

**CITY OF CHANDLER
2014-2015
GENERAL FUND BUDGET**

General Fund Revenue

00-4100	Admin Expense from Utilities	\$206,681.07
00-4031	Community Center Rental	\$5,800.00
00-4140	Interest-City Operating Fund	\$215.00
00-4230	Building Permits	\$32,000.00
00-4231	Zoning & Platting Fees	\$4,000.00
00-4235	Citations	\$385,000.00
00-4237	Little League Fees	\$4,500.00
00-4410	City Sales Tax	\$617,540.00
00-4420	Ad Valorem Tax	\$731,622.00
00-4510	Oncor Electric Franchise	\$75,000.00
00-4520	Atmos Energy Franchise	\$14,500.00
00-4530	Centurylink Franchise	\$10,000.00
00-4540	Suddenlink Cable Franchise	\$10,000.00
00-4910	NSF Bank Fees	\$60.00
00-4911	Notary fees	\$300.00
00-4912	Copies	\$63.93
00-4914	Police Reports	\$400.00
00-4927	Sprint Tower Lease Agreement	\$9,000.00
00-4930	Miscellaneous	\$600.00
00-4945	Gods Open Hands	\$3,600.00
00-4950	EDC/Admin. Fee	\$4,300.00
00-4957	Sanitation Solutions Scholarship	\$500.00
00-4959	Trash & Tax Collection	\$366,900.00
00-4970	Library Income/Henderson County	\$18,000.00
00-4975	Meals on Wheels/Income	\$1,620.00
00-4977	Mixed Beverage Tax	\$550.00
00-4980	Pavilion Rental	\$2,500.00
00-4981	Concession Revenue	\$23,640.00
Total Revenue		\$2,528,892.00

Administrative Expense

01-5012	Salaries	\$223,744.98
01-5013	Supplies & Repairs	\$14,139.78
01-5017	Telephone	\$11,000.00
01-5018	Engineering-Consultant	\$8,000.00
01-5023	Postage	\$3,800.00
01-5029	Audit & Accounting	\$12,000.00
01-5031	Health	\$31,200.00
01-5030	Property, WC, Liability	\$30,977.00
01-5035	Legal	\$15,000.00
01-5036	Election Expense	\$8,330.00
01-5038	Contract Labor	\$500.00
01-5045	Public Notices	\$1,200.00
01-5046	Dues & Subscriptions	\$5,000.00
01-5047	Bond Fees	\$550.00

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01-5050	Tx. Unem/FICA/Medicare	\$18,151.49
01-5053	Building Inspections	\$16,000.00
01-5055	Training/Travel	\$6,000.00
01-5068	HCAD Appraisal Fee	\$9,000.00
01-5069	Ad Valorem Collection	\$1,500.00
01-5072	Miscellaneous Expense	\$500.00
01-5073	Utilities Expense	\$27,000.00
01-5086	Rental Expense	\$7,800.00
01-5089	Employee Incentive	\$1,500.00
01-5090	Chandler VFD	\$36,000.00
01-5091	Building Repair	\$18,000.00
01-5094	Management Expense	\$3,850.00
01-5107	Retirement Expense	\$12,143.75
01-5154	Payment Sanitation Solutions	\$222,900.00
01-5155	Credit Card Fee's	\$8,000.00
01-5156	Sales Tax Payment	\$25,400.00
01-5157	Code Red System	\$6,000.00
01-5160	Demo of dangerous buildings	\$7,500.00
01-5166	Technology Expense	\$12,000.00
01-5180	Sales Tax to EDC	\$154,385.00
01-5181	Community Outreach	\$1,000.00
01-6562	Scholarship Award	\$500.00
01-6563	Ordinance Update & Web Maintainace	\$2,000.00
01-6571	Real Estate/McCurley	\$52,800.00

