

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

**ALL
DEPARTMENTS**

**FISCAL YEAR
2021-2022**

CITY OF PRAIRIE VIEW
PROPOSED
REVENUE & EXPENDITURES
OPERATING BUDGET
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FISCAL YEAR 2021-2022

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CITY OF PRAIRIE VIEW PROPOSED 2021- 2022 MUNICIPAL BUDGET

The Budget is a plan of financial operations embodying an estimate of proposed expenditures for this fiscal period and the proposed means of financing them for the City of Prairie view, Texas. The needs and goals of each Department have been carefully evaluated and discussed.

This year's proposed Operating Budget for the 2021-2022 fiscal year is a total of \$11,245,100 as opposed to last year's budget of \$7,456,800. Included in this year's budget are \$3,000,000 in bond revenue and \$2,538,900 in grant revenue.

The property tax rate for this budget is \$0.73049/\$100 valuation which is the same as last year and is less than the No-New Revenue rate of \$0.77173, less than the Voter Approval Rate of \$0.81709 and less than the Deminimis Rate of \$0.91441.

This budget will raise more revenue from property taxes than last year's budget by an amount of \$804,872 which is a 47.35% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$223,540.

CITY OF PRAIRIE VIEW
PROPOSED BUDGET
REVENUE & EXPENDITURES
OPERATING BUDGET
FOR THE FISCAL YEAR
2021 - 2022

DESCRIPTIONS	GENERAL ADMIN.			TOTAL GEN ADM 2021-22 BUDGET	PUBLIC WORKS 2021-22 BUDGET	DEBT SERVICE 2021-22 BUDGET	PV CRIME CONTROL 2021-22 BUDGET	TOTAL PROPOSED 2021-22 BUDGET
	GEN FUND	POLICE	MUNI COURT					
BEG FUND BALANCES (ESTIMATE)								\$0
FUNDS	\$2,934,000	\$109,700	\$189,400	\$3,233,100	\$1,865,100	\$501,400	\$106,600	\$5,706,200
LESS:								
EXPENDITURES	1,760,000	1,087,600	288,000	3,135,600	1,825,700	501,400	106,600	\$5,569,300
SUB-TOTAL FUND INCREASE (DECREASE)	1,174,000	(977,900)	(98,600)	97,500	39,400	0	0	136,900
LESS DEBT PRINCIPLE PAYMENT	0	0	0	0	(39,400)			(\$39,400)
SUB-TOTAL OPERATIONS	1,174,000	(977,900)	(98,600)	97,500	0	0	0	97,500
GRANTS REVENUE:								
AMERICAN RESCUE PLAN	861,400			861,400				\$861,400
REGENERATION MONUMENT LAB	90,000			90,000				\$90,000
COMPTROLLER LED LIGHTING	60,000			60,000				\$60,000
LIVABLE CENTERS STUDY	180,000			180,000				\$180,000
DOWNTOWN DEVELOPMENT DRP	297,500			297,500				\$297,500
JAMES MUSE PARKWAY GRANT								
ROSEWOOD GRANT					220,000			\$220,000
CDBG INFORS THOMPSON/ECHOLS GRANT					540,000			\$540,000
LOWER COLORADO RIVER (LCRA) GRANT					250,000			\$250,000
GRANTS DISBURSEMENTS					40,000			\$40,000
AMERICAN RESCUE PLAN	(861,400)			(861,400)				(\$861,400)
REGENERATION MONUMENT LAB	(100,000)			(100,000)				(\$100,000)
COMPTROLLER LED LIGHTING	(75,000)			(75,000)				(\$75,000)
LIVABLE CENTERS STUDY	(200,000)			(200,000)				(\$200,000)
DOWNTOWN DEVELOPMENT DRP	(350,000)			(350,000)				(\$350,000)
JAMES MUSE PARKWAY PROJECT					(250,000)			(\$250,000)
ROSEWOOD PROJECT					(540,000)			(\$540,000)
THOMPSON / ECHOLS PROJECT					(350,000)			(\$350,000)
LOWER COLORADO (LCRA) PROJECT					(50,000)			(\$50,000)
GITY GRANT CONTRIBUTION				0				(\$97,500)
BONDS:								\$0
WATER AND SEWER BOND REVENUE					3,000,000			\$3,000,000
WATER AND SEWER BOND PROJECTS					(3,000,000)			(\$3,000,000)
								\$0
								\$0
TRANSFERS	(1,076,500)	977,900	98,600	0				\$0
PLUS BOND RESERVE FUNDS					140,000			\$140,000
NET FUND INCREASE (DECREASE)	\$0	\$0	\$0	(\$97,500)	\$0	\$0	\$0	(\$97,500)
ENDING FUND BALANCES (ESTIMATE)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BDGAD

