

2022-23 OLDHAM COUNTY BUDGET

Filed for Record in:
Oldham County, Texas

On: Aug 08, 2022 at 11:08A

By,
Brenda Linn

Darla Lookingbill
Oldham County Clerk
Oldham County, Texas

“This budget will raise more revenue from property taxes than last year’s budget by an amount of \$ 7,558.00 , which is an .00479 percent increase from last year’s budget. The property tax revenue to be raised from new property added to the tax roll this year is \$ 8,892.38 .”

General Fund

2021 tax rate:	.50000
2022 tax rate:	.49532
2022 No-new-revenue rate:	.49532
2022 Voter-approval rate:	.71257
2022 De Minimis rate:	.65250

Special Road Fund

2020 tax rate.....	0
2019 tax rate.....	0

OLDHAM COUNTY DEBT.....0

Record vote of Oldham County 2022-23 Budget

County Judge Don R. Allred.....	Aye
Precinct #1 Commissioner Quincy Taylor.....	Aye
Precinct #2 Commissioner Larry Groneman.....	Aye
Precinct #3 Roger Morris III.....	Aye
Precinct #4 Billy Don Brown.....	Aye

OLDHAM COUNTY, TEXAS

FY 2022-23 BUDGET

STATE OF TEXAS *
 *
COUNTY OF OLDHAM *

WE, DON ALLRED, COUNTY JUDGE AND SHERRI JOHNSON, COUNTY AUDITOR OF OLDHAM COUNTY, TEXAS, DO HEREBY CERTIFY THAT THE ATTACHED BUDGET IS A TRUE AND CORRECT COPY OF THE FY 2022-23 BUDGET AS ADOPTED AND APPROVED BY THE COMMISSIONER'S COURT OF OLDHAM COUNTY AT THE MEETING ON AUGUST 8, 2022.




COUNTY JUDGE

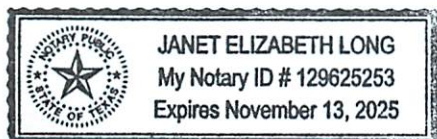


COUNTY AUDITOR

SUBSCRIBED AND SWORN TO BEFORE ME, THE UNDERSIGNED AUTHORITY THIS THE 8th DAY OF AUGUST, 2022.



NOTARY PUBLIC



Description	Line Item	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
GENERAL FUND REVENUE (010)							
TAXES (1000)							
AD VALOREM	0010	1,810,136.01	1,674,181.07	1,520,105.24	1,572,624.00	1,517,805.00	1,580,182.00
SALES TAX	0011	261,623.69	160,055.87	180,961.33	190,000.00	237,250.57	245,000.00
DELINQUENT TAX	0013	25,202.98	7,906.29	19,625.90	10,000.00	14,288.19	10,000.00
LIQUOR TAX	0015	957.20	956.22	1,261.84	1,000.00	865.08	1,000.00
LIEU OF TAXES	0020	2,290,000.00	790,000.00	889,881.70	889,681.00	889,881.70	1,187,234.00
TOTAL TAX	0099	4,387,919.88	2,633,099.45	2,611,836.01	2,663,305.00	2,660,090.54	3,023,416.00
FEES (2000)							
MOTOR VEHICLE REGISTRATIO	0020	.00	.00	.00	.00	.00	.00
COUNTY JUDGE	0021	73.00	42.00	50.00	50.00	36.00	50.00
CLERK	0022	41,501.48	44,408.73	45,491.37	40,000.00	34,879.99	37,500.00
TAX A-C	0023	13,420.05	15,177.86	13,492.00	14,000.00	19,942.98	22,000.00
COUNTY ATTORNEY	0024	36,846.91	41,188.57	41,922.45	35,000.00	32,680.54	30,000.00
SHERIFF	0025	6,969.07	4,120.16	6,390.44	5,000.00	4,709.63	5,000.00
LAW LIBRARY	0026	1,025.00	1,025.00	725.00	500.00	850.00	700.00
STATE FEES	0027	33,536.73	28,823.81	32,643.93	24,000.00	12,132.30	13,000.00
JUSTICE OF PEACE #3	0028	39,300.35	51,814.70	47,204.89	40,000.00	25,359.68	31,000.00
CONTINUING EDUCATION FUND	0030	.00	30.00	23.81	.00	5.00	.00
COURT REPORTER FEES	0031	615.00	825.00	674.58	500.00	743.11	500.00
TFC/TRAFFIC	0032	4,289.49	3,570.42	2,877.93	3,500.00	2,152.86	2,500.00
JURY FEE	0033	.00	.00	.00	.00	311.47	300.00
LANGUAGE ACCESS	0034	.00	.00	.00	.00	69.00	75.00
TOTAL FEES	0099	177,577.08	191,026.25	191,496.40	162,550.00	133,872.56	142,625.00
FINES (3000)							
J.P.#3	0040	263,227.15	206,831.08	183,295.20	200,000.00	129,212.07	165,000.00
J P APPEAL	0041	.00	.00	.00	.00	.00	.00
COUNTY COURT FINES	0042	158,245.51	235,980.00	230,246.84	195,000.00	195,584.46	180,000.00
DISTRICT COURT FINES	0044	190,711.19	104,911.89	111,735.18	110,000.00	73,716.79	90,000.00
TOTAL FINES	0099	612,183.85	547,722.97	525,277.22	505,000.00	398,513.32	435,000.00
AIRPORT (4000)							
LEASE	0050	7,360.00	8,000.00	8,000.00	7,680.00	7,680.00	7,680.00
WATER	0051	600.00	660.00	660.00	660.00	660.00	660.00
FUEL	0052	13,093.41	20,582.11	24,757.05	19,000.00	22,396.53	27,000.00
TOTAL AIRPORT	0099	21,053.41	29,242.11	33,417.05	27,340.00	30,736.53	35,340.00
INTERGOVERNMENTAL REVENUE (5000)							
W/COMP SAL. REIMBURSEMENT	0040	.00	.00	.00	.00	2,050.44	.00
JUVENILE FUNDS	0050	.00	.00	.00	.00	.00	.00
ST. COMP. ATTY SALARY	0060	3,244.01	.00	.00	.00	.00	.00
ST.COMP. JUDGE SALARY	0061	25,315.79	25,540.16	25,429.05	25,200.00	20,231.42	25,200.00
CITY OF VEGA	0062	5,000.00	5,000.00	5,000.00	5,000.00	3,750.00	5,000.00
ASST. CO. ATTORNEY	0063	.00	.00	.00	.00	.00	.00
PCS CONTRACT	0065	12,000.00	11,000.00	14,000.00	12,000.00	9,000.00	12,000.00
TOBACCO SETTLEMENT	0070	828.07	437.93	1,664.81	1,000.00	396.41	500.00
INDIGENT DEFENSE	0075	7,215.00	17,902.00	16,809.00	17,000.00	16,432.00	22,000.00
TDH GRANT	0076	.00	.00	.00	.00	.00	.00
EECBG/SECO GRANT	0077	.00	.00	.00	.00	.00	.00
OFF EFF/SAFE GRANT	0078	.00	.00	.00	.00	.00	.00

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BUDGET ANALYSIS WORKSHEET -- (FUND: 010) GENERAL FUND
 For OLDHAM COUNTY
 Budget Analysis Worksheet of Revenues
 Budget Year: 2022

