

**VILLAGE
of
POINT VENTURE
TEXAS**

BUDGET FOR FY 2010

**VILLAGE of POINT VENTURE
FY 2010 BUDGET**

REVENUE

GENERAL FUND	Account Number	2009/2010 Budget
Cable Franchise	4000	17,000
Communication Franchise	4015	5,800
Electric Franchise	4020	24,000
CD Interest	4050	500
Checking Interest	4055	100
Money Market Interest	4060	300
Miscellaneous (Copies, Faxes)	4070	100
Open Records Request Fee	4080	100
Mixed Beverage Tax	4085	4,200
Tax Revenue Current Year	4125	135,000
Delinquent Tax	4130	500
Sales Tax Revenue	4135	20,000
Sanitation Franchise	4140	400
Total		\$208,000

BUILDING DEPARTMENT

Permits		
Building	4095	3,000
Remodel	4100	500
Total		\$3,500

PUBLIC WORKS

Capital Metro	4010	0
Trash Service	4150	110,000
Total		\$110,000

ANIMAL CONTROL DEPARTMENT

Fines / Impoundment Fees	4105	200
Registration Fees	4110	1,150
Total		\$1,350

TOTAL REVENUE

\$322,850

EXPENDITURES

ANIMAL CONTROL	\$4,425
BUILDING / CODE ENFORCEMENT	\$35,450
GENERAL ADMINISTRATION	\$42,850
GENERAL FUND	\$5,500
PUBLIC WORKS	\$293,200
VILLAGE PROTECTION	\$43,200

TOTAL EXPENDITURES

\$424,625

TOTAL SURPLUS / (DEFICIT)

-\$101,775

VILLAGE of POINT VENTURE
FY 2010 BUDGET

ANIMAL CONTROL

	<u>Account Number</u>	<u>20009/2010 Budget</u>
Professional Dues and Certifications	6065	75
Animal Control Officer (Contract) Salary / Fees	6095	750
Equipment/Supplies	6180	200
Fuel	6290	50
Office Supplies	6330	75
ACO Programs	6355	
ACO (PAWS)	6360	700
Dog Tag Supplies	6370	75
Postage	6375	100
Boarding Supplies/Food	6385	25
Feral Cat Trap, Spay/Neuter, Release Pgm.	6390	250
Veterinarian Fees	6395	275
Training and Schools	6465	300
Attorney	6600	250
Repairs/Maintenance	6605	
Vehicle	6610	600
Equipment	6625	200
Travel	6630	
Lodging	6635	100
Mileage	6640	350
Meals	6650	50
TOTAL		<u><u>\$4,425</u></u>

VILLAGE of POINT VENTURE
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BUILDING / CODE ENFORCEMENT

	<u>Account Number</u>	<u>2009/2010 Budget</u>
Contract Labor		
BC	6100	
WCID		8,200
Courtney		1,600
FEMA	6110	
WCID		2,100
Courtney		1,700
Ordinance Enforcement	6130	
Courtney		13,000
Books and Publications	6050	150
Office Supplies	6330	500
Postage	6335	200
Training	6465	2,000
Travel		
Lodging	6635	400
Mileage	6640	1,400
Meals/Other	6650	200
Attorney Fees	6600	4,000
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<i>TOTAL</i>		<i>\$35,450</i> <hr/> <hr/>

VILLAGE of POINT VENTURE
FY 2010 BUDGET

GENERAL FUND EXPENDITURES

	<u>Account Number</u>	<u>2009/2010 Budget</u>
Travis County Appraisal District Fees	6015	500
Attorney	6600	5,000
TOTAL		<u><u>\$5,500</u></u>

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GENERAL ADMINISTRATION

	<u>Account Number</u>	<u>2009/2010 Budget</u>
Bank Charges	6040	200
Bond	6065	100
Books and Publications	6050	200
Communication/ Telephone	6080	600
Secretarial Staff WCID	6145	24,000
Dues	6165	1,500
Office Equip. Purchase/Maintenance & Repair	6320	500
Office Supplies	6330	700
Postage	6335	400
Publications (Legal Notices)	6340	500
Training and schools	6465	1,000
Election Expenses	6500	5,000
Insurance	6520	2,500
Printing	6580	100
Professional Fees (Audit)	6600	4,500
Travel		400
Lodging		
Mileage	6635	100
Meals/Other	6640	400
	6650	150
TOTAL		<u><u>\$42,850</u></u>

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PUBLIC WORKS DEPARTMENT

	<u><i>Account Number</i></u>	<u><i>2009/2010 Budget</i></u>
Contract Labor		
Street/ROA WCID	6150	29,000
Public Works	6151	5,000
Dumpster	6170	8,500
Recycling	6171	5,400
Brush Grinding	6172	4,000
Streets		
Repairs/Maintenance	6415	2,500
Crack Seal	6416	5,000
Sweeping	6417	2,500
Ribbon Curb	6418	15,000
Resurfacing	6419	90,000
Restriping	6422	100
Street Signs	6450	500
Sign Repair	6455	500
Right of Ways		
Mowing	6440	13,200
Material	6444	10,000
Trash Service	6470	97,000
Engineering	6595	5,000
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<i>TOTAL</i>		<i>\$293,200</i> <hr/> <hr/>

VILLAGE of POINT VENTURE
FY 2010 BUDGET

VILLAGE PROTECTION

	<u>Account Number</u>	<u>2009/2010 Budget</u>
Auto Expense Deputy	6090	7,000
Deputy Sheriff Contract	6095	14,500
Municipal Court Cost	6160	1,000
Dues/Memberships	6165	250
Equipment and Supplies	6180	14,500
Fire House Supplies	6285	750
Training and Schools	6465	4,000
Attorney Fees	6600	1,200
<i>Total</i>		<u><u>\$43,200</u></u>