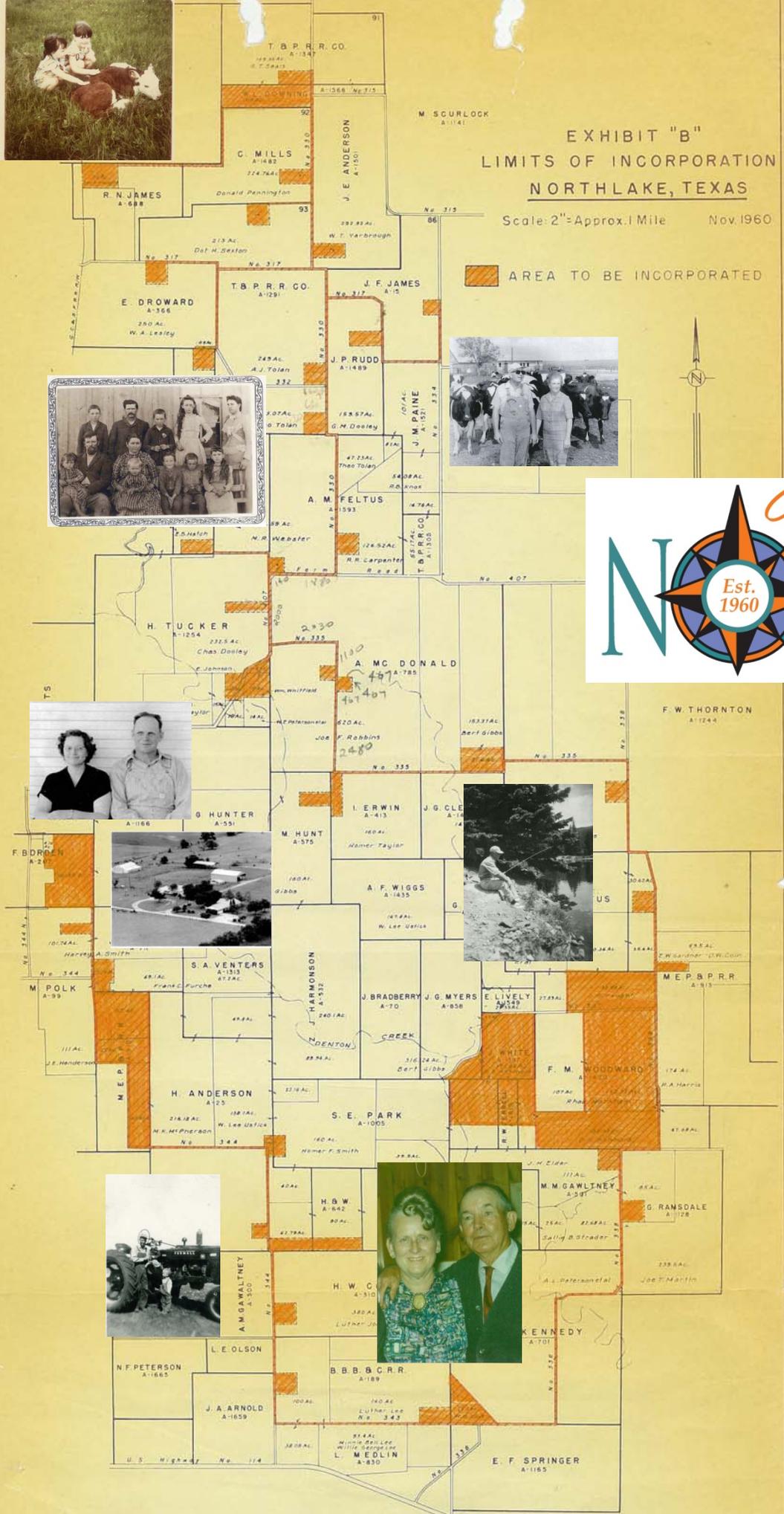


Town of Northlake, Texas
 Annual Budget
 Fiscal Year 2010-2011
*Following in the Footsteps
 of Pioneers*



Cover Artwork

Original Northlake Annexation Map November 1960

Photos used by permission from the following Founding Families:

Ashmore

Blair

Dooley

Downe

Faught

Gibbs

Lee

McPherson

Town of Northlake

Adopted Budget

For Fiscal Year Starting October 1, 2010

This budget will raise less total property taxes than last year's budget by \$48,066 or 6.35%, and of that amount \$77,134 is tax revenue to be raised from new property added to the tax roll this year offset by a loss of revenue of \$128,200 from a reduction in appraised values.

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

Town Council

Peter Dewing, Mayor

Jean Young, Mayor Pro Tem

Michael Ganz

Earl (Bo) Roberts

Danny Simpson

Roger Sessions

Drew Corn, Town Administrator

Shirley Rogers, Town Secretary

www.town.northlake.tx.us

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September 30, 2010

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

It is my pleasure to present to you the Town of Northlake budget for the fiscal year 2010/2011. 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 2010/2011, 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 2010/2011 as stated by the Town Council during the Budget Work Session on May 29, 2010.

- 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 decreases in appraised value for commercial and business personal property, are estimated to decrease from a market value of \$360,942,105 in 2009, to \$357,081,267 in 2009. After exemptions, losses and caps, the taxable value is \$257,623,067. Applying the proposed tax rate of 29.5¢ per \$100 valuation, property taxes account for \$752,845 an approximately 6 percent decrease from property tax revenue last fiscal year. Of this amount \$616,894 will be dedicated to maintenance and operations and the remaining \$135,951 will pay debt service. The decrease in property tax revenue is anticipated to be partially offset by increases in franchise fees. Sales tax revenue and development related fees are expected to below pre-2009 levels. Traffic citation revenue will increase with the addition of a second traffic enforcement officer position.

All department heads have submitted budget requests that maintain current service levels. Healthcare costs have increased 18% over last year. Retirement costs have decreased slightly. Fuel costs continue to remain stable and are anticipated to remain so for Fiscal Year 2010/2011. Maintenance costs are increasing due to the age of some equipment and the increase in the number of equipment. Supply costs are also increasing because of the increases in staff and activity. Many costs for services have decreased due more favorable contracts with new providers or with renewed providers.

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 budget will allow the Town to maintain reserves at approximately \$250,000 as well as fund service enhancements. To the Town's human resources: the 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: 1% increase in employee contribution to pension match by the Town 2 to 1; and continued 100% coverage for employee health benefits in spite of an 18% cost increase.
- Creation of an additional dedicated traffic enforcement officer position: to increase traffic safety and allow for increased community policing.
- Increasing in-house capability: purchase of a road grader for more frequent gravel road maintenance by Town staff.
- Utilizing technology to control costs: GIS web-based mapping system will allow Town staff to develop customized maps for a variety of purposes.

- Maintaining and replacing existing equipment: replacement of police vehicle and upgrading remote monitoring capability at North Ridge Estates pump station.

Retaining and recruiting qualified and capable employees is difficult in the North Texas region especially for a small community. While many neighboring communities are facing layoffs, pay decreases and furloughs, Town staff are very fortunate to have no salary decreases even when retirement benefits are increasing and healthcare costs have increased 18%.

In fiscal year 2008/2009, the Town added a dedicated traffic enforcement officer. Although it is the responsibility of every Northlake officer to enforce traffic laws, growth of both residential and multi-family communities in Northlake necessitated focus away from traffic enforcement. By adding a dedicated, traffic enforcement officer, existing positions could provide service to the Town's residents and businesses. Building on the success of the position added in FY 2009, an additional or second traffic officer position is proposed. With two traffic officers, traffic laws can now be enforced seven days a week.

Currently, Northlake Public Works rents a road grader three to four times a year. In the past this was sufficient to maintain the Town's many gravel roads. With the advent of saltwater fracturing and horizontal drilling technology, natural gas well production has increased dramatically. Gas well fracturing produces thousands of gallons of unusable water that must be hauled off the well site. This traffic requires increased road maintenance. Renting equipment more frequently will increase costs to the point where the purchase of the equipment becomes feasible. In addition, by having a readily available road grader emergency and touch up repairs can be made quickly.

Requests for maps come from developers, regional planning agencies and in-house. Typically these maps are either made from web-based programs, such as yahoo.com and google.com, or from geographic information systems (GIS) operated by the county or council of governments. However, each has limitations. A web-based GIS mapping system allows for the inclusion of GIS layers and the interoperability of a web interface so that Town staff can create specialized maps in house.