Description	Line Item	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
H.A.V.A. GRANT	0080	.00	44,480.69	5,000.00	.00	.00	
DSHS GRANT	0081	.00	.00	.00	.00	.00	
CRF GRANT	0082	.00	.00	57,750.00	.00	.00	
CESF GRANT	0083	.00	.00	25,000.00	.00	.00	
ARP FUNDS	0084	.00	.00	205,115.50	205,000.00	205,115.50	
TOTAL INTERGOVT REVENUE	0099	53,602.87	104,360.78	355,768.36	265,200.00	256,975.77	64,700.00
MISCELLANEOUS REVENUE (9000)							
INVESTMENT INCOME	0080	169,142.60	150,559.62	8,394.13	8,000.00	17,709.51	9,000.00
SALE OF ASSETS	0081	4,850.00	.00	750.00	.00	7,677.77	5,000.00
ESTRAY	0082	659.45	.00	.00	.00	.00	
JUROR REIMBURSEMENT	0083	.00	.00	4,616.00	3,500.00	4,038.00	4,000.00
APPOINTED ATTORNEY	0084	.00	.00	18,234.81	20,000.00	12,550.97	10,000.00
REFUNDS	0085	3,876.08	10,907.07	3,971.17	.00	18,676.11	
ELECTION FUNDS	0086	.00	.00	946.75	1,000.00	2,544.06	1,000.00
LE OFF TRAINING	0087	.00	.00	1,184.49	1,500.00	1,025.45	1,000.00
PRISONER TRANSPORT	0088	.00	.00	2,198.50	2,000.00	.00	
SALARY ASSIST	0089	24,846.51	25,576.93	25,922.01	26,770.00	26,769.35	28,600.00
GRANT FUNDS	0090	.00	.00	.00	.00	31,000.00	
RESTITUTION	0091	.00	.00	.00	.00	.00	
APPLICATION FEES	0092	.00	.00	.00	.00	125.00	
DONATIONS	0093	.00	10,000.00	5,150.00	.00	.00	
INSURANCE CLAIMS	0094	111,548.65	12,168.55	.00	.00	.00	
REIMBURSEMENT	0095	12,650.86	13,680.63	5,638.40	.00	1,200.00	
COMMUNITY SERVICE VAN	0096	.00	.00	978.38	800.00	1,280.46	1,000.00
COMMUNITY CENTER REVENUE	0097	.00	.00	450.00	5,000.00	4,615.87	6,000.00
TOTAL MISCELLANEOUS	0099	327,574.15	222,892.80	78,434.64	68,570.00	129,212.55	65,600.00
TOTAL REVENUE	0199	5,579,911.24	3,728,344.36	3,796,229.68	3,691,965.00	3,609,401.27	3,766,681.00
TOTAL TRANSFERS	0999	.00	.00	.00	.00	.00	
TOTAL REVENUE AFTER TRANS	0999	5,579,911.24	3,728,344.36	3,796,229.68	3,691,965.00	3,609,401.27	3,766,681.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 010) GENERAL FUND
 For OLDHAM COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2022

Description	Line Item	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
GENERAL FUND (010)							
COUNTY JUDGE (1010)							
SALARY	0101	56,476.99	57,076.99	57,676.99	58,277.00	48,593.45	55,397.00
JUDGE ST. SUPPLEMENT	0102	25,200.00	25,200.00	25,200.00	25,200.00	21,000.00	25,200.00
SECRETARY	0103	33,795.79	34,395.79	34,995.79	35,596.00	29,692.45	37,696.00
FICA	0106	8,865.39	8,912.04	9,003.85	9,201.00	7,584.19	9,142.00
INSURANCE	0107	18,375.96	19,119.87	19,317.72	20,902.98	17,554.58	23,059.00
RETIREMENT	0108	17,275.16	17,623.33	17,769.13	19,163.02	15,745.16	19,072.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	533.10	1,007.03	898.49	1,000.00	647.61	2,000.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	200.00	.00	500.00
EQUIPMENT	0136	.00	.00	.00	.00	.00	4,000.00
CELL PHONE	0219	1,200.00	1,200.00	1,200.00	1,200.00	1,000.00	1,200.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
TRAVEL & EDUCATION EXP.	0230	6,132.68	3,217.73	1,001.52	6,000.00	5,368.96	8,000.00
BONDS	0263	1,243.00	4.82	4.82	5.00	4.82	1,300.00
DUES & CONFERENCE	0300	750.00	550.00	955.00	1,000.00	1,030.00	1,000.00
TOTAL COUNTY JUDGE	0999	169,848.07	168,307.60	168,023.31	177,745.00	148,221.22	187,566.00
COMMISSIONERS COURT (1020)							
SALARIES	0101	115,838.68	118,238.68	120,638.68	123,039.00	102,649.40	120,903.00
FICA	0106	7,719.56	7,856.15	8,022.98	9,757.00	6,755.96	9,594.00
INSURANCE	0107	36,398.84	37,885.77	38,265.28	41,774.87	34,948.07	46,117.00
RETIREMENT	0108	17,819.71	18,344.24	18,674.60	20,321.13	16,703.38	20,015.00
CAR ALLOWANCE	0110	4,500.00	4,500.00	4,500.00	4,500.00	3,750.00	4,500.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
SUPPLIES	0130	45.00	45.00	20.00	100.00	20.00	100.00
EDUCATION EXPENSE	0230	2,183.29	.00	2,042.19	6,000.00	1,093.70	8,000.00
BOND	0263	356.00	.00	356.00	400.00	.00	1,000.00
DUES & CONFERENCE	0300	2,830.00	1,350.00	2,240.00	3,000.00	1,840.00	4,000.00
LEGAL NOTICES	0305	770.75	1,001.20	275.65	1,000.00	1,654.59	2,000.00
LEGAL FEES	0310	.00	.00	.00	.00	.00	
LITIGATION EXPENSE	0600	.00	.00	5,000.00	5,000.00	.00	2,000.00
TOTAL COMMISSIONERS COURT	0999	188,461.83	189,221.04	200,035.38	214,892.00	169,415.10	218,229.00
EMERGENCY MANAGEMENT COORDINATOR (1030)							
SALARY	0101	.00	5,000.04	5,000.00	5,000.00	4,166.70	5,000.00
FICA	0106	.00	437.52	437.52	438.00	364.60	438.00
INSURANCE	0107	.00	17.91	18.72	1.57	1.57	
RETIREMENT	0108	.00	855.00	853.58	911.43	748.42	913.00
OVERTIME	0111	.00	.00	.00	.00	.00	
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	.00	.00	.00	.00	.00	100.00
FUEL,OIL & TIRES	0161	.00	.00	49.06	300.00	33.22	300.00
CELL PHONE	0219	.00	720.00	720.00	720.00	600.00	720.00
TRAVEL & EDUCATION EXP.	0230	.00	507.79	.00	2,000.00	1,583.63	2,000.00
VEHICLE INSURANCE	0260	.00	.00	87.00	150.00	87.00	150.00
VEHICLE MAINTENANCE	0261	.00	.00	160.26	500.00	.00	200.00
DUES	0300	.00	.00	.00	.00	.00	200.00
TOTAL EMERGENCY MANAGEMEN	9999	.00	7,538.26	7,326.14	10,021.00	7,585.14	10,021.00

