

CITY OF CHANDLER, TEXAS
PROPOSED BUDGET
FISCAL YEAR 2024-2025



Wesley R. Johnston, CPA
Director of Finance

City of Chandler

Fiscal Year 2024-2025

Budget Cover Page

September 10, 2024

This budget will raise more revenue from property taxes than last year's budget by an amount of \$340,647, which is a 25.04 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 \$152,154.

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

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2024-2025	2023-2024
Property Tax Rate:	\$0.619155/100	\$0.584239/100
No-New-Revenue Tax Rate:	\$0.539640/100	\$0.472005/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.415566/100	\$0.437578/100
Voter-Approval Tax Rate:	\$0.619155/100	\$0.584239/100
Debt Rate:	\$0.185274/100	\$0.134246/100

Total debt obligation for City of Chandler secured by property taxes: \$3,015,000

Cash on Hand to the Credit of Each Fund

	Balance
Fund 10 - General	397,797.36
Fund 20 - Water Utility	1,603,029.56
Fund 23 - Debt Service	10,155.36
Fund 30 - Economic Development	578,946.48
Fund 40 - TIF	544,313.96
Fund 50 - Capital Improvement	424,084.13
Fund 60 - Municipal Court Security	33,158.04
Fund 62 - Local Truancy Prevention	13,336.44
Fund 65 - Municipal Jury	266.55
Fund 70 - Municipal Court Technology	11,960.97
Fund 75 - Hotel / Motel Tax	172,879.08
Fund 80 - LEOSE	1,313.36
Fund 90 - Donations	10,700.56
Total	3,801,941.85



Proposed Budget - FY 2024-2025

City of Chandler, TX

		2023-2024 YTD Activity	2024-2025 Proposed Budget
Fund: 10 - GENERAL FUND			
Revenue			
Department: 00 - Non Departmental			
10-00-41400	Interest Revenue	14,483.53	28,000.00
10-00-42300	Permits	102,006.60	105,000.00
10-00-42310	Zoning & Platting Fees	-	500.00
10-00-42350	Citations	89,948.07	100,000.00
10-00-44100	City Sales Tax	910,024.01	1,070,000.00
10-00-44200	Municipal Ad Valorem Tax	1,255,975.58	1,408,426.00
10-00-45100	Franchise Tax	71,868.65	165,144.00
10-00-49110	Notary Fees	218.50	200.00
10-00-49120	Copies	25.00	75.00
10-00-49140	Police Report	522.00	500.00
10-00-49270	American Tower-Lease Agreemen	12,095.25	12,457.00
10-00-49300	Miscellaneous Income	7,498.66	3,500.00
10-00-49500	EDC Admin Fee	4,800.00	4,800.00
10-00-49660	Animal Control Fee	25.00	200.00
10-00-49700	Library Income/Henderson Coun	26,050.00	30,200.00
10-00-49750	Meals on Wheels/Rental	1,650.00	1,800.00
10-00-49770	Mixed Beverage Tax	2,209.83	4,380.00
10-00-49830	Community Center Rental	6,150.00	7,400.00
10-00-49882	Grant Revenue	1,060.44	50,000.00
10-00-49900	Baseball/Softball Registration	38,805.00	40,000.00
10-00-49910	Soccer Registration	-	3,500.00
10-00-49940	Non-League Tournament Revenue	1,792.00	7,000.00
10-00-49970	Concession Revenue	45,726.02	10,000.00
10-00-49983	Parks Grant	23,000.00	-
10-00-49991	Insurance Proceeds	44,811.46	-
10-00-70000	Transfers In	131,892.46	151,000.00
10-00-70050	Transfer from EDC	63,443.42	87,847.00
10-00-70074	Transfer from Debt Service	501,553.33	498,806.00
Department: 00 - Non Departmental Total:		3,357,634.81	3,790,735.00



