

**CITY OF CHANDLER
2011-2012
GENERAL CITY BUDGET**

Revenue

00-4140	Interest-City Operating Fund	\$	750.00
00-4146	Interest Money Market	\$	2,000.00
00-4230	Building Permits	\$	15,000.00
00-4235	Citations	\$	385,000.00
00-4237	Little League Fees	\$	3,500.00
00-4410	City Sales Tax	\$	433,000.00
00-4420	Ad Valorem Tax	\$	593,951.86
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	\$	125.00
00-4912	Copies	\$	120.00
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.	\$	8,800.00
00-4956	ACH Credit Card deposits		\$75,000.00
00-4957	Scholarship/Sanitation Solutions	\$	500.00
00-4959	Trash & Tax Collection	\$	291,000.00
00-4969	Rent 802 Martin St.	\$	14,400.00
00-4973	Library Petty Cash	\$	500.00
00-4970	Library Income Henderson County	\$	18,000.00
Total Revenue		\$	2,010,946.86

General and Administrative Expenses:

00-5011	Salaries-Hourly EDC	\$	3,900.00
00-5012	Salaries	\$	234,973.10
00-5013	Office Equipment Supplies	\$	2,500.00
00-5014	Office Equipment Purchase	\$	4,000.00
00-5015	Office Supplies	\$	4,000.00
00-5017	Telephone	\$	10,000.00
00-5018	Engineering-Consultant	\$	7,500.00
00-5022	Repairs & Supplies	\$	250.00
00-5023	Postage	\$	4,000.00
00-5029	Audit & Accounting	\$	8,250.00
00-5030	Health Insurance	\$	26,833.20
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	\$	7,000.00
00-5038	Contract Labor	\$	2,000.00
00-5045	Public Notices	\$	1,000.00
00-5046	Dues & Subscriptions	\$	5,000.00

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00-5047	Bond Fees	\$	900.00
00-5050	Texas Unemployment Expense	\$	1,440.00
00-5051	FICA & Medicare Tax Expense	\$	17,975.44
00-5053	Building Inspections	\$	10,000.00
00-5055	Training Expense	\$	2,500.00
00-5072	Miscellaneous Expense	\$	800.00
00-5073	Utilities Expense	\$	26,500.00
00-5083	Travel Expense	\$	1,200.00
00-5086	Rental Expense	\$	7,800.00
00-5089	Employee Incentive	\$	3,500.00
00-5091	Building Repair	\$	8,000.00
00-5092	Professional Fee's	\$	300.00
00-5094	Management Expense	\$	18,429.96
00-5101	Printed Forms	\$	1,000.00
00-5102	Office Equipment Repairs	\$	600.00
00-5104	Office Furniture	\$	1,000.00
00-5105	Cleaning Supplies	\$	600.00
00-5106	Paper Products	\$	1,000.00
00-5107	Retirement Expense	\$	13,599.62
00-5154	Payment Sanitation Solutions	\$	184,000.00
00-5156	Sales Tax Payment	\$	20,000.00
00-5155	Credit Card Fee's	\$	4,000.00
00-5157	Code Red System	\$	5,000.00
00-6563	Ordinance Update & Web Matenance	\$	1,500.00
00-5160	Demo of dangerous buildings	\$	7,500.00
00-6562	Scholarship Award	\$	500.00
00-5166	Technology Expense	\$	10,000.00
00-5161	ACH Reimb Water Dept.		\$70,000.00
00-6574	Master Plan	\$	3,000.00
00-6571	Real Estate/McCurley	\$	52,800.00
Total		\$	850,651.32

