

# Town of Northlake, Texas

## Annual Budget, Fiscal Year 2009-2010



Site Map

SEARCH

GO

Home

Economic Development

Town Officials

Agendas & Minutes

Public Hearings & Notices

Departments & Services

Ordinances

Frequently Asked Questions

News

Meetings & Events

Employment Opportunities

Open Records Request

Contact Us

[Printer-friendly Version](#)

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The Town of Northlake always strives to provide up-to-date information on Town services that enhance your quality of life. Please visit our website regularly for updates on the following:

- The latest action of our Town Council
- Town News
- Community Events
- .....and more!

If you find there is information missing from our site, or if certain information is difficult to find, please contact the Site Administrator by clicking [here](#). Your comments are important to the continued development of the Town website.

Thank you for visiting the Town of Northlake website!

Northlake Town Hall  
1301 FM 407  
Northlake, TX 76247  
Phone 940-648-3290  
Fax 940-648-0363

Mailing Address:  
Town of Northlake  
PO Box 729  
Justin, TX 76247

Visit [Departments](#) or [Contact Us](#) for detailed contact information by Department or Service.



### Upcoming Meetings

The next Town Council meeting is scheduled for September 10, 2009.

The next meetings of the Type A & Type B Economic Development Corporation (EDC) board of directors are scheduled for November 19, 2009.

Go to [Agendas and Minutes](#) to view meeting agendas.

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# **Town of Northlake**

## **Adopted Budget**

### **For Fiscal Year Starting October 1, 2009**

This budget will raise more total property taxes than last year's budget by \$132,192 or 19.68%, and of that amount \$74,754 is tax revenue to be raised from new property added to the tax roll this year.

*The above statement is required by Section 102.005(b), Local Government Code as amended by HB 3195 of the 80<sup>th</sup> Texas Legislature.*

#### **Town Council**

Peter Dewing, Mayor

Jean Young, Mayor Pro Tem

Earl (Bo) Roberts

Danny Simpson

Roger Sessions

Drew Corn, Town Administrator

Shirley Rogers, Town Secretary

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**Table of Contents**

Budget Transmittal Letter ..... 1

Community Background ..... 5

Regional Map ..... 6

Budget Goals ..... 7

Fund Summaries Explanation ..... 12

Graph – All Funds Summary ..... 13

    Property Tax Summary ..... 14

    General Fund Summary ..... 15

    Debt Service Fund Summary ..... 16

    Special Court Fund Summary ..... 17

    Hotel Occupancy Tax Fund Summary ..... 18

    Economic Development Corporation (A) Fund Summary ..... 19

    Economic Development Corporation (B) Fund Summary ..... 20

    Utility Fund Summary ..... 21

Budget Requests ..... 22

Departmental Summaries ..... 25

    Administration ..... 25

    Municipal Court ..... 27

    Police ..... 28

    Public Works ..... 29

Organizational Chart ..... 30

Personnel Distribution ..... 31

Community Profile ..... 33

Tax Rate Ordinance ..... 34

Budget Ordinance ..... 37



October 1, 2009

Honorable Mayor and Members of the Town Council  
Town of Northlake  
Northlake, Texas

It is my pleasure to present the Town of Northlake budget for the fiscal year 2009/2010. Per Town Ordinance, Council has directed me “to prepare and submit to the Town Council for its consideration and approval, prior to the beginning of each fiscal year, a budget of proposed revenue and expenditures for the ensuing year.” The budget illustrates to Council and residents how the resources of the Town are used.

This budget is to serve as an operating guide for management staff to aid in the control of financial resources, while complying with State requirements and following generally accepted accounting principles for government. Its intent is to present the Town’s Financial Plan for FY 2009/2010, illustrating appropriations and projected revenues by which the appropriations are funded. This budget is also intended to document for the citizens how the Town operates and the methods used to finance those operations. The Town of Northlake has achieved many of its goals set by the Council over the last year, while providing exceptional service to our citizens.

This budget is based on four principles that guide how the Town serves the residents of Northlake. These principles are what Town officials strive for.

- 1. Honesty:** be trustworthy, have high morals and ethical standards.
- 2. Respect:** treat others in a fair, courteous and equitable manner, regardless of differences in values, points of view, and style.
- 3. Stewardship:** be civically engaged and active in public activities.
- 4. Advocacy:** encourage citizen input into community conversations, as well as active participation in public life so as to promote the well being of everyone.

This budget also takes into account the goals for FY 2009/2010 as stated by the Town Council and Town during the Budget Work Session on May 28, 2009.

- Maintain fiscal responsibility of tax rate
- Develop and implement road improvement/maintenance plan
- Address strategic issues identified in the Northlake Comprehensive Plan
- Construct and maintain water and sewer infrastructure per master plans
- Invest in technology and equipment that increases productivity and controls costs

- Expand facilities in a cost effective manner
- Increase in-house capabilities through judicious increase in appropriate staff
- Implement personnel structure and compensation to remain competitive in market
- Develop personnel with job-related training and higher education

A detailed discussion of Council Goals can be found later in the budget document.

Property values, due to new construction in the Town, reductions in agricultural exemptions, and new gas well exploration, are estimated to increase from a market value of \$286,536,408 in 2008, to \$349,685,564 in 2009. After exemptions, losses and caps, the taxable value is \$272,512,218. Applying the proposed tax rate of 29.5¢ per \$100 valuation, property taxes account for \$803,911 or approximately thirty-four percent of the General Fund revenue this fiscal year. Of this amount \$691,966 will be dedicated to maintenance and operations and the remaining \$111,945 will pay debt service. The increase in property tax revenue is anticipated to be partially offset by reductions in sales tax revenue and development related fees. Franchise fees are expected to increase and traffic citation revenue is expected to remain at current levels.

All department heads submitted budget requests that maintain current service levels. Fortunately many costs have remained constant from last year or have decreased slightly. Healthcare and retirement costs have decreased by 8% and 10%, respectively. Fuel costs, which were anticipated to increase dramatically, last year have remained stable and are anticipated to remain so for Fiscal Year 2009/2010. Maintenance costs are increasing due to the age of equipment. Supply costs are also increasing because of the increases in staff and activity.

The overarching focus of the proposed service enhancements is to protect and maintain the Town's existing assets and resources. From the Town's financial resources: the adopted budget will allow the Town to rebuild reserves from \$252,545 to \$385,893 as well as fund service enhancements. To the Town's human resources: the proposed budget will continue to offer competitive salaries and benefits. One of Northlake's greatest assets is its location in relation to future anticipated growth. To protect this asset a number of studies are proposed to be conducted next fiscal year. These studies will ensure the vision of the Northlake Comprehensive Plan is followed.

The proposed service enhancements are as follows:

- Enhancing employee compensation and benefits: 2% across-the-board salary increase funded from health and pension cost savings; implementation of a salary range competitive with regional job market; and tuition reimbursement program
- Creation of Town Accountant/Budget Analyst position: to increase in-house capability of staff for accounting controls, financial oversight and production of reports
- Enhancing public safety interoperability: cost sharing with Denton County for the expansion of county wide dispatch system

- Protecting Town Equipment: Pole barn to protect public works heavy equipment from the elements and storage area to secure supplies and other equipment
- Implementing strategic issues identified in the Northlake Comprehensive Plan: Unified Development Code development, Parks System Master Plan and Industrial Area Concept Plan creation

Retaining and recruiting qualified and capable employees is difficult in the competitive North Texas job market especially for a small community. This budget continues an incremental building of a competitive employee compensation package. First, a two-percent across-the-board employee salary increase is recommended to keep pace with comparable salaries in the surrounding area. Second, a market competitive salary range will be implemented and staff below their position's salary range will be brought to the minimum. Third, a tuition reimbursement program will be implemented for staff seeking higher education in fields related to their job description or to advancement opportunities within the Town.

A new accountant/budget analyst position has been funded in fiscal year 2009/2010 to focus Town financial operations. The addition of the accountant/budget analyst will allow the Town increased oversight of financial transactions, better and more frequent reporting of Town finances to Council and residents, and a more efficient and cost effective coordination with outside auditors during the year end Town financial audit.

Currently, Northlake Police Department uses the Denton County Sheriff's Office for public safety communications and dispatch service. This service provides interoperability not only between the Sheriff's Office and the Town, but almost all neighboring police departments. The County has asked the Town to be a partner in the expansion of this service at a cost of approximately \$45,000.

Last year the Town significantly enhanced the in-house capabilities of the Public Works department with the purchase of a dump truck, equipment trailer and mower. To protect and prolong the useful life of Town equipment, a shed will be constructed to keep Town equipment shielded from the sun and inclement weather. The shed will also have a secure storage area for smaller equipment and larger supplies.

In April, Northlake Town Council unanimously approved the Northlake Comprehensive Plan, an update of the previous 2002 plan. To ensure the vision of the updated plan is followed a number of strategic issues were identified. The first is the development of a Unified Development Code. This comprehensive code will consolidate and update all existing development related ordinances. An important compliment to the UDC will be an Engineering Design Manual (EDM). The manual will provide consistent requirements to potential developers. Two other studies proposed for Fiscal Year 2009/2010 are the Park System Master Plan which will identify key future parks, trails, green space and open space for potential protection, and the Industrial Area Concept Plan which will assist the Town, property owners and developers to understand the development potential of the industrial land uses as recently identified in the Northlake Comprehensive Plan.

In summary, this budget for the Fiscal Year 2009/2010 is a reflection of the Town Council's goals for the Town of Northlake and its residents. It acts as an operating guide for management staff and presents the Town's financial plan, illustrating anticipated appropriations and projected revenues by which the appropriations are funded. Due to the increases in property tax revenue fueled primarily by new construction in the Town and increases in mineral exploration, the Town will be able to continue to build General Fund reserves, protect and maintain existing services, provide a competitive compensation package to Town employees, and continue to plan for the Town's future. This will be accomplished without increasing the property tax rate which will remain at 29.5¢ per \$100 valuation.

Sincerely,

A handwritten signature in black ink, appearing to read "Drew Corn". The signature is fluid and cursive, with the first name "Drew" and the last name "Corn" clearly distinguishable.