Proposed Budget - FY 2024-2025

City of Chandler, TX

Expense		2023-2024 YTD Activity	2024-2025 Proposed Budget
10-01-50120	Salaries	326,931.89	392,765.00
10-01-50130	Office Supplies	4,241.56	5,000.00
10-01-50132	Filing Fees	135.00	500.00
10-01-50170	Telephone / Internet	16,798.30	20,000.00
10-01-50201	Dues & Subscriptions	1,400.69	1,500.00
10-01-50230	Postage	2,181.44	3,200.00
10-01-50290	Audit & Accounting	15,750.00	15,000.00
10-01-50300	Health Insurance	52,746.67	69,601.00
10-01-50310	Prop. & Liab. Insurance	50,810.60	54,131.00
10-01-50350	Legal	7,631.37	10,000.00
10-01-50360	Election Expense	4,705.87	6,000.00
10-01-50370	Service Agreements	6,753.66	25,000.00
10-01-50450	Public Notices	2,500.31	3,000.00
10-01-50460	Dues & Subscriptions	4,392.82	6,500.00
10-01-50471	Bond Fee	-	550.00
10-01-50500	Texas Unemployment Expense	596.97	585.00
10-01-50510	FICA & Unemployment Insurance	24,291.72	30,047.00
10-01-50530	Building Inspections	34,950.00	37,000.00
10-01-50550	Training & Travel	16,612.51	18,000.00
10-01-50680	H C A D Appraisal Fee	27,597.75	39,000.00
10-01-50690	Ad Valorem Collection Fee	1,872.00	2,000.00
10-01-50720	Miscellaneous Expense	1,225.91	3,000.00
10-01-50730	Utilities Expense	17,872.23	20,000.00
10-01-50900	Chandler Volunteer Fire Dept.	6,000.00	-
10-01-50910	Building Repair	23,248.30	5,000.00
10-01-50920	Professional Fees	41,811.05	25,000.00
10-01-50925	Records Retention Management	616.93	5,000.00
10-01-50941	Mayor's Salary	2,566.64	3,850.00
10-01-51010	Ricoh Agreement	4,682.03	5,700.00
10-01-51040	Office Furniture	1,398.60	-
10-01-51050	Cleaning Supplies	735.11	1,000.00
10-01-51070	Retirement Expense	31,226.54	37,342.00
10-01-51170	Repairs & Maintenance	492.97	2,500.00
10-01-51180	Pest Control	491.84	500.00
10-01-51550	Credit Card / Bank Fees	10,332.87	11,000.00
10-01-51570	Code Red System	7,797.98	8,400.00
10-01-51660	Technology Expense	31,221.91	36,000.00
10-01-51981	Computer Equipment & Software	18,257.81	12,000.00
10-01-51990	Debt Payment - Principle	295,932.09	422,244.00
10-01-51991	Debt Payment - Interest	138,748.31	117,939.00
10-01-65630	Ordinance Update & Web Maint.	4,916.88	6,500.00
Department: 01 - Administration Total:		1,242,477.13	1,462,354.00



Proposed Budget - FY 2024-2025

City of Chandler, TX

		2023-2024 YTD Activity	2024-2025 Proposed Budget
10-03-50120	Salaries	230,842.26	272,175.00
10-03-50130	Parts and Supplies	11,228.43	20,000.00
10-03-50170	Telephone	2,426.28	3,000.00
10-03-50210	Monthly Vehicle Maintenance	26,430.43	30,000.00
10-03-50300	Health Insurance	65,205.36	83,522.00
10-03-50340	Park Projects	2,992.13	15,000.00
10-03-50370	Service Agreements	9,647.50	-
10-03-50500	Texas Unemployment Expense	708.17	702.00
10-03-50510	FICA & Medicare Tax Expense	17,484.42	20,821.00
10-03-50550	Training & Travel	685.88	750.00
10-03-50560	Gasoline	13,313.47	15,000.00
10-03-50580	Uniforms	1,464.92	2,500.00
10-03-50660	Material Street Repair	66,079.86	61,500.00
10-03-50720	Miscellaneous Expense	549.93	250.00
10-03-50730	Utilities Expense	67,442.24	75,000.00
10-03-50850	Signs (Street, Etc.)	662.16	5,000.00
10-03-50860	Rental Expense	2,972.00	5,000.00
10-03-50910	Building Repair	5,550.08	5,000.00
10-03-50920	Professional Fees	2,920.90	3,500.00
10-03-50930	Mobile Phone	1,721.29	2,100.00
10-03-51050	Cleaning Supplies	2,779.48	3,000.00
10-03-51060	Paper Products	77.96	-
10-03-51070	Retirement Expense	22,093.16	25,877.00
10-03-51100	Equipment Purchases	35,248.06	60,000.00
10-03-51130	Animal Control	493.32	750.00
10-03-51170	Repairs & Maintenance	3,270.13	4,000.00
10-03-51180	Pest Control	23.28	-
10-03-51660	Technology Expense	435.21	3,500.00
10-03-51880	Drainage & Rt of Way Expense	71,826.00	52,654.00
10-03-51890	Building & Grounds Maint.	8,267.18	10,000.00
10-03-51900	Contract Labor/Professional F	2,956.20	5,000.00
10-03-51910	TX Parks & Rec Foundation/Ann	600.00	600.00
10-03-51930	Minor Tools	1,103.91	2,500.00
10-03-51990	Principle	63,500.23	31,327.00
10-03-51991	Interest	34,045.85	7,307.00
Department: 03 - Public Works Total:		777,047.68	827,335.00



