VILLAGE OF POINT VENTURE

ORDINANCE NO. 2026-07-21
AMENDING FY 2025/26 BUDGET
REPLACING ORDINANCE 2025-09-17-1

AN ORDINANCE OF THE VILLAGE OF POINT VENTURE, TEXAS, AMENDING BUDGET FOR FISCAL YEAR 2025-2026, PROVIDING FOR REPEAL OF CONFLICTING ORDINANCE 2025-09-17-1 ADOPTING BUDGET; PROVIDING THE DETAIL OF AMENDED BUDGET FOR FISCAL YEAR 2025-26 AND EFFECTIVE DATE.

WHEREAS, pursuant to Chapter 102, Vernon's Texas Codes Annotated, Local Government Code, Section 102.007, municipalities may spend municipal funds only in strict compliance with the adopted budget or governing body amends the budget to meet unforeseen or unusual condition that could not have been included in original budget.

WHEREAS, pursuant to Local Government Code, Section 102, the budget officer, has presented an amended budget for the Village of Point Venture for fiscal year 2025-2026, has duly presented the amended budget to the City Council and filed copy of amended budget with Village Secretary.

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE VILLAGE OF POINT VENTURE:

1. The Village Council of the Village of Point Venture hereby approved amended budget FY 2025/26 attached hereto as Exhibit "A-1", for the fiscal year beginning October 1, 2025 and ending September 30, 2026 for the support, maintenance and operation of the general government of the Village of Point Venture and for the maintenance of streets and roads within the said Village.

2. The ordinance shall take effect and be in full force immediately upon its final passage and approval.

3. If any section, subsection, sentence, clause, phrase or portion of this Ordinance is for any reason held invalid or unconstitutional by the valid judgment of decree of any court of competent jurisdiction, such portion shall be deemed a separate, distinct and independent provision, and such holding shall not affect the validity of the remaining portions thereof.

It is hereby officially found and determined that the meeting at which this Ordinance was passed was open to the public as required and that public notice of the time, place and purpose of said meeting was given as required by the Open Meetings Act, Chapter 551 of the Texas Government Code. Notice was also provided as required by Chapter 52 of the Texas Local Government Code.

PASSED AND APPROVED this 21st day of July, 2026, by the Village Council of the Village of Point Venture.

Justin Hamilton, Mayor
Village of Point Venture

Vickie Knight, Village Secretary
Village of Point Venture

Village of Point Venture
AMENDED Budget
FY 2025/26
October 2025 through September 2026

	Oct '25 - Sep 26
Ordinary Income/Expense	
Income	
Cap Metro	
4010 · Capital Metro Income	0.00
4012 · Revenue Offset-Designated Road	0.00
Total Cap Metro	0.00
Fines & Paid disbursements	
4016 · Court Fines	0.00
4025 · Fines	0.00
4105 · Pet Impounding Fee	0.00
Total Fines & Paid disbursements	0.00
Franchise Fees	
4000 · Cable Franchise	16,000.00
4015 · Communication Franchise	600.00
4020 · Electric Franchise	31,000.00
4140 · Sanitation Franchise	26,000.00
Total Franchise Fees	73,600.00
Inspection Fees	
4152 · BC Admin Fee	0.00
4159 · BC Inspection Fee	13,700.00
Total Inspection Fees	13,700.00
Interest Earned - Bank	
4062 · Interest Income - Banks etc	40,000.00
Total Interest Earned - Bank	40,000.00
Miscellanous	
4070 · Payroll Liability Balance	0.00
4078 · Travis County Misc receipts	0.00
4156 · Donations	0.00
Miscellanous - Other	0.00
Total Miscellanous	0.00
Permits	
4095 · Building	
4096 · FEMA	1,000.00
4100 · Remodel	5,760.00
4095 · Building - Other	3,000.00
Total 4095 · Building	9,760.00
4101 · STR Registration	3,600.00
4110 · Pet Registration	200.00
Total Permits	13,560.00
Tax Income	
Other Taxes	
4017 · TX Motor Vehicle Allocation	900.00
4085 · Mixed Beverage Tax	6,000.00
4135 · Sales & Use Tax Revenue	90,000.00
Total Other Taxes	96,900.00

Village of Point Venture
AMENDED Budget
FY 2025/26
October 2025 through September 2026

