

Updated: 08/20/2021

Town of Double Oak, Texas Proposed Annual Budget 2021-2022

SUBMITTED TO TOWN SECRETARY 08/20/2021



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



Double Oak TEXAS

FY 2021-2022

PROPOSED BUDGET

This budget will raise more total property taxes than last year's budget by \$106,943 which is an 9.1704 percent increase from last year's budget, and of that amount \$14,189 is tax revenue to be raised from new property added to the tax roll this year.

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

Tax Rates:	FY20-21	FY21-22
Proposed Rate	\$0.229210	\$0.229210
No New Revenue Rate	\$0.229212	\$0.214596
Voter Approval Rate	\$0.237832	\$0.231256
Di Minimis Rate	\$0.327314	\$0.305125

This page is included to comply with the Local Government Code Section 102.005, Subsection (b) The Town's tax rate is remaining at \$0.229210

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TOWN OF DOUBLE OAK, TEXAS

**Town of Double Oak
2021-2022
Proposed Budget**

Ordinary Income/Expense	<u>2021-2022</u>
Income	Proposed Budget
400000 · Tax Revenue	
401101 · Current Property Taxes-M & O	1,273,109.90
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	2,006,609.90
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	130,000.00
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	50,500.00
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	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	2,224,159.90
Gross Profit	2,224,159.90

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	52,562.24
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	313,973.45
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530000 · Public Works

521021 · Building Repair/Remodeling	15,000.00
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	200,325.00
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	46,726.11
550275 · Salaries Benefits - TMRS	49,474.71
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	1,074,204.83
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	2,224,159.90
Net Ordinary Income	(0.00)
Net Income	(0.00)