Proposed Budget - FY 2024-2025

City of Chandler, TX

		2023-2024 YTD Activity	2024-2025 Proposed Budget
10-04-50120	Salaries	537,910.74	659,853.00
10-04-50125	Overtime	19,238.18	25,000.00
10-04-50130	Office Supplies	1,772.94	3,500.00
10-04-50170	Telephone	1,433.96	1,775.00
10-04-50210	Monthly Vehicle Maintenance	16,651.43	20,000.00
10-04-50300	Health Insurance	106,699.68	139,203.00
10-04-50350	Legal	117.50	1,000.00
10-04-50460	Dues & Subscriptions	2,050.00	2,500.00
10-04-50500	Texas Unemployment Expense	1,305.43	1,170.00
10-04-50510	FICA & Medicare Tax Expense	41,888.69	52,391.00
10-04-50550	Training & Travel	2,102.71	3,500.00
10-04-50560	Gasoline	25,570.07	30,000.00
10-04-50580	Uniforms	1,352.40	2,000.00
10-04-50610	Jail	90.00	850.00
10-04-50720	Miscellaneous Expense	1,524.22	2,000.00
10-04-50930	Mobile Phone	6,032.19	7,200.00
10-04-51070	Retirement Expense	55,710.43	62,736.00
10-04-51100	Equipment Purchases	19,111.23	156,000.00
10-04-51101	Computer Equipment	23,104.92	28,000.00
10-04-51170	Repairs & Maintenance	7.73	-
10-04-51650	Drug, Physycological & Medica	35.74	750.00
10-04-51990	Debt Payment - Principle	27,638.97	-
10-04-51991	Debt Payment - Interest	798.39	-
Department: 04 - Police Department Total:		892,147.55	1,199,428.00



Proposed Budget - FY 2024-2025

City of Chandler, TX

		2023-2024 YTD Activity	2024-2025 Proposed Budget
10-05-50120	Salaries	67,048.29	80,061.00
10-05-50130	Office Supplies	273.17	750.00
10-05-50201	Dues & Subscriptions	75.00	100.00
10-05-50300	Health Insurance	10,867.56	13,920.00
10-05-50350	Legal	4,171.07	5,000.00
10-05-50370	Service Agreements	3,725.40	4,000.00
10-05-50371	Service Agreements / UDS	479.14	1,000.00
10-05-50460	Dues & Subscriptions	-	150.00
10-05-50500	Texas Unemployment Expense	353.52	351.00
10-05-50510	FICA & Medicare Tax Expense	5,101.00	6,125.00
10-05-50550	Training & Travel	1,575.00	2,000.00
10-05-51070	Retirement Expense	5,076.97	3,851.00
10-05-51300	Juror Expense	-	200.00
10-05-65690	MVBA Collection Fee	2,174.20	4,000.00
Department: 05 - Court Total:		100,920.32	121,508.00
10-07-50960	Building Repair & Maintenance	290.00	2,500.00
10-07-50970	Building Utilities	1,907.45	2,000.00
10-07-50980	Supplies & Equipment	-	500.00
10-07-51370	Recreational Programming	290.00	-
Department: 07 - Community Center Total:		2,487.45	5,000.00
10-11-50120	Salaries	35,606.88	40,503.00
10-11-50130	Office Supplies	807.67	1,000.00
10-11-50170	Telephone / Internet	1,271.10	1,750.00
10-11-50460	Dues & Subscriptions	4,744.13	4,900.00
10-11-50500	Texas Unemployment Expense	118.48	117.00
10-11-50510	FICA & Medicare Tax Expense	2,723.76	3,098.00
10-11-50730	Utilities Expense	5,640.28	6,750.00
10-11-50740	Library Program Expense/Grant	721.25	1,000.00
10-11-50910	Building Repair & Maintenance	6,451.97	2,500.00
10-11-51020	Office Equipment Repairs	120.00	-
10-11-51070	Retirement Expense	3,431.99	3,851.00
10-11-51700	Library Books	8,618.41	8,000.00
10-11-51730	Museum Utility Expense	4,462.21	5,000.00
10-11-51750	Museum Building Repair & Main	7,015.96	3,000.00
10-11-51760	Museum Internet & Telephone	1,586.29	2,000.00
10-11-51981	Computer Equipment & Software	3,307.00	3,700.00
Department: 11 - Library Total:		86,627.38	87,169.00



