



SHADY SHORES TOWN COUNCIL
WORKSESSION
APRIL 13, 2026; 6:00 PM
101 S.SHADY SHORES ROAD
SHADY SHORES, TX 76208

TO VIEW THE MEETING LIVE
<https://shadyshorestx.civicclerk.com/>

CALL TO ORDER

ROLL CALL

Establish a quorum.

BUDGET WORKSESSION - Conduct a worksession relative to the 2026/2027 FY Budget. Items for discussion but not limited to :

- Budget 101 Presentation
- Public Safety Budget
- Municipal Court Budget
- Solid Waste Budget
- Public Works Budget

Stormwater Management - Representatives from the Town's Engineering firm will provide an overview on stormwater management and how it effects the Town of Shady Shores as a Lakeside Community.


ADJOURN

The Town Council reserves the right to adjourn into closed session at any time during the course of this meeting to discuss any of the matters listed on this agenda, as authorized by Texas Government Code Section 551.071 (Consultation with Attorney), 551.072 (Deliberation about Real Property), 551.073 (Deliberation about Gifts and Donations), 551.074 (Personnel Matters), 551.076 (Deliberations about Security Devices), and 551.087 (Economic Development).

I, Wendy Withers, Town Administrator, of the Town of Shady Shores do hereby certify that the above notice of the Regular Town Council Meeting was posted on the bulletin board at the Community Center, 101 S. Shady Shores Road, Shady Shores, Texas on 6th Day of April 2026, at 12:16 P.M.

Wendy Withers

Wendy Withers, Town Administrator



TOWN OF SHADY SHORES

Budget 101

SHADY SHORES IS REQUIRED TO HAVE A BALANCED BUDGET

Policy Document – The budget serves as a policy document for the Town Council and management to convey how the organization will operate.

Financial Plan – The budget serves as a financial plan describing all sources and uses of funding, including summaries of revenues and expenditures for multiple years, and changes in fund balances.

Operations Guide – The budget serves as an operations guide to the departments by identifying the resources to be provided and the objectives to be met.

Communications Device – The budget serves as a communications device to convey essential information to the diverse groups who use the budget information – the public, elected and appointed officials, bond rating agencies, and investors.

HOW IS THE BUDGET FUNDED?

PROPERTY TAXES

SALES TAX

FRANCHISE FEES

INTEREST AND OTHER MISC. FEES

SPECIAL REVENUE FUNDS

PROPERTY TAX

TOTAL TAX BILL

Each year, no later than October 1, Property Owners receive a statement showing the property taxes due for the year. The total rate charged to property owners in Shady Shores consists of taxes assessed by more than one entity.

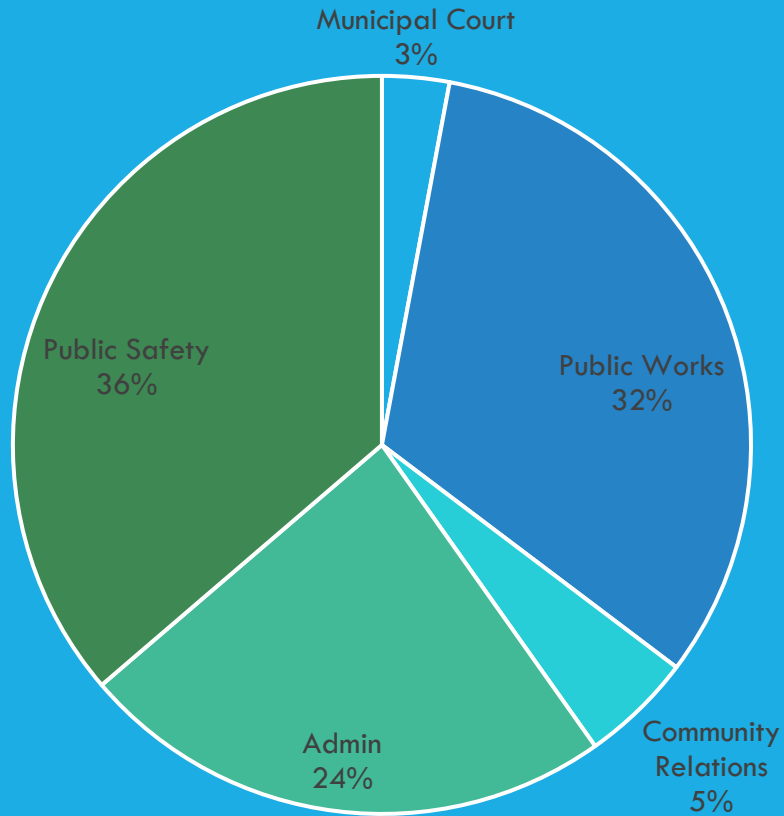
- Local School District
- Denton County
- Town of Shady Shores

While the resident receives one bill, the taxes are divided among the entities. In other words, the school district receives its portion, the County receives its portion and the Town of Shady Shores receives its portion.

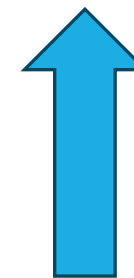
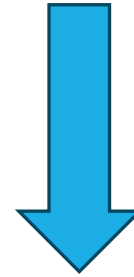
WHERE DO MY TAX DOLLARS GO?



IF I HAD A DOLLAR.....



