

2022-2023 ANNUAL BUDGET

This budget will raise more total property taxes than last year's budget by \$7,021.61 and 5.37%, and of that amount \$2,620.38 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.

Board of Aldermen

Sandy Scoggin - Alderman.scoggin@cityofvv.com

Joe Wilkerson - Alderman.wilkerson@cityofvv.com

Amber Sandmann - Alderman.sandmann@cityofvv.com

Brandon Griffith - Alderman.griffith@cityofvv.com

Drew Holder, Mayor Pro Tem - Alderman.holder@cityofvv.com

Mike Chalk, Mayor – Mayor.Chalk@cityofvv.com

For	Against
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City of Valley View Tax Rate History

2021 - .200016

2020 - .204228

2019 - .195300

2018 - .200000

**APPROVED
2021-2022**

**PROPOSED
2022-2023**

DIFFERENCE

REVENUE		APPROVED 2021-2022	PROPOSED 2022-2023	DIFFERENCE
	R 0001-1000 GR ACCOUNT - IMPOUND	\$6,000.00	\$10,000.00	\$4,000.00
	R 0001-2000 GR ACCOUNT - MUNICIPAL COURT	\$51,000.00	\$45,000.00	(\$6,000.00)
	R 0001-3000 GR ACCOUNT - WATER/SEWER	\$338,000.00	\$355,000.00	\$17,000.00
	R 0001-3050 GR ACCOUNT - METER REREADS	\$0.00	\$0.00	\$0.00
	R 0001-3075 GR ACCOUNT - METER RECONNECTS	\$100.00	\$100.00	\$0.00
	R 0001-3100 GR ACCOUNT - GARBAGE	\$75,080.00	\$79,880.00	\$4,800.00
	R 0001-3200 GR ACCOUNT - CAREFLIGHT MEMBER	\$3,100.00	\$3,200.00	\$100.00
	R 0001-4000 GR ACCOUNT - AD VALOREM TAX	\$130,733.90	\$137,755.50	\$7,021.60
	R 0001-4500 GR ACCOUNT - FRANCHISE	\$59,000.00	\$59,000.00	\$0.00
	R 0001-4750 GR ACCOUNT - VERTICAL BRIDGE	\$8,340.00	\$0.00	(\$8,340.00)
	R 0001-5000 GR ACCOUNT - SALES TAX	\$215,000.00	\$282,000.00	\$67,000.00
	R 0001-5500 GR ACCOUNT - MIXED BEV TAX	\$2,300.00	\$2,400.00	\$100.00
	R 0001-6000 GR ACCOUNT - SCHOOL OFFICER	\$52,714.43	\$94,612.00	\$41,897.57
	R 0001-7000 GR ACCOUNT - PERMIT	\$60,200.00	\$82,000.00	\$21,800.00
	R 0001-8000 GR ACCOUNT - RENTAL PROPERTY	\$8,400.00	\$8,400.00	\$0.00
	R 0001-8100 GR ACCOUNT - PARK SIGN SPONSOR	\$900.00	\$900.00	\$0.00
	R 0001-8200 GR ACCOUNT - FACILITY RENTAL	\$100.00	\$100.00	\$0.00
	R 0001-8300 GR ACCOUNT - VISITORS CENTER	\$0.00	\$0.00	\$0.00
	R 0001-9000 GR ACCOUNT - HOTEL/MOTEL TAX	\$13,500.00	\$0.00	(\$13,500.00)
R 0001-9100 GR ACCOUNT - OPEN RECORDS	\$20.00	\$10.00	(\$10.00)	
REVENUE TOTALS	\$1,024,488.33	\$1,160,357.50	\$135,869.17	

