

***City of Chandler
2012-2013 Budget***

"This budget will raise more total property taxes than last year's budget by \$38,367 or 7.57%, and of that amount \$8,486.54 is tax revenue to be raised from new property added to the tax roll this year"

**CITY OF CHANDLER
2012-2013
GENERAL CITY BUDGET**

Revenue

00-4140	Interest-City Operating Fund	\$	650.00
00-4146	Interest Money Market	\$	900.00
00-4230	Building Permits	\$	14,000.00
00-4235	Citations	\$	385,000.00
00-4237	Little League Fees	\$	3,500.00
00-4410	City Sales Tax	\$	480,000.00
00-4420	Ad Valorem Tax	\$	635,555.41
00-4510	TXU Electric Franchise	\$	75,000.00
00-4520	TXU Gas Franchise	\$	14,500.00
00-4530	Telephone Company Franchise	\$	10,000.00
00-4540	Northland Cable Franchise	\$	10,000.00
00-4911	Notary fee's	\$	200.00
00-4912	Copies	\$	50.00
00-4914	Police Report	\$	200.00
00-4925	Water Dept.- Salaries	\$	40,000.00
00-4927	Lease Agreement-Sprint Tower	\$	9,000.00
00-4930	Miscellaneous Income	\$	5,000.00
00-4940	Subdivision Fee's	\$	2,000.00
00-4945	God's Open Hands	\$	3,600.00
00-4950	Economic Development Pmt.	\$	3,900.00
00-4957	Scholarship/Sanitation Solutions	\$	500.00
00-4959	Trash & Tax Collection	\$	305,000.00
00-4969	Rent 802 Martin St.	\$	14,400.00
00-4973	Library/Petty Cash	\$	300.00
00-4975	Meals on Wheels/Income	\$	1,620.00
00-4910	NSF Bank Fees	\$	60.00
00-4970	Library Income Henderson County	\$	18,000.00
	Total Revenue	\$	2,032,935.41

General and Administrative Expenses:

00-5011	Salaries-Hourly EDC	\$	3,900.00
00-5012	Salaries	\$	202,557.00
00-5013	Supplies & Repairs	\$	16,250.00
00-5017	Telephone	\$	10,000.00
00-5018	Engineering-Consultant	\$	5,000.00
00-5023	Postage	\$	4,000.00
00-5029	Audit & Accounting	\$	8,500.00
00-5030	Health, Property, Comp.	\$	68,736.00
00-5035	Legal	\$	15,000.00
00-5036	Election Expense	\$	10,000.00
00-5038	Contract Labor	\$	1,000.00
00-5045	Public Notices	\$	1,000.00
00-5046	Dues & Subscriptions	\$	5,000.00
00-5047	Bond Fees	\$	900.00
00-5050	Tx. Unem/FICA/Medicare	\$	17,500.00
00-5053	Building Inspections	\$	6,000.00

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00-5055	Training/Travel	\$	6,000.00
00-5072	Miscellaneous Expense	\$	500.00
00-5073	Utilities Expense	\$	26,500.00
00-5086	Rental Expense	\$	7,800.00
00-5089	Employee Incentive	\$	3,500.00
00-5091	Building Repair	\$	66,000.00
00-5092	Professional Fee's	\$	300.00
00-5094	Management Expense	\$	12,430.00
00-5107	Retirement Expense	\$	11,000.00
00-5154	Payment Sanitation Solutions	\$	193,000.00
00-5156	Sales Tax Payment	\$	22,500.00
00-5155	Credit Card Fee's	\$	5,000.00
00-5157	Code Red System	\$	6,000.00
00-6563	Ordinance Update & Web Maintaince	\$	4,000.00
00-5160	Demo of dangerous buildings	\$	7,500.00
00-6562	Scholarship Award	\$	500.00
00-5166	Technology Expense	\$	12,000.00
00-6574	Comp. Plan Implementation	\$	47,436.41
00-6571	Real Estate/McCurley	\$	52,800.00
	Total	\$	860,109.41