- Municipal Court
- Public Works
- Community Relations
- Admin
- Public Safety

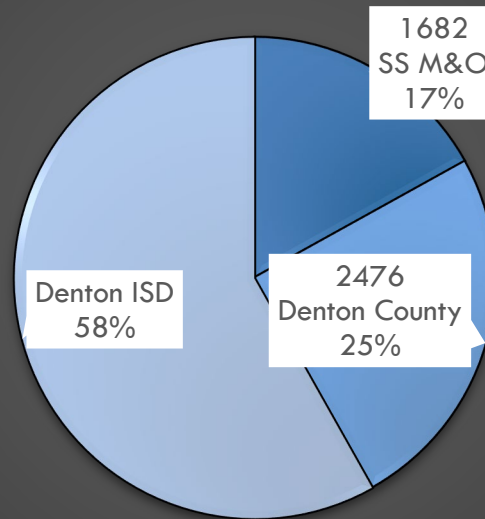


TAXES PAID BY AVERAGE HOME PRICE

\$430,085

Total Taxes Due \$ 9,940

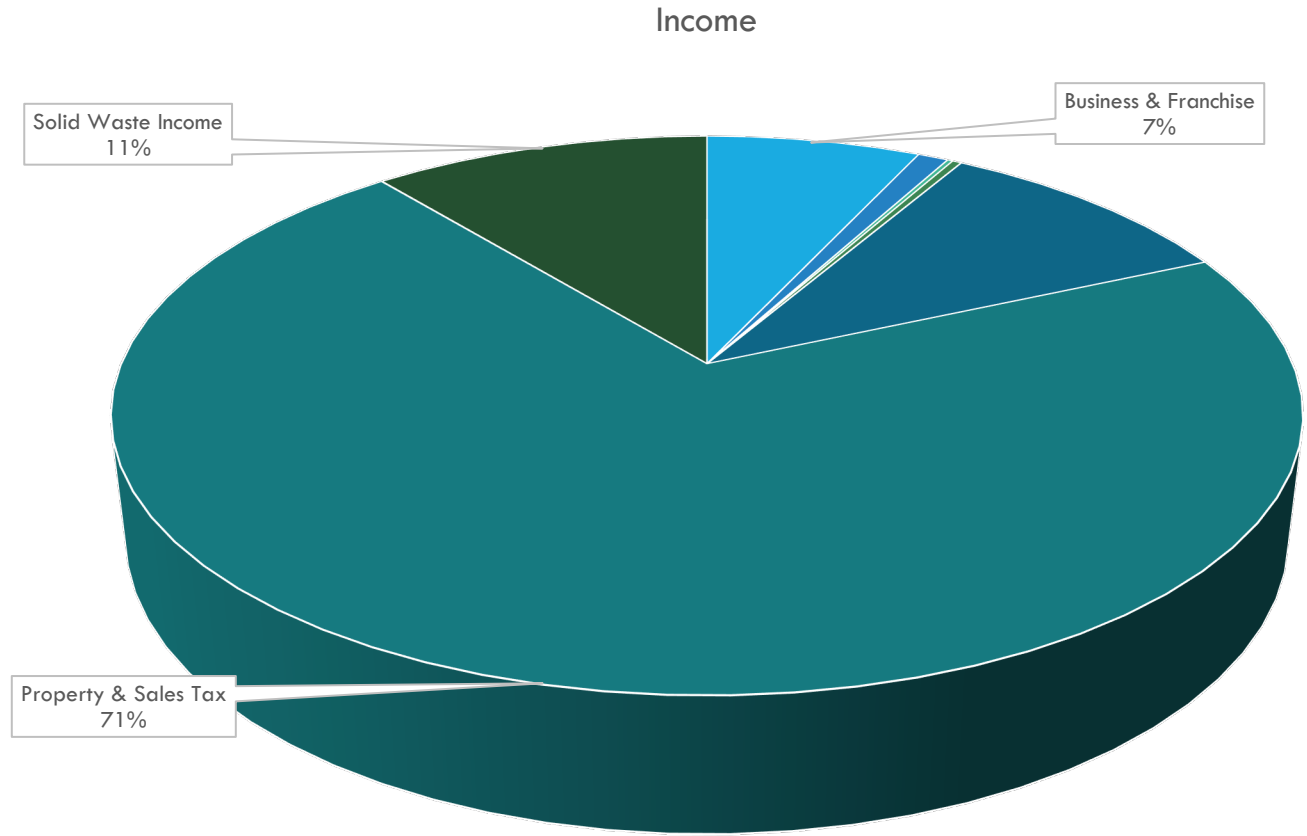
Denton ISD



■ SS M&O ■ SS Debt Service ■ Denton County ■ Denton ISD



REVENUES \$2,159,120



- Business & Franchise
- Court Revenue
- Fines, Fees & Forfeitures
- Grants & Donations
- Interest Income
- Leases & Rents
- Licenses & Permits
- Other Revenue Sources
- Property & Sales Tax
- Sales & Receipts
- Solid Waste Income

