

Town of Coyle
Coyle Public Works Authority
Coyle Educational Facilities Authority
Oklahoma

FY 2025 – FY 2026

Budget

Board of Trustees:

Carl Long	Mayor Chairman, Coyle Public Works Authority Chairman, Coyle Educational Facilities Authority
JoAnn Hale	Trustee
Colton Moorman	Trustee

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**TOWN OF COYLE, OKLAHOMA
RESOLUTION NO. 25-08**

**THE RESOLUTION APPROVING THE TOWN OF COYLE, OKLAHOMA BUDGET
FOR THE FISCAL YEAR 2025-2026 AND ESTABLISHING BUDGET AMENDMENT
AUTHORITY**

WHEREAS, the Town of Coyle has adopted the provisions of the Oklahoma Municipal Budget Act (the Act) in 11 O.S. §§ 17-201 through 17-216; and

WHEREAS, the designated Personnel has prepared a budget for the fiscal year ending June 30, 2026 (FY 2025-2026) consistent with the Act; and

WHEREAS, the Act in Section 17-215 provides for the Treasurer of the Town, or designee, as authorized by the governing body, to transfer any unexpected and unencumbered appropriation from one department to another within the same fund; and

WHEREAS, the budget has been formally presented to the Coyle Board of Trustees at least 30 days prior to the start of the fiscal year in compliance with Section 17-205; and

WHEREAS, The Coyle Board of Trustees 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

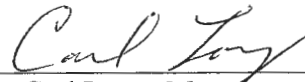
**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES OF
THE TOWN OF COYLE, OKLAHOMA:**

SECTION 1. The Board of Trustees hereby adopts the FY 2025-2026 Budget on the 12th day of June 2025 with the total resources available in the amount of \$392,551 and total fund/department appropriations in the amount of \$229,062. Legal appropriations (spending/encumbering limits) are hereby established as follows:

Funds: Department:	Appropriation Amount
All Governmental Funds Total	229,062
General Funds Total	179,106
Administration - 10	67,032
Mowing/Maintenance - 15	27,693
Fines/Ordinance Violations 30 & 32	8,818
Depot/Museum - 33	-
Streets - 35	35,394
Town Events - 36, 37 & 55	12,900
Emergency Management - 39	22,400
Cemetery - 40	4,870
ARPA	-
Volunteer Fire Department Total	41,956
Administration - 10	9,186
Operations - 20	32,770
Financial Audit Fees	8,000

SECTION 2. The Board of Trustees does hereby authorize the Mayor, or designee, to transfer any unexpended and unencumbered appropriations, at any time throughout FY 2025-2026, 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 Board of Trustees.

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



Carl Long, Mayor
Town of Coyle, Oklahoma



Attest:



Linde Vogan, Town Clerk
Town of Coyle, Oklahoma

The Town of Coyle

June 12, 2025

BUDGET MESSAGE

FY 6/30/2026

TO: The Honorable Mayor and Members of the Board of Trustees

The upcoming FY 26 annual budget for the Town of Coyle has been prepared for your consideration and reflects the Town's continuing effort to provide quality services to our residents.

GOVERNMENTAL SERVICES:

The General Fund

The General Fund is the primary operating fund for the operations of the Town and is classified as a major fund. It is used to account for all governmental activities except those activities with other established funds. The General Fund is responsible for Streets, Public Areas and Cemetery maintenance as well as general administrative functions and general enforcement of Town ordinances aimed at maintaining a healthy environment for the Town residents.

Revenues

After the diversion of Hwy 33 around the Town, Intergovernmental tax allocations became the primary source of revenues to support the activities of the Town. The Town has seen growth in sales tax receipts and has budgeted an increase of 2% in those payments. Within the last year, we researched how to begin receiving use tax which has recently been implemented and we began to receive those funds in March. We are excited to see how much that will bring in to add to our revenue.

Expenditures

The Town has budgeted for a payroll increase to cover increased staffing hours and annual raises. We have recently been awarded an ACOG REAP Grant for renovation and maintenance of roadways and have already completed majority of the items that were requested but looking to finish the remaining renovations and use new equipment purchased to maintain the streets and alleyways. The budget includes the funds to replace the Town Emergency Management vehicle. We have set aside funding from the previous fiscal year to fund the annual audits so that we can stay in compliance and we will continue to search for grants for large projects needed throughout the Town. Town events will continue to be funded through community volunteers and donations with limited financial support from Town revenues and personnel.

The Town of Coyle

Coyle Volunteer Fire Department

The Volunteer Fire Department Fund is a department of the Town and established an account for local funds generated from Membership dues, donations, grants, fire runs to non-member properties and other revenues.

Fund are expended to support the Volunteer Firemen's efforts in serving the community with fire and first responder services and maintain the department equipment. Additional support for operations and equipment is received through Logan County Sales Tax Allocation which is controlled by the Logan County Commissioners and accounted for by the Logan County Clerk's Office.

Revenue from dues has been forecast to increase due to increased collection efforts. Only the recurring support grants have been included in the revenue for FY2026. Expenditures have been budgeted at the projected FY 2025 levels.

The Fire fighters are always actively looking for grants to be able to purchase much needed new gear and other items that our firefighters need throughout the course of their duties.

The Town Treasurer will continue to monitor the budgets on a regular monthly basis to ensure expenses are relative to revenue and ensure Coyle remains a strong community supporting our local school and providing quality services to our residents.

The proposed fiscal year 2026 budget is prepared in accordance with the Oklahoma Municipal Budget Act, Title 11 O.S. 17-201 of the Oklahoma Statutes.

Respectfully,



Linde Vogan

Town Clerk/Treasurer

Town of Coyle FY 2025-26 Budget
All Funds
All Departments
6/30/2024

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024 -25 Forecast	FY 2025-26 Budget	Variance to FY25 Forecast	%Chg
<u>Operating Sources</u>						
20% Reserves	22,632	19,727	28,377	36,909	8,532	30.1%
Balance of Prior Year Surplus	202,351	149,421	192,903	141,431	(51,472)	-26.7%
Taxes	60,680	64,837	89,315	143,116	53,802	60.2%
Other Revenues	20,934	4,300	12,237	7,000	(5,237)	-42.8%
Grants	17,390	12,000	101,021	31,635	(69,386)	-68.7%
VFD Fire Dues	10,570	11,000	11,455	12,028	573	5.0%
Donations	8,092	7,182	8,723	11,082	2,359	27.0%
Insurance Proceeds	7,708	-	-	-	-	-
ARPA Funds	-	-	-	-	-	-
Water Service	-	-	-	-	-	-
Trash Services	-	-	-	-	-	-
Street Light	-	-	-	-	-	-
Sewer Service	-	-	-	-	-	-
Subtotal	350,357	268,467	444,030	383,201	(60,829)	-13.7%
<u>Financing Sources</u>						
Interest Income	329	316	341	350	9	2.7%
Debt Proceeds	-	-	-	-	-	-
Subtotal	329	316	341	350	9	2.7%
<u>Internal Sources</u>						
Interfund Transfers In	1,000	10,000	9,000	9,000	-	-
Interfund Shared Services Transfers In	1,843	-	-	-	-	-
Subtotal	2,843	10,000	9,000	9,000	-	-
TOTAL SOURCES	353,529	278,783	453,371	392,551	(60,820)	-13.4%
<u>Operating Uses</u>						
Wages & Salaries	18,720	18,503	27,524	37,344	9,819	35.7%
Employee Taxes & Benefits	2,369	2,621	3,153	4,230	1,077	34.1%
Workers Comp Insurance	847	465	1,335	1,669	334	25.0%
General Liability, Property Insurance & Bonds	2,599	3,136	3,248	4,085	837	25.8%
Utilities, Telephone and Other Communications	5,643	6,257	5,611	5,828	217	3.9%
Computer Software	4,314	3,712	4,155	4,300	145	3.5%
Office Rent	722	723	722	723	1	0.1%
Supplies	8,780	13,025	20,056	20,139	83	0.4%
State Auditor Audits	1,150	1,200	1,200	1,200	-	0.0%
Financial Audit Fees	41,900	7,500	8,000	8,000	-	100.0%
Court Judge	3,600	3,600	3,600	3,600	-	0.0%
Town Attorney	5,906	6,000	5,938	6,000	63	1.1%
Memberships & Dues	2,632	2,407	2,073	2,421	348	16.8%
Maintenance and Operations	14,869	62,386	62,687	49,468	(13,219)	-21.1%
Fuel	1,008	1,150	1,021	1,628	607	59.5%
Equipment Rental	1,800	1,800	1,800	1,820	20	1.1%
Contributions to Others	-	-	-	-	-	100.0%
Fund Raising Expenses	389	1,000	900	1,000	100	11.1%
DEQ & Quality Control	-	-	-	-	-	-
Travel Expenses	-	-	3,372	2,700	(672)	-19.9%
Water Supply	-	-	-	-	-	-
Trash Service	-	-	-	-	-	-
Subtotal	117,248	135,485	156,395	156,154	(241)	-0.2%

Town of Coyle FY 2025-26 Budget
All Funds
All Departments
6/30/2024

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024 -25 Forecast	FY 2025-26 Budget	Variance to FY25 Forecast	%Chg
<u>Capital Uses</u>						
Capital Equipment	-	4,320	84,639	17,000	(67,639)	-80%
Capital Improvements	-	10,370	28,997	19,635	(9,362)	-32%
Subtotal	-	14,690	113,636	36,635	(77,001)	-112.2%
<u>Financing Uses</u>						
Debt Principal Repaid	-	-	-	-	-	-
Debt Interest Paid	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
<u>Internal Uses</u>						
Interfund Transfers Out	1,000	6,000	5,000	6,000	1,000	20.0%
Interfund Shared Services Transfers Out	14,001	7,263	-	30,273	30,273	-
Subtotal	15,001	13,263	5,000	36,273	31,273	625.5%
TOTAL USES	132,249	163,438	275,031	229,062	(45,969)	-16.7%
NET	221,280	115,345	178,340	163,489	(14,850)	-8.3%