CITY OF PRAIRIE VIEW
 PROPOSED
 REVENUE & EXPENDITURES
 OPERATING BUDGET
 FISCAL YEAR 2021-2022

DEPARTMENT REVENUE & EXPENDITURES

BUDGET LINE ITEMS	GENERAL ADMIN.		PROPOSED 2021-2022 BUDGET
REVENUE:			
PROPERTY TAXES			1,803,400
FRANCHISE FEES			343,600
SALES TAXES			425,800
LICENSE & PERMITS			105,000
PROPERTY TAX RELATED REV.			90,000
INTEREST & DIVIDENDS			3,000
HURRICANE HARVEY FEMA FUNDS CITY HALL			
HOTEL OCCUPANCY TAXES			
SALES TAX - STREET REPAIRS			106,500
INSURANCE CLAIMS			
GEN ADMIN FEES - PUBLIC WORKS			41,700
MISC.			
MISC REV ENGINEERING			15,000
CARES ACT FUNDS			
TOTAL REVENUE			2,934,000
EXPENDITURES:			
W/2 PAYROLL			352,200
PAYROLL TAXES			29,300
PAYROLL PENSION TRS			9,900
ADVERTISING			3,000
LEASE EQUIPMENT			26,500
APPRAISAL DIST FEE			25,600
COUNCIL EXPENSES			32,500

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CITY OF PRAIRIE VIEW
 PROPOSED
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 FISCAL YEAR 2021-2022

DEPARTMENT REVENUE & EXPENDITURES

BUDGET LINE ITEMS	GENERAL ADMIN.		
			PROPOSED 2021-2022 BUDGET
COMMUNITY OUTREACH			8,000
DUES & SUBSCRIPTIONS			2,000
FUEL (VEHICLES)			48,800
INSURANCE - EMPLOYEE HEALTH			54,200
INSURANCE - PROPERTY			32,100
BANK FEES			600
ELECTION FEES			16,000
EMPLOYEE BONDING			600
OFFICE SUPPLIES			21,000
POSTAGE			4,800
WORKMEN COMPENSATION			20,800
PERMIT INSPECTOR			56,100
SECURITY SYSTEM			11,200
ENGINEERING			96,000
ATTORNEY			132,000
ACCOUNTING			33,300
PAYROLL PROCESSING			13,900
AUDITING			30,000
UNIFORMS			1,200
PV VOL FIRE DEPT			12,000
REPAIRS & MAINT VEHICLES			1,100
JANITORIAL			23,400
(Incl Lot Clearing & parks) STREET REPAIRS & GRASS CUT			212,400
ANIMAL CONTROL			5,500
CITY PARK EXPENSE			15,500

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**CITY OF PRAIRIE VIEW
PROPOSED
REVENUE & EXPENDITURES
OPERATING BUDGET
FISCAL YEAR 2021-2022**

DEPARTMENT REVENUE & EXPENDITURES

BUDGET LINE ITEMS	GENERAL ADMIN.		
			PROPOSED 2021-2022 BUDGET
COMMUNITY PARKS			0
TELEPHONE			82,800
WORKSHOPS / CONFERENCE & TRAVEL			32,000
OPERATIONS SUPPLY			1,000
UTILITIES - ELECTRICITY			54,600
COMPUTER & SOFTWARE SVC			56,500
SMALL OFFICE EQUIPMENT			3,000
COLLECTION FEES & WARRENT COSTS			24,400
TEMP & CONTRACT LABOR			19,500
PROPERTY TAX COLLECTION			21,600
RECEPTIONS & AWARDS			3,600
BUILDING OFFICIAL			40,000
PLANNING AND ZONING (NEW)			20,000
FIRE MARSHAL (NEW)			20,000
COVID RELATED			0
EMERGENCY MGT.			10,000
REPAIRS BLDG			6,500
REPAIRS BLDG. CITY HALL FEMA			0
CAPITAL OUTLAY (FIXED ASSETS)			33,000
TOTAL EXPENDITURES			1,760,000
SUB-TOTAL INCREASE (DECREASE)			1,174,000
GRANTS REVENUE			
AMERICAN RESCUE PLAN			861,400
REGENERATION MONUMENT LAB			90,000

