

**CITY OF PRAIRIE VIEW
PROPOSED
REVENUE & EXPENDITURES
OPERATING BUDGET**

**ALL
DEPARTMENTS**

**FISCAL YEAR
2022-2023**

CITY OF PRAIRIE VIEW
PROPOSED
REVENUE & EXPENDITURES
OPERATING BUDGET
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FISCAL YEAR 2022-2023

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CITY OF PRAIRIE VIEW
PROPOSED BUDGET
REVENUE & EXPENDITURES
OPERATING BUDGET
FOR THE FISCAL YEAR
2022 - 2023

DESCRIPTIONS	GENERAL FUND			TOTAL GEN FUND 2022-23 BUDGET	PUBLIC WORKS 2022-23 BUDGET	DEBT SERVICE 2022-23 BUDGET	PV CRIME CONTROL 2022-23 BUDGET	TOTAL PROPOSED 2022-23 BUDGET
	GEN ADMIN	POLICE	MUNI COURT					
BEG FUND BALANCES (ESTIMATE)				\$0				\$0
FUNDS	\$4,116,300	\$2,100	\$245,200	\$4,363,600	\$2,025,000	\$728,200	\$131,400	\$7,248,200
LESS:								
EXPENDITURES	2,839,100	1,172,400	352,100	4,363,600	1,940,100	728,200		\$7,031,900
SUB-TOTAL FUND INCREASE (DECREASE)	1,277,200	(1,170,300)	(106,900)	0	84,900	0	131,400	216,300
LESS:								
FIXED ASSETS PURCHASE					13,000			\$13,000
LESS DEBT PRINCIPLE PAYMENT	0	0	0	0	71,900			\$71,900
SUB-TOTAL OPERATIONS	1,277,200	(1,170,300)	(106,900)	0	0	0	131,400	131,400
PROJECTS:								
GRANT REVENUE:								
AMERICAN RESCUE PLAN	861,400			861,400				\$861,400
PROJECT EXPENDITURES								
AMERICAN RESCUE PLAN APPROVED PROJECTS	(861,400)			(861,400)	(518,000)			(\$1,379,400)
STREET IMPROVEMENTS	(1,500,000)			(1,500,000)				(\$1,500,000)
UTILITY IMPROVEMENT PROJECTS					(3,300,000)			
NET CHANGE PROJECTS	(1,500,000)	0	0	(1,500,000)	(3,818,000)	0	0	(\$5,318,000)
NET FUND CHANGE CURRENT YEAR	(1,500,000)	0	0	(1,500,000)	(3,818,000)	0	0	(5,318,000)
FUNDS FROM PRIOR YEARS								
AMERICAN RESCUE PLAN FUNDS 2021/22					518,000			\$518,000
BONDS 2021 GENERAL OBLIGATION	1,500,000			1,500,000	3,300,000			\$4,800,000
NET BUDGET FUNDS	1,277,200	(1,170,300)	(106,900)	0	0	0	131,400	131,400

**CITY OF PRAIRIE VIEW
PROPOSED
REVENUE & EXPENDITURES
OPERATING BUDGET
FISCAL YEAR 2022-2023**

DEPARTMENT REVENUE & EXPENDITURES

BUDGET LINE ITEMS	GENERAL ADMIN.		PROPOSED 2022-2023 BUDGET
REVENUE:			
PROPERTY TAXES			1,875,100
FRANCHISE FEES			390,000
SALES TAXES			525,000
LICENSE & PERMITS			150,000
PROPERTY TAX RELATED REV.			120,000
INTEREST & DIVIDENDS			3,500
HURRICANE HARVEY FEMA FUNDS CITY HALL			0
HOTEL OCCUPANCY TAXES			0
SALES TAX - STREET REPAIRS			131,300
MISC. TAX SALE REV			0
INSURANCE CLAIMS			0
GEN ADMIN FEES - PUBLIC WORKS			42,000
MISC.			0
MISC REV ENGINEERING			18,000
AMERICAN RESCUE PLAN			861,400
TOTAL REVENUE			4,116,300
EXPENDITURES:			
W/2 PAYROLL			433,400
PAYROLL TAXES			35,000
PAYROLL PENSION TRS			13,000
ADVERTISING			5,000
LEASE EQUIPMENT			25,000
APPRAISAL DIST FEE			33,000

