

2019-20 OLDHAM COUNTY BUDGET

Filed for Record in:
Oldham County, Texas

On: Sep 09, 2019 at 03:56P

By,
Lisa Spinhirne

Darla Lookinsbill
Oldham County Clerk
Oldham County, Texas

“This budget will raise less revenue from property taxes than last year’s budget by an amount of \$140,600, which is a 7.712 percent decrease from last year’s budget. The property tax revenue to be raised from new property added to the tax roll this year is \$13,047 .”

General Fund

| | |
|--------------------------|--------|
| 2019 tax rate: | .50000 |
| 2018 tax rate: | .55000 |
| 2019 Effective Tax rate: | .55648 |
| 2019 Rollback Tax rate: | .66737 |

Special Road Fund

| | |
|--------------------|---|
| 2019 tax rate..... | 0 |
| 2018 tax rate..... | 0 |

Record vote of Oldham County 2019-20 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 2019-20 BUDGET

STATE OF TEXAS *
 *
COUNTY OF OLDHAM *

WE, DON ALLRED, COUNTY JUDGE AND CHARLOTTE COOK, COUNTY AUDITOR OF OLDHAM COUNTY, TEXAS, DO HEREBY CERTIFY THAT THE ATTACHED BUDGET IS A TRUE AND CORRECT COPY OF THE FY 2019-20 BUDGET AS ADOPTED AND APPROVED BY THE COMMISSIONER'S COURT OF OLDHAM COUNTY AT A SPECIAL MEETING ON SEPTEMBER 09, 2019.



COUNTY JUDGE

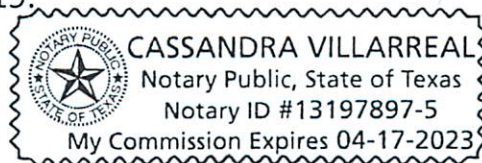


COUNTY AUDITOR

SUBSCRIBED AND SWORN TO BEFORE ME, THE UNDERSIGNED AUTHORITY THIS THE 9th DAY OF SEPTEMBER, 2019.



NOTARY PUBLIC



| Description | | Line Item | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2018-2019 | 2019-2020 |
|--------------|------------------------------|-----------|--------------|--------------|--------------|--------------|--------------|--------------|
| Pg 509 | DSHS GRANT | 0081 | .00 | .00 | .00 | .00 | .00 | |
| Vol 247 | TOTAL INTERGOVT REVENUE | 0099 | 57,098.78 | 51,200.62 | 52,202.78 | 52,140.00 | 53,602.87 | 53,200.00 |
| Bk OR | MISCELLANEOUS REVENUE (9000) | | | | | | | |
| Doc 00000247 | INVESTMENT INCOME | 0080 | 17,543.35 | 43,518.94 | 91,679.65 | 70,000.00 | 154,102.45 | 100,000.00 |
| | SALE OF ASSETS | 0081 | .00 | .00 | .00 | .00 | 4,850.00 | |
| | ESTRAY | 0082 | .00 | 379.61 | .00 | .00 | 659.45 | |
| | REFUNDS | 0085 | 21,016.80 | 6,792.92 | 3,693.22 | .00 | 3,745.72 | |
| | INMATE PHONE COMMISSION | 0088 | .00 | .00 | .00 | .00 | .00 | |
| | SALARY ASSIST | 0089 | .00 | .00 | 20,606.74 | 21,663.00 | 24,846.51 | 25,577.00 |
| | GRANT FUNDS | 0090 | .00 | .00 | .00 | .00 | .00 | |
| | RESTITUTION | 0091 | .00 | .00 | .00 | .00 | .00 | |
| | APPLICATION FEES | 0092 | .00 | .00 | 1,000.00 | .00 | .00 | |
| | DONATIONS | 0093 | 32,020.00 | 19,935.00 | 2,465.75 | .00 | .00 | |
| | INSURANCE CLAIMS | 0094 | .00 | .00 | 57,132.09 | .00 | 111,548.65 | |
| | REIMBURSEMENT | 0095 | .00 | .00 | .00 | 13,800.00 | 12,309.86 | 13,800.00 |
| | TOTAL MISCELLANEOUS | 0099 | 70,580.15 | 70,626.47 | 176,577.45 | 105,463.00 | 312,062.64 | 139,377.00 |
| | TOTAL REVENUE | 0199 | 3,060,614.99 | 3,048,800.31 | 3,701,798.06 | 3,498,893.00 | 5,498,685.77 | 3,571,907.00 |
| | TOTAL TRANSFERS | 0999 | .00 | .00 | .00 | .00 | .00 | |
| | TOTAL REVENUE AFTER TRANS | 0999 | 3,060,614.99 | 3,048,800.31 | 3,701,798.06 | 3,498,893.00 | 5,498,685.77 | 3,571,907.00 |

