

# **OLDHAM COUNTY, TEXAS**

## **FY 2009-10 PROPOSED BUDGET**

**THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$78,512.00, OR 3.48%, AND OF THAT AMOUNT \$38,811.00 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.**

# OLDHAM COUNTY, TEXAS

## Proposed Budget FY 09-10

	GENERAL FUND	SPECIAL RD FUND	LATERAL RD FUND	TOTAL
<b>UNEXPENDED FUND BALANCE</b>	\$1,923,747.00	\$ 67,902.00	\$ 872.00	\$1,992,521.
<b>REVENUES</b>				
TAXES	\$1,277,670.00	\$ 86,695.00		\$1,364,365.
MISC REV	\$ 33,925.00	\$ 176,000.00	\$ 50.00	\$ 209,975.
FEES OF OFFICE	\$ 119,750.00			\$ 119,750.
COURTS	\$ 415,000.00			\$ 415,000.
INTERGOVT REV	\$ 41,020.00		\$13,200.00	\$ 54,220.
<b>TOTAL</b>	<b>\$1,887,365.00</b>	<b>\$ 262,695.00</b>	<b>\$13,250.00</b>	<b>\$2,163,310.</b>
<b>EXPENSES</b>				
GEN OPR	\$ 952,624.00			\$ 952,624.
COURTS	\$ 65,664.00			\$ 65,664.
BLDG & PROP	\$ 579,706.00			\$ 579,706.
LAW ENF	\$ 723,526.00			\$ 723,526.
LAW LIBRARY	\$ 5,000.00			\$ 5,000.
ADMIN	\$1,351,245.00			\$1,351,245.
INDG HEALTH	\$ 83,347.00			\$ 83,347.
FIRE/EMS	\$ 50,000.00			\$ 50,000.
ROADS		\$330,597.00	\$14,122.00	\$ 344,719.
<b>TOTAL</b>	<b>\$3,811,112.00</b>	<b>\$330,597.00</b>	<b>\$14,122.00</b>	<b>\$4,155,831.</b>

