

Village of Volente Adopted Budget 2005-2006
9/20/2006

FY 2005-2006	Revised 9-13-05		
Expenses	Estimated Amount		
Wages	\$ 44,000.00		
Payroll Taxes	\$ 8,300.00		
Payroll Services	\$ 1,200.00		
Benefits	\$ 5,100.00		
Attorney - General	\$ 40,000.00		
Attorney - Litigation	\$ 50,000.00		
Development Inspection Services	\$ 25,000.00		
Development Plan Review Services	\$ 25,000.00		
Professional Services (Engineer)	\$ 43,000.00		
Audit	\$ 5,000.00		
Travis CAD Tax Collection	\$ 1,000.00		
Advertising (Public Notices)	\$ 775.00		
Election	\$ 2,500.00		
Office Supplies	\$ 1,500.00		
Postage & Printing	\$ 3,500.00		
Equipment Lease	\$ 2,500.00		
Office Equipment & Furniture	\$ 500.00		
Website Maintenance	\$ 175.00		
Books & Publications	\$ 500.00		
Dues, Fees & Subscriptions	\$ 1,000.00		
Rent	\$ 1,800.00		
Utilities	\$ 1,000.00		
Telephone	\$ 840.00		
Internet	\$ 550.00		
Insurance: General Liability	\$ 1,600.00		
Municipal Court Operations	\$ 5,000.00		
Road & Right of Way Maintenance	\$ 71,000.00		
ROW Herbicide (2x)	\$ 1,800.00		
Training & Education - Staff	\$ 2,000.00		
Training - Mayor & Council	\$ 1,000.00		
Traffic Signals & Signs	\$ 4,000.00		
Traffic, Code, Zoning Enforcement	\$ 5,000.00		
Total Expenses	\$ 356,140.00		
Income and Savings			
Real Property Tax	\$ 124,800.56		
Capital Metro	\$ 40,000.00		
Travis County Development Escrow	\$ 30,809.00		
Mixed Beverage	\$ 2,500.00		
Franchise Fees	\$ 15,000.00		
Sales and Use	\$ 25,000.00		
Permit & Inspection Fees	\$ 30,000.00		
Development Review Fees	\$ 30,000.00		
Fines & Court Fees	\$ 6,000.00		
ST Tax Receipts & Fees	\$ 304,109.56		
Starting Bank Balance	\$ 70,000.00		
Total Income	\$ 374,109.56		
Income Less Expenses	\$ 17,969.56	5%	
Ending Savings Balance	\$ 17,969.56		
Certified Real Property Value	\$ 103,140,961.00		Difference
Proposed Tax Rate	12.10%	\$ 124,800.56	\$ -
Net Effective Tax Rate	11.24%	\$ 115,930.44	\$ 8,870.12
Roll back Rate	12.13%	\$ 125,109.99	\$ (309.42)
Last Year's Rate	13.30%	\$ 137,177.48	\$ (12,376.92)