

Marcus Vajdos, Mayor
Steve Bass
David Dominy



Allen Carpenter, Mayor Pro Tem
John Lisenby
Joy McCormack

Notice is Hereby Given of a Special Meeting of the City Council City of Spring Valley Village, Texas, 1025 Campbell Road, Spring Valley Village, Texas, in the Council Chambers, June 24, 2025, beginning at 5:00 PM. For the Purpose of Considering and Acting upon the Following Items of Business:

A quorum of the Mayor and Council Members will be physically present. Some Council Members may participate by videoconference in accordance with the provisions of Section 551.127 of the Texas Government Code.

The meeting agenda and agenda packet are posted online at www.springvalleytx.com. In accordance with Texas Government Code, Sec. 551.127, on a regular, non-emergency basis, Councilmember may attend and participate in a meeting remotely by video conference. Should such attendance transpire, a quorum of the Council will be physically present at the location noted above on this agenda.

The video link to this meeting is: <https://us02web.zoom.us/j/82880387845>

The public toll-free dial-in numbers to participate in the telephonic meeting are 1-346-248-7799 (Houston), 1-253-215-8782 (US), and 1-301-715-8592 (US); enter the Meeting ID: 828 8038 7845 and #.

The public will be permitted to offer public comments telephonically as provided by the agenda and as permitted by the presiding officer during the meeting.

A recording of the telephonic meeting will be made, and will be available to the public in accordance with the Open Meetings Act upon written request.

1. CALL THE ROLL AND ANNOUNCE A QUORUM IS PRESENT

2. NEW BUSINESS

2.1 DISCUSSION AND DIRECTION CONCERNING: Budget Policy Assumptions to Use in the Development of Fiscal Year 2025-2026

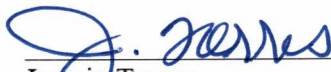
3. ADJOURNMENT

Agenda items may not necessarily be considered in the order that they appear. With regard to any item, Council may take various actions, including but not limited to rescheduling an item in its entirety or for particular action at a future date or time.

The City Council reserves the right to convene in executive session from time to time as deemed necessary during this meeting to discuss any of the matters listed in the agenda, as authorized by Texas Government Code Sections 551.071 (Consultation with Attorney), 551.072 (Deliberations about Real Property), 551.073 (Deliberations about Gifts & Donations), 551.074 (Personnel Matters), 551.076 (Deliberations Regarding Security Devices) or 551.087 (Deliberations Regarding Economic Development Negotiations).

I certify that a copy of the June 24, 2025, agenda of items to be considered by City Council was posted on or before the 20th day of June 2025, at 5:00 p.m. pursuant to the Open Meetings Act, Chapter 551 of the Texas Government Code.

Attest:



Jasmin Torres
City Secretary



In compliance with the Americans with Disabilities Act, this facility is wheelchair accessible and accessible parking spaces are available. To better serve attendees, requests for accommodations or interpretive services should be made 48 hours prior to this meeting. Please contact the City Secretary's office at 713-465-8308, Fax 713-461-7969, or [Email Jasmin Torres](mailto:Jasmin.Torres@springvalleyvillage.com) for further information.



Spring Valley Village City Council Agenda Item Data Sheet

MEETING DATE: June 24, 2025
SUBMITTING STAFF: Susan Thornhill, Assistant Treasurer
SUBJECT: **DISCUSSION AND DIRECTION CONCERNING:** Budget Policy Assumptions to Use in the Development of Fiscal Year 2025-2026

BACKGROUND: This is the second budget meeting as we prepare for the 2025 - 2026 Fiscal Year. The first meeting, held in May, covered the proposed five-year capital improvement program. This meeting will focus on various funds that cover the day to day operations of the city, to include:

- General fund
- Capital Improvement Fund
- Utility Fund

Please see the attached memo which provides introductory details for our discussion.

