

Town of Double Oak, Texas
Annual Budget
FY 2019-2020

Town Council Approved 09/20/19



320 Waketon Road
Double Oak TX 75077
972-539-9464

This budget will raise more total property taxes than last year's budget by \$52,004 which is a 4.72 percent increase from last year's budget, and of that amount \$4,716 is tax revenue to be raised from new property added to the tax roll this year.

The members of the governing body voted on the adoption of the FY 2019-2020 Annual Budget on September 20, 2019. A record vote was taken with the following results:

FOR:	Deputy Mayor Pro Tem Joe Dent Council Member Anita Nelson Council Member Billie Garrett Council Member Von Beougher
AGAINST:	None
PRESENT and not voting	Mayor Mike Donnelly
ABSENT:	Mayor Pro Tem Scott Whisenhunt

The members of the governing body voted on the adoption of the tax rate on September 20, 2019. A record vote was taken with the following results:

FOR:	Deputy Mayor Pro Tem Joe Dent Council Member Anita Nelson Council Member Billie Garrett Council Member Von Beougher
AGAINST:	None
PRESENT and not voting	Mayor Mike Donnelly
ABSENT:	Mayor Pro Tem Scott Whisenhunt

Property Tax Comparison	2018-2019	2019-2020
Property Tax Rate	\$0.230000/\$100	\$0.230000/\$100
Effective Tax Rate	\$0.219997/\$100	\$0.219899/\$100
Effective Maintenance & Operation Rate	\$0.219997/\$100	\$0.219899/\$100
Rollback Tax Rate	\$0.237596/\$100	\$0.237490/\$100
Debt Rate	\$0.000000/\$100	\$0.000000/\$100

The total amount of town debt obligations secured by property taxes is \$0.00

This page is included to comply with the Local Government Code Section 102.005, Subsection (b) The Town's tax rate is remaining at \$0.2300

VISIT OUR WEBSITE AT WWW.DOUBLE-OAK.COM



Town of Double Oak

Oct '19 - Sep '20
Adopted Budget

Ordinary Income/Expense

Income

400000 · Tax Revenue

401101 · Current Property Taxes-M & O	1,154,156.52
401201 · Penalty & Interest	2,500.00
401301 · Prior Year Property Taxes	2,000.00
401315 · Sales Taxes	355,000.00
401601 · Franchise-Cross Timbers Water	15,000.00
401701 · Franchise-Cable TV	49,000.00
401801 · Franchise-Electric	93,000.00
401805 · Franchise-Garbage	12,000.00
401811 · Franchise-Gas	12,000.00
401901 · Franchise-Telephone	5,000.00
401912 · Prior Year Carry Over	0.00

Total 400000 · Tax Revenue 1,699,656.52

420000 · Fines and Forfeitures

420101 · Court Fines	110,000.00
420112 · Court Fees	10,000.00
420113 · Court Forfeitures	0.00

Total 420000 · Fines and Forfeitures 120,000.00

430000 · Licenses and Permits

430101 · Fences	1,275.00
430102 · Commercial Buildings	0.00
430103 · Oil and Gas Drilling	0.00
430201 · New Homes	4,000.00
430202 · Erosion Control	825.00
430301 · Misc Construction	12,000.00
430401 · Roofs	850.00
430501 · Septic Systems	3,500.00
430601 · Sprinkler Systems	600.00
430701 · Swimming Pools	1,625.00
430801 · Water Wells	0.00
430901 · Plats and Subdivision Fees	0.00

Total 430000 · Licenses and Permits 24,675.00

440000 · Other Revenue

440101 · Administration Fees	1,500.00
440102 · Animal Control Fees	50.00
440103 · Building Contributions	0.00
440150 · FEMA Revenue	0.00
440160 · Capital Lease Proceeds	0.00
440201 · Interest Income	5,100.00
440203 · Police Dept. Contracts	0.00
440205 · Police Dept. Contributions	0.00

