

# **CITY of SANDY OAKS, TEXAS**

## **Proposed Annual Budget for**

### **Fiscal Year 2015/2016**

**(October 01, 2015 – September 30, 2016)**

**MAYOR**

**Vacant**

**MAYOR PRO TEM**

**Earnest Gay**

**ALDERMEN**

**David Tremblay (Place 1)**

**Douglas Tomasini (Place 2)**

**Joel Ortega (Place 3)**

**Micki Ball (Place 4)**

**CITY SECRETARY**

**Charlotte Rabe**

**Filed with the City Secretary on August 7, 2015**

This budget will raise more total property taxes than last year's budget by \$240,000.00 and 0.0%, and of that amount \$14,256.60 is tax revenue to be raised from new property added to the tax roll this year.

**CITY of SANDY OAKS, TEXAS**  
**Fiscal Year 2015/2016 Proposed Budget**

(October 01, 2015 – September 30, 2016)

**REVENUES**

**GENERAL FUND**

Ad Valorem Tax (.30 per \$100)	\$240,000.00
General Use Sales Tax	\$7,500.00
Franchise Fees	\$92,000.00
Fines	\$0.00
Interest	\$500.00
<b>TOTAL REVENUES</b>	<b>\$340,000.00</b>

**RESERVE FUND**

Carry over previous year	\$40,000.00
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**EXPENSES**

City Clerk – Salary	\$30,000.00
City Clerk – Office	\$7,000.00
a) Supplies	(\$2500.00)
b) Postage	(\$2000.00)
c) Newspaper publishing	(\$2000.00)
d) Bank Fees	(\$500.00)
City Marshal – Salary	\$30,000.00
City Marshal – Office & Equipment	\$20,000.00
a) Supplies	(\$10000.00)
b) Vehicle Maintenance	(\$2500.00)
c) Fuel	(\$4500.00)
d) Equipment	(\$3000.00)
Municipal Court	\$20,000.00
City Attorney Fees	\$36,000.00
Municipal Insurance	\$2,000.00
City Engineer / Planning	\$10,000.00
Communications & Utilities	\$5,000.00
City Council & Mayor Expenses	\$3,000.00
Election Expenses	\$10,000.00
Administrative Training & Education	\$6,000.00
Animal Control*	\$4,000.00
Facilities Rental for Meetings	\$6,000.00
Street Surface Maintenance*	\$15,000.00
Mowing & Litter Pick Up*	\$6,000.00
Street Signs	\$2,000.00
Street Lighting	\$24,000.00

**CITY of SANDY OAKS, TEXAS**  
**Fiscal Year 2015/2016 Proposed Budget**  
(October 01, 2015 – September 30, 2016)

Reserve Fund	\$104,000.00
<b>TOTAL EXPENSES</b>	<b>\$340,000.00</b>
*Contracted expenses	

**OUTSTANDING OBLIGATIONS**

City Attorney Fees	\$5,000.00
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**CASH ON HAND (Carry forward previous year)**

Reserve Fund	\$40,000.00
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**FUNDS RECEIVED 2014/2015 FY**

CPS Energy Franchise Fees	\$75,000.00
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**SOURCES OF FUNDS FOR FY 2015-2016**

Reserve Fund carry over  
Ad Valorem Tax  
General Use Sales Tax  
Franchise Fees  
Fines  
Interest