ATTACHMENTS: Memo - Fiscal Year 2025–2026 Budget Development Overview, 2025 Certified Estimate of Taxable Value from Harris County Appraisal District Dated April 30, 2025, 2026 Village Fire Department Budget Powerpoint Presentation

FUNDING:

Amount Available	Account No.	Additional Appropriation Required	Project No.	Amount Budgeted	Account Description
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RECOMMENDATION: Discussion item only.

MEMORANDUM

TO: Honorable Mayor and Members of City Council
FROM: Susan Thornhill, Assistant City Treasurer
CC: John McDonald, City Administrator
DATE: June 19, 2025
SUBJECT: Fiscal Year 2025–2026 Budget Development Overview

Introduction

The purpose of this memorandum is to provide an executive summary of the Budget Development Overview for the City of Spring Valley for Fiscal Year 2025–2026. The proposed budget is balanced and reflects the City's continued commitment to high-quality services, public safety, infrastructure maintenance, and responsible financial management.

Budget Policy Assumptions

Projecting Revenues

- Use a conservative approach to forecast revenues to include trend analysis and consider factors that may not be reflected in data yet due to what is happening in the current economy.
- Property Tax: 2025 projected property values show an estimated overall increase of 5.79%.
 - This number will decrease as property tax challenges continue to be heard.
 - The projected value increase of Residential property is currently 6.43% with Commercial at 1.40%.
- Maintain the existing property tax rate of \$0.39500.
 - Use 99% collection rate to estimate property tax revenues.
- For Sales Tax and Municipal Court Revenues, revenues are based on 5-year trends in these areas.

General Fund Overview

The proposed General Fund budget for FY 2025–2026 totals \$10,675,550, a 1% increase over the FY 2024–2025 adopted budget of \$10,580,389.

Revenues

Total General Fund revenues are projected to fully support proposed expenditures. Key revenue components include:

Revenue Source	Amount
Property Taxes	\$ 5,620,000
Franchise Fees and Permits	\$ 1,105,150
Sales Tax	\$ 1,600,000
Intergovernmental Revenue	\$ 1,453,549
Interest Income and Misc Revenue	\$ 499,500
Municipal Court Revenues	\$ 397,351
Total	\$ 10,675,550

Expenditures

The General Fund allocates resources to maintain essential services:

Personnel

- Implementation of Comp and Class Study
 - 3% COLA for staff correctly in currently placed at market
- Group Health Insurance
 - The current projected increase based on higher claims rate this past year will necessitate going back out on the market.
- TMRS
 - Continued 2:1 match at 7%, with the previously discussed move to a 20-year plan.

Resources for Departments

- Mayor and Council
- Administration
- Municipal Court
- Police
- Streets

Fire Department Contribution

- This year's contribution is \$1,720,518, a 5.08% increase over last year.

Contracted Services

- Solid waste
- Permit revue and inspections
- Computer Services (Software, Maintenance)
- Insurance (Liability, Property, Surety Bonds, Vehicle)
- Legal Notices
- Professional Services (Audit, Legal, Tax Assessor, Harris County Appraisal District)

Parks and Community Events

- Continue with the Music in the Park and Movies in the Park programs. A new program proposed for the coming year will be a holiday tree lighting event.

Capital Replacement Fund

The Capital Expenditures are supported by departmental transfers totaling \$394,200 and the existing fund balance.

Planned Capital Investments

Fleet/Police

- 2 Administration Vehicles (\$131,050)
- 1 Patrol Vehicle (\$93,199)

Equipment/Public Works

- Bobcat Mini-Excavator (\$50,000)

Infrastructure

- Network Switches (\$23,625)

- Upgrade Wireless Access Points (\$7,500)
- Computer Replacement Program (\$11,000)
- System Upgrades and Cloud Migration (\$84,300)
- Dispatch stuff??

Capital Improvement Plan

Construction Projects

- Croes (East and West of Fries)
- Merlin Ct. and Spring Oaks Circle

In Design

- Mickey Way Area (Asphalt and Drainage)
- Wild Oak Circle, Echo Valley and Cavell St.
- Public Works Building

Utility Fund

The proposed Utility Fund budget for FY 2025-2026 totals \$3,652,927, a 5% increase over the FY 2024-2025 adopted budget of \$3,452,484. This fund is supported primarily through user fees.