**CITY OF PRAIRIE VIEW
PROPOSED
REVENUE & EXPENDITURES
OPERATING BUDGET
FISCAL YEAR 2022-2023**

DEPARTMENT REVENUE & EXPENDITURES

BUDGET LINE ITEMS	GENERAL ADMIN.		PROPOSED 2022-2023 BUDGET
COUNCIL EXPENSES			50,000
MAYOR			18,000
CITY MANAGER			
COMMUNITY OUTREACH			8,000
DUES & SUBSCRIPTIONS			4,200
FUEL (VEHICLES)			58,000
INSURANCE - EMPLOYEE HEALTH			54,000
INSURANCE - PROPERTY			43,000
BANK FEES			700
ELECTION FEES			17,000
EMPLOYEE BONDING			700
OFFICE SUPPLIES			38,000
POSTAGE			4,000
WORKMEN COMPENSATION			18,000
PERMIT INSPECTOR			70,000
SECURITY SYSTEM			12,000
ENGINEERING			200,000
ATTORNEY			135,000
ACCOUNTING			35,100
PAYROLL PROCESSING			20,000
AUDITING			43,000
UNIFORMS			500
PV VOL FIRE DEPT			12,000
REPAIRS & MAINT VEHICLES			1,200
JANITORIAL			28,000

BDGA23

**CITY OF PRAIRIE VIEW
PROPOSED
REVENUE & EXPENDITURES
OPERATING BUDGET
FISCAL YEAR 2022-2023**

DEPARTMENT REVENUE & EXPENDITURES

BUDGET LINE ITEMS	GENERAL ADMIN.		PROPOSED 2022-2023 BUDGET
(Incl Lot Clearing & parks) STREET REPAIRS & GRASS CUT			131,300
ANIMAL CONTROL			5,000
CITY PARK EXPENSE			10,000
TELEPHONE			98,000
WORKSHOPS / CONFERENCE & TRAVEL			32,000
OPERATIONS SUPPLY			14,000
UTILITIES - ELECTRICITY			58,000
COMPUTER & SOFTWARE SVC			68,000
SMALL OFFICE EQUIPMENT			7,000
COLLECTION FEES & WARRENT COSTS			50,000
TEMP & CONTRACT LABOR			8,000
PROPERTY TAX COLLECTION			21,600
RECEPTIONS & AWARDS			2,000
PLANNING AND ZONING (NEW)			30,000
EMERGENCY MGT.			10,000
REPAIRS BLDG			18,000
AMERICAN RESCUE PLAN PAYOUTS			861,400
CAPITAL OUTLAY (FIXED ASSETS)			0
TOTAL EXPENDITURES			2,839,100
NET CHANGE INCREASE (DECREASE)			1,277,200
PROJECTS FUNDS			
AMERICAN RESCUE PLAN FUNDS			861,400
PROJECT DISBURSEMENTS			

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CITY OF PRAIRIE VIEW
PROPOSED
REVENUE & EXPENDITURES
OPERATING BUDGET
FISCAL YEAR 2022-2023

DEPARTMENT REVENUE & EXPENDITURES

BUDGET LINE ITEMS	GENERAL ADMIN.		
			PROPOSED 2022-2023 BUDGET
AMERICAN RESCUE PLAN DISBURSEMENTS			(861,400)
STREET IMPROVMENTS			(1,500,000)
NET CHANGE INCREASE (DECREASE)			(1,500,000)
PLUS:			
BONDS 2021 GENERAL OBLIGATION			1,500,000
NET BUDGET FUNDS			0