440206 · Police Training Grants	0.00
440210 · Police State Training Funds	0.00
440700 · Insurance Proceeds	0.00
Total 440000 · Other Revenue	6,650.00
440300 · Charges for Services	
440301 · Lien Release	0.00
440401 · Lot Mowing Fees	0.00
440501 · Misc. Income	500.00
440601 · Sewage Service	24,000.00
440701 · Town Hall Rental Fees	0.00
Total 440300 · Charges for Services	24,500.00
440400 · Park Funds	
440401A · Gazebo Funds	0.00
Total 440400 · Park Funds	0.00
440500 · Carry Over from previous year	0.00
Total Income	1,875,481.52
Gross Profit	1,875,481.52
Expense	
510000 · Town Administration	
521000 · Town Salary Adjustments	0.00
521012 · Attorney Fees	30,000.00
521033 · Custodial Services	5,500.00
521041 · Denton Central Appraisal Dist	6,700.00
521050 · Election Expense	3,500.00
521051 · Electricity	5,500.00
521060 · Financial Auditors	9,500.00
521070 · Natural Gas	1,000.00
521073 · Printer Copier	5,000.00
521133 · Ordinance Codification	3,000.00
521160 · Postage	2,000.00
521200 · Tax Billing Expense	1,300.00
521201 · Communications	10,500.00
521220 · Water	2,500.00
521230 · Archive System	5,000.00
530050 · Ambulance Service	29,075.00
6560 · Payroll Expenses	0.00
Total 510000 · Town Administration	120,075.00
520000 · Administrative	
521010 · Advertising	1,200.00
521020 · Bank Charges	100.00
521030 · Cleaning Supplies	0.00
521031 · Computer Supplies/Software	13,000.00
521032 · Council Contingency	40,920.52
521034 · Technology Fund	4,000.00
521074 · Meetings	300.00
521075 · Goodwill	800.00
521076 · Incentive Pay	1,500.00
521090 · General Liability Insurance	2,164.00
521091 · Health/Dental/Life Insurance	15,650.00

521130 · Membership & Dues	1,500.00
521131 · Car Maintenance-Fuel-Travel	0.00
521150 · Office Supplies	6,000.00
521151 · Other Professional Services	10,000.00
521153 · Other Supplies	1,000.00
521161 · Publications & Subscriptions	300.00
521162 · Printing and Copying	500.00
521170 · Payroll Taxes - FICA	11,000.00
521172 · TWC Unemployment Insurance	2,000.00
521190 · Town Secretary Salary	72,100.00
521191 · Longevity Pay-Administration	1,180.00
521192 · Worker's Compensation Ins.	1,644.00
521194 · Asst Town Secretary Salary	63,860.00
521195 · Overtime	5,000.00
521196 · TMRS-Retirement	12,500.00
521202 · Training Seminars	7,000.00
Total 520000 · Administrative	275,218.52
530000 · Public Works	
521021 · Building Repair/Remodeling	10,000.00
521025 · Building Expenditures	2,000.00
521120 · Lien Filing Expense	100.00
530025 · Mosquito Control Program	150.00
530100 · Animal Control Officer	17,050.00
530101 · Public Works Director Salary	0.00
530102 · Public Works Director TMRS	0.00
530103 · Public Works Director FICA	0.00
530104 · Public Works Director (H/D/L)	0.00
530105 · PW Director (TWC/Unempl Ins)	0.00
530106 · Building Official Overtime	0.00
530110 · Building Inspectors	36,000.00
530111 · Building Inspectors Phone	0.00
530115 · Code Enforcement	0.00
530116 · Code Enforcement Liab Ins-TML	700.00
530125 · Council Discretionary Fund	0.00
530150 · Grounds Maintenance	8,000.00
530151 · Grounds Equipment	0.00
530175 · Equipment Repair/Maintenance	0.00
530180 · Minor Equipment	0.00
530200 · Lot Mowing/Tree Trim Service	11,000.00
530201 · Public Works Training	1,000.00
530202 · Longevity Pay- Public Works	0.00
530203 · Vehicle Payment	0.00
530204 · Vehicle Maintenance	500.00
530205 · Vehicle Fuel	250.00
530206 · Uniforms	0.00
530210 · Membership Dues/Licensing	0.00
530230 · Other Professional Services	2,000.00
530231 · Other Supplies	1,000.00
530235 · Printing	100.00