Revenues

Revenue Source	Amount
Water Billing	\$ 2,017,427
Sewer Billing	\$ 1,500,000
Miscellaneous Revenues	\$ 135,500
Total	\$ 3,652,927

Expenditures

Funding will support:

Salaries, benefits, and operations

- Salary and benefits will mirror those of General Fund employees.

Utility infrastructure maintenance

Equipment replacement

Conclusion

The FY 2025–2026 Proposed Budget reflects the City’s ongoing fiscal discipline and dedication to preserving a high quality of life for residents. The budget maintains core services, supports infrastructure, and provides strategic investments to ensure the City's long-term sustainability.



Harris Central Appraisal District

13013 Northwest Freeway
Houston TX 77040
Telephone: (713) 812-5800

P.O. Box 920975
Houston TX 77292-0975
Information Center: (713) 957-7800



Office of Chief Appraiser

Honorable Marcus Vajdos
Mayor
City of Spring Valley
1025 Campbell Road
Houston, TX 77055-7495

April 30, 2025

Re: 2025 Certified Estimates

Board of Directors

Jim Robinson, Chairman
Martina Lemond Dixon, Secretary
Ericka McCutcheon, Assistant Secretary
Cassandra Auzenne Bandy, Director
Kathy Blueford-Daniels, Director
Melissa Noriega, Director
Annette Ramirez, Director, Tax Assessor-Collector
Kyle Scott, Director
Mike Sullivan, Director

Roland Altinger, Chief Appraiser
Jason Cunningham, Deputy Chief Appraiser
Clarette Walker, Deputy Chief Appraiser
Adam Bogard, Deputy Chief Appraiser
Teresa S. Terry, Taxpayer Liaison Officer

Dear Mayor Vajdos:

As required by Texas Tax Code Sec. 26.01(e), we have prepared an estimate of taxable value for the above taxing jurisdiction for 2025. While this estimate is based on information currently available to us, some of the data needed for accuracy is not yet available. For example, in the area of business and industrial personal property, the extended date for property owners to file their annual renditions is May 15, and some will delay their filing an additional 15 days for good cause.

While we have taken our best estimate of potential hearing loss into account, protests for 2025 are in the process of being received and reductions made in the ARB protest hearing process during the next several months could cause a further reduction in value. Also, if fewer protests are filed, your value could possibly be higher.

Your final taxable value will also be impacted by late-filed exemption applications, late applications for productivity valuation, correction motions under Tax Code Sec. 25.25, and possible post-ARB appeals through binding arbitration, appeals to district court, or appeals to the State Office of Administrative Hearings.

Given these limitations, the estimated 2025 taxable value for the taxing unit identified above is:

\$1,833,577,099

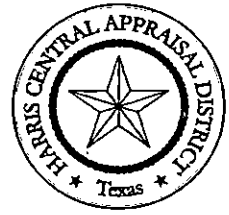
The enclosed summary report gives a breakdown of this estimate by property category.

Please do not hesitate to contact your HCAD jurisdiction coordinator or my office if you have questions regarding this estimate or other matters affecting appraisal district operations.

Sincerely,

Roland Altinger
Chief Appraiser

**City Of Spring Valley
2025 Certified Estimate of Taxable Value**



Major Property Category	2024 Taxable Value	Percent Change	Projected 2025 Taxable Value
Residential & Rural Improved	1,427,757,922	6.43%	1,519,614,156
Apartments	1,284,169	0.14%	1,285,967
Commercial	235,671,064	1.40%	238,974,833
Vacant Land	9,827,424	38.10%	13,571,909
Industrial	0	0.00%	0
Utility	10,366,405	-0.34%	10,331,449
Commercial Personal	46,094,744	3.49%	47,702,529
Industrial Personal	2,157,375	-2.83%	2,096,257
All Other Property	0	0.00%	0

Projected 2025 Taxable Value	1,733,159,103	5.79%	1,833,577,099
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Projected 2025 Taxable Value Range

