



Town of Roland

Post Office Box 49
Roland, OK 74954



Mayor and Board of Trustees:

Pursuant to statutory provisions, this correspondence is for the purpose of transmitting operating budgets of the Town of Roland, Roland Utility Authority, and Roland Development Authority for Fiscal Year 2024-2025 (FY2025) for your review, consideration, and adoption as required. The budget document contains estimates of anticipated revenues and proposed expenditures for all operations and includes all funds maintained by the Town of Roland.

Adoption of an annual budget is the single most important policy decision of the Town Board. Decisions made during the development and adoption of the budget has the effect of establishing direction for our community for the next several years. The budget serves as a policy statement and establishes the objectives we want to accomplish over the next fiscal year.

This year's budget process has focused on continually rising expenses and the decrease of our sales tax revenue. We have seen several items we routinely purchase increase in price with some more than doubling. Our utility authority expenses have increased by almost 50% in the last 5 years. This year we are coming out of our first year with a decrease in tax revenue since 2019. The biggest unknown this year is expenses with our main goal being to rebuild reserve funds.

Key points:

Included in this year's budget are a couple of items of note:

- We have budgeted sales and use tax revenue slightly below last year and in line with the 5 year average.
- The budget includes a less than 2% increase in our premiums for our health insurance package. The national average increase is 5%. We continue to benefit from our broker seeking out the best balance of good coverage at the cheapest cost.
- To maintain coverage of expenses this budget includes a 7% water, sanitation, and sewer rate increase. This larger than normal increase is required to cover the cost of maintaining and operating our system.
- We propose an increase in natural gas rates. This increase will generate needed revenue while maintaining a savings of 20% vs our competition.
- This budget includes our normal 3-5% merit pay increase or stipends per payscale.
- Capital expenditures Included in this year's budget:
 - New Water Tower project.
 - New diffuser tubes and maintenance of both clarifiers at the Waste Water Plant.
 - New patrol vehicle for the police department

Police and Fire Dept
918-427-3252

Utilities Dept.
918-427-5779

Administration
918-427-6829

TDD 711

The Town of Roland is an equal opportunity employer and provider



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Conclusion:

No municipality can fully address every area of community concern. Priorities must be set and funded, and this budget is no different. We have attempted to put forward a budget that meets community needs while also being good stewards of the public funds entrusted to us.

I would like to take this opportunity to express my appreciation for all our staff members and department heads. Their hard work and dedication help make this community a great place to live. I also appreciate the Board of Trustees and the hours spent working to improve our town and leave it better than we received it. I appreciate your continued support in implementing strategies to meet our goals and services contained in this budget in the most efficient and cost-effective manner possible.

Sincerely,

Monty Lenington
Town Administrator

Police and Fire Dept
918-427-3252

Utilities Dept.
918-427-5779

Administration
918-427-6829

TDD 711

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Town of Roland, OK
Proposed Budget Summary
FY 24-25

Estimated CASH BALANCE	30-Jun-24	<u>\$500,000</u>
Revenues		
Sales and use tax		\$2,166,000
Franchise tax		\$114,900
Alcoholic Beverage tax		\$40,000
Cigar Tax		\$10,000
Motor vehicle tax		\$25,000
Gas Tax		\$ 6,500
Police Fines, Fees, Forfeitures		\$1,014,000
Contract services		\$178,000
Grants		\$13,500
Donations		\$7,500
Utility Revenue		\$2,768,500
Misc		<u>\$51,100</u>
Total FY2025 anticipated receipts		<u>\$6,822,000</u>
Total available for appropriation		<u>\$7,322,000</u>
Appropriations		
General Government		\$515,500
Police		\$1,384,750
Fire		\$264,900
Cemetery		\$14,950
Code Enforcement		\$76,650
Senior Center		\$20,350
Animal Control		\$81,240
Parks and Recreation		\$41,500
Streets		\$ 237,000
Utility Expenses		<u>\$4,016,175</u>
Total FY 2025 appropriations		<u>\$6,653,015</u>
Budgeted unassigned fund balance June 30, 2025		<u>\$ 668,985</u>
Total expenditures and budgeted fund balance		<u><u>\$7,322,000</u></u>

