

Town of Double Oak, Texas Adopted Annual Budget

2021-2022



Presented by:

Von Beougher, Mayor
Billie Garrett, Mayor Pro-Tem/Treasurer
Anita Nelson, Deputy Mayor Pro-Tem
Scott Whisenhunt, Council Member
Joe Dent, Council Member
Casey Garrison-Parsons, 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 \$55,787 which is a 4.5653 percent increase from last year's budget, and of that amount \$13,619 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 2021-2022 Annual Budget on September 20, 2021. A record vote was taken with the following results:

FOR: Mayor Pro-Tem Billie Garrett
 Council Member Scott Whisenhunt
 Council Member Joe Dent
 Council Member Casey Garrison Parsons

AGAINST: Deputy Mayor Pro-Tem Anita Nelson
 PRESENT and not voting Mayor Von Beougher
 ABSENT: None

The members of the governing body voted on the adoption of the tax rate on September 20, 2021. A record vote was taken with the following results:

FOR: Mayor Pro-Tem Billie Garrett
 Council Member Scott Whisenhunt
 Council Member Joe Dent
 Council Member Casey Garrison Parsons

AGAINST: Deputy Mayor Pro-Tem Anita Nelson
 PRESENT and not voting Mayor Von Beougher
 ABSENT: None

Property Tax Comparison	2020-2021	2021-2022
Property Tax Rate	\$0.229210/\$100	\$0.220000/\$100
No-New-Revenue Tax Rate	\$0.229212/\$100	\$0.214596/\$100
Notice & Hearing Limit	\$0.229212/\$100	\$0.229212/\$100
Voter-Approval Tax Rate	\$0.237832/\$100	\$0.231256/\$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)



	<u>Oct '21 - Sep '22</u>
Ordinary Income/Expense	Approved
Income	Budget
400000 · Tax Revenue	
401101 · Current Property Taxes-M & O	1,221,954.00
401201 · Penalty & Interest	2,500.00
401301 · Prior Year Property Taxes	2,000.00
401315 · Sales Taxes	550,000.00
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	2,000.00
401912 · Prior Year Carry Over	0.00
400000 · Tax Revenue - Other	0.00
Total 400000 · Tax Revenue	<u>1,955,454.00</u>
420000 · Fines and Forfeitures	
420101 · Court Fines	130,000.00
420113 · Court Forfeitures	0.00
420000 · Fines and Forfeitures - Other	0.00
Total 420000 · Fines and Forfeitures	<u>130,000.00</u>
430000 · Licenses and Permits	
430101 · Fences	1,275.00
430102 · Commercial Buildings	20,000.00
430103 · Oil and Gas Drilling	0.00
430201 · New Homes	9,000.00
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	<u>50,500.00</u>
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	10,000.00

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
Total 440000 · Other Revenue	11,550.00
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	2,173,004.00
Gross Profit	2,173,004.00
Expense	
510000 · Town Administration	
521000 · Town Salary Adjustments	0.00
521012 · Attorney Fees	20,000.00
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	1,500.00
521073 · Printer Copier	6,000.00
521133 · Ordinance Codification	3,000.00
521160 · Postage	3,000.00
521200 · Tax Billing Expense	1,300.00
521201 · Communications	11,000.00
521220 · Water	2,500.00
521230 · Archive System	5,000.00
530050 · Ambulance Service	29,075.00
Total 510000 · Town Administration	118,475.00
520000 · Administrative	
521010 · Advertising	1,600.00
521020 · Bank Charges	100.00
521030 · Cleaning Supplies	0.00
521031 · Computer Supplies/Software	25,000.00
521032 · Council Contingency	11,407.06
521034 · Technology Fund	4,000.00
521074 · Meetings	300.00
521075 · Goodwill	500.00

