

# **OLDHAM COUNTY, TEXAS**

## **FY 2013-14 AMENDED PROPOSED BUDGET**

**THIS BUDGET WILL RAISE MORE REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AN AMOUNT OF \$384,280.00, WHICH IS A .29488 PER CENT INCREASE FROM LAST YEAR'S BUDGET. THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$261,058.00.**

# OLDHAM COUNTY, TEXAS

## Amended Proposed Budget FY 13-14

	GENERAL FUND	SPECIAL RD FUND	LATERAL RD FUND	TOTAL
<b>UNEXPENDED FUND BALANCE</b>	\$2,218,448.00	\$53,034.00	\$ 805.00	\$2,272,287.
<b>REVENUES</b>				
TAXES	\$2,249,820.00	\$ 800.00		\$2,250,620.
MISC REV	\$ 16,900.00	\$ 557,828.00	\$ 10.00	\$ 574,738.
FEES OF OFFICE	\$ 162,500.00			\$ 162,500.
COURTS	\$ 575,000.00			\$ 575,000.
INTERGOVT REV	\$ 39,700.00		\$13,000.00	\$ 52,700.
<b>TOTAL</b>	<b>\$3,043,920.00</b>	<b>\$ 558,628.00</b>	<b>\$13,010.00</b>	<b>\$3,615,558.</b>
<b>EXPENSES</b>				
GEN OPR	\$1,118,256.00			\$ 1,118,256.
COURTS	\$ 94,462.00			\$ 94,462.
BLDG & PROP	\$ 713,165.00			\$ 713,165.
LAW ENF	\$ 854,682.00			\$ 854,682.
LAW LIBRARY	\$ 5,000.00			\$ 5,000.
ADMIN	\$2,382,203.00			\$2,382,203.
INDG HEALTH	\$ 50,000.00			\$ 50,000.
FIRE/EMS	\$ 44,600.00			\$ 44,600.
ROADS		\$611,662.00	\$13,815.00	\$ 625,477.
<b>TOTAL</b>	<b>\$5,262,368.00</b>	<b>\$611,662.00</b>	<b>\$13,815.00</b>	<b>\$5,887,845.</b>

Oldham County is proposing a 7% base salary increase for elected officials and employees. Oldham County will make longevity adjustments to elected officials and employees as provided for in the county personnel policy manual: \$10.00 per month per year of service.

The proposed budget is on file and may be seen in the office of the County Clerk, Monday through Friday between the hours of 8:30 a.m. and 5:00 p.m.