**APPROVED 2021- PROPOSED 2022-
2022 2023**

DIFFERENCE

MUNICIPAL COURT

		2022	2023	DIFFERENCE
E 0001-41210-0101 SALARY AND WAGES		\$19,500.00	\$20,475.00	\$975.00
E 0001-41210-0102 OVERTIME		\$0.00	\$0.00	\$0.00
E 0001-41210-0103 BUYBACK		\$0.00	\$0.00	\$0.00
E 0001-41210-0104 VACATION		\$0.00	\$0.00	\$0.00
E 0001-41210-0105 SICK		\$0.00	\$0.00	\$0.00
E 0001-41210-0106 COMP BUYOUT		\$0.00	\$0.00	\$0.00
E 0001-41210-0108 LONGEVITY		\$0.00	\$0.00	\$0.00
E 0001-41210-0109 EMPLOYEE CAREFLIGHT		\$12.00	\$12.00	\$0.00
E 0001-41210-0110 FICA		\$1,511.25	\$1,842.75	\$331.50
E 0001-41210-0111 TMRS		\$366.60	\$378.79	\$12.19
E 0001-41210-0112 TML - INSURANCE		\$0.00	\$0.00	\$0.00
E 0001-41210-0113 CHILD SUPPORT		\$0.00	\$0.00	\$0.00
E 0001-41210-0114 ADDITIONAL INSURANCE		\$0.00	\$0.00	\$0.00
E 0001-41210-0115 UNEMPLOYMENT		\$270.00	\$450.00	\$180.00
E 0001-41210-0120 PROSECUTOR SALARY		\$3,600.00	\$3,600.00	\$0.00
E 0001-41210-0121 JUDGE SALARY		\$3,600.00	\$3,600.00	\$0.00
E 0001-41210-0150 SUPPLIES		\$800.00	\$800.00	\$0.00
E 0001-41210-0160 UTILITIES		\$1,600.00	\$1,600.00	\$0.00
E 0001-41210-0161 POSTAGE		\$700.00	\$700.00	\$0.00
E 0001-41210-0162 JANITORIAL		\$100.00	\$100.00	\$0.00
E 0001-41210-0163 COURT FEES		\$22,500.00	\$22,500.00	\$0.00
E 0001-41210-0164 COMMUNICATION		\$1,100.00	\$1,100.00	\$0.00
E 0001-41210-0165 BOND		\$100.00	\$100.00	\$0.00
E 0001-41210-0180 TRAINING		\$500.00	\$500.00	\$0.00
E 0001-41210-0199 COMPUTER SOFTWARE		\$2,700.00	\$2,700.00	\$0.00
E 0001-41210-0200 LEASE		\$3,600.00	\$3,600.00	\$0.00
E 0001-41210-0201 TECHNOLOGY		\$500.00	\$500.00	\$0.00
E 0001-41210-0203 COPIER LEASE		\$600.00	\$675.00	\$75.00
MUNICIPAL COURT TOTAL		\$63,659.85	\$65,233.54	\$1,573.69