A public hearing on the FY24-25 Town of Roland budget will be held at 6:00 pm on June 20, 2024 at the Town of Roland Administration Building for the purpose of discussing and approving the Town budget for the fiscal year beginning July 1, 2024. The public hearing is open to the public and citizen comments on the proposed budget will be welcome. A copy of the proposed budget is available in the office of the Town Clerk.

General Fund Revenue

Name	FY23	FY24 YTD	FY24 Projected	FY2025
Sales Tax	-701786.53	-329606.96	-659213.92	-650000
Use Tax	-142884.08	-80384	-160768	-155000
AT&T Franchise Tax	0	0	-986.8	-900
AVECC Franchise Tax	-41428.12	-20959.34	-41918.68	-40000
Cox Franchise Tax	-21119.97	0	-19074.55	-19000
OG&E Franchise Tax	-47385.8	-57675.56	-57675.56	-55000
Alcoholic Bev Tax	-44022.85	-21168.59	-42337.18	-40000
Cigarette Tax	-13694.32	0	-12557.78	-10000
Gas Excise Tax	-6032.4	0	0	-6500
Motor Vehicle Tax	-25404.27	-12431.36	-24862.72	-25000
BOCA Fees	-27003.48	-21009.95	-38511	-35000
Dog Pound Fees	-740	-372	-744	-700
Other Permits	-559.5	-329.11	-658.22	-400
Cemetery Sales	-6955	-4450	-8900	-7000
Rental Fees	-2767.5	-1470	-2940	-2000
Reimbursements/R	-34465.17	-80723.28	-161446.56	-37500
Transfer In - Frm S	-6000	-9000	-18000	-18000
Other Income	-59684.3	-5192.61	-15716.56	-10000
	-1,740,521.70	-646,901.95	-1,486,526.97	-1112000

Administration

Name	FY23	FY24 YTD	FY24 Projected	FY2025
Vehicle Stipend	6750	4500	9000	9000
Regular Pay	144711.83	90455.01	161220.94	155000
Stipend	3000	2600	2600	2600
Vacation Pay	6665.6	0	8373.6	8500
FICA	12945.76	7476.26	14500	13000
OESC	1437.38	369.97	1084.72	1100
Workers Comp Ins	15798.76	18389.97	26000	34000
Health Insurance	23152.3	10263.55	21558.53	21000
Dental Insurance	1233.41	589.32	1213.5	1250
Vision Insurance	268.8	113.4	249.48	250
Life Insurance	1163.91	111.6	245.52	250
Retirement	11053.59	6548.81	11430.29	9300
Board Members	19140	8040	20160	20160
Auditing Fees	57819	11740	39138	50000
Other Services	2316.68	41352.92	50000	1000
OK Municipal League	3645.6	100	220	3000
Other Dues	51823.93	12576.33	45000	45000
Office Supplies	6226.88	1358.37	2988.41	3000
Postage	0	28.75	63.25	100
Fuel	2744.79	1950.05	3455.31	4000
Other Supplies	81377.38	27893.66	60000	65000
Repair and Maintenance	13343.26	6720.49	14785.08	15000
Communications	26913.97	7374.14	16223.11	5000
Electricity	3843.13	2268.84	4991.45	5500
Gas	7368.87	128.35	282.37	3000
Business Insurance	46266.14	10484.88	33394.48	35000
Travel Meals	7746.36	576	1267.2	1000
Travel Lodging	12181.79	0	0	2500
Miscellaneous Expenses	13292.2	16782.09	20000	2500
	647,128.46	290,854.09	570,002.39	515,510.00