530240 · Postage	0.00
530245 · Computer Support	3,000.00
530260 · Septic Inspections	5,000.00
530270 · Sewage Services	24,000.00
530271 · Vehicle Reimbursement	0.00
530272 · Incentive Pay	0.00
530273 · Worker's Compensation Ins	0.00
530277 · General Liability Insurance	0.00
530280 · Hazardous Waste Disposal	0.00
531020 · Credit Card Convenience Fee	0.00
531201 · Communications-Cell phone	0.00
Total 530000 · Public Works	121,850.00
540000 · Streets and Drainage	
540019 · Engineering General	35,000.00
540060 · Crack Seal & Potholes	35,000.00
540110 · Current Year Road Repairs	140,000.00
540111 · Prior Year Road Repairs	0.00
540155 · MS4 Stormwater	5,000.00
540177 · Public Works Projects Costs	0.00
540200 · Sign Repair and Replacement	3,000.00
Total 540000 · Streets and Drainage	218,000.00
550000 · Police Department	
550120 · Capital Equipment (Auto)	58,000.00
550135 · Computer Equip/Supplies/SW Main	26,509.00
550140 · Equipment Repair & Maintenance	1,200.00
550145 · Health/Dental/Life Insurance	124,630.00
550219 · Membership Dues	900.00
550220 · Minor Equipment	1,600.00
550240 · Office Supplies	500.00
550248 · Publications	300.00
550249 · External Contracts	6,000.00
550250 · Postage	0.00
550251 · Printing	300.00
550252 · Police Chief Salary	87,410.00
550253 · Police Lt. Salary	77,690.00
550254 · Police Officers' Salary	335,338.00
550255 · Administrative Assistant PD	0.00
550257 · Police Department Overtime	5,000.00
550261 · Criminal Investigations	1,000.00
550262 · General Liability Insurance	9,225.00
550263 · TWC Unemployment Ins	0.00
550264 · Incentive Pay	8,700.00
550271 · Salaries Benefits - FICA	39,573.00
550275 · Salaries Benefits - TMRS	51,176.00
550276 · Human Resources	1,500.00
550277 · Longevity Pay	3,100.00
550278 · Worker's Compensation Ins	22,823.00
550280 · Communications	14,000.00
550281 · Training	6,000.00

550286 · Training Ammo	2,500.00
550290 · Uniforms	5,000.00
550291 · Patrol Equipment	4,800.00
550292 · Community Programs	900.00
550293 · Traffic Management	300.00
550294 · Evidence Room Supplies	500.00
550295 · Goodwill	900.00
550300 · Vehicle Fuel	17,200.00
550400 · Vehicle Repair & Maintenance	13,500.00
Total 550000 · Police Department	928,074.00
560000 · Municipal Court	
560010 · Judges Services	8,500.00
560015 · Jury Services	240.00
560018 · Jail Services	0.00
560020 · Prosecuting Attorney	10,000.00
560025 · Other Professional Services	400.00
560026 · Court Clerk - Salary	54,600.00
560027 · Court Clerk- FICA	4,800.00
560028 · Court Clerk - TMRS	5,600.00
560029 · Court Clerk Ins (H/D/L)	8,000.00
560030 · Court Clerk - Longevity	725.00
560031 · Overtime	5,000.00
560035 · Court Supplies,Equip & S/W Main	3,000.00
560055 · Membership Dues	120.00
560076 · Incentive Pay	600.00
Total 560000 · Municipal Court	101,585.00
570000 · Double Oak Vol. Fire Department	
570010 · DOVFD Capital Equip Contributio	0.00
570020 · DOVFD Operations Contribution	100,000.00
570021 · General Liability Insurance	5,435.00
570022 · Worker's Compensation Ins	5,244.00
Total 570000 · Double Oak Vol. Fire Department	110,679.00
Total Expense	1,875,481.52
Net Ordinary Income	0.00
Net Income	0.00