

OLDHAM COUNTY, TEXAS

FY 2011-12 PROPOSED BUDGET

THIS BUDGET WILL LOWER THE TOTAL PROPERTY TAXES WHEN COMPARED TO LAST YEAR'S BUDGET BY \$17,029.00, OR .9859%.

OLDHAM COUNTY, TEXAS

Proposed Budget FY 11-12

	GENERAL FUND	SPECIAL RD FUND	LATERAL RD FUND	TOTAL
UNEXPENDED FUND BALANCE	\$1,874,989.00	\$200,607.00	\$ 789.00	\$2,076,385.
REVENUES				
TAXES	\$1,303,410.00	\$ 50,960.00		\$1,354,370.
MISC REV	\$ 12,500.00	\$ 190,500.00	\$ 10.00	\$ 203,010.
FEES OF OFFICE	\$ 140,600.00			\$ 140,600.
COURTS	\$ 435,000.00			\$ 435,000.
INTERGOVT REV	\$ 65,187.00		\$13,200.00	\$ 78,119.
TOTAL	\$1,956,697.00	\$ 241,460.00	\$13,210.00	\$2,211,099.
EXPENSES				
GEN OPR	\$ 991,090.00			\$ 991,090.
COURTS	\$ 65,912.00			\$ 65,912.
BLDG & PROP	\$ 462,290.00			\$ 458,790.
LAW ENF	\$ 773,970.00			\$ 773,970.
LAW LIBRARY	\$ 5,000.00			\$ 5,000.
ADMIN	\$1,403,221.00			\$1,406,453.
INDG HEALTH	\$ 94,153.00			\$ 94,153.
FIRE/EMS	\$ 36,050.00			\$ 36,050.
ROADS		\$442,067.00	\$13,999.00	\$ 456,066.
TOTAL	\$3,831,686.00	\$442,067.00	\$13,999.00	\$4,287,484.

