

2023-2024 ANNUAL BUDGET

This budget will raise more total property taxes than last year’s budget by 3.559 %. The rise in taxes for maintenance and operations on a \$100,000 home is by approximately \$13.82. The actual tax rate is lower than last year, but with new properties and appraisal values, this adjusted taxes from last 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 Alderman

		For	Against
Janson Bewley, Mayor, Plc 3	mayor.bewley@cityofvv.com	X	
Joe Wilkerson, Mayor Pro Tem, Plc 6	alderman.wilkerson@cityofvv.com	X	
Chris Hiesler, Alderman, Plc 1	alderman.hiesler@cityofvv.com	X	
Alderman, Place 2	vacant	n/a	
Brandon Griffith, Alderman, Plc 4	alderman.griffith@cityofvv.com	X	
Todd Haymaker, Alderman, Plc 5	alderman.haymaker@cityofvv.com	X	

City of Valley View Tax Rate History: (per \$100)

2023	.157675
2022	.171490
2021	.200016
2020	.204228
2019	.195300
2018	.200000

Details for the line-item changes:

- Additional funding from Valley View ISD for School Resource Officers.
- A significant increase was noted in insurance, for employee benefits.
- An increase in employee wages was due to a pay increase, for all current employees.
- An increase in property liability is due to re-classification of community center.
- Change in water funds and debt, due to pending purchase of Bolivar Water Supply CCN.
- The CCN should pay for the purchase, in 6 years, based upon meter use.
- Supplies in water and sewer were changed, due to being placed in wrong areas last year.
- The street fund doubled, due to two large capital improvement projects, this year.

REVENUE

	2022-2023	Proposed	Difference
R 0001-1000 GR ACCOUNT - IMPOUND	\$10,000.00	\$20,000.00	\$10,000.00
R 0001-2000 GR ACCOUNT - MUNICIPAL COURT	\$45,000.00	\$75,000.00	\$30,000.00
R 0001-3000 GR ACCOUNT- WATER/SEWER	\$355,000.00	\$385,000.00	\$30,000.00
R 0001-3050 GR ACCOUNT - METER REREADS	\$0.00	\$0.00	\$0.00
R 0001-3075 GR ACCOUNT - METER RECONNECTS	\$100.00	\$500.00	\$400.00
R 0001-3100 GR ACCOUNT - GARBAGE	\$79,880.00	\$80,000.00	\$120.00
R 0001-3200 GR ACCOUNT - CAREFLIGHT MEMBER	\$3,200.00	\$3,200.00	\$0.00
R 0001-4000 GR ACCOUNT - AD VALOREM TAX	\$137,755.50	\$150,000.00	\$12,244.50
R 0001-4500 GR ACCOUNT - FRANCHISE	\$59,000.00	\$60,000.00	\$1,000.00
R 0001-4750 GR ACCOUNT - VERTICAL BRIDGE	\$0.00	\$0.00	\$0.00
R 0001-5000 GR ACCOUNT - SALES TAX	\$282,000.00	\$290,000.00	\$8,000.00
R 0001-5500 GR ACCOUNT - MIXED BEV TAX	\$2,400.00	\$2,400.00	\$0.00
R 0001-6000 GR ACCOUNT - SCHOOL OFFICER	\$94,612.00	\$95,000.00	\$388.00
R 0001-7000 GR ACCOUNT - PERMIT	\$82,000.00	\$85,000.00	\$3,000.00
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	\$0.00	(\$900.00)
R 0001-8200 GR ACCOUNT - FACILITY RENTAL	\$100.00	\$2,500.00	\$2,400.00
R 0001-8300 GR ACCOUNT - VISITORS CENTER	\$0.00	\$0.00	\$0.00
R 0001-9000 GR ACCOUNT - HOTEL/MOTEL TAX	\$0.00	\$0.00	\$0.00
R 0001-9100 GR ACCOUNT - OPEN RECORDS	\$10.00	\$10.00	\$0.00
REVENUE	\$1,160,357.50	\$1,257,010.00	\$96,652.50

