

**VILLAGE
of
POINT VENTURE
TEXAS**

BUDGET FOR FY 2015/2016

FY 2015/2016 BUDGET (Adopted September 23, 2015)

This budget will raise more revenue from property taxes than last year's budget by an amount of \$8,457, which is a 4.8% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$4769.

Budget Adoption Voting Results:

For: Donald Conyer, Lisa Guest, Michael Sutton, Bill Roney, Micah Thompson

Against: N/A

Abstained: N/A

Absent: Cristin Cecala

Municipal Property Tax Rates:

Proposed Property Tax Rate: \$.1095

Effective Tax Rate: \$.1061

Effective Maintenance & Operations Tax Rate: \$.1061

Rollback Tax Rate: \$.1145

Debt Rate: \$0

Municipal Debt Obligations: \$0

VILLAGE of POINT VENTURE
FY 2015/2016 BUDGET (Adopted September 23, 2015)

	<i>2015/2016 Budget</i>
REVENUE	
<i>Animal Control</i>	\$1,600
<i>Building Administration</i>	\$17,475
<i>Code Enforcement</i>	\$0
<i>General Fund</i>	\$261,812
<i>Public Works</i>	\$158,300
 TOTAL REVENUE	 <u>\$439,187</u>
EXPENDITURES	
<i>Animal Control</i>	\$16,825
<i>Building Administration</i>	\$51,383
<i>Code Enforcement</i>	\$18,170
<i>General Administration</i>	\$58,375
<i>General Fund</i>	\$1,000
<i>Public Works</i>	\$244,870
<i>Village Protection</i>	
<i>EMC</i>	\$4,360
<i>Fire</i>	\$3,130
<i>Sheriff</i>	\$32,200
 TOTAL EXPENDITURES	 <u><u>\$430,313</u></u>
 TOTAL SURPLUS / (DEFICIT)	 <u><u>\$8,874</u></u>

**VILLAGE of POINT VENTURE
FY 2015/2016 BUDGET (Adopted September 23, 2015)**

ANIMAL CONTROL

	<i>Account Number</i>	<i>2015/2016 Budget</i>
<u>INCOME</u>		
Fines	4025	\$0
Pet Impounding	4105	\$0
Dog Registration	4110	\$1,600
Total Income		\$1,600
<u>EXPENSES</u>		
Professional Dues and Certifications	6065	\$200
Communications/ Telephone Animal Control Officer	6080	\$700
(Contract) Salary/Fees	6095	\$7,700
Equipment/Supplies	6180	\$700
Postage	6375	\$0
Boarding Supplies/Food	6385	\$200
Feral Cat Trap, Spay/Nueter, Release Pgm.	6390	\$0
Veterinarian Fees	6395	\$500
Animal Extraction Fees	6396	\$2,575
Rabies Testing Fees	6397	\$1,750
Training and Schools	6465	\$700
Repairs/Maintainance Vehicle	6610	\$0
Travel		
Lodging	6635	\$500
Mileage	6640	\$50
Meals	6650	\$250
Attorney Fees	6600	\$1,000
Total Expenses		\$16,825
TOTAL		-\$15,225

**VILLAGE of POINT VENTURE
FY 2015/2016 BUDGET (Adopted September 23, 2015)**

BUILDING ADMINISTRATION

	<i>Account Number</i>	<i>2015/2016 Budget</i>
<u>INCOME</u>		
Copy Fees	4075	
Permits	4090	
Building	4095	\$1,800
FEMA	4096	\$750
Remodel	4100	\$1,200
Inspection Fees	4159	\$8,400
Administration Fee	4152	\$5,325
Total Income		\$17,475
<u>EXPENSES</u>		
Inspection Fees	6055	\$0
Contract Labor		
BC	6100	
Administration	6101	\$16,000
Field	6102	\$23,400
FEMA	6110	
Administration	6111	
Field	6112	
Books and Publications	6050	\$493
Certifications/Memberships	6065	\$420
Dues/Memberships/Publ	6165	
Office Supplies	6330	\$0
Postage	6335	\$0
Training	6465	\$1,850
Attorney Fees	6601	\$8,000
Travel		
Lodging	6635	\$600
Mileage	6640	\$420
Meals/Other	6650	\$200
Total Expenses		\$51,383
		<u>TOTAL</u>
		-\$33,908

**VILLAGE of POINT VENTURE
FY 2015/2016 BUDGET (Adopted September 23, 2015)**

CODE ENFORCEMENT

	<i>Account Number</i>	<i>2015/2016 Budget</i>
<u>INCOME</u>		
Copy Fees	4075	
Total		\$0
<u>EXPENSES</u>		
Certifications/Membership	6065	\$210
Contract Labor		
Administration	6131	\$5,335
Field	6132	\$0
Officer	6133	\$3,300
Books and Publications	6050	\$0
Office Supplies	6330	\$0
Postage	6335	\$0
Training	6465	\$200
Repair/Maintain Vehicle	6610	\$0
Uniform		\$370
Equipment	6180	\$1,055
Travel		
Lodging	6635	\$500
Mileage	6640	\$0
Meals/Other	6650	\$200
Attorney Fees	6600	
Building Administration	6601	\$0
Code Enforcement	6602	\$5,000
Court Cost	6160	\$2,000
Total		\$18,170
<u>TOTAL</u>		-\$18,170

