

Town of Double Oak, Texas Adopted Annual Budget

2020-2021



Presented by:

Mike Donnelly, Mayor

Joe Dent, Mayor Pro-Tem

Billie Garrett, Deputy Mayor Pro-Tem/Treasurer

Anita Nelson, Council Member

Scott Whisenhunt, Council Member

Von Beougher, Council Member

Eileen Kennedy, Town Secretary

320 Waketon Road

Double Oak TX 75077

972-539-9464

This budget will raise more total property taxes than last year's budget by \$12,011 which is an 1.0407 percent increase from last year's budget, and of that amount \$8,976 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 2020-2021 Annual Budget on September 21, 2020. A record vote was taken with the following results:

FOR: Mayor Pro Term Joe Dent
Deputy Mayor Pro Term Billie Garrett
Council Member Anita Nelson
Council Member Scott Whisenhunt
Council Member Von Beougher

AGAINST: None
PRESENT and not voting None
ABSENT: Mayor Mike Donnelly

The members of the governing body voted on the adoption of the tax rate on September 21, 2020. A record vote was taken with the following results:

FOR: Mayor Pro Tern Joe Dent
Deputy Mayor Pro Tem Billie Garrett
Council Member Anita Nelson
Council Member Scott Whisenhunt
Council Member Von Beougher

AGAINST: None
PRESENT and not voting None
ABSENT: Mayor Mike Donnelly

Property Tax Comparison	2019-2020	2020-2021
Property Tax Rate	\$0.230000/\$100	\$0.229210/\$100
No-New-Revenue Tax Rate	\$0.219899/\$100	\$0.229212/\$100
Notice & Hearing Limit	\$0.219899/\$100	\$0.229212/\$100
Voter-Approval Tax Rate	\$0.237490/\$100	\$0.237832/\$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)

Town of Double Oak

2020-2021

Adopted Budget

Ordinary Income/Expense	2020-2021
Income	Budget
400000 · Tax Revenue	
401101 · Current Property Taxes-M & O	1,166,167.00
401201 · Penalty & Interest	2,500.00
401301 · Prior Year Property Taxes	2,000.00
401315 · Sales Taxes	430,000.00
401601 · Franchise-Cross Timbers Water	20,000.00
401701 · Franchise-Cable TV	35,000.00
401801 · Franchise-Electric	95,000.00
401805 · Franchise-Garbage	13,000.00
401811 · Franchise-Gas	14,000.00
401901 · Franchise-Telephone	6,000.00
Total 400000 · Tax Revenue	1,783,667.00
420000 · Fines and Forfeitures	
420101 · Court Fines	68,000.00
	0.00
Total 420000 · Fines and Forfeitures	68,000.00
430000 · Licenses and Permits	
430101 · Fences	1,275.00
430102 · Commercial Buildings	3,000.00
430103 · Oil and Gas Drilling	0.00
430201 · New Homes	4,000.00
430202 · Erosion Control	1,650.00
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	28,500.00
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	7,000.00
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	8,550.00

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440300 · Charges for Services	
440301 · Lien Release	0.00
440401 · Lot Mowing Fees	0.00
440501 · Misc. Income	500.00
440601 · Sewage Service	25,000.00
440701 · Town Hall Rental Fees	0.00
Total 440300 · Charges for Services	25,500.00
440400 · Park Funds	
440401A · Gazebo Funds	0.00
Total 440400 · Park Funds	0.00
440500 · Carry Over from previous year	0.00
Total Income	1,914,217.00
Gross Profit	1,914,217.00
Expense	
510000 · Town Administration	
521000 · Town Salary Adjustments	0.00
521012 · Attorney Fees	30,000.00
521033 · Custodial Services	8,000.00
521041 · Denton Central Appraisal Dist	7,100.00
521050 · Election Expense	5,500.00
521051 · Electricity	5,500.00
521060 · Financial Auditors	10,000.00
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
Total 510000 · Town Administration	125,475.00
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	25,517.20
521034 · Technology Fund	4,000.00
521074 · Meetings	300.00
521075 · Goodwill	800.00
521076 · Incentive Pay	1,500.00
521090 · General Liability Insurance	3,100.00
521091 · Health/Dental/Life Insurance	16,500.00
521130 · Membership & Dues	1,500.00
521131 · Car Maintenance-Fuel-Travel	0.00