	Oct '25 - Sep 26
Property Taxes	
4125 · Current Year Taxes	351,000.00
4130 · Prior Years Taxes	2,000.00
Total Property Taxes	353,000.00
Total Tax Income	449,900.00
Trash and Recycling Service	
4150 · Trash Service	31,000.00
Total Trash and Recycling Service	31,000.00
Total Income	621,760.00
Gross Profit	621,760.00
Expense	
Administration Expenses	
General Office Expense	
6330 · Office Supplies & Equip	3,000.00
6331 · Office Cleaning	2,400.00
6332 · Furniture & Fixtures	1,000.00
6335 · Postage	1,000.00
6576 · Discretionary	1,000.00
6651 · Coop Fund/Haz Mitigation	0.00
Total General Office Expense	8,400.00
Other General Expense	
6050 · Books and Publications	600.00
6098 · National Night Out	3,000.00
6500 · Election Expense	1,500.00
6577 · Uniforms	500.00
Total Other General Expense	5,600.00
Printing and Publication Expens	
6340 · Legal Notices and Filings	2,000.00
6580 · Printing and Reproduction	800.00
Total Printing and Publication Expens	2,800.00
Total Administration Expenses	16,800.00
Animal Control Costs	
6385 · Food Supplies	600.00
6395 · Veterinarian Fees	1,500.00
6396 · Animal Extraction	2,000.00
6397 · Rabies Testing Fees	2,000.00
Total Animal Control Costs	6,100.00
Bank related charges and fees	
6030 · Check Order	0.00
6040 · Service Charges	0.00
Total Bank related charges and fees	0.00
Capital Outlay	
6405 · Capital/Road Expenditures Fund	50,000.00
6419 · Street Culvert improve/repair	5,000.00
6625 · Equipment/Vehicle	0.00

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AMENDED Budget
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October 2025 through September 2026

	Oct '25 - Sep 26
Total Capital Outlay	55,000.00
Contracted Services	
Interlocal Agreement	
6301 · TC ESD/Fire ILA	6,000.00
Total Interlocal Agreement	6,000.00
Other Contracted Services	
6056 · Inspection Fee	12,600.00
6103 · Grounds	0.00
Total Other Contracted Services	12,600.00
Security Expenses	
6090 · Contract Deputy Auto	4,800.00
6105 · Deputy	14,400.00
Total Security Expenses	19,200.00
Total Contracted Services	37,800.00
Dues Fees and Subscriptions	
6015 · Appraisal District Service Fees	2,700.00
6065 · Certification/Subscription	31,000.00
6160 · Court Fees	1,000.00
6165 · Dues/Memberships/Publications	2,400.00
6305 · Municipal Court Cost	1,000.00
6485 · TravisCounty Tax Collection Fee	3,300.00
Total Dues Fees and Subscriptions	41,400.00
Education and Training	
6465 · Training/Schools	1,000.00
Total Education and Training	1,000.00
Insurance Expense	
6045 · Treasurer Bond	600.00
6520 · Property/GL/WC Insurance	13,000.00
Total Insurance Expense	13,600.00
Maintenance and Repair	
6180 · Equipment & Supplies	2,000.00
6450 · Signs & Repairs	2,000.00
6605 · General Repairs/Maintenance	1,500.00
6610 · Vehicle Maintenance	2,000.00
6615 · Building	3,000.00
Total Maintenance and Repair	10,500.00
Professional Expenses	
Attorney	
6600 · Attorney Fees	37,200.00
Total Attorney	37,200.00
6590 · Audit	10,000.00
6595 · Engineering	30,000.00
Total Professional Expenses	77,200.00
Trash and Other Muni Expense	
6170 · Dumpster	21,000.00

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	Oct '25 - Sep 26
6171 · Recycling	500.00
6172 · Brush Removal/Grinding	12,000.00
6470 · Trash Service Expense	30,000.00
Total Trash and Other Muni Expense	63,500.00
Travel	
6290 · Fuel	2,000.00
6635 · Lodging	500.00
6640 · Mileage and Travel	250.00
6650 · Meals	500.00
Total Travel	3,250.00
Utilities	
6070 · Communications	
6078 · Mobile/Cell Apps & Service	400.00
6080 · Telephone Service	2,200.00
6081 · TV/Internet Service	1,600.00
Total 6070 · Communications	4,200.00
6082 · Electric Expense	3,200.00
Total Utilities	7,400.00
Wages, Benefits and Payroll Exp	
6675 · Payroll Expenses	4,000.00
6700 · Salaries	202,032.00
6720 · Benefits	54,100.00
6730 · P/R Tax Expense	15,500.00
6740 · Personnel costs	200.00
Total Wages, Benefits and Payroll Exp	275,832.00
Total Expense	609,382.00
Net Ordinary Income	12,378.00
Net Income	**12,378.00**

TAX IMPACT STATEMENT
PURSUANT TO SECTION 531.043(c) OF THE TEXAS GOVERNMENT CODE

This notice informs taxpayers of the impact of the Adopted Tax Rate for Fiscal Year 2025-26, comparing with what would be paid under the NNR Tax Rate.

Rate Scenario	Median Homestead Taxable Value	Tax Rate (per $100 of value)	Estimated Property Tax Bill
FY25-26 NNR Tax Rate	$405,848	$0.092087	$374
FY25-26 ADOPTED Tax Rate	$405,848	$0.085828	$348