**APPROVED 2021- PROPOSED 2022-
2022 2023**

DIFFERENCE

CITY ADMINISTRATION

	2022	2023	DIFFERENCE
E 0001-41310-0101 SALARY AND WAGES	\$50,000.00	\$52,500.00	\$2,500.00
E 0001-41310-0102 OVERTIME	\$0.00	\$0.00	\$0.00
E 0001-41310-0103 BUYBACK	\$0.00	\$0.00	\$0.00
E 0001-41310-0106 COMP BUYOUT	\$0.00	\$0.00	\$0.00
E 0001-41310-0108 LONGEVITY	\$150.00	\$200.00	\$50.00
E 0001-41310-0109 EMPLOYEE CAREFLIGHT	\$12.00	\$12.00	\$0.00
E 0001-41310-0110 FICA	\$4,500.00	\$4,725.00	\$225.00
E 0001-41310-0111 TMRS	\$940.00	\$971.25	\$31.25
E 0001-41310-0112 TML - INSURANCE	\$7,588.56	\$8,900.00	\$1,311.44
E 0001-41310-0114 ADDITIONAL INSURANCE	\$0.00	\$0.00	\$0.00
E 0001-41310-0115 UNEMPLOYMENT	\$270.00	\$450.00	\$180.00
E 0001-41310-0130 PROPERTY LIABILITY INSURANCE	\$21,000.00	\$24,000.00	\$3,000.00
E 0001-41310-0133 BUILDING MAINTENANCE	\$1,500.00	\$1,500.00	\$0.00
E 0001-41310-0140 ADVERTISING	\$1,500.00	\$2,000.00	\$500.00
E 0001-41310-0150 SUPPLIES	\$4,000.00	\$4,000.00	\$0.00
E 0001-41310-0160 UTILITIES	\$3,000.00	\$3,000.00	\$0.00
E 0001-41310-0161 POSTAGE	\$350.00	\$700.00	\$350.00
E 0001-41310-0162 JANITORIAL	\$0.00	\$50.00	\$50.00
E 0001-41310-0164 COMMUNICATION	\$2,070.00	\$2,070.00	\$0.00
E 0001-41310-0165 BOND	\$100.00	\$100.00	\$0.00
E 0001-41310-0166 CELL PHONE	\$504.00	\$504.00	\$0.00
E 0001-41310-0167 DUES	\$1,000.00	\$1,500.00	\$500.00
E 0001-41310-0173 MISC EXPENSE	\$4,000.00	\$4,000.00	\$0.00
E 0001-41310-0174 TRAVEL	\$500.00	\$500.00	\$0.00
E 0001-41310-0180 TRAINING	\$500.00	\$500.00	\$0.00
E 0001-41310-0190 AUDIT	\$7,250.00	\$9,000.00	\$1,750.00
E 0001-41310-0191 ELECTION	\$2,000.00	\$2,500.00	\$500.00
E 0001-41310-0192 ADVOLERAM TAX COLLECTION	\$2,500.00	\$2,750.00	\$250.00
E 0001-41310-0199 COMPUTER SOFTWARE	\$8,000.00	\$6,500.00	(\$1,500.00)
E 0001-41310-0200 LEASE	\$7,200.00	\$7,200.00	\$0.00
E 0001-41310-0201 TECHNOLOGY	\$8,000.00	\$2,000.00	(\$6,000.00)
E 0001-41310-0202 SERVICE CHARGES	\$100.00	\$100.00	\$0.00
E 0001-41310-0203 COPIER LEASE	\$1,200.00	\$1,300.00	\$100.00
E 0001-41310-0204 CODIFICATION OF ORDINANCES	\$2,500.00	\$2,500.00	\$0.00
CITY ADMINISTRATION TOTAL	\$142,234.56	\$146,032.25	\$3,797.69