The Town has been incrementally upgrading the monitoring equipment at the North Ridge Estates pump station. The supervisory control and data acquisition (SCADA) system allows staff to remotely monitor key indicators. The current system calls out to staff but provides only basic information and does not allow staff to send instructions back to the equipment. The proposed upgrade will allow staff to remotely access pump station equipment and make adjustments to the system or determine what personnel are necessary to resolve issues.

Finally, the ongoing replacement of police vehicles is necessary to ensure officer safety and vehicle operability. Due to the large geographic area of Northlake, police vehicles often log more than 2,000 miles per month. The average Northlake police vehicle is driven 120,000 miles before replacement. This is above most public safety vehicle replacement schedules in neighboring police departments. To balance this high mileage the Northlake Police Department

has an aggressive vehicle preventive maintenance program and purchases vehicles with proven durability. The budget requests an increase in vehicle lease payments over previous budget levels to replace an existing patrol vehicle.

In summary, the Fiscal Year 2010/2011 budget reflects the Town Council's goals. It serves as an operating guide for management staff and its intent is to present the Town's financial plan, illustrating anticipated appropriations and projected revenues by which the appropriations are funded. Due to the decrease in property tax revenue caused by decrease property value appraisals of business property and continued slow recovery of sales tax revenue and development related fees, the Town will not be able to rebuild General Fund reserves as originally planned. However, the budget will protect and maintain existing services, protect a competitive compensation package for Town employees, and continue to develop in house capability of Town staff to continually improve services to Northlake residents, businesses and visitors. 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

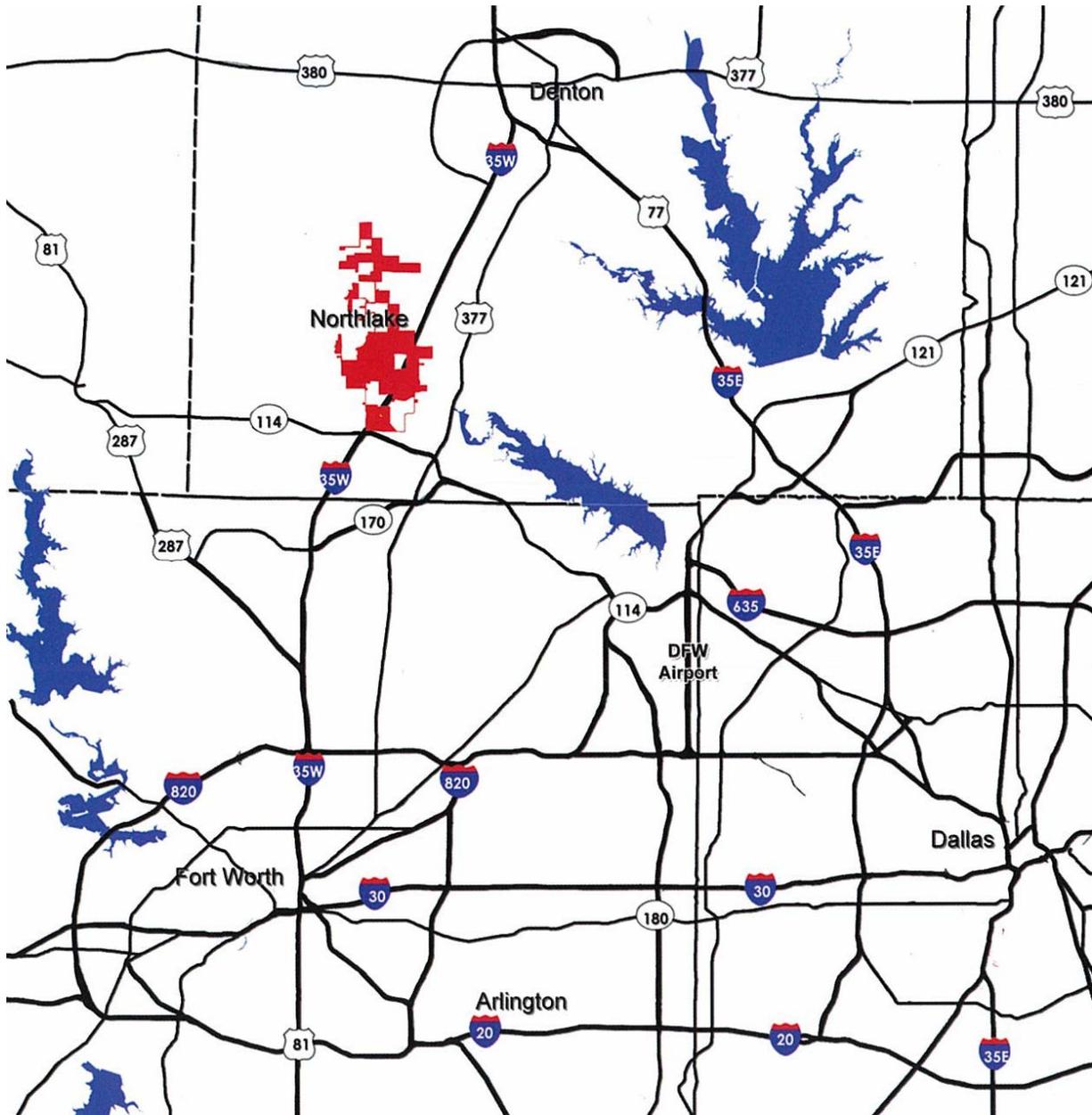
The Town of Northlake was incorporated on December 28, 1960, in an effort to avoid annexation by adjacent cities including Denton and Fort Worth. Dan and Margaret Ashmore were the first Mayor and Secretary of the Town, and they took it upon themselves to enlist the support of 37 families and produce 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 2009/2010

Maintain Fiscal Responsibility of Tax Rate

The FY 2009/2010 adopted budget maintained a property tax rate of 29.5¢ per \$100 valuation.

Develop Road Improvement/Maintenance Plan

FY 2009/2010 saw the initiation of the Cleveland-Gibbs (114) Overlay and Engineering project. An engineering firm was selected for this project and has developed two alignment options. Town staff and the engineering firm are now in discussions with affected property owners to determine the best alignment option. During FY 2009/2010 the Town made two additional emergency repairs to Florance Road due to road failures. Also Town staff continues to perform quarterly maintenance on gravel roads throughout Northlake.

Address Strategic Issues in the Northlake Comprehensive Plan

The adoption of the Northlake Comprehensive Plan in April 2009 was the first step. Many implementation tasks are necessary to make the Comp Plan a reality. One of the implementation tasks accomplished was to develop an Engineering Design Manual (EDM). The EDM is infrastructure standards and engineering requirements for developers and contractors working in Northlake. Another implementation task begun in FY 2009/2010 was the creation of a Unified Development Code (UDC). The UDC will be the compilation of development related ordinances and the translation of general policies and actions of the Comp Plan into specific requirements. These two documents, the UDC and the EDM will work in tandem to guide growth and development in Northlake.

Construct and Maintain Water and Sewer Infrastructure per Master Plans

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.

Invest in Technology and Equipment that Increases Productivity and Controls Costs

Previously public safety communication and dispatch services were 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 fiscal year 2009-2010 adopted budget includes funding for the upgraded service at about \$45,000 annually. However, the implementation for the new system upgrade was delayed until April, 2010, thereby reducing costs for the fiscal year. Ongoing annual costs for this service will be \$45,000 with indexed increases.

Expand Facilities in a Cost Effective Manner

The adopted budget funded the construction of a vehicle and equipment barn. The shed protects the Town dump truck and front-end loader/back hoe from the weather. The shed will extend the useful life of these vehicles and reduce repair and replacement costs for hoses, tires, etc. In addition, the equipment barn includes a secure storage area to store supplies and equipment for the Public Works and Police departments.

Increase In-House Capabilities through Judicious Increase in Appropriate Resources

The FY 2009-2010 adopted budget provided resources for an accountant/ budget analyst position which was filled in January 2010. This position has provided 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. The accountant/budget analyst has helped the Town return to a timely audit schedule, developed a more informative format for quarterly reports and monthly disbursements, and expanded the use and productivity of the Town's financial system.

Implement Personnel Structure and Compensation to Remain Competitive in Market

The adopted 2% increase in salary for Town employees allowed the Town to remain competitive in retaining and recruiting employees. Based on a position class and compensation survey conducted in April 2009, Council adopted civilian salary range and police officer step plan. Most employees were within the salary range for their position as compared to other municipalities with the exception of the Police Chief and Lieutenant Positions which were brought to salary range minimum by increases of 20% and 10%, respectively. Also a modest increase to employee dependent coverage subsidy was adopted.

