

**CITY OF VALLEY VIEW
FISCAL YEAR 2024-2025
BUDGET COVER PAGE**

This budget will raise more revenue for property taxes than last year’s budget by an amount of \$22,437 which is a 14.96 percent increase from last year’s budget. The property tax revenue to be raised from new property added to the tax roll this year is \$10,548.

The members of the governing body voted on the budget as follows:

<u>Council Member:</u>	<u>For:</u>	<u>Against:</u>	<u>Abstain:</u>	<u>Absent:</u>
Chris Hiesler	___X___	_____	_____	_____
Chris Strawn	___X___	_____	_____	_____
Sandy Scoggins	___X___	_____	_____	_____
Todd Haymaker	_____	_____	___X___	_____
Joe Wilkerson	___X___	_____	_____	_____

Property Tax Rate Comparison

	2023-2024	2024-2025
Property Tax Rate:	\$0.1576/100	\$0.1578/100
No-New-Revenue Tax Rate:	\$0.1523/100	\$0.1462/100
No-New-Revenue M&O	\$0.1523/100	\$0.1464/100
Voter-Approval Tax Rate:	\$0.1576/100	\$0.1515/100
De Minimis Rate:	\$0.6756/100	\$0.6038/100
Debt Rate:	\$0.00	\$0.00

Total debt obligation for CITY OF VALLEY VIEW secured by property taxes:
\$0.00

Income		2024-2025	2023-2024
Advolarem Tax		\$ 172,000.00	\$ 150,000.00
Brick Sales			\$ -
Facility Rental		\$ 2,500.00	\$ 2,500.00
Franchise		\$ 60,000.00	\$ 60,000.00
Hotel/Motel Tax		\$ 8,000.00	\$ -
Impound		\$ 30,000.00	\$ 20,000.00
Meter Reconnects		\$ 500.00	\$ 500.00
Mixed Beverage Tax		\$ 2,400.00	\$ 2,400.00
Municipal Court Revenue		\$ 95,000.00	\$ 75,000.00
Municipal Court Security		\$ 3,000.00	
Municipal Court Technology		\$ 2,500.00	
Open Records		\$ 50.00	\$ 10.00
<u>Park Sign Sponsors</u>			\$ -
Pre-Dev. Meeting		\$ 2,000.00	
Permit		\$ 20,000.00	\$ 85,000.00
Rental Property		\$ 8,400.00	\$ 8,400.00
Sales Tax		\$ 320,000.00	\$ 290,000.00
School Resource Officer		\$ 190,000.00	\$ 95,000.00
Vertical Bridge		\$ 7,000.00	\$ -
Visitor Center			\$ -
Water/Sewer		\$ 433,000.00	\$ 385,000.00
Garbage		\$ 85,000.00	\$ 80,000.00
Careflite Member		\$ 4,000.00	\$ 3,200.00

<u>Total Income</u>		\$ 1,445,350.00		\$ 1,257,010.00
<u>Expenses</u>				
City Admin		2024-2025		2023-2024
Ad Voleram Collection		\$ 3,000.00		\$ 2,750.00
Advertising		\$ 2,000.00		\$ 2,000.00
Audit		\$ 9,000.00		\$ 9,000.00
Bond		\$ 100.00		\$ 100.00
Building Maintenance		\$ 2,500.00		\$ 1,500.00
Buyback				\$ -
Cell Phone		\$ -		\$ 700.00
Codification		\$ 3,000.00		\$ 3,000.00
Communication				\$ 2,070.00
Comp Buyback				\$ -
Computer Software		\$ 5,500.00		\$ 5,500.00
Copier Lease		\$ 1,300.00		\$ 1,300.00
Credit Card				\$ -
Dues/Subscriptions		\$ 2,000.00		\$ 2,000.00
Election		\$ 2,500.00		\$ 2,500.00
Employee Careflite		\$ 12.00		\$ 12.00
FUTA		\$ 1,000.00		\$ 4,725.00
Janitorial		\$ 1,000.00		\$ 50.00
Lease				\$ 7,200.00