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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	600.00
521170 · Payroll Taxes - FICA	11,400.00
521172 · TWC Unemployment Insurance	2,000.00
521190 · Town Secretary Salary	74,263.00
521191 · Longevity Pay-Administration	1,300.00
521192 · Worker's Compensation Ins.	700.00
521194 · Asst Town Secretary Salary	65,775.80
521195 · Overtime	5,000.00
521196 · TMRS-Retirement	12,500.00
521202 · Training Seminars	2,000.00
Total 520000 · Administrative	260,356.00
530000 · Public Works	
521021 · Building Repair/Remodeling	8,000.00
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	9,000.00
530151 · Grounds Equipment	0.00
530175 · Equipment Repair/Maintenance	0.00
530180 · Minor Equipment	0.00
530200 · Lot Mowing/Tree Trim Service	13,000.00
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	1,800.00
530206 · Uniforms	0.00
530210 · Membership Dues/Licensing	0.00
530230 · Other Professional Services	2,000.00
530231 · Other Supplies	1,000.00

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530235 · Printing	100.00
530240 · Postage	0.00
530245 · Computer Support	3,000.00
530260 · Septic Inspections	5,000.00
530270 · Sewage Services	25,000.00
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 · Weather Siren (Maintenance)	1,000.00
Total 530000 · Public Works	126,400.00
540000 · Streets and Drainage	
540019 · Engineering General	40,000.00
540060 · Crack Seal & Potholes	30,000.00
540110 · Current Year Road Repairs	200,000.00
540111 · Prior Year Road Repairs	0.00
540155 · MS4 Stormwater	7,500.00
540177 · Public Works Projects Costs	0.00
540200 · Sign Repair and Replacement	3,000.00
Total 540000 · Streets and Drainage	280,500.00
550000 · Police Department	
550120 · Capital Equipment (Auto)	0.00
550135 · Computer Equip/Supplies/SW Main	33,031.00
550140 · Equipment Repair & Maintenance	1,200.00
550145 · Health/Dental/Life Insurance	130,682.00
550219 · Membership Dues	900.00
550220 · Minor Equipment	1,600.00
550240 · Office Supplies	500.00
550248 · Publications	400.00
550249 · External Contracts	6,000.00
550250 · Postage	0.00
550251 · Printing	350.00
550252 · Police Chief Salary	90,033.00
550253 · Police Lt. Salary	80,021.00
550254 · Police Officers' Salary	344,429.00
550255 · Administrative Assistant PD	0.00
550256 · Crossing Guard	7,000.00
550257 · Police Department Overtime	5,000.00
550261 · Criminal Investigations	2,000.00
550262 · General Liability Insurance	10,148.00
550263 · TWC Unemployment Ins	0.00
550264 · Incentive Pay	8,700.00
550271 · Salaries Benefits - FICA	41,060.00
550275 · Salaries Benefits - TMRS	43,666.00

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550276 · Human Resources	1,500.00
550277 · Longevity Pay	3,575.00
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	8,000.00
550291 · Patrol Equipment	5,000.00
550292 · Community Programs	1,000.00
550293 · Traffic Management	500.00
550294 · Evidence Room Supplies	500.00
550295 · Goodwill	1,000.00
550300 · Vehicle Fuel	17,200.00
550400 · Vehicle Repair & Maintenance	13,500.00
Total 550000 · Police Department	903,818.00
560000 · Municipal Court	
560010 · Judges Services	10,000.00
560015 · Jury Services	240.00
560018 · Jail Services	0.00
560020 · Prosecuting Attorney	10,000.00
560025 · Other Professional Services	0.00
560026 · Court Clerk - Salary	58,323.00
560027 · Court Clerk- FICA	5,400.00
560028 · Court Clerk - TMRS	5,600.00
560029 · Court Clerk Ins (H/D/L)	8,400.00
560030 · Court Clerk - Longevity	785.00
560031 · Overtime	5,000.00
560035 · Court Supplies, Equip & S/W Main	3,500.00
560055 · Membership Dues	120.00
560076 · Incentive Pay	600.00
Total 560000 · Municipal Court	107,968.00
570000 · Double Oak Vol. Fire Department	
570020 · DOVFD Operations Contribution	100,000.00
570021 · General Liability Insurance	7,200.00
570022 · Worker's Compensation Ins	2,500.00
Total 570000 · Double Oak Vol. Fire Department	109,700.00
Total Expense	1,914,217.00
Net Ordinary Income	0.00
Net Income	0.00