

OLDHAM COUNTY, TEXAS

FY 2012-13 PROPOSED BUDGET

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$161,253.00 AND OF THAT AMOUNT \$79,115.00 IS TAX REVENUE FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

OLDHAM COUNTY, TEXAS

Proposed Budget FY 12-13

	GENERAL FUND	SPECIAL RD FUND	LATERAL RD FUND	TOTAL
UNEXPENDED FUND BALANCE	\$1,963,361.00	\$242,791.00	\$ 798.00	\$2,206,950.
REVENUES				
TAXES	\$1,514,863.00	\$ 1,000.00		\$1,515,863.
MISC REV	\$ 16,200.00	\$ 190,500.00	\$ 10.00	\$ 206,710.
FEES OF OFFICE	\$ 152,900.00			\$ 152,900.
COURTS	\$ 455,000.00			\$ 455,000.
INTERGOVT REV	\$ 35,600.00		\$13,200.00	\$ 48,800.
TOTAL	\$2,174,563.00	\$ 191,500.00	\$13,210.00	\$2,379,273.
EXPENSES				
GEN OPR	\$1,046,036.00			\$ 1,046,036.
COURTS	\$ 85,084.00			\$ 85,084.
BLDG & PROP	\$ 500,817.00			\$ 500,817.
LAW ENF	\$ 786,297.00			\$ 786,297.
LAW LIBRARY	\$ 5,000.00			\$ 5,000.
ADMIN	\$1,628,640.00			\$1,628,640.
INDG HEALTH	\$ 50,000.00			\$ 50,000.
FIRE/EMS	\$ 36,050.00			\$ 36,050.
ROADS		\$434,291.00	\$14,008.00	\$ 448,299.
TOTAL	\$4,137,924.00	\$434,291.00	\$14,008.00	\$4,586,223.