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CITY OF PRAIRIE VIEW
PROPOSED
REVENUE & EXPENDITURES
OPERATING BUDGET
FISCAL YEAR 2021-2022

DEPARTMENT REVENUE & EXPENDITURES

BUDGET LINE ITEMS	GENERAL ADMIN.		
			PROPOSED 2021-2022 BUDGET
CONTROLLER LED LIGHTING			60,000
LIVEABLE CENTERS STUDY			180,000
DOWNTOWN DEVELOPMENT DRP			297,500
GRANTS DISBURSEMENTS			
AMERICAN RESCUE PLAN			(861,400)
REGENERATION MONUMENT LAB			(100,000)
CONTROLLER LED LIGHTING			(75,000)
LIVEABLE CENTER STUDY			(200,000)
DOWNTOWN DEVELOPEMENT PROJ			(350,000)
PLUS RESERVE CASH			0
NET CHANGE INCREASE (DECREASE)			1,076,500

CITY OF PRAIRIE VIEW
 PROPOSED
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 FISCAL YEAR 2021 - 2022

DEPARTMENT REVENUE & EXPENDITURES

BUDGET LINE ITEMS	POLICE		PROPOSED 2021-2022 BUDGET
REVENUE:			
POLICE GRANTS			1,000
TRANF FROM CRIME CONTROL FOR POLICE EXPENSE			106,600
DRUG FUNDS CONFISCATED			1,000
POLICE EDUCATION STATE FUNDS			1,000
INTEREST & DIVIDENDS			100
TOTAL REVENUE			109,700
EXPENDITURES:			
W/2 PAYROLL			780,400
PAYROLL OVERTIME			22,200
PAYROLL TAXES			65,200
PAYROLL 403B EXPENSE			25,400
LEASE EQUIPMENT			0
TEMPORARY SERVICE			5,000
DUES & SUBSCRIPTIONS			400
INSURANCE - EMPLOYEES			83,400
BONDING - EMPLOYEES			100
POLICE COMMUNITY NIGHT			1,000
MEDICAL ARREST CHARGES			1,900
OFFICE SUPPLIES			1,500
OPERATING SUPPLIES			36,000
COMMUNITY OUTREACH			20,000
POLICE K-9			0
REPAIRS & MAINT VEHICLES			12,500
WORKSHOPS, TRAINING & TRAVEL			15,000
UNIFORMS			10,000

CITY OF PRAIRIE VIEW
 PROPOSED
 REVENUE & EXPENDITURES
 OPERATING BUDGET
 FISCAL YEAR 2021 - 2022

DEPARTMENT REVENUE & EXPENDITURES

BUDGET LINE ITEMS	POLICE		
			PROPOSED 2021-2022 BUDGET
COMPUTER & SOFTWARE SVC			0
SMALL OFFICE EQUIPMENT			3,600
REPAIRS - EQUIPMENT & BLDG.			4,000
CODE ENFORCEMENT CONTRACT			0
CAPITAL OUTLAY (FIXED ASSETS)			0
TOTAL EXPENDITURES			1,087,600
NET CHANGE INCREASE (DECREASE)			(977,900)