Police Expense

00-5012	Salaries	\$	285,920.02
00-5013	Office Equipment Supplies	\$	600.00
00-5014	Office Equipment Purchases	\$	2,000.00
00-5015	Office Supplies	\$	750.00
00-5019	Law Book Purchases	\$	650.00
00-5021	Monthly Vehicle Maint.	\$	4,500.00
00-5030	Health Insurance	\$	42,933.12
00-5046	Dues & Subscriptions	\$	750.00
00-5047	Bond Fee's	\$	450.00
00-5050	Texas unemployment Expense	\$	2,900.00
00-5051	FICA & Medicare Tax Expense	\$	21,872.88
00-5056	Gasoline	\$	26,500.00
00-5057	Repair & Maint-Vehicles	\$	8,000.00
00-5058	Uniforms	\$	5,500.00
00-5059	Equipment Repair	\$	2,000.00
00-5061	Jail	\$	1,500.00
00-5072	Miscellaneous Expense	\$	500.00

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00-5093	Mobile Phone	\$	8,000.00
00-5101	Printed Forms	\$	6,000.00
00-5107	Retirement Expense	\$	17,069.42
00-5109	Video/Photo Supplies & Processing	\$	500.00
00-5110	Equipment Purchases	\$	5,500.00
00-5111	General Police Supplies	\$	550.00
00-5125	Vehicle Purchase	\$	41,066.62
00-5055	Training Expense	\$	2,000.00
00-5171	Blood Test	\$	500.00
00-5165	Drug, Psychological & Medical	\$	1,000.00
Total		\$	489,512.06

Winchester/McCain Parks Expense

00-5011	Salaries	\$	32,445.00
00-5022	Repairs & Supplies	\$	1,600.00
00-5030	Health Insurance	\$	5,366.64
00-5034	Park Projects	\$	10,000.00
00-5047	Bond Fee's	\$	50.00
00-5050	Texas Unemployment Expense	\$	180.00
00-5051	FICA & Medicare Expense	\$	2,482.04
00-5056	Gasoline	\$	3,130.05
00-5057	Repair & Maint. Vehicle	\$	2,000.00
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
00-5106	Paper Products	\$	800.00
00-5107	Retirement Expense	\$	1,936.96
00-5113	Equipment Purchase (Animal Control)	\$	500.00
00-5117	Repairs & Maintenance	\$	2,000.00
00-5118	Pest Control	\$	1,500.00
00-5124	Dirt Work	\$	250.00
Total		\$	82,190.69

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
Total		\$	72,100.00

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Assoc. & County Expense

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

Maintenance Expense

00-5011	Salaries-Hourly	\$	57,992.62
00-5022	Repairs & Supplies	\$	2,500.00
00-5030	Health Insurance	\$	10,733.28
00-5047	Bond Fee's	\$	100.00
00-5050	Texas Unemployment Expense	\$	360.00
00-5051	FICA & Medicare Tax Expense	\$	4,436.44
00-5056	Gasoline	\$	7,500.00
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	\$	113,000.00
00-5107	Retirement Expense	\$	3,462.16
00-5110	Equipment Purchase	\$	33,787.70
00-5134	Hardware/Chemicals	\$	600.00
00-5135	Parts	\$	500.00
00-5093	Mobile Phones	\$	600.00
00-5024	Inmate Expense	\$	2,500.00
Total		\$	242,672.20

Municipal Court Expense

00-5012	Salaries	\$	10,526.79
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	\$	270.00
00-5051	FICA & Medicare Tax Expense	\$	805.30
00-5055	Training Expense	\$	2,000.00
00-5060	State Tax on Citations	\$	180,000.00
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	\$	12,000.00
Total		\$	227,002.09

City Library

00-5012	Salaries	\$	9,000.00
00-5015	Office Supplies	\$	1,200.00
00-5046	Dues & Subscriptions	\$	850.00

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00-5050	Tx. Unemployment Expense	\$	180.00
00-5051	FICA & Medicare Tax	\$	688.50
00-5170	Library books	\$	12,000.00
00-5073	Utilities	\$	6,000.00
00-5017	Telephone & Internet	\$	2,500.00
00-5014	Copier Lease	\$	1,800.00
00-5091	Building Repair	\$	1,000.00
00-5031	Prop & Liab Insurance	\$	1,000.00
00-5023	Postage	\$	100.00
	Total	\$	36,318.50

City of Chandler 2011/2012 General Budget

Ann Hall, Mayor

Shirley Parmer, City Secretary