

ORDINANCE NO. 252

AN ORDINANCE OF THE TOWN OF ENCHANTED OAKS, TEXAS APPROVING AND ADOPTING THE BUDGET FOR FISCAL YEAR 2025-26 AND PROVIDING BUDGETARY APPROPRIATIONS FOR THE VARIOUS FUNDS OF THE TOWN; SETTING AND ESTABLISHING CERTAIN FEES; AND PROVIDING AN EFFECTIVE DATE.

BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF ENCHANTED OAKS, TEXAS:

Section 1

That subject to the applicable provisions of State law, the budget for the fiscal year beginning October 1, 2025 and ending September 30, 2026, containing estimates of resources and revenues for the year from all sources and the detailed estimates of expenditures desired for each project and operation proposed to be undertaken, together with estimated amounts of all other proposed expenditures, is hereby approved and adopted as provided in Exhibit A, attached hereto and incorporated herein for all purposes.

Section 2

That the following fees are hereby set and established. Unless otherwise expressly provided, this Ordinance amends only the fee established by previous ordinance and does not amend the substantive term of any ordinance in which such fee was initially established or thereafter amended.

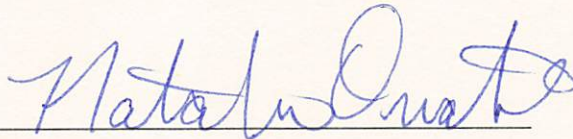
- (A) Board of Adjustment appeal: \$50
- (B) Zoning application: \$50
- (C) Plat application: \$50
- (D) Public information request:
 - i. Standard Copies \$1 single sided per page.
 - ii. Labor \$25 per hour in half hour increments. Minimum fee \$12.50.
 - iii. Overhead fee of not more than 25%.

Section 3

That this Ordinance shall take effect on October 1, 2025.

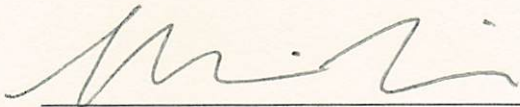
PASSED AND APPROVED this 19 day of August, 2025.

TOWN OF ENCHANTED OAKS, TEXAS



Mayor

ATTEST:



Town Secretary



EXHIBIT "A"

This budget will raise more total property taxes than last year's budget by \$19,242, a 6% increase, and of that amount \$8,837 is tax revenue to be raised from new property added to the tax roll this year.

ITEMIZATION OF CERTAIN EXPENDITURES REQUIRED BY SEC. 140.0045, TEX. LOCAL GOV'T CODE:

- Expenditures for notices required by law to be published in a newspaper by the Town: \$60.00
- Expenditures for directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action, as those terms are defined in Section 305.003, Tex. Gov't Code: \$0.00

RECORD VOTE OF EACH MEMBER OF THE TOWN COUNCIL VOTING ON ADOPTION OF THE BUDGET:

Natalie Oñate - Mayor	<input checked="" type="checkbox"/> For	<input type="checkbox"/> Against
Don Agold	<input checked="" type="checkbox"/> For	<input type="checkbox"/> Against
Shelia Hermes	<input type="checkbox"/> For	<input checked="" type="checkbox"/> Against
Tim Johnson	<input checked="" type="checkbox"/> For	<input type="checkbox"/> Against
Bill Grissom	<input checked="" type="checkbox"/> For	<input type="checkbox"/> Against
Kim Cochran	<input checked="" type="checkbox"/> For	<input type="checkbox"/> Against

TAX RATES:

Property tax rate: \$0.197935/100 (2025)

No-new-revenue tax rate: \$0.183273/100

No-new-revenue maintenance and operations tax rate: \$0.183605/100

Voter-approval tax rate: \$0.191609/100 (applies to higher-tax cities)