Develop Town Personnel with Job-related Training and Education

Fiscal Year 2009/2010 saw the implementation of the tuition reimbursement program for employees seeking job-related college degrees at accredited universities. The program has one participant. Initially, tuition reimbursement programs are slow to start as employees deal with the difficulty of balancing work schedules and educational plans. As the program continues, it is anticipated that more employees will take advantage.

Mayor and Town Council Goals FY 2010/2011

Maintain Fiscal Responsibility of Tax Rate

Although assessed property values have decreased by approximately 6%, the budget maintains the property tax rate at 29.5¢. Annual property taxes for the average household have remained the same at \$698. In order to keep the tax rate the same as the prior year in the face of a reduction in assessed values, the budget will not rebuild general fund reserves and with the exception of the road grader financing will not fund any large investment in equipment or facilities.

Develop Road Improvement/Maintenance Plan

The Road Improvement Fund balance for FY 2011 will begin at about \$50,000 and will be exhausted to pay for the remaining components of the Cleveland-Gibbs (114) Overlay Engineering Design. Funds are not currently available for construction of Cleveland-Gibbs road repairs 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).

Address Strategic Issues in the Northlake Comprehensive Plan

Started in FY 2010 Town staff and contracted consultants will continue to develop a Unified Development Code (UDC), one of the Northlake Comprehensive Plan initial implementation tasks. The UDC is the compilation of development related ordinances and the translation of general policies and actions of the Comp Plan into specific requirements. The Town developed and approved the engineering design manual (EDM), which are the public infrastructure requirements for developers. These two documents, the UDC and the EDM will work in tandem to guide growth and development in Northlake.

Another initial implementation task is to prepare a comprehensive park, 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 Community Development Corporation (CDC) originally funded the park system master plan in their FY 2010 budget but due to a number of other more pressing projects this project is requested to be rolled over to FY 2011.

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 off 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. Similar to the situation facing the park system master plan, the industrial area concept plan will be programmed for FY 2011 in the Economic Development Corporation's 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 2010/2011, 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

As the Town of Northlake continues to grow, so will the Police Department and therefore the police fleet. The Northlake Police Department does an excellent job of maintaining their vehicles and purchasing very durable vehicle models. Typically patrol cars are driven for six years at 120,000 miles before replacement well above most other police departments' policies. However, the replacement needs are never identical year to year and therefore the vehicle replacement varies greatly each year. In FY 2010/2011 an additional \$6,000 in funding is necessary to replace a patrol vehicle and fund existing vehicle lease payments. In future budget years, the Town plans to create an internal service fund for fleet replacement to help accommodate these yearly fluctuations and lessen the impact of the police department's operational budget.

The road grader and the internet-based GIS mapping system are examples of investing in technology that increases productivity and controls costs. These items will be discussed later under the Council goal: "Increase In-House Capabilities through Judicious Increase in Appropriate Resources".

Expand Facilities in a Cost Effective Manner

No new facilities were proposed for fiscal year 2010/2011. However, the Town will begin to look toward the future and begin planning for future growth in terms of population and staff. The location of facilities must be convenient for residents and the size of facilities must be sufficient to safely house necessary staff.

The Town has been incrementally upgrading the monitoring equipment at the North Ridge Estates pump station. The supervisory control and data acquisition (SCADA) system allows staff to remotely monitor key indicators. The current system calls out to staff but provides only basic information and does not allow staff to send instructions back to the equipment. The upgrade

will allow staff to remotely access pump station equipment and make adjustments to the system or determine what personnel are necessary to resolve any issues. This upgrade will build off existing systems and will also provide a framework to continue to expand the SCADA system as needs arise and resources become available.

Increase In-House Capabilities through Judicious Increase in Appropriate Resources

A road grader has been funded in the budget. Due to the increased truck traffic quarterly maintenance is no longer sufficient to maintain gravel roads. To increase the frequency of maintenance would increase the frequency of renting the necessary road equipment. Once the rental frequency goes beyond quarterly it becomes cost effective to purchase the equipment. A purchased road grader will not only allow Town staff to increase road maintenance but the equipment will be on hand for emergency or touch up road repairs.

To produce maps needed for various purposes, Town staff must either request maps from contracted consultants or use available sources from Denton County, North Central Texas Council of Governments, or internet-based map services. The former method is at an hourly cost and typically there is a time lag from request to production. The latter method is free but the map services do not include all the data sets needed by the Town. The requested geographic information system (GIS) internet-based mapping interface will marry the best of both methods. It will combine the ease of an internet-based interface with Town staff but have the level of detail needed to produce the requested maps.

Implement Personnel Structure and Compensation to Remain Competitive in Market

For fiscal year 2010/2011, healthcare costs are anticipated to increase by 18%. In terms of overall salary and benefit costs this will be an increase of about 2%. Much of this increase is due to a number of provisions of the recently enacted federal healthcare reform. As additional reforms are enacted it is anticipated that costs will continue to increase. The budget will fund the increase of retirement benefits for employees from a 6% contribution to 7%. The Town matches employee contributions by a factor of two or 2 to 1. The budget will also fund the healthcare and retirement benefit increases so that there will be no net reduction to employee salary. By absorbing these cost increases, the Town has effectively increased salaries by 3%. Although not an actual increase in salaries and considering the current economic conditions and the decrease in general revenues, the salary and benefits offered by the Town of Northlake remain competitive.

Develop Town Personnel with Job-related Training and Education

In addition to taking advantage of area and regional training opportunities, the tuition reimbursement program will continue for employees seeking job-related college degrees at accredited universities.

Fund Summaries

Before moving into the details of the budget for FY 2010/2011, 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

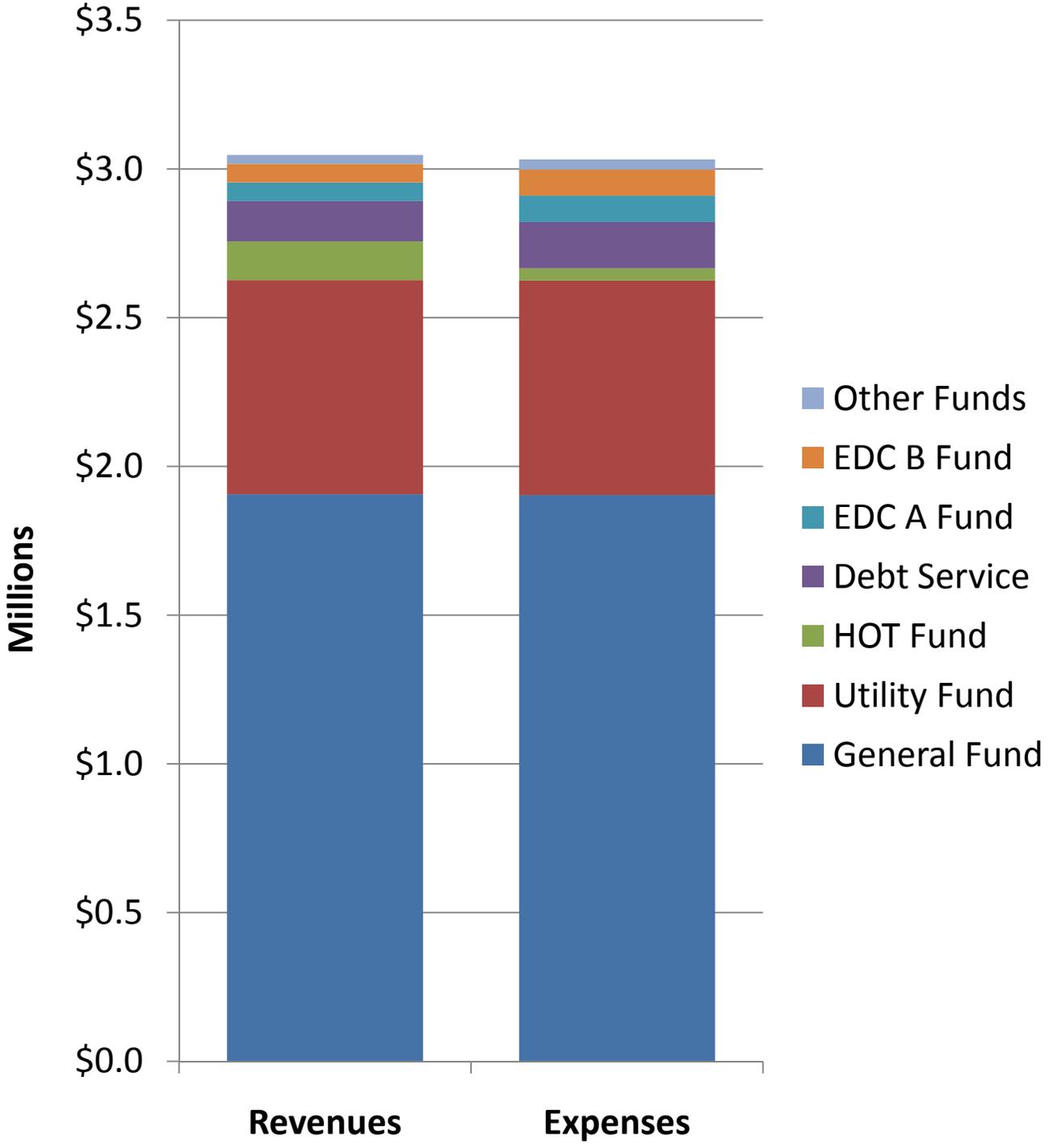
The Proprietary Funds are for ongoing organizations and activities that are similar to those often found in the private sector. These funds include:

- Enterprise Funds
- Internal Service Funds (not yet applicable)

Enterprise Funds account for services that are funded directly 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	Adopted 2010 Tax Year
<u>Net Taxable Value:</u>	
Total Certified Market Value as of July 17, 2010	\$ 340,929,423
Less Exemptions:	
Disabled Veteran	\$ (88,000)
Over 65	\$ (291,034)
Homestead	\$ (247,840)
Less Value Losses:	
Agricultural Productivity	\$ (92,139,975)
Non-profit Organization	\$ (2,529,708)
Personal Property Nominal Inventory	\$ (8,040)
Freeport Inventory	\$ (3,774,458)
Pollution Control	\$ (369,145)
Total Reduction to Values	\$ (99,448,200)
Add Estimated Minimum ARB Protested Values	\$ 13,720,567
Net Taxable Value	\$ 255,201,790

Estimated Property Tax Collections:

Net Taxable Value	\$ 255,201,790
Proposed Tax Rate per \$100 valuation	\$ 0.295
Estimated Property Tax Levy	\$ 752,845

Tax Rate Distribution Schedule:

	% of Tax Rate	Tax Rate per \$100
Maintenance and Operations	81.9%	\$ 0.2417
Debt Service	18.1%	\$ 0.0533
Total Distribution of Tax Rate	100.0%	\$ 0.295

Distribution of Estimated Tax Revenue:

Maintenance and Operations	\$ 616,894
Debt Service	\$ 135,951
Total Estimated Tax Revenue	\$ 752,845

TOWN OF NORTHLAKE

	2008/2009 Actual	2009/2010 Adopted	2009/2010 Revised	2010/2011 Proposed	2010/2011 Adopted
General Fund Summary					
Beginning Balance	\$ 113,081	\$ 157,833	\$ 157,833	\$ 260,819	\$ 260,819
Revenue					
Court Fines	\$ 489,716	\$ 550,000	\$ 550,000	\$ 550,000	\$ 645,000
Ad Valorem Taxes	\$ 558,980	\$ 691,966	\$ 701,966	\$ 616,894	\$ 616,894
Sales/Beverage Tax	\$ 123,508	\$ 150,000	\$ 100,000	\$ 120,000	\$ 120,000
Permits and Registrations	\$ 11,445	\$ 6,500	\$ 10,000	\$ 6,500	\$ 6,500
Franchise Fees	\$ 113,301	\$ 146,500	\$ 167,000	\$ 177,000	\$ 177,000
Building Permits	\$ 187,760	\$ 121,000	\$ 50,000	\$ 85,000	\$ 85,000
Development	\$ 31,759	\$ 42,000	\$ 25,750	\$ 60,000	\$ 60,000
Transfers	\$ 311,691	\$ 209,000	\$ 209,000	\$ 177,000	\$ 177,000
Other Revenue	\$ 8,132	\$ 30,075	\$ 12,575	\$ 19,075	\$ 19,075
Subtotal	\$ 1,836,292	\$ 1,947,041	\$ 1,826,291	\$ 1,811,469	\$ 1,906,469
Expenses					
Payroll & Benefits	\$ 976,617	\$ 1,009,439	\$ 1,000,516	\$ 1,047,160	\$ 1,142,660
Supplies	\$ 131,333	\$ 192,600	\$ 144,090	\$ 168,840	\$ 185,340
Maintenance	\$ 76,304	\$ 98,660	\$ 73,010	\$ 83,660	\$ 85,660
Utilities	\$ 29,206	\$ 29,150	\$ 32,500	\$ 29,150	\$ 29,150
Services	\$ 489,217	\$ 453,964	\$ 407,839	\$ 399,000	\$ 399,000
Capital Outlay	\$ 88,863	\$ 29,880	\$ 27,350	\$ -	\$ -
Lease Purchase Debt Service	\$ -	\$ -	\$ 38,000	\$ 43,000	\$ 62,000
Subtotal	\$ 1,791,540	\$ 1,813,693	\$ 1,723,305	\$ 1,770,810	\$ 1,903,810
Net Revenues	\$ 44,752	\$ 133,348	\$ 102,986	\$ 40,659	\$ 2,659
Budget Requests					
Traffic Officer with Ancillary Costs				\$ -	
Police Vehicle Replacement at Oct. 1				\$ (6,000)	
TMRS Contribution Increase - Town				\$ (7,000)	
TMRS Contribution Increase - Employee				\$ (8,000)	
Healthcare Cost Increase				\$ (14,000)	
GIS Web-based Interface				\$ (3,000)	
Subtotal				\$ (38,000)	
Net Revenues				\$ 2,659	
Ending Balance	\$ 157,833	\$ 291,181	\$ 260,819	\$ 263,478	\$ 263,478

TOWN OF NORTHLAKE

	2008/2009 Actual	2009/2010 Adopted	2009/2010 Revised	2010/2011 Proposed	2010/2011 Adopted
Debt Service Fund Summary					
Beginning Balance	\$ 8,636	\$ 21,627	\$ 21,627	\$ 21,327	\$ 21,327
Revenue					
Taxes / Fees & Fines	\$ 120,682	\$ 111,945	\$ 111,945	\$ 135,951	\$ 135,951
Permits and Registrations	\$ -	\$ -	\$ -	\$ -	\$ -
Franchise Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Building Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Development	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 120,682	\$ 111,945	\$ 111,945	\$ 135,951	\$ 135,951
Expenses					
Payroll & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Services	\$ -	\$ 300	\$ 300	\$ 300	\$ 300
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase Debt Service	\$ 107,691	\$ 111,945	\$ 111,945	\$ 115,951	\$ 155,951
Total	\$ 107,691	\$ 112,245	\$ 112,245	\$ 116,251	\$ 156,251
Net Revenues	\$ 12,991	\$ (300)	\$ (300)	\$ 19,700	\$ (20,300)
Budget Requests					
Road Grader Debt Service Payments				\$ (40,000)	
Revised Net Revenues				<u>\$ (20,300)</u>	
Ending Balance	\$ 21,627	\$ 21,327	\$ 21,327	\$ 1,027	\$ 1,027

TOWN OF NORTHLAKE

	2008/2009 Actual	2009/2010 Adopted	2009/2010 Revised	2010/2011 Proposed	2010/2011 Adopted
Special Court Funds Summary					
Beginning Balance	\$ 83,515	\$ 89,964	\$ 89,964	\$ 73,404	\$ 73,404
Revenue					
Court Fines	\$ -	\$ -	\$ -	\$ -	\$ -
Ad Valorem Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Sales/Beverage Tax	\$ -	\$ -	\$ -	\$ -	\$ -
Permits and Registrations	\$ -	\$ -	\$ -	\$ -	\$ -
Franchise Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Building Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Development	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Other Revenue	\$ 29,459	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Subtotal	<u>\$ 29,459</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
Expenses					
Payroll & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 6,500	\$ 17,750	\$ 17,750	\$ 17,750	\$ 17,750
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ 4,080	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Services	\$ 5,430	\$ 9,530	\$ 9,530	\$ 9,530	\$ 9,530
Capital Outlay	\$ 7,000	\$ 10,000	\$ 10,000	\$ -	\$ -
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	<u>\$ 23,010</u>	<u>\$ 43,280</u>	<u>\$ 43,280</u>	<u>\$ 33,280</u>	<u>\$ 33,280</u>
Net Revenues	<u>\$ 6,449</u>	<u>\$ (13,280)</u>	<u>\$ (13,280)</u>	<u>\$ (3,280)</u>	<u>\$ (3,280)</u>
Ending Balance	\$ 89,964	\$ 76,684	\$ 76,684	\$ 70,124	\$ 70,124