Animal Control

Name	FY23	FY24 YTD	FY24 Projected	FY2025
Regular Pay	20947.92	19053.6	37089	39000
Stipend	0	750	750	750
FICA	530.02	1457.6	2856.88	3000
OESC	69.28	75.2	165.44	200
Dental Insurance	56.62	196.44	432.17	450
Vision Insurance	16.76	37.8	83.16	100
Life Insurance	10.67	37.2	81.84	100
Retirement	554.29	1413.31	2847.26	2340
Vet Expenses	4519.21	4161.84	9156.05	9000
Fuel	6015.5	1785.99	4025.19	4500
Other Supplies	11665.7	7805.79	12000	12000
Repair and Maintenance	2454.97	1555.06	3421.13	3500
Communications	637.04	862.23	1896.91	2000
Electricity	1868.93	1267.86	2789.29	2800
Travel Meals	0	425.18	425.18	450
Travel Lodging	0	0	0	1000
Miscellaneous Expense	0	8.56	18.83	50
	58,071.40	44,155.22	84,550.33	81,240.00

Code Enforcement

Name	FY23	FY24 YTD	FY24 Projected	FY2025
Regular Pay	39715.68	20114.4	40162.72	42000
Stipend	2062.78	750	750	750
FICA	3100.43	1538.74	3071.12	3200
OESC	255.41	80.71	245.18	250
Health Insurance	5174.48	3250.56	6510	6600
Retirement	2552.04	1609.18	3213.08	2500
Other Dues	1498.01	4630.18	10186.4	5000
Office Supplies	546.53	351.21	772.66	500
Fuel	2745.41	2159.86	4182.22	4500
Other Supplies	1898.47	886.94	1951.27	1000
Repair and Mainten	15843.07	16697.65	18000	5000
Communications	895.57	710.21	1562.46	1600
Electricity	1495.01	1129.44	2484.77	2500
Travel Meals	753	310	450	500
Travel Lodging	0	0	0	500
Miscellaneous Expe	57.68	231.87	510.11	250
	105,193.05	58,037.78	98,053.11	76,650.00

Cemetery

Name	FY23	FY24 YTD	FY24 Projected	FY2025
Other Supplies	565.42	1866.66	2000	2500
Repair and Maintenance	13800	5400	11880	12000
Electricity	276.04	183.87	404.51	450
	14,641.46	7,450.53	14,284.51	14,950.00

Street

Name	FY23	FY24 YTD	FY24 Projected	FY2025
Sales Tax	-250224.75	-119030.56	-238061.12	-237000
Asphalt/Concrete	5559.04	720	1584	5000
Other Supplies	0	929.69	1000	1000
Repair and Mainten	75500.19	75989.87	130000	120000
Electricity	0	29270.81	64395.78	70000
Construction	0	203477.31	203477.31	41000
	-108,196.76	197,166.32	168,205.17	0.00

Nutrition Center

Name	FY23	FY24 YTD	FY24 Projected	FY25 FY2025
Regular Pay	10857.14	5654.4	11322.48	12000
Stipend	0	350	350	350
FICA	837.36	432.52	866.32	900
Fuel	3023.62	1663.42	3119.18	3500
Other Supplies	84.28	383.83	844.43	1000
Repair and Maintenance	5545.36	1977.25	2500	2500
Gas	17.36	54.93	100	100
	20,365.12	10,916.35	19,502.41	20,350.00

Parks

Name	FY23	FY24 YTD	FY24 Projected	FY2025
Other Services	40	40	200	200
Other Supplies	1951.83	450.03	990.07	1000
Repair and Mainten	29047.27	66731.75	76809.85	10000
Electricity	4587.07	2355.72	5182.58	5000
Gas	1244.47	6.99	300	300
Construction	16008.62	0	0	25000
	53,939.23	70,127.20	84,604.46	41,500.00

