

**CITY OF CHANDLER
2010-2011
GENERAL CITY BUDGET**

Revenue

00-4031	Community Center Rental	\$	7,500.00
00-4140	Interest-City Operating Fund	\$	750.00
00-4141	Interest-Comm. Center	\$	35.00
00-4142	Park Advertising Signs	\$	500.00
00-4144	Interest-Municipal Court	\$	25.00
00-4146	Interest Money Market	\$	4,000.00
00-4230	Building Permits	\$	10,000.00
00-4233	Municipal Security Fund	\$	23,109.27
00-4234	Municipal Tech. Fund	\$	17,224.62
00-4235	Citations	\$	385,000.00
00-4237	Little League Fees	\$	4,000.00
00-4410	City Sales Tax	\$	402,131.16
00-4420	Ad Valorem Tax	\$	551,822.01
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
00-4541	Sanitation Solutions Franchise	\$	1,250.00
00-4910	NSF Charges	\$	30.00
00-4911	Notary fee's	\$	120.00
00-4912	Copies	\$	120.00
00-4914	Police Report	\$	250.00
00-4915	Police LEOSE Account	\$	2,245.20
00-4925	Water Dept.- Salaries	\$	40,000.00
00-4927	Lease Agreement-Sprint Tower	\$	9,000.00
00-4930	Miscellaneous Income	\$	5,000.00
00-4935	Drug Enforcement	\$	924.95
00-4940	Subdivision Fee's	\$	4,000.00
00-4945	God's Open Hands	\$	3,600.00
00-4950	Economic Development Pmt.	\$	8,800.00
00-4952	Parks & Recreation/End of Year Settlement	\$	21,755.95
00-4956	ACH Credit Card deposits		\$60,000.00
00-4957	Scholorship/Sanitation Solutions	\$	500.00
00-4959	Trash & Tax Collection	\$	290,400.00
00-4960	Tobacco Compliance Grant		
00-4967	Land Account	\$	52,800.00
00-4968	Land Account Interest	\$	200.00
00-4965	Event Expense	\$	1,837.46
00-	Library Income Henderson County	\$	21,000.00
	Total Revenue	\$	2,039,430.62

General and Administrative Expenses:

00-5011	Salaries-Hourly EDC	\$	3,900.00
00-6561	Hourly Pay City	\$	1,000.00
00-5012	Salaries	\$	109,228.85
00-5009	City Management Salary	\$	55,566.00
00-5013	Office Equipment Supplies	\$	2,500.00

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00-5014	Office Equipment Purchase	\$	3,000.00
00-5015	Office Supplies	\$	4,000.00
00-5017	Telephone	\$	10,000.00
00-5018	Engineering-Consultant	\$	15,000.00
00-5022	Repairs & Supplies	\$	250.00
00-5023	Postage	\$	4,000.00
00-5029	Audit & Accounting	\$	8,250.00
00-5030	Health Insurance	\$	21,000.00
00-5031	Prop. & Liab. Insurance	\$	23,000.00
00-5032	Workers Comp Insurance	\$	16,000.00
00-5035	Legal	\$	15,000.00
00-5036	Election Expense	\$	1,500.00
00-5038	Contract Labor	\$	2,000.00
00-5045	Public Notices	\$	1,000.00
00-5046	Dues & Subscriptions	\$	2,534.00
00-5047	Bond Fees	\$	550.00
00-5050	Texas Unemployment Expense	\$	945.00
00-5051	FICA & Medicare Tax Expense	\$	12,590.33
00-5053	Building Inspections	\$	9,000.00
00-5055	Training Expense	\$	2,000.00
00-5072	Miscellaneous Expense	\$	800.00
00-5073	Utilities Expense	\$	26,500.00
00-5083	Travel Expense	\$	1,126.46
00-5086	Rental Expense	\$	7,800.00
00-5089	Employee Incentive	\$	2,000.00
00-5091	Building Repair	\$	8,000.00
00-5092	Professional Fee's	\$	300.00
00-5094	Management Expense	\$	12,430.00
00-5101	Printed Forms	\$	550.00
00-5102	Office Equipment Repairs	\$	500.00
00-5104	Office Furniture	\$	1,000.00
00-5105	Cleaning Supplies	\$	500.00
00-5106	Paper Products	\$	1,000.00
00-5107	Retirement Expense	\$	12,841.63
00-5154	Payment Sanitation Solutions	\$	184,000.00
00-5156	Sales Tax Payment	\$	25,500.00
00-5155	Credit Card Fee's	\$	3,000.00
00-5157	Code Red System	\$	5,000.00
00-6563	Ordinance Update & Web Maintaince	\$	850.00
00-5160	Demo of dangerous buildings	\$	7,500.00
00-6562	Scholarship Award	\$	500.00
00-5166	Technology Expense	\$	4,000.00
00-5161	ACH Reimb Water Dept.		\$60,000.00
00-	Master Plan	\$	5,000.00
00-6571	Real Estate/McCurley	\$	52,800.00
00-	Telephone System Update	\$	-
	Total	\$	747,312.27