Town of Coyle FY 2025-26 Budget
General Fund - 10
All Departments
6/30/2025

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024 -25 Forecast	FY 2025-26 Budget	Variance to FY25 Forecast	%Chg
<u>Operating Sources</u>						
20% Reserves	16,275	14,527	21,058	31,003	9,945	47.2%
Balance of Prior Year Surplus	73,667	60,742	82,549	65,781	(16,768)	-20.3%
Taxes	60,680	64,837	89,315	143,116	53,802	60.2%
Other Revenues	15,032	2,300	10,433	3,500	(6,933)	-66.5%
Grants	3,702	-	80,365	19,635	(60,730)	-75.6%
VFD Fire Dues	-	-	-	-	-	-
Donations	5,661	5,500	5,545	8,400	2,855	51.5%
Insurance Proceeds	-	-	-	-	-	-
ARPA Funds	-	-	-	-	-	-
Water Service	-	-	-	-	-	-
Trash Services	-	-	-	-	-	-
Street Light	-	-	-	-	-	-
Sewer Service	-	-	-	-	-	-
Subtotal	175,016	147,906	289,264	271,435	(17,829)	-6.2%
				-		
<u>Financing Sources</u>						
Interest Income	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
				-		
<u>Internal Sources</u>						
Interfund Transfers In	1,000	2,000	1,000	1,000	-	-
Interfund Shared Services Transfers In	-	-	-	-	-	-
Subtotal	1,000	2,000	1,000	1,000	-	-
				-		
TOTAL SOURCES	176,016	149,906	290,264	272,435	(17,829)	-6.1%
<u>Operating Uses</u>						
Wages & Salaries	17,459	18,503	27,524	37,344	9,819	35.7%
Employee Taxes & Benefits	1,480	1,601	2,493	3,210	717	28.7%
Workers Comp Insurance	847	465	1,335	1,669	334	25.0%
General Liability, Property Insurance & Bonds	2,599	3,136	3,248	4,085	837	25.8%
Utilities, Telephone and Other Communications	5,643	5,957	5,366	5,528	162	3.0%
Computer Software	3,064	3,057	3,081	3,200	119	3.9%
Office Rent	722	723	722	723	1	0.1%
Supplies	7,497	11,815	13,821	15,679	1,858	13.4%
State Auditor Audits	1,150	1,200	1,200	1,200	-	0.0%
Financial Audit Fees	-	-	-	-	-	100.0%
Court Judge	3,600	3,600	3,600	3,600	-	0.0%
Town Attorney	5,906	6,000	5,938	6,000	63	1.1%
Memberships & Dues	705	701	698	715	17	2.4%
Maintenance and Operations	6,727	48,936	16,493	23,418	6,925	42.0%
Fuel	1,008	1,150	1,021	1,628	607	59.5%
Equipment Rental	-	-	-	-	-	-
Contributions to Others	-	-	-	-	-	-
Fund Raising Expenses	-	-	-	-	-	-
DEQ & Quality Control	-	-	-	-	-	-
Travel Expenses	-	-	-	200	200	-
Water Supply	-	-	-	-	-	-
Trash Service	-	-	-	-	-	-
Subtotal	58,408	106,844	86,540	108,198	21,658	25.0%

Capital Uses

Capital Equipment	-	4,320	74,943	17,000	(57,943)	-
Capital Improvements	-	10,370	28,997	19,635	(9,362)	-
Subtotal	-	14,690	103,940	36,635	(67,305)	-

Financing Uses

Debt Principal Repaid	-	-	-	-	-	-
Debt Interest Paid	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-

Internal Uses

Interfund Transfers Out	-	3,000	3,000	4,000	1,000	33.3%
Interfund Shared Services Transfers Out	14,001	7,263	-	30,273	30,273	-
Subtotal	14,001	10,263	3,000	34,273	31,273	1042.4%

TOTAL USES

72,409	131,797	193,480	179,106	(14,374)	-7.4%
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NET

103,607	18,109	96,784	93,329	(3,455)	-3.6%
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Town of Coyle FY 2025-26 Budget
General Fund - 10
Administration - 10
6/30/2025

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024 -25 Forecast	FY 2025-26 Budget	Variance to FY25 Forecast
Prior Year Surplus	78,621	32,106	55,464	69,118	13,654
Taxes	60,680	62,076	88,676	140,583	51,908
Other Revenues	11,356	-	3,633	-	(3,633)
Grants	2,291	-	-	-	-
VFD Fire Dues	-	-	-	-	-
Donations	-	-	-	-	-
Insurance Proceeds	-	-	-	-	-
ARPA Funds	-	-	-	-	-
Water Service	-	-	-	-	-
Trash Services	-	-	-	-	-
Street Light	-	-	-	-	-
Sewer Service	-	-	-	-	-
Subtotal	152,948	94,182	147,772	209,701	61,929
<u>Financing Sources</u>					
Interest Income	-	-	-	-	-
Debt Proceeds	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Internal Sources</u>					
Interfund Transfers In	-	-	-	-	-
Interfund Shared Services Transfers In	-	-	-	-	-
Subtotal	-	-	-	-	-
TOTAL SOURCES	152,948	94,182	147,772	209,701	61,929
<u>Operating Uses</u>					
Wages & Salaries	8,624	8,958	7,681	7,676	(5)
Employee Taxes & Benefits	739	768	757	646	(111)
Workers Comp Insurance	109	91	53	67	13
General Liability, Property Insurance & Bonds	2,599	3,136	3,248	4,085	837
Utilities, Telephone and Other Communications	1,512	1,648	1,910	1,968	58
Computer Software	3,064	3,057	3,081	3,200	119
Office Rent	722	723	722	723	1
Supplies	1,059	1,265	1,852	2,029	177
State Auditor Fees	1,150	1,200	1,200	1,200	-
Financial Audit Fees	-	-	-	-	-
Court Judge	-	-	-	-	-
Town Attorney	5,906	6,000	5,938	6,000	63
Memberships & Dues	655	601	648	665	17
Maintenance and Operations	711	5,250	2,642	4,500	1,858
Fuel	-	-	-	-	-
Equipment Rental	-	-	-	-	-
Contributions to Others	-	-	-	-	-
Fund Raising Expenses	-	-	-	-	-
DEQ & Quality Control	-	-	-	-	-
Travel Expenses	-	-	-	-	-
Water Supply	-	-	-	-	-
Trash Service	-	-	-	-	-
Subtotal	26,852	32,697	29,733	32,759	3,026

Capital Uses

Capital Equipment	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Subtotal	-	-	-	-	-

Financing Uses

Debt Principal Repaid	-	-	-	-	-
Debt Interest Paid	-	-	-	-	-
Subtotal	-	-	-	-	-

Internal Uses

Interfund Transfers Out (Audit Fees & Events)		3,000	3,000	4,000	1,000
Interfund Shared Services Transfers Out	14,001	7,263	-	30,273	30,273
Subtotal	14,001	10,263	3,000	34,273	31,273

TOTAL USES

	40,853	42,960	32,733	67,032	34,299
NET	112,094	51,222	115,040	142,670	27,630

Town of Coyle FY 2025-26 Budget
General Fund - 10
Maintenance/Mowing - 15
6/30/2025

	FY 2023-24 Actual	FY 2024-254 Budget	FY 2024 -25 Forecast	FY 2025-26 Budget	Variance to FY25 Forecast
Prior Year Surplus	-	-	-	-	-
Taxes	-	-	-	-	-
Other Revenues	-	-	-	-	-
Grants	-	-	-	-	-
VFD Fire Dues	-	-	-	-	-
Donations	-	-	-	-	-
Insurance Proceeds	-	-	-	-	-
ARPA Funds	-	-	-	-	-
Water Service	-	-	-	-	-
Trash Services	-	-	-	-	-
Street Light	-	-	-	-	-
Sewer Service	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Financing Sources</u>					
Interest Income	-	-	-	-	-
Debt Proceeds	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Internal Sources</u>					
Interfund Transfers In	-	-	-	-	-
Interfund Shared Services Transfers In	-	-	-	-	-
Subtotal	-	-	-	-	-
TOTAL SOURCES	-	-	-	-	-
<u>Operating Uses</u>					
Wages & Salaries	7,376	7,345	12,354	17,258	4,904
Employee Taxes & Benefits	617	644	1,080	1,492	412
Workers Comp Insurance	738	374	334	418	84
General Liability, Property Insurance & Bonds	-	-	-	-	-
Utilities, Telephone and Other Communications	818	820	1,065	1,097	32
Computer Software	-	-	-	-	-
Office Rent	-	-	-	-	-
Supplies	-	-	-	-	-
State Auditor Audits	-	-	-	-	-
Financial Audit Fees	-	-	-	-	-
Court Judge	-	-	-	-	-
Town Attorney	-	-	-	-	-
Dues & Memberships	-	-	-	-	-
Maintenance and Operations	2,461	1,414	5,199	6,400	1,201
Fuel	877	550	961	1,028	67
Equipment Rental	-	-	-	-	-
Contributions to Others	-	-	-	-	-
Fund Raising Expenses	-	-	-	-	-
DEQ & Quality Control	-	-	-	-	-
Travel Expenses	-	-	-	-	-
Water Supply	-	-	-	-	-
Trash Service	-	-	-	-	-
Subtotal	12,886	11,147	20,992	27,693	6,701

Capital Uses

Capital Equipment	-	-	-	-	-
Capital Improvements	-	-	1,627	-	(1,627)
Subtotal	-	-	1,627	-	(1,627)

Financing Uses

Debt Principal Repaid	-	-	-	-	-
Debt Interest Paid	-	-	-	-	-
Subtotal	-	-	-	-	-

Internal Uses

Interfund Transfers Out	-	-	-	-	-
Interfund Shared Services Transfers Out	-	-	-	-	-
Subtotal	-	-	-	-	-

TOTAL USES

	12,886	11,147	22,619	27,693	5,074
NET	(12,886)	(11,147)	(22,619)	(27,693)	(5,074)

Town of Coyle FY 2025-26 Budget
General Fund - 10
Fines/Ordinance Violations 30 & 32
6/30/2025

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024 -25 Forecast	FY 2025-26 Budget	Variance to FY25 Forecast
Prior Year Surplus	-	-	-	-	-
Taxes	-	-	-	-	-
Other Revenues	-	-	-	-	-
Grants	-	-	-	-	-
VFD Fire Dues	-	-	-	-	-
Donations	-	-	-	-	-
Insurance Proceeds	-	-	-	-	-
ARPA Funds	-	-	-	-	-
Water Service	-	-	-	-	-
Trash Services	-	-	-	-	-
Street Light	-	-	-	-	-
Sewer Service	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Financing Sources</u>					
Interest Income	-	-	-	-	-
Debt Proceeds	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Internal Sources</u>					
Interfund Transfers In	-	-	-	-	-
Interfund Shared Services Transfers In	-	-	-	-	-
Subtotal	-	-	-	-	-
TOTAL SOURCES	-	-	-	-	-
<u>Operating Uses</u>					
Wages & Salaries	240	-	-	-	-
Employee Taxes & Benefits	19	-	-	-	-
Workers Comp Insurance	-	-	-	-	-
General Liability, Property Insurance & Bonds	-	-	-	-	-
Utilities, Telephone and Other Communications	-	-	-	-	-
Computer Software	-	-	-	-	-
Office Rent	-	-	-	-	-
Supplies	130	750	94	750	656
State Auditor Audits	-	-	-	-	-
Financial Audit Fees	-	-	-	-	-
Court Judge	3,600	3,600	3,600	3,600	-
Town Attorney	-	-	-	-	-
Memberships & Dues	-	-	-	-	-
Maintenance and Operations	2,199	3,078	4,512	4,468	(44)
Fuel	-	-	-	-	-
Equipment Rental	-	-	-	-	-
Contributions to Others	-	-	-	-	-
Fund Raising Expenses	-	-	-	-	-
DEQ & Quality Control	-	-	-	-	-
Travel Expenses	-	-	-	-	-
Water Supply	-	-	-	-	-
Trash Service	-	-	-	-	-
Subtotal	6,189	7,428	8,206	8,818	612

Capital Uses

Capital Equipment	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Subtotal	-	-	-	-	-

Financing Uses

Debt Principal Repaid	-	-	-	-	-
Debt Interest Paid	-	-	-	-	-
Subtotal	-	-	-	-	-

Internal Uses

Interfund Transfers Out	-	-	-	-	-
Interfund Shared Services Transfers Out	-	-	-	-	-
Subtotal	-	-	-	-	-

TOTAL USES

6,189	7,428	8,206	8,818	612
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NET

