

Village of Point Venture
Fiscal Year 2022-2023
Budget Cover Page
September 22, 2022

This budget will raise more revenue from property taxes than last year's budget by an amount of \$51,400, which is a 16.87 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$12,737.

The members of the governing body voted on the budget as follows:

FOR: Councilmember Hafner, Councilmember Staeb, Councilmember McInnis, Councilmember Hamilton

AGAINST:

PRESENT and not voting:

ABSENT: Mayor ProTem Shelly Molina

Property Tax Rate Comparison

	2022-2023	2021-2022
Property Tax Rate:	\$0.090916/100	\$0.111000/100
No-New-Revenue Tax Rate:	\$0.083103/100	\$0.106700/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.083784/100	\$0.107300/100
Voter-Approval Tax Rate:	\$0.090916/100	\$0.111000/100
Debt Rate:	\$0.000000/100	\$0.000000/100

Total debt obligation for Village of Point Venture secured by property taxes: \$0

Village of Point Venture
FY 2022-23 Budget Overview

October 2022 through September 2023

	Oct '22 - Sep 23
Ordinary Income/Expense	
Income	
Cap Metro	
4010 · Capital Metro Income	73,464.00
Total Cap Metro	73,464.00
Fines	
4025 · Fines	600.00
4016 · Court Fines	300.00
Total Fines	900.00
Franchise Fees	
4140 · Sanitation Franchise	26,000.00
4020 · Electric Franchise	28,800.00
4015 · Communication Franchise	800.00
4000 · Cable Franchise	21,000.00
Total Franchise Fees	76,600.00
Inspection Fees	
4159 · BC Inspection Fee	25,000.00
4152 · BC Admin Fee	0.00
Total Inspection Fees	25,000.00
Permits	
4095 · Building	
4100 · Remodel	7,200.00
4096 · FEMA	1,800.00
4095 · Building - Other	10,400.00
Total 4095 · Building	19,400.00
4110 · Pet Registration	1,800.00
4101 · STR Registration	30,000.00
Total Permits	51,200.00
Trash and Recycling Service	
4150 · Trash Service	33,000.00
Total Trash and Recycling Service	33,000.00
Tax Income	
Property Taxes	
4125 · Current Year Taxes	356,000.00
4130 · Prior Years Taxes	500.00
Total Property Taxes	356,500.00
Other Taxes	
4085 · Mixed Beverage Tax	6,000.00
4135 · Sales & Use Tax Revenue	84,000.00
Total Other Taxes	90,000.00
Total Tax Income	446,500.00
Interest Earned - Bank	
4062 · Interest Income - Banks etc	2,500.00
Total Interest Earned - Bank	2,500.00
Miscellaneous	
4077 · Small Equipment Tools	0.00
Total Miscellaneous	0.00
Total Income	709,164.00
Gross Profit	709,164.00
Expense	
Capital Outlay	
6405 · Capital/Road Expenditures Fund	50,000.00
6419 · Street Culvert improve/repair	75,000.00
6625 · Equipment/Vehicle	0.00
Total Capital Outlay	125,000.00

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	Oct '22 - Sep 23
Maintenance and Repair	
6615 · Building	4,000.00
6416 · Crack Seal	0.00
6180 · Equipment & Supplies	6,000.00
6605 · General Repairs/Maintenance	1,500.00
6450 · Signs & Repairs	2,000.00
6610 · Vehicle Maintenance	2,500.00
	16,000.00
Total Maintenance and Repair	16,000.00
Trash and Other Muni Expense	
6170 · Dumpster	20,000.00
6171 · Recycling	500.00
6172 · Brush Removal/Grinding	6,000.00
6470 · Trash Service Expense	28,000.00
	54,500.00
Total Trash and Other Muni Expense	54,500.00
Professional Expenses	
Attorney	
6600 · Attorney Fees	40,000.00
	40,000.00
Total Attorney	40,000.00
6595 · Engineering	22,000.00
6590 · Audit	6,000.00
	68,000.00
Total Professional Expenses	68,000.00
Education and Training	
6465 · Training/Schools	2,000.00
	2,000.00
Total Education and Training	2,000.00
Insurance Expense	
6520 · Property/GL/WC Insurance	10,000.00
6045 · Treasurer Bond	600.00
	10,600.00
Total Insurance Expense	10,600.00
Animal Control Costs	
6396 · Animal Extraction	3,000.00
6370 · Dog Tags Blanks	120.00
6397 · Rabies Testing Fees	1,600.00
6385 · Food Supplies	500.00
6395 · Veterinarian Fees	1,500.00
	6,720.00
Total Animal Control Costs	6,720.00
Administration Expenses	
General Office Expense	
6331 · Office Cleaning	2,400.00
6332 · Furniture & Fixtures	1,400.00
6330 · Office Supplies & Equip	6,000.00
6335 · Postage	1,000.00
6651 · Emergency Coop Fund	5,000.00
6576 · Discretionary	1,500.00
	17,300.00
Total General Office Expense	17,300.00
Printing and Publication Expens	
6580 · Printing and Reproduction	1,000.00
6340 · Legal Notices and Filings	1,500.00
	2,500.00
Total Printing and Publication Expens	2,500.00
Other General Expense	
6050 · Books and Publications	1,000.00
6500 · Election Expense	1,500.00
6098 · National Night Out	1,500.00
6577 · Uniforms	1,000.00
	5,000.00
Total Other General Expense	5,000.00
Total Administration Expenses	24,800.00

**Village of Point Venture
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October 2022 through September 2023

	Oct '22 - Sep 23
Dues Fees and Subscriptions	
6160 · Court Fees	300.00
6485 · TravisCounty Tax Collection Fee	2,600.00
6165 · Dues/Memberships/Publications	2,500.00
6015 · Appraisal District Service Fees	2,000.00
6065 · Certification/Subscription	38,000.00
Total Dues Fees and Subscriptions	45,400.00
Contracted Services	
Security Expenses	
6105 · Deputy	30,000.00
6090 · Contract Deputy Auto	12,000.00
Total Security Expenses	42,000.00
Other Contracted Services	
6345 · Admin Services	2,000.00
6103 · Grounds	0.00
6056 · Inspection Fee	22,000.00
Total Other Contracted Services	24,000.00
Total Contracted Services	66,000.00
Wages, Benefits and Payroll Exp	
6700 · Salaries	211,000.00
6720 · Benefits	39,700.00
6730 · P/R Tax Expense	16,100.00
6675 · Payroll Expenses	4,000.00
Total Wages, Benefits and Payroll Exp	270,800.00
Bank related charges and fees	
6030 · Check Order	500.00
6040 · Service Charges	400.00
Total Bank related charges and fees	900.00
Travel	
6290 · Fuel	3,000.00
6635 · Lodging	3,000.00
6640 · Mileage and Travel	1,000.00
6650 · Meals	1,000.00
Total Travel	8,000.00
Utilities	
6082 · Electric Expense	2,700.00
6070 · Communications	
6078 · Mobile/Cell Apps & Service	600.00
6080 · Telephone Service	1,500.00
6081 · TV/Internet Service	1,000.00
Total 6070 · Communications	3,100.00
Total Utilities	5,800.00
Total Expense	704,520.00
Net Ordinary Income	4,644.00
Net Income	4,644.00