TOWN OF NORTHLAKE

	2008/2009 Actual	2009/2010 Adopted	2009/2010 Revised	2010/2011 Proposed	2010/2011 Adopted
Hotel Occupancy Tax Summary					
Beginning Balance	\$ 410,536	\$ 448,675	\$ 448,675	\$ 485,684	\$ 485,684
Revenue					
Taxes / Fees & Fines	\$ 71,908	\$ 150,000	\$ 100,000	\$ 125,000	\$ 125,000
Permits and Registrations	\$ -	\$ -	\$ -	\$ -	\$ -
Franchise Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Building Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Development	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Other Revenue	\$ 3,868	\$ 10,000	\$ 2,500	\$ 5,000	\$ 5,000
Total	\$ 75,776	\$ 160,000	\$ 102,500	\$ 130,000	\$ 130,000
Expenses					
Payroll & Benefits	\$ 20,987	\$ 23,391	\$ 23,391	\$ 23,391	\$ 23,911
Supplies	\$ 1,650	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Services	\$ 15,000	\$ 15,100	\$ 15,100	\$ 15,100	\$ 15,100
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 37,637	\$ 65,491	\$ 65,491	\$ 40,491	\$ 41,011
Net Revenues	\$ 38,139	\$ 94,509	\$ 37,009	\$ 89,509	\$ 88,989
Budget Requests					
Retirement Benefit Increase				\$ (260)	
Healthcare Cost Increase				\$ (260)	
Subtotal				\$ (520)	
Revised Net Revenues				\$ 88,989	
Ending Balance	\$ 448,675	\$ 543,184	\$ 485,684	\$ 574,673	\$ 574,673

TOWN OF NORTHLAKE

	2008/2009 Actual	2009/2010 Adopted	2009/2010 Revised	2010/2011 Proposed	2010/2011 Adopted
Economic Development Corp. Summary					
Beginning Balance	\$ 284,716	\$ 281,855	\$ 281,855	\$ 281,456	\$ 281,456
Revenue					
Taxes / Fees & Fines	\$ 70,944	\$ 75,000	\$ 50,000	\$ 60,000	\$ 60,000
Permits and Registrations	\$ -	\$ -	\$ -	\$ -	\$ -
Franchise Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Building Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Development	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ 12,500	\$ 12,500	\$ -	\$ -
Other Revenue	\$ 2,712	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total	\$ 73,656	\$ 90,000	\$ 65,000	\$ 62,500	\$ 62,500
Expenses					
Payroll & Benefits	\$ 18,237	\$ 18,699	\$ 18,699	\$ 18,699	\$ 19,219
Supplies	\$ 1,200	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Services	\$ 39,580	\$ 49,700	\$ 24,700	\$ 22,100	\$ 47,100
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 17,500	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 76,517	\$ 90,399	\$ 65,399	\$ 62,799	\$ 88,319
Net Revenues	\$ (2,861)	\$ (399)	\$ (399)	\$ (299)	\$ (25,819)
Budget Requests					
Retirement Benefit Increase				\$ (260)	
Healthcare Cost Increase				\$ (260)	
Industrial Area Concept Plan				\$ (25,000)	
Subtotal				\$ (25,520)	
Revised Net Revenues				\$ (25,819)	
Ending Balance	\$ 281,855	\$ 281,456	\$ 281,456	\$ 255,637	\$ 255,637

TOWN OF NORTHLAKE

	2008/2009 Actual	2009/2010 Adopted	2009/2010 Revised	2010/2011 Proposed	2010/2011 Adopted
Community Development Corp. Summary					
Beginning Balance	\$ 272,468	\$ 270,457	\$ 270,457	\$ 270,058	\$ 270,058
Revenue					
Taxes / Fees & Fines	\$ 70,944	\$ 75,000	\$ 50,000	\$ 60,000	\$ 60,000
Permits and Registrations	\$ -	\$ -	\$ -	\$ -	\$ -
Franchise Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Building Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Development	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ 12,500	\$ 12,500	\$ -	\$ -
Other Revenue	\$ 2,712	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total	\$ 73,656	\$ 90,000	\$ 65,000	\$ 62,500	\$ 62,500
Expenses					
Payroll & Benefits	\$ 17,387	\$ 18,699	\$ 18,699	\$ 18,699	\$ 19,219
Supplies	\$ 1,200	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Services	\$ 39,580	\$ 49,700	\$ 24,700	\$ 22,100	\$ 47,100
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 17,500	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 75,667	\$ 90,399	\$ 65,399	\$ 62,799	\$ 88,319
Net Revenues	\$ (2,011)	\$ (399)	\$ (399)	\$ (299)	\$ (25,819)
Budget Requests					
Retirement Benefit Increase				\$ (260)	
Healthcare Cost Increase				\$ (260)	
Park System and Open Space Master Plan				\$ (25,000)	
Subtotal				<u>\$ (25,520)</u>	
Revised Net Revenues				<u>\$ (25,819)</u>	
Ending Balance	\$ 270,457	\$ 270,058	\$ 270,058	\$ 244,239	\$ 244,239

TOWN OF NORTHLAKE

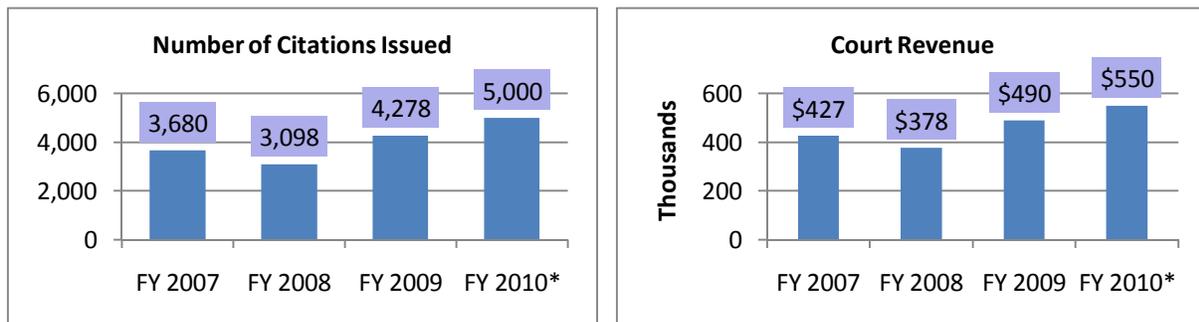
	2008/2009 Actual	2009/2010 Adopted	2009/2010 Revised	2010/2011 Proposed	2010/2011 Adopted
Utility Fund Summary					
Beginning Balance	\$ 544,506	\$ 409,669	\$ 409,669	\$ 351,830	\$ 351,830
Revenue					
Water Sales	\$ 439,930	\$ 550,000	\$ 500,000	\$ 550,000	\$ 550,000
Water Fees	\$ 3,575	\$ 2,500	\$ 1,500	\$ 2,500	\$ 2,500
Sewer Sales	\$ 122,992	\$ 150,000	\$ 140,000	\$ 150,000	\$ 150,000
Sewer Fees	\$ -	\$ 2,500	\$ 500	\$ 2,500	\$ 2,500
Other Revenue	\$ 32,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Total	\$ 598,997	\$ 720,000	\$ 657,000	\$ 720,000	\$ 720,000
Expenses					
Payroll & Benefits	\$ 80,264	\$ 93,518	\$ 93,519	\$ 98,519	\$ 102,519
Supplies	\$ 13,000	\$ 20,000	\$ 14,320	\$ 21,320	\$ 21,320
Maintenance	\$ 49,000	\$ 50,000	\$ 12,000	\$ 50,000	\$ 49,000
Utilities	\$ 323,400	\$ 409,100	\$ 346,000	\$ 356,000	\$ 356,000
Services	\$ 46,500	\$ 37,401	\$ 57,000	\$ 37,401	\$ 37,401
Capital Outlay	\$ 52,670	\$ 19,320	\$ 23,000	\$ -	\$ 18,000
Transfers	\$ 169,000	\$ 169,000	\$ 169,000	\$ 137,000	\$ 137,000
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 733,834	\$ 798,339	\$ 714,839	\$ 700,240	\$ 721,240
Net Revenues	\$ (134,837)	\$ (78,339)	\$ (57,839)	\$ 19,760	\$ (1,240)
Budget Requests					
Retirement Benefit Increase				\$ (1,500)	
Healthcare Cost Increase				\$ (1,500)	
NRE Pump Station - SCADA Upgrade				\$ (18,000)	
Subtotal				<u>\$ (21,000)</u>	
Revised Net Revenues				\$ (1,240)	
Ending Balance	\$ 409,669	\$ 331,330	\$ 351,830	\$ 350,590	\$ 350,590

FY 2010/2011 Budget Requests

Growth in Northlake has dramatically slowed recently although optimism remains as we look toward the future. The mortgage lending crisis has adversely affected the commercial lending market. Coupled with changes in federal laws concerning banking, investment, healthcare and environmental measures many of which are not fully understood have stifled economic development. Two new master planned developments spanning 2,245 acres will bring 6,700 rooftops to Northlake and neighboring communities Argyle and Flower Mound are still on the horizon but have been delayed. 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. In the past Northlake has benefitted from fast paced growth through new properties added to the tax rolls. This year the property value actually declined almost exclusively in commercial property. However, the expectations of residents and businesses for Town services remains high as was evidenced by a survey conducted early this summer. It will be a challenge to continue to effectively and properly serve our community in the face a declining property tax, sales tax and development fee revenues. These budget requests focus on maintaining current service levels of the Town by 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 2010/2011. The following descriptions provide details of the approved service enhancements.

