

NOTICE OF  
PUBLIC HEARING  
TOWN OF PROVIDENCE VILLAGE, TEXAS  
PROVIDENCE VILLAGE TOWN HALL  
1745 F.M. 2931  
**MONDAY, SEPTEMBER 10, 2012**  
7:00 P.M. Public Hearing

**AGENDA**

**PUBLIC HEARING 7:00 p.m.**


- I. CALL TO ORDER AND ANNOUNCE A QUORUM PRESENT:**
- II. ACTION ITEMS**
- a. Conduct a public hearing to receive input on the proposed FY 2012-2013 Town Budget and act upon same.
  - b. Consider, discuss and approve proposed FY 2012-2013 Town Budget.

**III. ADJOURNMENT**

This facility is wheelchair accessible and accessible parking spaces are available. Requests for accommodations or interpretive services must be made 48 hours prior to the meeting. Please contact Town Hall at (940) 365-9333 or by Fax at (940) 365-9373 for further information.

**Certification:**

I, the undersigned authority do hereby certify that the Notice of Meeting was posted in the window at the Providence Village Town Hall located at 1745 F.M. 2931, Providence Village, Texas, being a place convenient and readily accessible to the general public at all times and said Notice was posted at least 72 hours preceding the scheduled time of said meeting.

  
Connie S. Hansen,  
Town Secretary

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Date Notice Removed

## Town of Providence Village Proposed Budget Overview October 2012 through September 2013

	Oct '12 - Sep 13
<b>Income</b>	
<b>3100 · Application Fees</b>	
3101 · New Construction Permit Fees	102,600.00
3102 · Building Permits	5,440.00
3103 · Certificate of Occupancy	14,400.00
3104 · Contractor Registration Fee	11,700.00
3105 · Golf Cart Registration	550.00
3106 · Peddler Registration Fee	400.00
3107 · Special Events Application Fee	150.00
3108 · Health Inspection Permits & Fee	2,250.00
3109 · Credit Card Processing Fee	450.00
3100 · Application Fees - Other	0.00
<b>Total 3100 · Application Fees</b>	137,940.00
<b>3200 · Franchise/Easement Fees</b>	
3202 · CoServ	158,000.00
3203 · Gas	15,000.00
3204 · Suddenlink	10,000.00
3205 · Telecom Easement Fees	3,000.00
<b>Total 3200 · Franchise/Easement Fees</b>	186,000.00
<b>3400 · Municipal Court - Fines &amp; Fees</b>	
3401 · Compliance Dismissal	360.00
3402 · Copy Costs	60.00
3403 · Credit Card Fee	396.00
3404 · Deferred	9,600.00
3407 · Ordinance Violations	2,160.00
3409 · Warrants	360.00
3410 · Building Security Fee	648.00
3411 · Special Expense Fee	3,600.00
3412 · Technology Fund	864.00
3413 · FTA Fee	3,492.00
3400 · Municipal Court - Fines & Fees - Other	28,800.00
<b>Total 3400 · Municipal Court - Fines &amp; Fees</b>	50,340.00
<b>3500 · Child Safety Fund</b>	5,000.00
<b>3600 · Other Administrative Fees</b>	204.00
<b>3700 · Other Revenue</b>	
3750 · Sales Tax	
3751 · Mix Beverage Tax Allocation	2,400.00
3750 · Sales Tax - Other	37,860.00
<b>Total 3750 · Sales Tax</b>	40,260.00
<b>Total 3700 · Other Revenue</b>	40,260.00
<b>3900 · Interest Income</b>	
3901 · Interest - General Fund Acct	240.00
3902 · Interest - Municipal Court Acct	60.00
<b>Total 3900 · Interest Income</b>	300.00
<b>Total Income</b>	420,044.00
<b>Gross Profit</b>	420,044.00

**Town of Providence Village  
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	Oct '12 - Sep 13
<b>Expense</b>	
<b>4000 · Contract Services</b>	
4010 · Accounting	900.00
4011 · Auditing	2,500.00
4200 · Building Inspector	38,690.00
4250 · Health Code Officer	2,250.00
4300 · Code Enforcer	28,596.00
4310 · Engineer	1,425.00
4410 · General Legal	18,000.00
4411 · Special Legal	67,200.00
4500 · Handyman	1,920.00
4600 · Law Enforcement Personnel	79,436.00
4900 · Mowing Abatement	1,050.00
	241,967.00
<b>Total 4000 · Contract Services</b>	
<b>5000 · Municipal Court Costs</b>	
5011 · Judge	4,200.00
5012 · Prosecutor	2,400.00
5014 · Court Baliff	1,200.00
5100 · State Court Costs	15,600.00
5210 · Office Supplies	2,880.00
5220 · Postage & Delivery	600.00
5230 · Equipment Repair	300.00
5300 · Citation Printing	1,800.00
5500 · Training	750.00
5510 · Membership Due	85.00
5800 · Credit Card Surcharge	
5801 · Monthly Service Charge	114.00
5802 · Industry Compliance Fee	96.00
5800 · Credit Card Surcharge - Other	1,375.00
	1,585.00
<b>Total 5800 · Credit Card Surcharge</b>	
<b>Total 5000 · Municipal Court Costs</b>	31,400.00
<b>6000 · Operating Expenses - General</b>	
6010 · Advertising/Promotional	2,400.00
6020 · Bank Service Charge	384.00
6025 · Elections	12,000.00
6030 · Publications	2,400.00
6035 · Mosquito Abatement	10,020.00
6040 · General Liability Insurance	950.00
6045 · Training Expenses	5,000.00
	33,154.00
<b>Total 6000 · Operating Expenses - General</b>	
<b>6050 · Dues &amp; Subscription</b>	
6051 · Email Account	150.00
6052 · ICC	96.00
6053 · Texas Muniicipal League	1,085.00
6054 · Website Host	100.00
	1,431.00
<b>Total 6050 · Dues &amp; Subscription</b>	
<b>66000 · Payroll Expenses</b>	
66040 · Payroll Expenses - Salaried	40,800.00
66050 · Payroll Expenses - Hourly Staff	12,960.00
66060 · Employer TX Unemploy Tax	1,452.00
66070 · Employer FUTA	323.00
66080 · Employer SS Taxes	3,333.00
66090 · Employer Medicare Taxes	780.00
	59,648.00
<b>Total 66000 · Payroll Expenses</b>	

**Town of Providence Village  
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	<u>Oct '12 - Sep 13</u>
<b>7000 · Town Hall</b>	
7010 · Building Maintenance	1,200.00
7011 · Building Rental	4,800.00
7013 · Storage Facility Rental	1,200.00
7015 · Building Security Service	300.00
7100 · Land Lease	1,850.00
7200 · Furnishing & Fixtures	600.00
7250 · Landscaping	1,920.00
7300 · Office Equipment	500.00
7310 · Office Supplies	3,000.00
7400 · Postage & Delivery	360.00
7500 · Electric	1,440.00
7510 · Telephone & Internet	3,600.00
7520 · Water/Sewer/Trash	1,200.00
<b>Total 7000 · Town Hall</b>	<u>21,970.00</u>
<b>8000 · Roads &amp; Streets</b>	
8010 · Lease	10.00
8020 · Maintenance & Repairs	9,600.00
<b>Total 8000 · Roads &amp; Streets</b>	<u>9,610.00</u>
<b>9000 · Transfer-GeneralReserveFund</b>	<u>20,864.00</u>
<b>Total Expense</b>	<u>420,044.00</u>
<b>Net Income</b>	<u><u>0.00</u></u>