**APPROVED 2021- 2022
2022 2023**

DIFFERENCE

		2022	2023	DIFFERENCE
POLICE	E 0001-42000-0101 SALARY AND WAGES	\$185,709.00	\$248,594.50	\$62,885.50
	E 0001-42000-0102 OVERTIME	\$3,500.00	\$3,500.00	\$0.00
	E 0001-42000-0103 BUYBACK	\$0.00	\$0.00	\$0.00
	E 0001-42000-0106 COMP BUYOUT	\$0.00	\$0.00	\$0.00
	E 0001-42000-0108 LONGEVITY	\$750.00	\$700.00	(\$50.00)
	E 0001-42000-0109 EMPLOYEE CAREFLIGHT	\$48.00	\$70.00	\$22.00
	E 0001-42000-0110 FICA	\$16,713.81	\$22,380.10	\$5,666.29
	E 0001-42000-0111 TMRS	\$3,491.33	\$4,599.00	\$1,107.67
	E 0001-42000-0112 TML - INSURANCE	\$31,269.36	\$44,160.00	\$12,890.64
	E 0001-42000-0113 CHILD SUPPORT	\$0.00	\$0.00	\$0.00
	E 0001-42000-0114 ADDITIONAL INSURANCE	\$0.00	\$0.00	\$0.00
	E 0001-42000-0115 UNEMPLOYMENT	\$1,080.00	\$2,250.00	\$1,170.00
	E 0001-42000-0150 SUPPLIES	\$3,000.00	\$3,000.00	\$0.00
	E 0001-42000-0160 UTILITIES	\$1,600.00	\$2,000.00	\$400.00
	E 0001-42000-0161 POSTAGE	\$110.00	\$500.00	\$390.00
	E 0001-42000-0162 JANITORIAL	\$0.00	\$0.00	\$0.00
	E 0001-42000-0164 COMMUNICATION	\$1,800.00	\$1,800.00	\$0.00
	E 0001-42000-0166 CELL PHONE	\$3,312.48	\$3,325.00	\$12.52
	E 0001-42000-0170 GAS & OIL	\$14,000.00	\$18,000.00	\$4,000.00
	E 0001-42000-0171 UNIFORMS	\$4,000.00	\$4,000.00	\$0.00
	E 0001-42000-0172 VEHICLE MAINTENANCE	\$6,000.00	\$4,500.00	(\$1,500.00)
	E 0001-42000-0173 MISC EXPENSE	\$1,000.00	\$1,000.00	\$0.00
	E 0001-42000-0174 TRAVEL	\$1,500.00	\$1,500.00	\$0.00
	E 0001-42000-0175 VEHICLE PAYMENT	\$19,385.26	\$21,742.29	\$2,357.03
	E 0001-42000-0180 TRAINING	\$2,324.08	\$2,500.00	\$175.92
	E 0001-42000-0199 COMPUTER SOFTWARE	\$3,500.00	\$6,000.00	\$2,500.00
	E 0001-42000-0200 LEASE	\$3,600.00	\$3,600.00	\$0.00
	E 0001-42000-0201 TECHNOLOGY	\$1,500.00	\$2,000.00	\$500.00
	E 0001-42000-0202 SERVICE CHARGES	\$0.00	\$0.00	\$0.00
	E 0001-42000-0203 COPIER LEASE	\$600.00	\$625.00	\$25.00
	E 0001-42000-0205 SECURITY MONITORING	\$1,450.00	\$1,600.00	\$150.00
	POLICE DEPARTMENT TOTAL		\$311,243.32	\$403,945.89

APPROVED 2021-PROPOSED 2022-
2022 **2023**

DIFFERENCE

PROFESSIONAL SERVICES				
	E 0001-42800-0182 SANITATION	\$71,000.00	\$73,500.00	\$2,500.00
	E 0001-42800-0183 WRECKER	\$6,000.00	\$7,000.00	\$1,000.00
	E 0001-42800-0184 ANIMAL CONTROL	\$6,800.00	\$6,800.00	\$0.00
	E 0001-42800-0185 FIREWORKS	\$0.00	\$0.00	\$0.00
	E 0001-42800-0186 ENGINEERING	\$15,000.00	\$20,000.00	\$5,000.00
	E 0001-42800-0187 DONATION	\$0.00	\$0.00	\$0.00
	E 0001-42800-0188 PERMITS AND INSPECTIONS	\$15,000.00	\$30,000.00	\$15,000.00
	E 0001-42800-0189 PROFESSIONAL SERVICES	\$1,000.00	\$1,000.00	\$0.00
	E 0001-42800-0194 HOTEL MOTEL TAX	\$0.00	\$0.00	\$0.00
	E 0001-42800-0206 LEGAL EXPENSE	\$23,000.00	\$28,500.00	\$5,500.00
	E 0001-42800-0207 SPECIAL EVENTS	\$8,000.00	\$8,000.00	\$0.00
	E 0001-42800-0208 VVFD AGREEMENT	\$16,000.00	\$16,000.00	\$0.00
	E 0001-42800-0209 RESIDENT CAREFLITE	\$3,000.00	\$3,200.00	\$200.00
	E 0001-42800-0210 LIGHTING UP THE VIEW	\$600.00	\$600.00	\$0.00
	E 0001-42800-0211 EMERGENCY CLEANUP	\$0.00	\$0.00	\$0.00
PROFESSIONAL SERVICES TOTAL		\$165,400.00	\$194,600.00	\$29,200.00

