

Updated: 08/21/2023

Town of Double Oak, Texas Proposed Annual Budget

2023-2024

SUBMITTED TO TOWN SECRETARY 08/21/2023



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

PROPOSED BUDGET

This budget will raise more total property taxes than last year's budget by \$64,355 which is a 4.776 percent increase from last year's budget, and of that amount \$14,157 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:	FY22-23	FY23-24
Proposed Rate	\$0.217050	\$0.206225
No New Revenue Rate	\$0.198067	\$0.178384
Voter Approval Rate	\$0.217054	\$0.206245
Di Minimis Rate	\$0.279378	\$0.253185

This page is included to comply with the Local Government Code Section 102.005, Subsection (b)

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TOWN OF DOUBLE OAK, TEXAS



**Town of Double Oak
Proposed Budget
October 2023 through September 2024**

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2023-2024

Ordinary Income/Expense

Proposed Budget

Income

400000 · Tax Revenue

401101 · Current Property Taxes-M & O	1,234,374.02
401201 · Penalty & Interest	3,151.06
401301 · Prior Year Property Taxes	2,363.13
401315 · Sales Taxes	591,361.84
401601 · Franchise-Bartonville Water	23,132.67
401701 · Franchise-Cable TV	30,230.16
401801 · Franchise-Electric	119,507.16
401805 · Franchise-Garbage	13,557.61
401811 · Franchise-Gas/TXU/CoServ	22,105.28
401901 · Franchise-Telephone	505.64

Total 400000 · Tax Revenue	2,040,288.57
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420000 · Fines and Forfeitures

420101 · Court Fines & Fees	119,821.63
420112 · Court Fees	0.00
420113 · Court Forfeitures	0.00

Total 420000 · Fines and Forfeitures	119,821.63
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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	1,471.00
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	44,080.00
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440000 · Other Revenue

440101 · Administration Fees	989.38
440102 · Animal Control	0.00
440201 · Interest Income	134,313.68
440700 · Insurance Proceeds	0.00

Total 440000 · Other Revenue	135,303.06
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440300 · Charges for Services

440301 · Lien Release	0.00
440501 · Misc. Income	710.70
440601 · Sewage Service	19,787.52
440701 · Town Hall Rental Fees	0.00
4403 01 · Charges for Services - Other	0.00

Total 440300 · Charges for Services 20,498.22

440400 · Park Funds

440401A · Gazebo Funds	0.00
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Total 440400 · Park Funds 0.00

440500 · Carry Over from previous year 0.00

Total Income 2,359,991.49

Expense

510000 · Town Administration

521012 · Attorney Fees	21,290.42
521033 · Custodial Services	5,170.56
521041 · Denton Central Appraisal Dist	6,558.49
521050 · Election Expense	8,564.53
521051 · Electricity	5,662.65
521060 · Financial Auditors	14,832.00
521070 · Natural Gas	1,450.04
521073 · Printer Copier	5,222.47
521133 · Ordinance Codification	1,878.60
521160 · Postage	1,651.84
521200 · Tax Billing Expense	1,552.42
521201 · Communications	6,674.62
521220 · Water	1,809.96
521230 · Archive System	0.00
521250 · Outdoor Siren	0.00
530050 · Ambulance Service	70,000.00

Total 510000 · Town Administration 152,318.59

520000 · Administrative

521010 · Advertising	276.00
521020 · Bank Charges	(83.73)
521030 · Cleaning Supplies	0.00
521031 · Computer Supplies/Software	30,209.79
521032 · Council Contingency	7,573.81
521034 · Technology Fund	4,944.00



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521074 · Meetings	129.59
521075 · Goodwill	49.39
521076 · Incentive Pay	1,568.71
521090 · General Liability Insurance	5,910.16
521091 · Health/Dental/Life Insurance	19,386.48
521130 · Membership & Dues	1,983.78
521131 · Car Maintenance-Fuel-Travel	0.00
521150 · Office Supplies	4,351.89
521151 · Other Professional Services	2,136.46
521153 · Other Supplies	358.63
521161 · Publications & Subscriptions	147.08
521162 · Printing and Copying	219.33
521170 · Payroll Taxes - FICA	13,308.62
521172 · TWC Unemployment Insurance	154.46
521190 · Town Secretary Salary	86,350.92
521191 · Longevity Pay-Administration	1,903.44
521192 · Worker's Compensation Ins.	1,348.38
521194 · Asst Town Secretary Salary	78,322.18
521195 · Overtime	5,823.71
521196 · TMRS-Retirement	14,968.69
521202 · Training Seminars	1,854.00
66900 · Reconciliation Discrepancies	0.00
	283,195.78

