

**VILLAGE  
of  
POINT VENTURE  
TEXAS**

BUDGET FOR FY 2011

*August 16, 2010*

**VILLAGE of POINT VENTURE  
FY 2011 BUDGET**

**REVENUE**

	<i>Account Number</i>	<i>2010/2011 Budget</i>
<b><i>GENERAL FUND</i></b>		
Cable Franchise	4000	18,000
Communication Franchise	4015	6,000
Electric Franchise	4020	26,000
CD Interest	4050	250
Checking Interest	4055	100
Money Market Interest	4060	100
Miscellaneous (Copies, Faxes)	4070	100
Open Records Request Fee	4080	100
Mixed Beverage Tax	4085	4,200
Tax Revenue Current Year	4125	150,000
Delinquent Tax	4130	750
Sales Tax Revenue	4135	21,000
Sanitation Franchise	4140	200
<b>Total</b>		<b>\$226,800</b>
<b><i>BUILDING DEPARTMENT</i></b>		
Inspection Fees		7,500
Permits		
Building	4095	2,000
Remodel	4100	500
<b>Total</b>		<b>\$10,000</b>
<b><i>PUBLIC WORKS</i></b>		
Capital Metro	4010	20,000
Trash Service	4150	128,000
<b>Total</b>		<b>\$148,000</b>
<b><i>ANIMAL CONTROL DEPARTMENT</i></b>		
Fines / Impoundment Fees	4105	3,000
Donations	4156	300
Registration Fees	4110	1,050
<b>Total</b>		<b>\$4,350</b>
<b><i>TOTAL REVENUE</i></b>		<b><u>\$389,150</u></b>

## EXPENDITURES

ANIMAL CONTROL	\$9,255
BUILDING / CODE ENFORCEMENT	\$42,100
GENERAL ADMINISTRATION	\$43,450
GENERAL FUND	\$3,850
PUBLIC WORKS	\$274,600
VILLAGE PROTECTION	\$40,450

### ***TOTAL EXPENDITURES***

\$413,705

### ***TOTAL SURPLUS / (DEFICIT)***

-\$24,555

*August 16, 2010*

**VILLAGE of POINT VENTURE  
FY 2011 BUDGET**

***ANIMAL CONTROL***

	<i>Account Number</i>	<u><i>2010/2011 Budget</i></u>
Professional Dues and Certifications	6065	180
Animal Control Officer (Contract) Salary / Fees	6095	600
Equipment/Supplies	6180	950
Fuel	6290	300
Office Supplies	6330	550
ACO Programs	6355	
ACO (Lifelong Friends)	6360	1,600
Postage	6375	150
Boarding Supplies/Food	6385	25
Feral Cat Trap, Spay/Nueter, Release Pgm.	6390	350
Veterinarian Fees	6395	500
Animal Extraction Fees	6396	500
Rabies Testing Fees	6397	400
Training and Schools	6465	450
Attorney	6600	1,000
Repairs/Maintainance		
Vechile	6610	150
Equipment	6625	50
Travel		
Lodging	6635	500
Mileage	6640	600
Meals	6650	400
<b><i>TOTAL</i></b>		<u><u><b>\$9,255</b></u></u>

*August 16, 2010*

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**BUILDING / CODE ENFORCEMENT**

	<i>Account Number</i>	<i>2010/2011 Budget</i>
Inspection Fees	6055	4,500
Contract Labor		
BC	6100	
Administration	6101	8,000
Field	6102	2,000
FEMA	6110	
Administration	6111	1,500
Field	6112	1,000
Ordinance Enforcement	6130	
Administration	6131	5,000
Field	6132	14,000
Books and Publications	6050	100
Office Supplies	6330	500
Postage	6335	100
Training	6465	2,000
Travel		
Lodging	6635	200
Mileage	6640	1,500
Meals/Other	6650	200
Attorney Fees	6600	1,500

**TOTAL**

**\$42,100**

*August 16, 2010*

**VILLAGE of POINT VENTURE  
FY 2011 BUDGET**

**GENERAL ADMINISTRATION**

	<i>Account Number</i>	<i>2010/2011 Budget</i>
Bank Charges	6040	200
Bond	6065	100
Books and Publications	6050	200
Certification/Membership	6065	400
Communication/ Telephone	6080	800
Secretarial Staff WCID	6145	24,000
Dues	6165	1,500
Equipment/Supplies	6180	1,500
Office Equip. Purchase/Maintenance & Repair	6320	500
Office Supplies	6330	700
Postage	6335	200
Publications (Legal Notices)	6340	500
Training and schools	6465	2,500
Election Expenses	6500	3,000
Insurance	6520	1,500
Printing	6580	100
Professional Fees (Audit)	6600	4,500
Travel		400
Lodging		
Mileage	6635	150
Meals/Other	6640	400
	6650	300

**TOTAL**

**\$43,450**

*August 16, 2010*

VILLAGE of POINT VENTURE  
FY 2011 BUDGET

**GENERAL FUND EXPENDITURES**

	<i>Account Number</i>	<i>2010/2011 Budget</i>
Travis County Appraisal District Fees	6015	850
Attorney	6600	3,000
<b>TOTAL</b>		<u><u><b>\$3,850</b></u></u>

*August 16, 2010*

**VILLAGE of POINT VENTURE  
FY 2011 BUDGET**

***PUBLIC WORKS DEPARTMENT***

	<i>Account Number</i>	<u>2010/2011 Budget</u>
<b>Contract Labor</b>		
Street/ROA WCID	6150	39,000
Public Works	6151	5,000
<b>Dumpster</b>	6170	10,000
<b>Recycling</b>	6171	5,400
<b>Brush Grinding</b>	6172	4,000
<b>Streets</b>		
Repairs/Maintenance	6415	2,500
Crack Seal	6416	8,000
Sweeping	6417	2,500
Ribbon Curb	6418	0
Resurfacing	6419	50,000
Restriping	6422	0
Street Signs	6450	500
Sign Repair	6455	500
<b>Right of Ways</b>		
Mowing	6440	13,200
Material	6444	12,000
Specific Projects	6446	16,000
<b>Trash Service</b>	6470	105,000
<b>Engineering</b>	6595	1,000
		<u><b>\$274,600</b></u>

***TOTAL***

***August 16, 2010***

VILLAGE of POINT VENTURE  
FY 2011 BUDGET

*VILLAGE PROTECTION*

	<i>Account Number</i>	<u><i>2010/2011 Budget</i></u>
Auto Expense Deputy	6090	6,500
Deputy Sheriff Contract	6095	15,000
Municipal Court Cost	6160	750
Dues/Memberships	6165	0
Equipment and Supplies	6180	12,500
Fire House Supplies	6285	500
Maintenance/ Repairs	6330	400
Training and Schools	6465	1,200
Attorney Fees	6600	1,200
Travel		
Lodging	6635	1,100
Mileage	6640	1,000
Meals	6650	300
<i>Total</i>		<u><u><i>\$40,450</i></u></u>

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