MUNICIPAL COURT

	Detail YTD Budget	Proposed	Difference
E 0001-41210-0101 SALARY AND WAGES	\$20,475.00	\$21,300.00	\$825.00
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	\$1,842.75	\$1,842.75	\$0.00
E 0001-41210-0111 TMRS	\$378.79	\$400.00	\$21.21
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	\$450.00	\$450.00	\$0.00
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	\$1,000.00	\$300.00
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	\$1,500.00	\$1,000.00
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	\$675.00	\$675.00	\$0.00
MUNICIPAL COURT	\$65,233.54	\$67,379.75	\$2,146.21

CITY HALL

	Detail YTD Budget	Proposed	Difference
E 0001-41310-0101 SALARY AND WAGES	\$52,500.00	\$54,600.00	\$2,100.00
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	\$200.00	\$400.00	\$200.00
E 0001-41310-0109 EMPLOYEE CAREFLIGHT	\$12.00	\$12.00	\$0.00
E 0001-41310-0110 FICA	\$4,725.00	\$4,725.00	\$0.00
E 0001-41310-0111 TMRS	\$971.00	\$971.00	\$0.00
E 0001-41310-0112 TML - INSURANCE	\$8,900.00	\$10,500.00	\$1,600.00
E 0001-41310-0114 ADDITIONAL INSURANCE	\$0.00	\$0.00	\$0.00
E 0001-41310-0115 UNEMPLOYMENT	\$450.00	\$450.00	\$0.00
E 0001-41310-0130 PROPERTY LIABILITY INSURANCE	\$24,000.00	\$35,000.00	\$11,000.00
E 0001-41310-0133 BUILDING MAINTENANCE	\$1,500.00	\$1,500.00	\$0.00
E 0001-41310-0140 ADVERTISING	\$2,000.00	\$2,000.00	\$0.00
E 0001-41310-0150 SUPPLIES	\$4,000.00	\$3,000.00	(\$1,000.00)
E 0001-41310-0160 UTILITIES	\$3,000.00	\$3,500.00	\$500.00
E 0001-41310-0161 POSTAGE	\$700.00	\$800.00	\$100.00
E 0001-41310-0162 JANITORIAL	\$50.00	\$50.00	\$0.00
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	\$700.00	\$196.00
E 0001-41310-0167 DUES	\$1,500.00	\$2,000.00	\$500.00
E 0001-41310-0173 MISC EXPENSE	\$4,000.00	\$2,000.00	(\$2,000.00)
E 0001-41310-0174 TRAVEL	\$500.00	\$500.00	\$0.00
E 0001-41310-0180 TRAINING	\$500.00	\$1,500.00	\$1,000.00
E 0001-41310-0190 AUDIT	\$9,000.00	\$9,000.00	\$0.00
E 0001-41310-0191 ELECTION	\$2,500.00	\$2,500.00	\$0.00
E 0001-41310-0192 ADVOLERAM TAX COLLECTION	\$2,750.00	\$2,750.00	\$0.00
E 0001-41310-0195 CREDIT CARD	\$0.00	\$0.00	\$0.00
E 0001-41310-0199 COMPUTER SOFTWARE	\$6,500.00	\$5,500.00	(\$1,000.00)
E 0001-41310-0200 LEASE	\$7,200.00	\$7,200.00	\$0.00
E 0001-41310-0201 TECHNOLOGY	\$2,000.00	\$4,000.00	\$2,000.00

E 0001-41310-0202 SERVICE CHARGES	\$100.00	\$100.00	\$0.00
E 0001-41310-0203 COPIER LEASE	\$1,300.00	\$1,300.00	\$0.00
E 0001-41310-0204 CODIFICATION OF ORDINANCES	\$2,500.00	\$3,000.00	\$500.00
CITY HALL	\$146,032.00	\$161,728.00	\$15,696.00