Police Fund 20

Name	FY23	FY24 YTD	FY24 Projected	FY2025
Regular Pay	653327.87	368360.66	743902.38	770000
Overtime	36261.19	14770.69	27632.28	28500
Stipends	9750	12650	12650	12650
FICA	56156.41	28945.12	58128.11	60000
OESC	4913.93	1311.9	4440.22	4600
Health Insurance	78848.22	43201.78	90299.42	95000
Dental Insurance	4929.12	2635.57	5511.78	6500
Vision Insurance	1460.48	507.15	1060.61	1200
Life Insurance	878.04	536.3	1120.34	1200
Retirement	44052.44	23505.67	48562.13	38000
Other Services	173.58	2624	5500	5000
Collection Services	49995.26	4076.19	8967.62	67000
OSBI Forensic/AFIS	12068.77	25840.78	48052.65	50000
CLEET	15585.88	14488.81	26312.56	27000
Other Dues	36484.71	15014.88	24154.33	20000
Fuel	34319.28	35868.68	56731.92	60000
Prisoner Meals	3006.59	2969.07	5536.53	6000
Other Supplies	77077.75	55808.11	120000	60000
Repair and Maintenance	89447.84	45347.45	70000	40000
Communications	29559.96	6154.33	12632.2	10000
Electricity	5475.19	2913.54	5000	6000
Gas	7821.65	594.96	2437.17	2500
Travel Meals	2871.69	1781	3918.2	4000
Travel Lodging	0	0	4500	5000
Miscellaneous Expense	565.45	2011.02	4554.73	4600
Citations	-450615.67	-289686.93	-606183.86	-600000
Court Cost	-63754.55	-34805.65	-70864	-65000
AFIS Fees	-21538.65	-11872.16	-25895.61	-25000
CLEET Fee	-21538.58	-11872.07	-26312.56	-27000
Technology Fee	-35005.45	-28186.96	-52945.63	-55000
Forensic Fees	-21548.42	-11872.08	-25895.61	-25000
Collection Fee	-48302.51	-32238.41	-67000	-67000
Cherokee Casino Contra	0	0	0	-72000
School Resource Office	0	0	0	-95000
Transfer In - Frm Gener	0	0	-430000	-353750
	728,136.27	246,384.69	41,146.67	0.00

Police Fund 21

Name	FY23	FY24 YTD	FY24 Projected	FY2025
Equipment and Vehicles	140671.34	2110.39	137531	75000
Police Forfeitures	-125549	-643044.5	-1286089	-150000
	15,122.34	-640,934.11	-1,148,558.00	-75,000.00

Fire

Name	FY23	FY24 YTD	FY24 Projected	FY2025
Regular Pay	38738.64	19643	39221	45000
Stipend	5250	5950	5950	7000
FICA	2984.04	1502.73	3306.01	3500
Disability Insurance	0	0	0	1500
OK Firefighters	840	60	60	1000
Other Dues	14636.12	10451.5	20360.27	10000
Uniform Expenses	566.21	0	24461	28000
Fuel	3604.02	2429.09	4563.53	5000
Other Supplies	38867.6	6278.77	13813.29	22000
Repair and Maintenance	31749.21	3280.78	7217.72	10000
Communications	5614.9	18915.62	41614.36	10000
Gas	1357.07	594.95	1308.89	1000
Software Support and	0	0	0	3500
Travel Meals	302.44	384	844.8	1500
Travel Lodging	0	0	0	2500
Miscellaneous Expense	1000	463.74	1020.23	8500
Debt Service	28979.43	50775	94224.42	105000
Sales Tax	-125112.37	-59515.28	-119030.56	-118000
Use Tax	-15876.01	-8931.55	-17863.1	-17000
Oklahoma Fire Grant	0	0	0	-10000
Cherokee Grant Revenue	0	0	0	-3500
Fire Contracts	-9050	-450	9098.5	-11000
Cherokee Casino Co	0	0	0	-106000
	357,686.73	15,484.62	106,265.35	-500.00

