK	СРИА САР	GRANT	TOTAL
Street Repair	200000.00		No. of the last of			Microsoft		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