POLICE

	Detail YTD Budget	Proposed	Difference
E 0001-42000-0101 SALARY AND WAGES	\$248,594.50	\$260,000.00	\$11,405.50
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	\$700.00	\$1,400.00	\$700.00
E 0001-42000-0109 EMPLOYEE CAREFLIGHT	\$70.00	\$70.00	\$0.00
E 0001-42000-0110 FICA	\$22,380.10	\$22,380.10	\$0.00
E 0001-42000-0111 TMRS	\$4,599.00	\$5,000.00	\$401.00
E 0001-42000-0112 TML - INSURANCE	\$44,160.00	\$60,000.00	\$15,840.00
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	\$2,250.00	\$2,250.00	\$0.00
E 0001-42000-0150 SUPPLIES	\$3,000.00	\$2,000.00	(\$1,000.00)
E 0001-42000-0160 UTILITIES	\$2,000.00	\$2,000.00	\$0.00
E 0001-42000-0161 POSTAGE	\$500.00	\$500.00	\$0.00
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	\$3,325.00	\$3,325.00	\$0.00
E 0001-42000-0170 GAS & OIL	\$18,000.00	\$18,000.00	\$0.00
E 0001-42000-0171 UNIFORMS	\$4,000.00	\$4,000.00	\$0.00
E 0001-42000-0172 VEHICLE MAINTENANCE	\$4,500.00	\$4,500.00	\$0.00
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	\$21,742.29	\$21,742.29	\$0.00
E 0001-42000-0180 TRAINING	\$2,500.00	\$3,500.00	\$1,000.00
E 0001-42000-0199 COMPUTER SOFTWARE	\$6,000.00	\$6,000.00	\$0.00
E 0001-42000-0200 LEASE	\$3,600.00	\$3,600.00	\$0.00
E 0001-42000-0201 TECHNOLOGY	\$2,000.00	\$2,000.00	\$0.00
E 0001-42000-0202 SERVICE CHARGES	\$0.00	\$0.00	\$0.00
E 0001-42000-0203 COPIER LEASE	\$625.00	\$625.00	\$0.00
E 0001-42000-0205 SECURITY MONITORING	\$1,600.00	\$2,000.00	\$400.00
POLICE	\$403,945.89	\$432,692.39	\$28,746.50

		Detail YTD Budget	Proposed	Difference
PROFESSIONAL SERVICES	E 0001-42800-0182 SANITATION	\$73,500.00	\$73,500.00	\$0.00
	E 0001-42800-0183 WRECKER	\$7,000.00	\$7,000.00	\$0.00
	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	\$20,000.00	\$25,000.00	\$5,000.00
	E 0001-42800-0187 DONATION	\$0.00	\$0.00	\$0.00
	E 0001-42800-0188 PERMITS AND INSPECTIONS	\$30,000.00	\$28,000.00	(\$2,000.00)
	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	\$28,500.00	\$45,000.00	\$16,500.00
	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	\$3,200.00	\$3,200.00	\$0.00
	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		\$194,600.00	\$214,100.00	\$19,500.00

PARKS	E 0001-45200-0179 CAPITAL IMPROVEMENTS	\$0.00	\$0.00	\$0.00
	E 0001-45200-0300 PARK MAINTENACE	\$2,000.00	\$4,000.00	\$2,000.00
	E 0001-45200-0305 PARK SIGNS	\$200.00	\$0.00	(\$200.00)
	PARKS		\$2,200.00	\$4,000.00

FACILITIES	E 0001-45500-0160 UTILITIES	\$3,700.00	\$4,000.00	\$300.00
	E 0001-45500-0205 SECURITY MONITORING	\$1,250.00	\$4,000.00	\$2,750.00
	FACILITIES		\$4,950.00	\$8,000.00