PARKS	E 0001-45200-0179 CAPITAL IMPROVEMENTS	\$0.00	\$0.00	\$0.00
	E 0001-45200-0300 PARK MAINTENACE	\$500.00	\$2,000.00	\$1,500.00
	E 0001-45200-0305 PARK SIGNS	\$100.00	\$200.00	\$100.00
FACILITIES	E 0001-45500-0160 UTILITIES	\$3,700.00	\$3,700.00	\$0.00
	E 0001-45500-0205 SECURITY MONITORING	\$1,250.00	\$1,250.00	\$0.00
PARKS & FACILITIES TOTAL		\$5,550.00	\$7,150.00	\$1,600.00

APPROVED 2021-PROPOSED 2022-
2022 2023

DIFFERENCE

MAINTENANCE

	2022	2023	DIFFERENCE
E 0001-49000-0101 SALARY AND WAGES	\$21,640.00	\$22,498.00	\$858.00
E 0001-49000-0102 OVERTIME	\$0.00	\$0.00	\$0.00
E 0001-49000-0109 EMPLOYEE CAREFLIGHT	\$12.00	\$12.00	\$0.00
E 0001-49000-0110 FICA	\$1,947.60	\$2,024.82	\$77.22
E 0001-49000-0111 TMRS	\$0.00	\$0.00	\$0.00
E 0001-49000-0112 TML - INSURANCE	\$0.00	\$0.00	\$0.00
E 0001-49000-0115 UNEMPLOYMENT	\$270.00	\$450.00	\$180.00
E 0001-49000-0133 BUILDING MAINTENANCE	\$1,000.00	\$500.00	(\$500.00)
E 0001-49000-0136 MAINTENANCE	\$1,000.00	\$100.00	(\$900.00)
E 0001-49000-0144 STREET LIGHTS	\$16,000.00	\$17,000.00	\$1,000.00
E 0001-49000-0145 STREET LIGHT MAINTENANCE	\$750.00	\$750.00	\$0.00
E 0001-49000-0146 STREETS	\$25,000.00	\$25,000.00	\$0.00
E 0001-49000-0147 SQUARE RESTRIPE	\$1,500.00	\$2,500.00	\$1,000.00
E 0001-49000-0148 SQUARE ELECTRICAL	\$0.00	\$0.00	\$0.00
E 0001-49000-0149 CITY WIDE CLEAN UP	\$3,500.00	\$3,500.00	\$0.00
E 0001-49000-0150 SUPPLIES	\$500.00	\$1,500.00	\$1,000.00
E 0001-49000-0170 GAS & OIL	\$2,200.00	\$2,500.00	\$300.00
E 0001-49000-0171 UNIFORMS	\$75.00	\$75.00	\$0.00
E 0001-49000-0172 VEHICLE MAINTENANCE	\$1,000.00	\$600.00	(\$400.00)
E 0001-49000-0173 MISC EXPENSE	\$750.00	\$750.00	\$0.00
E 0001-49000-0175 VEHICLE PAYMENT	\$0.00	\$0.00	\$0.00
E 0001-49000-0176 EQUIPMENT	\$1,200.00	\$1,200.00	\$0.00
E 0001-49000-0180 TRAINING	\$0.00	\$0.00	\$0.00
E 0001-49000-0182 SANITATION	\$0.00	\$0.00	\$0.00
E 0001-49000-0200 LEASE	\$0.00	\$0.00	\$0.00
E 0001-49000-0201 TECHNOLOGY	\$0.00	\$0.00	\$0.00
E 0001-49000-0211 EMERGENCY CLEANUP	\$0.00	\$0.00	\$0.00
MAINTENANCE TOTAL	\$78,344.60	\$80,959.82	\$2,615.22

