

2020-2021 PROPOSED ANNUAL BUDGET

This budget will raise more revenue from property taxes than revenue from property taxes than in the previous year by \$12,578 and 12%, and of that amount \$4,119 is revenue to be raised from new property added to the tax roll this year. The proposed budget shall be available for inspection by any person in person or online. The proposed budget is posted on the City of Valley View website.

		19-20	20-21
REVENUE	R 0001-1000 GR ACCOUNT - IMPOUND	\$3,000.00	\$4,000.00
	R 0001-2000 GR ACCOUNT - MUNICIPAL COUR	\$40,000.00	\$47,000.00
	R 0001-3000 GR ACCOUNT- WATER/SEWER	\$330,720.00	\$332,000.00
	R 0001-3050 GR ACCOUNT - METER REREADS	\$20.00	\$0.00
	Meter Reconnects		\$100.00
	R 0001-3100 GR ACCOUNT - GARBAGE	\$68,500.00	\$72,500.00
	R 0001-3200 GR ACCOUNT - CAREFLIGHT MEM	\$3,000.00	\$2,950.00
	R 0001-4000 GR ACCOUNT - ADVOLAREM TAX	\$104,000.00	\$118,869.00
	R 0001-4500 GR ACCOUNT - FRANCHISE	\$58,000.00	\$58,000.00
	R 0001-4750 GR ACCOUNT - VERTICAL BRIDG	\$8,340.00	\$8,340.00
	R 0001-5000 GR ACCOUNT - SALES TAX	\$180,000.00	\$185,000.00
	R 0001-5500 GR ACCOUNT - MIXED BEV TAX	\$3,000.00	\$2,700.00
	R 0001-6000 GR ACCOUNT - SCHOOL OFFICE	\$52,714.43	\$52,714.43
	R 0001-7000 GR ACCOUNT - PERMIT	\$56,740.00	\$60,200.00
	R 0001-8000 GR ACCOUNT - RENTAL PROPER	\$8,400.00	\$8,400.00
	R 0001-8100 GR ACCOUNT - PARK SIGN SPON	\$900.00	\$400.00
	R 0001-8200 GR ACCOUNT - FACILITY RENTAL	\$150.00	\$100.00
	R 0001-8300 GR ACCOUNT - VISITORS CENTE	\$1,200.00	\$0.00
	R 0001-9000 GR ACCOUNT - HOTEL/MOTEL TA	\$16,500.00	\$6,000.00
	R 0001-9100 GR ACCOUNT - OPEN RECORDS	\$40.00	\$20.00
	TOTAL	\$935,224.43	\$959,293.43

MUNICIPAL COURT

E 0001-41210-0101 SALARY AND WAGES	\$13,000.00	\$14,000.00
E 0001-41210-0102 OVERTIME	\$0.00	\$0.00
E 0001-41210-0103 BUYBACK	\$0.00	\$0.00
E 0001-41210-0104 VACATION	\$0.00	\$0.00
E 0001-41210-0105 SICK	\$0.00	\$0.00
E 0001-41210-0106 COMP BUYOUT	\$0.00	\$0.00
E 0001-41210-0108 LONGEVITY	\$0.00	\$0.00
E 0001-41210-0109 EMPLOYEE CAREFLIGHT	\$24.00	\$12.00
E 0001-41210-0110 FUTA	\$812.50	\$1,155.13
E 0001-41210-0111 TMRS	\$0.00	\$0.00
E 0001-41210-0112 TML - INSURANCE	\$0.00	\$0.00
E 0001-41210-0113 CHILD SUPPORT	\$0.00	\$0.00
E 0001-41210-0114 ADDITIONAL INSURANCE	\$0.00	\$0.00
E 0001-41210-0115 UNEMPLOYMENT	\$18.00	\$18.00
E 0001-41210-0120 PROSECUTOR SALARY	\$3,600.00	\$3,600.00
E 0001-41210-0121 JUDGE SALARY	\$3,600.00	\$3,600.00
E 0001-41210-0150 SUPPLIES	\$800.00	\$800.00
E 0001-41210-0160 UTILITIES	\$1,035.00	\$1,600.00
E 0001-41210-0161 POSTAGE	\$700.00	\$700.00
E 0001-41210-0162 JANITORIAL	\$100.00	\$100.00
E 0001-41210-0163 COURT FEES	\$21,000.00	\$22,500.00
E 0001-41210-0164 COMMUNICATION	\$965.00	\$1,100.00
E 0001-41210-0165 BOND	\$100.00	\$100.00
E 0001-41210-0180 TRAINING	\$500.00	\$500.00
E 0001-41210-0199 COMPUTER SOFTWARE	\$2,700.00	\$2,700.00
E 0001-41210-0200 LEASE	\$3,000.00	\$3,200.00
E 0001-41210-0201 TECHNOLOGY	\$500.00	\$500.00
E 0001-41210-0203 COPIER LEASE	\$600.00	\$600.00
Department Budget	\$53,054.50	\$56,785.13