Drew Corn  
Town Administrator

## **Community Background**

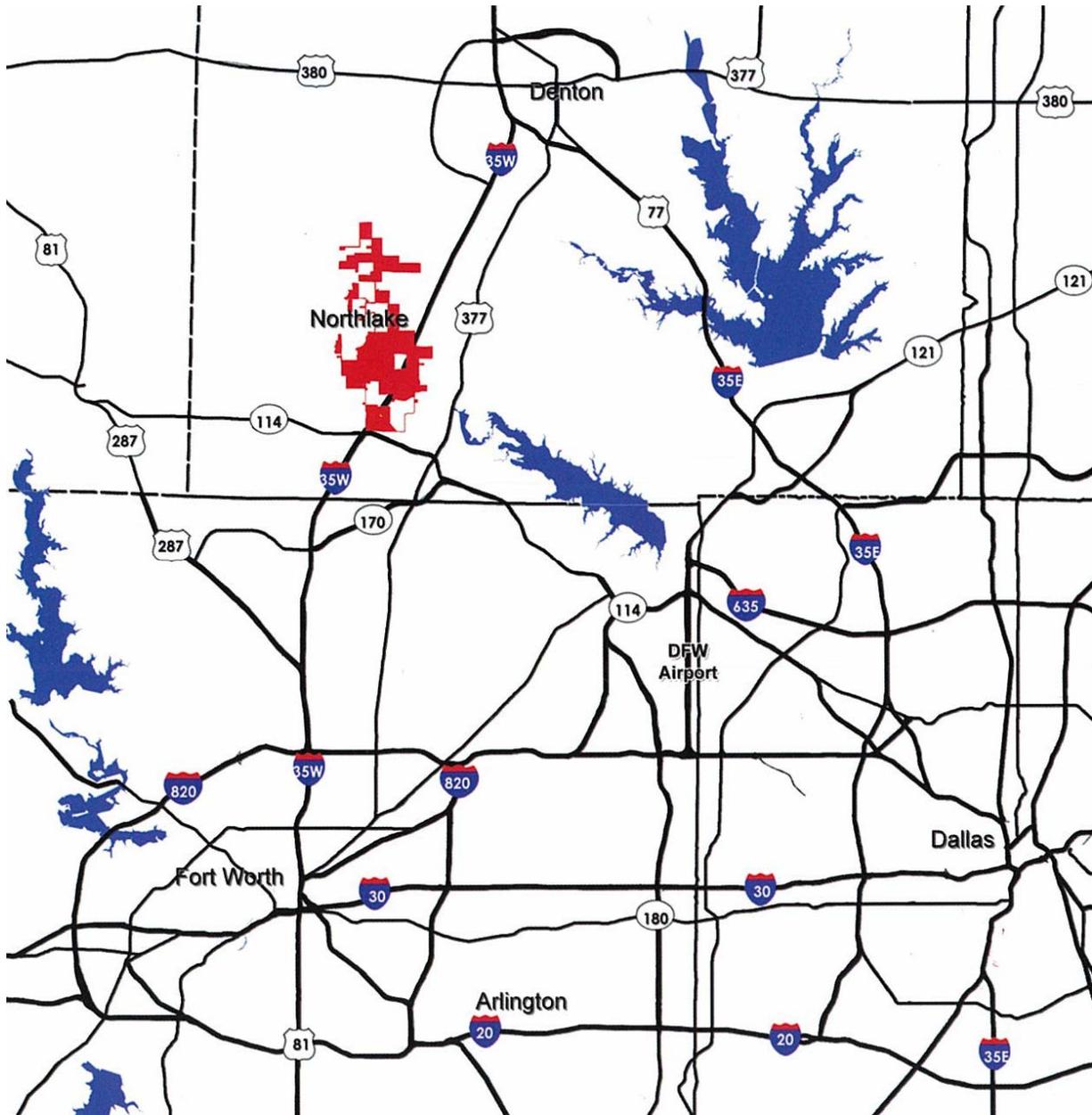
The Town of Northlake was incorporated on December 28, 1960, in an effort to avoid annexation by adjacent cities including Denton and Fort Worth. Dan and Margaret Ashmore were the first Mayor and Secretary of the Town, and they took it upon themselves to enlist the support of 37 families and produce the required paperwork for incorporation. It required at least 200 people and 2 square miles in order to petition for this incorporation, which would protect the 14 square miles of idealistic rural setting which the citizens enjoyed.

Many of the town's "founding families" are still landowners and residents of the Town of Northlake today. In 1988, the Town and its citizens were impacted economically with the construction of Alliance Industrial Airport, which is located on the Town's southern border. In 1995, construction began on the Texas Motor Speedway, which is a NASCAR racing facility that seats 200,000 persons at a single event.

The Town of Northlake that we know today, is located in Denton County, in a prime location, 20 miles NE of Ft. Worth, 40 miles NW of Dallas, 6 miles SW of Denton, 20 miles NW of the Dallas-Fort Worth Airport and two miles from Alliance Airport. Northlake is adjacent to I-35W and the Texas Motor Speedway.

Northlake is a General Law Type A town that operates under a Mayor-Council form of government with a Mayor and five Council Members. The Mayor and Council members are elected at large, and are responsible for all policy matters. The Town Council has the authority to levy taxes, secure revenue, authorize expenditures of funds and incur debt. A Town Administrator position has been created by ordinance. The Town Administrator is directly responsible to the Town Council and is responsible for the daily operations of the Town and implementing Town Council policy. At full staff, the Town's Police Department employs 8 full time Police Officers.

**Regional Map**



## **Mayor and Town Council Goals FY 2008/2009**

### **Maintain Fiscal Responsibility of Tax Rate**

The FY 2008/2009 adopted budget maintained a property tax rate of 29.5¢ per \$100 valuation.

### **Validate Personnel Structure and Compensation**

The adopted 5% increase in salary for Town employees allowed the Town to remain competitive in retaining and recruiting employees. In addition, both health and retirement benefits were enhanced. More health benefit options were added including a health savings account and a modest supplement for dependent health insurance coverage. A position class and compensation survey was conducted in-house in fiscal year 2008/2009. The survey found that with the exception of the police chief and lieutenant all position salaries were competitive with neighboring communities.

### **Increase In-House Capabilities for Public Works Department**

The Public Works Department is now more capable of safely and effectively handling community projects and performing services with the addition of a medium duty dump truck, equipment trailer and riding lawn mower. An additional \$2,000 will be saved annually due to the lack of need for a contract with grounds maintenance of Town property, which offsets the purchase of the lawnmower in less than two years. The combination of dump truck and trailer allow Town staff to safely access all roads and infrastructure throughout the Town.

### **Conduct Facility Needs Assessment**

In fiscal year 2007/2008, a modular building was leased to accommodate newly created positions and provide police personnel a separate secured area. As the Town grows, Town staff increases proportionally. Options considered for accommodating this growth were leasing additional modular buildings, expanding existing facilities, constructing new facilities or purchasing and renovating other facilities. After much consideration, the Town renovated the existing Town Hall building to provide additional office space for Town staff and secure storage of Municipal court records and Town telecommunications, information systems and network server equipment.

### **Update Strategic Land Use Plan**

The update of the Land Use plan started in 2008 with the selection of consultants and appointment of a steering committee to represent a broad cross section of residents, property owners and commercial interests. The steering committee members proved their dedication to the Town by attending over ten separate meetings. Two Town workshops were held on the draft plan in November 2008 and April 2009. The plan was adopted by Northlake Town Council unanimously at their April 2009 meeting.

### **Formalize Water and Sewer Infrastructure**

With the approval of the strategic land use plan update, land use assumptions have changed dramatically. The updated plan preserves a large area of the Town for rural residential development and open space which requires minimal water and sewer infrastructure. This is a significant departure from the current water and sewer systems master plans. New master plans will need to be developed followed by a new impact fee study. In addition, as these systems grow, a proactive, preventive maintenance program will be implemented in FY 2009/2010.

### **Increase Technology and Equipment in Police Department**

The costs associated with the new traffic enforcement officer such as the lease, maintenance, and fuel of a pursuit vehicle has been offset by additional traffic citation revenues. Upgrades to in-vehicle laptops will continue. Many laptops currently in use in Police vehicles are designed for a standard office environment. A more robust or ruggedized laptop is more cost effective in the long run due to fewer repairs and replacements.

### **Implement Continuing Education Program**

Fiscal Year 2008/2009 has been an exceptional year in terms of training, certification and other honors. Chief David Henley received the Dr. Tony Caeti Award for Academic Excellence at the 45<sup>th</sup> Management College of the Institute for Law Enforcement Administration. LeAnn Oliver, the Municipal Court Administrator, received her Level II Clerk Certification from the Texas Municipal Courts Education Center. In addition to taking advantage of area and regional training opportunities, Town administration will present a tuition reimbursement program for employees seeking job-related college degrees at accredited universities at the end of the fiscal year.

### **Develop Road Improvement/Maintenance Plan**

The Road Improvement Fund balance for FY 2009 began at \$336,511. The fund earned \$19,808 in interest. Street and Drainage Projects accomplished in FY 2008/2009 were FM 407 ROW Acquisition, Bingham Road Overlay, and Florance Road emergency repairs, which totaled approximately \$105,000. Cleveland-Gibbs (114) Overlay and Engineering has been delayed until FY 2009/2010. The final of four developer funded debt service payments was completed.

### **Mayor and Town Council Goals FY 2009/2010**

#### **Maintain Fiscal Responsibility of Tax Rate**

The adopted budget maintains a property tax rate of 29.5¢ which is three times lower than that of Fort Worth and half of what is collected in Denton, Texas. Annual property taxes for the average household will increase from an average of \$644 to \$698 for a difference of \$54 annually.

### **Implement Personnel Structure and Compensation to Remain Competitive in Market**

The 2% increase in salary for Town employees will allow the Town to remain competitive in retaining and recruiting employees in regional labor market. A position class and compensation survey was conducted in-house in April 2009. The survey found that the Town of Northlake pays competitive salaries. The only exceptions were the positions of Police Chief and Lieutenant which were 20% and 10%, respectively, below market minimums. The proposed budget provides funding for bringing these salaries to the minimum as well as the 2% cost-of-living increase. Both changes are planned to occur in January. Employee health and retirement benefit costs continue to decrease as the demographics of Town staff fare better as compared to other employers. However, the only health or retirement benefit change proposed for Fiscal Year 2009/2010 is a modest increase to the employee dependent subsidy.

### **Increase In-House Capabilities through Judicious Increase in Appropriate Resources**

As the Town of Northlake continues to grow it is important to expand the capabilities of the Town in an appropriate and cost effective manner. Typically growth occurs at a smooth and steady rate. Unfortunately the purchase of equipment or the hiring of new positions is incremental. The Town is often forced to stretch existing resources until such time the Town can afford the additional increment. This budget creates an accountant/ budget analyst position to start in January 2010. This position will provide for increased oversight of financial transactions, better and more frequent reporting of Town finances to Council and residents, and a more efficient and cost effective coordination with outside auditors during the year end Town financial audit.

### **Expand Facilities in a Cost Effective Manner**

With the recent expansion of Town Hall during the summer of 2009, adequate office space is available for Town personnel and secure storage exists for Municipal court records and Town telecommunications, information systems and network server equipment. The next focus is the protection of existing and recently purchased vehicles and storage of larger equipment. The proposed budget funds the construction of a vehicle and equipment storage shed. The shed will protect the Town dump truck and front-end loader/back hoe from the weather. The hot Texas sun quickly deteriorates and dries hydraulic hoses, tires and paint of Town vehicles. The shed will extend the useful life of these vehicles and reduce repair and replacement costs for hoses, tires, etc. In addition, secure storage will be included to store supplies and equipment for the Public Works and Police departments.

