

Town of Double Oak, Texas

Approved Annual Budget

2023-2024



Presented by:

Patrick Johnson, Mayor
Connie Schoenrade, Mayor Pro-Tem
Mike Gwartney, Deputy Mayor Pro-Tem
Jean Hillyer, Council Member
Pat Wellen, Council Member
Mark Dieterich, Council Member

Eileen Kennedy, Town Secretary
320 Waketon Road
Double Oak TX 75077
972-539-9464



Double Oak
TEXAS

FY 2023-2024

ADOPTED BUDGET

This budget will raise less revenue from property taxes than last year's budget by an amount of \$827.94, which is a .0670 percent decrease from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$12,245.81.

Property Tax Rate Comparison, per \$100 of taxable value:

Tax Rates:	FY22-23	FY23-24
Adopted Rate	\$0.198067	\$0.178384
No New Revenue Rate	\$0.198067	\$0.178384
Voter Approval Rate	\$0.217054	\$0.206245
Di Minimis Rate	\$0.279378	\$0.253182

This page is included to comply with the Local Government Code Section 102.005, Subsection (b) The Town's tax rate is \$0.178384.

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TOWN OF DOUBLE OAK, TEXAS



2023-2024 Double Oak Approved Budget
Town Council September 21, 2023

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Ordinary Income/Expense
Income

400000 · Tax Revenue

401101 · Current Property Taxes-M & O	1,234,374.02
401201 · Penalty & Interest	2,950.82
401301 · Prior Year Property Taxes	2,053.68
401315 · Sales Taxes	664,426.16
401601 · Franchise-Bartonville Water	36,897.88
401701 · Franchise-Cable TV	32,167.06
401801 · Franchise-Electric	137,129.32
401805 · Franchise-Garbage	14,656.86
401811 · Franchise-Gas/TXU/CoServ	22,715.79
401901 · Franchise-Telephone	583.37

Total 400000 · Tax Revenue 2,147,954.96

420000 · Fines and Forfeitures

420101 · Court Fines & Fees	129,385.63
420112 · Court Fees	0.00
420113 · Court Forfeitures	0.00

Total 420000 · Fines and Forfeitures 129,385.63

430000 · Licenses and Permits

430101 · Fences	2,941.68
430102 · Commercial Buildings	0.00
430103 · Oil and Gas Drilling	0.00
430201 · New Homes	0.00
430202 · Erosion Control	0.00
430301 · Misc Construction	25,879.74
430401 · Roofs	6,375.00
430501 · Septic Systems	10,413.30
430601 · Sprinkler Systems	840.48
430701 · Swimming Pools	1,606.80
430801 · Water Wells	0.00
430901 · Plats and Subdivision Fees	927.00
430000 · Licenses and Permits - Other	0.00

Total 430000 · Licenses and Permits 48,984.00

440000 · Other Revenue

440101 · Administration Fees	989.38
440102 · Animal Control	0.00
440201 · Interest Income	145,000.00
440700 · Insurance Proceeds	0.00

Total 440000 · Other Revenue 145,989.38

440300 · Charges for Services	
440301 · Lien Release	0.00
440501 · Misc. Income	710.70
440601 · Sewage Service	25,750.00
440701 · Town Hall Rental Fees	0.00
4403 01 · Charges for Services - Other	0.00
Total 440300 · Charges for Services	<u>26,460.70</u>
440400 · Park Funds	
440401A · Gazebo Funds	0.00
Total 440400 · Park Funds	0.00
440500 · Carry Over from previous year	0.00
Total Income	<u>2,498,774.67</u>

Expense

510000 · Town Administration	
521012 · Attorney Fees	25,000.00
521033 · Custodial Services	5,260.00
521041 · Denton Central Appraisal Dist	8,141.00
521050 · Election Expense	7,500.00
521051 · Electricity	5,662.65
521060 · Financial Auditors	12,500.00
521070 · Natural Gas	2,000.00
521073 · Printer Copier	5,751.72
521133 · Ordinance Codification	4,000.00
521160 · Postage	2,000.00
521200 · Tax Billing Expense	1,552.42
521201 · Communications	10,000.00
521220 · Water	1,809.96
521230 · Archive System	4,500.00
521250 · Outdoor Siren	0.00
530050 · Ambulance Service	59,000.00
Total 510000 · Town Administration	<u>154,677.75</u>
520000 · Administrative	
521010 · Advertising	2,000.00
521020 · Bank Charges	100.00
521030 · Cleaning Supplies	0.00
521031 · Computer Supplies/Software	36,209.79
521032 · Council Contingency	7,183.10
521034 · Technology Fund	12,000.00
521074 · Meetings	150.00
521075 · Goodwill	200.00
521076 · Incentive Pay	1,500.00
521090 · General Liability Insurance	9,300.00
521091 · Health/Dental/Life Insurance	23,650.00
521130 · Membership & Dues	1,983.48
521131 · Car Maintenance-Fuel-Travel	0.00
521150 · Office Supplies	4,351.89
521151 · Other Professional Services	1,500.00

521153 · Other Supplies	400.00
521161 · Publications & Subscriptions	147.08
521162 · Printing and Copying	350.00
521170 · Payroll Taxes - FICA	13,037.11
521172 · TWC Unemployment Insurance	154.46
521190 · Town Secretary Salary	85,042.57
521191 · Longevity Pay-Administration	2,625.00
521192 · Worker's Compensation Ins.	1,300.00
521194 · Asst Town Secretary Salary	76,054.72
521195 · Overtime	5,823.71
521196 · TMRS-Retirement	15,500.00
521202 · Training Seminars	1,854.00
66900 · Reconciliation Discrepancies	0.00
Total 520000 · Administrative	302,416.90