CITY HALL

E 0001-41310-0101 SALARY AND WAGES	\$46,000.00	\$43,000.00
E 0001-41310-0102 OVERTIME	\$0.00	\$0.00
E 0001-41310-0103 BUYBACK	\$0.00	\$0.00
E 0001-41310-0106 COMP BUYOUT	\$0.00	\$0.00
E 0001-41310-0108 LONGEVITY	\$126.00	\$100.00
E 0001-41310-0109 EMPLOYEE CAREFLIGHT	\$24.00	\$24.00
E 0001-41310-0110 FUTA	\$2,875.00	\$3,550.00
E 0001-41310-0111 TMRS	\$1,030.40	\$841.60
E 0001-41310-0112 TML - INSURANCE	\$6,972.00	\$0.00
E 0001-41310-0114 ADDITIONAL INSURANCE	\$0.00	\$0.00
E 0001-41310-0115 UNEMPLOYMENT	\$27.00	\$27.00
E 0001-41310-0130 PROPERTY LIABILITY INSU	\$20,000.00	\$21,000.00
E 0001-41310-0133 BUILDING MAINTENANCE	\$1,500.00	\$1,500.00
E 0001-41310-0140 ADVERTISING	\$1,000.00	\$1,500.00
E 0001-41310-0150 SUPPLIES	\$5,000.00	\$4,000.00
E 0001-41310-0160 UTILITIES	\$2,070.00	\$3,000.00
E 0001-41310-0161 POSTAGE	\$350.00	\$350.00
E 0001-41310-0162 JANITORIAL	\$100.00	\$0.00
E 0001-41310-0164 COMMUNICATION	\$1,930.00	\$2,070.00
E 0001-41310-0165 BOND	\$100.00	\$100.00
E 0001-41310-0166 CELL PHONE	\$540.00	\$504.00
E 0001-41310-0167 DUES	\$1,500.00	\$1,000.00
E 0001-41310-0173 MISC EXPENSE	\$4,000.00	\$4,000.00
E 0001-41310-0174 TRAVEL	\$500.00	\$500.00
E 0001-41310-0180 TRAINING	\$1,000.00	\$500.00
E 0001-41310-0190 AUDIT	\$6,500.00	\$7,250.00
E 0001-41310-0191 ELECTION	\$2,000.00	\$2,000.00
E 0001-41310-0192 ADVOLERAM TAX COLLEC	\$2,500.00	\$2,500.00
E 0001-41310-0195 CREDIT CARD	\$0.00	\$0.00
E 0001-41310-0199 COMPUTER SOFTWARE	\$6,940.00	\$6,940.00
E 0001-41310-0200 LEASE	\$6,000.00	\$6,400.00
E 0001-41310-0201 TECHNOLOGY	\$500.00	\$500.00
E 0001-41310-0202 SERVICE CHARGES	\$150.00	\$100.00
E 0001-41310-0203 COPIER LEASE	\$1,200.00	\$1,200.00
E 0001-41310-0204 CODIFICATION OF ORDINA	\$2,500.00	\$2,500.00
Department Budget	\$124,934.40	\$116,956.60

