



**VILLAGE OF POINT VENTURE
Budget Workshop and Special Meeting
Wednesday, August 6, 2025 @ 6:30 PM
555 Venture Blvd S.
POINT VENTURE, TEXAS 78645**

*"Partnership with the community. Foster community pride.
Preserve and enhance the natural beauty of our environment"*

AGENDA

A. Items Opening Meeting

1. Call to order
2. Pledge
3. Roll Call

B. Public Comments

Public comment section to address Council.

Village Council may only make a factual statement or a recitation of existing policy in response to an inquiry regarding subjects not on this agenda.

C. Budget Workshop

Discussion and final considerations for FY2025/2026 proposed budget.

D. Items to Consider

1. Discuss and possibly approve proposed fiscal year 2025/2026 budget to be filed with municipal clerk for public inspection.
2. Receive for review Notice of 2025 Tax Rates.
3. Discuss and sign Order of Election to be held November 4, 2025, providing for a general election for the purpose of electing mayor and two open councilmember seats for two-year terms.

E. Adjourn


Justin Hamilton, Mayor

I certify that a copy of the above Notice was posted on the Village Office Bulletin Board, in a place convenient to the public, in compliance with Chapter 551 of the Texas Government Code at 10am on 7/31, 2025.


Vickie Knight, Village Secretary

**This facility is wheelchair accessible and accessible parking spaces are available. Reasonable modifications and equal access to communications will be provided upon request.*

Budget to Actual
DRAFT Proposed
FY2025/26

	Oct '24 - June 25	FY25 Budget	FY26 Proposed	
Ordinary Income/Expense				
Income				
Cap Metro				
4010 · Capital Metro Income	299,056.00	241,700.00		
4012 · Cap Metro Offset-Designate Road	0.00	458,300.00		
Total Cap Metro	299,056.00	700,000.00	0.00	
Fines & Paid disbursements				
4105 · Pet Impounding Fee	75.00	0.00	0.00	
4025 · Fines	0.00	0.00	0.00	
4016 · Court Fines	0.00	0.00	0.00	
Total Fines & Paid disbursements	75.00	0.00	0.00	
Franchise Fees				
4140 · Sanitation Franchise	19,637.77	26,000.00	26,000.00	
4020 · Electric Franchise	19,302.26	28,800.00	31,000.00	
4015 · Communication Franchise	376.66	800.00	600.00	
4000 · Cable Franchise	12,023.53	20,000.00	16,000.00	
Total Franchise Fees	51,340.22	75,600.00	73,600.00	
Inspection Fees				
4159 · BC Inspection Fee	12,390.00	15,500.00	13,700.00	
4152 · BC Admin Fee	300.00			
Total Inspection Fees	12,690.00	15,500.00	13,700.00	
Permits				
4095 · Building				
4065 - Lot Clearing	650.00			
4100 · Remodel	3,840.00	5,600.00	5,760.00	
4096 · FEMA	1,000.00	2,000.00	1,000.00	
4095 · Building - Other	4,620.00	8,240.00	3,000.00	
Total 4095 · Building	10,110.00	15,840.00	9,760.00	
4110 · Pet Registration	214.00	1,200.00	200.00	
4101 · STR Registration	12,300.00	26,000.00	8,000.00	
Total Permits	22,624.00	43,040.00	17,960.00	
Trash and Recycling Service				
4150 · Trash Service	24,464.48	34,000.00	31,000.00	
Total Trash and Recycling Service	24,464.48	34,000.00	31,000.00	
Tax Income				
Property Taxes				
4125 · Current Year Taxes	380,875.05	384,000.00	335,000.00	based on 0.85828/\$100 value
4130 · Prior Years Taxes	8,216.20	500.00	2,000.00	
Total Property Taxes	389,091.25	384,500.00	337,000.00	
Other Taxes				
4017 · TX Motor Vehicle Allocation	852.98	0.00	900.00	
4085 · Mixed Beverage Tax	5,981.08	6,000.00	6,000.00	
4135 · Sales & Use Tax Revenue	91,062.27	84,000.00	90,000.00	
Total Other Taxes	97,896.33	90,000.00	96,900.00	
Total Tax Income	486,987.58	474,500.00	433,900.00	
Interest Earned - Bank				
4062 · Interest Income - Banks etc	44,915.88	15,000.00	28,000.00	
Total Interest Earned - Bank	44,915.88	15,000.00	28,000.00	
Miscellaneous				
4076 · Refund Travis Co Transportation	0.00	0.00	0.00	
4156 · Donations	0.00	0.00	0.00	
4078 · Travis County Misc receipts	0.00	0.00	0.00	
Total Miscellaneous	0.00	0.00	0.00	
Total Income	942,153.16	1,357,640.00	598,160.00	
Gross Profit	942,153.16	1,357,640.00	598,160.00	
Expense				
Capital Outlay				
6405 · Capital/Road Expenditures Fund	0.00	55,000.00	50,000.00	
6419 · Street Culvert improve/repair	600,397.15	700,000.00	5,000.00	
Total Capital Outlay	600,397.15	755,000.00	55,000.00	
Maintenance and Repair				

