

Completed City Budget 2009-2010

**Revenue**

00-4031	Community Center Rental	\$	14,927.61
00-4140	Interest-City Operating Fund	\$	750.00
00-4141	Interest-Comm. Center	\$	35.00
00-4142	Park Advertising Signs	\$	1,000.00
00-4144	Interest-Municipal Court	\$	12.00
00-4146	Interest Money Market	\$	7,500.00
00-4230	Building Permits	\$	8,500.00
00-4233	Municipal Security Fund	\$	19,000.00
00-4234	Municipal Tech. Fund	\$	24,000.00
00-4235	Citations	\$	385,000.00
00-4237	Little League Fees	\$	3,000.00
00-4238			
00-4410	City Sales Tax	\$	346,000.00
00-4420	Ad Valorem Tax	\$	524,600.39
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	\$	6,500.00
00-4541	Sanitation Solutions Franchise	\$	1,250.00
00-4910	NSF Charges	\$	30.00
00-4911	Notary fee's	\$	100.00
00-4912	Copies	\$	100.00
00-4914	Police Report	\$	250.00
00-4915	Police LEOSE Account	\$	1,150.00
00-4925	Water Dept.- Salaries	\$	40,000.00
00-4927	Lease Agreement-Sprint Tower	\$	9,000.00
00-4928	Ball Field Rental	\$	300.00
00-4930	Miscellaneous Income	\$	5,000.00
00-4935	Drug Enforcement	\$	115.81
00-4940	Subdivision Fee's	\$	-
00-4945	God's Open Hands	\$	3,600.00
00-4950	Economic Development Pmt.	\$	8,500.00
00-4952	Parks & Recreation/End of Year Settlement	\$	20,000.00
00-4956	ACH Credit Card deposits		\$35,000
00-4957	Scholorship/Sanitation Solutions	\$	500.00
00-4959	Trash & Tax Collection	\$	290,000.00
00-4960	Tobacco Compliance Grant		
00-	Prior Year Reserve	\$	8,800.00
	<b>Total Revenue</b>	<b>\$</b>	<b>1,864,020.81</b>

**General and Administrative Expenses:**

00-5011	Salaries-Hourly	\$	2,400.00
00-5012	Salaries	\$	108,820.05

00-5009	City Management Salary	\$	52,920.00
00-5013	Office Equipment Supplies	\$	3,448.38
00-5014	Office Equipment Purchase	\$	3,000.00
00-5015	Office Supplies	\$	4,448.37
00-5017	Telephone	\$	11,000.00
00-5018	Engineering-Consultant	\$	18,250.00
00-5022	Repairs & Supplies	\$	250.00
00-5023	Postage	\$	3,000.00
00-5029	Audit & Accounting	\$	10,000.00
00-5030	Health Insurance	\$	21,000.00
00-5031	Prop. & Liab. Insurance	\$	25,000.00
00-5032	Workers Comp Insurance	\$	14,000.00
00-5035	Legal	\$	15,000.00
00-5036	Election Expense	\$	2,500.00
00-5037	Service Agreements	\$	500.00
00-5038	Contract Labor	\$	1,200.00
00-5045	Public Notices	\$	1,500.00
00-5046	Dues & Subscriptions	\$	2,500.00
00-5047	Bond Fees	\$	550.00
00-5050	Texas Unemployment Expense	\$	1,350.00
00-5051	FICA & Medicare Tax Expense	\$	12,556.71
00-5053	Building Inspections	\$	10,000.00
00-5055	Training Expense	\$	4,000.00
00-5072	Miscellaneous Expense	\$	800.00
00-5073	Utilities Expense	\$	21,000.00
00-5083	Travel Expense	\$	2,000.00
00-5086	Rental Expense	\$	7,800.00
00-5089	Employee Incentive	\$	2,000.00
00-5091	Building Repair	\$	21,000.00
00-5092	Professional Fee's	\$	300.00
00-5094	Management Expense	\$	11,280.00
00-5101	Printed Forms	\$	550.00
00-5102	Office Equipment Repairs	\$	500.00
00-5104	Office Furniture	\$	1,000.00
00-5105	Cleaning Supplies	\$	400.00
00-5106	Paper Products	\$	800.00
00-5107	Retirement Expense	\$	12,644.85
00-5154	Payment Sanitation Solutions	\$	184,000.00
00-5156	Sales Tax Payment	\$	26,500.00
00-5155	Credit Card Fee's	\$	1,800.00
00-5157	Code Red System	\$	5,000.00
00-6563	Ordinance Update & Web Maintaince	\$	850.00
00-5158	Aerial Photo's 1st year	\$	3,093.68
00-5160	Demo of dangerous buildings	\$	7,500.00
00-6562	Scholarship Award	\$	500.00
00-5166	Technology Expense	\$	5,000.00
00-5161	ACH Reimb Water Dept.		\$37,000
00-	Master Plan		