Dedicated Traffic Enforcement Officer

As part of the fiscal year 2008-2009 adopted budget, Council approved the creation of a dedicated traffic enforcement officer. The proposal projected that the additional citation revenue generated by the position would cover all associated costs of the position. As can be seen in the charts below comparing the number of citations and court revenue from FY 2008 actual to FY 2010 projections there were increases of almost 2,000 citations and over \$150,000 in revenue.



The existing traffic officer is scheduled for four days per week leaving three days without dedicated traffic enforcement. The fiscal year 2010-2011 proposes the creation of a second dedicated traffic enforcement officer again to be funded by additional citation revenue. The Town's growing residential and apartment communities will benefit by increased patrols seven days a week. With the addition of the traffic officer, existing patrol officers will have more opportunity to patrol neighborhoods and businesses.

Employee Compensation and Benefits

While most municipal employees in North Texas are experiencing reductions not only in pay but also in benefits, Northlake is able to provide a modest increase in benefits without a reduction in take home pay. The FY 2010-2011 budget provides for an increase to the Town employees' pension, the Texas Municipal Retirement System (TMRS), without impacting their net paycheck. The budget request would increase the employee contribution from 6% to 7% beginning in January 2011. This increase would be matched at the Town's 2 to 1 contribution rate and equates to approximately 1% of employee payroll. The net impact of this change would be \$15,000 to the General Fund.

With the recent changes in federal healthcare legislation, healthcare coverage has increase 18% or about 2% of employee payroll. The budget provides employees with the same level of health coverage as the previous year with no impact to their take home pay. In addition the Town will increase the employee dependent subsidy due to the increased costs of covering dependents.

By absorbing these costs to an increase retirement benefits and to maintain health benefits, the Town has in effect protected Town employees from experiencing a net 4% reduction to pay. It remains essential that smaller towns are able to retain and recruit capable employees so as to better serve its citizens, therefore employee compensation and benefits will continue to be enhanced in the future in a prudent and step-wise manner.

Road Grader Purchase

Roughly 50% of Town roads are gravel. To maintain these roads, the Town must rent a road grader and a vibratory roller. In addition, the Town purchases gravel to replace gravel that has eroded or displaced. At current budget levels, Town staff is able to maintain the roads on a quarterly basis. For the past two fiscal years due to inclement weather, scheduling of rental equipment and other pressing matters, Town staff has been able to perform gravel road maintenance only three times per year. Increasing the equipment rental frequency would increase rental costs equal to the debt service necessary to purchase a road grader. Therefore, funding for a road grader is requested to increase the number of times road maintenance is performed and to increase the flexibility of when road maintenance is performed. As part of this request there will be an increase in road material purchases.

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 Community Development Corporation budget provides \$25,000 in funding for this study. (This request was originally part of the FY 2009-2010 budget but will be rolled-over into the FY 2010-2011 budget.)

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 will be funded from the Economic Development Corporation budget at a cost of \$25,000. (This request was originally part of the FY 2009-2010 budget but will be rolled-over into the FY 2010-2011 budget.)

Upgrade to Monitoring System at North Ridge Estates Pump Station

The Town has been incrementally upgrading the monitoring of equipment at the North Ridge Estates pump station. The supervisory control and data acquisition (SCADA) system allows staff to remotely monitor key indicators. The current SCADA system calls out to staff but provides only basic information and does not allow staff to send instructions back to the equipment. The upgrade will allow staff to remotely access pump station equipment and make adjustments to the system or determine what personnel are necessary to resolve any issues. The system will also allow staff to build historical reports that will assist in determining what equipment improvements and replacements may be necessary. This upgrade will build off existing systems and will also provide a framework to continue to expand the SCADA system as needs arise and resources become available. The anticipated costs for the upgrades are \$18,000 to be funded from the Utility Fund.

Web-based Geographical Information Systems Interface

Geographical Information System (GIS) is an array of maps and corresponding data that can be manipulated to show only the information requested without recreating the base map each time. With a web-based interface, Town staff can modify maps to fit the needs of the requestor whether an interested developer or a potential granting agency. The web-based interface will be hosted by the Town's consultant engineering firm, Halff Associates, and will have an annual cost of \$3,000.

TOWN OF NORTHLAKE

	2008/2009 Actual	2009/2010 Adopted	2009/2010 Revised	2010/2011 Proposed	2010/2011 Adopted
Departmental Expenses					
<u>Administration - GF</u>					
Payroll & Benefits	\$ 275,149	\$ 285,621	\$ 285,621	\$ 285,621	\$ 294,806
Supplies	\$ 9,099	\$ 16,500	\$ 15,640	\$ 19,140	\$ 22,140
Maintenance	\$ 3,099	\$ 9,760	\$ 6,260	\$ 9,760	\$ 9,760
Utilities	\$ 10,453	\$ 11,500	\$ 13,000	\$ 11,500	\$ 11,500
Services	\$ 277,456	\$ 158,350	\$ 171,850	\$ 145,850	\$ 145,850
Capital Outlay	\$ 4,522	\$ 5,280	\$ 1,150	\$ -	\$ -
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 579,778	\$ 487,011	\$ 493,521	\$ 471,871	\$ 484,056
<u>Council</u>					
Payroll & Benefits	\$ 1,333	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Supplies	\$ 606	\$ 1,000	\$ 1,500	\$ 1,000	\$ 1,000
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ 1,444	\$ 1,500	\$ 1,000	\$ 1,500	\$ 1,500
Services	\$ 5,474	\$ 7,850	\$ 8,850	\$ 7,850	\$ 7,850
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 8,857	\$ 11,350	\$ 12,350	\$ 11,350	\$ 11,350
<u>Town Administrator's Office</u>					
Payroll & Benefits	\$ 199,876	\$ 210,607	\$ 210,607	\$ 210,607	\$ 217,074
Supplies	\$ 5,525	\$ 9,000	\$ 7,820	\$ 10,320	\$ 13,320
Maintenance	\$ 3,055	\$ 5,260	\$ 2,760	\$ 5,260	\$ 5,260
Utilities	\$ 5,824	\$ 6,500	\$ 8,500	\$ 6,500	\$ 6,500
Services	\$ 253,588	\$ 128,500	\$ 144,500	\$ 116,000	\$ 116,000
Capital Outlay	\$ 2,652	\$ 2,640	\$ 1,150	\$ -	\$ -
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 470,520	\$ 362,507	\$ 375,337	\$ 348,687	\$ 358,154
<u>Town Secretary's Office</u>					
Payroll & Benefits	\$ 73,940	\$ 74,014	\$ 74,014	\$ 74,014	\$ 76,732
Supplies	\$ 2,968	\$ 6,500	\$ 6,320	\$ 7,820	\$ 7,820
Maintenance	\$ 44	\$ 4,500	\$ 3,500	\$ 4,500	\$ 4,500
Utilities	\$ 3,185	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Services	\$ 18,394	\$ 22,000	\$ 18,500	\$ 22,000	\$ 22,000
Capital Outlay	\$ 1,870	\$ 2,640	\$ -	\$ -	\$ -
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 100,401	\$ 113,154	\$ 105,834	\$ 111,834	\$ 114,552