### **Address Strategic Issues in the Northlake Comprehensive Plan**

With the adoption of the Northlake Comprehensive Plan many implementation tasks are necessary to make the plan a reality. The next task after adoption is to develop a Unified Development Code (UDC), which is currently underway. The UDC is the compilation of development related ordinances and the translation of general policies and actions of the Comprehensive Plan into specific requirements. Simultaneously, the Town will develop infrastructure standards and engineering requirements for developers. These two documents,

the UDC and an engineering design manual (EDM) will work in tandem to guide growth and development in Northlake.

Another initial implementation task is to prepare a comprehensive parks, open space and trail system master plan. The plan will identify potential future facilities needs and allow for timely review of development proposals. The plan will also ensure that opportunities to develop park and trail systems are not compromised. The Economic Development Corporation (B) budget includes funding to implement the park system master plan.

Although not a specific implementation task, the need for an Industrial Area Concept Plan has become apparent. The Northlake Comprehensive Plan identified two industrial use areas: one at the northeast corner of 35W and SH 114 and the second at the southeast corner of 35W and FM 1171. The two distinct but complementary industrial areas are separated by Denton Creek. The first area will cater to larger distribution centers that rely more heavily on access to major highways. The second area will build on the existing business base surrounding the Northwest Regional Airport and provide industrial lots to small to medium size businesses. The Industrial Area Concept Plan will allow for further refinement of the potential development. This project will be funded from the Economic Development Corporation (A) budget.

### **Construct and Maintain Water and Sewer Infrastructure per Master Plans**

With the adoption of the Northlake Comprehensive Plan, the vision for development of the Town has been refined. This vision will direct how land will be used in the Town which in turn informs Town staff as to the water and sewer infrastructure needs. New master plans for both water and sewer will be created with the advice and assistance of a capital improvement committee. In addition, the new land use assumptions and capital improvement program will determine the cost impact new developments will have on the Town. In Fiscal Year 2009/2010, the Town will also need to undertake an Impact Fee Study based on the updated master plans.

### **Invest in Technology and Equipment that Increases Productivity and Controls Costs**

In the past the Town of Northlake has used services of other police departments located outside the county. While the costs of the service were low, the Town did not have the ability to communicate with the Sheriff's Office and neighboring police departments (also known as interoperability). Currently, public safety communication and dispatch services are provided by the Denton County Sheriff's Office at no cost to the Town. The Sheriff's Office has asked the Town of Northlake as well as all other departments on their system to partner with them to upgrade their dispatch system. The proposed cost for the upgraded service is about \$45,000 annually. Also, upgrades to in-vehicle laptops will continue. Many laptops currently in use in Police vehicles are designed for a standard office environment. A more robust or ruggedized laptop is more cost effective in the long run due to fewer repairs and replacements.

### **Develop Town Personnel with Job-related Training and Education**

In addition to taking advantage of area and regional training opportunities, Town administration recommended a tuition reimbursement program for employees seeking job-related college degrees at accredited universities. The program will have many features that will protect the Town's investment in its workforce including: a repayment provision if an employee leaves the Town within two years of receiving a reimbursement; minimum grade requirement to be eligible; and a degree plan pre-approved by employee's supervisor to name a few.

### **Develop Road Improvement/Maintenance Plan**

The Road Improvement Fund balance for FY 2009-2010 will begin at about \$225,000 and will fund Cleveland-Gibbs (114) Overlay Engineering Design. Funds are not currently available for construction of this project but the design will identify estimated costs. Alternative funding sources will be sought to complete this project. With the acquisition of additional road repair equipment, Town staff hopes to accomplish a more aggressive road maintenance program. Northlake will continue to cooperate with Denton County in the road projects identified in the 2008 Denton County Bond Program: Dale Earnhardt (Sam Lee Rd. to 35W), Strader (FM 156 to Robson Ranch Rd.), FM 407 (Florance Rd. to FM 156) and FM 1171 Alignment Study (35W to FM 156).

## **Fund Summaries**

Before moving into the details of the proposed budget for FY 2009/2010, we feel it is important to give a brief overview of the types of funds used in planning and accounting for our annual program of work so that both our Council members and our citizens are fully informed. This should help facilitate a better understanding of our budget as it is reviewed.

### **Governmental Funds**

These funds are used to account for resources that are received and expended with no expectation of a specific user fee or departmental charge. These funds include:

- General Fund
- Capital Projects Funds
- Debt Service Funds
- Special Revenue Funds

The General Fund is used to account for all revenues and expenditures not accounted for in other funds and is the principal fund of the Town. The General Fund, which is used to account for resources associated with core government services, is primarily supported by the ad valorem tax, general sales tax, franchise taxes, license and permit fees, and municipal court fines. All the programs included in the budget are justified, efficient, and serve the basic needs of the community. The Town has recently implemented capital project and debt service funds separate from the General Fund to capture costs associated with these specific activities.

The Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes, such as the Type A Economic Development Fund, Type B Economic Development Fund, Hotel Occupancy Tax Fund, Court Security, Court Technology and Child Safety and Education.

### **Proprietary Funds**

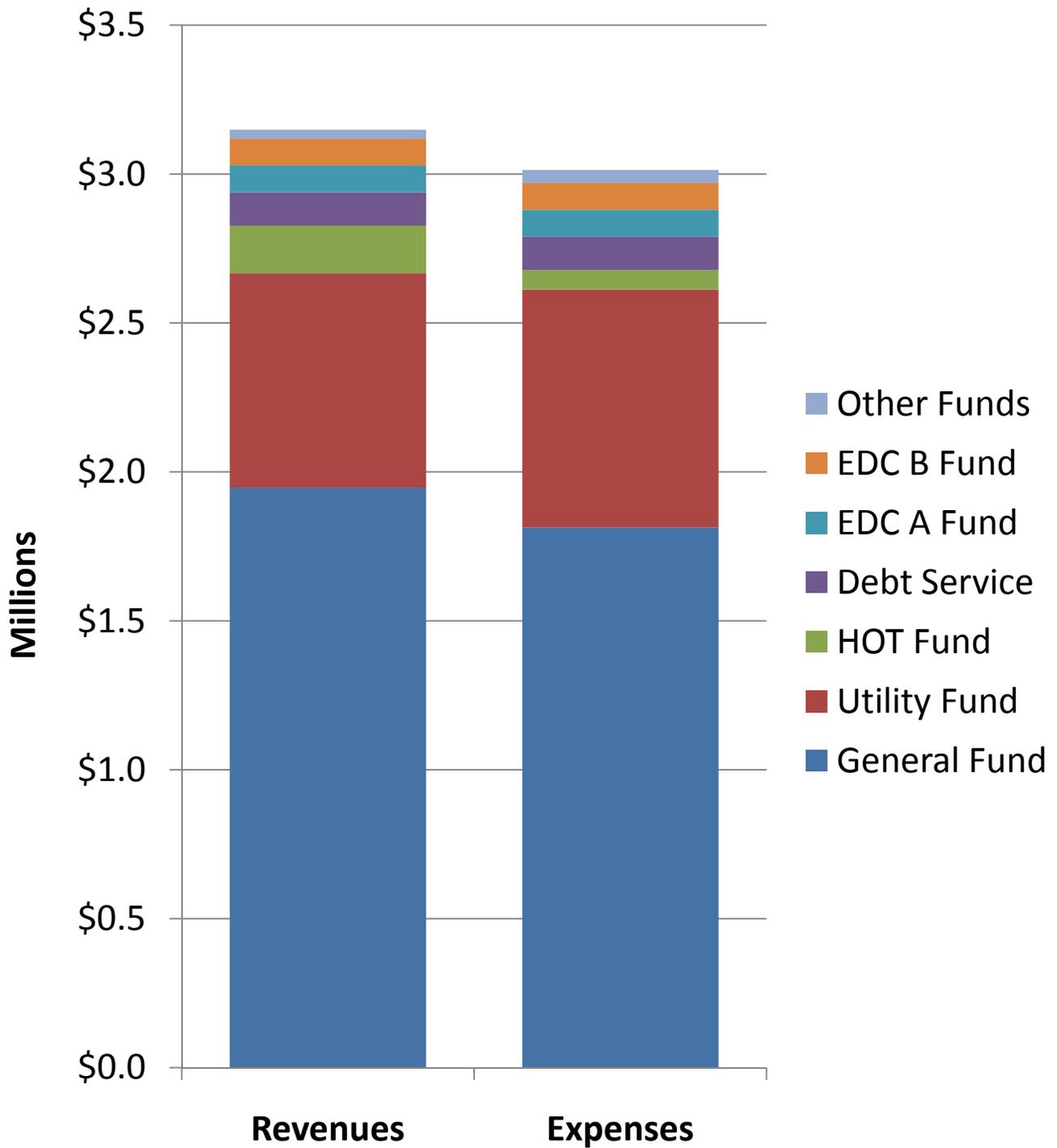
The Proprietary Funds are for ongoing organizations and activities that are similar to those often found in the private sector. These funds include:

- Enterprise Funds
- Internal Service Funds (not applicable)

Enterprise Funds account for services that are funded directly by user fees. They are financed similarly to a private business, in that cost of providing goods and services are self-supporting. The Utility Fund is used to account for the provision of water and wastewater services to the citizens of Northlake. All activities necessary to provide such services are accounted for in this fund, including administration, operations, maintenance, financing, debt service, billing and collection. Internal Service Funds may be implemented in the future for the Town as internal service costs such as fleet and building maintenance need to be captured and distributed.