| Description | Line Item | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2018-2019 | 2019-2020 |
|---|-----------|------------|------------|------------|------------|------------|------------|
| GENERAL FUND (010) | | | | | | | |
| COUNTY JUDGE (1010) | | | | | | | |
| SALARY | 0101 | 53,416.99 | 54,736.99 | 56,356.99 | 56,477.00 | 51,785.22 | 57,077.00 |
| JUDGE ST. SUPPLEMENT | 0102 | 25,200.00 | 25,200.00 | 25,200.00 | 25,200.00 | 22,250.00 | 25,200.00 |
| SECRETARY | 0103 | 32,712.67 | 34,032.67 | 36,225.43 | 33,796.00 | 30,994.12 | 34,396.00 |
| FICA | 0106 | 8,424.87 | 8,667.03 | 9,007.42 | 8,926.00 | 8,063.82 | 9,018.00 |
| INSURANCE | 0107 | 16,017.99 | 16,397.24 | 17,529.48 | 18,388.00 | 16,782.79 | 19,129.00 |
| RETIREMENT | 0108 | 16,052.68 | 16,225.12 | 17,828.02 | 17,851.00 | 15,731.60 | 17,740.00 |
| WORKMENS COMP. | 0116 | .00 | .00 | .00 | .00 | .00 | .00 |
| UNEMPLOYMENT COMP. | 0117 | .00 | .00 | .00 | .00 | .00 | .00 |
| SUPPLIES | 0130 | 429.18 | 354.18 | 418.54 | 400.00 | 533.10 | 700.00 |
| REPAIRS & MAINTENANCE | 0132 | .00 | .00 | .00 | 400.00 | .00 | 400.00 |
| EQUIPMENT | 0136 | 309.22 | .00 | .00 | 1,000.00 | .00 | 1,500.00 |
| CELL PHONE | 0219 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,100.00 | 1,200.00 |
| TELEPHONE | 0220 | .00 | .00 | .00 | .00 | .00 | .00 |
| POSTAGE | 0221 | .00 | .00 | .00 | .00 | .00 | .00 |
| TRAVEL & EDUCATION EXP. | 0230 | 1,374.13 | 3,832.50 | 4,486.67 | 5,000.00 | 6,132.68 | 6,000.00 |
| BONDS | 0263 | .00 | .00 | 268.00 | 500.00 | 1,243.00 | .00 |
| DUES & CONFERENCE | 0300 | 850.00 | 850.00 | 870.00 | 900.00 | 750.00 | 900.00 |
| TOTAL COUNTY JUDGE | 0999 | 155,987.73 | 161,495.73 | 169,390.55 | 170,038.00 | 155,366.33 | 173,260.00 |
| COMMISSIONERS COURT (1020) | | | | | | | |
| SALARIES | 0101 | 103,598.68 | 108,878.68 | 115,358.68 | 115,839.00 | 106,244.04 | 118,239.00 |
| FICA | 0106 | 6,929.27 | 7,311.40 | 7,740.32 | 9,206.00 | 7,084.17 | 9,390.00 |
| INSURANCE | 0107 | 31,612.01 | 32,379.36 | 34,618.89 | 36,345.00 | 33,244.72 | 37,896.00 |
| RETIREMENT | 0108 | 15,421.08 | 15,973.34 | 17,954.06 | 18,412.00 | 16,360.14 | 18,473.00 |
| CAR ALLOWANCE | 0110 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,125.00 | 4,500.00 |
| WORKMENS COMP. | 0116 | .00 | .00 | .00 | .00 | .00 | .00 |
| SUPPLIES | 0130 | 45.00 | 20.00 | 45.00 | 100.00 | 45.00 | 100.00 |
| EDUCATION EXPENSE | 0230 | 6,818.67 | 1,043.09 | 5,348.59 | 6,000.00 | 1,189.25 | 6,000.00 |
| BOND | 0263 | .00 | 356.00 | .00 | 400.00 | 356.00 | 400.00 |
| DUES & CONFERENCE | 0300 | 2,230.00 | 1,875.00 | 2,430.00 | 3,000.00 | 2,830.00 | 3,000.00 |
| LEGAL NOTICES | 0305 | 544.55 | 958.40 | 1,138.90 | 1,000.00 | 247.95 | 1,000.00 |
| LEGAL FEES | 0310 | .00 | .00 | .00 | .00 | .00 | .00 |
| LITIGATION EXPENSE | 0600 | .00 | .00 | .00 | .00 | .00 | .00 |
| TOTAL COMMISSIONERS COURT | 0999 | 171,699.26 | 173,295.27 | 189,134.44 | 194,802.00 | 171,726.27 | 198,998.00 |
| EMERGENCY MANAGEMENT COORDINATOR (1030) | | | | | | | |
| SALARY | 0101 | 5,052.00 | 5,052.00 | 1,861.92 | .00 | .00 | 5,000.00 |
| FICA | 0106 | 386.40 | 386.40 | 160.77 | .00 | .00 | 438.00 |
| INSURANCE | 0107 | 18.33 | 17.91 | 7.55 | .00 | .00 | 19.00 |
| RETIREMENT | 0108 | 720.69 | 711.72 | 303.40 | .00 | .00 | 861.00 |
| OVERTIME | 0111 | .00 | .00 | .00 | .00 | .00 | .00 |
| WORKMENS COMP. | 0116 | .00 | .00 | .00 | .00 | .00 | .00 |
| UNEMPLOYMENT COMP. | 0117 | .00 | .00 | .00 | .00 | .00 | .00 |
| CELL PHONE | 0219 | .00 | .00 | 240.00 | .00 | .00 | 720.00 |
| TRAVEL & EDUCATION EXP. | 0230 | 393.09 | 1,655.34 | .00 | 2,000.00 | .00 | 2,000.00 |
| DUES | 0300 | 100.00 | 100.00 | 100.00 | .00 | .00 | 175.00 |
| TOTAL EMERGENCY MANAGEMEN | 9999 | 6,670.51 | 7,923.37 | 2,673.64 | 2,000.00 | .00 | 9,213.00 |
| COUNTY AUDITOR (2100) | | | | | | | |
| SALARY | 0102 | 47,127.55 | 48,447.55 | 50,067.55 | 50,188.00 | 46,019.90 | 52,296.00 |
| ASST AUDITOR | 0103 | .00 | .00 | .00 | .00 | .00 | .00 |

