

**CITY OF CHANDLER, TEXAS**  
**ADOPTED BUDGET**  
**FISCAL YEAR 2020**



**Wesley R. Johnston, CPA**  
**Director of Finance**

# **FY 2020 ADOPTED BUDGET CITY OF CHANDLER, TEXAS**

THE MAYOR AND CITY COUNCIL

Libby Fulgham, Mayor  
Janeice Lunsford, Mayor Pro Tem  
Angie Saxon, Councilmember  
Marshall Crawford, Jr., Councilmember  
Conley Cade, Councilmember  
Brandon Delaney, Councilmember

John Whitsell  
City Administrator

Adopted Maintenance & Operations Tax Rate \$0.573143

Adopted Debt Service Tax Rate \$0.042299

Combined Tax Rate \$0.615442

Rollback Tax Rate \$0.658687

**“This budget will raise more total property taxes than last year’s budget by \$144,503 or 14% percent, and of that amount \$43,572 is tax revenue from new property added to the roll this year”**

**City of Chandler, Texas**  
**General Fund Budget**  
**Fiscal Year 2019-2020**

Description	Adopted 2019-2020 Budget
<b>GENERAL FUND REVENUE</b>	
Interest-City Operating Fund	(1,000.00)
Permits	(28,568.72)
Zoning & Platting Fees	(350.00)
Citations	(215,790.24)
SRO Program	(125,000.00)
City Sales Tax	(600,000.00)
Municipal Ad Valorem Tax	(1,125,359.00)
City Trash Collection	(402,585.15)
City Tax Collection	(32,444.91)
County Trash Collection	(3,833.39)
County Tax Collection	(109.65)
Oncor Franchise	(90,000.00)
Atmos Energy	(18,000.00)
Telephone Franchise	(7,330.27)
SuddenLink Cable Franchise	(25,000.00)
Surcharge Fees	(2,597.33)
NSF Charges	(175.00)
Notary Fees	(300.00)
Copies	(30.00)
Police Report	(616.05)
American Tower-Lease Agreemen	(10,746.00)
Miscellaneous Income	(1,500.00)
Loan Proceeds Revenue	(300,000.00)
Sanitation Solution Franchise	(1,500.00)
Animal Control Fee	(325.00)
Rent-802 Martin St.	(12,000.00)
Library Income/Henderson Coun	(25,000.00)
Meals on Wheels/Rental	(1,800.00)
Mixed Beverage Tax	(1,300.00)
Pavilion Rental	(150.00)
Community Center Rental	(7,000.00)
Baseball/Softball Registration	(50,000.00)
<b>Fundraising</b>	(12,000.00)
<b>Donations</b>	(5,000.00)
Soccer Registration	(11,500.00)
Camp Registration	(1,000.00)
Tournament Revenue (CSA)	(30,000.00)
Non-League Tournament Revenue	(5,000.00)
Ballfield/Light Rental	(200.00)
Advertising Revenue	(20,000.00)
Concession Revenue	(65,000.00)
<b>Total General Fund Revenue</b>	<b>(3,240,110.71)</b>

**City of Chandler, Texas**  
**General Fund Budget**  
**Fiscal Year 2019-2020**

Description	Adopted 2019-2020 Budget
<b>GENERAL FUND EXPENDITURES</b>	
<b>Administration</b>	
809 Martin St. Expense	2,000.00
Salaries	274,479.00
Office Supplies	8,466.72
Telephone / Internet	19,627.00
Postage	2,313.04
Audit & Accounting	7,500.00
Health Insurance	32,500.00
Prop. & Liab. Insurance	28,000.00
Legal	7,576.53
Election Expense	10,000.00
Service Agreements	10,346.67
Public Notices	2,465.28
Dues & Subscriptions	1,594.67
Bond Fee	500.00
Texas Unemployment Expense	36.00
FICA & Unemployment Insurance	20,998.00
Building Inspections	13,248.21
Training & Travel	8,000.00
H C A D Appraisal Fee	17,720.00
Ad Valorem Collection Fee	1,550.00
Miscellaneous Expense	4,000.00
Utilities Expense-Hudson Energ	14,000.00
Chandler Volunteer Fire Dept.	36,000.00
Building Repair	5,000.00
Records Retention Management	5,000.00
Mayor's Salary	3,850.00
Ricoh Agreement	6,698.76
Retirement Expense	16,435.00
Trash Collection	269,000.00
Credit Card / Bank Fees	3,750.00
Sales tax paid to Comptroller	22,212.15
Code Red System	5,500.00
Demo of Buildings	5,000.00
Technology Expense	15,000.00
Minor Tools	125.00
Computer Equipment & Software	300,000.00
Scholarship Award	500.00
Ordinance Update & Web Maint.	13,000.00
<b>Debt Payment - Principle</b>	87,025.78
<b>Debt Payment - Interest</b>	74,924.66
<b>Total General Fund - Administration</b>	<b>1,355,942.47</b>