Description	Line Item	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
COUNTY AUDITOR (2100)							
SALARY	0102	50,187.55	52,295.71	52,895.71	53,496.00	43,279.06	50,276.00
ASST AUDITOR	0103	.00	.00	.00	.00	.00	
FICA	0106	3,592.64	3,756.13	3,808.31	4,093.00	3,272.06	3,847.00
INSURANCE	0107	9,162.56	9,539.01	9,637.12	10,449.66	7,840.88	11,530.00
RETIREMENT	0108	7,431.10	7,816.34	7,893.62	8,523.34	6,791.40	8,025.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	308.64	244.40	685.96	600.00	232.86	750.00
EQUIPMENT	0136	.00	14.99	.00	1,000.00	104.93	1,000.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
EDUCATION EXPENSE	0230	202.08	340.00	100.00	2,500.00	1,735.61	2,000.00
BONDS	0263	.00	93.00	.00	100.00	93.00	
DUES & CONFERENCE	0300	175.00	175.00	175.00	200.00	175.00	200.00
TOTAL COUNTY AUDITOR	0999	71,059.57	74,274.58	75,195.72	80,962.00	63,524.80	77,628.00
COUNTY TREASURER (2110)							
SALARY	0101	44,598.31	46,975.75	47,575.75	48,176.00	32,444.87	46,676.00
FICA	0106	3,288.97	3,403.36	3,472.92	3,686.00	2,392.38	3,571.00
INSURANCE	0107	9,145.10	9,522.36	9,619.72	10,448.20	6,969.84	11,530.00
RETIREMENT	0108	6,603.70	7,021.16	7,099.73	7,675.80	5,073.69	7,450.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
SUPPLIES	0130	570.60	585.25	592.57	1,000.00	292.74	1,000.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	150.00	.00	200.00
EQUIPMENT	0136	.00	.00	.00	1,000.00	.00	1,000.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
EDUCATION EXPENSE	0230	1,526.00	508.00	290.00	2,000.00	1,082.72	2,500.00
BONDS	0263	444.00	.00	.00	.00	69.00	500.00
DUES	0300	250.00	250.00	150.00	275.00	275.00	275.00
PENALTY & INTEREST	0411	.00	.00	.00	.00	.00	
INTERNET SERVICE	0500	.00	.00	.00	.00	.00	
TOTAL COUNTY TREASURER	0999	66,426.68	68,265.88	68,800.69	74,411.00	48,600.24	74,702.00
COUNTY & DISTRICT CLERK (2120)							
CLERK SALARY	0101	44,448.05	46,375.75	46,975.75	47,576.00	39,675.75	49,676.00
DEPUTY SALARY	0103	54,109.61	56,819.59	68,496.49	72,532.00	55,894.73	75,532.00
EXTRA HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	7,449.15	7,818.15	8,757.34	9,189.00	7,247.58	9,579.00
INSURANCE	0107	24,329.85	23,760.27	28,769.74	31,337.89	24,576.13	34,588.00
RETIREMENT	0108	14,560.81	15,408.70	17,232.58	19,137.11	14,992.04	19,984.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	3,414.73	4,236.86	4,265.73	4,000.00	4,113.85	5,200.00
COPY MACHINE	0131	3,305.52	3,655.62	3,579.12	4,500.00	3,416.13	4,500.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	100.00	.00	100.00
EQUIPMENT	0136	874.21	626.07	.00	1,000.00	450.05	2,000.00
AUTOMATED SERVICES	0138	.00	.00	.00	.00	.00	
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
EDUCATION EXPENSE	0230	3,293.61	113.60	1,826.17	4,000.00	180.00	4,000.00
BONDS	0263	916.80	270.00	.00	1,200.00	.00	1,200.00

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 Bk OR
 Vol 259
 Pg 120

Description	Line Item	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
DUES	0300	175.00	50.00	175.00	200.00	175.00	200.00
GOVERNMENT RECORDS	0410	10,727.68	10,383.97	10,578.56	12,600.00	8,758.54	12,600.00
TOTAL COUNTY & DISTRICT C	0999	167,605.02	169,291.38	190,656.48	207,372.00	159,119.80	219,159.00
TAX ASSESSOR/COLLECTOR (2130)							
TAX A/C SALARY	0101	44,718.31	47,095.75	47,695.75	48,296.00	40,275.75	50,396.00
DEPUTY SALARY	0103	19,427.62	27,176.57	13,908.96	32,676.00	27,259.05	34,776.00
PART TIME SALARY	0105	6,930.56	.00	.00	.00	.00	
FICA	0106	5,290.15	5,534.54	4,565.41	6,195.00	5,004.10	6,516.00
INSURANCE	0107	14,491.74	15,857.49	13,660.76	20,892.17	17,478.77	23,059.00
RETIREMENT	0108	10,499.64	11,093.98	9,187.30	12,901.83	10,602.62	13,594.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	708.53	1,108.51	611.55	1,500.00	1,095.97	1,500.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	500.00	.00	1,000.00
EQUIPMENT	0136	1,618.82	.00	.00	1,000.00	.00	1,000.00
TAX COLLECTIONS	0137	16,175.86	17,350.86	15,958.65	12,702.00	9,526.08	13,020.00
INTERNET SERVICE	0200	.00	.00	.00	.00	.00	
SEC.O ST.SOFTWARE	0201	.00	.00	.00	.00	.00	
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
EDUCATION EXPENSE	0230	462.99	.00	240.21	3,000.00	313.96	3,000.00
BONDS	0263	98.90	81.07	632.07	88.00	10.07	750.00
DUES	0300	150.00	125.00	125.00	125.00	125.00	125.00
TOTAL TAX ASSESSOR COLLEC	0999	120,573.12	125,423.77	106,585.66	139,876.00	111,691.37	148,736.00
SHERIFF (3200)							
SHERIFF SALARY	0101	54,038.47	58,535.71	59,135.71	60,636.00	49,809.05	62,736.00
DEPUTY SALARY	0103	280,142.18	285,774.33	265,073.51	291,569.00	182,908.73	302,472.00
DISPATCHERS SALARY	0104	195,452.15	201,918.59	209,141.20	217,619.00	175,726.80	222,739.00
FICA	0106	40,789.05	42,067.50	41,003.27	44,510.00	33,051.34	45,896.00
INSURANCE	0107	109,756.88	111,903.02	107,268.59	126,652.79	91,149.11	138,349.00
RETIREMENT	0108	80,020.71	83,241.36	81,142.12	92,732.21	68,482.64	95,752.00
CAR ALLOWANCE	0110	.00	.00	.00	.00	.00	
OVERTIME	0111	.00	.00	89.76	1,200.00	19,227.23	1,200.00
CLOTHING ALLOWANCE	0115	10,800.00	10,725.00	10,237.50	10,800.00	7,875.00	10,800.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
OFFICE SUPPLIES	0130	5,784.49	5,885.78	5,312.20	6,200.00	4,644.02	6,200.00
FIELD SUPPLIES	0133	1,095.10	899.05	688.23	1,200.00	380.46	1,200.00
RADAR LEASE	0134	4,333.32	4,333.32	4,407.33	4,650.00	3,857.80	4,650.00
EQUIPMENT	0136	388.15	1,920.27	5,696.16	5,500.00	427.64	5,500.00
OFFICE COMPUTER EQUIPMENT	0139	10,195.64	2,074.07	3,011.21	5,000.00	356.91	5,000.00
PRISONERS MEALS	0150	20,006.93	14,124.14	9,809.29	20,000.00	6,534.27	20,000.00
FUEL,OIL & TIRES	0161	30,833.29	28,732.56	24,013.32	41,000.00	27,671.90	41,000.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
POSTAGE-JURY	0222	.00	.00	.00	.00	.00	
TRAVEL	0230	2,127.70	630.30	477.99	1,800.00	1,159.27	1,800.00
PRISONER TRANSPORT	0231	9,287.45	603.27	23,823.19	19,000.00	23,961.18	22,000.00
VEHICLE INSURANCE	0260	4,906.00	5,436.00	5,729.00	6,300.00	5,995.00	6,300.00
VEHICLE EXPENSE	0261	16,018.69	8,643.80	5,047.41	8,500.00	8,492.12	8,500.00
VEHICLE PURCHASE	0262	35,104.24	44,779.51	45,164.35	50,000.00	46,008.10	50,000.00
BONDS	0263	161.50	260.52	262.52	500.00	172.52	500.00

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BUDGET ANALYSIS WORKSHEET -- (FUND: 010) GENERAL FUND
 For OLDHAM COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2022