Police Expense

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00-5012	Salaries	\$	281,643.14
00-5013	Office Equipment Supplies	\$	800.00
00-5014	Office Equipment Purchases	\$	3,000.00
00-5015	Office Supplies	\$	1,500.00
00-5019	Law Book Purchases	\$	650.00
00-5020	Membership Fee's	\$	350.00
00-5021	Monthly Vehicle Maint.	\$	5,000.00
00-5030	Health Insurance	\$	40,922.88
00-5046	Dues & Subscriptions	\$	750.00
00-5047	Bond Fee's	\$	650.00
00-5050	Texas unemployment Expense	\$	1,890.00
00-5051	FICA & Medicare Tax Expense	\$	21,517.54
00-5056	Gasoline	\$	24,000.00
00-5057	Repair & Maint-Vehicles	\$	8,500.00
00-5058	Uniforms	\$	7,500.00
00-5059	Equipment Repair	\$	2,500.00
00-5061	Jail	\$	2,500.00
00-5072	Miscellaneous Expense	\$	1,000.00
00-5093	Mobile Phone	\$	8,000.00
00-5101	Printed Forms	\$	1,400.00
00-5107	Retirement Expense	\$	21,947.02
00-5108	Promo Supplies	\$	500.00
00-5109	Video/Photo Supplies & Processing	\$	500.00
00-5110	Equipment Purchases	\$	6,500.00
00-5111	General Police Supplies	\$	1,300.00
00-5112	Training Exp. (LEOSE)	\$	2,245.20
00-5125	Vehicle Purchase	\$	41,066.62
00-5129	Drug Enforcement Expense	\$	924.95
00-	Tobacco Compliance Grant	\$	-
00-	Training Expense	\$	1,000.00
00-	Blood Test	\$	500.00
00-	Drug, Phsyscological & Medical Exam	\$	1,500.00
	Total	\$	492,057.35

Winchester/McCain Parks Expense

00-5011	Salaries-Hourly	\$	31,500.00
00-5022	Repairs & Supplies	\$	1,500.00
00-5030	Health Insurance	\$	5,115.36
00-5034	Park Projects	\$	9,000.00
00-5047	Bond Fee's	\$	50.00
00-5050	Texas Unemployment Expense	\$	189.00
00-5051	FICA & Medicare Expense	\$	2,409.75
00-5056	Gasoline	\$	2,500.00
00-5057	Repair & Maint. Vehicle	\$	1,500.00
00-5058	Uniforms	\$	500.00
00-5059	Equipment Repair	\$	1,000.00
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