# Town of Northlake

## All Funds Summary



# TOWN OF NORTHLAKE

## Property Tax Summary

2009 Tax Year

### Net Taxable Value:

<b>Total Market Value as of July 19, 2009</b>	\$ 349,685,564
Less Exemptions:	
Disabled Veteran	\$ (66,000)
Over 65	\$ (278,080)
Homestead	\$ (325,616)
Less Value Losses:	
Agricultural Productivity	\$ (79,021,147)
Non-profit Organization	\$ (2,121,302)
Personal Property Nominal Inventory	\$ (4,458)
Freeport Inventory	\$ (4,510,914)
Pollution Control	\$ (413,889)
Total Reduction to Values	<u>\$ (86,741,406)</u>
 Add Estimated Minimum ARB Protested Values	 \$ 9,568,060
 <b>Net Taxable Value</b>	 <u><u>\$ 272,512,218</u></u>

### Estimated Property Tax Collections:

Net Taxable Value	\$ 272,512,218
Proposed Tax Rate per \$100 valuation	\$ 0.295
 <b>Estimated Property Tax Levy</b>	 <u><u>\$ 803,911</u></u>

### Tax Rate Distribution Schedule:

	<u>% of Tax Rate</u>	<u>Tax Rate per \$100</u>
Maintenance and Operations	86.1%	\$ 0.254
Debt Service	13.9%	\$ 0.041
 Total Distribution of Tax Rate	 <u>100.0%</u>	 <u>\$ 0.295</u>

### Distribution of Estimated Tax Revenue:

Maintenance and Operations	\$ 691,966
Debt Service	\$ 111,945
 Total Estimated Tax Revenue	 <u><u>\$ 803,911</u></u>

TOWN OF NORTHLAKE

	2007/2008 Actual	2008/2009 Adopted	2008/2009 Revised	2009/2010 Proposed	2009/2010 Adopted
<b>General Fund Summary</b>					
<b>Beginning Balance</b>	\$ (9,143)	\$ 13,950	\$ 113,081	\$ 252,545	\$ 252,545
<b>Revenue</b>					
Court Fines	\$ 378,241	\$ 575,200	\$ 508,200	\$ 550,000	\$ 550,000
Ad Valorem Taxes	\$ 352,264	\$ 494,881	\$ 563,728	\$ 691,966	\$ 691,966
Sales/Beverage Tax	\$ 207,143	\$ 200,000	\$ 130,000	\$ 150,000	\$ 150,000
Permits and Registrations	\$ 17,989	\$ 7,000	\$ 8,100	\$ 6,500	\$ 6,500
Franchise Fees	\$ 78,528	\$ 97,300	\$ 121,475	\$ 146,500	\$ 146,500
Building Permits	\$ 211,583	\$ 163,000	\$ 171,860	\$ 121,000	\$ 121,000
Development	\$ 182,948	\$ 49,500	\$ 26,204	\$ 42,000	\$ 42,000
Transfers	\$ 312,000	\$ 311,691	\$ 311,691	\$ 204,000	\$ 209,000
Other Revenue	\$ 18,833	\$ 44,075	\$ 19,075	\$ 30,075	\$ 30,075
Subtotal	<u>\$ 1,759,529</u>	<u>\$ 1,942,647</u>	<u>\$ 1,860,333</u>	<u>\$ 1,942,041</u>	<u>\$ 1,947,041</u>
<b>Expenses</b>					
Payroll & Benefits	\$ 811,619	\$ 960,602	\$ 944,249	\$ 944,911	\$ 1,009,439
Supplies	\$ 163,478	\$ 235,595	\$ 161,695	\$ 192,600	\$ 192,600
Maintenance	\$ 48,400	\$ 64,400	\$ 65,260	\$ 98,660	\$ 98,660
Utilities	\$ 25,504	\$ 25,650	\$ 28,650	\$ 29,150	\$ 29,150
Services	\$ 500,352	\$ 362,250	\$ 438,185	\$ 356,500	\$ 453,964
Capital Outlay	\$ 87,652	\$ 111,880	\$ 82,830	\$ 11,880	\$ 29,880
Lease Purchase Debt Service	\$ 300	\$ -	\$ -	\$ -	\$ -
Subtotal	<u>\$ 1,637,305</u>	<u>\$ 1,760,377</u>	<u>\$ 1,720,869</u>	<u>\$ 1,633,701</u>	<u>\$ 1,813,693</u>
Net Revenues	<u>\$ 122,224</u>	<u>\$ 182,270</u>	<u>\$ 139,464</u>	<u>\$ 308,340</u>	<u>\$ 133,348</u>
<b>Budget Requests</b>					
Developer Abatement				\$ (52,464)	
Salary Range Adjustment (Jan. Start)				\$ (17,156)	
2% Cost of Living Adjustment (Jan. Start)				\$ (12,622)	
Accountant/Budget Analyst (Jan. Start)				\$ (24,750)	
Increase Indirect Cost Transfer				\$ 5,000	
Equipment Storage Building (50%)				\$ (18,000)	
Denton County Dispatch				\$ (45,000)	
Tuition Reimbursement				\$ (10,000)	
Subtotal				<u>\$ (174,992)</u>	
Revised Net Revenues				<u>\$ 133,348</u>	
<b>Ending Balance</b>	\$ 113,081	\$ 196,220	\$ 252,545	\$ 385,893	\$ 385,893

TOWN OF NORTHLAKE

	2007/2008 Actual	2008/2009 Adopted	2008/2009 Revised	2009/2010 Proposed	2009/2010 Adopted
<b>Debt Service Fund Summary</b>					
<b>Beginning Balance</b>	\$ -	\$ 8,635	\$ 8,635	\$ 21,626	\$ 21,626
<b>Revenue</b>					
Taxes / Fees & Fines	\$ 117,067	\$ 107,691	\$ 120,682	\$ 111,945	\$ 111,945
Permits and Registrations	\$ -	\$ -	\$ -	\$ -	\$ -
Franchise Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Building Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Development	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 117,067</b>	<b>\$ 107,691</b>	<b>\$ 120,682</b>	<b>\$ 111,945</b>	<b>\$ 111,945</b>
<b>Expenses</b>					
Payroll & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Services	\$ -	\$ -	\$ -	\$ 300	\$ 300
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase Debt Service	\$ 108,432	\$ 107,691	\$ 107,691	\$ 111,945	\$ 111,945
<b>Total</b>	<b>\$ 108,432</b>	<b>\$ 107,691</b>	<b>\$ 107,691</b>	<b>\$ 112,245</b>	<b>\$ 112,245</b>
<b>Net Revenues</b>	<b>\$ 8,635</b>	<b>\$ -</b>	<b>\$ 12,991</b>	<b>\$ (300)</b>	<b>\$ (300)</b>
<b>Ending Balance</b>	<b>\$ 8,635</b>	<b>\$ 8,635</b>	<b>\$ 21,626</b>	<b>\$ 21,326</b>	<b>\$ 21,326</b>

TOWN OF NORTHLAKE

	2007/2008 Actual	2008/2009 Adopted	2008/2009 Revised	2009/2010 Proposed	2009/2010 Adopted
<b>Special Court Funds Summary</b>					
<b>Beginning Balance</b>	\$ 70,092	\$ 74,598	\$ 74,598	\$ 81,047	\$ 81,047
<b>Revenue</b>					
Court Fines	\$ -	\$ -	\$ -	\$ -	\$ -
Ad Valorem Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Sales/Beverage Tax	\$ -	\$ -	\$ -	\$ -	\$ -
Permits and Registrations	\$ -	\$ -	\$ -	\$ -	\$ -
Franchise Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Building Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Development	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Other Revenue	\$ 21,105	\$ 15,000	\$ 29,459	\$ 30,000	\$ 30,000
Subtotal	\$ 21,105	\$ 15,000	\$ 29,459	\$ 30,000	\$ 30,000
<b>Expenses</b>					
Payroll & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 3,013	\$ 17,750	\$ 6,500	\$ 17,750	\$ 17,750
Maintenance	\$ 249	\$ -	\$ -	\$ -	\$ -
Utilities	\$ 5,600	\$ 6,000	\$ 4,080	\$ 6,000	\$ 6,000
Services	\$ 17,746	\$ 9,530	\$ 5,430	\$ 9,530	\$ 9,530
Capital Outlay	\$ -	\$ -	\$ 7,000	\$ -	\$ 10,000
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 26,608	\$ 33,280	\$ 23,010	\$ 33,280	\$ 43,280
<b>Net Revenues</b>	\$ (5,503)	\$ (18,280)	\$ 6,449	\$ (3,280)	\$ (13,280)
<b>Budget Requests</b>					
Security Improvements				\$ (10,000)	
<b>Revised Net Revenues</b>				\$ (13,280)	
<b>Ending Balance</b>	\$ 64,589	\$ 56,318	\$ 81,047	\$ 67,767	\$ 67,767

TOWN OF NORTHLAKE

	2007/2008 Actual	2008/2009 Adopted	2008/2009 Revised	2009/2010 Proposed	2009/2010 Adopted
<b>Hotel Occupancy Tax Summary</b>					
<b>Beginning Balance</b>	\$ 315,365	\$ 409,787	\$ 409,787	\$ 464,150	\$ 464,150
<b>Revenue</b>					
Taxes / Fees & Fines	\$ 96,702	\$ 85,000	\$ 80,000	\$ 150,000	\$ 150,000
Permits and Registrations	\$ -	\$ -	\$ -	\$ -	\$ -
Franchise Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Building Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Development	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Other Revenue	\$ 10,342	\$ 12,000	\$ 12,000	\$ 10,000	\$ 10,000
<b>Total</b>	<b>\$ 107,044</b>	<b>\$ 97,000</b>	<b>\$ 92,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>
<b>Expenses</b>					
Payroll & Benefits	\$ 2,108	\$ 29,987	\$ 20,987	\$ 23,116	\$ 23,391
Supplies	\$ -	\$ 1,000	\$ 1,650	\$ 2,000	\$ 2,000
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Services	\$ 10,514	\$ 5,000	\$ 15,000	\$ 15,100	\$ 40,100
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 12,622</b>	<b>\$ 35,987</b>	<b>\$ 37,637</b>	<b>\$ 40,216</b>	<b>\$ 65,491</b>
<b>Net Revenues</b>	<b>\$ 94,422</b>	<b>\$ 61,013</b>	<b>\$ 54,363</b>	<b>\$ 119,784</b>	<b>\$ 94,509</b>
<b>Budget Requests</b>					
2% Cost of Living Adjustment (Jan. Start)				\$ (275)	
Reimburse EDCs for Market Validation Study				\$ (25,000)	
Subtotal				<u>\$ (25,275)</u>	
Revised Net Revenues				<u>\$ 94,509</u>	
<b>Ending Balance</b>	\$ 409,787	\$ 470,800	\$ 464,150	\$ 558,659	\$ 558,659

TOWN OF NORTHLAKE

	2007/2008 Actual	2008/2009 Adopted	2008/2009 Revised	2009/2010 Proposed	2009/2010 Adopted
<b>EDC A Summary</b>					
<b>Beginning Balance</b>	\$ 217,288	\$ 284,299	\$ 284,299	\$ 287,782	\$ 287,782
<b>Revenue</b>					
Taxes / Fees & Fines	\$ 103,514	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000
Permits and Registrations	\$ -	\$ -	\$ -	\$ -	\$ -
Franchise Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Building Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Development	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Other Revenue	\$ 7,767	\$ 5,000	\$ 5,000	\$ 2,500	\$ 15,000
<b>Total</b>	<b>\$ 111,281</b>	<b>\$ 105,000</b>	<b>\$ 80,000</b>	<b>\$ 77,500</b>	<b>\$ 90,000</b>
<b>Expenses</b>					
Payroll & Benefits	\$ 2,158	\$ 17,387	\$ 18,237	\$ 18,424	\$ 18,699
Supplies	\$ 134	\$ 1,200	\$ 1,200	\$ 2,000	\$ 2,000
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Services	\$ 24,478	\$ 28,080	\$ 39,580	\$ 24,700	\$ 49,700
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ 20,000
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 44,270</b>	<b>\$ 64,167</b>	<b>\$ 76,517</b>	<b>\$ 62,624</b>	<b>\$ 90,399</b>
<b>Net Revenues</b>	<b>\$ 67,011</b>	<b>\$ 40,833</b>	<b>\$ 3,483</b>	<b>\$ 14,876</b>	<b>\$ (399)</b>
<b>Budget Requests</b>					
2% Cost of Living Adjustment (Jan. Start)				\$ (275)	
Market Validation Study Reimbursement				\$ 12,500	
Increase Indirect Cost Transfer				\$ (2,500)	
Industrial Area Concept Plan				\$ (25,000)	
<b>Subtotal</b>				<b>\$ (15,275)</b>	
<b>Revised Net Revenues</b>				<b>\$ (399)</b>	
<b>Ending Balance</b>	<b>\$ 284,299</b>	<b>\$ 325,132</b>	<b>\$ 287,782</b>	<b>\$ 287,383</b>	<b>\$ 287,383</b>