TOWN OF NORTHLAKE

	2008/2009 Actual	2009/2010 Adopted	2009/2010 Revised	2010/2011 Proposed	2010/2011 Adopted
Departmental Expenses					
<u>Administration - HOT</u>					
Payroll & Benefits	\$ 20,987	\$ 23,391	\$ 23,391	\$ 23,391	\$ 23,911
Supplies	\$ 1,650	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Services	\$ 15,000	\$ 15,100	\$ 15,100	\$ 15,100	\$ 15,100
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 37,637	\$ 40,491	\$ 40,491	\$ 40,491	\$ 41,011
<u>Administration - EDC</u>					
Payroll & Benefits	\$ 18,237	\$ 18,699	\$ 18,699	\$ 18,699	\$ 19,219
Supplies	\$ 1,200	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Services	\$ 39,580	\$ 49,700	\$ 24,700	\$ 22,100	\$ 47,100
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 59,017	\$ 70,399	\$ 45,399	\$ 42,799	\$ 68,319
<u>Administration - CDC</u>					
Payroll & Benefits	\$ 17,387	\$ 18,699	\$ 18,699	\$ 18,699	\$ 19,219
Supplies	\$ 1,200	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Services	\$ 39,580	\$ 49,700	\$ 24,700	\$ 22,100	\$ 47,100
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 58,167	\$ 70,399	\$ 45,399	\$ 42,799	\$ 68,319

TOWN OF NORTHLAKE

	2008/2009 Actual	2009/2010 Adopted	2009/2010 Revised	2010/2011 Proposed	2010/2011 Adopted
Departmental Expenses					
<u>Municipal Court -GF</u>					
Payroll & Benefits	\$ 140,565	\$ 138,122	\$ 138,122	\$ 138,122	\$ 151,337
Supplies	\$ 4,717	\$ 5,000	\$ 8,140	\$ 7,640	\$ 7,640
Maintenance	\$ 450	\$ 2,400	\$ 1,000	\$ 2,400	\$ 2,400
Utilities	\$ 5,154	\$ 4,150	\$ 5,500	\$ 4,150	\$ 4,150
Services	\$ 71,087	\$ 68,450	\$ 57,350	\$ 48,450	\$ 48,450
Capital Outlay	\$ 4,090	\$ 2,640	\$ -	\$ -	\$ -
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 226,063	\$ 220,762	\$ 210,112	\$ 200,762	\$ 213,977
<u>Court Security</u>					
Payroll & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Services	\$ 5,430	\$ 9,530	\$ 9,530	\$ 9,530	\$ 9,530
Capital Outlay	\$ 7,000	\$ 10,000	\$ 10,000	\$ -	\$ -
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 13,430	\$ 20,530	\$ 20,530	\$ 10,530	\$ 10,530
<u>Court Technology</u>					
Payroll & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 5,500	\$ 16,750	\$ 16,750	\$ 16,750	\$ 16,750
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ 4,080	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 9,580	\$ 22,750	\$ 22,750	\$ 22,750	\$ 22,750

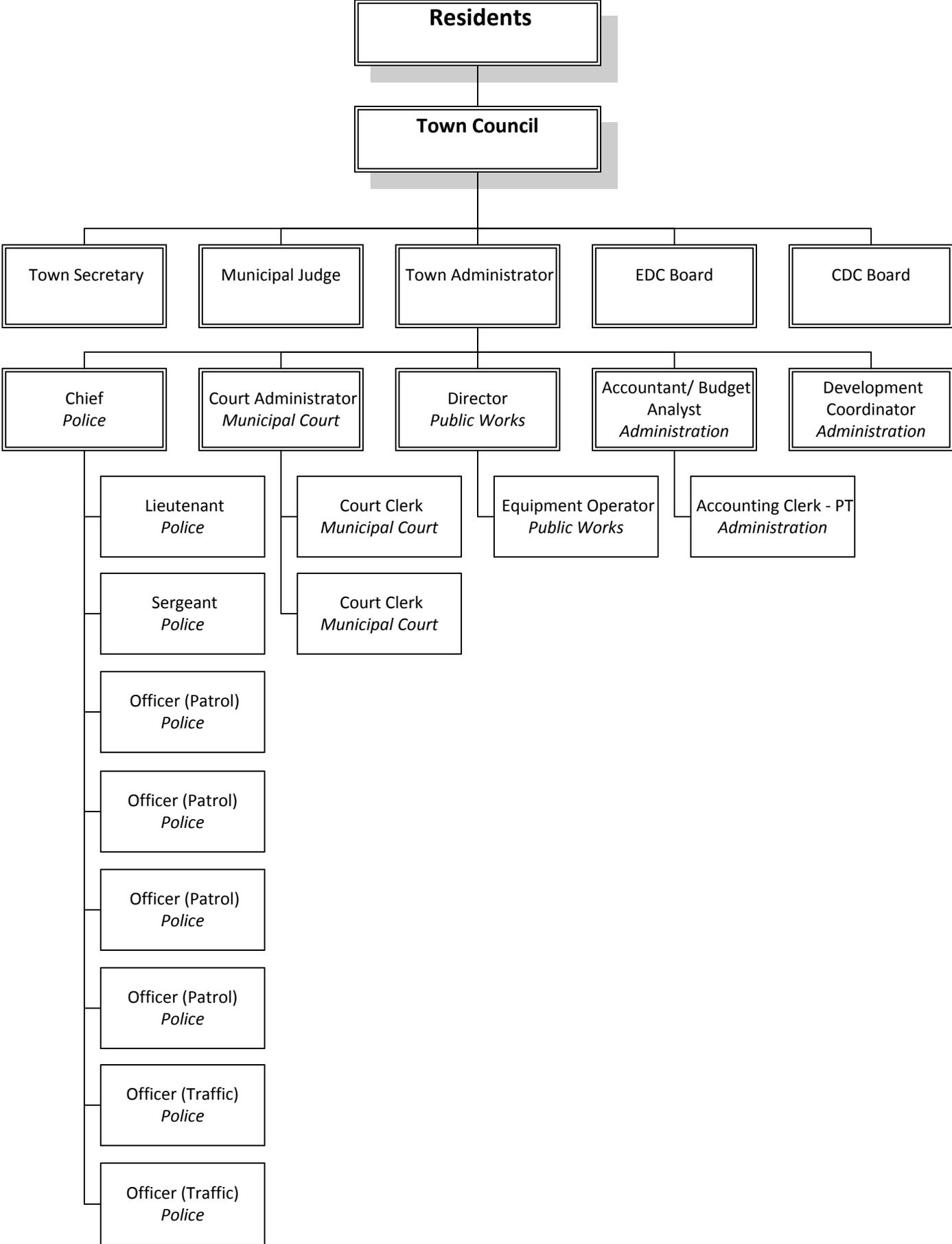
TOWN OF NORTHLAKE

	2008/2009 Actual	2009/2010 Adopted	2009/2010 Revised	2010/2011 Proposed	2010/2011 Adopted
Departmental Expenses					
<u>Police</u>					
Payroll & Benefits	\$ 495,596	\$ 509,678	\$ 509,043	\$ 517,399	\$ 588,029
Supplies	\$ 79,853	\$ 111,100	\$ 57,740	\$ 65,740	\$ 79,240
Maintenance	\$ 18,818	\$ 22,500	\$ 17,500	\$ 22,500	\$ 24,500
Utilities	\$ 7,821	\$ 7,000	\$ 9,000	\$ 7,000	\$ 7,000
Services	\$ 25,336	\$ 65,200	\$ 66,200	\$ 65,200	\$ 65,200
Capital Outlay	\$ 7,297	\$ 2,640	\$ 2,500	\$ -	\$ -
Lease Purchase Debt Service	\$ -	\$ -	\$ 38,000	\$ 43,000	\$ 62,000
Total	\$ 634,721	\$ 718,118	\$ 699,983	\$ 720,839	\$ 825,969

