

ORDINANCE NO. 2012-041

**AN ORDINANCE AMENDING THE TOWN OF PROVIDENCE VILLAGE 2011-2012 FISCAL YEAR BUDGET.**

**WHEREAS**, pursuant to Chapter 102 of the Texas Local Government Code, the Mayor is the Budget Officer of the Town; and

**WHEREAS**, after receiving input from the Town Council at two Town Council meetings, and after a public hearing on approval of the FY2011-2012 Town Budget held on September 26, 2011, the Town Council took final action on the budget at their regular meeting held on October 24, 2011 and approval the FY2011-2012 Town Budget; and

**WHEREAS**, the Town Council, at a regular open meeting on January 23, 2012, approved amendments to the FY2011-2012 Town Budget; and

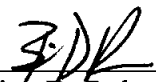
**WHEREAS**, Texas Local Government Code Section 51.001(1) provides that the governing body of a municipality may adopt, publish, amend, or repeal an ordinance, rule or police regulation that is for the good government, peace, or order of the municipality; and

**WHEREAS**, the proposed amendments of the FY2011-2012 Town Budget are in the best interest of the public.

**NOW THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF PROVIDENCE VILLAGE, TEXAS:**

**PART 1:** That Town of Providence Village FY2011-2012 Budget is hereby amended as outlined in Exhibit "A" attached hereto and incorporated herein.

**PASSED AND APPROVED** this 12<sup>th</sup> day of March, 2012.

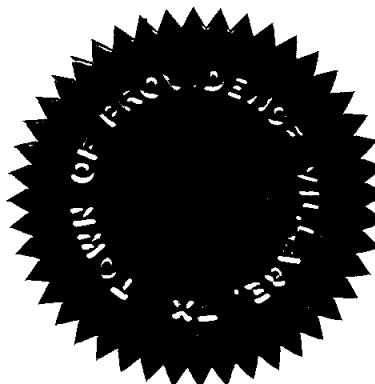
  
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Brian D. Roberson, Mayor of the  
Town of Providence Village, Texas

ATTEST:

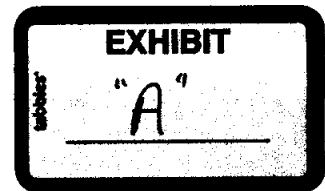
  
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Connie S. Hansen, Town Secretary

APPROVED AS TO FORM:

  
\_\_\_\_\_  
Philip Mack Furlow, Town Attorney



Town of Providence Village  
Amended FY 2011-2012 Budget  
October 2011 through September 2012



	Oct '11 - Sep 12
<b>Income</b>	
<b>3100 · Application Fees</b>	
3101 · New Construction Permit Fees	57,000.00
3102 · Building Permits	5,440.00
3103 · Certificate of Occupancy	4,000.00
3104 · Contractor Registration Fee	9,000.00
3105 · Golf Cart Registration	750.00
3106 · Peddler Registration Fee	400.00
3107 · Special Events Application Fee	200.00
3108 · Health Inspection Permits & Fee	2,500.00
3109 · Credit Card Processing Fee	450.00
<b>Total 3100 · Application Fees</b>	<b>79,740.00</b>
<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	4,176.00
<b>Total 3200 · Franchise/Easement Fees</b>	<b>187,176.00</b>
<b>3400 · Municipal Court - Fines &amp; Fees</b>	
3403 · Credit Card Fee	396.00
3407 · Ordinance Violations	4,800.00
3409 · Warrants	750.00
3410 · Building Security Fee	1,440.00
3411 · Special Expense Fee	8,000.00
3412 · Technology Fund	1,920.00
3413 · FTA Fee	7,755.00
3400 · Municipal Court - Fines & Fees - Other	64,939.00
<b>Total 3400 · Municipal Court - Fines &amp; Fees</b>	<b>90,000.00</b>
<b>3600 · Other Administrative Fees</b>	<b>200.00</b>
<b>3800 · Grants</b>	<b>2,500.00</b>
<b>3900 · Interest Income</b>	
3902 · Interest - Municipal Court Acct	60.00
3900 · Interest Income - Other	240.00
<b>Total 3900 · Interest Income</b>	<b>300.00</b>
<b>Total Income</b>	<b>359,916.00</b>
<b>Expense</b>	
<b>4000 · Contract Services</b>	
4010 · Accounting	900.00
4011 · Auditing	10,000.00
4200 · Building Inspector	19,450.00
4250 · Health Code Officer	1,600.00
4300 · Code Enforcer	23,100.00
4310 · Engineer	1,200.00
4410 · General Legal	18,000.00
4411 · Special Legal	68,000.00
4500 · Handyman	900.00
4600 · Law Enforcement Personnel	66,336.00
4700 · Town Secretary/Treasurer	3,632.00
4800 · Part-Time Clerical	0.00
<b>Total 4000 · Contract Services</b>	<b>213,118.00</b>
<b>5000 · Municipal Court Costs</b>	
5010 · Municipal Clerk	12,950.00
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	2,400.00
5220 · Postage & Delivery	600.00
5230 · Equipment Repair	300.00
5300 · Citation Printing	1,800.00

**Town of Providence Village**  
**Amended FY 2011-2012 Budget**  
 October 2011 through September 2012

	Oct '11 - Sep 12
5450 · Building Security	4,000.00
5500 · Training	300.00
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
Total 5800 · Credit Card Surcharge	1,585.00
Total 5000 · Municipal Court Costs	47,420.00
6000 · Operating Expenses - General	
6010 · Advertising/Promotional	1,500.00
6020 · Bank Service Charge	384.00
6025 · Elections	8,000.00
6030 · Publications	2,000.00
6040 · General Liability Insurance	950.00
6045 · Training Expenses	2,000.00
Total 6000 · Operating Expenses - General	14,834.00
6050 · Dues & Subscription	
6051 · Email Account	150.00
6052 · ICC	85.00
6053 · Texas Municipal League	1,085.00
6054 · Website Host	100.00
Total 6050 · Dues & Subscription	1,420.00
66000 · Payroll Expenses	
66010 · Employee FICA	-1,670.00
66020 · Employee SS	-1,134.00
66030 · Employee Medicare	-392.00
66040 · Payroll Expenses - Salaried	24,218.00
66050 · Payroll Expenses - Hourly Staff	8,640.00
66080 · Employer SS Taxes	1,672.00
66090 · Employer Medicare Taxes	1,134.00
Total 66000 · Payroll Expenses	32,468.00
7000 · Town Hall	
7010 · Building Maintenance	1,100.00
7011 · Building Rental	4,800.00
7015 · Building Security Service	250.00
7100 · Land Lease	1,850.00
7200 · Furnishing & Fixtures	1,000.00
7250 · Landscaping	3,000.00
7300 · Office Equipment	3,500.00
7310 · Office Supplies	2,000.00
7320 · Law Enforcement Equipment	3,800.00
7400 · Postage & Delivery	120.00
7500 · Electric	1,440.00
7510 · Telephone & Internet	2,400.00
7520 · Water/Sewer/Trash	1,200.00
Total 7000 · Town Hall	26,460.00
8000 · Roads & Streets	
8010 · Lease	10.00
8020 · Maintenance & Repairs	9,600.00
Total 8000 · Roads & Streets	9,610.00
9000 · Transfer-GeneralReserveFund	14,586.00
Total Expense	359,916.00
Net Income	0.00