(6,189)	(7,428)	(8,206)	(8,818)	(612)
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Town of Coyle FY 2025-26 Budget
General Fund - 10
Streets - 35
6/30/2025

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024 -25 Forecast	FY 2025-26 Budget	Variance to FY25 Forecast
Prior Year Surplus	-	-	-	-	-
Taxes	-	2,761	639	2,533	1,894
Other Revenues	-	-	-	-	-
Grants	-	-	80,365	19,635	(60,730)
VFD Fire Dues	-	-	-	-	-
Donations	-	-	-	-	-
Insurance Proceeds	-	-	-	-	-
ARPA Funds	-	-	-	-	-
Water Service	-	-	-	-	-
Trash Services	-	-	-	-	-
Street Light	-	-	-	-	-
Sewer Service	-	-	-	-	-
Subtotal	-	2,761	81,004	22,168	(58,836)
<u>Financing Sources</u>					
Interest Income	-	-	-	-	-
Debt Proceeds	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Internal Sources</u>					
Interfund Transfers In	-	-	-	-	-
Interfund Shared Services Transfers In	-	-	-	-	-
Subtotal	-	-	-	-	-
TOTAL SOURCES	-	2,761	81,004	22,168	(58,836)
<u>Operating Uses</u>					
Wages & Salaries	1,219	1,038	6,211	8,388	2,177
Employee Taxes & Benefits	105	88	545	724	179
Workers Comp Insurance	-	-	947	1,184	237
General Liability, Property Insurance & Bonds	-	-	-	-	-
Utilities, Telephone and Other Communications	3,313	3,489	2,391	2,463	72
Computer Software	-	-	-	-	-
Office Rent	-	-	-	-	-
Supplies	-	-	-	-	-
State Auditor Audits	-	-	-	-	-
Financial Audit Fees	-	-	-	-	-
Court Judge	-	-	-	-	-
Town Attorney	-	-	-	-	-
Memberships & Dues	-	-	-	-	-
Maintenance and Operations	420	2,500	2,507	3,000	493
Fuel	-	-	-	-	-
Equipment Rental	-	-	-	-	-
Contributions to Others	-	-	-	-	-
Fund Raising Expenses	-	-	-	-	-
DEQ & Quality Control	-	-	-	-	-
Travel Expenses	-	-	-	-	-
Water Supply	-	-	-	-	-
Trash Service	-	-	-	-	-
Subtotal	5,056	7,115	12,601	15,759	3,158

Capital Uses

Capital Equipment	-	-	63,365	-	(63,365)
Capital Improvements	-	-	17,000	19,635	2,635
Subtotal	-	-	80,365	19,635	(60,730)

Financing Uses

Debt Principal Repaid	-	-	-	-	-
Debt Interest Paid	-	-	-	-	-
Subtotal	-	-	-	-	-

Internal Uses

Interfund Transfers Out - Light Subsidy	-	-	-	-	-
Interfund Shared Services Transfers Out	-	-	-	-	-
Subtotal	-	-	-	-	-

TOTAL USES

5,056	7,115	92,966	35,394	(57,572)
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NET

(5,056)	(4,354)	(11,962)	(13,226)	(1,264)
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Town of Coyle FY 2025-26 Budget
General Fund - 10
Emergency Management - 39
6/30/2025

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024 -25 Forecast	FY 2025-26 Budget	Variance to FY25 Forecast
Prior Year Surplus	-	-	-	-	-
Taxes	-	-	-	-	-
Other Revenues	-	-	-	-	-
Grants	1,411	-	-	-	-
VFD Fire Dues	-	-	-	-	-
Donations	-	-	-	-	-
Insurance Proceeds	-	-	-	-	-
ARPA Funds	-	-	-	-	-
Water Service	-	-	-	-	-
Trash Services	-	-	-	-	-
Street Light	-	-	-	-	-
Sewer Service	-	-	-	-	-
Subtotal	1,411	-	-	-	-
<u>Financing Sources</u>					
Interest Income	-	-	-	-	-
Debt Proceeds	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Internal Sources</u>					
Interfund Transfers In	-	-	-	-	-
Interfund Shared Services Transfers In	-	-	-	-	-
Subtotal	-	-	-	-	-
TOTAL SOURCES	1,411	-	-	-	-
<u>Operating Uses</u>					
Wages & Salaries	-	-	-	-	-
Employee Taxes & Benefits	-	-	-	-	-
Workers Comp Insurance	-	-	-	-	-
General Liability, Property Insurance & Bonds	-	-	-	-	-
Utilities, Telephone and Other Communications	-	-	-	-	-
Computer Software	-	-	-	-	-
Office Rent	-	-	-	-	-
Supplies	-	-	-	-	-
State Auditor Audits	-	-	-	-	-
Financial Audit Fees	-	-	-	-	-
Court Judge	-	-	-	-	-
Town Attorney	-	-	-	-	-
Memberships & Dues	50	100	50	50	-
Maintenance and Operations	936	3,400	1,634	4,550	2,916
Fuel	131	600	60	600	540
Equipment Rental	-	-	-	-	-
Contributions to Others	-	-	-	-	-
Fund Raising Expenses	-	-	-	-	-
DEQ & Quality Control	-	-	-	-	-
Travel Expenses	-	-	-	200	200
Water Supply	-	-	-	-	-
Trash Service	-	-	-	-	-
Subtotal	1,117	4,100	1,744	5,400	3,656

Capital Uses

Capital Equipment	-	4,320	-	17,000	17,000
Capital Improvements	-	-	-	-	-
Subtotal	-	4,320	-	17,000	17,000

Financing Uses

Debt Principal Repaid	-	-	-	-	-
Debt Interest Paid	-	-	-	-	-
Subtotal	-	-	-	-	-

Internal Uses

Interfund Transfers Out	-	-	-	-	-
Interfund Shared Services Transfers Out	-	-	-	-	-
Subtotal	-	-	-	-	-

TOTAL USES

1,117	8,420	1,744	22,400	20,656
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NET

294	(8,420)	(1,744)	(22,400)	(20,656)
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Town of Coyle FY 2025-26 Budget
General Fund - 10
Town Events - 36, 37 & 55
6/30/2025

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024 -25 Forecast	FY 2025-26 Budget	Variance to FY25 Forecast
Prior Year Surplus (fireworks donations)	950	-	4,979	1,950	(3,030)
Taxes	-	-	-	-	-
Other Revenues	3,676	2,300	2,300	2,500	200
Grants	-	-	-	-	-
VFD Fire Dues	-	-	-	-	-
Donations	5,661	5,500	5,545	8,400	2,855
Insurance Proceeds	-	-	-	-	-
ARPA Funds	-	-	-	-	-
Water Service	-	-	-	-	-
Trash Services	-	-	-	-	-
Street Light	-	-	-	-	-
Sewer Service	-	-	-	-	-
Subtotal	10,287	7,800	12,824	12,850	25
<u>Financing Sources</u>					
Interest Income	-	-	-	-	-
Debt Proceeds	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Internal Sources</u>					
Interfund Transfers In	1,000	2,000	1,000	1,000	-
Interfund Shared Services Transfers In	-	-	-	-	-
Subtotal	1,000	2,000	1,000	1,000	-
TOTAL SOURCES	11,287	9,800	13,824	13,850	25
<u>Operating Uses</u>					
Wages & Salaries	-	-	-	-	-
Employee Taxes & Benefits	-	-	-	-	-
Workers Comp Insurance	-	-	-	-	-
General Liability, Property Insurance & Bonds	-	-	-	-	-
Utilities, Telephone and Other Communications	-	-	-	-	-
Computer Software	-	-	-	-	-
Office Rent	-	-	-	-	-
Supplies	6,307	9,800	11,875	12,900	1,025
State Auditor Audits	-	-	-	-	-
Financial Audit Fees	-	-	-	-	-
Court Judge	-	-	-	-	-
Town Attorney	-	-	-	-	-
Memberships & Dues	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Fuel	-	-	-	-	-
Equipment Rental	-	-	-	-	-
Contributions to Others	-	-	-	-	-
Fund Raising Expenses	-	-	-	-	-
DEQ & Quality Control	-	-	-	-	-
Travel Expenses	-	-	-	-	-
Water Supply	-	-	-	-	-
Trash Service	-	-	-	-	-
Subtotal	6,307	9,800	11,875	12,900	1,025

Capital Uses

Capital Equipment	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Subtotal	-	-	-	-	-

Financing Uses

Debt Principal Repaid	-	-	-	-	-
Debt Interest Paid	-	-	-	-	-
Subtotal	-	-	-	-	-

Internal Uses

Interfund Transfers Out	-	-	-	-	-
Interfund Shared Services Transfers Out	-	-	-	-	-
Subtotal	-	-	-	-	-

TOTAL USES

6,307	9,800	11,875	12,900	1,025
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NET

4,979	-	1,950	950	(1,000)
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Town of Coyle FY 2025-26 Budget
General Fund - 10
Depot/Museum - 33
6/30/2025

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024 -25 Forecast	FY 2025-26 Budget	Variance to FY25 Forecast
<u>Operating Sources</u>					
Prior Year Surplus	10,370	10,370	10,370	-	(10,370)
Taxes	-	-	-	-	-
Other Revenues	-	-	-	-	-
Grants	-	-	-	-	-
VFD Fire Dues	-	-	-	-	-
Donations	-	-	-	-	-
Insurance Proceeds	-	-	-	-	-
ARPA Funds	-	-	-	-	-
Water Service	-	-	-	-	-
Trash Services	-	-	-	-	-
Street Light	-	-	-	-	-
Sewer Service	-	-	-	-	-
Subtotal	10,370	10,370	10,370	-	(10,370)
<u>Financing Sources</u>					
Interest Income	-	-	-	-	-
Debt Proceeds	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Internal Sources</u>					
Interfund Transfers In	-	-	-	-	-
Interfund Shared Services Transfers In	-	-	-	-	-
Subtotal	-	-	-	-	-
TOTAL SOURCES	10,370	10,370	10,370	-	(10,370)
<u>Operating Uses</u>					
Wages & Salaries	-	-	-	-	-
Employee Taxes & Benefits	-	-	-	-	-
Workers Comp Insurance	-	-	-	-	-
General Liability, Property Insurance & Bonds	-	-	-	-	-
Utilities, Telephone and Other Communications	-	-	-	-	-
Computer Software	-	-	-	-	-
Office Rent	-	-	-	-	-
Supplies	-	-	-	-	-
State Auditor Audits	-	-	-	-	-
Financial Audit Fees	-	-	-	-	-
Court Judge	-	-	-	-	-
Town Attorney	-	-	-	-	-
Memberships & Dues	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Fuel	-	-	-	-	-
Equipment Rental	-	-	-	-	-
Contributions to Others	-	-	-	-	-
Fund Raising Expenses	-	-	-	-	-
DEQ & Quality Control	-	-	-	-	-
Travel Expenses	-	-	-	-	-
Water Supply	-	-	-	-	-
Trash Service	-	-	-	-	-
Subtotal	-	-	-	-	-

Capital Uses

Capital Equipment	-	-	-	-	-
Capital Improvements	-	10,370	10,370	-	(10,370)
Subtotal	-	10,370	10,370	-	(10,370)

Financing Uses

Debt Principal Repaid	-	-	-	-	-
Debt Interest Paid	-	-	-	-	-
Subtotal	-	-	-	-	-

Internal Uses

Interfund Transfers Out	-	-	-	-	-
Interfund Shared Services Transfers Out	-	-	-	-	-
Subtotal	-	-	-	-	-