RUA Revenue

Name	FY23	FY24 YTD	FY24 Projected	FY2025
Sales Tax	-424224.73	-206030.56	-412061.12	-411000
Use Tax	-31752	-17863.12	-35726.24	-35000
Water Sales	-1059413.35	-671527.97	-1153235.04	-1200000
Water Reconnects	-4840	-2250	-4500	-4000
Water Taps	-4000	-1000	-2000	-4000
Water Transfer Fee	-520	-40	-240	-500
Sewer Sales	-759445.65	-489394.48	-855595.8	-900000
Sanitation Revenue	-460288.75	-317915.33	-561201.24	-595000
Penalties	-44063.98	-25495.6	-54834.56	-50000
Transfer In - Frm RI	-563953.49	-273787.35	-542124.94	-543000
	-3877944.05	-2005124.7	-3621159.52	-3,742,500.00

Water Plant

Name	FY23	FY24 YTD	FY24 Projected	FY2025
Regular Pay	134070.36	66876.67	133753.34	135000
Overtime	5859.01	2461.2	5414.64	6000
Stipend	0	1500	1500	1500
FICA	10610.95	5178.44	10203.93	11000
OESC	681.94	31.53	69.37	700
Health Insurance	15405.74	6497.12	13000	14000
Dental Insurance	926.16	392.88	864.34	1000
Vision Insurance	270.81	75.6	166.32	300
Life Insurance	162.08	74.4	163.68	200
Retirement	11567.74	5547.05	12203.51	8500
Water Testing Fees	9525	7617	14400	15000
Engineering service	56254.23	2750	2750	3000
DEQ License and P	374.35	10481.48	10481.48	10500
Fuel	-5212.48	2484.93	5443.49	6000
Chemicals and Poly	214173.22	117708.49	236329.68	250000
Other Supplies	40249.17	14981.73	31995.61	35000
Repair and Mainten	5679.53	5670	18136.67	20000
Communications	5869.59	2219.88	4883.74	5000
Electricity	24388.85	9996.85	23993.07	25000
Gas	6131.31	1030.16	4000	4500
Miscellaneous Expe	1151.75	343.64	756.01	1000
Construction	0	0	0	250000
Debt Service OWR	244842.58	0	55000	55000
Debt Service - 2012	123964.9	85048.66	255135	255135
	964,647.45	349,037.71	842,698.88	1,113,335.00

Waste Water Plant

Name	FY23	FY24 YTD	FY24 Projected	FY2025
Regular Pay	105184	54447	116605.58	120000
Overtime	351.75	108.72	239.18	500
Stipend	0	1500	1500	1500
FICA	8211.45	4173.55	8952.83	9000
OESC	540.7	63.23	139.11	500
Health Insurance	13759.44	7415.36	16313.79	14000
Dental Insurance	725.76	392.88	808.68	850
Vision Insurance	215.04	75.6	166.32	200
Life Insurance	129.44	74.4	163.68	200
Retirement	8339.59	4364.48	9601.86	7500
DEQ License and P	368	2408.24	2408.24	2500
Fuel	2748.03	816.51	1515.97	2000
Chemicals and Poly	23583.72	3762	8276.4	30000
Other Supplies	13345.66	18364.82	40402.6	25000
Repair and Mainten	70822.86	17931.82	40133.83	100000
Communications	7848.64	3063.2	6008.48	6000
Electricity	58121.35	32998.44	71233.97	75000
Gas	631.42	1.85	4.07	100
Miscellaneous Expe	3260.07	1540.19	1540.19	1500
Debt Service -2008	266149.85	137166.12	274332.24	275000
	584,336.77	291,167.41	600,846.02	671,350.00