**VILLAGE of POINT VENTURE
FY 2015/2016 BUDGET (Adopted September 23, 2015)**

GENERAL ADMINISTRATION

	Account Number	2015/2016 Budget
Bank Charges	6040	\$300
Bond	6045	\$100
Books and Publications	6050	\$800
Certifications & Memberships	6065	\$2,400
Communication/Telephone	6080	\$700
Secreterial Staff	6145	\$27,500
Dues	6165	\$0
Equipment/Supplies	6180	\$1,500
Office Equip. Purchase/ Maintenance & Repair	6325	\$300
Office Supplies	6330	\$3,000
Postage	6335	\$400
Publications (Legal Notices)	6340	\$2,000
Training	6465	\$2,450
Election Expenses	6500	\$800
Insurance	6520	\$5,300
Discretionary	6576	\$2,000
Printing	6580	\$0
Professional Fees (Audit)	6590	\$5,100
Attorney - GA	6604	\$2,000
Vehicle Maintenance	6610	\$100
Travel		
Lodging	6635	\$925
Mileage	6640	\$500
Meals/Other	6650	\$200
Total		\$58,375
		-\$58,375

**VILLAGE of POINT VENTURE
FY 2015/2016 BUDGET (Adopted September 23, 2015)**

GENERAL FUND

<u>Income</u>	Account Number	<i>2015/2016 Budget</i>
Capital Metro		
Cable Franchise	4000	\$18,000
Communication Franchise	4015	\$6,500
Electric Franchise	4020	\$25,000
Checking Interest	4055	\$125
Money Market Interest	4060	\$25
Tex Pool Interest	4065	\$50
Mixed Beverage Tax	4085	\$3,000
Tax Revenue Current Year	4125	\$183,512
Delinquent Tax	4130	\$500
Property Tax - Other	4120	
Sales Tax Revenue	4135	\$25,000
Sanitation Franchise	4140	\$100
TML Risk Pool Rebate	4145	
Total Income		\$261,812
<u>Expenses</u>		
Appraisal District Fee	6015	\$1,000
Transfer Fee	6026	
Election Expense		
Discretionary Expenses	6576	\$0
Total Expense		\$1,000
TOTAL		\$260,812

**VILLAGE of POINT VENTURE
FY 2015/2016 BUDGET (Adopted September 23, 2015)**

PUBLIC WORKS DEPARTMENT

	<i>Account Number</i>	<i>2015/2016 Budget</i>
<u>INCOME</u>		
Trash Service	4150	\$143,000
Recycle Service	4151	\$15,300
Total		\$158,300
<u>EXPENSES</u>		
Contract Labor		
Street/ROA WCID	6150	\$25,905
Public Works	6151	\$9,625
Dumpster	6170	\$15,000
Recycling	6171	\$16,600
Brush Grinding	6172	\$8,000
Equipment Maintenance	6180	\$500
Streets		
Repairs/Maintenance	6415	\$5,000
Crack Seal	6416	\$7,500
Sweeping	6417	\$2,000
Right of Ways	6430	
Mowing	6440	\$14,740
Materials	6444	\$5,000
Street Signs	6450	\$500
Sign Repair	6455	
Trash Service	6470	\$97,500
Professional Fees	6585	
Engineering	6595	\$7,000
Future Road Repair/Maintenance Fund		\$30,000
Total Expenses		\$244,870
TOTAL		-\$86,570

**VILLAGE of POINT VENTURE
FY 2015/2016 BUDGET (Adopted September 23, 2015)**

VILLAGE PROTECTION - EMC

<u>Expenses</u>	<i>Account Number</i>	<i>2015/2016 Budget</i>
Certifications/Memberships	6065	\$0
Dues/Memberships/Publications	6165	
Equipment and Supplies	6180	\$550
Office Supplies	6330	\$0
Postage	6335	
Training	6465	\$1,250
Travel		
Lodging	6635	\$1,000
Mileage	6640	\$500
Meals	6650	\$500
911 Alert Notification		\$60
Emergency Fund		\$500
Total Expenses		\$4,360
<u>TOTAL</u>		-\$4,360

**VILLAGE of POINT VENTURE
 FY 2015/2016 BUDGET (Adopted September 23, 2015)**

VILLAGE PROTECTION - FIRE

	<i>Account Number</i>	<i>2015/2016 Budget</i>
<u>Expenses</u>		
Utilities		
Electrical	6082	\$1,200
Phone/Internet Service	6080	\$480
Equipment & Supplies	6180	
Fire House Supplies	6285	\$200
Maintenance/ Repairs	6605	\$1,250
Total Expenses		\$3,130
 <u>TOTAL</u>		 -\$3,130

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VILLAGE PROTECTION - SHERIFF'S

	<i>Account Number</i>	2015/2016 Budget
<u>Income</u>		
Village Protection	4161	
<u>Expenses</u>		
Auto Expense Deputy	6090	\$10,200
Deputy Sheriff Contract	6095	\$21,000
National Night Out	6098	\$1,000
Total Expenses		\$32,200
<u>TOTAL</u>		-\$32,200