

**VILLAGE  
of  
POINT VENTURE  
TEXAS**

BUDGET FOR FY 2008

**VILLAGE of POINT VENTURE  
FY 2008 BUDGET**

**REVENUE**

<i>GENERAL FUND</i>	<i>2007/2008 Budget</i>
Tax Revenue	80,000
Delinquent Tax	500
Sales Tax Revenue	18,000
Mixed Beverage Tax	4,000
Communication Revenue (Phone)	5,000
Contingency Fund	0
Electric Franchise	25,000
Cable Franchise	18,000
Sanitation Franchise	1,800
Miscellaneous (Copies, Faxes)	100
Open Records Request Fee	100
Interest	5,000
Capital Expenditures Previous Year	42,525
Retained Earnings	0
<b>Total</b>	<b>\$200,025</b>
<i>BUILDING DEPARTMENT</i>	
Permits	\$3,000
<b>Total</b>	<b>\$3,000</b>
<b>PUBLIC WORKS</b>	
Capital Metro	\$61,000
Trash Service	\$102,300
<b>Total</b>	<b>\$265,600</b>
<i>ANIMAL CONTROL DEPARTMENT</i>	
Fines / Impoundment Fees	250
Registration Fees	1,000
<b>Total</b>	<b>\$1,250</b>
<b>TOTAL REVENUE</b>	<b><u>\$469,875</u></b>
<b>EXPENDITURES</b>	
ANIMAL CONTROL	\$3,375
BUILDING / CODE ENFORCEMENT	\$45,050
GENERAL ADMINISTRATION	\$24,300
GENERAL FUND	\$8,950
PUBLIC WORKS	\$368,800
VILLAGE PROTECTION	\$19,400
<b>TOTAL EXPENDITURES</b>	<b><u>\$469,875</u></b>
<b>TOTAL SURPLUS / (DEFICIT)</b>	<b><u>\$0</u></b>

VILLAGE of POINT VENTURE  
FY 2008 BUDGET

*ANIMAL CONTROL*

2006/2008  
Budget

Animal Control Officer (Contract) Salary / Fees	100
Travel	150
Training and Schools	250
Office Supplies/Dog Registration Supplies	250
Animal Control Equipment and Supplies	250
Equipment Repair, Maintenance& Fuel	500
Supplies (Food)	25
Veterinarian Fees	275
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.	350

**TOTAL**

\$3,375

VILLAGE of POINT VENTURE  
FY 2008 BUDGET

***BUILDING / CODE ENFORCEMENT***

	<i>2007/2008 Budget</i>
Building Official/CEO Officer	0
Contract Labor	
BC / ACC	7,800
FEMA	4,000
Ordinance Enforcement	18,500
Travel	1000
Per Diem	200
Books and Publications	300
License Renewal Fees	100
Office Supplies	300
Office Equip.Purchase/Maintenance and Repair	750
Dues	0
Postage	100
Attorney Fees	12,000
<b><i>TOTAL</i></b>	<b><u><u>\$45,050</u></u></b>

**VILLAGE of POINT VENTURE  
FY 2008 BUDGET**

**GENERAL FUND EXPENDITURES**

	<i>2007/2008 Budget</i>
<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	300
Travis Country Tax Collection Fees	1,400
<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	0
Water	0
<b>Building Rent</b>	
Lease - PVPOA	0
<b>Professional Services</b>	
Village Engineer	0
Village Attorney	2,000
Computer Consultant	0
<b>TOTAL</b>	<b><u><u>\$8,950</u></u></b>

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FY 2008 BUDGET

**GENERAL ADMINISTRATION**

*2007/2008  
Budget*

Secretarial Staff	12,000
Bond	100
Travel	350
Per Diem	200
Training and schools	1,200
Printing	250
Publications (Legal Notices)	300
Professional Fees (Legal)	500
Professional Fees (Audit)	5,000
Books and Publications	650
Election Expenses	1,800
Office Supplies	750
Office Equip. Purchase/Maintenance & Repair	500
Dues	200
Postage	500
<b>TOTAL</b>	<b><u><u>\$24,300</u></u></b>

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***PUBLIC WORKS DEPARTMENT***

	<u><i>2007/2008 Budget</i></u>
Contract Labor	10,000
Street Signs	250
Street Sign Repairs	250
Street Maintenance	21,000
Street Restriping	0
Office Buildout	20,000
Right of Ways Cleaning	3,000
Right of Ways Repairs	25,000
Right of Ways Mowing	20,000
Dumpster	5,000
Trash Service	93,300
Engineering	5,000
Capital Expenditures (Streets)	166,000
<b><i>TOTAL</i></b>	<u><u><b><i>\$368,800</i></b></u></u>

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*VILLAGE PROTECTION*

	<u>2007/2008 Budget</u>
Deputy Sheriff Contract	12,500
Auto Expense Deputy	3,000
Fire House Supplies	500
Travel	300
Training and Schools	300
Dues/Memberships	300
Municipal Court Cost	500
Attorney Fees	2,000
<i>Total</i>	<u><u>\$19,400</u></u>