CITY OF PRAIRIE VIEW
 PROPOSED
 REVENUE & EXPENDITURES
 OPERATING BUDGET
 FISCAL YEAR 2021-2022

DEPARTMENT REVENUE & EXPENDITURES

BUDGET LINE ITEMS	MUNI. COURT		
			PROPOSED 2021-2022 BUDGET
REVENUE:			
MUNICIPAL COURT FINES			185,000
INTEREST & DIVIDENDS			400
CODE ENFORCEMENT FINES			4,000
TOTAL REVENUE			189,400
EXPENDITURES:			
W/2 PAYROLL			139,200
PAYROLL TAXES			11,400
PAYROLL 403B EXPENSE			4,400
BANK CHARGES			100
DUES & SUBSCRIPTIONS			800
INSURANCE - EMPLOYEES			27,900
EMPLOYEE BONDING			300
OFFICE SUPPLIES			3,900
SMALL OFFICE EQUIPMENT			3,000
ATTORNEY			17,000
STATE COURT COST			72,000
WORKSHOPS, TRAINING & TRAVEL			4,200
JURY EXPENSE			300
COMPUTER & SOFTWARE SVC			0
REPAIRS - EQUIPMENT			1,000
TEMP & CONTRACT LABOR			0
COMMUNITY OUTREACH			2,500
CAPITAL OUTLAY (FIXED ASSETS)			0
TOTAL EXPENDITURES			288,000
NET CHANGE INCREASE (DECREASE)			(98,600)

CITY OF PRAIRIE VIEW
 PROPOSED
 REVENUE & EXPENDITURES
 OPERATING BUDGET
 FISCAL YEAR 2021-2022

DEPARTMENTS REVENUE & EXPENDITURES

BUDGET LINE ITEMS	PUBLIC WORKS		PROPOSED 2021-2022 BUDGET
REVENUE:			
WATER			601,300
SEWER			807,500
TRASH			195,000
NEW CONNECTIONS & TAPS			200,000
LATE CHARGES			60,000
INTEREST 2007 BOND FUNDS			700
INTEREST & DIVIDENDS			600
MISC.			
INSURANCE CLAIMS			
TOTAL REVENUE			1,865,100
EXPENSES:			
W/2 PAYROLL			281,800
PAYROLL TAXES			23,100
REPAIRS BLDG			3,000
PAYROLL RETIREMENT			8,900
BANK CHARGES			200
CONTRACT LABOR			0
CONTRACT USW GROUP			279,400
INSURANCE - EMPLOYEES HEALTH			56,300
INSURANCE - PROPERTY			0
INTEREST - BANK LOANS			3,100
EMPLOYEE BONDING			100
OFFICE SUPPLIES			2,200
OPERATING SUPPLIES			18,700
COMPUTERS & SOFTWARE			0
AVR POSTAGE & BILLINGS			52,300
REPAIRS & MAINT VEHICLES			19,500
DIESEL FUEL			1,000
REPAIRS - MECH & EQUIPMENT			370,000
SEWAGE DISPOSAL			328,000

CITY OF PRAIRIE VIEW
 PROPOSED
 REVENUE & EXPENDITURES
 OPERATING BUDGET
 FISCAL YEAR 2021-2022

DEPARTMENTS REVENUE & EXPENDITURES

BUDGET LINE ITEMS	PUBLIC WORKS		PROPOSED 2021-2022 BUDGET
REFUSE SERVICES			190,400
TELEPHONE			45,000
WORKSHOPS, TRAINING & TRAVEL			3,000
UNIFORMS			7,500
UTILITIES - ELECTRICITY			75,000
SALE TAXES			15,500
COVID RELATED			0
ADMIN COST OVERHEAD AND FEES			41,700
TOTAL EXPENDITURES			1,825,700
PLUS:			
PAYMENT DUE GEN FUND DEBT			0
FIXED ASSETS PAYMENT			
DEBT PRINCIPLE PAID			39,400
TOTAL EXPENDITURES AND DEBT PAID			1,865,100
OPERATIONAL SUB-TOTAL INCREASE (DECREASE)			0
GRANTS AND BONDS			
WATER AND SEWER BONDS			3,000,000
JAMES MUSE GRANT FUNDS			220,000
ROSEWOOD GRANT FUNDS			540,000
CDBG INFORSTRUCTURE TOMPSON/ECHOLS GRANT			250,000
LOWER COLORADO RIVER (LCRA) GRANT FUNDS			40,000
LESS WATER AND SEWER PROJECTS (BONDS)			(3,000,000)
LESS JAMES MUSE LINE PROJECT			(250,000)
LESS ROSEWOOD PROJECT			(540,000)
LESS THOMPSON / ECHOLS PROJECT			(350,000)
LESS LOWER COLORADO (LCRA) PROJECT			(50,000)
NET CHANGE INCREASE (DECREASE)			(140,000)
PLUS BOND RESERFVE FUNDS			140,000
NET BUDGET CHANGE			0