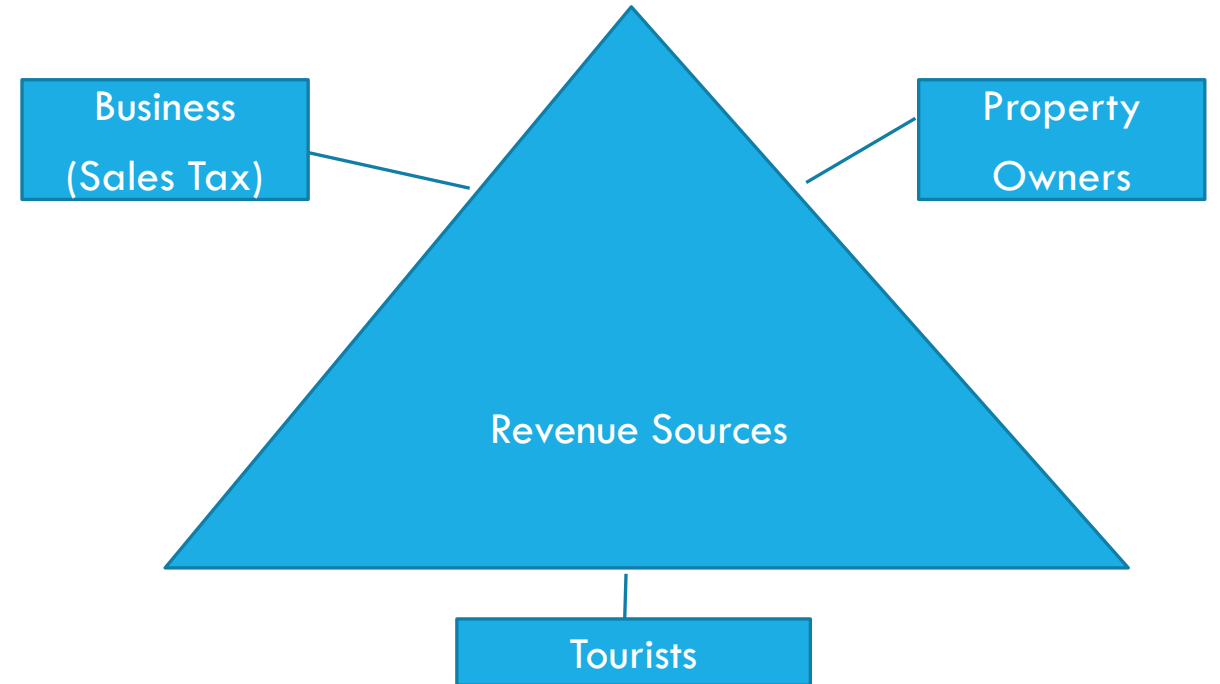
TAX REVENUE

In an ideal world, a municipality would collect tax revenues from three equal sources. This would shift some of the tax burden from the property owner to other consumers. (Sales Tax Revenues; or tourists visiting a town, spending money and leaving)

If it were a triangle, it would look something like the next slide....