Description	Line Item	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
JAIL SUPPLIES	0292	3,171.54	2,954.56	3,953.58	4,000.00	2,059.56	4,000.00
JAIL MAINTENANCE	0293	991.84	637.70	767.49	2,500.00	487.21	2,500.00
RADIO MAINTENANCE	0294	1,913.85	1,834.00	7,172.86	3,500.00	1,855.00	3,500.00
DUES & CONFERENCE	0300	150.00	150.00	250.00	750.00	.00	750.00
OFFICER TRAINING	0303	984.20	583.48	2,430.00	1,500.00	2,115.19	1,500.00
LEGAL NOTICES	0305	.00	.00	.00	.00	.00	
INVESTIGATION	0350	674.00	1,133.00	1,092.00	1,500.00	910.00	1,500.00
PRISONER HOUSING	0359	22,409.75	1,123.75	2,960.00	17,000.00	640.00	15,000.00
INMATE SERVICE	0360	3,555.04	1,959.07	988.31	3,000.00	1,222.18	3,000.00
EMPLOYEE SERVICES	0361	79.99	333.50	.00	1,000.00	341.50	1,000.00
COVID EXP 2020	0419	.00	12,254.65	1,008.76	.00	.00	
CONTRACT CARE	0600	16,100.00	15,800.00	15,600.00	21,781.00	13,000.00	19,781.00
SOFTWARE MAINT	0610	11,418.36	9,690.00	9,690.96	15,200.00	12,190.96	15,200.00
TOTAL SHERIFF	0999	972,690.51	960,941.81	952,447.82	1,087,100.00	792,712.69	1,120,325.00
COUNTY ATTORNEY (4300)							
ATTORNEY SALARY	0101	30,595.75	31,195.75	31,795.75	32,396.00	27,025.75	32,996.00
ATTY ST. SUPPLEMENT	0102	2,657.38	.00	.00	.00	.00	
SECRETARY SALARY	0103	63,755.29	68,008.94	69,208.94	70,409.00	58,732.70	74,589.00
INVESTIGATOR	0104	.00	.00	.00	.00	.00	
EXTRA HELP	0105	.00	.00	.00	5,000.00	.00	5,000.00
FICA	0106	6,104.80	6,886.11	7,017.13	8,401.00	5,569.45	8,613.00
INSURANCE	0107	27,319.68	28,436.67	28,722.46	31,333.12	26,310.52	34,588.00
RETIREMENT	0108	14,360.84	14,826.99	15,073.11	17,496.88	13,463.19	17,970.00
OVERTIME	0111	.00	.00	.00	.00	.00	
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	6,896.64	5,682.95	4,180.11	5,300.00	3,243.47	6,000.00
EQUIPMENT	0136	.00	.00	212.98	1,500.00	.00	1,500.00
COMPUTERS	0139	7,238.21	999.93	501.58	7,500.00	261.55	8,000.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
TRAVEL & EDUCATION EXP.	0230	7,183.83	3,016.99	127.46	5,000.00	2,986.21	5,000.00
BOND	0263	.00	9.64	364.64	400.00	9.64	400.00
DUES	0300	780.00	380.00	380.00	500.00	505.00	500.00
D.A. INVESTIGATIONS	0350	6,959.50	.00	400.00	7,000.00	.00	7,500.00
PROSECUTION	0600	.00	.00	.00	3,000.00	.00	5,000.00
SOFTWARE	0610	2,135.38	2,182.60	2,089.16	5,000.00	1,961.66	5,000.00
TOTAL COUNTY ATTORNEY	0999	175,987.30	161,626.57	160,073.32	200,236.00	140,069.14	212,656.00
DISTRICT COURT (4310)							
SALARY	0103	6,461.98	6,655.83	6,855.51	7,129.73	7,129.73	7,345.00
FICA	0106	.00	.00	.00	.00	.00	
INSURANCE BENEFITS ACCOUN	0107	.00	.00	.00	.00	.00	
RETIREMENT	0108	.00	.00	.00	.00	.00	
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	.00	.00	.00	.00	.00	
LEGAL & SUNDRY	0203	147.00	.00	.00	200.00	.00	200.00
ADULT PROBATION	0206	1,934.40	1,934.40	1,934.40	4,932.27	1,934.40	3,000.00
JUDGE STIPEND	0207	480.00	480.00	480.00	480.00	360.00	480.00
JUDGES OFFICE EXPENSES	0208	2,206.00	2,206.00	2,206.00	3,000.00	2,206.00	3,000.00
TRAVEL	0230	.00	.00	.00	200.00	.00	
JURY COMMISSION	0302	.00	.00	.00	.00	.00	

BUDGET ANALYSYS WORKSHEET -- (FUND: 010) GENERAL FUND
 For OLDHAM COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2022

Description	Line Item	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
SPECIAL LAWYERS & WITNESS	0304	54,992.77	8,314.95	16,630.00	40,000.00	9,990.00	30,000.00
CT. REP. & APPELLATE RECO	0305	2,488.96	1,216.56	368.00	3,000.00	1,710.00	2,500.00
PUBLIC DEF CAPI MURDER	0306	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
GRAND JURORS	0312	1,752.00	550.00	5,880.00	6,800.00	4,996.00	6,500.00
PETIT JURORS	0322	718.00	.00	.00	1,500.00	.00	1,500.00
INTERPRETERS	0324	.00	.00	.00	500.00	.00	500.00
TOTAL DISTRICT COURT	0999	72,181.11	22,357.74	35,353.91	68,742.00	29,326.13	56,025.00
COUNTY COURTS (4320)							
SUPPLIES	0132	.00	.00	.00	.00	.00	
JUVENILE PROBATION	0206	15,000.00	22,500.00	22,500.00	22,500.00	.00	22,500.00
BR JUVENILE EXPENSESS	0208	.00	.00	.00	4,000.00	.00	4,000.00
JUVENILE DETENTION	0209	46,152.20	.00	.00	2,000.00	.00	2,000.00
JUDGE EXPENSE	0210	.00	.00	1,737.56	.00	.00	
SPEC.LAWYERS & WITNESSES	0304	2,900.00	2,451.37	8,094.00	5,000.00	7,488.50	10,000.00
COURT REPORTER	0305	.00	.00	.00	500.00	.00	1,000.00
PETIT JURORS	0322	.00	.00	.00	700.00	.00	1,000.00
J.P. COURT JURORS	0323	.00	.00	.00	.00	.00	
INTERPRETERS	0324	.00	30.00	.00	200.00	.00	200.00
WARRANT SERVICE J.P. COUR	0325	.00	.00	.00	.00	.00	
MENTAL HEALTH FEES	0360	1,249.88	1,944.88	1,360.00	4,000.00	360.00	3,000.00
TOTAL COUNTY COURT	0999	65,302.08	22,023.51	33,691.56	38,900.00	7,848.50	43,700.00
JUSTICE OF PEACE #3 (4330)							
J.P. SALARY	0101	46,921.75	48,175.75	48,775.75	49,376.00	41,175.75	51,476.00
CLERK SALARY	0103	61,923.56	67,168.94	68,368.94	69,569.00	58,032.70	73,770.00
PART TIME SALARY	0105	.00	.00	.00	.00	.00	
FICA	0106	8,279.87	8,558.50	8,691.57	9,100.00	7,407.20	9,582.00
INSURANCE	0107	25,115.26	28,487.07	28,775.24	31,337.57	26,249.97	34,588.00
RETIREMENT	0108	16,125.01	17,239.59	17,481.54	18,951.43	15,575.10	19,990.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	3,078.94	4,098.11	2,445.69	5,000.00	1,924.50	5,000.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	500.00	.00	500.00
CAPITAL EQUIPMENT	0135	3,138.89	4,093.65	15,796.08	10,000.00	1,767.78	6,000.00
CELL PHONE	0219	.00	.00	.00	.00	.00	
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	1,500.15	1,491.97	1,466.97	1,500.00	263.99	1,500.00
TRAVEL	0230	2,959.74	2,396.33	369.20	3,500.00	2,131.92	3,500.00
BONDS	0263	279.60	9.64	9.64	200.00	9.64	300.00
DUES & CONFERENCE	0300	1,285.00	180.00	495.00	1,800.00	1,075.00	1,800.00
SPECIAL LAWYERS & WITNESS	0304	.00	.00	.00	.00	.00	
J.P. COURT JURORS	0323	.00	.00	.00	500.00	.00	500.00
INTERPRETER	0324	60.00	210.00	300.00	230.00	60.00	300.00
WARRANT SERVICE	0325	.00	.00	.00	.00	.00	
CHANGE FUND	0700	.00	.00	.00	.00	.00	
TOTAL J.P.#3	0999	170,667.77	182,109.55	192,975.62	201,564.00	155,673.55	208,806.00
EXTENSION SERVICE (5400)							
AGENTS SALARY	0102	23,083.15	23,683.15	24,283.15	24,897.00	20,763.03	26,984.00
SECRETARY SALARY	0103	33,584.47	34,784.47	35,384.47	35,985.00	30,016.35	38,072.00
H. E. AGENT SALARY	0104	23,083.15	23,683.15	24,283.15	24,897.00	15,786.74	22,263.00
EXTRA HELP	0105	.00	.00	.00	.00	.00	

