

Village of Volente	
Approved FY 09/10 Budget	
	APPROVED BUDGET FY09-10
Real Property Tax Collected	175,232
Less: uncollected	(7,009)
Grants: Capital Metro FY07/08	40,000
Mixed Beverage	3,000
Franchise Fees	20,000
Sales and Use	20,000
Municipal Fines & Court Fees	100
Permit Fees (Pass through)	
Building Review/Inspection	10,000
Subdivision Review/Inspect	10,000
Real Estate Sign	1,500
Admin Fees from Permits	100
Interest Income	100
Misc. Income	1
TOTAL INCOME	273,024
EXPENDITURES	
Administrative Staff	
FT Salary (City Clerk)	41,639
PT Salary (Reception)	5,000
Payroll Taxes	4,476
Payroll Services	1,200
Benefits	5,550
Total Administrative Staff	57,865
Consultant Costs	
Attorney - General	48,000
Development Inspection Services	10,000
Development Plan Review Services	10,000
Professional Services (Engineer)	15,000
Water Quality Engineer	10,000
Contract police services - Traffic	5,000
Zoning and code enforcement	10,000
Audit	5,000
Grant Writer	100
Travis CAD Tax Collection	1,787
Advertising (Public Notices)	1,000
Finance Consultant	100
Code & Legislative Consultants	13,000
Total Consultant Costs	128,987
Operations	
Election	1,000
Events -Village Clean Up Day	2,215
Office Supplies	1,500
Postage & Printing	3,500
Equipment Lease	3,050
Office Equipment & Furniture	1,175
Website Maintenance	300
Books & Publications	250
Dues, Fees & Subscriptions	1,000
Rent	2,000
Utilities	1,500
Telephone & Internet	1,800
Insurance: General Liability	2,300
Workers Comp Coverage	250
Municipal Court Operations	8,000
Public Works	
ROW Herbicide (2x)	2,000
Mowing (2 Times)	5,457
Road & ROW Maintenance	2,000
Street Signs (New and repairs)	1,500
Tree Trimming	3,000
Training & Education - Staff	1,000
Training - Mayor & Council	1,764
Total Operations Cost	46,561
Transfers to Reserve Funds:	
Cash Reserves -Savings;Legal;Emerg	
Cash Reserves -Roads Maintenance	40,000
Total Transfers	40,000
TOTAL EXPENDITURES	273,414
TAX INFORMATION	
	2009-2010
Certified Real Property Value (100%)	136,261,324
Approved / Tax Rate	12.86%
Net Effective Tax Rate	14.09%
Roll back Rate	15.16%