| Description | Line Item | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2018-2019 | 2019-2020 |
|--------------------------------|-----------|------------|------------|------------|------------|------------|------------|
| <hr/> | | | | | | | |
| FICA | 0106 | 3,341.35 | 3,436.11 | 3,594.22 | 3,840.00 | 3,293.95 | 4,001.00 |
| INSURANCE | 0107 | 7,975.88 | 8,166.21 | 8,729.61 | 9,163.00 | 8,369.17 | 9,543.00 |
| RETIREMENT | 0108 | 6,722.94 | 6,825.29 | 7,500.95 | 7,679.00 | 6,820.96 | 7,871.00 |
| WORKMENS COMP. | 0116 | .00 | .00 | .00 | .00 | .00 | |
| UNEMPLOYMENT COMP. | 0117 | .00 | .00 | .00 | .00 | .00 | |
| SUPPLIES | 0130 | 231.42 | 230.58 | 212.69 | 500.00 | 288.82 | 500.00 |
| EQUIPMENT | 0136 | .00 | 51.32 | .00 | 500.00 | .00 | 2,000.00 |
| TELEPHONE | 0220 | .00 | .00 | .00 | .00 | .00 | |
| POSTAGE | 0221 | .00 | .00 | .00 | .00 | .00 | |
| EDUCATION EXPENSE | 0230 | 1,821.56 | 1,661.23 | 1,351.33 | 2,500.00 | 202.08 | 2,500.00 |
| BONDS | 0263 | 93.00 | .00 | 93.00 | .00 | .00 | 100.00 |
| DUES & CONFERENCE | 0300 | 175.00 | 175.00 | 175.00 | 200.00 | 175.00 | 200.00 |
| <hr/> | | | | | | | |
| TOTAL COUNTY AUDITOR | 0999 | 67,488.70 | 68,993.29 | 71,724.35 | 74,570.00 | 65,169.88 | 79,011.00 |
| <hr/> | | | | | | | |
| COUNTY TREASURER (2110) | | | | | | | |
| SALARY | 0101 | 41,538.31 | 42,858.31 | 44,478.31 | 44,599.00 | 40,896.43 | 46,976.00 |
| FICA | 0106 | 3,096.06 | 3,184.45 | 3,308.29 | 3,412.00 | 3,019.21 | 3,594.00 |
| INSURANCE | 0107 | 7,955.57 | 8,146.38 | 8,708.79 | 9,142.00 | 8,353.06 | 9,526.00 |
| RETIREMENT | 0108 | 5,925.63 | 6,037.94 | 6,663.44 | 6,824.00 | 6,061.74 | 7,070.00 |
| WORKMENS COMP. | 0116 | .00 | .00 | .00 | .00 | .00 | |
| SUPPLIES | 0130 | 440.23 | 296.77 | 447.83 | 550.00 | 554.90 | 600.00 |
| REPAIRS & MAINTENANCE | 0132 | .00 | .00 | .00 | 150.00 | .00 | 150.00 |
| EQUIPMENT | 0136 | .00 | 142.73 | .00 | 500.00 | .00 | 2,000.00 |
| TELEPHONE | 0220 | .00 | .00 | .00 | .00 | .00 | |
| POSTAGE | 0221 | .00 | .00 | .00 | .00 | .00 | |