De minimis tax rate: \$0.522281/100

Debt rate: N/A

Total amount of municipal debt obligations: None

Town of Enchanted Oaks Budget, Fiscal Year ending September 30, 2026

Adopted August 19, 2025, Ordinance 252, Exhibit A, continued

	Actual 8 Months	Annual Budget	Forecast	Adopted Budget
Ordinary Income/Expense	Oct 24- Jun 25	FYE 9-30-2025	FYE 9-30-2025	FYE 9-30-2026
Income				
EO Revenue				
Property Tax Collections	310,952.38	319,758.00	312,000.00	339,000.00
Franchise Taxes Collected	30,196.55	35,000.00	35,000.00	35,000.00
Interest Income	16,316.85	15,200.00	19,000.00	15,200.00
Building Permits	22,943.00	3,750.00	27,000.00	20,000.00
Road Use Fees	1,650.00	3,000.00	2,000.00	3,000.00
Enchanted Isles Dumpster Use	29,700.00	29,700.00	29,700.00	29,700.00
Enchanted Isles Boat Ramp Use	2,750.00	2,750.00	2,750.00	2,750.00
Boat Ramp Income	1,450.00	500.00	1,500.00	1,500.00
Pool Income	7,200.00	6,000.00	7,500.00	7,500.00
WMS Income	36,370.00	1,250.00	45,000.00	72,000.00
WMS Sales Tax	1,125.00	0.00	1,800.00	4,500.00
Other Income	1,315.02	0.00	1,400.00	
Fines Collected	0.00	0.00	-	-
Municipal Court Receipts	0.00	0.00	-	1,200.00
Total EO Revenue	461,968.80	416,908.00	484,650.00	531,350.00
Other Financing Sources				
Funds from Retained Earnings		361,500.14	123,220.00	211,987.00
Total Other Financing Sources	0.00	361,500.14	123,220.00	211,987.00
Total Income	461,968.80	778,408.14	607,870.00	743,337.00
Expense				
Capital Improvement Fund				
WMS Upgrades	49,660.00	120,000.00	50,000.00	50,000.00
Town Hall	0.00	0.00	-	-
Police Equipment	8,868.44	3,700.00	10,000.00	3,500.00
Emergency Management		34,750.00	27,000.00	34,750.00
Roads and Drainage	78,542.00	108,000.00	108,000.00	175,000.00
Pool	9,850.00	15,000.00	12,000.00	20,000.00
Trailer Parking	19,800.00	20,000.00	20,000.00	20,000.00
Police / Maintenance Vehicle	0.00	80,000.00	35,000.00	10,000.00
Grounds Equipment		3,000.00	1,000.00	3,000.00
Office Equip & Misc		5,050.00	1,000.00	5,050.00
Total Capital Improvement Fund	166,720.44	389,500.00	264,000.00	321,300.00
Council Members				
CM Grissom- Roads/Drainage	945.62	24,000.00	10,000.00	25,000.00
CM Grissom-Road Use	119.10	2,000.00	1,000.00	-
CM Agold- Pool Expense	8,873.11	16,000.00	14,000.00	16,000.00
CM Agold- Trailer Parking	0.00	1,000.00	500.00	1,000.00

Town of Enchanted Oaks Budget, Fiscal Year ending September 30, 2026

Adopted August 19, 2025, Ordinance 252, Exhibit A, continued

CM Johnson-Parks&BR	1,312.93	4,000.00	4,000.00	4,000.00
CM Cochran - Maint Bldg/Grounds	4,636.79	3,700.00	6,000.00	5,000.00
CM Hermes- Flower Beds/Beautification	1,032.57	3,000.00	1,800.00	2,000.00
Republic Trash	37,063.92	43,472.00	44,850.00	46,650.00
WMS Sales Tax	1,125.00	0.00	1,800.00	4,500.00
WMS Maint	248.53	4,000.00	1,000.00	5,000.00
Total Council Members	55,357.57	101,172.00	84,950.00	109,150.00
EO City Expenses				
Payroll Expenses	108,371.03	166,643.88	150,000.00	173,213.00
Payroll Tax Expense	8,959.62	13,052.26	13,000.00	13,174.00
Incentive Pay	1,000.00	1,000.00	1,000.00	-
Election Expense		2,000.00	-	2,500.00
HC Appraisal Dist	5,953.50	7,500.00	7,500.00	7,500.00
HC Tax Collector	469.80	500.00	470.00	500.00
Annual Audit	5,500.00	6,000.00	6,000.00	6,000.00
Municipal Court Costs	875.00	3,000.00	1,200.00	1,200.00
Legal & Professional Fees	651.00	4,000.00	4,000.00	10,000.00
Insurance Expense	11,012.75	8,840.00	12,000.00	12,000.00
Office Supplies & Expense	7,873.20	7,500.00	8,500.00	8,000.00
Trash/tree cleanup, landscaping	1,777.80	11,000.00	6,000.00	15,000.00
Maintenance - Equipment	5,118.24	4,800.00	4,800.00	7,500.00
Travel-Training	71.13	1,000.00	450.00	3,000.00
Utilities; Wtr,Elect,Tel,Trash	18,698.05	30,000.00	28,000.00	30,000.00
Special Events	391.52	1,300.00	800.00	1,300.00
Card Process Fee	578.69	100.00	800.00	2,000.00
Other Expense	404.67	2,500.00	2,000.00	2,500.00
Total EO City Expenses	177,706.00	270,736.14	246,520.00	295,387.00
Police Dept. Expense				
Maintenance & Repairs-Facility	1,348.81	2,200.00	1,600.00	2,200.00
Maint, Repairs, Fuel - Vehicle	292.02	4,000.00	3,000.00	4,000.00
Communications & Technology	332.23	3,000.00	2,000.00	3,000.00
Office Supplies & Equipment	348.63	1,800.00	800.00	1,800.00
Training & Dues	550.00	500.00	650.00	1,000.00
Utilities-Electric & Water	3,787.71	5,000.00	3,700.00	5,000.00
Emergency Mgt	513.60	500.00	650.00	500.00
Total Police Dept. Expense	7,173.00	17,000.00	12,400.00	17,500.00
Total Expense	406,957.01	778,408.14	607,870.00	743,337.00
Net Ordinary Income	55,011.79	0.00	0.00	-