Longevity		\$ -		\$ 400.00
Misc Expenses				\$ 2,000.00
Overtime				\$ -
Postage		\$ 800.00		\$ 800.00
Property Liability		\$ 35,000.00		\$ 35,000.00
Salary and Wages		\$ 54,600.00		\$ 54,600.00
Service Charges		\$ 100.00		\$ 100.00
Supplies		\$ 3,000.00		\$ 3,000.00
Technology		\$ 4,000.00		\$ 4,000.00
Health Insurance		\$ 12,500.00		\$ 10,500.00
TMRS		\$ 2,530.00		\$ 971.25
Training		\$ 1,500.00		\$ 1,500.00
Travel		\$ 500.00		\$ 500.00
Unemployment		\$ 450.00		\$ 450.00
Utilities		\$ 5,000.00		\$ 3,500.00
TOTAL		\$ 152,892.00		\$ 161,728.25
Facilities		2024-2025		2023-2024
Security Monitoring		\$ 3,000.00		\$ 4,000.00
Utilities		\$ 5,000.00		\$ 4,000.00
Pest Control		\$ 400.00		

TOTAL		\$ 8,400.00		\$ 8,000.00
Maintenance		2024-2025		2023-2024
Building Maintenance		\$ 500.00		\$ 500.00
City Wide Cleanup		\$ 3,500.00		\$ 3,500.00
Communication				\$ -
Emergency Cleanup				\$ -
Employee Careflite		\$ 12.00		\$ 12.00
				\$
Equipment		\$ 1,500.00		\$ 1,500.00
				\$
Gas		\$ 3,000.00		\$ 3,000.00
Lease				\$ -
				\$
Maintenance Equipment		\$ 1,500.00		\$ 1,000.00
				\$
Misc. Expenses				\$ 500.00
Overtime				\$ -
		\$		\$
Salary and Wages		23,500.00		23,500.00
Sanitation				\$ -
Square Electrical				\$ -
				\$
Square Restripe		\$ 5,000.00		\$ 5,000.00
				\$
Street Light Maintenance		\$ 750.00		\$ 750.00
		\$		\$
Street Lights		17,000.00		17,000.00
		\$		\$
Streets		50,000.00		40,000.00
				\$
Supplies		\$ 2,000.00		\$ 2,000.00
Technology				\$ -
TML Insurance				\$ -
TMRS				\$ -
Training				\$ -
				\$
Unemployment		\$ 450.00		\$ 450.00

Uniforms		\$ 500.00		\$ 75.00
Vehicle Maintenance		\$ 600.00		\$ 600.00
Vehicle Payment				\$ -
TOTAL		\$ 109,812.00		\$ 99,387.00
Municipal Court		2024-2025		2023-2024
Bond		\$ 100.00		\$ 100.00
Communication				\$ 1,100.00
Computer Software		\$ 2,700.00		\$ 2,700.00
Copier Lease		\$ 700.00		\$ 675.00
Court Fees		\$ 33,000.00		\$ 22,500.00
Employee Careflite		\$ 12.00		\$ 12.00
FUTA				\$ 1,842.75
Janitorial				\$ 100.00
Judge Salary		\$ 3,600.00		\$ 3,600.00
Lease				\$ 3,600.00
Longevity		\$ 500.00		\$ -
Overtime		\$ -		\$ -
Postage		\$ 500.00		\$ 1,000.00
Prosecutor Salary		\$ 3,600.00		\$ 3,600.00
Salary and Wages		\$ 43,680.00		\$ 21,300.00
Insurance		\$ 12,500.00		
Sick				\$ -
Supplies		\$ 1,500.00		\$ 800.00

Technology		\$ 3,000.00		\$ 500.00
TMRS		\$ 2,030.00		\$ 400.00
Training		\$ 1,500.00		\$ 1,500.00
Unemployment		\$ 450.00		\$ 450.00
Utilities		\$ 1,600.00		\$ 1,600.00
Vacation				\$ -
TOTAL		\$ 110,972.00		\$ 67,379.75
Parks and Recreation		2024-2025		2023-2024
Capital Improvements		\$ 5,000.00		\$ -
Park Maintenance		\$ 5,000.00		\$ 4,000.00
Park Signs				\$ -
		\$ 10,000.00		\$ 4,000.00
Police Department		2024-2025		2023-2024
Additional Insurance				\$ -
Buyback				\$ -
				\$
Cell Phone		\$ 2,500.00		\$ 3,325.00
Child Support				\$ -
				\$
Communication				\$ 1,800.00
Comp Buyout				\$ -
				\$
Computer Software		\$ 6,000.00		\$ 6,000.00
				\$
Copier Lease		\$ 700.00		\$ 625.00
Employee Careflite		\$ 72.00		\$ 70.00
		\$		\$
Gas and Oil		22,000.00		18,000.00