Description	Line Item	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
FICA	0106	7,010.07	7,193.65	7,331.31	7,591.00	5,810.22	7,709.00
INSURANCE	0107	9,110.60	9,484.26	9,579.73	10,444.85	8,900.65	11,530.00
RETIREMENT	0108	4,973.08	5,198.87	5,280.49	5,734.15	4,712.27	6,077.00
CAR ALLOWANCE	0110	11,999.88	11,999.88	11,999.88	12,000.00	9,541.57	12,000.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	225.40	58.41	821.88	1,650.00	334.12	1,650.00
SHOW RIBBONS	0131	139.29	.00	.00	275.00	64.57	275.00
REPAIRS & MAINTENANCE	0132	.00	161.06	.00	600.00	.00	600.00
DEMONSTRATION SUPPLIES	0133	1,282.94	2,349.71	2,712.96	2,500.00	1,274.06	2,500.00
CAPITAL EQUIPMENT	0135	3,363.46	2,866.37	3,401.27	5,000.00	3,461.86	5,000.00
FUEL	0161	4,030.21	1,893.51	2,590.04	6,500.00	3,775.17	6,500.00
CELL PHONE	0219	1,440.00	1,440.00	1,440.00	1,440.00	1,140.00	1,440.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE/GARDEN WATER	0221	124.18	45.95	184.75	250.00	58.69	250.00
4-H EXPENSE	0225	489.66	239.49	693.07	500.00	131.12	500.00
AG.MEALS & LODGING	0230	5,271.81	3,702.72	2,222.95	5,000.00	2,602.73	5,000.00
H.E. MEALS & LODGING	0233	2,510.10	652.71	1,017.50	3,500.00	1,150.19	3,500.00
VEHICLE EXPENSE/INSURANCE	0265	.00	.00	.00	.00	.00	1,000.00
DUES & CONFERENCE	0300	645.00	1,497.80	714.00	1,250.00	902.89	1,250.00
TOTAL EXTENSION SERVICE	0999	132,366.45	130,935.16	133,940.60	150,014.00	110,426.23	154,100.00
COURTHOUSE (6500)							
SUPERVISOR SALARY	0103	.00	.00	.00	.00	.00	
MAINTENANCE SALARY	0104	34,395.67	36,135.79	36,735.79	37,336.00	31,142.45	41,702.00
EXTRA HELP	0105	.00	.00	.00	.00	.00	5,420.00
FICA	0106	2,513.09	2,648.51	2,691.99	2,857.00	2,187.01	3,605.00
INSURANCE	0107	9,113.18	9,488.49	9,584.14	10,445.22	8,706.02	12,477.00
RETIREMENT	0108	5,093.11	5,400.86	5,482.07	5,948.78	4,889.13	7,521.00
OVERTIME	0111	.00	.00	.00	.00	.00	
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	.00	.00	.00	.00	.00	
MAINTENANCE	0181	47,299.10	38,708.79	31,756.53	250,000.00	31,800.94	250,000.00
SUPPLIES	0185	5,853.80	4,748.66	6,834.19	7,000.00	3,330.95	8,000.00
PEST CONTROL	0188	270.00	225.00	352.50	720.00	360.00	800.00
JANITORIAL SERV	0190	.00	.00	.00	20,000.00	.00	20,000.00
TELEPHONE SERVICE	0220	24,154.87	24,395.09	15,448.81	15,000.00	13,526.31	18,500.00
BUILDING INSURANCE	0260	16,165.00	17,310.00	25,137.00	30,000.00	30,198.00	35,000.00
VEHICLE EXPENSE/INSURANCE	0265	.00	.00	.00	.00	.00	300.00
ELECTRICITY	0280	11,891.60	9,034.20	9,319.26	9,000.00	8,078.07	9,500.00
WATER	0281	5,727.14	5,906.64	5,354.64	6,000.00	5,054.70	6,000.00
GAS	0282	2,871.21	3,139.42	4,350.12	5,000.00	5,024.43	6,000.00
CAPITAL OUTLAY	0290	.00	1,500.00	3,999.98	50,000.00	159.99	50,000.00
WTR DAM CLAIMS 12/2/17	0400	.00	.00	.00	.00	.00	
COUNTY LONG DISTANCE	0401	.00	.00	.00	.00	.00	
COVID EXP 2020	0419	.00	4,634.25	704.97	1,000.00	.00	
TOTAL COURTHOUSE	0999	165,347.77	163,275.70	157,751.99	450,307.00	144,458.00	474,825.00
** NOT FOUND **	1817	.00	.00	.00	.00	.00	
ANNEX (6510)							
MAINTENANCE	0181	35,117.55	470.59	.00	10,000.00	.00	5,000.00
PEST CONTROL	0188	120.00	100.00	120.00	210.00	105.00	200.00
DPS PHONE	0220	.00	.00	.00	.00	.00	

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BUDGET ANALYSYS WORKSHEET -- (FUND: 010) GENERAL FUND
 For OLDHAM COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2022