CITY OF PRAIRIE VIEW
 PROPOSED
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 FISCAL YEAR 2022 - 2023

DEPARTMENT REVENUE & EXPENDITURES

BUDGET LINE ITEMS	POLICE		
			PROPOSED 2022-2023 BUDGET
REVENUE:			
POLICE GRANTS			1,000
TRANF FROM CRIME CONTROL FOR POLICE EXPENSE			0
DRUG FUNDS CONFISCATED			0
POLICE EDUCATION STATE FUNDS			1,000
INTEREST & DIVIDENDS			100
TOTAL REVENUE			2,100
EXPENDITURES:			
W/2 PAYROLL			789,500
PAYROLL OVERTIME			63,300
PAYROLL TAXES			64,600
PAYROLL 403B EXPENSE			23,800
TEMPORARY SERVICE			2,000
DUES & SUBSCRIPTIONS			400
INSURANCE - EMPLOYEES			144,000
BONDING - EMPLOYEES			100
POLICE COMMUNITY NIGHT			1,000
MEDICAL ARREST CHARGES			1,800
OFFICE SUPPLIES			5,500
OPERATING SUPPLIES			25,000
COMMUNITY OUTREACH			6,000
CONTRACT SERVICES			800
REPAIRS & MAINT VEHICLES			20,000
WORKSHOPS, TRAINING & TRAVEL			10,000
UNIFORMS			10,000

CITY OF PRAIRIE VIEW
 PROPOSED
 REVENUE & EXPENDITURES
 OPERATING BUDGET
 FISCAL YEAR 2022 - 2023

DEPARTMENT REVENUE & EXPENDITURES

BUDGET LINE ITEMS	POLICE		
			PROPOSED 2022-2023 BUDGET
SMALL OFFICE EQUIPMENT			3,600
REPAIRS - EQUIPMENT & BLDG.			1,000
CAPITAL OUTLAY (FIXED ASSETS)			
TOTAL EXPENDITURES			1,172,400
OPERATIONAL CHANGE INCREASE (DECREASE)			(1,170,300)
BOND FUNDS AND EXPENDITURES			
PUBLIC SAFETY BOND FUNDS			
PUBLIC SAFETY BOND EXPENDITURES			
NET CHANGE INCREASE (DECREASE)			(1,170,300)

CITY OF PRAIRIE VIEW
 PROPOSED
 REVENUE & EXPENDITURES
 OPERATING BUDGET
 FISCAL YEAR 2022-2023

DEPARTMENT REVENUE & EXPENDITURES

BUDGET LINE ITEMS	MUNI. COURT		
			PROPOSED 2022-2023 BUDGET
REVENUE:			
MUNICIPAL COURT FINES			240,000
INTEREST & DIVIDENDS			200
CODE ENFORCEMENT FINES			5,000
TOTAL REVENUE			245,200
EXPENDITURES:			
W/2 PAYROLL			161,700
PAYROLL TAXES			13,600
PAYROLL 403B EXPENSE			4,900
BANK CHARGES			100
DUES & SUBSCRIPTIONS			800
INSURANCE - EMPLOYEES			28,800
EMPLOYEE BONDING			300
OFFICE SUPPLIES			4,000
SMALL OFFICE EQUIPMENT			5,000
ATTORNEY			25,000
STATE COURT COST			100,000
WORKSHOPS, TRAINING & TRAVEL			5,000
JURY EXPENSE			400
REPAIRS - EQUIPMENT			0
COMMUNITY OUTREACH			2,500
CAPITAL OUTLAY (FIXED ASSETS)			0
TOTAL EXPENDITURES			352,100
NET CHANGE INCREASE (DECREASE)			(106,900)