| EDUCATION EXPENSE | 0230 | 1,064.93 | 1,320.54 | 1,279.64 | 1,500.00 | 1,526.00 | 2,000.00 |
| BONDS | 0263 | .00 | .00 | .00 | 450.00 | 444.00 | |
| DUES | 0300 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 |
| PENALTY & INTEREST | 0411 | .00 | .00 | .00 | .00 | .00 | |
| INTERNET SERVICE | 0500 | .00 | .00 | .00 | .00 | .00 | |
| <hr/> | | | | | | | |
| TOTAL COUNTY TREASURER | 0999 | 60,270.73 | 62,237.12 | 65,136.30 | 67,377.00 | 61,105.34 | 72,166.00 |
| <hr/> | | | | | | | |
| COUNTY & DISTRICT CLERK (2120) | | | | | | | |
| CLERK SALARY | 0101 | 40,938.31 | 42,258.31 | 43,878.31 | 43,999.00 | 40,346.43 | 46,376.00 |
| DEPUTY SALARY | 0103 | 31,844.47 | 33,164.47 | 34,784.47 | 63,081.00 | 48,882.22 | 68,832.00 |
| EXTRA HELP | 0105 | .00 | .00 | .00 | .00 | .00 | |
| FICA | 0106 | 5,444.06 | 5,646.14 | 5,927.06 | 8,192.00 | 6,743.02 | 8,814.00 |
| INSURANCE | 0107 | 15,873.85 | 16,256.16 | 17,379.24 | 27,323.00 | 21,958.90 | 28,496.00 |
| RETIREMENT | 0108 | 10,382.88 | 10,625.74 | 11,784.31 | 16,384.00 | 13,195.04 | 17,339.00 |
| WORKMENS COMP | 0116 | .00 | .00 | .00 | .00 | .00 | |
| UNEMPLOYMENT COMP. | 0117 | .00 | .00 | .00 | .00 | .00 | |
| SUPPLIES | 0130 | 3,143.92 | 1,800.01 | 3,384.77 | 4,000.00 | 3,370.32 | 4,500.00 |
| COPY MACHINE | 0131 | 4,736.24 | 3,032.28 | 3,836.98 | 4,500.00 | 3,030.06 | 4,500.00 |
| REPAIRS & MAINTENANCE | 0132 | 149.75 | .00 | .00 | 100.00 | .00 | 100.00 |
| EQUIPMENT | 0136 | 1,137.37 | 1,280.71 | 488.06 | 1,500.00 | 874.21 | 4,200.00 |
| 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 | 1,627.40 | 1,028.80 | 1,190.76 | 2,000.00 | 2,823.44 | 4,000.00 |
| BONDS | 0263 | 20.80 | 20.80 | 20.80 | 940.00 | 376.80 | 50.00 |
| DUES | 0300 | 175.00 | 175.00 | 175.00 | 200.00 | 175.00 | 200.00 |
| GOVERNMENT RECORDS | 0410 | 4,807.56 | 6,111.77 | 7,901.74 | 12,000.00 | 9,851.50 | 12,600.00 |
| <hr/> | | | | | | | |
| TOTAL COUNTY & DISTRICT C | 0999 | 120,281.61 | 121,400.19 | 130,751.50 | 184,219.00 | 151,626.94 | 200,007.00 |