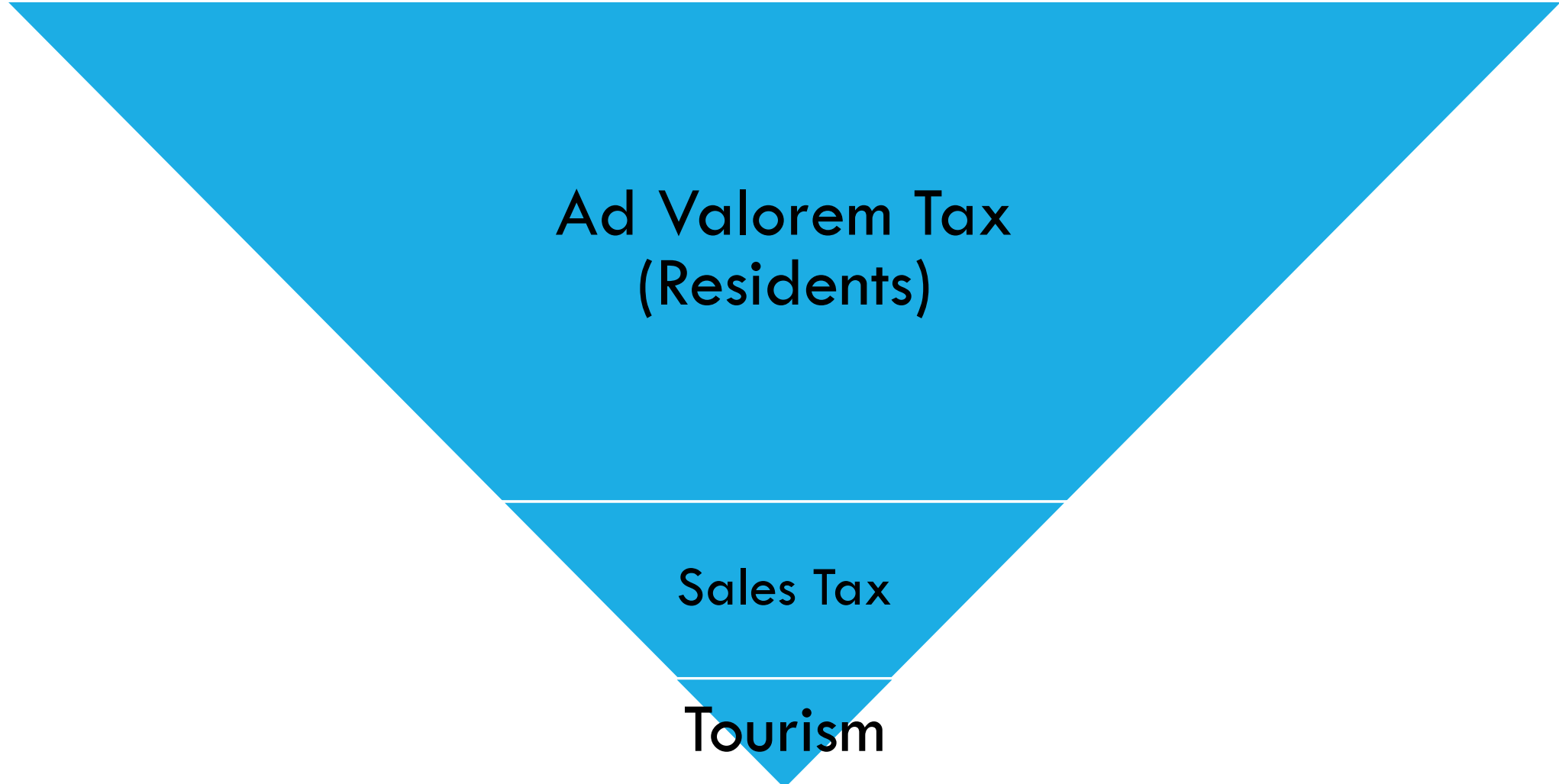
BALANCED TRIANGLE FOR REVENUE



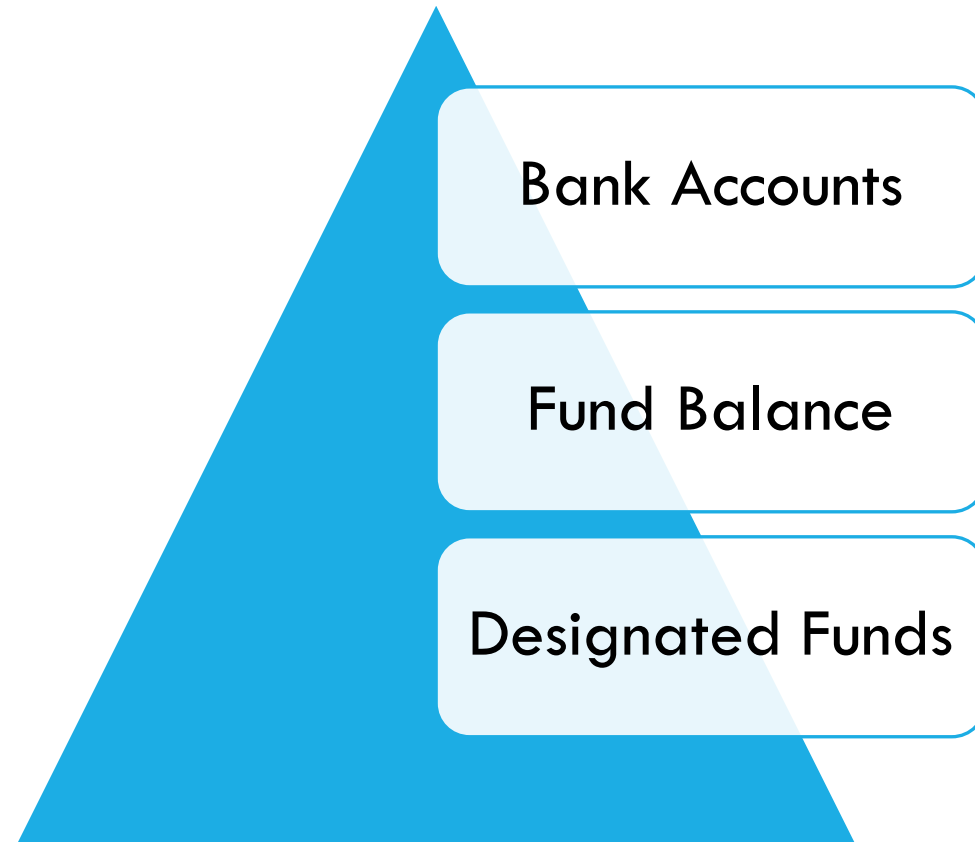
SHADY SHORES REVENUE SOURCES

As there is little commercial or tourism in the Town of Shady Shores, the tax burden of supporting the Town remains the burden of the property owner. If it were shown as a triangle, it would look like the next slide.

SHADY SHORES REVENUE TRIANGLE



SPECIAL FUND ACCOUNTS



BANK ACCOUNTS- GENERAL CHECKING ACCOUNTS



GENERAL FUND
CHECKING



SOLID WASTE
CHECKING

BANK ACCOUNTS- SPECIAL USE FUNDS

SOLID WASTE
DEPOSITS

HOTEL / MOTEL
TAX

BROAD BAND
REPAIR FUND

STREET AND
ROAD REPAIRS

INVESTMENT SAVINGS ACCOUNTS

Point Bank Savings

Logic Investment Account

TexPool Investment
Account

FUND BALANCES



Capital Reserve
Accounts (Building
Repairs)



Road and Bridge
Repairs



Operating Reserves



Unencumbered Fund
Balance

DESIGNATED FUNDS



Municipal Court

- Technology Fees
- Security Fees
- Child Safety Fees
- Other Court Fines Collected



Solid Waste

- Security Deposits



Grants and Donations

- Covid Funds
- Covid Funds
- Donations made for a special purpose
- Other Grants