CITY OF PRAIRIE VIEW
 PROPOSED
 REVENUE & EXPENDITURES
 OPERATING BUDGET
 FISCAL YEAR 2022-2023

DEPARTMENTS REVENUE & EXPENDITURES

BUDGET LINE ITEMS REVENUE:	PUBLIC WORKS		
			2022-2023 BUDGET
WATER			724,800
SEWER			950,900
TRASH			217,500
NEW CONNECTIONS & TAPS			80,000
LATE CHARGES			50,000
INTEREST BOND FUNDS			1,200
INTEREST & DIVIDENDS			600
INSURANCE CLAIMS			0
MISC.			0
TOTAL REVENUE			2,025,000
EXPENSES:			
W/2 PAYROLL			314,000
PAYROLL TAXES			25,300
REPAIRS BLDG			1,000
PAYROLL RETIREMENT			9,400
BANK CHARGES			200
CONTRACT LABOR			1,000
CONTRACT USW GROUP			279,400
INSURANCE - EMPLOYEES HEALTH			50,400
INTEREST - BANK LOANS			400
EMPLOYEE BONDING			100
OFFICE SUPPLIES			2,000
OPERATING SUPPLIES			23,000
AVR POSTAGE & BILLINGS			60,000
REPAIRS & MAINT VEHICLES			24,000
DIESEL FUEL			2,000
REPAIRS - MECH & EQUIPMENT			300,000
SEWAGE DISPOSAL			408,000
REFUSE SERVICES			192,000
TELEPHONE WORKSHOPS,			93,000

CITY OF PRAIRIE VIEW
 PROPOSED
 REVENUE & EXPENDITURES
 OPERATING BUDGET
 FISCAL YEAR 2022-2023

DEPARTMENTS REVENUE & EXPENDITURES

BUDGET LINE ITEMS	PUBLIC WORKS		2022-2023 BUDGET
TRAINING & TRAVEL			3,000
UNIFORMS			6,000
UTILITIES - ELECTRICITY			88,000
SALE TAXES			15,900
COVID RELATED			0
ADMIN COST			42,000
OVERHEAD AND FEES			
TOTAL EXPENDITURES			1,940,100
PLUS:			
PAYMENT DUE GEN FUND DEBT			24,000
PAYMENT DUE PVAMU DEBT			40,900
FIXED ASSETS PAYMENT			13,000
DEBT PRINCIPLE PAID			7,000
TOTAL EXPENDITURES AND DEBT PAID			2,025,000
OPERATIONAL SUB-TOTAL INCREASE (DECREASE)			0
GRANTS AND BONDS FUND INCREASE			
FUND DECREASE			
UTILITY IMPROVEMENT PROJECTS			(3,818,000)
NET FUND CHANGE CURRENT YEAR PLUS			(3,818,000)
BONDS 2021 GENERAL OBLIGATION			3,300,000
AMERICAN RESCUE PLAN FUNDS 2021/22			518,000
NET BUDGET FUNDS			0

CITY OF PRAIRIE VIEW
FIXED ASSETS
PROPOSED
BUDGET
FISCAL YEAR 2022 - 2023

DEPARTMENT: PUBLIC WORKS

BUDGET FIXED ASSET ITEM (COST MORE THAN \$5,000 EACH) (LIFE MORE THAN ONE YEAR)	TOTAL AMOUNT
ZERO TURN MOWER	\$13,000
TOTAL PROPOSED FIXED ASSETS	\$13,000

CITY OF PRAIRIE VIEW
 PROPOSED
 REVENUE & EXPENDITURES
 OPERATING BUDGET
 FISCAL YEAR 2022-2023

DEPARTMENT REVENUE & EXPENDITURES

BUDGET LINE ITEMS	DEBT SERVICE		PROPOSED 2022-2023 BUDGET
REVENUE:			
PROPERTY TAX			727,800
INTEREST & DIVIDENDS			400
OTHERS			
TOTAL REVENUE			728,200
EXPENDITURES:			
PAYMENT ON LOAN PRINCIPLE			49,800
PAYMENT ON BOND PRINCIPLE			135,000
INTEREST ON LOANS			3,500
INTEREST ON BONDS			457,300
BOND PREMIUM			500
BANK CHARGES			100
PAYMENT POLICE BLDG PRIN			63,100
PAYMENT POLICE BLDG INT			18,900
TOTAL EXPENDITURES			728,200
OPERATING CHANGE INCREASE (DECREASE)			
BOND FUNDS AND EXPENDITURES:			
BOND REVENUE			
BOND ISSUE COST			
NET INCREASE (DECREASE)			
FUNDS FROM RESERVE			
NET CHANGE			