TOWN OF NORTHLAKE

	2008/2009 Actual	2009/2010 Adopted	2009/2010 Revised	2010/2011 Proposed	2010/2011 Adopted
Departmental Expenses					
<u>Public Works - GF</u>					
Payroll & Benefits	\$ 65,307	\$ 66,018	\$ 65,230	\$ 66,018	\$ 68,488
Supplies	\$ 35,104	\$ 60,000	\$ 60,820	\$ 76,320	\$ 76,320
Maintenance	\$ 53,937	\$ 64,000	\$ 48,000	\$ 49,000	\$ 49,000
Utilities	\$ 5,778	\$ 6,500	\$ 5,000	\$ 6,500	\$ 6,500
Services	\$ 98,703	\$ 94,500	\$ 59,000	\$ 84,500	\$ 84,500
Capital Outlay	\$ 23,463	\$ 1,320	\$ 2,700	\$ -	\$ -
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 282,292</u>	<u>\$ 292,338</u>	<u>\$ 240,750</u>	<u>\$ 282,338</u>	<u>\$ 284,808</u>
<u>Public Works - UF</u>					
Payroll & Benefits	\$ 80,264	\$ 93,518	\$ 93,519	\$ 98,519	\$ 102,519
Supplies	\$ 13,000	\$ 20,000	\$ 14,320	\$ 21,320	\$ 21,320
Maintenance	\$ 49,000	\$ 50,000	\$ 12,000	\$ 50,000	\$ 49,000
Utilities	\$ 323,400	\$ 409,100	\$ 346,000	\$ 356,000	\$ 356,000
Services	\$ 46,500	\$ 37,401	\$ 57,000	\$ 37,401	\$ 37,401
Capital Outlay	\$ 52,670	\$ 19,320	\$ 23,000	\$ -	\$ 18,000
Lease Purchase Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 564,834</u>	<u>\$ 629,339</u>	<u>\$ 545,839</u>	<u>\$ 563,240</u>	<u>\$ 584,240</u>

TOWN OF NORTHLAKE
Organizational Chart



TOWN OF NORTHLAKE

Personnel Distribution

Full-Time Equivalents

	2008/09 Actual	2009/10 Adopted	2009/10 Changes	2009/10 Actual	2010/11 Requests	2010/11 Adopted
<u>GENERAL FUND</u>						
Administration						
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	0.50		0.50	0.15	0.65
Accounting Clerk - Part Time (65%)	0.55	0.50		0.50		0.50
Full-Time	2.25	2.75	0.00	2.75	0.15	2.90
Part-Time	0.55	0.50	0.00	0.50	0.00	0.50
Total	2.80	3.25	0.00	3.25	0.15	3.40
Municipal Court						
Court Administrator	1.00	1.00		1.00		1.00
Court Clerk	1.00	1.00		1.00	1.00	2.00
Court Clerk - Part Time	0.80	0.80		0.80	(0.80)	0.00
Full-Time	2.00	2.00	0.00	2.00	1.00	3.00
Part-Time	0.80	0.80	0.00	0.80	(0.80)	0.00
Total	2.80	2.80	0.00	2.80	0.20	3.00
Police						
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	5.00	5.00		5.00	1.00	6.00
Full-Time	8.00	8.00	0.00	8.00	1.00	9.00
Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Total	8.00	8.00	0.00	8.00	1.00	9.00
Public Works						
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
Total General Fund						
Full-Time	13.25	13.75	0.00	13.75	2.15	15.90
Part-Time	1.35	1.30	0.00	1.30	(0.80)	0.50
Total	14.60	15.05	0.00	15.05	1.35	16.40
<u>ECONOMIC DEVELOPMENT CORP. (4A)</u>						
Administration						
Development Coordinator (25%)	0.25	0.25		0.25		0.25
Full-Time	0.25	0.25	0.00	0.25	0.00	0.25
Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.25	0.25	0.00	0.25	0.00	0.25

TOWN OF NORTHLAKE

Personnel Distribution

Full-Time Equivalents

	2008/09 Actual	2009/10 Adopted	2009/10 Changes	2009/10 Actual	2010/11 Requests	2010/11 Adopted
<u>ECONOMIC DEVELOPMENT CORP. (4B)</u>						
Administration						
Development Coordinator (25%)	0.25	0.25		0.25		0.25
Full-Time	0.25	0.25	0.00	0.25	0.00	0.25
Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.25	0.25	0.00	0.25	0.00	0.25
<u>HOTEL OCCUPANY TAX FUND</u>						
Administration						
Development Coordinator (25%)	0.25	0.25		0.25		0.25
Full-Time	0.25	0.25	0.00	0.25	0.00	0.25
Part-Time	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.25	0.25	0.00	0.25	0.00	0.25
<u>UTILITY FUND</u>						
Administration						
Accountant/Budget Analyst (35%)	0.00	0.25		0.25	0.10	0.35
Accounting Clerk - Part Time (35%)	0.30	0.25		0.25		0.25
Full-Time	0.00	0.25	0.00	0.25	0.10	0.35
Part-Time	0.30	0.25	0.00	0.25	0.00	0.25
Total	0.30	0.50	0.00	0.50	0.10	0.60
Public Works						
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
Total Utility Fund						
Full-Time	1.00	1.25	0.00	1.25	0.10	1.35
Part-Time	0.30	0.25	0.00	0.25	0.00	0.25
Total	1.30	1.50	0.00	1.50	0.10	1.60
<u>All Funds Total</u>						
Full-Time	15.00	15.75	0.00	15.75	2.25	18.00
Part-Time	1.65	1.55	0.00	1.55	(0.80)	0.75
Total	16.65	17.30	0.00	17.30	1.45	18.75

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 (5th-6th 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 \$1.440
 Northwest ISD \$1.375
 Ponder ISD \$1.309
 Denton County \$0.274
 Emergency Services District #1 \$0.100

Avg. Single Family Home Value \$236,542

Area Community Facilities

Motels 8
 Hospitals 6
 Churches 46

Utilities

Natural Gas ATMOS
 COSERV
 Electricity ONCOR
 COSERV
 Telecommunications AT&T
 Verizon
 Residential, Commercial & Industrial Waste IESI
 Water Northlake
 Sewer Northlake

Major Employers

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

Incentives:

Freeport Exemptions
 Interstate
 Intrastate
 Economic Development Incentives



ORDINANCE NO. 10-0909B

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, 2010 AND ENDING SEPTEMBER 30, 2011 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, 2010 and ending September 30, 2011, 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 09, 2010 a separate budget ordinance for the fiscal year beginning October 1, 2010 and the 2010 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, 2010 and ending on September 30, 2011, 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 \$0.0533/\$100 valuation for interest and sinking funds required on the Town's bonded indebtedness and \$0.2417/\$100 valuation for the general operations of the Town for a total of \$0.295000 on each One Hundred Dollar (\$100.00) valuation of such property.

Section 3. Due Date of Taxes. The taxes assessed and levied hereby are payable anytime after the approval and publication of this Ordinance and not later than January 31 of the year following the year in which the taxes are assessed. The penalties and interest provided for 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 by January 31 of the year following the year in which the taxes are assessed, no penalty or interest shall be due.

Section 4. Penalties and Interest. A delinquent tax shall incur the maximum penalty and interest authorized by Section 33.01, Texas Property Tax Code, to-wit: a penalty of six percent (6%) of the amount of the tax for the first calendar month it is delinquent, plus one percent (1%) for each additional month or portion of a month the tax remains unpaid prior to July 1st of the year in which it becomes delinquent.

Provided, however, a tax that is delinquent on July 1st of the year in which it becomes delinquent shall incur a total penalty of twelve percent (12%) of the amount of the delinquent tax without regard to the number of months the tax has been delinquent. A delinquent tax shall also accrue 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 taxes, penalty and interest due; such additional penalty is to defray the costs of collection as authorized 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 pending prosecution for violation of the repealed Ordinance, nor shall the repeal prevent prosecution from being commenced for any violation if occurring prior to the repeal of the Ordinance. Any remaining 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, and each section, subsection, sentence, clause, or phrase thereof irrespective of the fact that any one or more sections, subsections, sentences, clauses, or phrases be 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 9th day of September, 2010.**




Peter Dewing, Mayor

ATTEST:

Shirley Rogers, Town Secretary



ORDINANCE NO. 10-0909A

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, 2010 THROUGH SEPTEMBER 30, 2011; 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 2010 - 2011; and

WHEREAS, the Town Council concluded its public hearing on said budget on August 12, 2010; 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;

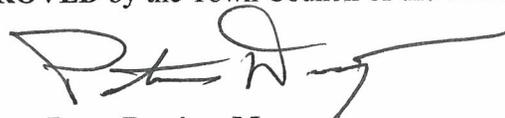
NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF NORTHLAKE, TEXAS:

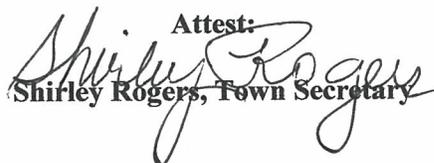
Section 1. That appropriations as designated for the payment of expenses for the operation of the town government, hereinafter itemized by a true and correct copy of the budget document hereto attached as Exhibit A, are hereby approved.

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 9th day of September, 2010.


Peter Dewing, Mayor

Attest:

Shirley Rogers, Town Secretary



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