Public Works

Name	FY23	FY24 YTD	FY24 Projected	FY2025
Regular Pay	412856.59	225199.99	464273.16	480000
Overtime	75993.79	29110.28	56820.92	60000
Stipend	0	7500	7500	7500
FICA	38964.21	19004.97	38932.21	40000
OSEC	2483.35	119.76	263.47	1000
Health Insurance	53702.99	25986.48	51996.96	55000
Dental Insurance	3073.22	1571.52	3234.71	3500
Vision Insurance	910.6	302.4	665.28	800
Life Insurance	548.23	297.6	612.56	650
Retirement	38738.39	20261.63	41579.3	30900
Other Services	1149.07	98.76	217.27	400
Other Dues	132945.5	18502.24	40704.93	50000
Fuel	18712.59	17144.05	29851.13	35000
Other Supplies	102417.91	29288.49	81046.59	85000
Repair and Mainten	83895.06	3656.02	12853.55	35000
Communications	17124.1	6165.94	13565.07	15000
Electricity	32854.74	17719.21	42073.28	45000
Travel Meals	654	1063	1500	1500
	1,026,706.59	422,992.34	887,690.39	946,250.00

Sanitation

Name	FY23	FY24 YTD	FY24 Projected	FY2025
Regular Pay	117684.68	57262.26	114738	118000
Overtime	14741.35	2680.45	4500	4500
Stipend	0	1100	1100	2600
FICA	10025.31	4369.65	9613.23	10000
OESC	1130.31	398.57	876.85	1000
Health Insurance	15099.56	5954.36	13099.59	22000
Dental Insurance	937.44	360.14	792.31	1000
Vision Insurance	277.76	69.3	152.46	300
Life Insurance	167.96	68.2	150.04	300
Retirement	6334.49	2369.57	5213.05	7350
Sanitation/Landfill F	81333.36	49005.89	107812.96	110000
Other Services	0	503.13	503.13	500
Fuel	13950.62	12641.82	23486.2	25000
Other Supplies	5040.77	9007.35	19816.17	20000
Repair and Mainten	67213.22	8007.97	61615.15	40000
Communications	68.08	104.48	229.86	250
Debt Service-Trash	28428.16	0	0	46140
	398,935.72	153,938.52	363,776.84	408,940.00

RUA Administration

Name	FY23	FY24 YTD	FY24 Projected	FY2025
Regular Pay	169589.81	109654.8	210987.57	210000
Stipend	886.08	1500	1500	1500
FICA	12924.09	7939.95	15205.79	15000
OESC	1357.54	420.43	924.95	1000
Workers Comp Ins	15798.74	18389.98	29733.48	34000
Health Insurance	13038.17	8396.01	15840.93	14000
Dental Insurance	703.92	392.88	864.34	1000
Vision Insurance	213.03	75.6	166.32	200
Life Insurance	607.62	74.4	163.68	200
Retirement	13252.14	8772.31	19299.08	12600
Dues and Subscript	0	497	497	500
Repair and Mainten	8983.53	25791.51	57384.45	60000
Business Insurance	41402.11	10484.88	35066.74	40000
	378,459.93	220,872.58	449,154.13	390,000.00

RDA Revenue

Name	FY23	FY24 YTD	FY24 Projected	FY2025
Penalties	-2090.18	-12.54	-25.08	-30
Natural Gas Revenue	-260214.22	-116553.38	-267,410.18	-300000
Transfer In - Frm R	0	0	-1583.88	-186300
	-262,304.40	-116,565.92	-269,019.14	-486,330.00

RDA Expense

Name	FY23	FY24 YTD	FY24 Projected	FY2025
Dues and Subscript	0	23918.64	37716	38000
Fuel	1881.67	4355.78	7837.35	8000
Other Supplies	40437.11	19898.23	43776.11	40000
Repair and Mainten	22547.58	4556.96	6130.64	7000
Communications	3298.08	5084.13	5906.78	1600
Electricity	222.27	326.38	691.24	700
Natural Gas Purcha	175899.58	153445.58	248154.37	150000
Travel Meals	128	798	798	1000
Debt Service	247414.37	0	239838.72	240000
	496,822.13	213,268.39	592,795.49	486,300.00