**City of Chandler, Texas**  
**General Fund Budget**  
**Fiscal Year 2019-2020**

Description	Adopted 2019-2020 Budget
<b>Public Works</b>	
Salaries	183,063.00
Overtime	2,000.00
Parts and Supplies	13,000.00
Telephone	2,290.00
Monthly Vehicle Maintenance	11,000.00
Health Insurance	36,803.00
Park Projects	25,000.00
Service Agreements	4,000.00
Texas Unemployment Expense	51.00
FICA & Medicare Tax Expense	14,005.00
Training & Travel	500.00
Gasoline	7,000.00
Uniforms	1,500.00
Street Lights	40,000.00
Material Street Repair	150,000.00
Miscellaneous Expense	200.00
Utilities Expense-Hudson Energ	37,000.00
Signs (Street, Etc.)	2,500.00
Rental Expense	4,500.00
Mobile Phone	2,500.00
Retirement Expense	10,962.00
Equipment Purchases	38,000.00
Animal Control	2,500.00
Equipment/Chemicals	1,000.00
Technology Expense	3,000.00
Drainage & Rt of Way Expense	75,000.00
Building & Grounds Maint.	15,000.00
Contract Labor/Professional F	1,000.00
TX Parks & Rec Foundation/Ann	300.00
Minor Tools	1,000.00
<b>Debt Payment - Principle</b>	28,634.36
<b>Debt Payment - Interest</b>	6,153.50
<b>Total General Fund - Public Works</b>	<b>719,461.86</b>

**City of Chandler, Texas**  
**General Fund Budget**  
**Fiscal Year 2019-2020**

Description	Adopted 2019-2020 Budget
<b>Police</b>	
Salaries	452,527.00
Office Supplies	3,500.00
Monthly Vehicle Maintenance	12,000.00
Health Insurance	71,131.00
Legal	1,500.00
Dues & Subscriptions	2,500.00
Texas Unemployment Expense	90.00
FICA & Medicare Tax Expense	34,619.00
Training & Travel	3,500.00
Gasoline	15,000.00
Uniforms	4,350.00
Jail	1,500.00
Miscellaneous Expense	9,000.00
Mobile Phone	7,000.00
Retirement Expense	27,096.00
Equipment Purchases	117,000.00
Computer Equipment	15,650.00
Drug, Physycological & Medica	500.00
Debt Payment - Principle	39,725.22
Debt Payment - Interest	2,510.91
<b>Telephone</b>	<b>3,154.00</b>
<b>Total General Fund - Police</b>	<b>823,853.13</b>
<b>Courts</b>	
Salaries	75,502.00
Office Supplies	4,000.00
Health Insurance	20,000.00
Legal	12,000.00
Service Agreements / UDS	23,000.00
Dues & Subscriptions	150.00
Texas Unemployment Expense	140.00
FICA & Medicare Tax Expense	5,776.00
Training & Travel	3,500.00
State Tax on Citations	80,000.00
Retirement Expense	4,521.00
Juror Expense	350.00
<b>Telephone</b>	<b>789.00</b>
<b>Total General Fund - Courts</b>	<b>229,728.00</b>
<b>Community Center</b>	
Building Repair & Maintenance	2,500.00
Building Utilities	1,500.00
Supplies & Equipment	1,500.00
Recreational Programming	1,100.00
<b>Total General Fund - Community Center</b>	<b>6,600.00</b>

**City of Chandler, Texas**  
**General Fund Budget**  
**Fiscal Year 2019-2020**

Description	Adopted 2019-2020 Budget
<b>Library</b>	
Salaries	29,934.00
Office Supplies	1,000.00
Telephone / Internet	4,200.00
Dues & Subscriptions	4,850.00
Texas Unemployment Expense	25.00
FICA & Medicare Tax Expense	2,290.00
Miscellaneous Expense	300.00
Utilities Expense	6,250.00
Building Repair & Maintenance	5,000.00
Retirement Expense	1,793.00
Library Books	10,000.00
Museum Utility Expense	5,000.00
Museum Building Repair & Main	3,500.00
Museum Internet & Telephone	2,400.00
Computer Equipment & Software	1,000.00
<b>Total General Fund - Library</b>	<b>77,542.00</b>
<b>CSA</b>	
Salaries	46,350.00
Part-Time Salaries	12,500.00
Office Equipment Supplies	1,200.00
CSA Supplies	1,000.00
Health Insurance	8,000.00
Prop. & Liab. Insurance	1,200.00
Texas Unemployment Expense	500.00
FICA & Medicare Tax Expense	4,502.25
Retirement Expense	2,776.00
Pest Control	600.00
Recreational Programming	1,500.00
Advertising	2,500.00
Sales tax paid to Comptroller	6,000.00
Computer Hardward & Software	750.00
Concessions Expense	24,000.00
Contract Labor/Professional F	500.00
Baseball Expense	4,000.00
Concession Equipment	2,500.00
Sports Signup Fee	299.00
CSA Equipment	4,000.00
Equipment (Non-Capital)	1,250.00
League Tournament Expense	9,000.00
CSA Tournament Expense	2,000.00

