VILLAGE of POINT VENTURE TEXAS

BUDGET FOR FY 2014/2015

Adopted: September 3, 2014

This budget will raise more total property taxes than last year's budget by \$11155 or 6.8%, and of that amount, \$2840 is tax revenue to be raised from new property added to the tax roll this year.

Budget Adoption Voting Results: For: Donald Conyer, Lisa Guest, Michael Sutton Against: Abstained: Bill Roney Absent: Jeff Warneke

Municipal Property Tax Rates: Proposed Property Tax Rate: \$.1095 Effective Tax Rate: \$.1053 Effective Maintenance & Operations Tax Rate: \$.1053 Rollback Tax Rate: \$.1137 Debt Rate: \$0 Municipal Debt Obligations: \$0

	2013/2014 Budget	2014/2015 Budget
REVENUE	Dudget	Dudger
Animal Control	\$1,400	\$1,400
Building Adminstration	\$11,900	\$14,000
Code Enforcement	\$0	\$0
General Fund	\$243,825	\$256,655
Public Works	\$138,600	\$152,000
TOTAL REVENUE	\$395,725	\$424,055
EXPENDITURES		
Animal Control	\$12,725	\$18,550
Building Adminstration	\$42,750	\$49,224
Code Enforcement	\$21,100	\$15,911
General Administration	\$47,750	\$51,100
General Fund	\$2,800	\$900
Public Works	\$224,300	\$245,300
Village Protection EMC Fire Sheriff	\$3,300 \$2,500 \$38,500	\$3,520 \$2,250 \$37,300
TOTAL EXPENDITURES	\$395,725	\$424,055
TOTAL SURPLUS / (DEFICIT)	\$0	\$0

Proposed Tax rate of \$.1095 to balance this budget (which is an increase of \$.0045).

ANIMAL CONTROL

NumberBudgetBudgetINCOME4025\$125\$0Fines4025\$125\$0Pet Impounding4105\$75\$0Dog Registration4110\$1,200\$1,400Total Income\$1,400\$1,400EXPENSES9Professional Dues and Certifications6065\$100Communications/ Telephone6080\$1,050Animal Control Officer (Contract) Salary/Fees6095\$7,000Equipment/Supplies6180\$1,200Boarding Supplies/Food6385\$100Stage6375\$0Sond Animal Control Officer (Contract) Salary/Fees\$095Sotage6375\$0Sotage6375\$0Sotage6375\$0Sotage6375\$0Sotage6390\$0Potage6396\$0Animal Extraction Fees6396\$0Strating Pees6397\$0Strating Pees6397\$0Strating Achools6465\$400Vehicle Insurance\$575\$0Travel\$500\$200Lodging6635\$300Mileage6640\$50Meals6650\$200Attorney Fees6600\$750Total Expenses\$12,725\$18,550		Account	2013/2014	2014/2015
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Total Expenses \$12,725 \$18,550	Meals	6650	\$200	\$200
Total Expenses \$12,725 \$18,550	Attorney Fees	6600	\$750	\$750
	Total Expenses		\$12,725	\$18,550
<i>IUIAL</i> -\$11,325 -\$17,150	TOTAL		-\$11,325	-\$17,150

BUILDING ADIMINSTRATION

	Account	2013/2014	2014/2015
	Number	Budget	Budget
INCOME			
Copy Fees	4075		
Permits	4090		
Building	4095	\$5,000	\$7,000
FEMA	4096	\$1,500	\$500
Remodel	4100	\$2,000	\$2,000
Inspection Fees	4159	\$3,000	\$3,000
Administration Fee	4152	\$400	\$1,500
Total		\$11,900	\$14,000
EXPENSES			
Inspection Fees	6055	\$4,500	\$6,000
Contract Labor		· / · · · ·	
BC	6100		
Administration	6101	\$19,400	\$14,550
Field	6102	\$16,800	\$16,800
FEMA	6110	. ,	. ,
Administration	6111		
Field	6112		
Books and Publications	6050	\$50	\$955
Certifications/Memberships	6065		\$125
Office Supplies	6330	\$0	\$0
Postage	6335	\$0	\$0
Training	6465	\$0	\$1,794
Attorney Fees	6601		\$8,000
Travel			
Lodging	6635	\$0	\$0
Mileage	6640	\$2,000	\$1,000
Meals/Other	6650	\$0	\$0
Total		\$42,750	\$49,224
TOTAL		-\$30,850	-\$35,224
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CODE ENFORCEMENT

	Account	2013/2014	2014/2015
	Number	Budget	Budget
INCOME			
o	4075		
Copy Fees	4075		
Total		\$0	\$0
EXPENSES			
Certifications/Membership	6065		\$111
Contract Labor			
Administration	6131	\$0	\$4,850
Field	6132	\$0	\$0
Officer	6133	\$3,000	\$3,000
Books and Publications	6050	\$50	\$0
Office Supplies	6330	\$100	\$50
Postage	6335	\$0	\$0
Training	6465	\$250	\$200
Repair/Maintain Vehicle	6610	\$0	\$0
Travel			
Lodging	6635	\$500	\$500
Mileage	6640	\$0	\$0
Meals/Other	6650	\$200	\$200
Attorney Fees	6600		
Animal Control		\$0	\$0
Building Adminstration	6601	\$10,000	\$0
Code Enforcement	6602	\$5,000	\$5,000
Court Cost	6160	\$2,000	\$2,000
Total		\$21,100	\$15,911
τοται		-\$21,100	-\$15,911
<u>TOTAL</u>		-φ 21,100	-913,311