Pg 512
Vol 247
Bk OR
Doc 00000247

| Description | Line Item | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2018-2019 | 2019-2020 |
|--------------------------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| TAX ASSESSOR/COLLECTOR (2130) | | | | | | | |
| TAX A/C SALARY | 0101 | 41,658.31 | 42,978.31 | 44,598.31 | 44,719.00 | 41,006.43 | 47,096.00 |
| DEPUTY SALARY | 0103 | 29,924.47 | 28,965.30 | 29,920.41 | 32,745.00 | 16,723.56 | 33,225.00 |
| PART TIME SALARY | 0105 | .00 | .00 | 873.60 | 12,000.00 | 6,930.56 | |
| FICA | 0106 | 5,159.42 | 5,356.37 | 5,620.23 | 5,926.00 | 4,811.60 | 6,145.00 |
| INSURANCE | 0107 | 15,869.50 | 15,581.63 | 15,910.63 | 18,239.00 | 12,910.54 | 19,009.00 |
| RETIREMENT | 0108 | 10,211.61 | 10,136.63 | 11,288.46 | 11,852.00 | 9,560.35 | 12,089.00 |
| WORKMENS COMP. | 0116 | .00 | .00 | .00 | .00 | .00 | |
| UNEMPLOYMENT COMP. | 0117 | .00 | .00 | .00 | .00 | .00 | |
| SUPPLIES | 0130 | 775.72 | 515.91 | 857.05 | 800.00 | 708.53 | 800.00 |
| REPAIRS & MAINTENANCE | 0132 | 149.75 | 125.00 | 106.24 | .00 | .00 | 500.00 |
| EQUIPMENT | 0136 | .00 | 294.26 | .00 | 1,618.82 | 1,618.82 | 1,578.00 |
| TAX COLLECTIONS | 0137 | 16,401.45 | 9,869.97 | 12,160.92 | 16,176.00 | 16,175.86 | 17,351.00 |
| 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 | 2,971.31 | 768.35 | 871.42 | 2,965.28 | 462.99 | 3,000.00 |
| BONDS | 0263 | 171.90 | 596.90 | 10.90 | 98.90 | 98.90 | 15.00 |
| DUES | 0300 | 110.00 | 110.00 | 110.00 | 150.00 | 150.00 | 150.00 |
| TOTAL TAX ASSESSOR COLLEC | 0999 | 123,403.44 | 115,298.63 | 122,328.17 | 147,290.00 | 111,158.14 | 140,958.00 |
| SHERIFF (3200) | | | | | | | |
| SHERIFF SALARY | 0101 | 50,738.47 | 52,238.47 | 53,918.47 | 54,039.00 | 49,549.91 | 58,536.00 |
| DEPUTY SALARY | 0103 | 226,595.15 | 229,614.34 | 276,645.99 | 280,343.00 | 256,826.54 | 289,371.00 |
| DISPATCHERS SALARY | 0104 | 176,745.18 | 185,154.05 | 194,852.15 | 196,453.00 | 179,237.70 | 218,919.00 |
| FICA | 0106 | 35,546.59 | 35,449.35 | 39,880.71 | 41,527.00 | 37,398.95 | 44,281.00 |