POLICE

E 0001-42000-0101 SALARY AND WAGES	\$175,328.00	\$178,132.00
E 0001-42000-0102 OVERTIME	\$5,000.00	\$3,500.00
E 0001-42000-0103 BUYBACK	\$0.00	\$0.00
E 0001-42000-0106 COMP BUYOUT	\$0.00	\$0.00
E 0001-42000-0108 LONGEVITY	\$875.00	\$550.00
E 0001-42000-0109 EMPLOYEE CAREFLIGHT	\$48.00	\$48.00
E 0001-42000-0110 FUTA	\$10,957.78	\$14,696.00
E 0001-42000-0111 TMRS	\$3,927.26	\$3,562.64
E 0001-42000-0112 TML - INSURANCE	\$27,888.00	\$0.00
E 0001-42000-0113 CHILD SUPPORT	\$0.00	\$0.00
E 0001-42000-0114 ADDITIONAL INSURANCE	\$0.00	\$0.00
E 0001-42000-0115 UNEMPLOYMENT	\$45.00	\$50.00
E 0001-42000-0150 SUPPLIES	\$3,500.00	\$3,000.00
E 0001-42000-0160 UTILITIES	\$1,035.00	\$1,600.00
E 0001-42000-0161 POSTAGE	\$110.00	\$110.00
E 0001-42000-0162 JANITORIAL	\$100.00	\$0.00
E 0001-42000-0164 COMMUNICATION	\$965.00	\$1,035.00
E 0001-42000-0166 CELL PHONE	\$2,000.00	\$3,312.48
E 0001-42000-0170 GAS & OIL	\$17,500.00	\$15,000.00
E 0001-42000-0171 UNIFORMS	\$4,500.00	\$4,000.00
E 0001-42000-0172 VEHICLE MAINTENANCE	\$5,500.00	\$6,000.00
E 0001-42000-0173 MISC EXPENSE	\$1,000.00	\$1,000.00
E 0001-42000-0174 TRAVEL	\$1,500.00	\$1,500.00
E 0001-42000-0175 VEHICLE PAYMENT	\$19,385.26	\$19,385.26
E 0001-42000-0180 TRAINING	\$1,500.00	\$1,500.00
E 0001-42000-0199 COMPUTER SOFTWARE	\$3,500.00	\$3,500.00
E 0001-42000-0200 LEASE	\$3,000.00	\$3,200.00
E 0001-42000-0201 TECHNOLOGY	\$1,500.00	\$1,500.00
E 0001-42000-0202 SERVICE CHARGES	\$150.00	\$0.00
E 0001-42000-0203 COPIER LEASE	\$600.00	\$600.00
E 0001-42000-0205 SECURITY MONITORING	\$3,000.00	\$1,450.00
Department Budget	\$294,414.30	\$268,231.38

PROFESSIONAL SERVICES	E 0001-42800-0182 SANITATION	\$67,863.36	\$71,000.00
	E 0001-42800-0183 WRECKER	\$7,000.00	\$6,000.00
	E 0001-42800-0184 ANIMAL CONTROL	\$6,800.00	\$6,800.00
	E 0001-42800-0185 FIREWORKS	\$0.00	\$0.00
	E 0001-42800-0186 ENGINEERING	\$6,000.00	\$6,500.00
	E 0001-42800-0187 DONATION	\$500.00	\$0.00
	E 0001-42800-0188 PERMITS AND INSPECTION	\$12,000.00	\$15,000.00
	E 0001-42800-0189 PROFESSIONAL SERVICES	\$1,000.00	\$1,000.00
	E 0001-42800-0194 HOTEL MOTEL TAX	\$6,000.00	\$0.00
	E 0001-42800-0206 LEGAL EXPENSE	\$10,000.00	\$19,400.00
	E 0001-42800-0207 SPECIAL EVENTS	\$5,000.00	\$2,000.00
	E 0001-42800-0208 VVFD AGREEMENT	\$16,000.00	\$16,000.00
	E 0001-42800-0209 RESIDENT CAREFLITE	\$3,000.00	\$3,000.00
	E 0001-42800-0210 LIGHTING UP THE VIEW	\$400.00	\$600.00
	E 0001-42800-0211 EMERGENCY CLEANUP	\$0.00	\$0.00
	Department Budget	\$141,563.36	\$147,300.00
PARKS	E 0001-45200-0179 CAPITAL IMPROVEMENTS	\$0.00	\$0.00
	E 0001-45200-0300 PARK MAINTENANCE	\$0.00	\$0.00
	E 0001-45200-0305 PARK SIGNS	\$0.00	\$100.00
		Department Budget	\$0.00
FACILITIES	E 0001-45500-0160 UTILITIES	\$3,720.00	\$3,720.00
	E 0001-45500-0205 SECURITY MONITORING	\$1,320.00	\$0.00
		Department Budget	\$5,040.00