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City of Chandler, TX

		2023-2024 YTD Activity	2024-2025 Proposed Budget
10-12-50120	Salaries	47,799.84	54,075.00
10-12-50123	Part-Time Salaries	16,285.50	-
10-12-50130	Office Equipment Supplies	88.99	500.00
10-12-50131	CSA Supplies	1,052.67	1,500.00
10-12-50170	Telephone	353.40	450.00
10-12-50300	Health Insurance	10,867.56	13,921.00
10-12-50500	Texas Unemployment Expense	1.41	117.00
10-12-50510	FICA & Medicare Tax Expense	4,915.30	4,137.00
10-12-50720	Miscellaneous Expense	619.26	750.00
10-12-51070	Retirement Expense	4,582.09	5,141.00
10-12-51180	Pest Control	2,631.12	3,000.00
10-12-51430	Advertising	59.54	100.00
10-12-51840	Concession Expense	37,190.96	5,000.00
10-12-51920	Baseball Expense	4,629.55	10,000.00
10-12-51981	Computer Equipment & Software	1,065.69	1,500.00
10-12-52100	Concession Equipment	161.50	1,500.00
10-12-52130	CSA Equipment	93.72	500.00
10-12-52131	Equipment (Non-Capital)	601.72	1,500.00
10-12-52140	League Tournament Expense	1,699.00	3,000.00
10-12-52141	CSA Tournament Expense	7,023.90	10,000.00
10-12-52160	League Umpires / Referees	14,369.40	20,000.00
10-12-52170	Special Events	4,980.31	500.00
10-12-52180	CSA Projects	1,590.20	1,750.00
10-12-52190	Field Maintenance	5,938.82	10,000.00
10-12-52191	Soccer Expense	1,276.10	1,500.00
10-12-52194	League Play Expenditures	3,371.30	5,000.00
10-12-52195	Park Electricity	5,846.55	7,500.00
Department: 12 - Chandler Sports Association Total:		179,095.40	162,941.00
Expense Total:		3,280,802.91	3,865,735.00
Prior year fund balance to be used in current year:		-	75,000.00
Fund: 10 - GENERAL FUND Surplus (Deficit):		76,831.90	-