Total **\$1,015,372.00**

Police Expense

04-5012	Salaries	\$338,731.28
04-5013	Supplies & Repair	\$17,500.00
04-5021	Vehicle Repair & Maint.	\$15,000.00
04-5030	Health, Property, Comp.	\$43,680.00
04-5046	Dues & Subscriptions	\$750.00
04-5047	Bond Fee's	\$400.00
04-5055	Training/Travel	\$6,000.00
04-5050	Tx. Unem/FICA/Medicare	\$27,568.93
04-5056	Fuel	\$34,000.00
04-5058	Uniforms	\$4,500.00
04-5061	Jail	\$1,500.00
04-5072	Miscellaneous Expense	\$500.00
04-5093	Mobile Phone	\$8,000.00
04-5107	Retirement Expense	\$18,384.77
04-5125	Vehicle Purchase	\$28,967.70
04-5171	Blood Test	\$550.00
04-5165	Drug, Phsyiological & Medical Exam	\$1,000.00

Total **\$547,032.68**

Public Works Expense

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03-5012	Salaries	\$137,348.45
03-5012	Salaries	\$181,862.94
03-5013	Supplies & Maintenance	\$18,000.00
03-5024	Inmate Expense	\$200.00
03-5030	Health, Property, Comp.	\$24,960.00
03-5034	Park Projects	\$26,200.00
03-5047	Bond Fee's	\$200.00
03-5050	Tx Unem/FICA/Medicare	\$26,443.38
03-5055	Training/Travel	\$800.00
03-5056	Fuel	\$12,500.00
03-5058	Uniforms	\$1,000.00
03-5064	Street Lights	\$45,000.00
03-5066	Material Street Repair	\$130,000.00
03-5072	Miscellaneous Expense	\$500.00
03-5073	Utilities Expense	\$24,000.00
03-5085	Street Signs	\$8,000.00
03-5086	Rental Expense	\$1,500.00
03-5093	Mobile Phone	\$2,000.00
03-5107	Retirement Expense	\$17,439.23
03-5110	Equipment Purchase	\$20,000.00
03-5113	Animal Control/Building & Equipment	\$1,000.00
03-5138	Animal Control Services	\$864.00
03-5134	Hardware/Chemicals	\$750.00
03-5137	Recreational Programming	\$2,358.92
03-5118	Pest Control	\$2,000.00

Total **\$684,926.92**

Community Center Expense

07-5096	Building Repair & Maintenance	\$10,000.00
07-5097	Building Utilities	\$2,100.00
07-5098	Supplies & Equipment	\$2,000.00

Total **\$14,100.00**

Municipal Court Expense

05-5012	Salaries	\$11,837.91
05-5013	Supplies & Repairs	\$4,500.00
05-5035	Legal	\$10,000.00
05-5046	Dues & Subscriptions	\$150.00
05-5047	Bond Fee's	\$50.00
05-5050	Tx Unem/FICA/Medicare	\$1,112.60
05-5055	Travel/Training	\$3,000.00
05-5060	State Tax on Citations	\$150,000.00
05-5092	Professional Fee's	\$4,000.00
05-5130	Juror Expense	\$350.00
05-6569	MVBA Collection Fee	\$14,999.62

Total **\$200,000.13**

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Library-Museum Expense

L-5012	Salaries	\$20,247.00
L-4930	Misc. Library Expense	\$250.00
L-5013	Supplies & Equipment	\$4,738.47
L-5017	Telephone & Internet	\$3,000.00
L-5046	Dues & Subscriptions	\$4,500.00
L-5047	Bond Fee	\$50.00
L-5050	Tx Unem/FICA/Medicare	\$1,755.90
L-5073	Utilities	\$6,000.00
L-5091	Library Building Repair & Maintenance	\$4,000.00
L-5107	Retirement Expense	\$1,098.90
L-5170	Library books	\$12,500.00
L-5174	Museum Utility Expense	\$3,600.00
L-5175	Museum Building Repair & Maintenance	\$5,000.00
L-5176	Museum Internet & Telephone	\$720.00
Total		\$67,460.27

Total General Fund Budget **\$2,528,892.00**

Ann Hall, Mayor

Shirley Parmer, City Secretary