

CITY OF SANDY OAKS
NOTICE OF PUBLIC HEARING ON
PROPOSED 2025-2026 FISCAL YEAR BUDGET

The City Council of the City of Sandy Oaks will hold a public hearing on the proposed budget for the 2025-2026 Fiscal Year. The public hearing will be held at 6:30 p.m. on August 14th, 2025 at City Hall, 22870 Priest Road, Sandy Oaks, Texas 78112. At the termination of the public hearing, the City Council may adopt the budget for the 2025-2026 Fiscal Year or may adopt the budget at a subsequent meeting. The proposed budget is available for inspection at the City Secretary's office at City Hall, 22870 Priest Road, Sandy Oaks, Texas 78112 during the normal business hours of 8:00 a.m. to 12:00 p.m. and 1:00 p.m. to 5:00 p.m., Monday through Friday, excluding holidays. It is also available at the City's website, www.cityofsandyoaks.com.

Mayor

Michael Martinez Jr

Mayor Pro Tem

Monica Madero

Aldermen

Charles Fillinger (Place 1)

David Tremblay (Place 2)

Thomas Repino (Place 3)

CJ Walker Place (4)

This budget will raise more total property taxes than last year's budget by \$59,141.40 which is a 6.9% increase from last year's budget, and of that amount \$42,924 is tax revenue to be raised from new property added to the tax roll this year.

City of Sandy Oaks TX
Budget vs. Actuals: FY_2025_2026 - FY26 P&L
ESTIMATED TAX RATE REQUIRED TO COVER THE PROPOSEDBUDGET .3559

	Actual		Total Budget		over Budget
Revenue					
Carryover Funds from Prior Year			105,000.00		-105,000.00
General Fund Revenues					0.00
Ad Valorem Taxes					0.00
Maintenance and Operations Tax			843,990.40		-843,990.40
Road Bond I&S Tax			65,151.00		-65,151.00
Total Ad Valorem Taxes	\$	0.00	\$	1,014,141.40	-\$ 1,014,141.40
Animal Control Donations/Fees			1,000.00		-1,000.00
Court					0.00
Fines/Fees			260,000.00		-260,000.00
MCBS-Municipal Court Security			2,000.00		-2,000.00
MCTF-Municipal Court Technology			2,000.00		-2,000.00
Total Court	\$	0.00	\$	265,000.00	-\$ 265,000.00
Fees					0.00
Clerical/Office Fees			1,000.00		-1,000.00
Permit Fees			2,000.00		-2,000.00
Total Fees	\$	0.00	\$	3,000.00	-\$ 3,000.00
Franchise Fee					0.00
CenterPoint Energy			2,000.00		-2,000.00
CPS			115,000.00		-115,000.00
Total Franchise Fee	\$	0.00	\$	117,000.00	-\$ 117,000.00
Miscellaneous Revenue					0.00
Municipal Judge Health Plan			3,654.00		-3,654.00
Opiod Abatement Funds			800.00		-800.00
Park/Comm Ctr Donations			100.00		-100.00
Sales Tax			180,000.00		-180,000.00
School Crossing Guard Fund			6,000.00		-6,000.00
Total General Fund Revenues	\$	0.00	\$	1,589,695.40	-\$ 1,589,695.40
Interest Income			100.00		-100.00
Park CDBG Project			350,000.00		-350,000.00
Uncategorized Income					0.00
Total Revenue	\$	0.00	\$	2,044,795.40	-\$ 2,044,795.40
Gross Profit	\$	0.00	\$	2,044,795.40	-\$ 2,044,795.40
Expenditures					
Operating Expenses					0.00
City Council & Mayor Expense			5,000.00		-5,000.00
Administrative Training & Educ			1,000.00		-1,000.00
Community Programs			1,000.00		-1,000.00

Total City Council & Mayor Expense	\$	0.00	\$	7,000.00	-\$	7,000.00
Clerical Salaries & TMRS						
City Clerk Salary- TMRS				3,286.00		-3,286.00
City Clerk-Salary				62,000.00		-62,000.00
Community Center- TMRS				1,500.00		-1,500.00
Community Center-Salary				15,000.00		-15,000.00
Summer Intern				3,000.00		-3,000.00
Total Clerical Salaries & TMRS	\$	0.00	\$	84,786.00	-\$	84,786.00
Contract Services						0.00
Audit Services				12,000.00		-12,000.00
Engineering Services				7,500.00		-7,500.00
Fees-BCAD				3,000.00		-3,000.00
Legal Fees				45,000.00		-45,000.00
Accounting Fees				3,600.00		-3,600.00
Total Contract Services	\$	0.00	\$	71,100.00	-\$	71,100.00
Municipal Buildings						0.00
Municipal Bldg - City Hall				10,000.00		-10,000.00
Municipal Bldg - Park/Comm Ctr				10,000.00		-10,000.00
Park/Comm Ctr Expenditures				10,000.00		-10,000.00
Park & City Grounds Projects				5,000.00		-5,000.00
Total Municipal Buildings	\$	0.00	\$	35,000.00	-\$	35,000.00
Municipal Court Expenses						0.00
Court Clerk Salary-TMRS				3,180.00		-3,180.00
Court Clerk-Salary				60,000.00		-60,000.00
Court Collections				10,000.00		-10,000.00
Court Supplies				1,000.00		-1,000.00
Equipment-IT Expenses				4,000.00		-4,000.00
Municipal Judge				12,000.00		-12,000.00
Municipal Judge Health Plan				4,000.00		-4,000.00
OCA Fees				50,000.00		-50,000.00
Prosecutor				14,000.00		-14,000.00
Total Municipal Court Expenses	\$	0.00	\$	158,180.00	-\$	158,180.00
Operating Expenses-Municipal						0.00
Books, Subscriptions, Reference				2,000.00		-2,000.00
G & A Vehicle						0.00
G&A Vehicle Fuel				1,000.00		-1,000.00
G&A Vehicle Maintenance				2,000.00		-2,000.00
Total G & A Vehicle	\$	0.00	\$	3,000.00	-\$	3,000.00
IT Services				12,000.00		-12,000.00
Newspaper Publishing				8,000.00		-8,000.00
NNO Sponsorship				3,500.00		-3,500.00
Operating Supplies				8,000.00		-8,000.00
Savings Account contribution				12,000.00		-12,000.00
Post Office Box				200.00		-200.00