Description	Line Item	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
ELECTRICITY	0280	1,759.64	1,359.68	1,302.53	1,500.00	1,155.70	1,500.00
WATER	0281	621.72	621.72	621.72	700.00	518.10	700.00
GAS	0282	1,615.35	1,790.99	2,047.08	2,500.00	2,002.57	2,500.00
DPS CABLE	0800	.00	.00	.00	.00	.00	
TOTAL ANNEX	0999	39,234.26	4,342.98	4,091.33	14,910.00	3,781.37	9,900.00
COUNTY BARN & ARENA (6520)							
MAINTENANCE	0181	85,283.97	14,353.13	.00	10,000.00	12.72	5,000.00
PEST CONTROL	0188	270.00	225.00	222.50	330.00	165.00	300.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
ELECTRICITY	0280	998.92	992.25	1,012.75	3,000.00	886.41	2,000.00
WATER	0281	1,006.32	996.54	901.32	2,000.00	744.10	1,000.00
GAS	0282	2,429.75	2,206.61	2,925.50	4,000.00	2,756.83	3,000.00
ELEC. 4-H PENS	0283	149.47	163.33	558.53	500.00	155.68	500.00
MAINT. 4-H PENS	0284	.00	.00	1,009.00	500.00	.00	500.00
STOCKSHOW EXPENSE	0310	2,200.00	2,200.00	2,250.00	.00	.00	
TOTAL CO. BARN	0999	92,338.43	21,136.86	8,879.60	20,330.00	4,720.74	12,300.00
AIRPORT (6530)							
FUEL	0161	16,750.90	14,939.60	23,021.65	45,340.25	38,353.98	50,000.00
MAINTENANCE	0181	19,883.90	1,227.00	1,580.02	3,000.00	2,699.48	3,000.00
SUPPLIES	0185	.00	.00	.00	500.00	.00	500.00
TELEPHONE	0220	478.83	440.70	.00	.00	.00	
INSURANCE	0260	.00	.00	.00	.00	.00	
ELECTRICITY	0280	1,132.40	1,317.55	1,583.50	1,500.00	1,298.15	1,600.00
CAPITAL OUTLAY	0290	.00	.00	.00	2,500.00	.00	2,500.00
TOTAL AIRPORT	0999	38,246.03	17,924.85	26,185.17	52,840.25	42,351.61	57,600.00
TOWER (6540)							
MAINTENANCE	0181	914.50	.00	.00	500.00	.00	500.00
ELECTRICITY	0280	998.90	1,167.21	1,001.71	1,200.00	709.28	1,000.00
SPACE LEASE	0405	800.00	800.00	800.00	800.00	800.00	800.00
EXTENDER PURCHASE	0406	.00	.00	.00	.00	.00	
TOTAL TOWER	0999	2,713.40	1,967.21	1,801.71	2,500.00	1,509.28	2,300.00
SWCD BLDG (6550)							
EQUIPMENT	0136	.00	.00	.00	.00	.00	
MAINTENANCE	0181	371.95	.00	.00	.00	.00	
PEST CONTROL	0188	108.00	90.00	120.00	.00	.00	
ELECTRICITY	0280	866.60	765.64	1,160.98	.00	.00	
WATER	0281	621.72	621.72	1,681.38	.00	.00	
GAS	0282	1,701.79	1,734.50	1,936.42	.00	.00	
MOVING EXP	0611	.00	.00	277.45	.00	.00	
RENT	0650	3,000.00	3,000.00	2,500.00	.00	.00	
TOTAL SWCD BLDG	9999	6,670.06	6,211.86	7,676.23	.00	.00	
DPS (6560)							
SUPPLIES	0130	.00	.00	.00	.00	.00	
RADAR LEASE	0135	.00	.00	.00	.00	.00	
EQUIPMENT	0136	.00	.00	3,103.98	5,000.00	541.22	4,000.00
CABLE	0800	688.88	722.42	754.04	800.00	659.30	

BUDGET ANALYSYS WORKSHEET -- (FUND: 010) GENERAL FUND
 For OLDHAM COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2022

Description	Line Item	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
ADM ASST AREA 5B08	0830	10,682.24	.00	.00	.00	.00	
TOTAL DPS	9999	11,371.12	722.42	3,858.02	5,800.00	1,200.52	4,000.00
COMM CTR & AGRILIFE EXT (6570)							
SUPPLIES	0130	.00	.00	.00	7,000.00	574.81	1,000.00
EQUIPMENT	0136	.00	.00	.00	4,000.00	320.53	2,000.00
MAINTENANCE	0181	.00	.00	.00	6,000.00	1,194.41	2,000.00
PEST CONTROL	0188	.00	.00	.00	450.00	225.00	400.00
BUILDING INSURANCE	0260	.00	.00	.00	6,000.00	.00	
ELECTRICITY	0280	.00	.00	.00	15,000.00	4,277.28	5,500.00
WATER	0281	.00	.00	.00	7,000.00	1,185.20	2,000.00
GAS	0282	.00	.00	.00	7,000.00	3,035.66	4,000.00
CAPITAL OUTLAY	0290	.00	.00	.00	4,000.00	.00	40,000.00
TOTAL COMM CTR & AGRILIFE	9999	.00	.00	.00	56,450.00	10,812.89	56,900.00
EXHIBITION CENTER (6580)							
SUPPLIES	0130	.00	.00	.00	.00	.00	1,000.00
EQUIPMENT	0136	.00	.00	.00	.00	.00	3,000.00
MAINTENANCE	0181	.00	.00	.00	.00	.00	20,000.00
PEST CONTROL	0188	.00	.00	.00	.00	.00	200.00
ELECTRICITY	0280	.00	.00	.00	.00	.00	4,000.00
WATER	0281	.00	.00	.00	.00	.00	4,000.00
GAS	0282	.00	.00	.00	.00	.00	3,500.00
CAPITAL OUTLAY	0290	.00	.00	.00	.00	.00	21,000.00
TOTAL EXHIBITION CENTER	9999	.00	.00	.00	.00	.00	56,700.00
BUILDING FUND (6600)							
CAPITAL IMPROVEMENT	0200	.00	53,243.71	2,767,390.50	4,000,000.00	62,752.53	4,000,000.00
BUILDING FUND TOTALS	0999	.00	53,243.71	2,767,390.50	4,000,000.00	62,752.53	4,000,000.00
LAW LIBRARY (7610)							
PUBLICATIONS	0240	2,586.78	2,967.40	2,917.30	3,000.00	2,602.94	3,000.00
TOTAL LAW LIBRARY	0999	2,586.78	2,967.40	2,917.30	3,000.00	2,602.94	3,000.00
INDIGENT HEALTH CARE (8200)							
QUALIFIED PATIENT CARE	0705	2,671.30	32,519.85	32,689.07	50,000.00	6,544.64	50,000.00
NONQUALIFIED PATIENT CARE	0710	.00	.00	.00	.00	.00	
TOTAL INDIGENT HEALTH CAR	0999	2,671.30	32,519.85	32,689.07	50,000.00	6,544.64	50,000.00
OTHER GENERAL ADMINISTRATION (9000)							
VETERANS SERVICE OFFICER (9900)							
SALARY	0102	3,210.00	3,210.00	3,210.00	3,210.00	2,675.00	3,210.00
FICA	0106	245.64	245.63	245.64	246.00	204.70	246.00
WORKERS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT	0117	.00	.00	.00	.00	.00	
TRAVEL	0230	.00	.00	824.19	1,000.00	65.00	1,000.00
TOTAL VETERANS SERVICE OF	0999	3,455.64	3,455.63	4,279.83	4,456.00	2,944.70	4,456.00
FIRE/E.M.S. (9910)							