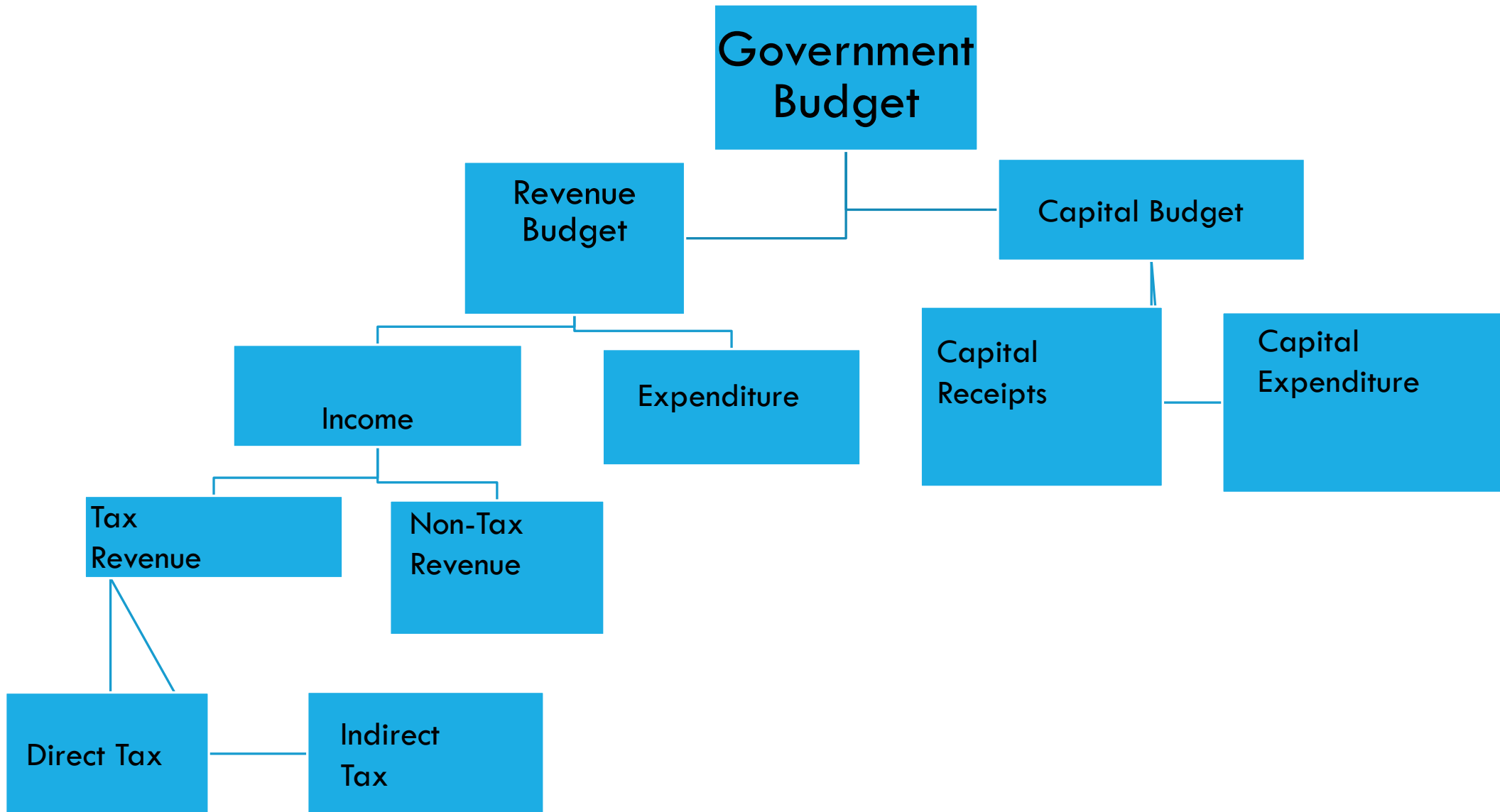


Hotel Motel Taxes

- Parks
- Signage
- Public Art
- Tourism
- Preservation of Historical Structure
- Hiking/ Biking Trails

BUILDING PERMITS AND DEVELOPMENT FEES

| FEES | | SUPPORT DEPARTMENTS |
|-------------------------------|---|----------------------------|
| BUILDING PERMIT FEES | | DEVELOPMENT SERVICES DEPT. |
| | → | - Building Inspector |
| | | - Permit Tech |
| | | - Engineering Review |
| | | - Supplies and Tools |
| ZONING/PLATTING/VARIANCE FEES | | ENGINEERING DEPARTMENT |
| | → | - Engineer Review |
| | | - Legal Advertising |
| | | - Inspections |
| | | - Legal Review |

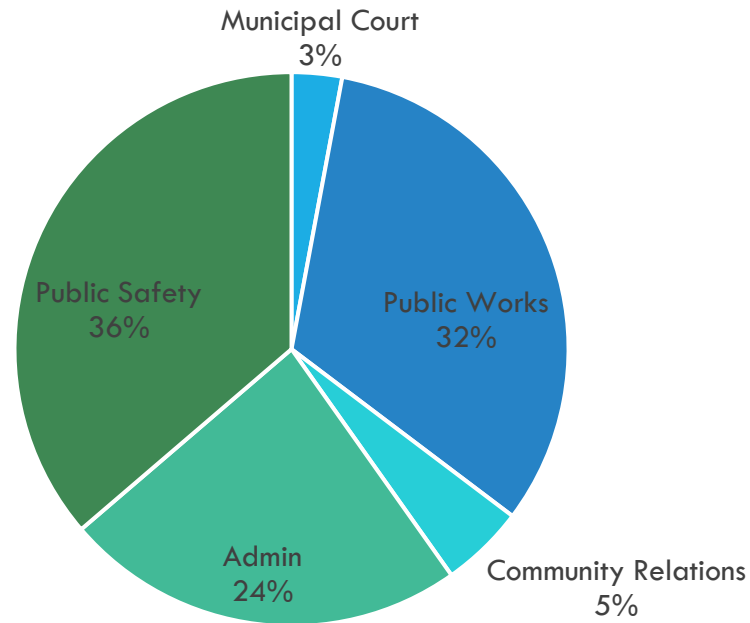


A collage of travel-related items. In the center, a dark grey semi-transparent box contains the word "EXPENSES" in white, bold, sans-serif capital letters. Below the text is a thin yellow horizontal line. The background features a passport with a circular stamp from Cape Town (2016-01-09) and a rectangular visa stamp (2016-10-24, 445 days). To the left, a smartphone is partially visible. Below the passport, there are Euro banknotes (20 and 100 Euro) and a small white card with flight information: "A10", "DEP DU", "ARR CPT", "TIME 1240". A pair of sunglasses is in the top right corner, and a map is visible in the bottom left corner.