MAINTENANCE

	Detail YTD Budget	Proposed	Difference
E 0001-49000-0101 SALARY AND WAGES	\$22,498.00	\$23,500.00	\$1,002.00
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	\$2,024.82	\$2,024.82	\$0.00
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	\$450.00	\$450.00	\$0.00
E 0001-49000-0133 BUILDING MAINTENANCE	\$500.00	\$500.00	\$0.00
E 0001-49000-0136 MAINTENANCE	\$100.00	\$1,000.00	\$900.00
E 0001-49000-0144 STREET LIGHTS	\$17,000.00	\$17,000.00	\$0.00
E 0001-49000-0145 STREET LIGHT MAINTENANCE	\$750.00	\$750.00	\$0.00
E 0001-49000-0146 STREETS	\$25,000.00	\$40,000.00	\$15,000.00
E 0001-49000-0147 SQUARE RESTRIPE	\$2,500.00	\$5,000.00	\$2,500.00
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	\$1,500.00	\$2,000.00	\$500.00
E 0001-49000-0170 GAS & OIL	\$2,500.00	\$3,000.00	\$500.00
E 0001-49000-0171 UNIFORMS	\$75.00	\$75.00	\$0.00
E 0001-49000-0172 VEHICLE MAINTENANCE	\$600.00	\$600.00	\$0.00
E 0001-49000-0173 MISC EXPENSE	\$750.00	\$500.00	(\$250.00)
E 0001-49000-0175 VEHICLE PAYMENT	\$0.00	\$0.00	\$0.00
E 0001-49000-0176 EQUIPMENT	\$1,200.00	\$1,500.00	\$300.00
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	\$80,959.82	\$101,411.82	\$20,452.00

		Detail YTD		
		Budget	Proposed	Difference
WATER	E 0001-49400-0135 METERS	\$2,000.00	\$1,500.00	(\$500.00)
	E 0001-49400-0136 MAINTENANCE	\$4,000.00	\$8,000.00	\$4,000.00
	E 0001-49400-0139 TESTING	\$4,000.00	\$5,000.00	\$1,000.00
	E 0001-49400-0150 SUPPLIES	\$7,500.00	\$2,500.00	(\$5,000.00)
	E 0001-49400-0160 UTILITIES	\$9,250.00	\$9,250.00	\$0.00
	E 0001-49400-0161 POSTAGE	\$1,000.00	\$1,000.00	\$0.00
	E 0001-49400-0179 CAPITAL IMPROVEMENTS	\$5,000.00	\$5,000.00	\$0.00
	E 0001-49400-0181 WATER/WASTEWATER OPERATOR	\$33,000.00	\$38,000.00	\$5,000.00
	E 0001-49400-0202 SERVICE CHARGES	\$480.00	\$480.00	\$0.00
	E 0001-49400-0212 WATER ENGINEERING	\$5,000.00	\$2,000.00	(\$3,000.00)
	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	\$107,176.00	\$27,000.00
	WATER	\$156,256.00	\$184,756.00	\$28,500.00

SEWER	E 0001-49450-0133 BUILDING MAINTENANCE	\$2,000.00	\$1,000.00	(\$1,000.00)
	E 0001-49450-0136 MAINTENANCE	\$6,000.00	\$10,000.00	\$4,000.00
	E 0001-49450-0139 TESTING	\$4,000.00	\$4,000.00	\$0.00
	E 0001-49450-0150 SUPPLIES	\$1,800.00	\$7,500.00	\$5,700.00
	E 0001-49450-0160 UTILITIES	\$20,000.00	\$25,000.00	\$5,000.00
	E 0001-49450-0161 POSTAGE	\$1,000.00	\$1,500.00	\$500.00
	E 0001-49450-0173 MISC EXPENSE	\$500.00	\$1,250.00	\$750.00
	E 0001-49450-0179 CAPITAL IMPROVEMENTS	\$5,000.00	\$5,000.00	\$0.00
	E 0001-49450-0181 WATER/WASTEWATER OPERATOR	\$33,000.00	\$33,000.00	\$0.00
	E 0001-49450-0182 SANITATION	\$2,400.00	\$1,500.00	(\$900.00)
	E 0001-49450-0202 SERVICE CHARGES	\$480.00	\$480.00	\$0.00
	E 0001-49450-0213 SEWER ENGINEERING	\$2,500.00	\$2,000.00	(\$500.00)
	E 0001-49450-0215 BILLABLE REPAIRS	\$0.00	\$0.00	\$0.00
	E 0001-49450-0500 TWDB WWTP PROJECT	\$27,500.00	\$27,500.00	\$0.00
		SEWER	\$106,180.00	\$119,730.00

Total Income	\$1,160,357.50	\$1,257,010.00	
Total Expenses	\$1,160,357.25	\$1,293,797.96	\$133,440.71
2023-2024 Budget		(\$36,787.96)	