GENERAL ADMINISTRATION

	Account	2013/2014	2014/2015
	Number	Budget	Budget
		Lauger	Ladger
Bank Charges	6040	\$400	\$200
Bond	6045	\$100	\$100
Books and Publications	6050	\$350	\$800
Certification/Membership	6065	\$400	\$400
Communication/ Telephone	6080	\$1,000	\$700
Secretrial Staff	6145	\$25,000	\$25,000
Dues	6165	\$2,000	\$2,000
Equipment/Supplies	6180	\$2,500	\$2,000
Office Equip. Purchase/ Maintenance	&		
Repair	6325	\$300	\$300
Office Supplies	6330	\$1,600	\$1,500
Postage	6335	\$500	\$400
Publications (Legal Notices)	6340	\$2,000	\$2,000
Training	6465	\$1,500	\$1,600
Election Expenses	6500	\$800	\$800
Insurance	6520	\$2,900	\$3,000
Miscellaneous	6575		\$0
Discretionary	6576		\$2,000
Printing	6580	\$0	\$0
Professional Fees (Audit)	6590	\$4,600	\$4,500
Attorney - GA	6604		\$2,000
Travel			
Lodging	6635	\$500	\$500
Mileage	6640	\$800	\$800
Meals/Other	6650	\$500	\$500
Total		\$47,750	\$51,100
		-\$47,750	-\$51,100

GENERAL FUND

	Account	2013/2014	2014/2015
Income	Number	Budget	Budget
Capital Metro			
Cable Franchise	4000	\$18,000	\$18,000
Communication Franchise	4015	\$9,800	\$9,800
Electric Franchise	4020	\$25,000	\$25,000
Checking Interest	4055	\$175	\$125
Money Market Interest	4060	\$50	\$25
Tex Pool Interest	4065	\$100	\$50
Mixed Beverage Tax	4085	\$3,800	\$3,000
Tax Revenue Current Year	4125	\$163,900	\$175,055
Delinquent Tax	4130	\$1,400	\$500
Property Tax - Other	4120		
Sales Tax Revenue	4135	\$21,500	\$25,000
Sanitation Franchise	4140	\$100	\$100
TML Risk Pool Rebate	4145		
Total Income		\$243,825	\$256,655
		<i>\\</i>	\$200,000
<u>Expenses</u>			
Appraisal District Fee	6015	\$800	\$900
Transfer Fee	6026		
Election Expense			
Discretionary Expenses	6576	\$2,000	\$0
Total Expense		\$2,800	\$900
		₽ 2,000	\$900
	TOTAL	\$241,025	\$255,755

PUBLIC WORKS DEPARTMENT

INCOME	Account Number	2013/2014 Budget	2014/2015 Budget
Trash Service	4150	\$127,300	\$137,500
Recycle Service	4151	\$11,300	\$14,500
Total Income		\$138,600	\$152,000
EXPENSES			
Contract Labor			
Street/ROA WCID	6150	\$23,550	\$23,550
Public Works	6151	\$5,250	\$8,750
Dumpster	6170	\$7,300	\$10,000
Recycling	6171	\$16,300	\$16,600
Brush Grinding	6172	\$12,000	\$3,000
Equipment Maintenance	?		\$1,000
Streets			
Repairs/Maintenance	6415	\$5,000	\$5,000
Crack Seal	6416	\$6,500	\$7,500
Sweeping	6417	\$2,000	\$2,500
Right of Ways	6430		
Mowing	6440	\$13,400	\$13,400
Materials	6444	\$10,000	\$5,000
Street Signs	6450	\$500	\$500
Sign Repair	6455		
Trash Service	6470	\$97,500	\$97,500
Professional Fees	6585		
Engineering	6595	\$2,000	\$21,000
Future Road Repair/Maintenance Fund		\$23,000	\$30,000
Entry drainage project		\$0	\$0
Total Expenses		\$224,300	\$245,300
TOTAL		-\$85,700	-\$93,300

VILLAGE PROTECTION - EMC

	Account	2013/2014	2014/2015
	Number	Budget	Budget
<u>Expenses</u>			
Dues/Memberships/Publications	6165	\$0	
Equipment and Supplies	6180	\$600	\$820
Office Supplies	6330	\$1,500	\$1,500
Postage	6335		
Training	6465	\$0	\$0
Travel			
Lodging	6635	\$400	\$400
Mileage	6640	\$400	\$400
Meals	6650	\$400	\$400
Total Expenses		\$3,300	\$3,520
TOTAL		-\$3,300	-\$3,520

VILLAGE PROTECTION - FIRE

	Account Number	2013/2014 Budget	2014/2015 Budget
Expenses			
Utilities			
Electrical	6081	\$1,000	\$1,500
Phone Service	?		\$350
Equipment & Supplies	6180		
Fire House Supplies	6285	\$1,000	\$200
Maintenance/ Repairs	6605	\$500	\$200
Landscaping	6516	\$0	\$0
Interior Flooring	6517	\$0	\$0
Fire House Ins	6520	\$0	\$0
Total Expenses		\$2,500	\$2,250
TOTAL		-\$2,500	-\$2,250

VILLAGE PROTECTION - SHERIFF'S

	Account Number	2013/2014 Budget	2014/2015 Budget
Income Village Protection	4161		
<u>Expenses</u>			
Auto Expense Deputy	6090	\$12,600	\$12,000
Deputy Sheriff Contract National Night Out	6095 6098	\$24,900 \$1,000	\$24,300 \$1,000
Total Expenses		<u> </u>	
TOTAL		\$38,500	\$37,300
		-\$38,500	-\$37,300