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00-5106	Paper Products	\$	800.00
00-5107	Retirement Expense	\$	2,454.64
00-5113	Equipment Purchase (Animal Control)	\$	500.00
00-5117	Repairs & Maintenance	\$	2,000.00
00-5118	Pest Control	\$	750.00
00-5123	Scoreboard Repair	\$	1,000.00
00-5124	Dirt Work	\$	250.00
00-5131	Park Signs	\$	500.00
00-5159	Training/Animal Control	\$	400.00
00-5152	Park & Recreation Acct.	\$	21,755.95
Total		\$	102,124.70

Public Service Expense

00-5064	Street Lights	\$	39,000.00
00-5074	Library Expense	\$	8,400.00
00-5085	Street Signs	\$	2,000.00
00-5086	Rental Expense	\$	500.00
00-5090	Chandler VFD	\$	30,000.00
00-5096	Community Center Expense	\$	3,500.00
00-5097	Community Center Telephone	\$	1,277.39
00-5098	Community Center Cleaning	\$	1,500.00
00-5099	Community Center Atmos	\$	1,200.00
00-5100	Community Center Building Repair	\$	500.00
00-5147	Christmas Lighting	\$	1,500.00
00-5168	Community Center Acct	\$	17,000.00
Total		\$	106,377.39

Assoc. & County Expense

00-5068	HCAD Appraisal Fee	\$	9,000.00
00-5069	Ad Vaorem Collection Fee	\$	1,500.00
00-5070	Meals on Wheels	\$	400.00
Total		\$	10,900.00

Maintenance Expense

00-5011	Salaries-Hourly	\$	56,303.52
00-5022	Repairs & Supplies	\$	2,000.00
00-5030	Health Insurance	\$	10,230.72
00-5047	Bond Fee's	\$	100.00
00-5050	Texas Unemployment Expense	\$	540.00
00-5051	FICA & Medicare Tax Expense	\$	4,307.22
00-5056	Gasoline	\$	4,000.00
00-5057	Repairs & Maint. Vehicles	\$	1,500.00
00-5058	Uniforms	\$	600.00
00-5059	Equipment Repair	\$	2,500.00
00-5066	Material Street Repair	\$	120,750.60
00-5107	Retirement Expense	\$	4,387.44
00-5110	Equipment Purchase	\$	61,687.00

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00-5134	Hardware/Chemicals	\$	500.00
00-5135	Parts	\$	500.00
00-5093	Mobile Phones	\$	600.00
00-5024	Inmate Expense	\$	3,500.00
Total		\$	274,006.50

Municipal Court Expense

00-5012	Salaries	\$	10,220.18
00-5015	Office Supplies	\$	2,000.00
00-5035	Legal	\$	12,500.00
00-5046	Dues & Subscriptions	\$	300.00
00-5047	Bond Fee's	\$	50.00
00-5050	Texas Unemployment Expense	\$	189.00
00-5051	FICA & Medicare Tax Expense	\$	781.84
00-5054	Municipal Tech Expense	\$	17,224.62
00-5049	Municipal Security Expense	\$	23,109.27
00-5055	Training Expense	\$	1,900.00
00-5060	State Tax on Citations	\$	190,000.00
00-5072	Miscellaneous Expense	\$	200.00
00-5092	Professional Fee's	\$	3,500.00
00-5101	Printed Forms	\$	2,500.00
00-5130	Juror Expense	\$	350.00
00-6569	MVBA Collection Fee	\$	11,000.00
Total		\$	275,824.91

City Library

00-5012	Salaries	\$	9,000.00
00-5015	Office Supplies	\$	1,200.00
00-5046	Dues & Subscriptions	\$	850.00
00-5050	Tx. Unemployment Expense	\$	189.00
00-5051	FICA & Medicare Tax	\$	688.50
	Library books	\$	12,000.00
	Electricity	\$	2,500.00
	Telephone & Internet	\$	2,500.00
	Copier Lease	\$	1,800.00
	Postage	\$	100.00
Total		\$	30,827.50

**Total City General Budget
City of Chandler 2010/2011 Budget**

Joye Rains, Mayor

Shirley Parmer, City Secretary