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Description	Line Item	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
WORKERS COMP.	0116	.00	.00	.00	.00	.00	
FUEL & OIL	0158	.00	.00	.00	.00	.00	
EMERGENCY PHONE	0220	630.21	628.44	636.60	650.00	526.83	650.00
VEHICLE INSURANCE	0260	4,311.00	5,867.00	6,207.50	6,500.00	2,581.00	6,500.00
INSURANCE	0261	.00	.00	.00	.00	.00	
MAINTENANCE REPAIRS	0292	.00	.00	.00	.00	.00	
MISCELLANEOUS	0302	.00	.00	.00	.00	.00	
EMS TRAINING	0303	.00	.00	.00	.00	.00	
FIREMEN TRAINING	0305	.00	.00	.00	.00	.00	
VVFD BLDG.	0400	.00	.00	.00	.00	.00	
CAPITAL EXPENDITURES	0405	.00	60,404.75	24,000.00	25,000.00	11,000.00	25,000.00
EMS GRANT	0500	.00	.00	.00	.00	.00	
DEPARTMENTS	0600	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
TOTAL FIRE/E.M.S.	0999	20,941.21	82,900.19	46,844.10	48,150.00	30,107.83	48,150.00
OTHER (9980)							
WORKERS COMP	0116	16,809.00	17,938.00	15,893.00	18,000.00	11,592.00	18,000.00
UNEMPLOYMENT COMP.	0117	520.32	540.87	537.08	1,000.00	403.26	1,000.00
ADD'L W/ COMP, UNEM/COMP	0130	.00	.00	.00	.00	.00	
RADAR LEASE	0135	.00	.00	.00	.00	.00	
RETIREE INSURANCE	0140	3,600.00	300.00	.00	.00	.00	
JUVENILE CARE	0149	350.00-	170.00-	10.00-	500.00	32.00-	500.00
WELFARE	0150	697.79	620.59	184.86	1,000.00	378.12	2,000.00
C O C CONTRACT SERVICE	0151	.00	.00	.00	.00	.00	
COMMUNITY SERVICE-VAN	0154	34.56	2.20-	938.09	800.00	1,249.60	1,000.00
SOCIAL SERVICES	0155	26,595.47	26,027.49	27,825.87	27,500.00	39,548.42	28,000.00
ELECTION EXPENSE	0156	83,914.99	15,064.20	26,054.98	85,000.00	18,386.12	25,000.00
REDISTRICTING EXPENSE	0160	.00	.00	5,000.00	6,000.00	5,000.00	6,000.00
TELEPHONE SERVICE	0165	.00	.00	.00	.00	.00	
PROFESSIONAL SERVICE	0170	.00	.00	.00	.00	.00	
AUDIT	0200	.00	12,000.00	.00	10,000.00	.00	15,000.00
INTERNET SERVICE	0201	.00	.00	.00	.00	.00	
VEGA CEMETERY	0202	.00	.00	.00	.00	.00	
APPRAISAL DISTRICT	0204	35,169.42	37,457.04	34,465.30	28,114.00	28,113.18	28,727.00
OFFICIALS POSTAGE	0221	4,150.32	4,089.70	4,189.35	5,827.98	4,058.00	5,000.00
GENERAL LIABILITY	0261	1,544.00	1,584.00	1,870.00	2,500.00	1,836.00	2,500.00
P.O.L.INSURANCE	0262	5,126.00	4,896.00	4,258.00	6,000.00	4,065.00	5,000.00
LAW ENFORCEMENT LIABILITY	0263	5,082.00	5,063.00	7,239.00	6,800.00	7,337.00	7,000.00
ASSOCIATION DUES	0300	1,895.00	1,895.00	1,895.00	2,000.00	1,895.00	2,000.00
AUTOPSIES & BURIALS	0301	13,779.50	10,440.92	19,510.70	20,000.00	7,481.05	15,000.00
POSTAGE METER	0315	1,062.79	1,062.79	1,040.38	1,500.00	687.42	1,200.00
SERVICE AWARDS	0320	160.93-	174.00	4.00	672.02	582.02	2,000.00
PENALTY & INTEREST	0411	.00	320.31	.00	.00	.00	
COVID EXP 2020	0419	.00	46,733.35	778.06-	1,000.00	.00	
CAPITAL OUTLAY	0601	9,900.00	9,900.00	10,734.01	20,000.00	8,749.73	30,000.00
CONTINGENCY RESERVE	0602	.00	.00	.00	2,066,331.75	.00	2,471,555.00
PROPERTY RENTAL	0650	.00	.00	.00	.00	.00	
LITIGATION	0805	.00	.00	.00	.00	.00	
REFUNDS	0810	.00	.00	.00	.00	.00	
I T SERVICES	0820	39,377.68	42,359.14	41,120.87	50,000.00	41,794.50	50,000.00
WEBSITE & EMAIL SERVICES	0825	2,009.00	2,157.00	2,138.50	5,000.00	4,300.36	6,000.00
INFLUENCING LEGISLATION	0850	.00	.00	.00	5,000.00	.00	5,000.00
TRANSFERS	0900	.00	60,000.00	400,000.00	400,000.00	300,000.00	400,000.00
TOTAL OTHER ADMINISTRATIV	0999	250,756.91	300,451.20	604,110.93	2,770,545.75	487,424.78	3,127,482.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 010) GENERAL FUND
 For OLDHAM COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2022

Description	Line Item	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
=====							

TOTAL GENERAL FUND EXPENS	0999	3,009,502.42	2,973,436.71	5,993,581.99	10,131,124.00	2,745,425.74	10,639,266.00
=====							

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
010	GENERAL FUND	3,766,681.00	10,639,266.00	6,872,585.00-
TOTAL ALL FUNDS:		3,766,681.00	10,639,266.00	6,872,585.00-

Description	Line Item	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
SPECIAL ROAD FUND REVENUE (020)							
SPECIAL ROAD FM/LR TAXES	0010	.00	.00	.00	.00	.00	
DELINQUENT TAX	0013	.00	.00	6.96	.00	.00	
F. E. M. A. FUNDS	0020	.00	.00	.00	.00	.00	
TXDOT TRANS GRANT	0093	.00	.00	.00	.00	.00	
MOTOR VEHICLE REGISTRATIO	0020	194,922.90	193,276.20	190,934.92	180,000.00	161,691.46	190,000.00
INVESTMENT INCOME	0080	1,009.74	264.72	36.66	20.00	127.52	100.00
SALE OF ASSETS	0081	.00	.00	.00	.00	5,123.45	
REFUNDS	0085	.00	.00	.00	.00	.00	
EQUIPMENT INCOME	0090	17,162.80	10,850.00	5,050.00	10,000.00	4,600.00	6,000.00
MATERIAL SALES	0091	.00	.00	.00	.00	.00	
PERMITS & FEES	0092	.00	.00	.00	.00	.00	
TXDOT TRANS GRANT	0093	.00	.00	.00	.00	125,197.56	
TRANSFERS	0900	.00	60,000.00	400,000.00	400,000.00	300,000.00	400,000.00
TOTAL SPECIAL ROAD REVENU	0999	213,095.44	264,390.92	596,028.54	590,020.00	596,739.99	596,100.00
TOTAL SPECIAL ROAD REVENU	0999	213,095.44	264,390.92	596,028.54	590,020.00	596,739.99	596,100.00

Description	Line Item	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
SPECIAL ROAD FM/LR (020)							
SALARIES	0103	130,351.89	133,951.89	135,751.89	137,552.00	112,308.53	138,898.00
PART-TIME HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	10,130.78	10,399.25	10,543.62	10,881.00	8,733.64	10,984.00
INSURANCE	0107	27,436.42	28,556.98	28,848.82	31,343.76	24,582.00	34,588.00
RETIREMENT	0108	19,871.49	20,583.17	20,832.59	22,662.24	18,119.78	22,916.00
OVERTIME	0111	.00	.00	.00	.00	.00	
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
CONTRACT LABOR	0137	.00	.00	.00	.00	.00	
FUEL, OIL & TIRES	0159	23,756.95	27,082.57	24,473.13	35,000.00	22,957.53	35,000.00
MAINTENANCE	0180	8,003.60	11,744.24	10,906.22	20,000.00	21,868.61	30,000.00
SUPPLIES	0181	10,827.16	13,879.30	15,113.73	15,000.00	5,125.93	15,000.00
MATERIALS	0185	.00	2,309.00	.00	10,000.00	.00	10,000.00
BUILDING FUND	0190	.00	.00	53,960.00	5,000.00	1,687.50	5,000.00
CELL PHONE	0219	2,160.00	2,160.00	2,160.00	2,160.00	1,770.00	2,160.00
TELEPHONE SERVICE	0220	.00	.00	.00	.00	.00	
EQUIPMENT INSURANCE	0261	4,525.00	4,643.00	4,484.00	5,000.00	4,912.00	5,000.00
ROAD REPAIRS	0291	10,200.00	87.60	1,700.00	156,496.95	156,496.95	15,000.00
LEGAL EXPENSES	0310	.00	.00	.00	.00	.00	
EQUIPMENT PURCHASES	0405	3,976.12	13,721.75	72,050.00	200,000.00	.00	270,000.00
CONTINGENCY RESERVE	0602	.00	.00	.00	399,938.05	.00	163,874.00
DRUG TESTING	0630	152.40	.00	60.00	200.00	104.04	200.00
SPRAY CHEMICALS	0640	1,521.40	5,978.48	4,672.01	10,000.00	133.13	10,000.00
TOTAL SPECIAL ROAD EXP.	0999	252,913.21	275,097.23	385,556.01	1,061,234.00	378,799.64	768,620.00
TOTAL SPECIAL ROAD	0999	252,913.21	275,097.23	385,556.01	1,061,234.00	378,799.64	768,620.00