TOTAL USES

	-	10,370	10,370	-	(10,370)
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NET

10,370	-	-	-	-
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Town of Coyle FY 2025-26 Budget
General Fund - 10
Cemetery - 40
6/30/2025

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024 -25 Forecast	FY 2025-26 Budget	Variance to FY25 Forecast
<u>Operating Sources</u>					
Prior Year Surplus	-	-	-	-	-
Taxes	-	-	-	-	-
Other Revenues	-	-	-	-	-
Grants	-	-	-	-	-
VFD Fire Dues	-	-	-	-	-
Donations	-	-	-	-	-
Insurance Proceeds	-	-	-	-	-
ARPA Funds	-	-	-	-	-
Water Service	-	-	-	-	-
Trash Services	-	-	-	-	-
Street Light	-	-	-	-	-
Sewer Service	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Financing Sources</u>					
Interest Income	-	-	-	-	-
Debt Proceeds	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Internal Sources</u>					
Interfund Transfers In	-	-	-	-	-
Interfund Shared Services Transfers In	-	-	-	-	-
Subtotal	-	-	-	-	-
TOTAL SOURCES	-	-	-	-	-
<u>Operating Uses</u>					
Wages & Salaries	-	1,162	1,279	4,022	2,743
Employee Taxes & Benefits	-	101	111	348	237
Workers Comp Insurance	-	-	-	-	-
General Liability, Property Insurance & Bonds	-	-	-	-	-
Utilities, Telephone and Other Communications	-	-	-	-	-
Computer Software	-	-	-	-	-
Office Rent	-	-	-	-	-
Supplies	-	-	-	-	-
State Auditor Audits	-	-	-	-	-
Financial Audit Fees	-	-	-	-	-
Court Judge	-	-	-	-	-
Town Attorney	-	-	-	-	-
Memberships & Dues	-	-	-	-	-
Maintenance and Operations	-	500	-	500	500
Fuel	-	-	-	-	-
Equipment Rental	-	-	-	-	-
Contributions to Others	-	-	-	-	-
Fund Raising Expenses	-	-	-	-	-
DEQ & Quality Control	-	-	-	-	-
Travel Expenses	-	-	-	-	-
Water Supply	-	-	-	-	-
Trash Service	-	-	-	-	-
Subtotal	-	1,763	1,390	4,870	3,480
<u>Capital Uses</u>					
Capital Equipment	-	-	-	-	-
Capital Improvements	-	-	-	-	-

Subtotal	-	-	-	-	-
<u>Financing Uses</u>					
Debt Principal Repaid	-	-	-	-	-
Debt Interest Paid	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Internal Uses</u>					
Interfund Transfers Out	-	-	-	-	-
Interfund Shared Services Transfers Out	-	-	-	-	-
Subtotal	-	-	-	-	-
TOTAL USES	-	1,763	1,390	4,870	3,480
NET	-	(1,763)	(1,390)	(4,870)	(3,480)

Town of Coyle FY 2025-26 Budget
General Fund - 10
Matching Funds- 51
6/30/2025

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024 -25 Forecast	FY 2025-26 Budget	Variance to FY25 Forecast
<u>Operating Sources</u>					
Prior Year Surplus	-	32,794	32,794	25,716	(7,078)
Taxes	-	-	-	-	-
Other Revenues	-	-	4,500	1,000	(3,500)
Grants	-	-	-	-	-
VFD Fire Dues	-	-	-	-	-
Donations	-	-	-	-	-
Insurance Proceeds	-	-	-	-	-
ARPA Funds	-	-	-	-	-
Water Service	-	-	-	-	-
Trash Services	-	-	-	-	-
Street Light	-	-	-	-	-
Sewer Service	-	-	-	-	-
Subtotal	-	32,794	37,294	26,716	(10,578)
<u>Financing Sources</u>					
Interest Income	-	-	-	-	-
Debt Proceeds	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Internal Sources</u>					
Interfund Transfers In	-	-	-	-	-
Interfund Shared Services Transfers In	-	-	-	-	-
Subtotal	-	-	-	-	-
TOTAL SOURCES	-	32,794	37,294	26,716	(10,578)
<u>Operating Uses</u>					
Wages & Salaries	-	-	-	-	-
Employee Taxes & Benefits	-	-	-	-	-
Workers Comp Insurance	-	-	-	-	-
General Liability, Property Insurance & Bonds	-	-	-	-	-
Utilities, Telephone and Other Communications	-	-	-	-	-
Computer Software	-	-	-	-	-
Office Rent	-	-	-	-	-
Supplies	-	-	-	-	-
State Auditor Audits	-	-	-	-	-
Financial Audit Fees	-	-	-	-	-
Court Judge	-	-	-	-	-
Town Attorney	-	-	-	-	-
Memberships & Dues	-	-	-	-	-
Maintenance and Operations	-	32,794	-	-	-
Fuel	-	-	-	-	-
Equipment Rental	-	-	-	-	-
Contributions to Others	-	-	-	-	-
Fund Raising Expenses	-	-	-	-	-
DEQ & Quality Control	-	-	-	-	-
Travel Expenses	-	-	-	-	-
Water Supply	-	-	-	-	-
Trash Service	-	-	-	-	-
Subtotal	-	32,794	-	-	-
<u>Capital Uses</u>					
Capital Equipment	-	-	11,578	-	(11,578)
Capital Improvements	-	-	-	-	-

Subtotal	-	-	11,578	-	(11,578)
<u>Financing Uses</u>					
Debt Principal Repaid	-	-	-	-	-
Debt Interest Paid	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Internal Uses</u>					
Interfund Transfers Out	-	-	-	-	-
Interfund Shared Services Transfers Out	-	-	-	-	-
Subtotal	-	-	-	-	-
TOTAL USES	-	32,794	11,578	-	(11,578)
NET	-	-	25,716	26,716	1,000

Town of Coyle FY 2025-26 Budget
Volunteer Fire Department - 20
All Departments
6/30/2025

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024 -25 Forecast	FY 2025-26 Budget	Variance to FY25 Forecast
<u>Operating Sources</u>					
20% Reserves	6,358	5,200	7,318	5,906	(1,413)
Balance of Prior Year Surplus	59,558	60,323	81,996	46,449	(35,547)
Taxes	-	-	-	-	-
Other Revenues	5,100	2,000	1,804	3,500	1,696
Grants	13,688	12,000	20,656	12,000	(8,656)
VFD Fire Dues	10,570	11,000	11,455	12,028	573
Donations	2,431	1,000	2,676	2,000	(676)
Insurance Proceeds	7,708	-	-	-	-
ARPA Funds	-	-	-	-	-
Water Service	-	-	-	-	-
Trash Services	-	-	-	-	-
Street Light	-	-	-	-	-
Sewer Service	-	-	-	-	-
Subtotal	105,413	91,523	125,906	81,883	(44,023)
<u>Financing Sources</u>					
Interest Income	-	-	-	-	-
Debt Proceeds	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Internal Sources</u>					
Interfund Transfers In	-	-	-	-	-
Interfund Shared Services Transfers In	-	-	-	-	-
Subtotal	-	-	-	-	-
TOTAL SOURCES	105,413	91,523	125,906	81,883	(44,023)
<u>Operating Uses</u>					
Wages & Salaries	-	-	-	-	-
Employee Taxes & Benefits	780	1,020	660	1,020	360
Workers Comp Insurance	-	-	-	-	-
General Liability, Property Insurance & Bond	-	-	-	-	-
Utilities, Telephone and Other Communicati	-	300	245	300	55
Computer Software	1,250	655	1,074	1,100	26
Office Rent	-	-	-	-	-
Supplies	1,283	1,210	6,235	4,460	(1,775)
State Auditor Audits	-	-	-	-	-
Financial Audit Fees	-	-	-	-	-
Court Judge	-	-	-	-	-
Town Attorney	-	-	-	-	-
Memberships & Dues	1,455	1,706	1,375	1,706	331
Maintenance and Operations	8,142	13,450	46,193	26,050	(20,143)
Fuel	-	-	-	-	-
Equipment Rental	1,800	1,800	1,800	1,820	20
Contributions to Others	-	-	-	-	-
Fund Raising Expenses	389	1,000	900	1,000	100
DEQ & Quality Control	-	-	-	-	-
Travel Expenses	-	-	3,372	2,500	(872)
Water Supply	-	-	-	-	-

Trash Service	-	-	-	-	-
Subtotal	15,099	21,141	61,855	39,956	(21,899)
<u>Capital Uses</u>					
Capital Equipment	-	-	9,696	-	(9,696)
Capital Improvements	-	-	-	-	-
Subtotal	-	-	9,696	-	(9,696)
<u>Financing Uses</u>					
Debt Principal Repaid	-	-	-	-	-
Debt Interest Paid	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Internal Uses</u>					
Interfund Transfers Out (Audit Fees & Events	1,000	3,000	2,000	2,000	-
Interfund Shared Services Transfers Out	-	-	-	-	-
Subtotal	1,000	3,000	2,000	2,000	-
TOTAL USES	16,099	24,141	73,551	41,956	(31,595)
NET	89,315	67,382	52,355	39,927	(12,428)

Town of Coyle FY 2025-26 Budget
Volunteer Fire Department - 20
Administration - 10
6/30/2025

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024-25 Forecast	FY 2025-26 Budget	Variance to FY25 Forecast
Prior Year Surplus	-	-	-	-	-
Taxes	-	-	-	-	-
Other Revenues	-	-	-	-	-
Grants	-	-	-	-	-
VFD Fire Dues	-	-	-	-	-
Donations	-	-	-	-	-
Insurance Proceeds	-	-	-	-	-
ARPA Funds	-	-	-	-	-
Water Service	-	-	-	-	-
Trash Services	-	-	-	-	-
Street Light	-	-	-	-	-
Sewer Service	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Financing Sources</u>					
Interest Income	-	-	-	-	-
Debt Proceeds	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Internal Sources</u>					
Interfund Transfers In	-	-	-	-	-
Interfund Shared Services Transfers In	-	-	-	-	-
Subtotal	-	-	-	-	-
TOTAL SOURCES	-	-	-	-	-
<u>Operating Uses</u>					
Wages & Salaries	-	-	-	-	-
Employee Taxes & Benefits	780	1,020	660	1,020	360
Workers Comp Insurance	-	-	-	-	-
General Liability, Property Insurance & Bond	-	-	-	-	-
Utilities, Telephone and Other Communicat	-	-	-	-	-
Computer Software	1,250	655	1,074	1,100	26
Office Rent	-	-	-	-	-
Supplies	215	460	198	460	262
State Auditor Audits	-	-	-	-	-
Financial Audit Fees	-	-	-	-	-
Court Judge	-	-	-	-	-
Town Attorney	-	-	-	-	-
Memberships & Dues	1,455	1,706	1,375	1,706	331
Maintenance and Operations	565	750	2,948	2,900	(48)
Fuel	-	-	-	-	-
Equipment Rental	-	-	-	-	-
Contributions to Others	-	-	-	-	-
Fund Raising Expenses	389	1,000	900	1,000	100
DEQ & Quality Control	-	-	-	-	-
Travel Expenses	-	-	-	-	-
Water Supply	-	-	-	-	-
Trash Service	-	-	-	-	-