00-	Telephone System Update	\$	8,800.00
	<b>Total</b>	\$	691,312.04

### Police Expense

00-5012	Salaries	\$	270,311.07
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	\$	40,584.96
00-5046	Dues & Subscriptions	\$	750.00
00-5047	Bond Fee's	\$	650.00
00-5050	Texas unemployment Expense	\$	2,160.00
00-5051	FICA & Medicare Tax Expense	\$	20,678.80
00-5056	Gasoline	\$	30,000.00
00-5057	Repair & Maint-Vehicles	\$	7,500.00
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	\$	1,000.00
00-5107	Retirement Expense	\$	21,645.17
00-5108	Promo Supplies	\$	500.00
00-5109	Video/Photo Supplies & Processing	\$	400.00
00-5110	Equipment Purchases	\$	6,500.00
00-5111	General Police Supplies	\$	1,300.00
00-5112	Training Exp. (LEOSE)	\$	2,500.00
00-5125	Vehicle Purchase	\$	40,348.91
00-5129	Drug Enforcement Expense	\$	115.81
00-	Tobacco Compliance Grant	\$	1,890.00
00-	Drug, Phsyiological & Medical Exam	\$	1,500.00
	<b>Total</b>	\$	483,134.72

### Winchester/McCain Parks Expense

00-5011	Salaries-Hourly	\$	30,000.00
00-5022	Repairs & Supplies	\$	1,500.00
00-5030	Health Insurance	\$	5,073.12
00-5034	Park Projects	\$	8,500.00
00-5047	Bond Fee's	\$	50.00
00-5050	Texas Unemployment Expense	\$	270.00
00-5051	FICA & Medicare Expense	\$	2,295.00

00-5056	Gasoline	\$	2,500.00
00-5057	Repair & Maint. Vehicle	\$	1,000.00
00-5058	Uniforms	\$	300.00
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	\$	700.00
00-5106	Paper Products	\$	800.00
00-5107	Retirement Expense	\$	2,402.25
00-5113	Equipment Purchase (Animal Control)	\$	500.00
00-5117	Repairs & Maintenance	\$	1,700.00
00-5118	Pest Control	\$	750.00
00-5123	Scoreboard Repair	\$	600.00
00-5124	Dirt Work	\$	250.00
00-5131	Park Signs	\$	500.00
00-5159	Training/Animal Control	\$	200.00
00-5152	Park & Recreation Acct.	\$	20,000.00
	<b>Total</b>	\$	96,590.37

### Public Service Expense

00-5064	Street Lights	\$	38,000.00
00-5074	Library Expense	\$	8,400.00
00-5085	Street Signs	\$	3,000.00
00-5086	Rental Expense	\$	500.00
00-5090	Chandler VFD	\$	30,000.00
00-5096	Community Center Expense	\$	4,000.00
00-5097	Community Center Telephone	\$	700.00
00-5098	Community Center Cleaning	\$	1,250.00
00-5099	Community Center Atmos	\$	1,200.00
00-5100	Community Center Building Repair	\$	500.00
00-5147	Christmas Lighting	\$	1,250.00
00-5168	Community Center Acct	\$	8,927.61
	<b>Total</b>	\$	97,727.61

### Assoc. & County Expense

00-5068	HCAD Appraisal Fee	\$	10,000.00
00-5069	Ad Vaorem Collection Fee	\$	1,500.00
00-5070	Meals on Wheels	\$	400.00
	<b>Total</b>	\$	11,900.00

### Maintenance Expense

00-5011	Salaries-Hourly	\$	54,309.12
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00-5022	Repairs & Supplies	\$	1,600.00
00-5030	Health Insurance	\$	10,146.24
00-5047	Bond Fee's	\$	150.00
00-5050	Texas Unemployment Expense	\$	810.00
00-5051	FICA & Medicare Tax Expense	\$	4,154.65
00-5056	Gasoline	\$	3,600.00
00-5057	Repairs & Maint. Vehicles	\$	1,000.00
00-5058	Uniforms	\$	600.00
00-5059	Equipment Repair	\$	2,000.00
00-5066	Material Street Repair	\$	150,000.00
00-5107	Retirement Expense	\$	3,937.95
00-5110	Equipment Purchase	\$	2,000.00
00-5134	Hardware/Chemicals	\$	500.00
00-5135	Parts	\$	500.00
00-5024	Inmate Expense	\$	4,000.00
	<b>Total</b>	\$	<b>239,307.96</b>

### **Municipal Court Expense**

00-5012	Salaries	\$	9,733.50
00-5015	Office Supplies	\$	1,000.00
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	\$	744.61
00-5054	Municipal Tech Expense	\$	20,000.00
00-5055	Training Expense	\$	2,400.00
00-5060	State Tax on Citations	\$	190,000.00
00-5072	Miscellaneous Expense	\$	200.00
00-5092	Professional Fee's	\$	4,000.00
00-5101	Printed Forms	\$	2,500.00
00-5130	Juror Expense	\$	350.00
	<b>Total</b>	\$	<b>244,048.11</b>

**Total General City Expense: \$ 1,864,020.81**

### **CITY OF CHANDLER 2009/2010 AMENDED BUDGET**

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**JOYE RAINS, MAYOR**

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**SHIRLEY PARMER, CITY SECRETARY**