

CITY OF SANDY OAKS, TEXAS
Proposed Annual Budget for
Fiscal Year 2021-2022
(October 01, 2021 – September 30, 2022)

MAYOR
Micki L. Ball

MAYOR PRO TEM
Charles Fillinger

ALDERMEN
Thomas Repino (Place 3)
Gary Bricken (Place 2)
John Crickmer (Place 4)
Jennifer Puente (Place 5)

CITY SECRETARY
Charlotte Rabe

Filed with the City Secretary on July 19, 2021

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$61,021.25 AND 13.55%, AND OF THAT AMOUNT \$12,846.54 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

City of Sandy Oaks
FYE2022 Budget - Proposed
 October 2021 through September 2022

	Oct '21 - Sep 22	Budget
Ordinary Income/Expense		
Income		
General Fund Revenues		
Ad Valorem Taxes	0.00	450,000.00
Animal Control Donations/Fees	0.00	600.00
Court Fines/Fees	0.00	190,000.00
Fees	0.00	2,500.00
Fiesta Medals/Scholarship Fund	0.00	2,000.00
Franchise Fee	0.00	125,000.00
Park Donations	0.00	600.00
Sales Tax	0.00	150,000.00
Total General Fund Revenues	0.00	920,700.00
Total Income	0.00	920,700.00
Gross Profit	0.00	920,700.00
Expense		
City Council & Mayor Expense		
Administrative Training & Educ	0.00	750.00
Community Programs	0.00	7,500.00
Conference, Convention, Meeting	0.00	500.00
Travel	0.00	300.00
Total City Council & Mayor Expen...	0.00	9,050.00
Municipal Building		
Building, Maintenance	0.00	85,000.00
Total Municipal Building	0.00	85,000.00
Operating Expenses		
Bank Service Charges	0.00	1,000.00
City Clerk Salary	0.00	32,136.00
Contract Services		
Audit Services	0.00	10,000.00
City Administrator	0.00	45,000.00
Engineering Services	0.00	10,000.00
Fees-BCAD	0.00	1,500.00
Legal Fees	0.00	40,000.00
Outside Contract Services	0.00	5,000.00
Total Contract Services	0.00	111,500.00
Election Expense	0.00	3,500.00
Marshal Department		
Animal Control		
ACO - Fuel	0.00	4,200.00
ACO - Salaries	0.00	57,200.00
ACO - Vehicle Mtc	0.00	620.00
Equipment and Supplies	0.00	26,010.00
Veterinarian Services	0.00	15,600.00
Total Animal Control	0.00	103,630.00
Code Enforcement		
CE - Fuel	0.00	900.00
CE - Salaries	0.00	36,400.00
CE - Supplies	0.00	500.00
CE - Training & Certification	0.00	750.00
CE - Vehicle Mtc	0.00	250.00
Total Code Enforcement	0.00	38,800.00

City of Sandy Oaks
FYE2022 Budget - Proposed
 October 2021 through September 2022

	Oct '21 - Sep 22	Budget
Marshal Dept - Equipment	0.00	18,170.00
Marshal Dept - Fuel	0.00	8,100.00
Marshal Dept - Salaries	0.00	176,260.00
Marshal Dept - Supplies	0.00	3,890.00
Marshal Dept - Vehicle Mtc	0.00	3,700.00
Training/Certification	0.00	500.00
Total Marshal Department	0.00	353,050.00
Municipal Court		
Court Clerk	0.00	45,000.00
Court Collections	0.00	10,000.00
Equipment	0.00	7,700.00
Municipal Judge	0.00	20,000.00
OCA Fees	0.00	58,000.00
Prosecutor	0.00	15,000.00
Total Municipal Court	0.00	155,700.00
Operations		
Books, Subscriptions, Refere...	0.00	2,250.00
G & A Vehicle	0.00	200.00
IT Services	0.00	24,000.00
Newspaper Publishing	0.00	2,500.00
Operating Supplies	0.00	2,250.00
Post Office Box	0.00	125.00
Postage & Mailing Service	0.00	2,250.00
Printing and Copying	0.00	3,500.00
Total Operations	0.00	37,075.00
Utilities - Electricity	0.00	42,000.00
Utilities - Water	0.00	2,000.00
Total Operating Expenses	0.00	737,961.00
Other Types of Expenses		
Employee Benefits/Healthcare	0.00	51,945.00
Total Other Types of Expenses	0.00	51,945.00
Payroll Expenses		
ER Tax	0.00	30,500.00
Total Payroll Expenses	0.00	30,500.00
Public Works		
Litter Removal	0.00	2,000.00
Park & City Grounds Projects	0.00	45,000.00
Public Works - Salaries	0.00	47,320.00
Public Works - Tools/Eqpt	0.00	12,000.00
Streets - Maintenance	0.00	5,000.00
Streets - Signs	0.00	1,000.00
Total Public Works	0.00	112,320.00
Total Expense	0.00	1,026,776.00
Net Ordinary Income	0.00	-106,076.00
Net Income	0.00	-106,076.00

Deficit to be covered by carryover funds from FYE2021, anticipated insurance reimbursement from water damage claim, addition of new properties and managing projects.