Run Date: 08/08/22
Run Time: 10:45:58
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BUDGET ANALYSYS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
020	SPECIAL ROAD & BRIDGE FUND	596,100.00	768,620.00	172,520.00-
TOTAL ALL FUNDS:		596,100.00	768,620.00	172,520.00-

Description	Line Item	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
LATERAL ROAD FUND REVENUE (030)							
STATE TREASURER	0063	12,999.92	12,994.40	12,981.28	13,000.00	12,972.37	13,000.00
INVESTMENT INCOME	0080	4.44	2.55	.22	.00	.00	
TOTAL LATERAL ROAD REVENU	0999	13,004.36	12,996.95	12,981.50	13,000.00	12,972.37	13,000.00
TOTAL LATERAL ROAD REVENU	0999	13,004.36	12,996.95	12,981.50	13,000.00	12,972.37	13,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 030) LATERAL ROAD & BRIDGE FUND
 For OLDHAM COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2022

Description	Line Item	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
LATERAL ROAD (030)							
LABOR	0104	.00	.00	.00	.00	.00	
OIL & GAS	0158	12,999.21	12,997.31	12,981.28	13,641.00	13,272.85	13,341.00
MATERIAL	0291	.00	.00	.00	.00	.00	
ROAD CONSTRUCTION & MAINT	0404	.00	.00	.00	.00	.00	
TOTAL LATERAL ROAD EXP.	0999	12,999.21	12,997.31	12,981.28	13,641.00	13,272.85	13,341.00
TOTAL LATERAL ROAD	0999	12,999.21	12,997.31	12,981.28	13,641.00	13,272.85	13,341.00

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
030	LATERAL ROAD & BRIDGE FUND	13,000.00	13,341.00	341.00-
TOTAL ALL FUNDS:		13,000.00	13,341.00	341.00-

BUDGET ANALYSYS WORKSHEET -- (FUND: 051) RECORDS RENOVATION FUND
 For OLDHAM COUNTY
 Budget Analysis Worksheet of Revenues
 Budget Year: 2022

Description	Line Item	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
=====							
REV - RECORDS RENOVATION FUND (051)							
RECORDS RENOVATION FEES	0020	4,479.82	5,959.23	7,254.90	6,000.00	6,911.57	7,500.00
VITAL STATISTICS FEE	0022	34.00	48.37	39.00	50.00	21.00	30.00
ARCHIVE FUND	0024	3,970.00	3,890.00	5,000.00	4,000.00	4,340.00	5,000.00
DIST CLERK TECH	0026	400.00	165.00	120.00	400.00	30.00	50.00
PRESERVATION FEE	0028	460.00	500.00	410.00	500.00	250.00	120.00
INVESTMENT INCOME	0080	1,446.27	721.75	54.20	50.00	180.88	100.00

TOTAL - RECORDS RENOVATIO	0999	10,790.09	11,284.35	12,878.10	11,000.00	11,733.45	12,800.00
=====							

BUDGET ANALYSYS WORKSHEET -- (FUND: 051) RECORDS RENOVATION FUND
 For OLDHAM COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2022

Description	Line Item	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
EXP - RECORDS RENOVATION FUND (051)							
RECORDS RENOVATION	0130	.00	.00	500.00	11,000.00	.00	77,000.00
CONTINGENCY RESERVE	0602	.00	.00	.00	86,140.00	.00	24,853.00

TOTAL - RECORDS RENOVATIO	0999	.00	.00	500.00	97,140.00	.00	101,853.00
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Run Date: 08/08/22
Run Time: 10:46:36
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BUDGET ANALYSYS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
051	RECORDS RENOVATION FUND	12,800.00	101,853.00	89,053.00-
TOTAL ALL FUNDS:		12,800.00	101,853.00	89,053.00-

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Description	Line Item	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
=====							
REV - COURTHOUSE SECURITY FUND (055)							
COURT COSTS	0050	29.02	1,520.36	1,644.56	1,500.00	1,424.54	1,500.00
J.P. COURT COSTS	0051	.00	.00	.00	.00	.00	
J P SECURITY	0055	7,809.99	7,149.51	6,458.52	8,000.00	4,904.57	5,500.00
COURT FACILITY	0060	.00	.00	.00	.00	400.00	400.00
INVESTMENT INCOME	0080	1,845.86	856.84	46.02	45.00	142.11	60.00

TOTAL - COURTHOUSE SECURI	0999	9,684.87	9,526.71	8,149.10	9,545.00	6,871.22	7,460.00
=====							

Description	Line Item	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
EXP - COURTHOUSE SECURITY FUND (055)							
SECURITY EXPENSE	0050	5,008.85	25,342.25	9,694.75	9,545.00	80.00	50,000.00
CONTINGENCY RESERVE	0602	.00	.00	.00	64,016.00	.00	38,597.00
TOTAL - COURTHOUSE SECURI	0999	5,008.85	25,342.25	9,694.75	73,561.00	80.00	88,597.00

Run Date: 08/08/22
Run Time: 10:46:51
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BUDGET ANALYSYS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
055	COURTHOUSE SECURITY FUND	7,460.00	88,597.00	81,137.00-
TOTAL ALL FUNDS:		7,460.00	88,597.00	81,137.00-

BUDGET ANALYSYS WORKSHEET -- (FUND: 057) J. P. TECH FUND
 For OLDHAM COUNTY
 Budget Analysis Worksheet of Revenues
 Budget Year: 2022

Description	Line Item	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
REV - J. P. TECH FUND (057)							
JP TECH	0030	8,583.01	6,887.19	5,464.27	6,000.00	4,083.94	4,500.00
CRT TECH FEE	0032	487.84	470.67	408.85	500.00	236.42	200.00
INVESTMENT INCOME	0080	.00	.00	.00	50.00	43.54	20.00
TOTAL - J. P. TECH FUND	9999	9,070.85	7,357.86	5,873.12	6,550.00	4,363.90	4,720.00

Description	Line Item	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
EXP - J. P. TECH FUND (057)							
TECHNOLOGY EXP	0180	7,232.11	16,484.34	11,794.77	6,550.00	5,099.52	15,000.00
CONTINGENCY RESERVE	0602	.00	.00	.00	20,008.00	.00	13,150.00
TOTAL - J. P. TECH FUND	9999	7,232.11	16,484.34	11,794.77	26,558.00	5,099.52	28,150.00

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
057	J. P. TECH FUND	4,720.00	28,150.00	23,430.00-
TOTAL ALL FUNDS:		4,720.00	28,150.00	23,430.00-

Doc BK Vol Pg
20220234 OR 259 144

STATE OF TEXAS COUNTY OF OLDHAM

I hereby certify that this instrument was FILED on the
date and at the time stamped hereon by me; and was duly
RECORDED, in Volume 259 Page 115 of the OR
RECORDED of Oldham County, Texas, on 8-8-2022



DARLA LOOKINGBILL
CLERK COUNTY COURT
OLDHAM COUNTY, TEXAS

BY [Signature] DEPUTY