BUDGET ADOPTION RESOLUTION

TOWN OF ROLAND, OKLAHOMA RESOLUTION NO. 6212024

A RESOLUTION APPROVING THE TOWN OF ROLAND, OKLAHOMA BUDGET FOR THE FISCAL YEAR 2024-2005 AND ESTABLISHING BUDGET AMENDMENT AUTHORITY

WHEREAS, The TOWN OF ROLAND has adopted the provisions of the Oklahoma Municipal Budget Act (the Act) in 11 O.S. Sections 17-201 through 17-216; and

WHEREAS, The Chief Executive Officer has prepared a budget for the fiscal year ending June 30, 2005 (FY 2024-2025) consistent with the Act; and

WHEREAS, The Act in section 17-215 provides for the chief executive office of the City, or designee, as authorized by the governing body, to transfer any unexpended and unencumbered appropriation from one department to another within the same fund; and

WHEREAS, The budget has been formally presented to the Example City Council at least 30 days prior to the start of the fiscal year in compliance with Section 17-205; and

WHEREAS, The Example City Council has conducted a Public Hearing at least 15 days prior to the start of the fiscal year, and published notice of the Public Hearing in compliance with Section 17-208 of the Act; and

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE TOWN OF ROLAND, OKLAHOMA:

SECTION 1. The City Council of the TOWN OF ROLAND does hereby adopt the FY 2024-2025 Budget on the 21ST day of June 2024 with total resources available in the amount of \$7,322,000 and total fund/departmental appropriations in the amount of \$6,653,015. Legal appropriations (spending/encumbering limits) are hereby established as follows:

SECTION 2. The City Council does hereby authorize the Town Administrator to transfer any unexpended and unencumbered appropriations, at any time throughout FY 2024/2025, from one line item to another, one object category to another within a department, or one department to another within a fund, without further approval by the City Council/Town Board.

SECTION 3. All supplemental appropriations or decrease in the total appropriation of a fund shall be adopted at a meeting of the City Council and filed with the State Auditor and Inspector.

Adopted June 21, 2024

Bill Lee
Mayor

Craig Hedden
Clerk



(52,391 Published in the Sequoyah County Times June 19, 2024
Town of Roland, OK
Proposed Budget Summary
FY 24-25

Estimated CASH BALANCE	30-Jun-24	\$500,000
Revenues		
Sales and use tax		\$2,166,000
Franchise tax		\$114,900
Alcoholic Beverage Tax		\$40,000
Cigar Tax		\$10,000
Motor Vehicle Tax		\$25,000
Gas Tax		\$6,500
Police Fines, Fees, Forfeitures		\$864,000
Contract Services		\$178,000
Grants		\$13,500
Donations		\$7,500
Utility Revenue		\$2,768,500
Misc		\$51,100
Total FY2025 anticipated receipts		\$6,822,000
Total available for appropriation		\$7,322,000
Appropriations		
General Government		\$515,500
Police		\$1,384,750
Fire		\$264,900
Cemetery		\$14,950
Code Enforcement		\$76,650
Senior Center		\$20,350
Animal Control		\$81,240
Parks and Recreation		\$16,500
Streets		\$237,000
Utility Expenses		\$3,256,175
Total FY 2025 appropriations		\$6,368,015
Budgeted unassigned fund balance June 30, 2025		\$953,985
Total Expenditures and budgeted fund balance		\$7,322,000
A public hearing on the FY24-25 Town of Roland budget will be held at 6:00 pm on June 20, 2024 at the Town of Roland Administration Building for the purpose of discussing and approving the Town budget for the fiscal year beginning July 1, 2024. The public hearing is open to the public and citizen comments on the proposed budget will be welcome. A copy of the proposed budget will be welcome. A copy of the proposed budget is available in the office of the Town Clerk		