Proposed Budget - FY 2024-2025

City of Chandler, TX

		2023-2024 YTD Activity	2024-2025 Proposed Budget
Fund: 20 - WATER UTILITY FUND			
Revenue			
20-00-41400	Interest Revenue	37,530.49	67,000.00
20-00-42100	Water Connection - Tap	84,599.00	65,000.00
20-00-42150	Sewer Connections - Tap	28,675.00	20,000.00
20-00-42250	Reconnection	-	-
20-00-42300	Customer Service Fees	10,335.00	10,000.00
20-00-43100	Water & Sewer Service	1,411,581.77	1,848,000.00
20-00-43110	City Trash Collection	535,940.46	602,500.00
20-00-43150	Bulk Water Sales	540.00	1,500.00
20-00-49101	NSF Revenue	1,197.00	1,200.00
20-00-49300	Misc Income	1,172.70	1,000.00
Revenue Total:		2,111,571.42	2,616,200.00
Expense			
20-00-71111	Transfer Out to GF	131,892.46	151,000.00
Department: 00 - Non Departmental Total:		131,892.46	151,000.00
20-01-50120	Salaries	285,896.71	325,535.00
20-01-50125	Overtime	12,060.22	14,000.00
20-01-50130	Office Supplies	6,056.99	2,500.00
20-01-50140	Analysis - Water	10,997.00	15,000.00
20-01-50170	Telephone	3,418.77	4,500.00
20-01-50180	Engineering - Consultant	422.00	7,500.00
20-01-50230	Postage	7,828.90	10,000.00
20-01-50290	Audit & Accounting	15,750.00	15,000.00
20-01-50300	Health Insurance	69,639.58	97,442.00
20-01-50310	Property, WC, Liability	50,810.64	54,131.00
20-01-50350	Legal	1,371.29	1,800.00
20-01-50370	Trash / Service Agreements	431,941.27	525,000.00
20-01-50390	Inflow & Infiltration Repairs	480.00	2,500.00
20-01-50400	Technology	21,087.54	28,000.00
20-01-50410	Vehicle & Equipment Repair &	8,744.47	10,000.00
20-01-50450	Public Notices	84.00	500.00
20-01-50460	Dues & Subscriptions	529.55	750.00
20-01-50500	TX Unem/FICA/Medicare	1,165.47	819.00
20-01-50510	FICA & Unemployment Insurance	22,484.07	25,794.00
20-01-50550	Training/Travel	5,706.48	7,500.00
20-01-50560	Fuel	12,774.04	15,000.00
20-01-50580	Uniforms	3,777.52	3,000.00
20-01-50710	Mobile Phones	1,763.09	2,500.00
20-01-50720	Miscellaneous	1,130.00	250.00
20-01-50730	Utilities Expense	84,868.07	100,000.00
20-01-50750	Sludge Treatment	861.04	5,000.00
20-01-50860	Equipment Rental	-	5,000.00
20-01-50870	Technology Equipment	-	3,000.00
20-01-51010	Printing	2,016.79	2,000.00



Proposed Budget - FY 2024-2025

City of Chandler, TX

		2023-2024 YTD Activity	2024-2025 Proposed Budget
20-01-51070	Retirement Expenses	28,577.24	30,950.00
20-01-51340	Inventory	70,250.93	125,000.00
20-01-51350	Chemicals	41,737.45	50,000.00
20-01-51360	Misc Supplies	84.05	500.00
20-01-51390	Lift Station Expense	20,916.56	25,000.00
20-01-51420	Permit fee's etc.	13,035.35	10,000.00
20-01-51430	Bank Fees	1,061.45	3,000.00
20-01-51450	Sportsmans Paradise Maint. Fe	60.00	60.00
20-01-51460	Neches & Trinity Valley Groun	3,067.53	6,000.00
20-01-51480	Coffee Supplies	62.82	125.00
20-01-51520	Equipment Purchase	-	25,000.00
20-01-51530	Sewer Plant Repair	8,756.08	25,000.00
20-01-51540	Water Well Repair	8,567.16	25,000.00
20-01-51550	Water & Sewer Projects	43,695.29	50,000.00
20-01-51750	Building Repair & Maintenance	6,037.69	8,000.00
20-01-51900	Professional Fees	15,531.13	15,000.00
20-01-51930	Minor Tools	556.14	1,000.00
20-01-51990	Principle	480,167.37	380,901.00
20-01-51991	Interest	140,164.41	103,134.00
20-01-60000	Capital Projects	255,640.07	454,332.00
Department: 01 - Administration Total:		2,201,634.22	2,622,023.00
Expense Total:		2,333,526.68	2,773,023.00
Prior year fund balance to be used in current year:		255,640.07	156,823.00
Fund: 20 - WATER UTILITY FUND Surplus (Deficit):		33,684.81	-