Postage & Mailing Service			2,000.00		-2,000.00
Printing and Copying			4,000.00		-4,000.00
Telephone, Telecommunications			23,000.00		-23,000.00
Total Operating Expenses-Municipal	\$	0.00	\$	77,700.00	-\$ 77,700.00
Other Types of Expenses					0.00
Bank Service Charges			500.00		-500.00
Election Expense			3,500.00		-3,500.00
Insurance					
Employee Benefits/Healthcare			111,000.00		-111,000.00
Insurance - Liability, D and O			14,000.00		-14,000.00
Workers Comp Insurance			17,000.00		-17,000.00
Total Insurance	\$	0.00	\$	142,000.00	-\$ 142,000.00
Payroll					0.00
Payroll Processing			7,000.00		-7,000.00
Total Payroll	\$	0.00	\$	7,000.00	-\$ 7,000.00
Utilities					0.00
Utilities - Electricity			40,000.00		-40,000.00
Utilities - Water			2,000.00		-2,000.00
Total Utilities	\$	0.00	\$	42,000.00	-\$ 42,000.00
Total Other Types of Expenses	\$	0.00	\$	195,000.00	-\$ 195,000.00
Payroll Expenses					0.00
ER Tax			110,000.00		-110,000.00
ER TMRS			25,000.00		-25,000.00
Total Payroll Expenses	\$	0.00	\$	135,000.00	-\$ 135,000.00
Police Department Expenses					0.00
Animal Control Operations					0.00
Containment/Facilities			10,000.00		-10,000.00
Equipment and Supplies			10,000.00		-10,000.00
Fuel			5,000.00		-5,000.00
Salaries			114,000.00		-114,000.00
TMRS			6,042.00		-6,042.00
Training/Certification			4,000.00		-4,000.00
Vehicle Maintenance			5,000.00		-5,000.00
Veterinarian Services			10,000.00		-10,000.00
Total Animal Control Operations	\$	0.00	\$	164,042.00	-\$ 164,042.00
Code Enforcement Abatement Exp			10,000.00		-10,000.00
Police Department Operations					0.00
Police IT Hardware & Software			30,000.00		30,000.00
Equipment & Supplies			45,000.00		-45,000.00
Fuel			10,000.00		-10,000.00
Salaries			400,000.00		-400,000.00
TMRS			21,200.00		-21,200.00
Training/Certification			6,000.00		-6,000.00
Vehicle Maintenance			10,000.00		-10,000.00

Total Police Department Operations	\$	0.00	\$	522,200.00	-\$	522,200.00
Total Police Department Expenses	\$	0.00	\$	696,242.00	-\$	696,242.00
Public Works						0.00
Fuel				5,000.00		-5,000.00
Litter Removal				3,500.00		-3,500.00
Salaries				150,000.00		-150,000.00
Streets - Maintenance				8,000.00		-8,000.00
Streets - Signs				5,000.00		-5,000.00
TMRS				7,950.00		-7,950.00
Tools and Equipment				18,000.00		-18,000.00
Uniforms				3,000.00		-3,000.00
Vehicle Maintenance				8,000.00		-8,000.00
Total Public Works	\$	0.00	\$	208,450.00	-\$	208,450.00
Total Operating Expenses	\$	0.00	\$	1,668,458.00	-\$	1,668,458.00
Reserve Funding						0.00
GASB54 - Assigned						0.00
ARPA Fund Expenditures						0.00
Park CDBG Project				350,000.00		-350,000.00
Road Bond I&S						0.00
TDA Grant Expenditures						0.00
Total GASB54 - Assigned	\$	0.00	\$	350,000.00	-\$	350,000.00
GASB54 - Restricted						0.00
MCBS-Municipal Court Security				2,700.00		-2,700.00
MCTF-Municipal Court Technology				2,200.00		-2,200.00
Required Public Notice-Posting				1,500.00		-1,500.00
School Crossing Guard Fund				6,000.00		-6,000.00
Total GASB54 - Restricted	\$	0.00	\$	12,400.00	-\$	12,400.00
Total Reserve Funding	\$	0.00	\$	362,400.00	-\$	362,400.00
Total Expenditures	\$	0.00	\$	2,030,858.00	-\$	2,030,858.00
Net Operating Revenue	\$	0.00	\$	13,937.40	-\$	13,937.40
Net Revenue	\$	0.00	\$	13,937.40	-\$	13,937.40

Monday, Jul 28, 2025 01:58:40 PM GMT-7 - Cash Basis