



Travis County W.C.I.D. - Point Venture

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October Newsletter

October 10, 2023

TCEQ Letter to Customers - A letter was recently sent to all WCID customers in Point Venture notifying a missing report in 2021 and another missing report in 2022. These late reports are critical notifications from WCID-Point Venture to the Texas Commission on Environmental Quality (TCEQ). TCEQ is looking out for your benefit. First, the late reports have no measurements outside the normal quality levels. Second, administrative checks at Inframark, the District's operating company, have been made to ensure reports are not late or missing in the future. Ensuring quality water is a high priority to WCID and Inframark.

National Night Out!

Saturday October 14th

3-6 pm at the

Point Venture Park.

19000 1/2 Whispering Hollow Drive

Join us for a fun filled event! Meet your neighbors and mingle with Travis County ESD, Travis County Sherriff's Department and the Forestry Department! Get information about Firewise and your home. Learn emergency preparedness.

We will have activities for the kids and adults! Food, music, games, Disc Golf and more! Even Smokey the Bear will be there!



District's 2023 Tax Rate Approved by Board of Directors

At the September 28, 2023 regular Board meeting the Board of Directors passed the District's 2024 budget and tax rate. A public hearing was held before the decision on the tax rate was made.

The 2022 tax rate was \$0.7000/\$100 taxable value. The tax rate for 2023 is set at \$0.6722/\$100 taxable value. Your individual taxes may increase at a greater or lesser rate, or even decrease, depending on the change in the taxable value of your property in relation to the change in taxable value of all other property. The change in the

taxable value of your property in relation to the change in the taxable value of all other property determines the distribution of the tax burden among all property owners.

Visit Texas.gov/PropertyTaxes to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.



Travis County W.C.I.D. - Point Venture

Board of Directors Approves FY 2024 Budget

	Fiscal Year 2023		FY-2024
	Budget	Projected 12 Mo.	Proposed Budget
Service Revenues:			
Property Taxes, including penalties (99%)	\$ 1,475,273	\$ 1,519,489	\$ 1,878,876
Service Accounts			
Water Revenue	531,000	557,566	568,000
Sewer Revenue	348,000	360,293	396,000
Service Account Penalty	6,000	10,964	10,800
Grinder Pump Services	-	135	-
Tap/Connection Fees	87,600	126,400	87,600
Interest Income	12,000	71,809	96,000
Miscellaneous	82,644	81,269	82,644
Total Service Revenues	2,542,517	2,727,925	3,119,920
Service Expenditures:			
Current-			
District Facilities			
Water Purchases	48,568	40,051	48,568
Utilities	67,200	57,971	67,200
Telephone	9,600	9,621	10,800
Operations/Management Fees	566,529	550,331	579,144
Repairs & Maintenance			
Water System Maintenance	310,700	405,336	400,000
Water Tap Installation	36,000	67,653	36,000
WW System Maintenance	293,500	442,652	450,000
Sludge Hauling	100,000	64,035	72,000
WW Tap Installation	51,600	12,900	51,600
Meter Fees	20,000	19,727	-
General Maintenance	9,500	47,684	12,000
Administrative Services			
Office	12,000	15,148	18,000
Public Notices	5,000	5,000	5,000
Permit Expense	2,000	2,000	2,000
Tax Appraisal/Collection Fees	7,100	7,600	8,750
Insurance	16,000	15,197	20,000
Bank Charges	4,200	4,746	6,000
Director Training	500	500	500
Election Expense	-	-	5,000
Lobbyist Expense	-	-	-
Miscellaneous	9,000	3,943	6,000
Professional Fees			
Legal Fees	57,000	43,125	57,000
Accounting Fees	45,750	46,500	51,000
Engineering Fees	72,000	63,433	72,000
Audit Fees	15,250	15,000	15,500
Capital Outlay	-	81,478	-
Capital Outlay-Lease	80,400	8,400	-
Amortization	-	-	-
Total Service Expenditures	1,839,397	2,030,031	1,994,062
Excess/(Deficiency) of Revenues over Expenditures	\$ 703,120	\$ 697,893	\$ 1,125,858

Assumptions:	
-Inframark increase of 3%	
-Assessed Value (Estimate):	\$ 467,221,571
O&M Tax Rate/\$100 of AV	\$ 0.4062
DSF Tax Rate/\$100 of AV	\$ 0.2660
Total Tax Rate/\$100 of AV	\$ 0.6722
New Connections	24

Audited Fund Bal FY'22	\$ 1,246,637
Est CY Surplus/(Def.)	697,893
Est Fund Bal FY'23	\$ 1,944,530