MAINTENANCE

E 0001-49000-0101 SALARY AND WAGES	\$27,600.00	\$16,120.00
E 0001-49000-0102 OVERTIME	\$0.00	\$0.00
E 0001-49000-0109 EMPLOYEE CAREFLIGHT	\$36.00	\$12.00
E 0001-49000-0110 FUTA	\$1,725.00	\$1,330.00
E 0001-49000-0111 TMRS	\$0.00	\$0.00
E 0001-49000-0112 TML - INSURANCE	\$0.00	\$0.00
E 0001-49000-0115 UNEMPLOYMENT	\$36.00	\$24.00
E 0001-49000-0133 BUILDING MAINTENANCE	\$0.00	\$1,000.00
E 0001-49000-0136 MAINTENANCE	\$500.00	\$1,000.00
E 0001-49000-0144 STREET LIGHTS	\$16,000.00	\$16,000.00
E 0001-49000-0145 STREET LIGHT MAINTENANCE	\$1,004.87	\$750.00
E 0001-49000-0146 STREETS	\$30,000.00	\$52,000.00
E 0001-49000-0147 SQUARE RESTRIPE	\$0.00	\$1,500.00
E 0001-49000-0148 SQUARE ELECTRICAL	\$0.00	\$0.00
E 0001-49000-0149 CITY WIDE CLEAN UP	\$4,000.00	\$8,000.00
E 0001-49000-0150 SUPPLIES	\$500.00	\$500.00
E 0001-49000-0170 GAS & OIL	\$2,000.00	\$2,200.00
E 0001-49000-0171 UNIFORMS	\$100.00	\$75.00
E 0001-49000-0172 VEHICLE MAINTENANCE	\$1,000.00	\$1,000.00
E 0001-49000-0173 MISC EXPENSE	\$1,000.00	\$750.00
E 0001-49000-0175 VEHICLE PAYMENT	\$5,800.00	\$5,800.00
E 0001-49000-0176 EQUIPMENT	\$1,000.00	\$1,200.00
E 0001-49000-0180 TRAINING	\$0.00	\$0.00
E 0001-49000-0182 SANITATION	\$0.00	\$0.00
E 0001-49000-0200 LEASE	\$0.00	\$0.00
E 0001-49000-0201 TECHNOLOGY	\$0.00	\$0.00
E 0001-49000-0211 EMERGENCY CLEANUP	\$1,500.00	\$1,500.00
Department Budget	\$93,801.87	\$110,761.00

WATER	E 0001-49400-0135 METERS	\$1,500.00	\$1,500.00
	E 0001-49400-0136 MAINTENANCE	\$3,000.00	\$3,000.00
	E 0001-49400-0139 TESTING	\$5,000.00	\$5,000.00
	E 0001-49400-0150 SUPPLIES	\$4,700.00	\$5,000.00
	E 0001-49400-0160 UTILITIES	\$9,275.00	\$9,250.00
	E 0001-49400-0161 POSTAGE	\$750.00	\$750.00
	E 0001-49400-0179 CAPITAL IMPROVEMENTS	\$0.00	\$0.00
	E 0001-49400-0181 WATER/WASTEWATER OP	\$30,000.00	\$33,000.00
	E 0001-49400-0202 SERVICE CHARGES	\$240.00	\$240.00
	E 0001-49400-0212 WATER ENGINEERING	\$5,000.00	\$5,000.00
	E 0001-49400-0214 JETTER RENTAL	\$3,000.00	\$2,750.00
	E 0001-49400-0215 BILLABLE REPAIRS	\$100.00	\$0.00
	E 0001-49400-0216 N TEXAS GROUNDWATER	\$2,100.00	\$2,100.00
	E 0001-49400-7548 Debt Service/Principal Costs	\$80,176.00	\$80,176.00
	Department Budget	\$144,841.00	\$147,766.00
SEWER	E 0001-49450-0133 BUILDING MAINTENANCE	\$2,000.00	\$2,000.00
	E 0001-49450-0136 MAINTENANCE	\$6,000.00	\$6,000.00
	E 0001-49450-0139 TESTING	\$7,000.00	\$4,000.00
	E 0001-49450-0150 SUPPLIES	\$2,400.00	\$1,800.00
	E 0001-49450-0160 UTILITIES	\$22,485.00	\$20,000.00
	E 0001-49450-0161 POSTAGE	\$750.00	\$750.00
	E 0001-49450-0173 MISC EXPENSE	\$0.00	\$500.00
	E 0001-49450-0179 CAPITAL IMPROVEMENTS	\$0.00	\$10,000.00
	E 0001-49450-0181 WATER/WASTEWATER OP	\$30,000.00	\$33,000.00
	E 0001-49450-0182 SANITATION	\$1,600.00	\$2,000.00
	E 0001-49450-0202 SERVICE CHARGES	\$240.00	\$240.00
	E 0001-49450-0213 SEWER ENGINEERING	\$5,000.00	\$12,000.00
	E 0001-49450-0215 BILLABLE REPAIRS	\$100.00	\$0.00
	Department Budget	\$77,575.00	\$92,290.00
OTHER	E 0001-49990-0179 CAPITAL IMPROVEMENTS	\$0.00	\$1,000.00

EXPENSE TOTAL \$944,910.11

REVENUE \$959,293.43

EXPENSE \$944,910.11

Rollover from FY 2019-2020 Budget \$22,500.00

\$36,883.32