TOWN OF NORTHLAKE

	2007/2008 Actual	2008/2009 Adopted	2008/2009 Revised	2009/2010 Proposed	2009/2010 Adopted
<b>EDC B Summary</b>					
<b>Beginning Balance</b>	\$ 202,021	\$ 268,174	\$ 268,174	\$ 272,507	\$ 272,507
<b>Revenue</b>					
Taxes / Fees & Fines	\$ 103,514	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000
Permits and Registrations	\$ -	\$ -	\$ -	\$ -	\$ -
Franchise Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Building Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Development	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Other Revenue	\$ 7,127	\$ 5,000	\$ 5,000	\$ 2,500	\$ 15,000
<b>Total</b>	<b>\$ 110,641</b>	<b>\$ 105,000</b>	<b>\$ 80,000</b>	<b>\$ 77,500</b>	<b>\$ 90,000</b>
<b>Expenses</b>					
Payroll & Benefits	\$ 2,358	\$ 17,387	\$ 17,387	\$ 18,424	\$ 18,699
Supplies	\$ 229	\$ 1,200	\$ 1,200	\$ 2,000	\$ 2,000
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Services	\$ 24,401	\$ 28,080	\$ 39,580	\$ 24,700	\$ 49,700
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ 20,000
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 44,488</b>	<b>\$ 64,167</b>	<b>\$ 75,667</b>	<b>\$ 62,624</b>	<b>\$ 90,399</b>
<b>Net Revenues</b>	<b>\$ 66,153</b>	<b>\$ 40,833</b>	<b>\$ 4,333</b>	<b>\$ 14,876</b>	<b>\$ (399)</b>
<b>Budget Requests</b>					
2% Cost of Living Adjustment (Jan. Start)				\$ (275)	
Market Validation Study Reimbursement				\$ 12,500	
Increase Indirect Cost Transfer				\$ (2,500)	
Park System Master Plan				\$ (25,000)	
Subtotal				<u>\$ (15,275)</u>	
Revised Net Revenues				<u>\$ (399)</u>	
<b>Ending Balance</b>	<b>\$ 268,174</b>	<b>\$ 309,007</b>	<b>\$ 272,507</b>	<b>\$ 272,108</b>	<b>\$ 272,108</b>

# TOWN OF NORTHLAKE

	2007/2008 Actual	2008/2009 Adopted	2008/2009 Revised	2009/2010 Proposed	2009/2010 Adopted
<b>Utility Fund Summary</b>					
<b>Beginning Balance</b>	\$ 564,967	\$ 538,122	\$ 538,122	\$ 534,688	\$ 534,688
<b>Revenue</b>					
Water Sales	\$ 437,651	\$ 425,000	\$ 525,000	\$ 550,000	\$ 550,000
Water Fees	\$ 6,850	\$ 15,000	\$ 5,000	\$ 2,500	\$ 2,500
Sewer Sales	\$ 95,667	\$ 125,000	\$ 130,000	\$ 150,000	\$ 150,000
Sewer Fees	\$ -	\$ 10,000	\$ 2,500	\$ 2,500	\$ 2,500
Other Revenue	\$ 23,746	\$ 22,500	\$ 32,500	\$ 15,000	\$ 15,000
<b>Total</b>	<b>\$ 563,914</b>	<b>\$ 597,500</b>	<b>\$ 695,000</b>	<b>\$ 720,000</b>	<b>\$ 720,000</b>
<b>Expenses</b>					
Payroll & Benefits	\$ 62,545	\$ 80,264	\$ 80,264	\$ 77,699	\$ 93,518
Supplies	\$ 26,848	\$ 33,000	\$ 13,000	\$ 20,000	\$ 20,000
Maintenance	\$ 7,434	\$ 31,500	\$ 49,000	\$ 50,000	\$ 50,000
Utilities	\$ 226,375	\$ 300,000	\$ 288,000	\$ 409,100	\$ 409,100
Services	\$ 81,062	\$ 39,000	\$ 46,500	\$ 39,000	\$ 37,401
Capital Outlay	\$ 28,137	\$ 36,320	\$ 52,670	\$ 1,320	\$ 19,320
Transfers	\$ 169,000	\$ 61,000	\$ 169,000	\$ 169,000	\$ 169,000
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 601,401</b>	<b>\$ 581,084</b>	<b>\$ 698,434</b>	<b>\$ 766,119</b>	<b>\$ 798,339</b>
<b>Net Revenues</b>	<b>\$ (37,487)</b>	<b>\$ 16,416</b>	<b>\$ (3,434)</b>	<b>\$ (46,119)</b>	<b>\$ (78,339)</b>
<b>Budget Requests</b>					
2% Cost of Living Adjustment (Jan. Start)				\$ (1,070)	
Accountant/Budget Analyst (Jan. Start)				\$ (13,150)	
Equipment Storage Building (50%)				\$ (18,000)	
Telemetric Metering System					
Subtotal				<u>\$ (32,220)</u>	
Revised Net Revenues				\$ (78,339)	
<b>Ending Balance</b>	<b>\$ 527,480</b>	<b>\$ 554,538</b>	<b>\$ 534,688</b>	<b>\$ 456,349</b>	<b>\$ 456,349</b>

## **FY 2009/2010 Service Enhancements**

As the Town continues to experience growth in population and economic development, it is important to pace the growth of services with available resources. Two new master planned developments spanning 2,245 acres will bring 6,700 rooftops to Northlake and neighboring communities Argyle and Flower Mound. Both projects include massive greenbelt areas with trails, parks and lakes, which precisely mirrors the Northlake Comprehensive Plan that calls for this type of environment throughout the Town. A new apartment community will be completed in fiscal year 2009-2010. Motel 6 is anticipated to be fully operational at the beginning of this fiscal year. To meet the expectations of these new residents and businesses in the coming years, it is imperative the Town act preemptively in an effort to more effectively and properly serve our community. These budget requests focus on preparing for future growth and development, enhancing the Town's in-house capabilities, utilizing technology for more cost effective service provision and act in accordance with the Town Council's Goals for FY 2009/2010. The following descriptions provide details of the proposed service enhancements.

### **Town Accountant/Budget Analyst**

In October of 2007 the Town began the process of converting from a single entry accounting system designed for small businesses to a robust networked double entry accounting system. In February 2008, the Town converted water billing to the new financial system. In May and June, accounts payable and accounts receivable were converted, respectively. Payroll which had previously been a paid service with the Town's depository bank was brought in-house in February 2009. The remaining component undergoing conversion is the Town's general ledger. This increase in accounting functions coupled with the increased activity and complexity of Town financial activity necessitates the addition of financial staff. The proposed Town Accountant/ Budget Analyst will perform a variety of functions not limited to the following: maintain accuracy, availability and completeness of all Town financial data, reconcile and post monthly activity to the general ledger, prepare the annual Basic Financial Statements to minimize the use of external labor, track and make recommendations of Town investments, allow for improved accounting controls and processes, assist Town Administrator in preparing the annual budget and periodic reports. This position is proposed to start in January 2010 and to be funded from the General Fund (65%) and the Utility Fund (35%). The budgetary impact of this position for fiscal year 2010 is \$37,900.

### **Equipment Storage Shed**

With the recent purchase of a dump truck, equipment trailer and riding lawn mower the Town has expanded the number of functions to be performed in-house. As has been experienced with the weathering of the existing backhoe/front end loader, it is important to protect these new investments. An equipment storage shed will protect and prolong the usable lifespan of existing and newly purchased equipment. In addition, secured storage space is limited. As part of the shed, a secure area will be constructed for public works and public safety supplies and equipment.

### **Employee Compensation and Benefits**

While most municipalities are experiencing increases in healthcare and retirement pension costs, these costs for the Town of Northlake continue to decrease. The relatively young and healthy workforce, the lack of retirees claiming against Northlake, and the increase in the number of employees has all contributed to these decreases. The Town employees' pension, the Texas Municipal Retirement System (TMRS) projects a decrease in Town contribution costs. The TMRS actuarial assumptions based on employee demographics, decrease the Town's overall contribution by approximately 1% of total salaries. In addition healthcare costs have also decreased by approximately 1% of total salaries due to many of the same factors. Rather than absorb these cost savings in the budget, a proposed 2% across the board pay increase is recommended or \$14,517.

Using information from other municipalities and professional association resources, Town staff has completed a salary survey and recommended the creation and implementation of a salary range. Finding comparable positions was difficult; many positions have unique sets of duties depending on the community. Careful consideration and investigation was given when comparing positions. The salary survey found that most employee salaries are competitive with neighboring municipalities with the exception of the Chief and Lieutenant Positions in the Police Department. The result of the survey was the development of a salary range. To implement the salary range will require the increase of the Chief and Lieutenant Positions to the salary range minimums. The proposed budgetary impact of a January 2010 implementation of the salary range is \$17,156.

As part of the fiscal year 2009-2010 proposed budget a tuition reimbursement program will be implemented. The program will assist employees seeking job-related college degrees at accredited universities. The program would be available to full-time, post-probation employees. Depending on budget availability, maximum reimbursement limits would be set for graduate and post graduate degrees. Employees would need to submit an approved degree plan in advance of the academic year. Finally, an employee who resigns within a certain time period will be responsible for returning the funds. The initial budget for this program is \$10,000 for fiscal year 2009-2010.

It is essential that smaller towns are able to retain and recruit capable employees so as to better serve its citizens, therefore these proposed employee compensations and benefits will continue to be enhanced in the future in a very prudent and step-wise manner.