CITY OF PRAIRIE VIEW
 PROPOSED
 REVENUE & EXPENDITURES
 OPERATING BUDGET
 FISCAL YEAR 2021-2022

DEPARTMENT REVENUE & EXPENDITURES

BUDGET LINE ITEMS	DEBT SERVICE		PROPOSED 2021-2022 BUDGET
REVENUE:			
PROPERTY TAX			500,900
INTEREST & DIVIDENDS			500
OTHERS			
TOTAL REVENUE			501,400
EXPENDITURES:			
PAYMENT ON LOAN PRINCIPLE			47,200
PAYMENT ON BOND PRINCIPLE			115,000
INTEREST ON LOANS			12,300
INTEREST ON BONDS			326,400
BOND 2011 ISSUE COST			500
BANK CHARGES			
PAYMENT POLICE BLDG PRIN			
PAYMENT POLICE BLDG INT			
TOTAL EXPENDITURES			501,400
NET CHANGE INCREASE (DECREASE)			0
FUNDS FROM RESERVE			0
NET CHANGE			0

CITY OF PRAIRIE VIEW
CRIME CONTROL & PREVENTION
CORPORATION
CURRENT OPERATING
REVENUE & EXPENDITURES
PROPOSED BUDGET
FISCAL YEAR 2021-2022

BUDGET LINE ITEMS			PROPOSED BUDGET 2021-2022
REVENUE:			
SALES TAXES			106,500
INTEREST			100
TOTAL REVENUE			106,600
LESS EXPENDITURES			
OVERHEAD EXPENDITURES			
TRANSFERED TO GEN ADMIN - POLICE CHIEF			106,600
CRIME SEMINARS			
ADVERTISING			
SUPPLIES OPERATING			
INSURANCE			
ACCOUNTING			
CONTRACT			
WORKSHOPS, TRAINING & TRAVEL			
DUES & SUBSCRIPTIONS			
ELECTRICITY			
CONTINGENCY			
TOTAL OVERHEAD EXPENDITURES			106,600
CAPITAL PURCHASED FOR CITY TWO POLICE VEHICLES (USED)			0
TOTAL EXPENDITURES			106,600
NET CHANGE INCREASE (DECREASE)			0
PLUS: RESERVE CASH BEG BAL			
NET CHANGE INCREASE (DECREASE)			0

CITY OF PRAIRIE VIEW
PROPERTY TAX RATES
PROPOSED - BUDGET 2021-2022

	Last Year Rate	Voter Approval Rate	DeMinimis Rate	No-new Revenue Rate
M&O	0.56819	0.65479	0.75211	0.60943
I&S	0.1623	0.1623	0.1623	0.1623
TOTAL	0.73049	0.81709	0.91441	0.77173

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	\$342,877,141	
LAST YEAR APPRAISAL VALUE	\$232,704,580	
INCREASE IN APPRAISAL VALUE \ LAST YEAR	\$110,172,561	47.35%

APPROXIMATE TOTAL LEVY=

	PROPOSED TAXES	LAST YEAR TAXES	DIFFERENCE
Net Taxable/100 X Tax Rate (Voter Approval) \$342,877,141/\$100 X 0.81709	\$2,801,615	\$1,699,884	\$1,101,731
Net Taxable/100 x Tax Rate (DeMinimis) \$342,877,141/\$100 X 0.91441	\$3,135,303	\$1,699,884	\$1,435,419
Net Taxable/100 X Tax Rate (No-new Revenue) \$342,887,141/\$100 X 0.77173	\$2,646,163	\$1,699,884	\$946,279
Net Taxable/100 X Tax Rate (Last Year) \$342,887,141/100 X 0.73049	\$2,504,756	\$1,699,884	\$804,872
INCREASE IN REVENUE \$0.01 (1 CENT)	\$34,288		

	0.81709	0.73049	0.77173	0.91441
	VOTER APPROVAL	CURRENT	NO-NEW REVENUE	DE MINIMIS
VALUATION	\$100,000	\$817	\$730	\$772
				\$914