521076 · Incentive Pay	1,500.00
521090 · General Liability Insurance	3,200.00
521091 · Health/Dental/Life Insurance	18,080.68
521130 · Membership & Dues	2,000.00
521131 · Car Maintenance-Fuel-Travel	0.00
521150 · Office Supplies	7,000.00
521151 · Other Professional Services	6,000.00
521153 · Other Supplies	1,000.00
521161 · Publications & Subscriptions	300.00
521162 · Printing and Copying	600.00
521170 · Payroll Taxes - FICA	11,970.00
521172 · TWC Unemployment Insurance	2,400.00
521190 · Town Secretary Salary	80,946.67
521191 · Longevity Pay-Administration	1,800.00
521192 · Worker's Compensation Ins.	1,300.00
521194 · Asst Town Secretary Salary	71,688.86
521195 · Overtime	5,000.00
521196 · TMRS-Retirement	13,125.00
521202 · Training Seminars	2,000.00

Total 520000 · Administrative

272,818.27

530000 · Public Works

521021 · Building Repair/Remodeling	5,000.00
521025 · Building Expenditures	2,000.00
521120 · Lien Filing Expense	100.00
530025 · Mosquito Control Program	200.00
530100 · Animal Control Officer	18,000.00
530101 · Public Works Superintendent Salary	70,000.00
530102 · Public Works Director TMRS	5,670.00
530103 · Public Works Director FICA	5,355.00
530104 · Public Works Director (H/D/L)	2,000.00
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	700.00
530125 · Council Discretionary Fund	0.00
530150 · Grounds Maintenance	8,500.00
530151 · Grounds Equipment	0.00
530175 · Equipment Repair/Maintenance	0.00
530180 · Minor Equipment	0.00
530200 · Lot Mowing/Tree Trim Service	9,000.00
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	3,000.00
530231 · Other Supplies	1,000.00
530235 · Printing	0.00
530240 · Postage	0.00
530245 · Computer Support	17,000.00
530250 · Health Inspector	1,000.00
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	300.00
530277 · General Liability Insurance	0.00
530280 · Hazardous Waste Disposal	0.00
531020 · Credit Card Convenience Fee	0.00
Cell Phone	700.00
531201 · Weather Siren	7,500.00
Total 530000 · Public Works	190,325.00
540000 · Streets and Drainage	
540019 · Engineering General	40,000.00
540060 · Crack Seal & Potholes	35,000.00
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	285,500.00
550000 · Police Department	
550120 · Capital Equipment (Auto)	0.00
550135 · Computer Equip/Supplies/SW Main	41,500.00
550140 · Equipment Repair & Maintenance	1,200.00
550145 · Health/Dental/Life Insurance	134,607.15
550219 · Membership Dues	900.00
550220 · Minor Equipment	1,600.00
550230 · Other Professional Services	100.00
550240 · Office Supplies	1,000.00
550248 · Publications	400.00
550249 · External Contracts	6,000.00
550250 · Postage	0.00
550251 · Printing	900.00
550252 · Police Chief Salary	98,135.97
550253 · Police Asst. Chief Salary	87,222.89
550254 · Police Officers' Salary	425,440.00
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	11,000.00
550263 · TWC Unemployment Ins	0.00
550264 · Incentive Pay	9,600.00
550271 · Salaries Benefits - FICA	46,726.10
550275 · Salaries Benefits - TMRS	49,474.00
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	24,000.00
550286 · Training Ammo	5,000.00
550290 · Uniforms	24,000.00
550291 · Patrol Equipment	7,000.00
550292 · Community Programs	2,000.00
550293 · Traffic Management	500.00
550294 · Evidence Room Supplies	500.00
550295 · Goodwill	1,000.00
550300 · Vehicle Fuel	25,000.00
550400 · Vehicle Repair & Maintenance	13,500.00
Total 550000 · Police Department	1,074,204.11
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	63,594.96
560027 · Court Clerk- FICA	4,386.19
560028 · Court Clerk - TMRS	4,810.04
560029 · Court Clerk Ins (H/D/L)	9,385.43
560030 · Court Clerk - Longevity	845.00
560031 · Overtime	5,000.00
560035 · Court Supplies,Equip & S/W Main	13,000.00
560055 · Membership Dues	120.00
560076 · Incentive Pay	600.00
Total 560000 · Municipal Court	121,981.62
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	2,173,004.00
Net Ordinary Income	0.00
Net Income	0.00