Subtotal	4,654	5,591	7,155	8,186	1,031
<u>Capital Uses</u>					
Capital Equipment	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Financing Uses</u>					
Debt Principal Repaid	-	-	-	-	-
Debt Interest Paid	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Internal Uses</u>					
Interfund Transfers Out	1,000	2,000	1,000	1,000	-
Interfund Shared Services Transfers Out	-	-	-	-	-
Subtotal	1,000	2,000	1,000	1,000	-
TOTAL USES	5,654	7,591	8,155	9,186	1,031
NET	(5,654)	(7,591)	(8,155)	(9,186)	(1,031)

Town of Coyle FY 2025-26 Budget
Volunteer Fire Department - 20
Operations - 20
6/30/2025

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024 -25 Forecast	FY 2025-26 Budget	Variance to FY25 Forecast
Prior Year Surplus	65,916	65,523	89,315	52,355	(36,960)
Taxes	-	-	-	-	-
Other Revenues	5,100	2,000	1,804	3,500	1,696
Grants	13,688	12,000	20,656	12,000	(8,656)
VFD Fire Dues	10,570	11,000	11,455	12,028	573
Donations	2,431	1,000	2,676	2,000	(676)
Insurance Proceeds	7,708	-	-	-	-
ARPA Funds	-	-	-	-	-
Water Service	-	-	-	-	-
Trash Services	-	-	-	-	-
Street Light	-	-	-	-	-
Sewer Service	-	-	-	-	-
Subtotal	105,413	91,523	125,906	81,883	(44,023)
<u>Financing Sources</u>					
Interest Income	-	-	-	-	-
Debt Proceeds	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Internal Sources</u>					
Interfund Transfers In	-	-	-	-	-
Interfund Shared Services Transfers In	-	-	-	-	-
Subtotal	-	-	-	-	-
TOTAL SOURCES	105,413	91,523	125,906	81,883	(44,023)
<u>Operating Uses</u>					
Wages & Salaries	-	-	-	-	-
Employee Taxes & Benefits	-	-	-	-	-
Workers Comp Insurance	-	-	-	-	-
General Liability, Property Insurance & Bond	-	-	-	-	-
Utilities, Telephone and Other Communicati	-	300	245	300	55
Computer Software	-	-	-	-	-
Office Rent	-	-	-	-	-
Supplies	1,068	750	6,037	4,000	(2,037)
State Auditor Audits	-	-	-	-	-
Financial Audit Fees	-	-	-	-	-
Court Judge	-	-	-	-	-
Town Attorney	-	-	-	-	-
Memberships & Dues	-	-	-	-	-
Maintenance and Operations	7,577	12,700	43,245	23,150	(20,095)
Fuel	-	-	-	-	-
Equipment Rental	1,800	1,800	1,800	1,820	20
Contributions to Others	-	-	-	-	-
Fund Raising Expenses	-	-	-	-	-
DEQ & Quality Control	-	-	-	-	-
Travel Expenses	-	-	3,372	2,500	(872)
Water Supply	-	-	-	-	-

Trash Service	-	-	-	-	-
Subtotal	10,444	15,550	54,700	31,770	(22,930)
<u>Capital Uses</u>					
Capital Equipment	-	-	9,696	-	(9,696)
Capital Improvements	-	-	-	-	-
Subtotal	-	-	9,696	-	(9,696)
<u>Financing Uses</u>					
Debt Principal Repaid	-	-	-	-	-
Debt Interest Paid	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Internal Uses</u>					
Interfund Transfers Out (4th & Toys)	-	1,000	1,000	1,000	-
Interfund Shared Services Transfers Out	-	-	-	-	-
Subtotal	-	1,000	1,000	1,000	-
TOTAL USES	10,444	16,550	65,396	32,770	(32,626)
NET	94,969	74,973	60,510	49,113	(11,397)

Town of Coyle FY 2025-26 Budget
Coyle Cemetery - 40
All Departments
6/30/2025

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024 -25 Forecast	FY 2025-26 Budget	Variance to FY25 Forecast	%Chg
<u>Operating Sources</u>						
20% Reserves		-	-	-	-	100%
Balance of Prior Year Surplus	15,472	16,602	16,604	17,447	843	5%
Taxes	-	-	-	-	-	100%
Other Revenues	802	-	-	-	-	#DIV/0!
Grants	-	-	-	-	-	0%
VFD Fire Dues	-	-	-	-	-	0%
Donations	-	682	502	682	180	36%
Insurance Proceeds	-	-	-	-	-	0%
ARPA Funds	-	-	-	-	-	0%
Water Service	-	-	-	-	-	0%
Trash Services	-	-	-	-	-	0%
Street Light	-	-	-	-	-	0%
Sewer Service	-	-	-	-	-	0%
Subtotal	16,274	17,284	17,106	18,129	1,023	0%
<u>Financing Sources</u>						
Interest Income	329	316	341	350	9	3%
Debt Proceeds	-	-	-	-	-	100%
Subtotal	329	316	341	350	9	3%
<u>Internal Sources</u>						
Interfund Transfers In	-	-	-	-	-	0%
Interfund Shared Services Transfers In	1,843	-	-	-	-	0%
Subtotal	1,843	-	-	-	-	0%
TOTAL SOURCES	18,446	17,600	17,447	18,479	1,032	6%
<u>Operating Uses</u>						
Wages & Salaries	1,261	-	-	-	-	#DIV/0!
Employee Taxes & Benefits	109	-	-	-	-	#DIV/0!
Workers Comp Insurance	-	-	-	-	-	0%
General Liability, Property Insurance & Bonds	-	-	-	-	-	0%
Utilities, Telephone and Other Communications	-	-	-	-	-	0%
Computer Software	-	-	-	-	-	0%
Office Rent	-	-	-	-	-	0%
Supplies	-	-	-	-	-	0%
State Auditor Audits	-	-	-	-	-	0%
Financial Audit Fees	-	-	-	-	-	100%
Court Judge	-	-	-	-	-	0%
Memberships & Dues	-	-	-	-	-	0%
Maintenance and Operations	472	-	-	-	-	#DIV/0!
Fuel	-	-	-	-	-	0%
Equipment Rental	-	-	-	-	-	0%
Contributions to Others	-	-	-	-	-	0%
Fund Raising Expenses	-	-	-	-	-	100%
DEQ & Quality Control	-	-	-	-	-	0%
Travel Expenses	-	-	-	-	-	0%
Water Supply	-	-	-	-	-	0%
Travel Expenses	-	-	-	-	-	0%
Trash Service	-	-	-	-	-	0%
Subtotal	1,842	-	-	-	-	#DIV/0!

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024 -25 Forecast	FY 2025-26 Budget	Variance to FY25 Forecast	%Chg
<u>Capital Uses</u>						
Capital Equipment	-	-	-	-	-	0%
Capital Improvements	-	-	-	-	-	0%
Subtotal	-	-	-	-	-	0%
<u>Financing Uses</u>						
Debt Principal Repaid	-	-	-	-	-	0%
Debt Interest Paid	-	-	-	-	-	0%
Subtotal	-	-	-	-	-	0%
<u>Internal Uses</u>						
Interfund Transfers Out	-	-	-	-	-	0%
Interfund Shared Services Transfers Out	-	-	-	-	-	0%
Subtotal	-	-	-	-	-	0%
TOTAL USES	1,842	-	-	-	-	#DIV/0!
NET	16,604	17,600	17,447	18,479	1,032	6%

Town of Coyle FY 2025-26 Budget
General Fund - 10
Audit Fund - 50
6/30/2025

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024 -25 Forecast	FY 2025-26 Budget	Variance to FY25 Forecast	%Chg
<u>Operating Sources</u>						
20% Reserves		-	-	-	-	-
Balance of Prior Year Surplus	53,654	11,754	11,754	11,754	-	-
Taxes	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
Grants	-	-	-	-	-	-
VFD Fire Dues	-	-	-	-	-	-
Donations	-	-	-	-	-	-
Insurance Proceeds	-	-	-	-	-	-
ARPA Funds	-	-	-	-	-	-
Water Service	-	-	-	-	-	-
Trash Services	-	-	-	-	-	-
Street Light	-	-	-	-	-	-
Sewer Service	-	-	-	-	-	-
Subtotal	53,654	11,754	11,754	11,754	-	-
<u>Financing Sources</u>						
Interest Income	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
<u>Internal Sources</u>						
Interfund Transfers In	-	8,000	8,000	8,000	-	100.0%
Interfund Shared Services Transfers In	-	-	-	-	-	-
Subtotal	-	8,000	8,000	8,000	-	100.0%
TOTAL SOURCES	53,654	19,754	19,754	19,754	-	0.0%
<u>Operating Uses</u>						
Wages & Salaries	-	-	-	-	-	-
Employee Taxes & Benefits	-	-	-	-	-	-
Workers Comp Insurance	-	-	-	-	-	-
General Liability, Property Insurance & Bonds	-	-	-	-	-	-
Utilities, Telephone and Other Communications	-	-	-	-	-	-
Computer Software	-	-	-	-	-	-
Office Rent	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
State Auditor Audits	-	-	-	-	-	-
Financial Audit Fees	41,900	7,500	8,000	8,000	-	100.0%
Court Judge	-	-	-	-	-	-
Memberships & Dues	-	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-	-
Fuel	-	-	-	-	-	-
Equipment Rental	-	-	-	-	-	-
Contributions to Others	-	-	-	-	-	-
Fund Raising Expenses	-	-	-	-	-	-
DEQ & Quality Control	-	-	-	-	-	-
Travel Expenses	-	-	-	-	-	-
Water Supply	-	-	-	-	-	-
Travel Expenses	-	-	-	-	-	-
Trash Service	-	-	-	-	-	-
Subtotal	41,900	7,500	8,000	8,000	-	100.0%

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024 -25 Forecast	FY 2025-26 Budget	Variance to FY25 Forecast	%Chg
<u>Capital Uses</u>						
Capital Equipment	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
<u>Financing Uses</u>						
Debt Principal Repaid	-	-	-	-	-	-
Debt Interest Paid	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
<u>Internal Uses</u>						
Interfund Transfers Out	-	-	-	-	-	-
Interfund Shared Services Transfers Out	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
TOTAL USES	41,900	7,500	8,000	8,000	-	0.0%
NET	11,754	12,254	11,754	11,754	-	0.0%

**COYLE PUBLIC WORKS AUTHORITY
RESOLUTION NO. 25-09**

**THE RESOLUTION APPROVING THE COYLE PUBLIC WORKS AUTHORITY
BUDGET FOR THE FISCAL YEAR 2025-2026 AND ESTABLISHING BUDGET
AMENDMENT AUTHORITY**

WHEREAS, the Coyle Public Works Authority has adopted the provisions of the Oklahoma Municipal Budget Act (the Act) in 11 O.S. §§ 17-201 through 17-216; and

WHEREAS, the designated Personnel has prepared a budget for the fiscal year ending June 30, 2026 (FY 2025-2026) consistent with the Act; and

WHEREAS, the Act in Section 17-215 provides for the Treasurer of the Town, or designee, as authorized by the governing body, to transfer any unexpected and unencumbered appropriation from one department to another within the same fund; and

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

WHEREAS, The Trustees of the Authority have 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 TRUSTEES OF THE COYLE
PUBLIC WORKS AUTHORITY:**

SECTION 1. The Trustees of the Authority do hereby adopt the FY 2025-2026 Budget on the 12th day of June 2025 with the total resources available in the amount of \$343,045 and total fund/department appropriations in the amount of \$277,755. Legal appropriations (spending/encumbering limits) are hereby established as follow:

Funds:	Appropriation
Department:	Amount
Coyle Public Works Authority Fund Total	277,755
Administration - 10	62,814
Mowing/Maintenance - 15	2,500
Water Service - 61	117,180
Trash Service - 62	50,500
Street Lights - 63	7,351
Sewer Services - 65	28,992
ACOG REAP Grant - 67	8,417

SECTION 2. The Trustees of the Authority do hereby authorize the Chairman, or designee, to transfer any unexpended and unencumbered appropriations, at any time throughout FY 2025-2026, 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 Trustees of the Authority.

