

**VILLAGE  
of  
POINT VENTURE  
TEXAS**

BUDGET FOR FY 2007

**VILLAGE of POINT VENTURE  
FY 2007 BUDGET**

**REVENUE**

<i>GENERAL FUND</i>	<i>2006/2007 Budget</i>
Tax Revenue	44,000
Delinquent Tax	600
Sales Tax Revenue	22,000
Mixed Beverage Tax	3,500
Communication Revenue (Phone)	8,200
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	4,000
Prior Years Surplus	<u>157,350</u>
<b>Total</b>	<b>\$274,350</b>
<i>BUILDING DEPARTMENT</i>	
Permits	<u>\$1,500</u>
<b>Total</b>	<b>\$1,500</b>
<b>PUBLIC WORKS</b>	
Capital Metro	<u>\$99,000</u>
<b>Total</b>	<b>\$99,000</b>
<i>ANIMAL CONTROL DEPARTMENT</i>	
Fines / Impoundment Fees	250
Registration Fees	<u>1,000</u>
<b>Total</b>	<b>\$1,250</b>
<b>TOTAL REVENUE</b>	<b><u><u>\$376,100</u></u></b>

**EXPENDITURES**

ANIMAL CONTROL	\$4,750
BUILDING / CODE ENFORCEMENT	\$34,600
GENERAL FUND	\$13,100
GENERAL ADMINISTRATION	\$9,950
PUBLIC WORKS	\$294,000
VILLAGE PROTECTION	\$19,700
<b>TOTAL EXPENDITURES</b>	<b><u><u>\$376,100</u></u></b>
<b>TOTAL SURPLUS / (DEFICIT)</b>	<b><u><u>\$0</u></u></b>

VILLAGE of POINT VENTURE  
FY 2007 BUDGET

***ANIMAL CONTROL***

***2006/2007  
Budget***

Animal Control Officer (Contract) Salary / Fees	600
Travel	175
Training and Schools	750
Office Supplies/Dog Registration Supplies	250
Animal Control Equipment and Supplies	500
Equipment Repair, Maintenance& Fuel	450
Supplies (Food)	25
Veterinarian Fees	350
Postage	150
Attorney	250
Professional Dues and Certifications	75
State Health Department Fees	0
Lago Vista PAWS	750
Feral Cat Trap, Spay/Nueter, Release Pgm.	400

***TOTAL***

***\$4,725***

VILLAGE of POINT VENTURE  
FY 2007 BUDGET

***BUILDING / CODE ENFORCEMENT***

	<i>2006/2007 Budget</i>
Building Official/CEO Officer	0
Contingency Fee	0
Contract Labor	
BC / ACC	7,800
FEMA	5,200
Ordinance Enforcement	18,500
Travel	1300
Per Diem	200
Books and Publications	300
License Renewal Fees	100
Office Supplies	100
Office Equip.Purchase/Maintenance and Repair	0
Dues	0
Postage	100
Attorney Fees	1,000
<b><i>TOTAL</i></b>	<b><u><u>\$34,600</u></u></b>

**VILLAGE of POINT VENTURE  
FY 2007 BUDGET**

***GENERAL FUND EXPENDITURES***

	<b><i>2006/2007 Budget</i></b>
<b>Village Council Expenses</b>	
Travel	100
Per Diem	250
Mileage	100
Training	300
<b>Communications</b>	
Telephone Service (Village Hall)	700
<b><u>Financial</u></b>	
Insurance - Liability & Property Workmen's Comp	3,000
Travis County Appraisal District Fees	200
Travis Country Tax Collection Fees	1,200
<b>Bank Fees</b>	0
<b>Dues &amp; Publications</b>	800
<b>Maintenance/Repairs</b>	0
<b>Debt Service</b>	0
<b>General Operating Expenses (Utilities)</b>	
Electric	250
Water	0
<b>Building Rent</b>	
Lease - PVPOA	1,200
<b>Professional Services</b>	
Village Engineer	0
Village Attorney	5,000
Computer Consultant	0
<b><i>TOTAL</i></b>	<b><u><u>\$13,100</u></u></b>

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FY 2007 BUDGET

**GENERAL ADMINISTRATION**

*2006/2007  
Budget*

Contract Labor	3700
Bond	100
Travel	350
Per Diem	200
Training and schools	500
Printing	250
Publications (Legal Notices)	400
Books and Publications	650
Election Expenses	1800
Office Supplies	500
Office Equip. Purchase/Maintenance & Repair	500
Dues	200
Postage	800
<b>TOTAL</b>	<b><u><u>\$9,950</u></u></b>

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***PUBLIC WORKS DEPARTMENT***

	<u><i>2006/2007 Budget</i></u>
Contract Labor	10,000
Street Signs	250
Street Sign Repairs	250
Street Maintenance	6,000
Street Restriping	2,500
Right of Ways Cleaning	3,000
Right of Ways Repairs	25,000
Right of Ways Mowing	22,000
Dumpster	5,000
Engineering	20,000
Capital Expenditures (Streets)	200,000
<b><i>TOTAL</i></b>	<b><u><u>\$294,000</u></u></b>

VILLAGE of POINT VENTURE  
FY 2006 BUDGET

*VILLAGE PROTECTION*

	<u>2006/2007 Budget</u>
Deputy Sheriff Contract	12,500
Auto Expense	4,000
Fire House Supplies	600
Travel	300
Training and Schools	300
Dues/Memberships	300
Municipal Court Cost	500
Attorney Fees	1,200
<i>Total</i>	<u><u>\$19,700</u></u>