Total 520000 · Administrative

530000 · Public Works

521021 · Building Repair/Remodeling	12,525.81
521025 · Building Expenditures	12,519.67
521120 · Lien Filing Expense	0.00
530025 · Mosquito Control Program	0.00
530100 · Animal Control Officer	15,324.86
530101 · Public Works Director Salary	75,039.59
530102 · Public Works Director TMRS	6,515.34
530103 · Public Works Director FICA	5,792.77
530104 · Public Works Director (H/D/L)	16,630.92
530105 · PW Director (TWC/Unempl Ins)	0.00
530106 · Building Official Overtime	0.00
530110 · Building Inspectors	46,968.00
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



**Town of Double Oak
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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	383.16
530202 · Longevity Pay- Public Works	55.62
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	0.00
530240 · Postage	0.00
530245 · Computer Support	6,459.06
530250 · Health Inspector	2,966.40
530260 · Septic Inspections	9,121.68
530270 · Sewage Services	19,063.79
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	1,463.77
531020 · Credit Card Convenience Fee	0.00
531201 · Weather Siren	0.00
Total 530000 · Public Works	253,628.67
540000 · Streets and Drainage	
540019 · Engineering General	31,209.37
540060 · Crack Seal & Potholes	724.54
540110 · Current Year Road Repairs	92,813.23
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	137,497.56
550000 · Police Department	
550120 · Capital Equipment (Auto)	49,191.18



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550135 · Computer Equip/Supplies/SW Main	40,803.71
550140 · Equipment Repair & Maintenance	81.44
550145 · Health/Dental/Life Insurance	153,345.60
550219 · Membership Dues	537.66
550220 · Minor Equipment	711.02
550230 · Other Professional Services	0.00
550240 · Office Supplies	584.01
550248 · Publications	0.00
550249 · External Contracts	3,027.58
550250 · Postage	0.00
550251 · Printing	873.85
550252 · Police Chief Salary	104,687.84
550253 · Police Asst. Chief Salary	93,046.13
550254 · Police Officers' Salary	528,923.09
550255 · Administrative Assistant PD	0.00
550256 · Crossing Guard	5,603.16
550257 · Police Department Overtime	10,652.23
550261 · Criminal Investigations	6.67
550262 · General Liability Insurance	20,685.46
550263 · TWC Unemployment Ins	0.00
550264 · Incentive Pay	8,737.05
550271 · Salaries Benefits - FICA	57,677.06
550275 · Salaries Benefits - TMRS	64,389.36
550276 · Human Resources	2,212.77
550277 · Longevity Pay	2,298.96
550278 · Worker's Compensation Ins	26,967.54
550280 · Communications	5,600.44
550281 · Training	8,044.75
550286 · Training Ammo	4,792.64
550290 · Uniforms	16,157.33
550291 · Patrol Equipment	13,656.92
550292 · Community Programs	2,974.26
550293 · Traffic Management	0.00
550294 · Evidence Room Supplies	0.00
550295 · Goodwill	1,129.16
550300 · Vehicle Fuel	18,038.53
550400 · Vehicle Repair & Maintenance	15,983.32
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	1,261,420.73

Total 550000 · Police Department

560000 · Municipal Court

560010 · Judges Services	6,303.60
560015 · Jury Services	0.00



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560018 · Jail Services	2,200.08
560020 · Prosecuting Attorney	6,692.94
560025 · Other Professional Services	1,602.62
560026 · Court Clerk - Salary	69,454.10
560027 · Court Clerk- FICA	5,955.46
560028 · Court Clerk - TMRS	6,698.32
560029 · Court Clerk Ins (H/D/L)	9,693.24
560030 · Court Clerk - Longevity	1,118.58
560031 · Overtime	6,335.34
560035 · Court Supplies, Equip & S/W Main	11,862.21
560055 · Membership Dues	0.00
560076 · Incentive Pay	941.12
Total 560000 · Municipal Court	128,857.61
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 @ 2%	24,000.00
Total Expense	2,359,991.48
	0.28%
Net Income	
Difference	0.00