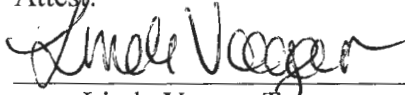
SECTION 3. All supplemental appropriations or decrease in the total appropriation of a fund shall be adopted at a meeting of the Board of Trustees and filed with the State Auditor and Inspector.



Carl Long, Chairman
Coyle Public Works Authority



Attest:



Linde Vogan, Treasurer
Coyle Public Works Authority

Coyle Public Works Authority

June 12, 2025

BUDGET MESSAGE FY 6/30/2026

TO: The Chairman and Trustees

The upcoming FY 2026 annual budget of the Coyle Public Works Authority has been prepared for your consideration and reflects the Trust's continuing effort to provide quality services to our residents.

The Coyle Public Works Authority is a Public Trust of the Town of Coyle and includes water, sewer utilities and sanitation services. CPWA Funds are proprietary funds used to account for the enterprise activities in the manner similar to a private sector business. Cost of providing these services is paid for on a user-charge basis.

Revenues

Revenues are budgeted at FY2025 levels with no increases expected at this time.

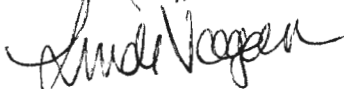
Expenditures

Expenditures are budgeted at FY2025 levels except for an increase in employment cost and the cost of insurance. We have been working diligently to finish the upgrades for the lagoon restoration from the grant we received which are mostly complete with the only outstanding item that may carry over being a replacement of fencing around the lagoon. We will also be looking at grants over the next year to be able to work on the water town and anything that is needed now that the lagoon project is nearly complete.

The CPWA Treasurer will continue to monitor the budgets on a regular monthly basis to ensure expenses are relative to revenue and ensure Coyle remains a strong community supporting our local school and providing quality services to our residents.

The proposed fiscal year 2026 budget is prepared in accordance with the Oklahoma Municipal Budget Act, Title 11 O.S. 17-201 of the Oklahoma Statutes.

Respectfully,



Linde Vogan
Town Clerk/Treasurer

Town of Coyle FY 2025-26 Budget
Coyle Public Works Authority - 60
All Departments
6/30/2025

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024 -25 Forecast	FY 2025-26 Budget	Variance to FY25 Forecast	%Chg
<u>Operating Sources</u>						
20% Reserves	69,822	52,905	66,925	72,980	6,055	9.0%
Balance of Prior Year Surplus	(26,954)	30,261	14,705	9,059	(5,645)	-38.4%
Taxes	-	-	-	-	-	-
Other Revenues	31,968	-	2,733	-	(2,733)	-100.0%
Grants	-	143,584	135,167	8,417	(126,750)	-
VFD Fire Dues	-	-	-	-	-	-
Donations	-	-	-	-	-	-
Insurance Proceeds	-	-	-	-	-	-
ARPA Funds	-	-	-	-	-	-
Water Service	149,107	147,178	144,941	145,438	497	0.3%
Trash Services	66,785	69,644	60,539	60,600	61	0.1%
Street Light	7,279	7,425	7,139	7,282	143	2.0%
Sewer Service	38,944	40,278	37,643	39,268	1,625	4.3%
Subtotal	336,951	491,275	469,792	343,045	(126,747)	-27.0%
<u>Financing Sources</u>						
Interest Income	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
<u>Internal Sources</u>						
Interfund Transfers In	-	-	-	-	-	-
Interfund Shared Services Transfers In	12,158	7,263	-	30,273	30,273	-
Subtotal	12,158	7,263	-	30,273	30,273	-
TOTAL SOURCES	349,109	498,538	469,792	373,318	(96,474)	-20.5%
<u>Operating Uses</u>						
Wages & Salaries	46,727	47,695	47,292	45,195	(2,097)	-4.4%
Employee Taxes & Benefits	4,021	5,411	3,981	3,839	(142)	-3.6%
Workers Comp Insurance	86	239	217	272	54	25.0%
General Liability, Property Insurance & Bonds	5,004	6,036	6,593	9,317	2,723	41.3%
Utilities, Telephone and Other Communications	21,134	21,822	19,242	19,816	574	3.0%
Computer Software	2,520	2,251	2,056	2,317	261	12.7%
Office Rent	2,890	2,890	2,890	2,890	0	0.0%
Supplies	1,804	1,778	2,306	2,750	444	19.3%
State Auditor Audits	26,098	-	-	-	-	-
Financial Audit Fees	-	-	-	-	-	-
Court Judge	-	-	-	-	-	-
Town Attorney	-	2,000	-	-	-	-
Memberships & Dues	248	250	248	250	3	1.0%
Maintenance and Operations	18,615	28,065	25,629	47,450	21,821	85.1%
Fuel	1,491	1,200	1,857	2,000	143	7.7%
Equipment Rental	-	-	-	-	-	-
Contributions to Others	-	-	-	-	-	-
Fund Raising Expenses	-	-	-	-	-	-
DEQ & Quality Control	1,869	2,437	4,060	3,948	(112)	-2.8%
Travel Expenses	-	-	-	-	-	-
Water Supply	76,324	77,294	82,972	77,294	(5,678)	-6.8%
Trash Service	58,649	57,108	49,243	48,000	(1,243)	-2.5%
Subtotal	267,480	256,476	248,585	265,337	16,752	6.7%

Capital Uses

Capital Equipment	-	-	-	-	-	-
Capital Improvements	-	158,584	135,167	8,417	(126,750)	100.0%
Subtotal	-	158,584	135,167	8,417	(126,750)	100.0%

Financing Uses

Debt Principal Repaid	-	3,210	-	-	-	0.0%
Debt Interest Paid+	-	-	-	-	-	0.0%
Subtotal	-	3,210	-	-	-	0.0%

Internal Uses

Interfund Transfers Out (Audit Fees)	-	4,000	4,000	4,000	-	-
Interfund Shared Services Transfers Out	-	-	-	-	-	0.0%
Subtotal	-	4,000	4,000	4,000	-	0.0%

TOTAL USES

267,480	422,270	387,752	277,755	(109,998)	-28.4%
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NET

81,630	76,268	82,039	95,563	13,524	16.5%
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ck totals

Town of Coyle FY 2025-26 Budget
Coyle Public Works Authority - 60
Administration - 10
6/30/2025

	FY 2022 -23 Actual	FY 2024-25 Budget	FY 2024 -25 Forecast	FY 2025-26 Budget	Variance to FY25 Forecast
Prior Year Surplus	42,868	83,166	81,630	82,039	410
Taxes	-	-	-	-	-
Other Revenues	31,398	-	1,503	-	(1,503)
Grants	-	-	-	-	-
VFD Fire Dues	-	-	-	-	-
Donations	-	-	-	-	-
Insurance Proceeds	-	-	-	-	-
ARPA Funds	-	-	-	-	-
Water Service	-	-	-	-	-
Trash Services	-	-	-	-	-
Street Light	-	-	-	-	-
Sewer Service	-	-	-	-	-
Subtotal	74,266	83,166	83,132	82,039	(1,093)
<u>Financing Sources</u>					
Interest Income	-	-	-	-	-
Debt Proceeds	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Internal Sources</u>					
Interfund Transfers In	-	-	-	-	-
Interfund Shared Services Transfers In	12,158	7,263	-	30,273	30,273
Subtotal	12,158	7,263	-	30,273	30,273
TOTAL SOURCES	86,424	90,429	83,132	112,312	29,180
<u>Operating Uses</u>					
Wages & Salaries	27,911	29,131	28,623	29,603	980
Employee Taxes & Benefits	2,413	3,302	2,406	2,490	84
Workers Comp Insurance	-	-	-	-	-
General Liability, Property Insurance & Bonds	5,004	6,036	6,593	9,317	2,723
Utilities, Telephone and Other Communications	4,642	4,842	5,823	5,998	175
Computer Software	2,520	2,251	2,056	2,317	261
Office Rent	2,890	2,890	2,890	2,890	0
Supplies	1,804	1,778	2,306	2,750	444
State Auditor Audits	26,098	-	-	-	-
Financial Audit Fees	-	-	-	-	-
Court Judge	-	-	-	-	-
Town Attorney	-	2,000	-	-	-
Memberships & Dues	248	250	248	250	3
Maintenance and Operations	1,490	1,890	997	3,200	2,203
Fuel	-	-	-	-	-
Equipment Rental	-	-	-	-	-
Contributions to Others	-	-	-	-	-
Fund Raising Expenses	-	-	-	-	-
DEQ & Quality Control	-	-	-	-	-
Travel Expenses	-	-	-	-	-
Water Supply	-	-	-	-	-
Trash Service	-	-	-	-	-
Subtotal	75,019	54,370	51,941	58,814	6,874

Capital Uses

Capital Equipment	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Subtotal	-	-	-	-	-

Financing Uses

Debt Principal Repaid	-	-	-	-	-
Debt Interest Paid	-	-	-	-	-
Subtotal	-	-	-	-	-

Internal Uses

Interfund Transfers Out (Audit Fees)	-	4,000	4,000	4,000	-
Interfund Shared Services Transfers Out	-	-	-	-	-
Subtotal	-	4,000	4,000	4,000	-

TOTAL USES

75,019	58,370	55,941	62,814	6,874
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NET

11,405	32,059	27,192	49,498	22,306
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Town of Coyle FY 2025-26 Budget
Coyle Public Works Authority - 60
Maintenance/Mowing - 15
6/30/2025

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024 -25 Forecast	FY 2025-26 Budget	Variance to FY25 Forecast
<u>Operating Sources</u>					
Prior Year Surplus	-	-	-	-	-
Taxes	-	-	-	-	-
Other Revenues	-	-	-	-	-
Grants	-	-	-	-	-
VFD Fire Dues	-	-	-	-	-
Donations	-	-	-	-	-
Insurance Proceeds	-	-	-	-	-
ARPA Funds	-	-	-	-	-
Water Service	-	-	-	-	-
Trash Services	-	-	-	-	-
Street Light	-	-	-	-	-
Sewer Service	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Financing Sources</u>					
Interest Income	-	-	-	-	-
Debt Proceeds	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Internal Sources</u>					
Interfund Transfers In	-	-	-	-	-
Interfund Shared Services Transfers In	-	-	-	-	-
Subtotal	-	-	-	-	-
TOTAL SOURCES	-	-	-	-	-
<u>Operating Uses</u>					
Wages & Salaries	-	-	-	-	-
Employee Taxes & Benefits	-	-	-	-	-
Workers Comp Insurance	-	-	-	-	-
General Liability, Property Insurance & Bonds	-	-	-	-	-
Utilities, Telephone and Other Communications	-	-	-	-	-
Computer Software	-	-	-	-	-
Office Rent	-	-	-	-	-
Supplies	-	-	-	-	-
State Auditor Audits	-	-	-	-	-
Financial Audit Fees	-	-	-	-	-
Court Judge	-	-	-	-	-
Town Attorney	-	-	-	-	-
Memberships & Dues	-	-	-	-	-
Maintenance and Operations	358	1,000	1,234	2,500	1,266
Fuel	-	-	-	-	-
Equipment Rental	-	-	-	-	-
Contributions to Others	-	-	-	-	-
Fund Raising Expenses	-	-	-	-	-
DEQ & Quality Control	-	-	-	-	-
Travel Expenses	-	-	-	-	-
Water Supply	-	-	-	-	-
Trash Service	-	-	-	-	-
Subtotal	358	1,000	1,234	2,500	1,266