EXPENSES

WHERE DOES THE TAX MONEY GO?

Expenses as a % of Revenue



■ Municipal Court ■ Public Works ■ Community Relations ■ Admin ■ Public Safety

GUESS THE PRICE

The Cost to Patch an Average?

Estimated Cost to Repair Dobbs Road Pot Holed?

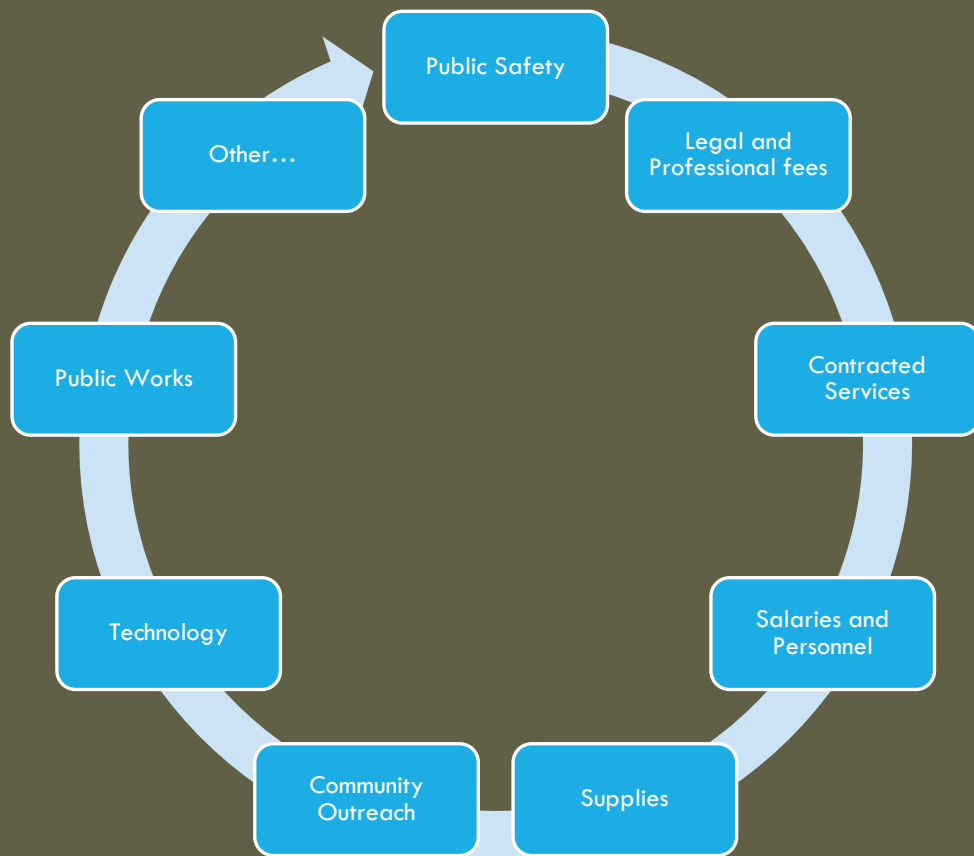
Estimated Cost to Build a New Road?

Total Cost for Police Service in Shady Shores?

Total Cost for Fire Protection in Shady Shores?