Accuracy +/- 5%	1,741,898,244	To	1,925,255,954
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Report Date: April 30, 2025
2024 Roll Date: April 11, 2025

Harris Central Appraisal District
Truth in Taxation Data



Jur: City Of Spring Valley

	2024	2025
Average Market Value of Residences:	\$1,182,672	\$1,305,289
Average Taxable Value of Residences:	\$950,408	\$1,016,464

Total Appraised Value of All Property:	\$2,247,560,653	\$2,377,782,706
Total Appraised Value of New Property:	\$38,746,885	\$40,123,223
Total Taxable Value of All Property:	\$1,733,159,103	\$1,833,577,099
Total Taxable Value of New Property:	\$29,878,845	\$30,940,179

Total Market Value of All Property:	\$2,260,724,938	\$2,391,709,720
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Last Year Losses Due To Substantial Error Corrections	\$0
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Data as of April 28, 2025

Report Date: April 30, 2025

Village Fire Department FY 2026 Budget

901 Corbindale Road
Houston, TX 77024

www.villagefire.org





2026 Budget Goals



To ensure the department has quality equipment and tools.



Maintain competitive pay and benefits packages for employees



Provide better tools for accuracy, efficiency, & security throughout the department



Invest in training to develop skills and experience of all employees



Maintain EMS & Fire equipment/vehicles to provide the best service



2026 Proposed Budget

Detail Category	2024 Actual (Unaudited)	2025 Adopted	2026 Proposed	\$ Increase Base/ 2025-2026	% Increase
GENERAL FUND	8,854,973	9,837,072	10,587,801	750,729	8%
CRF CONTRIBUTION (CITIES)	400,000	200,000	0	(200,000)	-100%
EMS REVENUE CONTRIBUTION (CRF)		250,000	375,000	125,000	50%
TOTAL BUDGET	9,254,973	10,287,072	10,962,801	675,729	7%
TOTAL ASSESSED TO CITIES	9,254,973	10,037,072	10,587,801	550,729	5%

2026 Proposed Budget Highlights General Fund – Capital

- 20% increase from the 2025 budget
- 2025 budget was a 24% decrease from 2024
 - No major facility projects anticipated
 - Purchase replacement of EMS equipment needed
 - Routine replacement of protective gear (boots, helmets, gloves, hoods)
 - Routine replacement of radios
 - Routine replacement of apparatus computers





2026 Proposed Budget Highlights General Fund – Personnel

- Total 7% increase from 2025 Budget
 - Base Salary 3% increase
 - 457(b) contribution increase from 2% to 4% of base pay

2026 Proposed Budget Highlights General Fund – Operating

- 13.1% increase from 2025 Budget
 - Uniform replacement
 - Maintenance of equipment and station
 - Maintenance contract increases
 - Accounting services increased cost
 - Improvements to software/ERP for increased efficiency and accountability in Finance/Administration





2026 Proposed Budget Capital Replacement

- 2026 assessment reduction is due to the allocation of the 2026 EMS revenue contribution to the Fire Department. The 2026 budget is reduced by 200,000 from the 2025 budget.
- Ladder Truck Vehicle replacement



2026 Proposed Budget Total Cost to Cities

		2026 Assessments			
		Total City Assessment	Jan Payment	Feb-Nov	Dec Payment
Bunker Hill	19%	\$2,011,682.11	\$251,460.26	\$167,640.18	\$83,820.09
Hedwig Village	18.50%	\$1,958,743.11	\$244,842.89	\$163,228.59	\$81,614.30
Hilshire Village	3%	\$317,634.02	\$39,704.25	\$26,469.50	\$13,234.75
Hunters Creek Village	22.25%	\$2,355,785.63	\$294,473.20	\$196,315.47	\$98,157.73
Piney Point Village	21%	\$2,223,438.12	\$277,929.77	\$185,286.51	\$92,643.26
Spring Valley Village	16.25%	\$1,720,517.59	\$215,064.70	\$143,376.47	\$71,688.23
	100%	\$10,587,801	\$1,323,475.07	\$882,316.72	\$441,158.36