**City of Chandler, Texas**  
**General Fund Budget**  
**Fiscal Year 2019-2020**

Description	Adopted 2019-2020 Budget
League Umpires / Referees	26,000.00
CSA Projects	10,000.00
Field Maintenance	5,000.00
Soccer Expense	2,500.00
Special Events Expenditures	500.00
League Play Expenditures	1,000.00
Park Electricity	8,000.00
<b>Telephone</b>	<u>789.00</u>
<b>Total General Fund - CSA</b>	<u>190,716.25</u>
<b>Total General Fund Expenditures</b>	3,403,843.71
<b>Budgeted (Excess) Deficiency of Revenue over Expenditures</b>	163,733.00
<b>OTHER (SOURCES) / USES</b>	
Transfer from Debt Service Fund	(63,733.00)
Transfer From Capital Projects fund	<u>(100,000.00)</u>
<b>Total Other (Sources) / Uses</b>	<u>(163,733.00)</u>
<b>TOTAL GENERAL FUND REVENUES (OVER) / UNDER EXPENDITURES</b>	<u><u>(0.00)</u></u>



**City of Chandler, Texas**  
**Debt Service Fund Budget**  
**Fiscal Year 2019-2020**

<b>Account</b>	<b>Description</b>	<b>Adopted 2019-2020 Budget</b>
<b>REVENUE</b>		
	Property Tax Revenue - I&S	<u>(63,733.00)</u>
	<b>Total Revenue</b>	<u>(63,733.00)</u>
<b>OTHER (SOURCES) / USES</b>		
	Transfer to General Fund	<u>63,733.00</u>
	<b>Total Other (Sources) / Uses</b>	<u>63,733.00</u>
	<b>TOTAL DEBT SERVICE FUND REVENUES (OVER) / UNDER EXPENDITURES</b>	<u><u>-</u></u>

**City of Chandler, Texas**  
**Water & Sewer Utility Fund Budget**  
**Fiscal Year 2019-2020**

Description	Adopted 2019-2020 Budget
<b>WATER &amp; SEWER UTILITY FUND REVENUE</b>	
Interest Revenue	(1,500.00)
Water Connection - Tap	(16,000.00)
Sewer Connections - Tap	(10,000.00)
Initial Turn On	(5,000.00)
Reconnection	(8,000.00)
Customer Service Fees	(2,200.00)
Water & Sewer Service	(1,241,265.00)
Bulk Water Sales	(1,900.00)
Surcharge Fees	(4,000.00)
NSF Revenue	(500.00)
Misc Income	(200.00)
	(200.00)
<b>Total Water &amp; Sewer Utility Fund Revenue</b>	<b>(1,290,565.00)</b>
<b>WATER &amp; SEWER UTILITY FUND EXPENSES</b>	
Salaries	213,379.00
Overtime	7,500.00
Office Supplies	2,000.00
Analysis - Water	13,000.00
Telephone	10,000.00
Engineering - Consultant	3,000.00
Postage	4,000.00
Audit & Accounting	8,800.00
Health Insurance	35,000.00
Property, WC, Liability	23,000.00
Legal	3,000.00
Service Agreements	15,000.00
Inflow & Infiltration Repairs	2,500.00
Technology	20,000.00
Vehicle & Equipment Repair &	6,000.00
Public Notices	1,000.00
TX Unem/FICA/Medicare	103.00
FICA & Unemployment Insurance	16,897.00
Training/Travel	5,000.00
Fuel	5,000.00
Uniforms	2,000.00
Mobile Phones	2,000.00
Miscellaneous	300.00
Utilities Expense	75,000.00
Sludge Treatment	25,000.00

**City of Chandler, Texas**  
**Water & Sewer Utility Fund Budget**  
**Fiscal Year 2019-2020**

Description	Adopted 2019-2020 Budget
Equipment Rental	2,000.00
Technology Equipment	8,000.00
Printing	1,500.00
Retirement Expenses	12,777.00
Inventory	27,000.00
Chemicals	20,000.00
Street Repair Expense	1,000.00
Lift Station Expense	25,000.00
Permit fee's etc.	7,000.00
Sportsmans Paradise Maint. Fe	60.00
Neches & Trinity Valley Groun	5,000.00
Coffee Supplies	500.00
Equipment Purchase	39,000.00
Sewer Plant Repair	30,000.00
Water Well Repair	40,000.00
Water & Sewer Projects	43,154.00
Customer Service Inspections	200.00
ETCOG GPS.GIS	2,000.00
Building Repair & Maintenance	29,000.00
Professional Fees	1,000.00
Minor Tools	2,000.00
Meter System - Prin & Interest	-
Credit Card Service Fee	3,000.00
<b>Debt Payment - Principle</b>	386,598.00
<b>Debt Payment - Interest</b>	106,297.00
<b>Total Water &amp; Sewer Utility Fund Expenses</b>	<b>1,290,565.00</b>
<b>Revenues (Over) Under Expenses</b>	<b>-</b>