GENERAL FUND EXPENSE CATEGORIES



PUBLIC SAFETY

Police Contract

Fire Services

Code Enforcement

Animal Control

LEGAL AND PROFESSIONAL FEES



ATTORNEY
FEES



ENGINEER
FEES



AUDITOR



BUILDING
INSPECTOR

Election
Services

Ad Valorem
Tax
Collection

Solid Waste/
Recycle

**CONTRACTED
SERVICES**

Salaries

Staff Development

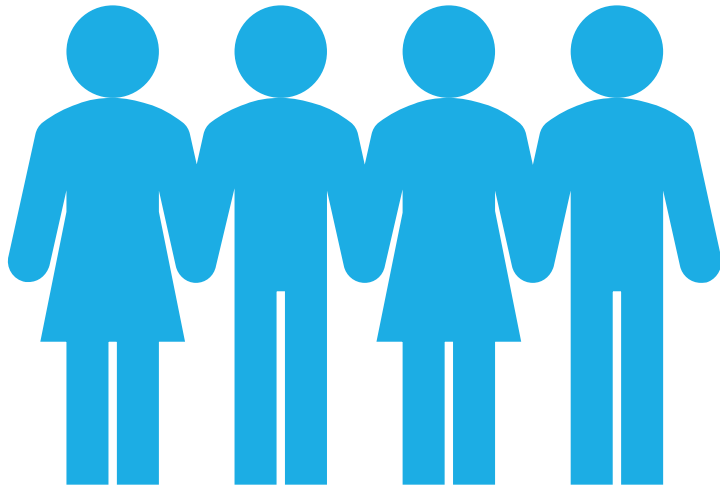
Retirement

Health Insurance

Dues and Subscriptions

SALARIES AND PAYROLL

COMMUNITY OUTREACH PROGRAMS



Keep Shady Shores Beautiful

Community Events

Span

Promotional

OFFICE AND SUPPLIES



OFFICE SUPPLIES



BUILDING SUPPLIES

TECHNOLOGY



Software

Computers

Computer Service Contracts

OTHER EXPENSES/UNCATEGORIZED REVENUE



EXPENDITURES INVOLVING
SPECIAL FUNDS



COUNCIL CONTINGENCY
FUNDS



GRANT EXPENDITURES

Oberman Lane Paving Improvements

Shahan Addition Road Replacement

Shahan Addition Drainage Improvements

6th Street at Taylor Lane Drainage Improvements

Eason Road

CAPITAL IMPROVEMENT PROJECTS IN PROGRESS

The Town of Shady
Shores is required by Law to
produce a balanced budget
 $\text{Revenues} - \text{Expenditures} = 0$

TOTAL BUDGET



BUDGET WORKSESSION

Shady Shores
Life Happens Here

AGENDA

1. Public Safety
2. Municipal Court
3. Solid Waste



CORINTH POLICE DEPARTMENT

Shady Shores contracts with the City of Corinth for Police Services.
The current contract will expire in September 2027.

Approved Staffing

Command Staff: 3

Lieutenant: 1 (vacant)

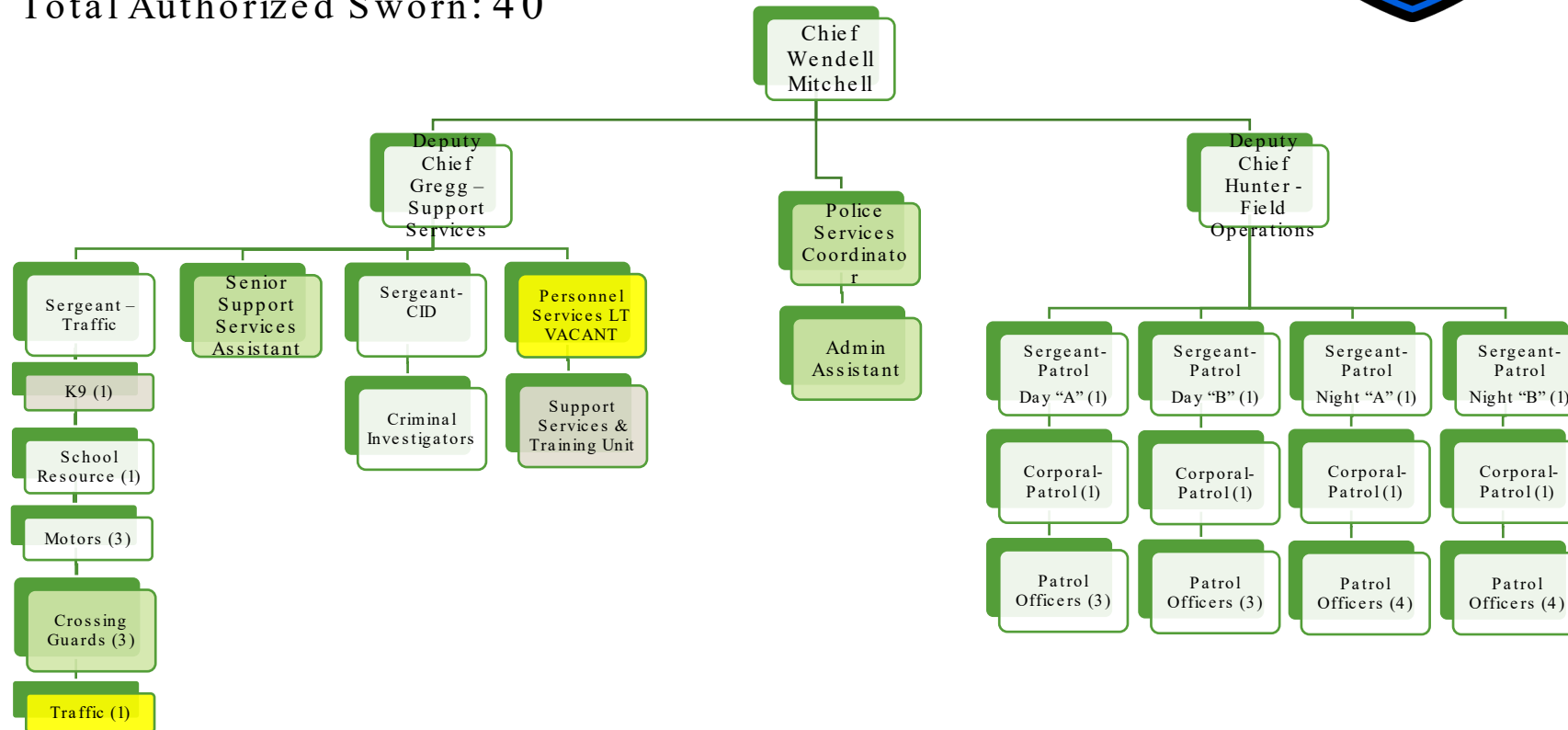
Sergeants: 6

Corporals: 4

Police Officers: 26

Civilians 7 (4 FTE and 3 PT)

Total Authorized Sworn: 40



2024-2025

Shady Shores Statistics

| | |
|-------------------|-------|
| Calls for Service | 1,184 |
| Arrests | 24 |
| Offense Reports | 85 |
| Traffic Crashes | 6 |
| Citations | 356 |

*Average Response to Priority Calls for Service: 6.06 minutes





POLICE
PATROL
SERVICES

\$ 333,183



LAKE CITIES FIRE DEPARTMENT

The Fire Department is a recognized leader in delivering professional and innovative emergency and life-safety services. Ready to respond, compassionate in our care, and safe in our work.