**APPROVED 2021-PROPOSED 2022-
2022 2023**

DIFFERENCE

WATER				
	E 0001-49400-0135 METERS	\$1,500.00	\$2,000.00	\$500.00
	E 0001-49400-0136 MAINTENANCE	\$3,000.00	\$4,000.00	\$1,000.00
	E 0001-49400-0139 TESTING	\$5,000.00	\$4,000.00	(\$1,000.00)
	E 0001-49400-0150 SUPPLIES	\$5,000.00	\$7,500.00	\$2,500.00
	E 0001-49400-0160 UTILITIES	\$9,250.00	\$9,250.00	\$0.00
	E 0001-49400-0161 POSTAGE	\$750.00	\$1,000.00	\$250.00
	E 0001-49400-0179 CAPITAL IMPROVEMENTS	\$0.00	\$5,000.00	\$5,000.00
	E 0001-49400-0181 WATER/WASTEWATER OPERATOR	\$33,000.00	\$33,000.00	\$0.00
	E 0001-49400-0202 SERVICE CHARGES	\$240.00	\$480.00	\$240.00
	E 0001-49400-0212 WATER ENGINEERING	\$5,000.00	\$5,000.00	\$0.00
	E 0001-49400-0214 JETTER RENTAL	\$2,750.00	\$2,750.00	\$0.00
	E 0001-49400-0215 BILLABLE REPAIRS	\$0.00	\$0.00	\$0.00
	E 0001-49400-0216 N TEXAS GROUNDWATER CONSERVA.	\$2,100.00	\$2,100.00	\$0.00
	E 0001-49400-7548 Debt Service/Principal Costs	\$80,176.00	\$80,176.00	\$0.00
WATER TOTAL	\$147,766.00	\$156,256.00	\$8,490.00	

**APPROVED 2021-2022 PROPOSED 2022-
2021-2022 2023**

DIFFERENCE

SEWER				
	E 0001-49450-0133 BUILDING MAINTENANCE	\$2,000.00	\$2,000.00	\$0.00
	E 0001-49450-0136 MAINTENANCE	\$6,000.00	\$6,000.00	\$0.00
	E 0001-49450-0139 TESTING	\$4,000.00	\$4,000.00	\$0.00
	E 0001-49450-0150 SUPPLIES	\$1,800.00	\$1,800.00	\$0.00
	E 0001-49450-0160 UTILITIES	\$20,000.00	\$20,000.00	\$0.00
	E 0001-49450-0161 POSTAGE	\$750.00	\$1,000.00	\$250.00
	E 0001-49450-0173 MISC EXPENSE	\$500.00	\$500.00	\$0.00
	E 0001-49450-0179 CAPITAL IMPROVEMENTS	\$10,000.00	\$5,000.00	(\$5,000.00)
	E 0001-49450-0181 WATER/WASTEWATER OPERATOR	\$33,000.00	\$33,000.00	\$0.00
	E 0001-49450-0182 SANITATION	\$2,000.00	\$2,400.00	\$400.00
	E 0001-49450-0202 SERVICE CHARGES	\$240.00	\$480.00	\$240.00
	E 0001-49450-0213 SEWER ENGINEERING	\$5,000.00	\$2,500.00	(\$2,500.00)
	E 0001-49450-0215 BILLABLE REPAIRS	\$0.00	\$0.00	\$0.00
	E 0001-49450-0500 TWDB WWTP PROJECT	\$25,000.00	\$27,500.00	\$2,500.00
SEWER TOTAL	\$110,290.00	\$106,180.00	(\$4,110.00)	

\$1,024,488.33 \$1,160,357.50 \$135,869.17

DETAILS FOR LINE ITEM CHANGES

Additional SRO added, partially funded by Valley View ISD

Utility services revenue increase is due to new connections, not a service rate increase

Hotel Occupancy Tax removed, now in it's own fund

Vertical Bridge Revenue removed pending current negotiations

Includes Fiscal Year TWDB Phase I payments

Vehicle Payments slightly increased, but vehicle maintenance decreased significantly.