Budget to Actual
Proposed FY2025/26

6615 · Building	1,001.10	4,000.00	3,000.00
6180 · Equipment & Supplies	496.57	3,000.00	2,000.00
6605 · General Repairs/Maintenance	466.82	1,500.00	1,500.00
6450 · Signs & Repairs	1,019.42	2,000.00	2,000.00
6610 · Vehicle Maintenance	485.25	4,500.00	2,000.00
Total Maintenance and Repair	3,469.16	15,000.00	10,500.00
Trash and Other Muni Expense			
6170 · Dumpster	16,239.98	18,000.00	21,000.00
6171 · Recycling	130.68	500.00	500.00
6172 · Brush Removal/Grinding	6,820.00	13,800.00	12,000.00
6470 · Trash Service Expense	23,222.28	29,200.00	30,000.00
Total Trash and Other Muni Expense	46,412.94	61,500.00	63,500.00
Professional Expenses			
Attorney			
6600 · Attorney Fees	20,835.20	37,200.00	37,200.00
Total Attorney	20,835.20	37,200.00	37,200.00
6595 · Engineering	13,309.30	30,000.00	30,000.00
6590 · Audit	0.00	7,500.00	8,000.00
Total Professional Expenses	34,144.50	74,700.00	75,200.00
Education and Training			
6465 · Training/Schools	1,150.00	4,000.00	1,000.00
Total Education and Training	1,150.00	4,000.00	1,000.00
Insurance Expense			
6520 · Property/GL/WC Insurance	9,420.48	13,000.00	13,000.00
6045 · Treasurer Bond	400.00	600.00	600.00
Total Insurance Expense	9,820.48	13,600.00	13,600.00
Animal Control Costs			
6396 · Animal Extraction	1,310.69	3,000.00	2,000.00
6397 · Rabies Testing Fees	833.00	2,000.00	2,000.00
6385 · Food Supplies	448.15	200.00	600.00
6395 · Veterinarian Fees	150.00	3,000.00	1,500.00
Total Animal Control Costs	2,741.84	8,200.00	6,100.00
Administration Expenses			
General Office Expense			
6331 · Office Cleaning	1,360.00	2,400.00	2,400.00
6332 · Furniture & Fixtures	0.00	1,000.00	1,000.00
6330 · Office Supplies & Equip	1,369.31	5,500.00	3,000.00
6335 · Postage	300.00	1,000.00	1,000.00
6651 · Coop Fund/Haz Mitigation	0.00	0.00	0.00
6576 · Discretionary	212.48	5,500.00	1,000.00
Total General Office Expense	3,241.79	15,400.00	8,400.00
Printing and Publication Expens			
6580 · Printing and Reproduction	388.67	500.00	800.00
6340 · Legal Notices and Filings	1,136.64	2,500.00	2,000.00
Total Printing and Publication Expens	1,525.31	3,000.00	2,800.00
Other General Expense			
6050 · Books and Publications	0.00	600.00	600.00
6500 · Election Expense	0.00	1,500.00	1,500.00
6098 · National Night Out	0.00	5,000.00	3,000.00
6577 · Uniforms	467.76	500.00	500.00
Total Other General Expense	467.76	7,600.00	5,600.00
Total Administration Expenses	5,234.86	26,000.00	16,800.00
Dues Fees and Subscriptions			
6160 · Court Fees	0.00	1,000.00	1,000.00
6485 · TravisCounty Tax Collection Fee	2,813.03	3,000.00	3,300.00
6165 · Dues/Memberships/Publications	1,910.93	2,400.00	2,400.00
6015 · Appraisal District Service Fees	1,463.58	2,500.00	2,700.00
6065 · Certification/Subscription	36,019.45	37,100.00	14,000.00
6305 · Municipal Court Cost	0.00	1,000.00	1,000.00
Total Dues Fees and Subscriptions	42,206.99	47,000.00	24,400.00
Contracted Services			
Security Expenses			
6105 · Deputy	13,207.50	32,000.00	14,400.00