CITY OF PRAIRIE VIEW
 CRIME CONTROL & PREVENTION
 CORPORATION
 CURRENT OPERATING
 REVENUE & EXPENDITURES
 PROPOSED BUDGET
 FISCAL YEAR 2022-2023

BUDGET LINE ITEMS	CRIME CONTROL & PREVENTION		
			PROPOSED BUDGET 2022-2023
REVENUE:			
SALES TAXES			131,300
INTEREST			100
TOTAL REVENUE			131,400
LESS EXPENDITURES			
OVERHEAD EXPENDITURES			
TRANSFERED TO GEN ADMIN -			
CRIME SEMINARS			
ADVERTISING			
SUPPLIES OPERATING			
INSURANCE			
OFFICE SUPPLIES			
CONTRACT			
WORKSHOPS, TRAINING & TRAVEL			
DUES & SUBSCRIPTIONS			
CAPITAL OUTLAY			
			0
TOTAL EXPENDITURES			0
NET CHANGE INCREASE (DECREASE)			131,400

CITY OF PRAIRIE VIEW
PROPERTY TAX RATES
REVISED PROPOSED - BUDGET 2022-2023

	Last Year Rate	Voter Approval Rate	DeMinimis Rate	No-new Revenue Rate
M&O	0.52176	0.532600	0.648740	0.452820
I&S	0.20873	0.208730	0.208730	0.208730
TOTAL	0.73049	0.741330	0.857470	0.661550

No-new Revenue Rate - Current year appraisal value less new property appraisal value divided by last year taxes (Effective Tax Rate)

Voter Approval Rate - Last years M&O rate X 1.035 plus new year debt service rate (Rollback Tax Rate)

DeMinimis Rate - The sum of no-new revenue M&O rate; Debt Service rate; Rate that will create an additional \$500,000 in tax revenue (New)

NOTE: Voters may petition (3% of total registered voters in last election) to hold a tax approval election if the adopted rate is equal to or lower than the DeMinimis rate but higher than the voter-approval rate

An election is required if the adopted rate is greater than the DeMinimis rate

THIS YEAR APPRAISAL VALUE	\$372,705,668	
LAST YEAR APPRAISAL VALUE	\$342,877,141	
INCREASE IN APPRAISAL VALUE \ LAST YEAR	\$29,828,527	9%

APPROXIMATE TOTAL LEVY=

	PROPOSED TAXES	LAST YEAR TAXES	DIFFERENCE
Net Taxable/100 X Tax Rate (Voter Approval) \$372,705,668/\$100 X 0.74133	\$2,762,979	\$2,507,756	\$255,223
Net Taxable/100 x Tax Rate (DeMinimis) \$372,705,668/\$100 X 0.85747	\$3,195,839	\$2,507,756	\$688,083
Net Taxable/100 X Tax Rate (No-new Revenue) \$372,705,668/\$100 X 0.661550	\$2,508,380	\$2,465,634	\$42,746
Net Taxable/100 X Tax Rate (Last Year) \$372,705,668/100 X 0.73049	\$2,722,578	\$2,507,756	\$214,822
INCREASE IN REVENUE \$0.01 (1 CENT)	\$37,271		

VALUATION	VOTER APPROVAL	CURRENT	NO-NEW REVENUE	DE MINIMIS
\$100,000	\$741	\$730	\$662	\$857