Police Expense

00-5012	Salaries	\$	305,517.00
00-5013	Supplies & Repair	\$	17,250.00
00-5021	Vehicle Repair & Maint.	\$	13,500.00
00-5030	Health, Property, Comp.	\$	41,631.00
00-5046	Dues & Subscriptions	\$	750.00
00-5047	Bond Fee's	\$	450.00
00-5055	Training/Travel	\$	2,500.00
00-5050	Tx. Unem/FICA/Medicare	\$	25,461.00
00-5056	Gasoline	\$	29,000.00
00-5058	Uniforms	\$	5,500.00
00-5061	Jail	\$	1,500.00
00-5072	Miscellaneous Expense	\$	1,000.00
00-5093	Mobile Phone	\$	8,000.00
00-5107	Retirement Expense	\$	16,596.00
00-5125	Vehicle Purchase	\$	27,666.00
00-5171	Blood Test	\$	550.00
00-5165	Drug, Phsycological & Medical Exam	\$	1,000.00
	Total	\$	497,871.00

Parks & Recreation Expense

00-5012	Salaries	\$	34,068.00
00-5022	Supplies & Repairs	\$	8,800.00
00-5030	Health, Property, Comp.	\$	5,948.00
00-5034	Park Projects	\$	12,000.00
00-5047	Bond Fee's	\$	50.00
00-5050	Tx Unem/FICA/Medicare	\$	2,868.00
00-5056	Gasoline	\$	5,000.00

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00-5058	Uniforms	\$	500.00
00-5072	Miscellaneous Expense	\$	200.00
00-5073	Utilities Expense	\$	14,000.00
00-5086	Rental Expense	\$	1,500.00
00-5093	Mobile Phone	\$	750.00
00-5107	Retirement Expense	\$	1,850.00
00-5113	Equipment Purchase (Animal Control)	\$	500.00
00-5118	Pest Control	\$	1,500.00
00-5124	Dirt Work	\$	250.00
	Total	\$	89,784.00

Public Service Expense

00-5064	Street Lights	\$	37,000.00
00-5085	Street Signs	\$	2,000.00
00-5090	Chandler VFD	\$	30,000.00
00-5097	Community Center Telephone	\$	600.00
00-5098	Community Center Cleaning	\$	1,500.00
00-5099	Community Center Atmos	\$	1,000.00
00-5096	Community Center Expense	\$	3,900.00
	Total	\$	76,000.00

Assoc. & County Expense

00-5068	HCAD Appraisal Fee	\$	9,000.00
00-5069	Ad Vaalorem Collection Fee	\$	1,500.00
	Total	\$	10,500.00

Maintenance Expense

00-5011	Salaries-Hourly	\$	60,893.00
00-5022	Supplies & Repair	\$	7,000.00
00-5030	Health, Property, Comp	\$	11,895.00
00-5047	Bond Fee's	\$	100.00
00-5050	Tx Unem/FICA/Medicare	\$	5,181.00
00-5056	Gasoline	\$	9,000.00
00-5058	Uniforms	\$	600.00
00-5066	Material Street Repair	\$	115,000.00
00-5107	Retirement Expense	\$	3,307.00
00-5110	Equipment Purchase	\$	30,000.00
00-5134	Hardware/Chemicals	\$	600.00
00-5093	Mobile Phones	\$	600.00
00-5024	Inmate Expense	\$	2,500.00
	Total	\$	246,676.00

Municipal Court Expense

00-5012	Salaries	\$	11,054.00
00-5015	Supplies & Repairs	\$	4,500.00
00-5035	Legal	\$	13,500.00

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00-5046	Dues & Subscriptions	\$	300.00
00-5047	Bond Fee's	\$	50.00
00-5050	Tx Unem/FICA/Medicare	\$	1,107.00
00-5055	Travel/Training	\$	3,000.00
00-5060	State Tax on Citations	\$	160,000.00
00-5072	Miscellaneous Expense	\$	200.00
00-5092	Professional Fee's	\$	3,500.00
00-5130	Juror Expense	\$	350.00
00-6569	MVBA Collection Fee	\$	15,000.00
	Total	\$	212,561.00

City Library

00-5012	Salaries	\$	9,450.00
00-5015	Supplies & Repairs	\$	1,300.00
00-5046	Dues & Subscriptions	\$	900.00
00-5050	Tx Unem/FICA/Medicare	\$	984.00
00-5170	Library books	\$	13,000.00
00-5073	Utilities	\$	6,000.00
00-5017	Telephone & Internet	\$	3,000.00
00-5014	Copier Lease	\$	1,800.00
00-5031	Prop & Liab Insurance	\$	1,000.00
00-5091	Building Repair	\$	2,000.00
	Total	\$	39,434.00

Total City General Budget	\$2,032,935.41
City of Chandler Proposed 2012/2013 Budget	

Ann Hall, Mayor

Shirley Parmer, City Secretary