Proposed Budget - FY 2024-2025

City of Chandler, TX

		2023-2024 YTD Activity	2024-2025 Proposed Budget
Fund: 23 - DEBT SERVICE			
Revenue			
23-00-41400	Interest Revenue	7,825.52	12,000.00
23-00-44205	AVT I&S TAX Revenue	396,102.64	498,806.00
Department: 00 - Non Departmental Total:		403,928.16	510,806.00
Revenue Total:		403,928.16	510,806.00
Expense			
23-00-70002	Transfer Out to General Fund	501,553.33	498,806.00
Department: 00 - Non Departmental Total:		501,553.33	498,806.00
Expense Total:		501,553.33	498,806.00
Prior year fund balance to be used in current year:		97,625.17	-
Fund: 23 - DEBT SERVICE Surplus (Deficit):		-	12,000.00
Fund: 30 - ECONOMIC DEVELOPMENT FUND			
Revenue			
30-00-41391	Interest EDC account	15610.09	28,000.00
30-00-41432	1/2 cent sales tax revenue	396,102.64	357,000.00
30-00-49300	Miscellaneous Income	2,500.00	-
30-00-49310	Loan Proceeds	-	36,000.00
30-00-70000	Transfer In	-	-
Department: 00 - Non Departmental Total:		398,602.64	421,000.00
Revenue Total:		398,602.64	421,000.00
Expense			
30-00-71000	Transfers Out - Salaries & Benefits	63,443.42	87,847.00
Department: 00 - Non Departmental Total:		63,443.42	87,847.00
30-01-50120	Salaries	-	-
30-01-50130	Office Supplies	1,405.18	1,500.00
30-01-50170	Telephone	1,461.10	1,500.00
30-01-50201	Dues & Subscriptions	1,770.83	2,000.00
30-01-50290	Audit & Accounting	-	1,500.00
30-01-50311	EDC Risk Pool Insurance	-	400.00
30-01-50350	Legal	176.25	1,500.00
30-01-50550	Training & Travel	4,632.29	6,000.00
30-01-50720	Misc Expense	3,645.95	1,000.00
30-01-50860	Rent Expense	9,450.00	1,500.00
30-01-50941	Admin/Mgmt	4,800.00	4,800.00
30-01-51411	Web Page/Hosting	6,071.89	7,500.00
30-01-51420	EDC Projects	242,884.73	534,931.00



Proposed Budget - FY 2024-2025

City of Chandler, TX

		2023-2024 YTD Activity	2024-2025 Proposed Budget
30-01-51425	Façade Grants	-	40,000.00
30-01-51428	Small Business Dev. Grant	-	40,000.00
30-01-51431	Advertising/Marketing PR	6,634.00	25,000.00
30-01-51441	Conference Expense	6,100.95	6,000.00
30-01-51481	Business Development Exp	6,566.00	17,500.00
30-01-51983	Computer Hardware & Software	1,000.00	1,500.00
30-01-51485	Property Tax	-	5,625.00
30-01-51990	Principal	8,985.12	9,489.00
30-01-51991	Interest	17,732.76	17,230.00
Department: 01 - Administration Total:		323,317.05	726,475.00
Expense Total:		386,760.47	814,322.00
Prior year fund balance to be used in current year:		-	393,322.00
Fund: 30 - ECONOMIC DEVELOPMENT FUND Surplus (Deficit):		11,842.17	-
Fund: 40 - TIF FUND			
Revenue			
40-00-41400	Interest Revenue	11,030.85	12,000.00
40-00-44200	Property Tax Revenue - County	35,173.89	36,404.98
40-00-44220	Property Tax Revenue College	12,798.01	13,245.94
40-00-49300	Property Tax Revenue Chandler	74,653.40	72,338.00
Department: 00 - Non Departmental Total:		133,656.15	133,988.92
Revenue Total:		133,656.15	133,988.92
Expense			
40-01-50015	TIF Capital Expenditures		150,000.00
40-01-51990	Principle	65,000.00	70,000.00
40-01-51991	Interest	44,025.00	42,000.00
Department: 01 - Administration Total:		109,025.00	262,000.00
Expense Total:		109,025.00	262,000.00
Prior year fund balance to be used in current year:		-	150,000.00
Fund: 40 - TIF FUND Surplus (Deficit):		24,631.15	21,988.92



