

Village of Point Venture

Fiscal Year 2025-2026

Budget Cover Page

September 17, 2025

This budget will raise less revenue from property taxes than last year's budget by an amount of \$-49,000, which is a -12.76 percent decrease from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$943.

The members of the governing body voted on the budget as follows:

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2025-2026	2024-2025
Property Tax Rate:	\$0.085828/100	\$0.085828/100
No-New-Revenue Tax Rate:	\$0.092087/100	\$0.089369/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.092392/100	\$0.089666/100
Voter-Approval Tax Rate:	\$0.107023/100	\$0.092804/100
Debt Rate:	\$0.000000/100	\$0.000000/100

Total debt obligation for Village of Point Venture secured by property taxes: \$0

Budget to Actual
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
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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
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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