	C	ity of OAK	RIDGE, K	aufman Cou	unty, ˈ	Texas			
	Budg			evenues an	d Exp	oenditures			
· · · · ·		Adopte	d Budget 2	2021-2022					
							1	2020-2021	
		VENUES							
Property Tax Collections								\$96,000.0	
Franchise F								\$25,000.0	
Permit fees, Inspections								\$40,000.0	
Fines								\$26,000.0	
Impound Fe	es								
Tier 1								\$830,000.0	
Sales Tax								\$55,000.0	
			TOTAL REVENUES					\$1,072,000.0	
			EXPEN	DITURES					
Operating									
Employee	Bonus Pag	y						\$1,500.0	
Road Repa	Road Repair							\$40,000.0	
Legal Fees	-						\$	13,000.0	
	General				\$	9,000.00			
	Ordinance	es			\$	4,000.00			
Equipment	/Main.							\$5,000.0	
Accounting	Accounting Fees						\$	4,000.0	
Insurance								\$5,000.0	
Facilities N	laintenan	ice						\$25,000.0	
	Building					\$22,000.00			
	Security								
•	Grounds					\$3,000.00			
Tax Appraisal and Collection Budget Supp			pport				\$3,000.0		
Advertisem	nent						\$	6,700.0	
					*				
_	Elections				\$	500.00			
_	Events				\$	200.00			
-	Legal				\$	2,000.00			
+	Ordinance	es				\$4,000.00			
		Subscriptic						\$3,000.0	

Postage/	Box Rental							\$2,000
	Total Operating Expenditures						\$108,20	
General a	and Admini	strative					\$	33,600
			ļ					
Salaries								
			nforcement	t		\$30,000.00		
	Janitoria				\$	3,000.00		
		-	nforcement		\$	600.00		
County E	lection Fee	•					\$	3,000
	Contract				\$	1,700.00		
	Clerks Sa	lary			\$	1,300.00		
Utilities								\$14,325
	Phone &					\$4,000.00		
	Web-Host	ting			\$	3,425.00		
	Electricit	у				\$5,000.00		
	Water					\$900.00		
	Domain				\$	1,000.00		
Office Eq	uipment						\$	5,000
	Furniture				\$	3,000.00		
	Machines	5			\$	2,000.00		
Office Su	pplies							\$3,000
	Total Ger	neral and A	dministrati	ve Expend	liture	s		\$58,925
Police De	partment							\$890,300
		laintenanc			\$	7,500.00		
	ł	-	ublications			\$2,000.00		
	Office Su				\$	3,000.00		
	Furniture				\$	1,000.00		
	Equipmer	nt			\$	10,000.00		
	Fuel					\$6,000.00		
	Insurance	e			\$	4,800.00		
	Jail Cost				\$	500.00		
	Reimburs	ment Expe	enses		\$	500.00		
	Training	•			\$	4,000.00		
	RMS/LEA	DS			\$	3,500.00		
	I				\$	3,500.00		
	Phones/Ir	nternet						
		nternet nera Suppo	ort		₽ \$	1,500.00		

S	Salary				\$6,000.00		
1	I T Support Police Pay and Benefits				\$ 4,500.00		
P					\$830,000.00		
Municipal C	ourt					\$	14,100.00
	.T Softwa	are Systen	ns		\$3,000.00		
	Equipmer			\$ 2,000.00			
	Balary	Clerk/Bai	liff		\$1,000.00		
C	Office Suppies				\$3,000.00		
P	Prosecut	or	Judge		\$3,000.00		
Ν	Membership Dues/Expenses				\$ 600.00		
S	Schools				\$1,500.00		
Т	Total Poli	ice/Courts	Expenditu	res			
T	Total Expenditures					\$1,	071,525.0
CHANGE IN	NET AS	SESTS FR	OM OPERA	TIONS			
1	nterest l	ncome				\$	300.0
TOTAL IN	CREASE	(DECREAS	E)IN NET	ASSETS			\$0.0