Capital Uses

Capital Equipment	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Subtotal	-	-	-	-	-

Financing Uses

Debt Principal Repaid	-	3,210	-	-	-
Debt Interest Paid	-	-	-	-	-
Subtotal	-	3,210	-	-	-

Internal Uses

Interfund Transfers Out	-	-	-	-	-
Interfund Shared Services Transfers Out	-	-	-	-	-
Subtotal	-	-	-	-	-

TOTAL USES

358	4,210	1,234	2,500	1,266
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NET

(358)	(4,210)	(1,234)	(2,500)	(1,266)
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Town of Coyle FY 2025-26 Budget
Coyle Public Works Authority - 60
Water Service - 61
6/30/2025

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024 -25 Forecast	FY 2025-26 Budget	Variance to FY25 Forecast
<u>Operating Sources</u>					
Prior Year Surplus	-	-	-	-	-
Taxes	-	-	-	-	-
Other Revenues	270	-	1,230	-	(1,230)
Grants	-	-	-	-	-
VFD Fire Dues	-	-	-	-	-
Donations	-	-	-	-	-
Insurance Proceeds	-	-	-	-	-
ARPA Funds	-	-	-	-	-
Water Service	149,107	147,178	144,941	145,438	497
Trash Services	-	-	-	-	-
Street Light	-	-	-	-	-
Sewer Service	-	-	-	-	-
Subtotal	149,377	147,178	146,171	145,438	(733)
<u>Financing Sources</u>					
Interest Income	-	-	-	-	-
Debt Proceeds	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Internal Sources</u>					
Interfund Transfers In	-	-	-	-	-
Interfund Shared Services Transfers In	-	-	-	-	-
Subtotal	-	-	-	-	-
TOTAL SOURCES	149,377	147,178	146,171	145,438	(733)
<u>Operating Uses</u>					
Wages & Salaries	6,175	6,631	5,927	3,608	(2,319)
Employee Taxes & Benefits	550	1,122	454	312	(142)
Workers Comp Insurance	86	239	217	272	54
General Liability, Property Insurance & Bonds	-	-	-	-	-
Utilities, Telephone and Other Communications	-	-	-	-	-
Computer Software	-	-	-	-	-
Office Rent	-	-	-	-	-
Supplies	-	-	-	-	-
State Auditor Audits	-	-	-	-	-
Financial Audit Fees	-	-	-	-	-
Court Judge	-	-	-	-	-
Town Attorney	-	-	-	-	-
Memberships & Dues	-	-	-	-	-
Maintenance and Operations	5,380	8,500	18,774	30,500	11,726
Fuel	1,297	1,200	1,513	1,750	237
Equipment Rental	-	-	-	-	-
Contributions to Others	-	-	-	-	-
Fund Raising Expenses	-	-	-	-	-
DEQ & Quality Control	1,777	1,933	2,106	3,444	1,338
Travel Expenses	-	-	-	-	-
Water Supply	76,324	77,294	82,972	77,294	(5,678)
Trash Service	-	-	-	-	-
Subtotal	91,589	96,919	111,963	117,180	5,216

Capital Uses

Capital Equipment	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Subtotal	-	-	-	-	-

Financing Uses

Debt Principal Repaid	-	-	-	-	-
Debt Interest Paid	-	-	-	-	-
Subtotal	-	-	-	-	-

Internal Uses

Interfund Transfers Out	-	-	-	-	-
Interfund Shared Services Transfers Out	-	-	-	-	-
Subtotal	-	-	-	-	-

TOTAL USES	91,589	96,919	111,963	117,180	5,216
NET	57,788	50,259	34,208	28,258	(5,949)

Town of Coyle FY 2025-26 Budget
Coyle Public Works Authority - 60
Trash Service - 62
6/30/2025

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024 -25 Forecast	FY 2025-26 Budget	Variance to FY25 Forecast
<u>Operating Sources</u>					
Prior Year Surplus	-	-	-	-	-
Taxes	-	-	-	-	-
Other Revenues	-	-	-	-	-
Grants	-	-	-	-	-
VFD Fire Dues	-	-	-	-	-
Donations	-	-	-	-	-
Insurance Proceeds	-	-	-	-	-
ARPA Funds	-	-	-	-	-
Water Service	-	-	-	-	-
Trash Services	66,785	69,644	60,539	60,600	61
Street Light	-	-	-	-	-
Sewer Service	-	-	-	-	-
Subtotal	66,785	69,644	60,539	60,600	61
					-
<u>Financing Sources</u>					
Interest Income	-	-	-	-	-
Debt Proceeds	-	-	-	-	-
Subtotal	-	-	-	-	-
					-
<u>Internal Sources</u>					
Interfund Transfers In	-	-	-	-	-
Interfund Shared Services Transfers In	-	-	-	-	-
Subtotal	-	-	-	-	-
					-
TOTAL SOURCES	66,785	69,644	60,539	60,600	61
<u>Operating Uses</u>					
Wages & Salaries	-	-	-	-	-
Employee Taxes & Benefits	-	-	-	-	-
Workers Comp Insurance	-	-	-	-	-
General Liability, Property Insurance & Bonds	-	-	-	-	-
Utilities, Telephone and Other Communications	-	-	-	-	-
Computer Software	-	-	-	-	-
Office Rent	-	-	-	-	-
Supplies	-	-	-	-	-
State Auditor Audits	-	-	-	-	-
Financial Audit Fees	-	-	-	-	-
Court Judge	-	-	-	-	-
Town Attorney	-	-	-	-	-
Memberships & Dues	-	-	-	-	-
Maintenance and Operations	-	2,500	-	2,500	2,500
Fuel	-	-	-	-	-
Equipment Rental	-	-	-	-	-
Contributions to Others	-	-	-	-	-
Fund Raising Expenses	-	-	-	-	-
DEQ & Quality Control	-	-	-	-	-
Travel Expenses	-	-	-	-	-
Water Supply	-	-	-	-	-
Trash Service	58,649	57,108	49,243	48,000	(1,243)
Subtotal	58,649	59,608	49,243	50,500	1,257

Capital Uses

Capital Equipment	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Subtotal	-	-	-	-	-

Financing Uses

Debt Principal Repaid	-	-	-	-	-
Debt Interest Paid	-	-	-	-	-
Subtotal	-	-	-	-	-

Internal Uses

Interfund Transfers Out	-	-	-	-	-
Interfund Shared Services Transfers Out	-	-	-	-	-
Subtotal	-	-	-	-	-

TOTAL USES	58,649	59,608	49,243	50,500	1,257
NET	8,136	10,036	11,296	10,100	(1,196)

Town of Coyle FY 2025-26 Budget
Coyle Public Works Authority - 60
Street Lights - 63
6/30/2025

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024 -25 Forecast	FY 2025-26 Budget	Variance to FY25 Forecast
<u>Operating Sources</u>					
Prior Year Surplus	-	-	-	-	-
Taxes	-	-	-	-	-
Other Revenues	-	-	-	-	-
Grants	-	-	-	-	-
VFD Fire Dues	-	-	-	-	-
Donations	-	-	-	-	-
Insurance Proceeds	-	-	-	-	-
ARPA Funds	-	-	-	-	-
Water Service	-	-	-	-	-
Trash Services	-	-	-	-	-
Street Light	7,279	7,425	7,139	7,282	143
Sewer Service	-	-	-	-	-
Subtotal	7,279	7,425	7,139	7,282	143
<u>Financing Sources</u>					
Interest Income	-	-	-	-	-
Debt Proceeds	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Internal Sources</u>					
Interfund Transfers In	-	-	-	-	-
Interfund Shared Services Transfers In	-	-	-	-	-
Subtotal	-	-	-	-	-
TOTAL SOURCES	7,279	7,425	7,139	7,282	143
<u>Operating Uses</u>					
Wages & Salaries	-	-	-	-	-
Employee Taxes & Benefits	-	-	-	-	-
Workers Comp Insurance	-	-	-	-	-
General Liability, Property Insurance & Bonds	-	-	-	-	-
Utilities, Telephone and Other Communications	7,301	7,173	7,140	7,351	211
Computer Software	-	-	-	-	-
Office Rent	-	-	-	-	-
Supplies	-	-	-	-	-
State Auditor Audits	-	-	-	-	-
Financial Audit Fees	-	-	-	-	-
Court Judge	-	-	-	-	-
Town Attorney	-	-	-	-	-
Memberships & Dues	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Fuel	-	-	-	-	-
Equipment Rental	-	-	-	-	-
Contributions to Others	-	-	-	-	-
Fund Raising Expenses	-	-	-	-	-
DEQ & Quality Control	-	-	-	-	-
Travel Expenses	-	-	-	-	-
Water Supply	-	-	-	-	-
Trash Service	-	-	-	-	-
Subtotal	7,301	7,173	7,140	7,351	211

Capital Uses

Capital Equipment	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Subtotal	-	-	-	-	-

Financing Uses

Debt Principal Repaid	-	-	-	-	-
Debt Interest Paid	-	-	-	-	-
Subtotal	-	-	-	-	-

Internal Uses

Interfund Transfers Out	-	-	-	-	-
Interfund Shared Services Transfers Out	-	-	-	-	-
Subtotal	-	-	-	-	-

TOTAL USES	7,301	7,173	7,140	7,351	211
NET	(22)	252	(1)	(69)	(68)

Town of Coyle FY 2025-26 Budget
Coyle Public Works Authority - 60
Sewer Services - 65
6/30/2025

