CITY OF CHANDLER
2013-2014
GENERAL CITY BUDGET
AMENDED 9/24/13
EXHIBIT A

Revenue

			Amended
00-4140	4140	Interest City Operating	$215.00
00-4146	4146	Interest Money Market	$375.00
00-4230	4230	Building Permits	$27,500.00
00-4235	4235	Citations	$450,000.00
00-4237	4237	Little League Fees	$4,500.00
00-4410	4410	Sales Tax	$590,000.00
00-4420	4420	Ad Valorem Tax	$658,126.00
00-4510	4510	Oncor Electric Franchise	$75,000.00
00-4520	4520	Atmos Energy Franchise	$14,500.00
00-4540	4540	Northland Cable Franchise	$10,000.00
00-4530	4530	CenturyLink Franchise	$10,000.00
00-4911	4911	Notary Fees	$300.00
00-4912	4912	Copies	$50.00
00-4914	4914	Police Reports	$400.00
00-4925	4925	Water Dept/Salaries	$40,000.00
00-4927	4927	Sprint Tower Leaase Agreement	$9,000.00
00-4930	4930	Misc Income	$5,000.00
00-4940	4940	Subdivision Fees	$2,000.00
00-4945	4945	God's Open Hands	$3,600.00
00-4950	4950	EDC/Admin Fee	$4,300.00
00-4957	4957	Sanitation Solutions/Scholarship	$500.00
00-4959	4959	Trash & Tax Collection	$366,876.80
00-4969	4969	Rent 802 Martin St	$12,000.00
00-4970	4970	Library Income/Henderson Co	$1,620.00
00-4975	4975	Meals on Wheels	$547.29
00-4977	4977	Mixed Beverage Tax	$60.00
00-4910	4910	NSF Bank Fees	$18,000.00
00-4978		Capital Reserve	$125,000.00
00-4979		Unexpended Funds	$107,142.55
		Total Revenue	**$2,536,612.64**

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General & Administrative Expenses

00-5011	Salaries-Hourly EDC	$4,300.00
00-5012	Salaries-Hourly EDC	$235,800.00
00-5013	Supplies & Repairs	$16,000.00
00-5017	Telephone	$11,000.00
00-5018	Engineering-Consultant	$6,000.00
00-5023	Postage	$3,800.00
00-5029	Audit & Accounting	$12,000.00
00-5030	Health, Property, Comp.	$75,000.00
00-5035	Legal	$10,000.00
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	$4,000.00
00-5047	Bond Fees	$600.00
00-5050	TX Unem/FICA/Medicare	$18,100.00
00-5053	Building Inspections	$7,500.00
00-5055	Training/Travel	$5,000.00
00-5072	Miscellaneous Expense	$500.00
00-5073	Utilities Expense	$22,000.00
00-5086	Rental Expense	$7,800.00
00-5089	Employee Incentive	$3,000.00
00-5091	Building Repair	$41,322.27
00-5092	Professional Fees	$300.00
00-5094	Management Expense	$9,000.00
00-5107	Retirement Expense	$12,887.00
00-5154	Payment Sanitation Solutions	$222,876.80
00-5056	Sales Tax Payment	$17,500.00
00-5155	Credit Card Fees	$6,000.00
00-5157	Code Red System	$6,000.00
00-6563	Ordinance Update & Web Maintenance	$3,500.00
00-5160	Demo or Dangerous Buildings	$15,000.00
00-6562	Scholarship Award	$500.00
00-5166	Technology Expense	$12,000.00
00-7001	Sales Tax/EDC	$147,500.00
00-6571	Real Estate/McCurley	$52,800.00
	Total	**$1,001,586.07**

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Police Expense

00-5012	Salaries-Hourly EDC	$319,074.59
00-5013	Supplies & Repairs	$17,500.00
00-5021	Vehicle Repair & Maint	$14,000.00
00-5030	Health, Property, Comp.	$41,631.00
00-5046	Dues & Subscriptions	$750.00
00-5047	Bond Fees	$500.00
00-5055	Training/Travel	$3,000.00
00-5050	TX Unem/FICA/Medicare	$25,850.00
00-5056	Gasoline	$30,000.00
00-5058	Uniforms	$5,500.00
00-5061	Jail	$1,500.00
00-5072	Miscellaneous Expense	$1,000.00
00-5093	Mobile Phone	$11,000.00
00-5107	Retirement Expense	$17,600.00
00-5125	Vehicle Purchase	$28,967.70
00-5171	Blood Test	$550.00
00-5165	Drug, Psycological & Medical Exam	$1,000.00
	Total	**$519,423.29**

Parks & Recreation Expense

00-5012	Salaries	$105,100.00
00-5013	Supplies & Repairs	$9,000.00
00-5030	Health, Property, Comp.	$19,100.00
00-5034	Park Projects	$155,000.00
00-5047	Bond Fees	$150.00
00-5050	TX Unem/FICA/Medicare	$8,600.00
00-5056	Gasoline	$4,500.00
00-5058	Uniforms	$750.00
00-5072	Miscellaneous Expense	$200.00
00-5073	Utilities Expense	$22,607.87
00-5086	Rental Expense	$1,500.00
00-5093	Mobile Phone	$1,400.00
00-5107	Retirement Expense	$5,800.00
00-5113	Equipment Purchase(Animal Control)	$700.00
00-5118	Pest Control	$2,000.00
	Total	**$336,407.87**

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Public Service Expense

00-5064	Street Lights	$42,500.00
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
00-5056	Community Center Expense	$6,500.00
	Total	**$84,100.00**

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	$31,668.00
00-5013	Supplies & Repair	$9,000.00
00-5030	Health, Property, Comp	$6,360.00
00-5047	Bond Fees	$50.00
00-5050	TX Unem/FICA/Medicare	$2,650.00
00-5056	Gasoline	$8,000.00
00-5058	Uniforms	$250.00
00-5066	Material Street Repair	$207,212.41
00-5107	Retirement Expense	$1,750.00
00-5110	Equipment Purchase	$34,000.00
00-5134	Hardware/Chemicals	$750.00
00-5093	Mobile Phones	$260.00
00-5024	Inmate Expense	$500.00
	Total	**$302,450.41**

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Municipal Court Expenses

00-5012	Salaries	$11,650.00
00-5013	Supplies & Repairs	$4,500.00
00-5035	Legal	$13,500.00
00-5046	Dues & Subscriptions	$300.00
00-5047	Bond Fees	$50.00
00-5050	TX Unem/FICA/Medicare	$1,070.00
00-5055	Travel/Training	$3,000.00
00-5060	State Tax on Citations	$184,000.00
00-5072	Miscellaneous Expense	$200.00
00-5092	Professional Fees	$3,500.00
00-5130	Juror Expense	$350.00
00-6569	MVBA Collection Fee	$15,000.00
	Total	**$237,120.00**

City Library Expense

00-5012	Salaries	$9,925.00
00-5013	Supplies & Repairs	$1,300.00
00-5046	Dues & Subscriptions	$4,000.00
00-5050	TX Unem/FICA/Medicare	$950.00
00-5170	Library Books	$13,000.00
00-5047	Bond	$50.00
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
00-5031	Building Repair	$4,000.00
	Total	**$45,025.00**