

**City of Chandler
Fiscal Year 2013-2014
Budget Cover Page
September 12, 2013**

This budget will raise more revenue from property taxes than last year's budget by an amount of \$17,451, which is a 3.21 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$14,819.

The members of the governing body voted on the budget as follows:

FOR:	Janeice Lunsford Marshall Crawford Jr Don Daniell	Barbara Reeves Gene Giger
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AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2013-2014	2012-2013
Property Tax Rate:	\$0.475000/100	\$0.475000/100
Effective Tax Rate:	\$0.471931/100	\$0.447662/100
Effective Maintenance & Operations Tax Rate:	\$0.474775/100	\$0.449262/100
Rollback Tax Rate:	\$0.521128/100	\$0.493296/100
Debt Rate:	\$0.000000/100	\$0/100

Total debt obligation for City of Chandler secured by property taxes: \$0

**CITY OF CHANDLER
2013-2014
GENERAL CITY BUDGET**

Revenue

00-4140	Interest-City Operating Fund	\$	215.00
00-4146	Interest Money Market	\$	375.00
00-4230	Building Permits	\$	27,500.00
00-4235	Citations	\$	450,000.00
00-4237	Little League Fees	\$	4,500.00
00-4410	City Sales Tax	\$	590,000.00
00-4420	Ad Valorem Tax	\$	658,126.00
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	\$	300.00
00-4912	Copies	\$	50.00
00-4914	Police Report	\$	400.00
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.	\$	4,300.00
00-4957	Scholarship/Sanitation Solutions	\$	500.00
00-4959	Trash & Tax Collection	\$	350,000.00
00-4969	Rent 802 Martin St.	\$	12,000.00
00-4973	Library/Petty Cash	\$	-
00-4975	Meals on Wheels/Income	\$	1,620.00
00-4977	Mixed Beverage Tax	\$	547.29
00-4910	NSF Bank Fees	\$	60.00
00-4970	Library Income Henderson County	\$	18,000.00
Capital Reserv		\$	125,000.00
	Total Revenue	\$	2,412,593.29

General and Administrative Expenses:

00-5011	Salaries-Hourly EDC	\$	4,300.00
00-5012	Salaries	\$	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

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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	\$	32,000.00
00-5092	Professional Fee's	\$	300.00
00-5094	Management Expense	\$	9,000.00
00-5107	Retirement Expense	\$	12,887.00
00-5154	Payment Sanitation Solutions	\$	206,000.00
00-5156	Sales Tax Payment	\$	17,500.00
00-5155	Credit Card Fee's	\$	6,000.00
00-5157	Code Red System	\$	6,000.00
00-6563	Ordinance Update & Web Maintaince	\$	3,500.00
00-5160	Demo of dangerous buildings	\$	7,500.00
00-6562	Scholarship Award	\$	500.00
00-5166	Technology Expense	\$	12,000.00
00-6574	Comp. Plan Implementation	\$	-
Sales Tax to E		\$	147,500.00
00-6571	Real Estate/McCurley	\$	52,800.00
	Total	\$	967,887.00

Police Expense

00-5012	Salaries	\$	319,074.59
00-5013	Supplies & Repair	\$	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 Fee's	\$	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, Phsycological & Medical Exam	\$	1,000.00
	Total	\$	519,423.29

Parks & Recreation Expense

00-5012	Salaries	\$	105,100.00
00-5022	Supplies & Repairs	\$	9,000.00
00-5030	Health, Property, Comp.	\$	19,100.00
00-5034	Park Projects	\$	155,000.00

**CITY OF CHANDLER
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00-5047	Bond Fee's	\$	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	\$	17,500.00
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
00-5124	Dirt Work	\$	-
	Total	\$	331,300.00

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
00-5096	Community Center Expense	\$	6,500.00
	Total	\$	84,100.00

Assoc. & County Expense

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

Maintenance Expense

00-5011	Salaries-Hourly	\$	31,668.00
00-5022	Supplies & Repair	\$	9,000.00
00-5030	Health, Property, Comp	\$	6,360.00
00-5047	Bond Fee's	\$	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	\$	124,000.00
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	\$	219,238.00

Municipal Court Expense

**CITY OF CHANDLER
2013-2014
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00-5012	Salaries	\$	11,650.00
00-5015	Supplies & Repairs	\$	4,500.00
00-5035	Legal	\$	13,500.00
00-5046	Dues & Subscriptions	\$	300.00
00-5047	Bond Fee's	\$	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 Fee's	\$	3,500.00
00-5130	Juror Expense	\$	350.00
00-6569	MVBA Collection Fee	\$	15,000.00
	Total	\$	237,120.00

City Library

00-5012	Salaries	\$	9,925.00
00-5015	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
00-5091	Building Repair	\$	2,000.00
	Total	\$	43,025.00

Total City General Budget **\$2,412,593.29**
City of Chandler 2013/2014 Budget



Ann Hall, Mayor



Shirley Parmer, City Secretary