

**VILLAGE of
POINT VENTURE
TEXAS**

BUDGET FOR FY 2006

**VILLAGE of POINT VENTURE
FY 2006 BUDGET**

REVENUE

<i>GENERAL FUND</i>	<i>2005/2006 Budget</i>
Tax Revenue	40,000
Delinquent Tax	600
Sales Tax Revenue	15,000
Mixed Beverage Tax	3,700
Communication Revenue (Phone)	9,000
Contingency Fund	0
Electric Franchise	20,000
Cable Franchise	12,000
Water Franchise	0
Sanitation Franchise	2,500
Pay Phone Revenue	0
Miscellaneous (Copies, Faxes)	100
Open Records Request Fee	100
Interest	2,000
Prior Years Surplus	<u>22,930</u>
Total	\$127,930

BUILDING DEPARTMENT

Permits	<u>\$2,600</u>
Total	\$2,600

PUBLIC WORKS

Capital Metro	<u>\$41,000</u>
Total	\$41,000

ANIMAL CONTROL DEPARTMENT

Fines / Impoundment Fees	200
Registration Fees	<u>900</u>
Total	\$1,100

TOTAL REVENUE

\$172,630

EXPENDITURES

GENERAL FUND	\$18,580
GENERAL ADMINISTRATION	\$400
ANIMAL CONTROL	\$8,600
BUILDING DEPARTMENT / CODE ENFORCEMENT	\$22,750
FINANCE DEPARTMENT	\$500
LAW ENFORCEMENT	\$16,700
PUBLIC WORKS DEPARTMENT	\$99,600
VILLAGE SECRETARY	\$5,500

TOTAL EXPENDITURES

\$172,630

TOTAL SURPLUS / (DEFICIT)

\$0

**VILLAGE of POINT VENTURE
FY 2006 BUDGET**

GENERAL FUND EXPENDITURES

	<i>2005/2006 Budget</i>
Village Council Expenses	
Travel	100
Per Diem	250
Mileage	100
Training	300
Communications	
Telephone Service (Village Hall)	800
Internet	0
<u>Financial</u>	
Insurance - Liability & Property Workmen's Comp	2,700
Travis County Appraisal District Fees	200
Travis Country Tax Collection Fees	1,300
Bank Fees	0
Dues & Publications	850
Maintenance/Repairs	250
Office Supplies	400
Debt Service	0
General Operating Expenses (Utilities)	
Electric	130
Water	0
Building Rent	
Lease - PVPOA	1,200
Professional Services	
Village Engineer	0
Village Attorney	7,500
Computer Consultant	0
Postage	1,000
Trash (Dumpster)	1,500
<i>TOTAL</i>	<i>\$18,580</i>

VILLAGE of POINT VENTURE
FY 2006 BUDGET

GENERAL ADMINISTRATION

*2005/2006
Budget*

Mayor Salary	0
Capital Outlay	0
Travel	0
Training and schools	200
Books and Publications	200
Office Supplies	0
Office Equip. Purchase/Maintenance & Repair	0
Dues	0
Postage	0
TOTAL	<u><u>\$400</u></u>

VILLAGE of POINT VENTURE
FY 2006 BUDGET

Village Secretary

	<u>2005/2006 Budget</u>
Salary	2,400
Mileage reimbursement	200
Travel	300
Per Diem	200
Training and Schools	500
Printing	0
Books and Publications	300
Election Expenses	250
Attorney Fees	0
Office Supplies	250
Office Equip. Purchase/Maintenance & Repair	0
Dues	100
Postage	0
Publications (Legal Notices)	1000
TOTAL	<u><u>\$5,500</u></u>

VILLAGE of POINT VENTURE
FY 2006 BUDGET

FINANCE DEPARTMENT

	<u>2005/2006 Budget</u>
Treasurer Salary	0
Bond	100
Mileage Reimbursement	100
Travel	150
Per Diem	0
Training and Schools	100
Printing and Publishing	0
Office Supplies	50
Office Equip. Purchase/Maintenance & Repair	0
Dues, Subscriptions, Publications	0
Postage	0
Financial Consultant (CPA)	0
Audit	0
TOTAL	<u><u>\$500</u></u>

VILLAGE of POINT VENTURE
FY 2006 BUDGET

BUILDING DEPARTMENT / CODE ENFORCEMENT

	<i>2005/2006 Budget</i>
Building Official/CEO Officer	0
Contingency Fee	1,000
Contract Labor	
BC / ACC	15,000
FEMA	1,500
Ordinance Enforcement	7,500
Travel	500
Per Diem	200
Books and Publications	600
License Renewal Fees	250
Office Supplies	200
Office Equip.Purchase/Maintenance and Repair	0
Dues	0
Postage	0
Attorney Fees	1,000
<i>TOTAL</i>	<u><u>\$27,750</u></u>

VILLAGE of POINT VENTURE
FY 2006 BUDGET

ANIMAL CONTROL

2005/2006
Budget

Animal Control Officer (Contract) Salary / Fees	0
Travel	250
Training and Schools	500
Office Supplies/Dog Registration Supplies	300
Animal Control Equipment and Supplies	1,000
Equipment Repair, Maintenance& Fuel	1,000
Supplies (Food)	50
Veterinarian Fees	1,500
Postage	100
Attorney	200
Professional Dues and Certifications	200
State Health Department Fees	0
Lago Vista PAWS	1,500
Feral Cat Trap, Spay/Nueter, Release Pgm.	2,000

TOTAL

\$8,600

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FY 2006 BUDGET

PUBLIC WORKS DEPARTMENT

	<u>2005/2006 Budget</u>
Street Signs	400
Street Sign Repairs	200
Street Maintenance	4,000
Right of Ways	20,000
Capital Expenditures (Streets)	75,000
<i>TOTAL</i>	<u><u>\$99,600</u></u>

VILLAGE of POINT VENTURE
FY 2006 BUDGET

LAW ENFORCEMENT

	<u>2005/2006 Budget</u>
Deputy Sheriff Contract	11,700
Auto Expense	3,300
Municipal Court Cost	500
Attorney Fees	1,200
<i>Total</i>	<u><u>\$16,700</u></u>