### **Public Safety Communications and Dispatch**

Public safety communications and dispatch functions including 911 have been provided by the Denton County Sheriff's Office (DCSO) at no cost for several years. As many of the cities and towns using this system have grown, so has the responsibility of dispatch to keep up with the increased call volume. As a result of the increase in call volume and radio traffic, DCSO is creating a Denton County Combined Communication System. The fees are based on each participating agencies percentage of workload. The annual cost to participate in the Denton

County Combined Communications System for Fiscal Year 2009-2010 is approximately \$45,000. Previous dispatch providers such as Westworth Village and Sansom Park did not provide the interoperability with other Denton County public safety departments and do not have the reliability of the larger system provided by DCSO.

#### Special Studies from Northlake Comprehensive Plan

The Strategic Implementation Plan of the Northlake Comprehensive Plan recommends the preparation of a Parks, Trails, and Open Space Master Plan. A master plan for parks, trails, and open space is required in order to know where potential facilities are needed in the future. This allows review of development proposals to take into account these facilities in a timely manner and ensures that opportunities to develop a town-wide system of parks and trails are not compromised. This plan would prioritize recommended facilities, identify potential funding sources, provide development standards for future facilities, and outline implementation actions needed to achieve the plan's goals and objectives. The proposed Economic Development Corporation (B) budget provides \$25,000 in funding for this study.

Although not a specific implementation task, a need exists for a conceptual plan outlining a vision to stimulate economic development in recently identified industrial areas. The Northlake Comprehensive Plan identified two industrial use areas: one at the northeast corner of 35W and SH 114 and the second at the southeast corner of 35W and FM 1171. The plan should include recommendations for land use, infrastructure needs, and targeted business types with a potential focus on development of large scale distribution centers. The two distinct but complementary industrial areas are separated by Denton Creek. The first area will cater to larger distribution centers that rely more heavily on access to major highways. The second area will build on the existing business base surrounding the Northwest Regional Airport and provide industrial lots to small to medium size businesses. This document becomes a marketing tool and serves as a starting point for development discussions in order to help jumpstart economic development activity in these areas. This project is proposed to be funded from the Economic Development Corporation (A) budget at a cost of \$25,000.

# TOWN OF NORTHLAKE

	2007/2008 Actual	2008/2009 Adopted	2008/2009 Revised	2009/2010 Proposed	2009/2010 Adopted
<b>Departmental Expenses</b>					
<u>Administration - GF</u>					
Payroll & Benefits	\$ 217,639	\$ 255,366	\$ 256,416	\$ 254,291	\$ 285,621
Supplies	\$ 15,248	\$ 25,000	\$ 10,150	\$ 16,500	\$ 16,500
Maintenance	\$ 5,891	\$ 9,000	\$ 5,760	\$ 9,760	\$ 9,760
Utilities	\$ 10,569	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500
Services	\$ 290,106	\$ 169,000	\$ 250,500	\$ 158,350	\$ 158,350
Capital Outlay	\$ 33,941	\$ 5,280	\$ 6,380	\$ 5,280	\$ 5,280
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 573,394</b>	<b>\$ 475,146</b>	<b>\$ 540,706</b>	<b>\$ 455,681</b>	<b>\$ 487,011</b>
<u>Council</u>					
Payroll & Benefits	\$ 120	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Supplies	\$ 1,103	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
Maintenance	\$ 125	\$ -	\$ -	\$ -	\$ -
Utilities	\$ 210	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Services	\$ 6,527	\$ 11,000	\$ 4,300	\$ 7,850	\$ 7,850
Capital Outlay	\$ 18,400	\$ -	\$ -	\$ -	\$ -
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 26,485</b>	<b>\$ 13,500</b>	<b>\$ 6,800</b>	<b>\$ 11,350</b>	<b>\$ 11,350</b>
<u>Town Administrator's Office</u>					
Payroll & Benefits	\$ 147,169	\$ 181,685	\$ 181,735	\$ 180,269	\$ 210,607
Supplies	\$ 12,061	\$ 17,500	\$ 7,150	\$ 9,000	\$ 9,000
Maintenance	\$ 5,766	\$ 4,500	\$ 5,260	\$ 5,260	\$ 5,260
Utilities	\$ 9,358	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
Services	\$ 268,086	\$ 128,500	\$ 227,700	\$ 128,500	\$ 128,500
Capital Outlay	\$ 13,489	\$ 2,640	\$ 3,240	\$ 2,640	\$ 2,640
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 455,929</b>	<b>\$ 341,325</b>	<b>\$ 431,585</b>	<b>\$ 332,169</b>	<b>\$ 362,507</b>
<u>Town Secretary's Office</u>					
Payroll & Benefits	\$ 70,350	\$ 73,681	\$ 73,681	\$ 73,022	\$ 74,014
Supplies	\$ 2,084	\$ 6,500	\$ 3,000	\$ 6,500	\$ 6,500
Maintenance	\$ -	\$ 4,500	\$ 500	\$ 4,500	\$ 4,500
Utilities	\$ 1,001	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Services	\$ 15,493	\$ 29,500	\$ 18,500	\$ 22,000	\$ 22,000
Capital Outlay	\$ 2,052	\$ 2,640	\$ 3,140	\$ 2,640	\$ 2,640
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 90,980</b>	<b>\$ 120,321</b>	<b>\$ 102,321</b>	<b>\$ 112,162</b>	<b>\$ 113,154</b>

# TOWN OF NORTHLAKE

	2007/2008 Actual	2008/2009 Adopted	2008/2009 Revised	2009/2010 Proposed	2009/2010 Adopted
<b>Departmental Expenses</b>					
<u>Administration - HOT</u>					
Payroll & Benefits	\$ 2,108	\$ 29,987	\$ 20,987	\$ 23,116	\$ 23,391
Supplies	\$ -	\$ 1,000	\$ 1,650	\$ 2,000	\$ 2,000
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Services	\$ 10,514	\$ 5,000	\$ 15,000	\$ 15,100	\$ 40,100
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 12,622</b>	<b>\$ 35,987</b>	<b>\$ 37,637</b>	<b>\$ 40,216</b>	<b>\$ 65,491</b>
<u>Administration - EDC-A</u>					
Payroll & Benefits	\$ 2,158	\$ 17,387	\$ 18,237	\$ 18,424	\$ 18,699
Supplies	\$ 134	\$ 1,200	\$ 1,200	\$ 2,000	\$ 2,000
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Services	\$ 24,478	\$ 28,080	\$ 39,580	\$ 24,700	\$ 49,700
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 26,770</b>	<b>\$ 46,667</b>	<b>\$ 59,017</b>	<b>\$ 45,124</b>	<b>\$ 70,399</b>
<u>Administration - EDC-B</u>					
Payroll & Benefits	\$ 2,358	\$ 17,387	\$ 17,387	\$ 18,424	\$ 18,699
Supplies	\$ 229	\$ 1,200	\$ 1,200	\$ 2,000	\$ 2,000
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Services	\$ 24,401	\$ 28,080	\$ 39,580	\$ 24,700	\$ 49,700
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 26,988</b>	<b>\$ 46,667</b>	<b>\$ 58,167</b>	<b>\$ 45,124</b>	<b>\$ 70,399</b>

# TOWN OF NORTHLAKE

	2007/2008 Actual	2008/2009 Adopted	2008/2009 Revised	2009/2010 Proposed	2009/2010 Adopted
<b>Departmental Expenses</b>					
<u>Municipal Court -GF</u>					
Payroll & Benefits	\$ 125,846	\$ 144,989	\$ 140,220	\$ 135,992	\$ 138,122
Supplies	\$ 5,446	\$ 3,250	\$ 5,000	\$ 5,000	\$ 5,000
Maintenance	\$ 467	\$ 2,400	\$ 2,500	\$ 2,400	\$ 2,400
Utilities	\$ 3,842	\$ 2,650	\$ 4,150	\$ 4,150	\$ 4,150
Services	\$ 62,808	\$ 88,150	\$ 61,350	\$ 68,450	\$ 68,450
Capital Outlay	\$ 3,262	\$ 2,640	\$ 2,640	\$ 2,640	\$ 2,640
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 201,671</b>	<b>\$ 244,079</b>	<b>\$ 215,860</b>	<b>\$ 218,632</b>	<b>\$ 220,762</b>
<u>Court Security</u>					
Payroll & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Services	\$ -	\$ 9,530	\$ 5,430	\$ 9,530	\$ 9,530
Capital Outlay	\$ -	\$ -	\$ 7,000	\$ -	\$ 10,000
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 10,530</b>	<b>\$ 13,430</b>	<b>\$ 10,530</b>	<b>\$ 20,530</b>
<u>Court Technology</u>					
Payroll & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ 16,750	\$ 5,500	\$ 16,750	\$ 16,750
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ 6,000	\$ 4,080	\$ 6,000	\$ 6,000
Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 22,750</b>	<b>\$ 9,580</b>	<b>\$ 22,750</b>	<b>\$ 22,750</b>

