


RESOLUTION 2025-06-02

A RESOLUTION OF THE TOWN OF WELLSTON BOARD OF
TRUSTEES, ADOPTING THE FY 25-26 WELLSTON TOWN BUDGET AS
PRESENTED.

ADOPTED THIS 12th day of June 2025.



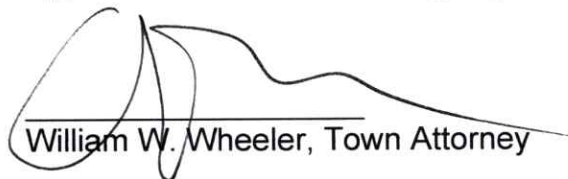
ATTEST:(Seal)


Jessica Couch, Clerk

TOWN OF WELLSTON, OKLAHOMA
A Municipal Corporation


Brandon Hunt, Mayor

Approved as to Form and Legality:


William W. Wheeler, Town Attorney

TOWN OF WELLSTON 6-1-25
April 2025 Numbers

	CURRENT YEAR BUDGET FY 24-25	CURRENT YEAR ACTUAL FY 24-25	*12 MONTH AVERAGE*	PROPOSED BUDGET FY 25-26
GENERAL REVENUES				
SALES TAX 3.5%	\$350,000.00	\$538,888.74	\$646,666.49	\$500,000.00
1/2% SPECIAL SALES TAX	\$50,000.00	\$76,984.16	\$92,380.99	\$85,000.00
USE TAX	\$90,000.00	\$308,588.79	\$370,306.55	\$100,000.00
CIGARETTE TAX	\$2,500.00	\$3,138.73	\$3,766.48	\$2,800.00
ALCOHOL & MOTOR VEHICLE TAX	\$13,000.00	\$18,141.18	\$21,769.42	\$15,000.00
FRANCHISE TAX	\$20,000.00	\$27,398.25	\$20,000.00	\$20,000.00
GASOLINE TAX	\$3,500.00	\$1,984.47	\$2,381.36	\$2,500.00
FINES & FORFEITURES	\$75,000.00	\$32,677.50	\$39,213.00	\$50,000.00
MISC REVENUE	\$35,000.00	\$0.00	\$0.00	\$0.00
SENIOR CENTER ALL PURPOSE	\$12,500.00	\$0.00	\$0.00	\$0.00
SENIOR NUTRITION COUNTY TAX	\$12,500.00	\$0.00	\$0.00	\$12,750.00
FIRE DEPARTMENT COUNTY TAX	\$12,500.00	\$0.00	\$0.00	\$12,750.00
CEMETERY TRANSFER	\$0.00	\$0.00	\$0.00	\$12,500.00
REVENUE TOTALS	\$676,500.00	\$1,007,801.82	\$1,196,484.28	\$813,300.00
FUND BALANCES - cash on hand				
GENERAL OPERATING FUND	\$ 330,000.00	\$241,203.75	\$289,444.50	\$300,000.00
COURT FUND	\$ 30,000.00	\$15,606.89	\$30,000.00	\$30,000.00
FIRE SAVINGS FUND	\$ 7,000.00	\$14,234.36	\$17,081.23	\$10,000.00
CEMETERY FUND	\$ 69,000.00	\$61,261.09	\$63,066.23	\$63,066.00
CEMETERY CD BALANCE	\$ 63,000.00	\$63,000.00	\$63,000.00	\$63,000.00
TOTAL ASSETS	\$ 499,000.00	\$395,306.09	\$462,591.96	\$466,066.00
EXPENDITURES				
GENERAL GOVERNMENT				
GENERAL GOVERNMENT PERSONNEL COST	\$163,500.00	\$106,281.60	\$127,537.92	\$145,000.00
GENERAL GVT OPERATIONS	\$30,000.00	\$125,437.92	\$150,525.50	\$100,000.00
BOARD STIPEND	\$2,400.00	\$2,400.00	\$2,880.00	\$3,000.00
SURVIVAL FLIGHT	\$12,000.00	\$12,000.00	\$14,400.00	\$12,000.00
INSURANCE	\$20,000.00	\$0.00	\$0.00	\$40,000.00
TOTAL	\$227,900.00	\$246,119.52	\$295,343.42	\$300,000.00
POLICE				
POLICE PERSONNEL COST	\$300,000.00	\$260,617.08	\$312,740.50	\$345,750.00
POLICE OPERATIONS	\$61,100.00	\$151,185.18	\$181,422.22	\$85,000.00
TOTAL	\$361,100.00	\$411,802.26	\$494,162.71	\$430,750.00

	CURRENT YEAR BUDGET FY 24-25	CURRENT YEAR ACTUAL FY 24-25	*12 MONTH AVERAGE*	PROPOSED BUDGET FY 25-26
STREETS/PARKS				
STREETS PERSONNEL COST	\$10,000.00	\$17,707.83	\$21,249.40	\$12,000.00
STREETS/PARKS OPERATIONS	\$2,500.00	\$2,883.20	\$3,459.84	\$750.00
TOTAL	\$12,500.00	\$20,591.03	\$24,709.24	\$12,750.00
FIRE				
FIRE OPERATIONS	\$25,000.00	\$19,332.04	\$23,198.45	\$ 12,750.00
TOTAL	\$25,000.00	\$19,332.04	\$23,198.45	\$ 12,750.00
	CURRENT YEAR BUDGET FY 24-25	CURRENT YEAR ACTUAL FY 24-25	*12 MONTH AVERAGE*	PROPOSED BUDGET FY 25-26
CEMETERY PERSONNEL COST	\$10,000.00	\$2,866.62	\$3,439.94	\$12,000.00
CEMETERY OPERATIONS	\$2,500.00	\$10,341.17	\$12,409.40	\$750.00
TOTAL	\$12,500.00	\$13,207.79	\$15,849.35	\$12,750.00
COURT				
COURT OPERATIONS	\$6,000.00	\$14,264.99	\$17,117.99	\$18,000.00
TOTAL	\$6,000.00	\$14,264.99	\$17,117.99	\$18,000.00
EMERGENCY MANAGEMENT				
EMERGENCY MANAGEMENT OPERATIONS	\$1,500.00	\$0.00	\$0.00	\$3,550.00
TOTAL	\$1,500.00	\$0.00	\$0.00	\$3,550.00
LIBRARY				
LIBRARY OPERATIONS	\$5,000.00	\$3,753.34	\$4,504.01	\$5,700.00
SALARY		\$3,393.39	\$4,072.07	\$4,300.00
TOTAL	\$5,000.00	\$3,753.34	\$4,504.01	\$10,000.00
SENIOR CENTER/ALL PURPOSE				
SENIOR CENTER/ALL PURPOSE OPERATIONS	\$25,000.00	\$32,238.31	\$38,685.97	\$ 12,750.00
TOTAL	\$25,000.00	\$32,238.31	\$38,685.97	\$ 12,750.00
TOTAL INCOME	\$676,500.00	\$1,007,801.82	\$1,195,484.28	\$813,300.00
TOTAL EXPENSE	\$676,500.00	\$761,309.28	\$913,571.14	\$813,300.00
SURPLUS/DEFICIT	\$0.00	\$246,492.54	\$282,913.15	\$0.00