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024 -25 Forecast	FY 2025-26 Budget	Variance to FY25 Forecast
<u>Operating Sources</u>					-
Prior Year Surplus	-	-	-	-	-
Taxes	-	-	-	-	-
Other Revenues	300	-	-	-	-
Grants	-	-	-	-	-
VFD Fire Dues	-	-	-	-	-
Donations	-	-	-	-	-
Insurance Proceeds	-	-	-	-	-
ARPA Funds	-	-	-	-	-
Water Service	-	-	-	-	-
Trash Services	-	-	-	-	-
Street Light	-	-	-	-	-
Sewer Service	38,944	40,278	37,643	39,268	1,625
Subtotal	39,244	40,278	37,643	39,268	1,625
<u>Financing Sources</u>					
Interest Income	-	-	-	-	-
Debt Proceeds	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Internal Sources</u>					
Interfund Transfers In	-	-	-	-	-
Interfund Shared Services Transfers In	-	-	-	-	-
Subtotal	-	-	-	-	-
TOTAL SOURCES	39,244	40,278	37,643	39,268	1,625
<u>Operating Uses</u>					
Wages & Salaries	12,641	11,933	12,742	11,984	(758)
Employee Taxes & Benefits	1,058	987	1,121	1,037	(84)
Workers Comp Insurance	-	-	-	-	-
General Liability, Property Insurance & Bonds	-	-	-	-	-
Utilities, Telephone and Other Communications	9,191	9,807	6,279	6,467	188
Computer Software	-	-	-	-	-
Office Rent	-	-	-	-	-
Supplies	-	-	-	-	-
State Auditor Audits	-	-	-	-	-
Financial Audit Fees	-	-	-	-	-
Court Judge	-	-	-	-	-
Town Attorney	-	-	-	-	-
Memberships & Dues	-	-	-	-	-
Maintenance and Operations	11,388	14,175	4,624	8,750	4,126
Fuel	194	-	345	250	(95)
Equipment Rental	-	-	-	-	-
Contributions to Others	-	-	-	-	-
Fund Raising Expenses	-	-	-	-	-
DEQ & Quality Control	92	504	1,954	504	(1,450)
Travel Expenses	-	-	-	-	-
Water Supply	-	-	-	-	-
Trash Service	-	-	-	-	-
Subtotal	34,563	37,406	27,064	28,992	1,928

Capital Uses

Capital Equipment	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Subtotal	-	-	-	-	-

Financing Uses

Debt Principal Repaid	-	-	-	-	-
Debt Interest Paid	-	-	-	-	-
Subtotal	-	-	-	-	-

Internal Uses

Interfund Transfers Out	-	-	-	-	-
Interfund Shared Services Transfers Out	-	-	-	-	-
Subtotal	-	-	-	-	-

TOTAL USES	34,563	37,406	27,064	28,992	1,928
NET	4,681	2,872	10,579	10,276	(303)

Town of Coyle FY 2025-65 Budget
Coyle Public Works Authority - 60
ACOG REAP Grant - 67
6/30/2025

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024 -25 Forecast	FY 2025-26 Budget	Variance to FY25 Forecast
<u>Operating Sources</u>					-
Prior Year Surplus	-	-	-	-	-
Taxes	-	-	-	-	-
Other Revenues	-	-	-	-	-
Grants	-	143,584	135,167	8,417	(126,750)
VFD Fire Dues	-	-	-	-	-
Donations	-	-	-	-	-
Insurance Proceeds	-	-	-	-	-
ARPA Funds	-	-	-	-	-
Water Service	-	-	-	-	-
Trash Services	-	-	-	-	-
Street Light	-	-	-	-	-
Sewer Service	-	-	-	-	-
Subtotal	-	143,584	135,167	8,417	(126,750)
<u>Financing Sources</u>					
Interest Income	-	-	-	-	-
Debt Proceeds	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Internal Sources</u>					
Interfund Transfers In	-	-	-	-	-
Interfund Shared Services Transfers In	-	-	-	-	-
Subtotal	-	-	-	-	-
TOTAL SOURCES	-	143,584	135,167	8,417	(126,750)
<u>Operating Uses</u>					
Wages & Salaries	-	-	-	-	-
Employee Taxes & Benefits	-	-	-	-	-
Workers Comp Insurance	-	-	-	-	-
General Liability, Property Insurance & Bonds	-	-	-	-	-
Utilities, Telephone and Other Communications	-	-	-	-	-
Computer Software	-	-	-	-	-
Office Rent	-	-	-	-	-
Supplies	-	-	-	-	-
State Auditor Audits	-	-	-	-	-
Financial Audit Fees	-	-	-	-	-
Court Judge	-	-	-	-	-
Town Attorney	-	-	-	-	-
Memberships & Dues	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Fuel	-	-	-	-	-
Equipment Rental	-	-	-	-	-
Contributions to Others	-	-	-	-	-
Fund Raising Expenses	-	-	-	-	-
DEQ & Quality Control	-	-	-	-	-
Travel Expenses	-	-	-	-	-
Water Supply	-	-	-	-	-
Trash Service	-	-	-	-	-
Subtotal	-	-	-	-	-

Capital Uses

Capital Equipment	-	-	-	-	-
Capital Improvements	-	158,584	135,167	8,417	(126,750)
Subtotal	-	158,584	135,167	8,417	(126,750)
<u>Financing Uses</u>					
Debt Principal Repaid	-	-	-	-	-
Debt Interest Paid	-	-	-	-	-
Subtotal	-	-	-	-	-
<u>Internal Uses</u>					
Interfund Transfers Out	-	-	-	-	-
Interfund Shared Services Transfers Out	-	-	-	-	-
Subtotal	-	-	-	-	-
TOTAL USES	-	158,584	135,167	8,417	(126,750)
NET	-	(15,000)	-	-	-

**COYLE EDUCATIONAL FACILITIES AUTHORITY
RESOLUTION NO. 25-10**

**THE RESOLUTION APPROVING THE COYLE EDUCATIONAL FACILITIES
AUTHORITY BUDGET FOR THE FISCAL YEAR 2025-2026 AND ESTABLISHING
BUDGET AMENDMENT AUTHORITY**

WHEREAS, the Coyle Educational Facilities Authority has adopted the provisions of the Oklahoma Municipal Budget Act (the Act) in 11 O.S. §§ 17-201 through 17-216; and

WHEREAS, the designated Personnel has prepared a budget for the fiscal year ending June 30, 2026 (FY 2025-2026) consistent with the Act; and

WHEREAS, the Act in Section 17-215 provides for the Treasurer of the Town, or designee, as authorized by the governing body, to transfer any unexpected and unencumbered appropriation from one department to another within the same fund; and

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

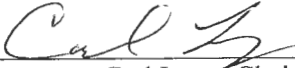
WHEREAS, The Trustees of the Authority have conducted a Public Hearing at least 15 days prior to the start of the fiscal year, and published notice of the Public Hearing in compliance with Section 17-208 of the Act; and

**NOW, THEREFORE, BE IT RESOLVED BY THE TRUSTEES OF THE COYLE
EDUCATIONAL FACILITIES AUTHORITY:**

SECTION 1. The Trustees of the Authority do hereby adopt the FY 2025-2026 Budget on the 12th day of June 2025 with the total resources available in the amount of \$0 and total fund/department appropriations for payment of financial audit fees in the amount of \$0.

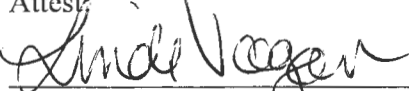
SECTION 2. The Trustees of the Authority do hereby authorize the Chairman, or designee, to transfer any unexpended and unencumbered appropriations, at any time throughout FY 2024-2024, from one line item to another, one object category to another within a department, or one department to another within a fund, without further approval by the Trustees of the Authority.

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


Carl Long, Chairman
Coyle Educational Facilities Authority



Attest:


Linde Vogan, Treasurer
Coyle Educational Facilities Authority

Coyle Educational Facilities Authority

June 12, 2025

BUDGET MESSAGE FY 6/30/2026

TO: The Chairman and Trustees

The upcoming FY 2026 annual budget of the Coyle Educational Facilities Authority (CEFA) has been prepared for your consideration and reflects the Trust's continuing effort to provide quality services to our residents.

The Coyle Educational Facilities Authority is a Public Trust of the Town of Coyle and established December 8, 2011 to promote and develop for the benefit of the educational facilities in the Town, and the furtherance of the educational opportunities. CEFA are proprietary funds used to account for the enterprise activities in the manner similar to the private sector business. Cost of providing these services are to be paid by administrative fees paid to CEFA as provided from the bonds issued for the benefit of the construction of the educational facility.

Revenues

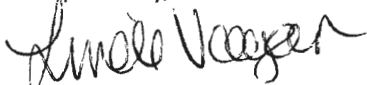
No revenues are forecasted for the FY2026 due to the obligations of the bonds being satisfied.

Expenditures

No expenditures are forecasted for the FY2026 due to the obligations of the bonds being satisfied.

The proposed fiscal year 2026 budget is prepared in accordance with the Oklahoma Municipal Budget Act, Title 11 O.S. 17-201 of the Oklahoma Statutes.

Respectfully,



Linde Vogan
Town Clerk/Treasurer

Town of Coyle FY 2025-26 Budget
Coyle Educational Facilities Authority
CEFA - 80
6/30/2025

	FY 2023-24 Actual	FY 2024-254 Budget	FY 2024 -25 Forecast	FY 2025-26 Budget	Variance to FY25 Forecast	%Chg
<u>Operating Sources</u>						
20% Reserves	-	-	-	-	-	-
Balance of Prior Year Surplus	14,484	29,515	29,515	-	(29,515)	100.0%
Taxes	-	-	-	-	-	-
Other Revenues	15,031	17,885	15,907	-	(15,907)	-100.0%
Grants	-	-	-	-	-	-
VFD Fire Dues	-	-	-	-	-	-
Donations	-	-	-	-	-	-
Insurance Proceeds	-	-	-	-	-	-
ARPA Funds	-	-	-	-	-	-
Water Service	-	-	-	-	-	-
Trash Services	-	-	-	-	-	-
Street Light	-	-	-	-	-	-
Sewer Service	-	-	-	-	-	-
Subtotal	29,515	47,400	45,422	-	(45,422)	-100.0%
<u>Financing Sources</u>						
Interest Income	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
<u>Internal Sources</u>						
Interfund Transfers In	-	-	-	-	-	0.0%
Interfund Shared Services Transfers In	-	-	-	-	-	-
Subtotal	-	-	-	-	-	0.0%
TOTAL SOURCES	29,515	47,400	45,422	-	(45,422)	-100.0%
<u>Operating Uses</u>						
Wages & Salaries	-	-	-	-	-	-
Employee Taxes & Benefits	-	-	-	-	-	-
Workers Comp Insurance	-	-	-	-	-	-
General Liability, Property Insurance & Bonds	-	-	-	-	-	-
Utilities, Telephone and Other Communications	-	-	-	-	-	-
Computer Software	-	-	-	-	-	-
Office Rent	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
State Auditor Audits	-	-	-	-	-	-
Financial Audit Fees	-	47,400	45,422	-	(45,422)	100.0%
Court Judge	-	-	-	-	-	-
Memberships & Dues	-	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-	-
Fuel	-	-	-	-	-	-
Equipment Rental	-	-	-	-	-	-
Contributions to Others	-	-	-	-	-	-
Fund Raising Expenses	-	-	-	-	-	0.0%
DEQ & Quality Control	-	-	-	-	-	-
Travel Expenses	-	-	-	-	-	-
Water Supply	-	-	-	-	-	-
Travel Expenses	-	-	-	-	-	-
Trash Service	-	-	-	-	-	-
Subtotal	-	47,400	45,422	-	(45,422)	100.0%

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024 -25 Forecast	FY 2025-26 Budget	Variance to FY25 Forecast	%Chg
<u>Capital Uses</u>						
Capital Equipment	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	100.0%
Subtotal	-	-	-	-	-	100.0%
<u>Financing Uses</u>						
Debt Principal Repaid	-	-	-	-	-	-
Debt Interest Paid	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
<u>Internal Uses</u>						
Interfund Transfers Out	-	-	-	-	-	-
Interfund Shared Services Transfers Out	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
TOTAL USES	-	47,400	45,422	-	(45,422)	100.0%
NET	29,515	(0)	-	-	-	0.0%