**Chandler Economic Development Corporation**  
**Fiscal Year 2019-2020 Budget**

Description	Adopted 2019-2020 Budget
<b>REVENUE</b>	
Interest EDC account	(643.00)
1/2 cent sales tax revenue	(200,000.00)
<b>Total Revenue</b>	<b>(200,643.00)</b>
<b>EXPENDITURES</b>	
Salaries	46,900.00
Office Supplies	1,000.00
Telephone	789.00
Dues & Subscriptions	1,500.00
Audit & Accounting	1,500.00
EDC Risk Pool Insurance	200.00
Legal	1,500.00
Training & Travel	3,500.00
Speaker / Presentation Expend.	500.00
Web Page/Hosting	9,000.00
EDC Projects	237,834.79
Advertising/Marketing PR	25,000.00
Conference Expense	1,500.00
Business Development Exp	15,000.00
Computer Hardware & Software	211.00
<b>Total Expenditures</b>	<b>345,934.79</b>
<b>OTHER (SOURCES) / USES</b>	
Transfer to TIF for bond payment	62,159.21
Prior Year Fund Balance	(207,451.00)
<b>Total Other (Sources) / Uses</b>	<b>(145,291.79)</b>
<b>TOTAL Revenue (Over) / Under Exepditures</b>	<b>-</b>

**City of Chandler, Texas**  
**TIF Fund Budget**  
**Fiscal Year 2019-2020**

Description	Adopted 2019-2020 Budget
<b>REVENUE</b>	
Property Tax Revenue - County	(14,861.00)
Property Tax Revenue College	(4,307.00)
Property Tax Revenue Chandler	(29,372.79)
<b>Total Revenue</b>	<b>(48,540.79)</b>
<b>EXPENDITURES</b>	
Debt Payment - Principle	60,000.00
Debt Payment - Interest	50,700.00
<b>Total Expenditures</b>	<b>110,700.00</b>
<b>OTHER (SOURCES) / USES</b>	
Transfer in from EDC	(62,159.21)
<b>Total Other (Sources) / Uses</b>	<b>(62,159.21)</b>
<b>TOTAL TIF FUND REVENUES (OVER) / UNDER EXPENDITURES</b>	<b>-</b>

**City of Chandler, Texas**  
**Capital Projects Fund Budget**  
**Fiscal Year 2019-2020**

Description	Adopted 2019-2020 Budget
<b>EXPENDITURES</b>	
Cap Project Street Improvement	1,460,000.00
<b>OTHER (SOURCES)/ USES</b>	
Bond Proceeds Rec'd in FY 18-19	(1,560,000.00)
Transfer to General Fund	100,000.00
<b>Total Other (Sources) / Uses</b>	<u>(1,460,000.00)</u>
<b>Total Revenues (Over) Under Expenditures</b>	<u><u>-</u></u>

**City of Chandler, Texas**  
**Court Security Fund Budget**  
**Fiscal Year 2019-2020**

Description	Adopted 2019-2020 Budget
<b>REVENUES</b>	
Bank Interest	(50.00)
Citations	(2,500.00)
<b>Total Revenues</b>	<b>(2,550.00)</b>
<b>EXPENDITURES</b>	
Buidling Repair & Maintenance	41,709.00
<b>Total Expenditures</b>	<b>41,709.00</b>
<b>OTHER (SOURCES) / USES</b>	
PY Fund Balance	(39,159.00)
<b>Total Revenues (Over) Under Expenditures</b>	<b>-</b>

**City of Chandler, Texas**  
**Court Technology Fund Budget**  
**Fiscal Year 2019-2020**

Description	Adopted 2019-2020 Budget
<b>REVENUES</b>	
Bank Interest Revenue	(20.00)
Citations	<u>(2,500.00)</u>
<b>Total Revenues</b>	<u>(2,520.00)</u>
<b>EXPENDITURES</b>	
Technology Expense	<u>11,987.00</u>
<b>Total Expenditures</b>	<u>11,987.00</u>
<b>OTHER (SOURCES) / USES</b>	
PY Fund Balance	<u>(9,467.00)</u>
<b>Total Revenues (Over) Under Expenditures</b>	<u><u>-</u></u>