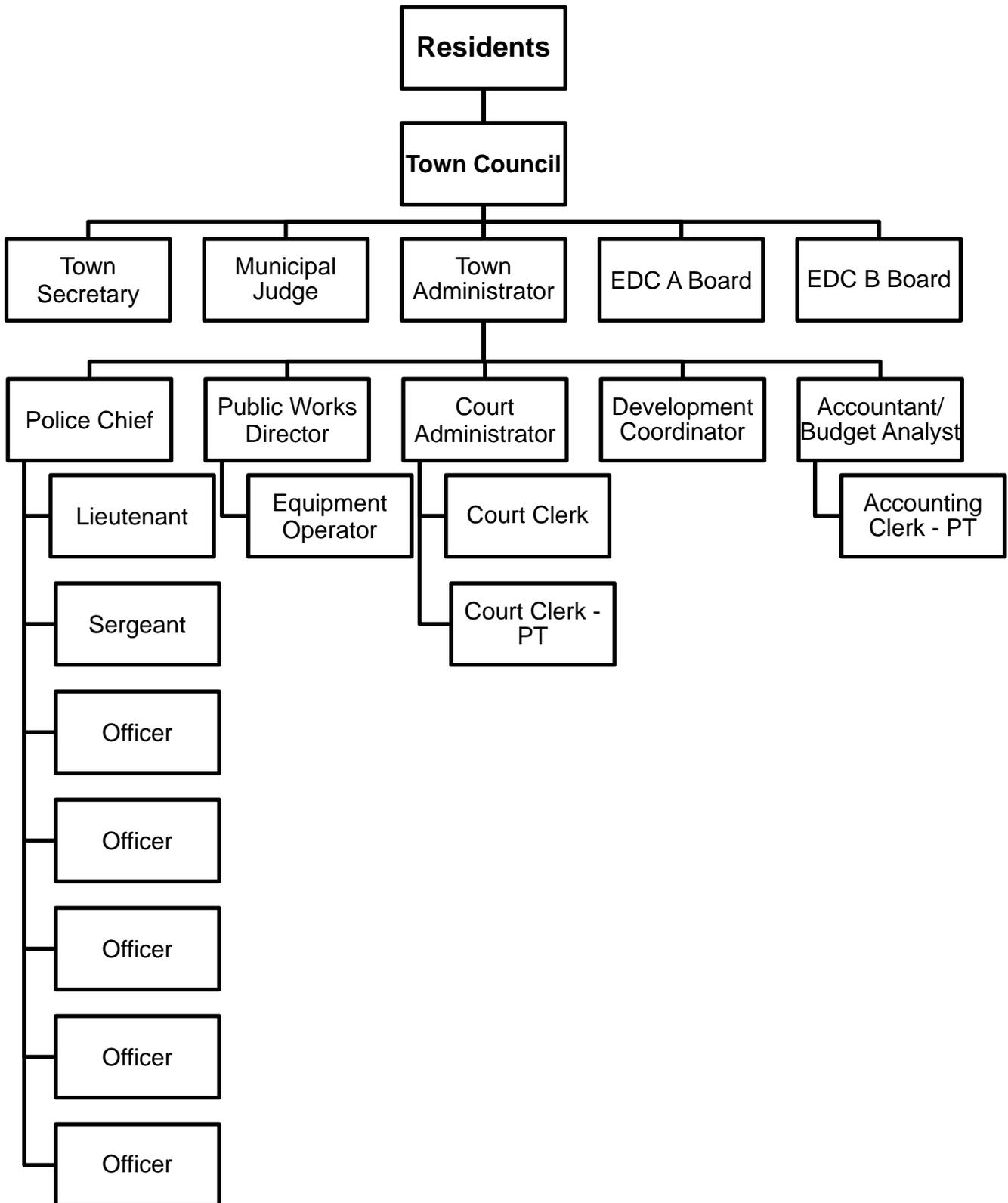
# TOWN OF NORTHLAKE

	2007/2008 Actual	2008/2009 Adopted	2008/2009 Revised	2009/2010 Proposed	2009/2010 Adopted
<b>Departmental Expenses</b>					
<u>Police</u>					
Payroll & Benefits	\$ 414,725	\$ 495,081	\$ 481,696	\$ 489,490	\$ 509,678
Supplies	\$ 85,286	\$ 147,945	\$ 91,395	\$ 111,100	\$ 111,100
Maintenance	\$ 20,170	\$ 22,000	\$ 22,500	\$ 22,500	\$ 22,500
Utilities	\$ 5,858	\$ 5,000	\$ 6,500	\$ 7,000	\$ 7,000
Services	\$ 12,312	\$ 15,000	\$ 22,950	\$ 20,200	\$ 65,200
Capital Outlay	\$ 30,447	\$ 2,640	\$ 4,640	\$ 2,640	\$ 2,640
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 568,798	\$ 687,666	\$ 629,681	\$ 652,930	\$ 718,118

# TOWN OF NORTHLAKE

	2007/2008 Actual	2008/2009 Adopted	2008/2009 Revised	2009/2010 Proposed	2009/2010 Adopted
<b>Departmental Expenses</b>					
<u>Public Works - GF</u>					
Payroll & Benefits	\$ 53,409	\$ 65,167	\$ 65,917	\$ 65,138	\$ 66,018
Supplies	\$ 56,331	\$ 59,400	\$ 52,400	\$ 60,000	\$ 60,000
Maintenance	\$ 21,872	\$ 31,000	\$ 34,500	\$ 64,000	\$ 64,000
Utilities	\$ 5,235	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
Services	\$ 111,194	\$ 90,100	\$ 92,100	\$ 94,500	\$ 94,500
Capital Outlay	\$ 20,002	\$ 81,320	\$ 24,820	\$ 1,320	\$ 1,320
Lease Purchase Debt Service	\$ 300	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 268,343</u>	<u>\$ 333,487</u>	<u>\$ 276,237</u>	<u>\$ 291,458</u>	<u>\$ 292,338</u>
<u>Public Works - UF</u>					
Payroll & Benefits	\$ 62,545	\$ 80,264	\$ 80,264	\$ 77,699	\$ 93,518
Supplies	\$ 26,848	\$ 33,000	\$ 13,000	\$ 20,000	\$ 20,000
Maintenance	\$ 7,434	\$ 31,500	\$ 49,000	\$ 50,000	\$ 50,000
Utilities	\$ 226,375	\$ 300,000	\$ 288,000	\$ 409,100	\$ 409,100
Services	\$ 81,062	\$ 39,000	\$ 46,500	\$ 39,000	\$ 37,401
Capital Outlay	\$ 28,137	\$ 36,320	\$ 52,670	\$ 1,320	\$ 19,320
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 432,401</u>	<u>\$ 520,084</u>	<u>\$ 529,434</u>	<u>\$ 597,119</u>	<u>\$ 629,339</u>

# Town of Northlake Organizational Chart



TOWN OF NORTHLAKE

**Personnel Distribution**

**Full-Time Equivalents**

	<b>2007/08 Actual</b>	<b>2008/09 Adopted</b>	<b>2008/09 Changes</b>	<b>2008/09 Actual</b>	<b>2009/10 Requests</b>	<b>2009/10 Adopted</b>
<b><u>GENERAL FUND</u></b>						
<b>Administration</b>						
Town Administrator	1.00	1.00		1.00		1.00
Town Secretary	1.00	1.00		1.00		1.00
Development Coordinator (25%)	0.25	0.25		0.25		0.25
Accountant/Budget Analyst (65%)	0.00	0.00		0.00	0.50	0.50
Accounting Clerk - Part Time (65%)	0.45	0.45	0.05	0.50	(0.10)	0.40
Full-Time	2.25	2.25	0.00	2.25	0.50	2.75
Part-Time	0.45	0.45	0.05	0.50	(0.10)	0.40
Total	2.70	2.70	0.05	2.75	0.40	3.15
<b>Municipal Court</b>						
Court Administrator	1.00	1.00		1.00		1.00
Court Clerk	1.00	1.00		1.00		1.00
Court Clerk - Part Time	0.75	0.75	0.05	0.80		0.80
Full-Time	2.00	2.00	0.00	2.00	0.00	2.00
Part-Time	0.75	0.75	0.05	0.80	0.00	0.80
Total	2.75	2.75	0.05	2.80	0.00	2.80
<b>Police</b>						
Police Chief	1.00	1.00		1.00		1.00
Lieutenant	1.00	1.00		1.00		1.00
Sergeant	1.00	1.00		1.00		1.00
Police Officer	4.00	5.00		5.00		5.00
Full-Time	7.00	8.00	0.00	8.00	0.00	8.00
Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Total	7.00	8.00	0.00	8.00	0.00	8.00
<b>Public Works</b>						
Public Works Director (50%)	0.50	0.50		0.50		0.50
Equipment Operator (50%)	0.50	0.50		0.50		0.50
Full-Time	1.00	1.00	0.00	1.00	0.00	1.00
Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Total	1.00	1.00	0.00	1.00	0.00	1.00
<b>Total General Fund</b>						
Full-Time	<b>12.25</b>	<b>13.25</b>	<b>0.00</b>	<b>13.25</b>	<b>0.50</b>	<b>13.75</b>
Part-Time	<b>1.20</b>	<b>1.20</b>	<b>0.10</b>	<b>1.30</b>	<b>(0.10)</b>	<b>1.20</b>
Total	<b>13.45</b>	<b>14.45</b>	<b>0.10</b>	<b>14.55</b>	<b>0.40</b>	<b>14.95</b>
<b><u>ECONOMIC DEVELOPMENT CORP. (4A)</u></b>						
<b>Administration</b>						
Development Coordinator (25%)	0.25	0.25		0.25		0.25
Full-Time	<b>0.25</b>	<b>0.25</b>	<b>0.00</b>	<b>0.25</b>	<b>0.00</b>	<b>0.25</b>
Part-Time	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Total	<b>0.25</b>	<b>0.25</b>	<b>0.00</b>	<b>0.25</b>	<b>0.00</b>	<b>0.25</b>

TOWN OF NORTHLAKE

**Personnel Distribution**

**Full-Time Equivalents**

	2007/08 Actual	2008/09 Adopted	2008/09 Changes	2008/09 Actual	2009/10 Requests	2009/10 Adopted
<b><u>ECONOMIC DEVELOPMENT CORP. (4B)</u></b>						
<b>Administration</b>						
Development Coordinator (25%)	0.25	0.25		0.25		0.25
<b>Full-Time</b>	<b>0.25</b>	<b>0.25</b>	<b>0.00</b>	<b>0.25</b>	<b>0.00</b>	<b>0.25</b>
<b>Part-Time</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>0.25</b>	<b>0.25</b>	<b>0.00</b>	<b>0.25</b>	<b>0.00</b>	<b>0.25</b>
<b><u>HOTEL OCCUPANY TAX FUND</u></b>						
<b>Administration</b>						
Development Coordinator (25%)	0.25	0.25		0.25	0.00	0.25
<b>Full-Time</b>	<b>0.25</b>	<b>0.25</b>	<b>0.00</b>	<b>0.25</b>	<b>0.00</b>	<b>0.25</b>
<b>Part-Time</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>0.25</b>	<b>0.25</b>	<b>0.00</b>	<b>0.25</b>	<b>0.00</b>	<b>0.25</b>
<b><u>UTILITY FUND</u></b>						
<b>Administration</b>						
Accountant/Budget Analyst (35%)	0.00	0.00		0.00	0.25	0.25
Accounting Clerk - Part Time (35%)	0.30	0.30		0.30	(0.10)	0.20
<b>Full-Time</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.25</b>	<b>0.25</b>
<b>Part-Time</b>	<b>0.30</b>	<b>0.30</b>	<b>0.00</b>	<b>0.30</b>	<b>(0.10)</b>	<b>0.20</b>
<b>Total</b>	<b>0.30</b>	<b>0.30</b>	<b>0.00</b>	<b>0.30</b>	<b>0.15</b>	<b>0.45</b>
<b>Public Works</b>						
Public Works Director (50%)	0.50	0.50		0.50		0.50
Equipment Operator (50%)	0.50	0.50		0.50		0.50
<b>Full-Time</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>
<b>Part-Time</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>
<b>Total Utility Fund</b>						
<b>Full-Time</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.25</b>	<b>1.25</b>
<b>Part-Time</b>	<b>0.30</b>	<b>0.30</b>	<b>0.00</b>	<b>0.30</b>	<b>(0.10)</b>	<b>0.20</b>
<b>Total</b>	<b>1.30</b>	<b>1.30</b>	<b>0.00</b>	<b>1.30</b>	<b>0.15</b>	<b>1.45</b>
<b><u>All Funds Total</u></b>						
<b>Full-Time</b>	<b>14.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>0.75</b>	<b>15.75</b>
<b>Part-Time</b>	<b>1.50</b>	<b>1.50</b>	<b>0.10</b>	<b>1.60</b>	<b>(0.20)</b>	<b>1.40</b>
<b>Total</b>	<b>15.50</b>	<b>16.50</b>	<b>0.10</b>	<b>16.60</b>	<b>0.55</b>	<b>17.15</b>