530000 · Public Works

521021 · Building Repair/Remodeling	1,525.81
521025 · Building Expenditures	12,519.67
521120 · Lien Filing Expense	100.00
530025 · Mosquito Control Program	200.00
530100 · Animal Control Officer	15,324.86
530101 · Public Works Director Salary	73,902.50
530102 · Public Works Director TMRS	6,750.00
530103 · Public Works Director FICA	5,704.63
530104 · Public Works Director (H/D/L)	14,764.80
530105 · PW Director (TWC/Unempl Ins)	0.00
530106 · Building Official Overtime	0.00
530110 · Building Inspectors	0.00
530111 · Building Inspectors Phone	0.00
530115 · Code Enforcement	0.00
530116 · Code Enforcement Liab Ins-TML	1,266.47
530125 · Council Discretionary Fund	0.00
530150 · Grounds Maintenance	9,190.82
530151 · Grounds Equipment	0.00
530175 · Equipment Repair/Maintenance	0.00
530180 · Minor Equipment	661.99
530200 · Lot Mowing/Tree Trim Service	6,095.61
530201 · Public Works Training	2,000.00
530202 · Longevity Pay- Public Works	105.00
530203 · Vehicle Payment	0.00
530204 · Vehicle Maintenance	951.18
530205 · Vehicle Fuel	988.21
530206 · Uniforms	0.00
530210 · Membership Dues/Licensing	92.70
530230 · Other Professional Services	2,166.73
530231 · Other Supplies	83.02
530235 · Printing	200.00
530240 · Postage	0.00
530245 · Computer Support	11,000.00
530250 · Health Inspector	2,966.40

530260 · Septic Inspections	9,121.68
530270 · Sewage Services	25,750.00
530271 · Vehicle Reimbursement	0.00
530272 · Incentive Pay	627.32
530273 · Worker's Compensation Ins	674.19
530277 · General Liability Insurance	0.00
530280 · Hazardous Waste Disposal	0.00
530650 · Public Works-Cell phone	1,700.00
531020 · Credit Card Convenience Fee	0.00
531201 · Weather Siren	0.00
Total 530000 · Public Works	206,433.59
540000 · Streets and Drainage	
540019 · Engineering General	31,209.37
540060 · Crack Seal & Potholes	55,000.00
540110 · Current Year Road Repairs	242,630.67
540111 · Prior Year Road Repairs	0.00
540155 · MS4 Stormwater	9,264.28
540177 · Public Works Projects Costs	0.00
540200 · Sign Repair and Replacement	3,486.14
Total 540000 · Streets and Drainage	341,590.46
550000 · Police Department	
550120 · Capital Equipment (Auto)	0.00
550135 · Computer Equip/Supplies/SW Main	43,579.20
550140 · Equipment Repair & Maintenance	1,000.00
550145 · Health/Dental/Life Insurance	147,948.36
550219 · Membership Dues	600.00
550220 · Minor Equipment	1,000.00
550230 · Other Professional Services	0.00
550240 · Office Supplies	700.00
550248 · Publications	400.00
550249 · External Contracts	5,000.00
550250 · Postage	0.00
550251 · Printing	900.00
550252 · Police Chief Salary	103,101.66
550253 · Police Asst. Chief Salary	95,195.06
550254 · Police Officers' Salary	546,896.20
550255 · Administrative Assistant PD	0.00
550256 · Crossing Guard	5,943.66
550257 · Police Department Overtime	6,000.00
550261 · Criminal Investigations	2,000.00
550262 · General Liability Insurance	20,943.67
550263 · TWC Unemployment Ins	0.00
550264 · Incentive Pay	8,737.05
550271 · Salaries Benefits - FICA	59,035.59
550275 · Salaries Benefits - TMRS	68,579.75
550276 · Human Resources	1,500.00
550277 · Longevity Pay	2,200.00
550278 · Worker's Compensation Ins	23,436.08

550280 · Communications	16,866.20
550281 · Training	20,000.00
550286 · Training Ammo	5,000.00
550290 · Uniforms	16,157.33
550291 · Patrol Equipment	8,000.00
550292 · Community Programs	7,200.00
550293 · Traffic Management	100.00
550294 · Evidence Room Supplies	100.00
550295 · Goodwill	1,500.00
550300 · Vehicle Fuel	18,038.53
550400 · Vehicle Repair & Maintenance	10,000.00
Total 550000 · Police Department	1,247,658.34
560000 · Municipal Court	
560010 · Judges Services	7,000.00
560015 · Jury Services	0.00
560018 · Jail Services	2,200.08
560020 · Prosecuting Attorney	6,692.94
560025 · Other Professional Services	2,040.00
560026 · Court Clerk - Salary	67,795.40
560027 · Court Clerk- FICA	5,955.46
560028 · Court Clerk - TMRS	6,833.88
560029 · Court Clerk Ins (H/D/L)	11,012.28
560030 · Court Clerk - Longevity	1,118.58
560031 · Overtime	6,335.34
560035 · Court Supplies,Equip & S/W Main	9,000.00
560055 · Membership Dues	0.00
560076 · Incentive Pay	941.12
Total 560000 · Municipal Court	126,925.08
570000 · Fire Department	
570010 · DOVFD Capital Asset Contributio	0.00
570020 · DOVFD Operations Contribution	100,000.00
570021 · General Liab. Insurance DOVFD	14,353.22
570022 · Worker's Compensation Ins	4,719.32
Total 570000 · Fire Department	119,072.54
Double Oak Homestead Exemption @ 1%	0.00
Total Expense	2,498,774.67
Balance	0.00