Janitorial				\$ -
				\$
Lease				3,600.00
				\$
Longevity		\$ 1,500.00		1,400.00
				\$
Misc. Expense				1,000.00
				\$
Overtime		\$ 7,500.00		3,500.00
				\$
Postage		\$ 500.00		500.00
				\$
Salary and Wages		\$ 331,700.00		260,000.00
Seargent Stipend		\$ 2,500.00		
				\$
Security Monitoring				2,000.00
Service Charges				\$ -
				\$
Supplies		\$ 3,000.00		2,000.00
				\$
Technology		\$ 6,000.00		2,000.00
				\$
Insurance		\$ 67,000.00		60,000.00
				\$
TMRS		\$ 14,500.00		5,000.00
				\$
Training		\$ 5,000.00		3,500.00
				\$
Travel				1,500.00
				\$
Unemployment		\$ 2,000.00		2,250.00
				\$
Uniforms		\$ 4,000.00		4,000.00
				\$
Utilities		\$ 2,000.00		2,000.00
				\$
Vehicle Maintenance		\$ 7,000.00		4,500.00
				\$
Vehicle Payment	Last Year	\$ 21,742.29		21,742.29
TOTAL		\$ 507,214.29		410,312.29

Pro Services		2024-2025		2023-2024
Animal Control		\$ 8,520.00		\$ 6,800.00
Donation				\$ -
Emergency Cleanup				\$ -
Engineering		\$ 30,000.00		\$ 25,000.00
Fireworks				\$ -
Hotel/Motel Tax				\$ -
Legal Expenses		\$ 45,000.00		\$ 45,000.00
Lighting up the View		\$ 600.00		\$ 600.00
Permits and Inspections		\$ 10,000.00		\$ 28,000.00
Professional Expenses				\$ 1,000.00
Resident Careflite		\$ 3,200.00		\$ 3,200.00
Sanitation		\$ 73,500.00		\$ 73,500.00
Special Events		\$ 8,000.00		\$ 8,000.00
VVFD Agreement		\$ 20,000.00		\$ 16,000.00
Wrecker		\$ 10,000.00		\$ 7,000.00
TOTAL		\$ 208,820.00		\$ 214,100.00
Sewer Operations		2024-2025		2023-2024
Billable Repairs				\$ -
Building Maintenance		\$ 1,000.00		\$ 1,000.00
Capital Improvements		\$ 5,000.00		\$ 5,000.00
Maintenance		\$ 15,000.00		\$ 10,000.00
Misc. Expenses		\$ -		\$ 1,250.00

Postage		\$ 1,500.00		\$ 1,500.00
Sanitation		\$ 1,500.00		\$ 1,500.00
Service Charges				\$ 480.00
Sewer Engineering		\$ 2,000.00		\$ 2,000.00
Supplies		\$ 7,500.00		\$ 7,500.00
Testing		\$ 4,000.00		\$ 4,000.00
TWDB WWTP		\$ 27,500.00		\$ 27,500.00
Utilities		\$ 25,000.00		\$ 25,000.00
Wastewater Operator		\$ 33,000.00		\$ 33,000.00
Jetter Rental		\$ 4,800.00		
Roiad Repair		\$ 2,000.00		
		\$ 129,800.00		\$ 119,730.00
Water Operations		2024-2025		2023-2024
Billable Repairs				\$ -
				\$ 5,000.00
Capital Improvements		\$ 5,000.00		\$ 5,000.00
Debt Services/Principal Cost	CCN	\$ 123,000.00		\$ 107,176.00
Jetter Rental	move 2 Sewer	\$ -		\$ 2,750.00
		\$ 12,000.00		\$ 8,000.00
Maintenance		\$ 12,000.00		\$ 8,000.00
		\$ 1,500.00		\$ 1,500.00
Meters		\$ 1,500.00		\$ 1,500.00
		\$ 2,500.00		\$ 2,100.00
NT Groundwater Fee		\$ 2,500.00		\$ 2,100.00
		\$ 1,500.00		\$ 1,000.00
Postage		\$ 1,500.00		\$ 1,000.00

Service Charges				\$ 480.00
Supplies		\$ 5,000.00		\$ 2,500.00
Testing		\$ 6,000.00		\$ 5,000.00
Utilities		\$ 9,500.00		\$ 9,250.00
Water Engineering		\$ 2,000.00		\$ 2,000.00
Water Operator		\$ 33,000.00		\$ 38,000.00
Water Deposit Refund				
Road Repair		\$ 2,000.00		
TOTAL		\$ 203,000.00		\$ 184,756.00
<u>Total Income</u>		\$ 1,445,350.00		 1,257,010
<u>Total Expenses</u>		\$ 1,440,910.29		 1,293,797.96
<u>Total Difference</u>		\$ 4,439.71		-36,787.96