DEPARTMENT SNAPSHOT

- 56 Personnel
 - 51 Firefighters
 - 2 Administrative Chiefs
 - 1 Fire Marshal - 1 Inspector/Investigator
 - 1 Administrative Assistant (1PT Admin)
- Three Stations and Administration
 - Station #1, 275 Main Street, Lake Dallas
 - Station #2, 2700 Shady Shores, Corinth
 - Station #3, - 3750 Cliff Oaks Drive, Corinth
 - Head Quarters,- 3501 FM 2181, Corinth

THIS YEAR SO FAR JAN-MARCH 2026

- Incidents - 1105
- Shady Shores 55
- Total for 2025 - 247



LAKE CITIES FD



LAKE CITIES FD

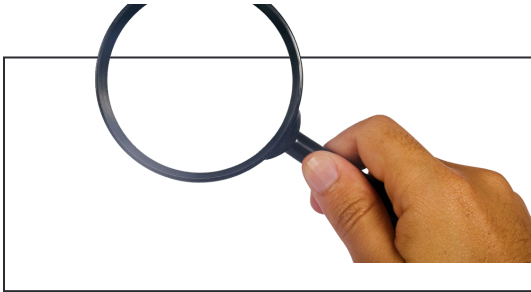
TOTAL FIRE DEPARTMENT BUDGET \$ 462,958



CODE ENHANCEMENT



CORE FUNCTIONS



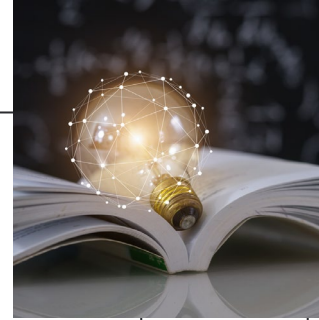
Investigate Complaints

Respond to reports of violations like overgrown yards, illegal structures, unsafe housing



Inspect Properties

Conduct field visits to assess compliance with local codes



Educate and Inform

Provide residents with information about violations and requirements for correction



Enforce Codes

Issue official notices, work orders, or citations for non-compliance

Address Nuisances

Deal with issues like graffiti, abandoned vehicles and substandard buildings

Protect Community

Uphold property values, environmental standards, and overall community well-being





TOTAL CODE ENHANCEMENT BUDGET

\$ 5 1,540

TOTAL PUBLIC SAFETY BUDGET

| Account Type | Estimated Full Year Actual | 2027 Proposed | 2026 Actual |
|------------------|----------------------------|---------------|-------------|
| 100-30-7102-0000 | Social Security/Medicare | 900.00 | 900.00 |
| 100-30-7107-0000 | Software | 3,000.00 | 1,750.00 |
| 100-30-7108-0000 | Attorney Fees | 10,000.00 | 10,000.00 |
| 100-30-7150-0000 | Contingency provisions | 30,000.00 | 30,000.00 |
| 100-30-7605-0000 | TMRS | 1,250.00 | 1,232.00 |
| 100-30-7607-0000 | Staff Development | 1,500.00 | 1,500.00 |
| 100-30-7610-0000 | Car Allowance | 600.00 | 650.00 |
| 100-30-7614-0000 | Certification Pay | 1,200.00 | 1,200.00 |
| 100-30-7702-0000 | Code Compliance | 10,000.00 | 11,458.00 |
| 100-30-7703-0000 | Fire Dept | 462,958.00 | 552,597.00 |
| 100-30-7704-0000 | Police Patrol Svc | 333,183.00 | 321,916.00 |
| 100-30-7705-0000 | Police Patrol Services- OT | 2,000.00 | 2,000.00 |
| 100-30-7706-0000 | Child Safety Programs | 4,000.00 | 4,000.00 |
| 100-30-7902-0000 | Computer Expenses | 3,000.00 | 3,000.00 |
| | | 863,591.00 | 942,703.00 |





MUNICIPAL COURT

- Shady Shores is a court of record
- Processes class C misdemeanors
- May hold a jury trial
- Has a Municipal Court Judge
- State Housed Court



DID YOU
KNOW?

The first \$84 of most traffic tickets goes directly to the state of Texas.



MUNICIPAL COURT BUDGET

\$79,250

2% decrease over last years
budgeted amount.



SOLID WASTE/RECYCLING

- 95 Gallon Trash 1x weekly
- 95 Gallon Recycling 1x weekly
- 5 cubic yards bulk pick-up weekly
- HHW monthly (household hazardous waste 1x collection)

SOLID WASTE BUDGET

\$ 305,304

5% increase





“A GOOD FINANCIAL PLAN IS A ROADMAP THAT SHOWS US EXACTLY HOW OUR CHOICES AFFECT THE FUTURE.”

- – Alexa Von Tobel

MAY WORK SESSION

PUBLIC WORKS

CAPITAL IMPROVEMENT PROJECTS

DEVELOPMENT SERVICES