# TOWN OF NORTHLAKE

## COMMUNITY PROFILE

Date of Incorporation 1960  
 Form of Government Mayor/Council  
 Area 10,662 acres (16.6 sq. miles)

Mean Household Income \$93,420

### Area Fire Protection

Roanoke Fire Department  
 Argyle Volunteer Fire Department  
 Justin Volunteer Fire Department

### Police Protection

Number of Stations 1  
 Number of Sworn Personnel 8

Area Recreational Parks and Facilities 5

### Area Libraries

6 in the surrounding communities of Roanoke, Ponder, Justin and Keller

### Education

University of North Texas  
 University of Texas-Arlington  
 Southern Methodist University  
 Texas Wesleyan University  
 Texas Christian University  
 Texas Woman's University  
 North Central Texas College  
 Tarrant County College  
 Northwest, Ponder, Argyle Independent School Districts  
 Elementary Schools 15  
 Intermediate School (5<sup>th</sup>-6<sup>th</sup> grades) 1  
 Middle Schools 5  
 High Schools 4

### Railroads:

Burlington Northern Santa Fe  
 Union Pacific

### Air Service:

DFW Airport (34 miles) Commercial  
 Alliance Airport (14 miles) Industrial  
 Meacham Airport (28 miles) General Aviation  
 Northwest Regional (4 miles) General Aviation

### Highways:

Interstate I-35W  
 State Highways SH 114, FM 156, FM 407, FM 1171

### Distance in Miles To:

Denton 14  
 Fort Worth 30  
 Dallas 42  
 Houston 281  
 Chicago 926  
 Los Angeles 1378  
 New York 1576

### Tax Rate Per \$100 Valuation

Northlake \$0.295  
 Argyle ISD \$1.410  
 Northwest ISD \$1.355  
 Ponder ISD \$1.309  
 Denton County \$0.260  
 Emergency Services District #1 \$0.092

Avg. Single Family Home Value \$279,900

### Area Community Facilities

Motels 8  
 Hospitals 6  
 Churches 46

### Utilities

Natural Gas Atmos Energy Corporation  
 COSERV  
 Electricity ONCOR  
 COSERV  
 Telecommunications AT&T  
 Verizon  
 Residential, Commercial & Industrial Waste IESI

### Major Employers

Alliance Texas  
 Argyle ISD  
 Charley's Concrete Plant  
 Clorox Distribution Center  
 Hydro Conduit  
 Northwest ISD  
 Texas Motor Speedway

### Incentives:

Freeport Exemptions  
 Interstate  
 Intrastate  
 Economic Development Incentives



**ORDINANCE NO. 09-0910C**

**AN ORDINANCE OF THE TOWN COUNCIL OF THE TOWN OF NORTHLAKE, TEXAS FIXING AND LEVYING MUNICIPAL AD VALOREM TAXES OF THE TOWN OF NORTHLAKE, TEXAS FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2009 AND ENDING SEPTEMBER 30, 2010 AT THE RATE OF \$0.29500 PER ONE HUNDRED DOLLARS (\$100.00), AND FOR DIRECTING THE ASSESSMENT THEREOF; PROVIDING FOR A DATE ON WHICH SUCH TAXES BECOME DUE AND DELINQUENT TOGETHER WITH PENALTIES AND INTEREST THEREON; PROVIDING FOR REPEALING, SAVINGS AND SEVERABILITY CLAUSES; PROVIDING FOR AN EFFECTIVE DATE OF THIS ORDINANCE; AND PROVIDING FOR THE PUBLICATION OF THE CAPTION HEREOF.**

WHEREAS, the Town Council hereby finds that the tax for the fiscal year beginning October 1, 2009 and ending September 30, 2010, thereafter levied for current expenses of the Town and the general improvements of the Town and its property must be levied to provide the revenue requirements of the budget for the ensuing year; and

WHEREAS, the Town Council approved on September 10, 2009 a separate budget ordinance for the fiscal year beginning October 1, 2009 and the 2009 Appraisal Roll of the Town of Northlake as approved by the Appraisal Review Board of the Denton County Appraisal District; and

WHEREAS, all statutory and constitutional requirements concerning the levying and assessing of ad valorem taxes have been completed in due and correct time.

**NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF NORTHLAKE, TEXAS:**

**Section 1. Findings Incorporated.** The findings set forth above are incorporated into the body of this Ordinance as if fully set forth herein.

**Section 2. Tax Levied.** There is hereby levied and ordered to be assessed and collected for the fiscal year beginning October 1, 2009 and ending on September 30, 2010, and for each fiscal year thereafter until it be otherwise provided and ordained on all property situated within the corporate limits of the Town of Northlake, Texas, and not exempt from taxation by valid law, an ad valorem tax rate of \$0.040935/\$100 valuation for interest and sinking funds required on the Town's bonded indebtedness and \$0.254065/\$100 valuation for the general

commenced for any violation if occurring prior to the repeal of the Ordinance. Portions of conflicting ordinances shall remain in full force and effect.

**Section 8. Severability.** Should any section, subsection, sentence, clause, or phrase of this Ordinance be declared unconstitutional or invalid by a court of competent jurisdiction, it is expressly provided that any and all remaining portions of this Ordinance shall remain in full force and effect. The Town hereby declares that it would have passed this Ordinance if any one or more sections, subsections, sentences, clauses, or phrases be declared unconstitutional or invalid.

Tax Levy Ordinance

FY 2009-2010

operations of the Town for a total of \$0.295000 on each One Hundred Dollars of such property.

**Section 3. Due Date of Taxes.** The taxes assessed and levied by this Ordinance shall be due on or before January 31 of the year following the year in which the taxes are assessed. The penalties and interest herein shall accrue after January 31 of the year following the year in which the taxes are assessed. However, if the entire taxes due as provided herein are paid in full on or before January 31 of the year following the year in which the taxes are assessed, no penalty or interest shall be assessed.

**Section 4. Penalties and Interest.** A delinquent tax shall incur a penalty and interest authorized by Section 33.01, Texas Property Tax Code, which is six percent (6%) of the amount of the tax for the first calendar month it becomes delinquent, plus one percent (1%) for each additional month or portion of a month the tax remains delinquent, beginning on July 1<sup>st</sup> of the year in which it becomes delinquent.

Provided, however, a tax that is delinquent on July 1<sup>st</sup> of the year in which it becomes delinquent shall incur a total penalty of twelve percent (12%) of the amount of the tax without regard to the number of months the tax has been delinquent. A delinquent tax shall also incur interest at a rate of one percent (1%) for each month or portion of a month the tax remains unpaid. Taxes that remain delinquent on July 1 of the year in which they become delinquent shall incur an additional penalty of fifteen percent (15%) of the amount of the tax and interest due; such additional penalty is to defray the costs of collection as provided by Section 6.30, Texas Property Tax Code.

**Section 5. Place of Payment/Collection.** Taxes are payable at the office of the Tax Assessor/Collector. The Town shall have available all rights and remedies provided by law for the enforcement of the collection of taxes levied under this ordinance.

**Section 6. Tax Roll.** The tax roll, as presented to the Town Council, together with any supplement thereto, is hereby accepted.

**Section 7. Savings/Repealing Clause.** All provisions of any ordinance in conflict with this Ordinance are hereby repealed; but such repeal shall not abate any liability for violation of the repealed Ordinance, nor shall the repeal prevent prosecution for such violation.

(\$100.00) valuation

by are payable

January 31 of the

interest provided for

the taxes are

by January 31 of the

shall be due.

incur the maximum

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delinquent, plus one

percent on taxes

in which it becomes

delinquent tax

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taxes, penalty and

interest authorized by Section

the office of the Tax

provided by law for

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pending prosecution

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Any remaining

clause or phrase

of this Ordinance, it

shall remain in full

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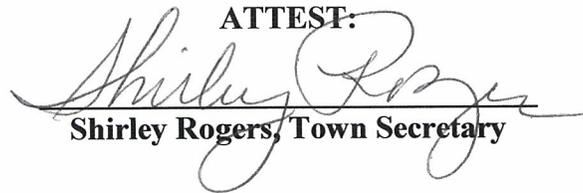
of which is declared

unconstitutional or invalid.

**Section 9. Effective Date.** This Ordinance shall become effective from and after its adoption.

**PASSED AND APPROVED BY THE TOWN COUNCIL OF THE TOWN OF  
NORTHLAKE, TEXAS this 10th day of September, 2009.**

  
\_\_\_\_\_  
**Peter Dewing, Mayor**

**ATTEST:**  
  
\_\_\_\_\_  
**Shirley Rogers, Town Secretary**



**ORDINANCE NO. 09-0910B**

**AN ORDINANCE OF THE TOWN COUNCIL OF THE TOWN OF NORTHLAKE, TEXAS, APPROVING AND ADOPTING A BUDGET FOR THE TOWN FOR THE FISCAL YEAR OCTOBER 1, 2009 THROUGH SEPTEMBER 30, 2010; PROVIDING THAT EXPENDITURES FOR SAID FISCAL YEAR SHALL BE MADE IN ACCORDANCE WITH SAID BUDGET; AND DECLARING AN EFFECTIVE DATE.**

**WHEREAS**, the Town Council of the Town of Northlake, Texas has held work sessions and a public hearing on the budget for the Town of Northlake, Texas for the fiscal year 2009 - 2010; and

**WHEREAS**, the Town Council concluded its public hearing on said budget on August 27, 2009; and

**WHEREAS**, the Town Council, upon full consideration of the matter, is of the opinion that the budget hereinafter set forth is proper and should be adopted;

**NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF NORTHLAKE, TEXAS:**

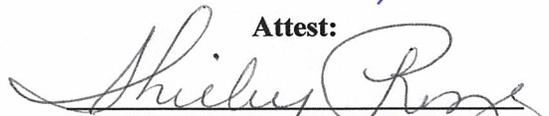
**Section 1.** That appropriations as designated for the payment of expenses for the operation of the town government, hereinafter itemized by a true and correct copy of the budget document hereto attached as Exhibit A, are hereby approved.

**Section 2.** That expenditures during the fiscal year shall be made in accordance with budget approved by this ordinance, unless otherwise authorized by a duly enacted ordinance of the Town, said Budget document being on file for public inspection in the office of the Town Secretary.

**Section 3.** That the necessity for making and approving a budget for the fiscal year, as required by the laws of the State of Texas, require that this Ordinance shall take effect immediately from and after its passage, as the law in such case provides.

**DULY PASSED AND APPROVED** by the Town Council of the Town of Northlake, Texas this **10th day of September, 2009.**

  
\_\_\_\_\_  
**Peter Dewing, Mayor**

**Attest:**  
  
\_\_\_\_\_  
**Shirley Rogers, Town Secretary**

[www.town.northlake.tx.us](http://www.town.northlake.tx.us)