

**ORIGINAL**

**Village of Volente  
Budget Amendment Resolution**

RESOLUTION NO. 2008-R-43

AN RESOLUTION OF THE VILLAGE OF VOLENTE, TEXAS AMENDING THE CURRENT 2007-2008 FISCAL YEAR BUDGET; FINDING MUNICIPAL PURPOSES; AUTHORIZING EXPENDITURES; PROVIDING FOR A SEVERABILITY CLAUSE; AND PROVIDING FOR AN EFFECTIVE DATE.

**WHEREAS**, the Village of Volente (has encountered unforeseen expenditures related to Village operations) and/or (has realized improved conditions in municipal revenue), thus necessitating modifications to the Village budget; and

**WHEREAS**, the Budget Amendment to the Village budget for the 2007-2008 fiscal year authorized by this Resolution would benefit the citizens of the Village; and

**WHEREAS**, the City Council finds that the expenditures authorized by this Budget Amendment are for legitimate municipal purposes.

**NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE VILLAGE OF VOLENTE, TEXAS:**

**1. BUDGET IS AMENDED**

The City Council of the Village of Volente hereby amends its 2007-2008 fiscal year budget as reflected on Exhibit "A", attached hereto and incorporated herein for all purposes, and authorizes the expenditure of public funds in accordance with the said budget, as amended.

**2. EFFECTIVE DATE**

That this Resolution shall be effective immediately upon its enactment by the City Council.

**3. SEVERABILITY**

That the invalidity of any part of this Resolution shall not invalidate any other part thereof. The terms and provisions of this Resolution shall be deemed to be severable, and if any section, subsection, sentence, clause or phrase of this Resolution should be declared to be invalid, the same shall not affect the validity of any other section, subsection, sentence, clause or phrase of this Resolution.

**4. PUBLIC NOTICE & MEETING**

It is hereby found that the meeting at which this Resolution was approved was conducted in compliance with the Texas Open Meetings Act following proper notice to the public.

PASSED AND APPROVED, this, the 25<sup>th</sup> day of September, 2008, by a vote of 4 (ayes) to 0 (nays) to 0 (abstentions) of the City Council of the Village of Volente.

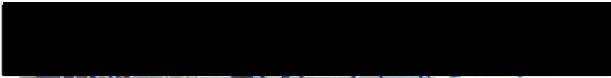
**VILLAGE OF VOLENTE, TEXAS**

by:



Jan Yenawine, Mayor

**ATTEST:**



Jennifer Zufelt, City Secretary

FY 07/08 BUDGET AMENDMENTS

	Approved Budgeted FY 07-08	Year End Expected FY 07-08	Proposed FY 07/08 Budget Amendment	Change from App'd Budget
<b>PERSONNEL SERVICES</b>				
Full Time Salaries	\$41,588.97	\$41,596.80	\$41,600.00	\$11.03
Part Time Salaries	\$7,000.00	\$3,520.30		
Health Insurance	\$5,500.00	\$5,401.60		
Payroll Taxes	\$12,000.00	\$1,542.62		
Payroll Services	\$1,600.00	\$1,542.62		
<b>CONTRACTUAL SERVICES</b>				
Legal	\$48,000.00	\$35,000.00		
Jay Engineering Non Reimbursable	\$30,000.00	\$12,821.52		
Jay Engineering Reimbursable	\$25,000.00	\$13,579.29		
ATS Non Reimbursable	\$25,000.00			
ATS Reimbursable		\$22,650.00		
Code Enforcement Inspections	\$15,000.00	\$26,000.00	\$26,000.00	\$11,000.00
Police Services (Traffic)	\$5,000.00	\$0.00		
Audit (2 audits performed)	\$5,000.00	\$12,393.67	\$12,400.00	\$7,400.00
Grant Writer	\$5,000.00	\$0.00		
Election	\$5,000.00	\$184.53		
Consultant	\$10,000.00	\$10,000.00		
Advertising	\$12,000.00	\$600.00		
Liability Insurance/workers Comp	\$1,950.00	\$2,056.49	\$2,100.00	\$150.00
Municipal Court	\$1,000.00	\$0.00		
Travis County Appraisal		\$880.20		
<b>PUBLIC WORKS</b>				
Road Repair/ROW Maintenance	\$30,000.00	\$34,935.00	\$35,000.00	\$5,000.00
Road & ROW Lime Creek RD	\$30,000.00	\$0.00		
Drainage	\$10,000.00	\$0.00		
Herbicide (2x)	\$1,800.00	\$0.00		
Tree Trimming	\$45,000.00	\$23,550.00		
Street Signs (New & Repairs)	\$3,000.00	\$2,222.65		
Village informational signage	\$5,000.00	\$5,000.00		
<b>OFFICE EXPENSES</b>				
Office Supplies	\$1,500.00	\$1,490.59		
Postage	\$1,750.00	\$1,398.73		
Printing	\$1,750.00	\$1,697.67		
Equipment Lease	\$2,500.00	\$2,484.00		
Office Equipment & Furniture	\$1,000.00	\$650.00		
Website Maintenance	\$175.00	\$250.00	\$250.00	\$75.00
Books & Publications	\$500.00	\$0.00		
Dues, Fees & Subscriptions	\$1,000.00	\$837.00		
Rent	\$2,000.00	\$1,035.00		
Utilities	\$1,200.00	\$1,270.25	\$1,300.00	\$100.00
Phone/Internet	\$1,850.00	\$1,756.99		
Training & Education Staff	\$2,000.00	\$463.78		
Training & Mayor & Council	\$1,000.00	\$956.85		
<b>EXPENSES</b>	<b>\$398,663.97</b>	<b>\$269,768.15</b>		<b>\$23,736.03</b>
<b>INCOME</b>				
Real Property Tax Collected	\$159,289.43	\$159,156.88	\$159,150.00	-\$139.43
Mixed Beverage	\$3,000.00	\$3,834.28	\$3,800.00	\$800.00
Sales & Use	\$22,000.00	\$42,186.14	\$42,000.00	\$20,000.00
Sign Permit Fees	\$0.00	\$1,470.00	\$1,470.00	
Franchise Fees	\$20,000.00	\$24,269.12		
Development Review Fees	\$25,000.00			
Permit including inspections	\$25,000.00	\$20,789.77		
Fine & Court Cost	\$100.00			
Travis County development Escrow	\$30,000.00	\$30,809.27		
Cap Metro		\$40,179.00	\$40,179.00	\$40,179.00
over payment refund Tx Work Force		\$279.00		
Health Department		\$1,800.00		
<b>INCOME</b>	<b>\$284,389.43</b>	<b>\$324,773.46</b>		<b>\$60,839.57</b>
<b>RESERVES</b>				
Cash Reserves	\$74,722.18	\$249,155.49	\$200,000.00	\$125,277.82
Dedicated Parkland Funds	\$48,000.00	\$48,750.00		
Travis Co Escrow Funds		\$30,809.27		