Proposed Budget - FY 2024-2025

City of Chandler, TX

	2023-2024 YTD Activity	2024-2025 Proposed Budget
Fund: 50 - CAPITAL IMPROVEMENT FUND		
Revenue		
50-00-41400 Interest Revenue	11,931.82	10,000.00
Department: 00 - Non Departmental Total:	11,931.82	10,000.00
Revenue Total:	11,931.82	10,000.00
Expense		
50-02-50500 Capital Project Expenditure	171,586.72	422,411.00
Department: 02 - Capital Improvements Total:	171,586.72	422,411.00
Expense Total:	171,586.72	422,411.00
Prior year fund balance to be used in current year:	159,654.90	412,411.00
Fund: 50 - CAPITAL IMPROVEMENT FUND Surplus (Deficit):	-	-
Fund: 60 - MUNICIPAL COURT SECURITY FUND		
Revenue		
60-00-40000 Bank Interest	933.81	1,600.00
60-00-42350 Citations	3,596.10	3,750.00
Department: 00 - Non Departmental Total:	4,529.91	5,350.00
Revenue Total:	4,529.91	5,350.00
Expense		
60-05-50910 Building Repair & Maintenance	24,111.14	5,350.00
Department: 05 - Court Total:	24,111.14	5,350.00
Expense Total:	24,111.14	5,350.00
Prior year fund balance to be used in current year:	19,581.23	-
Fund: 60 - MUNICIPAL COURT SECURITY FUND Surplus (Deficit):	-	-
Fund: 62 - LOCAL TRUANCY PREVENTION FUND		
Revenue		
62-00-41400 Bank Interest	292.41	500.00
62-00-42350 Citations	3,521.58	3,675.00
Department: 00 - Non Departmental Total:	3,813.99	4,175.00
Revenue Total:	3,813.99	4,175.00
Fund: 62 - LOCAL TRUANCY PREVENTION FUND Total:	3,813.99	4,175.00



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City of Chandler, TX

	2023-2024 YTD Activity	2024-2025 Proposed Budget
Fund: 65 - MUNICIPAL JURY FUND		
Revenue		
65-00-41400 Bank Interest	5.84	15.00
65-00-42350 Citations	70.37	75.00
Department: 00 - Non Departmental Total:	76.21	90.00
Revenue Total:	76.21	90.00
Fund: 65 - MUNICIPAL JURY FUND Total:	76.21	90.00
Fund: 70 - MUN. COURT TECHNOLOGY FUND		
Revenue		
70-00-40000 Bank Interest Revenue	275.15	450.00
70-00-42350 Citations	3,010.35	3,175.00
Department: 00 - Non Departmental Total:	3,285.50	3,625.00
Revenue Total:	3,285.50	3,625.00
Expense		
70-05-50491 Court Technology Expenditures	810.00	3,625.00
Department: 05 - Court Total:	810.00	3,625.00
Expense Total:	810.00	3,625.00
Fund: 70 - MUN. COURT TECHNOLOGY FUND Surplus (Deficit):	2,475.50	-
Fund: 75 - HOTEL / MOTEL TAX		
Revenue		
75-00-45000 Hotel / Motel Tax	87,834.70	58,300.00
Department: 00 - Non Departmental Total:	87,834.70	58,300.00
Revenue Total:	87,834.70	58,300.00
Expense		
75-00-70002 Transfer Out to General Fund	-	172,879.00
Department: 00 - Non Departmental Total:	-	172,879.00
Expense Total:	-	172,879.00
Prior year fund balance to be used in current year:	-	114,579.00
Fund: 75 - HOTEL / MOTEL TAX Surplus (Deficit):	87,834.70	-
Fund: 90 - DONATIONS FUND		



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City of Chandler, TX

		2023-2024 YTD Activity	2024-2025 Proposed Budget
Revenue			
90-00-41111	CSA Donations	2,694.68	3,000.00
90-00-41400	Interest Revenue	279.77	250.00
90-00-42111	Kid Fish Revenue	5,650.00	7,000.00
90-00-44000	Library Program Donations	1,275.50	775.00
Department: 00 - Non Departmental Total:		9,899.95	11,025.00
Revenue Total:		9,899.95	11,025.00
Expense			
90-01-51983	Scholarship Expenditures	-	250.00
Department: 01 - Administration Total:		-	250.00
90-11-50740	Library Programs	675.00	775.00
Department: 11 - Library Total:		675.00	775.00
90-12-51111	CSA Donation Expenditures	2,424.00	3,000.00
90-12-52111	Kid Fish Donation Expenditures	1,798.81	7,000.00
Department: 12 - Chandler Sports Association Total:		4,222.81	10,000.00
Expense Total:		4,897.81	11,025.00
Fund: 90 - DONATIONS FUND Surplus (Deficit):		5,002.14	-