Budget to Actual
Proposed FY2025/26

6090 · Contract Deputy Auto	4,820.00	14,000.00	4,800.00
Total Security Expenses	18,027.50	46,000.00	19,200.00
Other Contracted Services			
6345 · Admin Services	0.00	0.00	0.00
6103 · Grounds	0.00	0.00	0.00
6056 · Inspection Fee	8,770.00	24,000.00	12,600.00
Total Other Contracted Services	8,770.00	24,000.00	12,600.00
Interlocal Agreement			
6301 · TC ESD/Fire ILA	4,000.00	12,000.00	12,000.00
Total Interlocal Agreement	4,000.00	12,000.00	12,000.00
Total Contracted Services	30,797.50	82,000.00	43,800.00
Wages, Benefits and Payroll Exp			
6700 · Salaries	120,302.15	186,000.00	202,032.00
6720 · Benefits	23,700.18	53,200.00	54,100.00
6730 · P/R Tax Expense	9,588.13	14,200.00	15,500.00
6675 · Payroll Expenses	2,695.64	4,000.00	4,000.00
6740 · Personnel costs	0.00	200.00	200.00
Total Wages, Benefits and Payroll Exp	156,286.10	257,600.00	275,832.00
Bank related charges and fees			
6030 · Check Order	220.80	0.00	0.00
6040 · Service Charges	0.00	0.00	0.00
Total Bank related charges and fees	220.80	0.00	0.00
Travel			
6290 · Fuel	1,084.69	2,000.00	2,000.00
6635 · Lodging	0.00	500.00	500.00
6640 · Mileage and Travel	8.27	250.00	250.00
6650 · Meals	49.50	500.00	500.00
Total Travel	1,142.46	3,250.00	3,250.00
Utilities			
6082 · Electric Expense	1,894.42	2,700.00	3,200.00
6070 · Communications			
6078 · Mobile/Cell Apps & Service	0.00	600.00	400.00
6080 · Telephone Service	1,308.41	1,500.00	2,200.00
6081 · TV/Internet Service	995.17	1,550.00	1,600.00
Total 6070 · Communications	2,303.58	3,650.00	4,200.00
Total Utilities	4,198.00	6,350.00	7,400.00
Total Expense	938,222.78	1,354,200.00	596,382.00
Net Ordinary Income	3,930.38	3,440.00	1,778.00
Net Income	3,930.38	3,440.00	1,778.00

Notice About 2025 Tax Rates

Property tax rates in Village of Point Venture.

This notice concerns the 2025 property tax rates for Village of Point Venture. This notice provides information about two tax rates used in adopting the current tax year's tax rate. The no-new-revenue tax rate would impose the same amount of taxes as last year if you compare properties taxed in both years. In most cases, the voter-approval tax rate is the highest tax rate a taxing unit can adopt without holding an election. In each case, these rates are calculated by dividing the total amount of taxes by the current taxable value with adjustments as required by state law. The rates are given per \$100 of property value.

This year's no-new-revenue tax rate	\$0.092087/\$100
This year's voter-approval tax rate	\$0.107023/\$100

To see the full calculations, please visit www.vopv.org for a copy of the Tax Rate Calculation Worksheet.

Unencumbered Fund Balance

The following estimated balances will be left in the taxing unit's accounts at the end of the fiscal year. These balances are not encumbered by corresponding debt obligation.

Type of Fund	Balance
	0

Current Year Debt Service

The following amounts are for long-term debts that are secured by property taxes. These amounts will be paid from upcoming property tax revenues *(or additional sales tax revenues, if applicable)*.

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
	0	0	0	0
Total required for 2025 debt service				\$0
- Amount (if any) paid from funds listed in unencumbered funds				\$0
- Amount (if any) paid from other resources				\$0
- Excess collections last year				\$0
= Total to be paid from taxes in 2025				\$0
+ Amount added in anticipation that the unit will collect only 100.00% of its taxes in 2025				\$0
= Total debt levy				\$0

This notice contains a summary of actual no-new-revenue and voter-approval calculations as certified by Vickie Knight, Village Secretary on 08/01/2025 .

Visit Texas.gov/PropertyTaxes to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.