| INSURANCE | 0107 | 86,245.98 | 85,607.74 | 103,097.14 | 109,726.00 | 100,251.01 | 114,360.00 |
| RETIREMENT | 0108 | 66,992.13 | 67,106.22 | 80,325.87 | 83,054.00 | 73,444.62 | 87,114.00 |
| CAR ALLOWANCE | 0110 | 7,200.00 | 1,800.00 | .00 | .00 | .00 | |
| OVERTIME | 0111 | 1,778.59 | 988.10 | .00 | 1,200.00 | .00 | 1,200.00 |
| CLOTHING ALLOWANCE | 0115 | 6,550.00 | 6,500.00 | 10,762.50 | 10,800.00 | 9,900.00 | 10,800.00 |
| WORKMENS COMP. | 0116 | .00 | .00 | .00 | .00 | .00 | |
| UNEMPLOYMENT COMP. | 0117 | .00 | .00 | .00 | .00 | .00 | |
| OFFICE SUPPLIES | 0130 | 4,204.68 | 7,186.33 | 6,184.98 | 5,000.00 | 5,543.93 | 6,000.00 |
| FIELD SUPPLIES | 0133 | 1,283.43 | 683.78 | 1,152.75 | 1,200.00 | 463.68 | 1,200.00 |
| RADAR LEASE | 0134 | 4,694.43 | 4,333.32 | 4,333.32 | 5,418.00 | 3,972.21 | 5,418.00 |
| EQUIPMENT | 0136 | 1,618.33 | 9,947.10 | 4,536.18 | 5,500.00 | 388.15 | 5,500.00 |
| OFFICE COMPUTER EQUIPMENT | 0139 | .00 | 4,659.84 | 2,488.44 | 10,000.00 | 10,195.64 | 7,500.00 |
| PRISONERS MEALS | 0150 | 11,444.23 | 16,835.70 | 17,585.75 | 17,000.00 | 17,982.98 | 20,000.00 |
| FUEL,OIL & TIRES | 0161 | 15,458.46 | 22,023.87 | 40,191.95 | 41,000.00 | 28,253.18 | 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 | 1,929.20 | 2,384.59 | 2,093.63 | 2,300.00 | 2,127.70 | 2,300.00 |
| PRISONER TRANSPORT | 0231 | 12,176.01 | 14,234.80 | 9,583.18 | 16,000.00 | 9,287.45 | 16,000.00 |
| VEHICLE INSURANCE | 0260 | 3,270.00 | 4,143.00 | 5,405.00 | 6,300.00 | 4,906.00 | 6,300.00 |
| VEHICLE EXPENSE | 0261 | 3,824.37 | 10,276.65 | 19,676.81 | 15,653.50 | 16,018.69 | 8,500.00 |
| VEHICLE PURCHASE | 0262 | 22,967.31 | 32,818.52 | 28,844.00 | 36,000.00 | 35,104.24 | 46,000.00 |
| BONDS | 0263 | 249.50 | 339.50 | 161.50 | 500.00 | 161.50 | 500.00 |
| JAIL SUPPLIES | 0292 | 3,737.79 | 3,748.49 | 2,900.12 | 4,000.00 | 2,995.90 | 4,000.00 |
| JAIL MAINTENANCE | 0293 | 1,679.55 | 1,360.43 | 1,382.81 | 3,000.00 | 914.90 | 3,000.00 |
| RADIO MAINTENANCE | 0294 | 2,302.46 | 2,287.77 | 1,804.64 | 5,200.00 | 1,913.85 | 5,200.00 |
| DUES & CONFERENCE | 0300 | 88.00 | 60.00 | .00 | 750.00 | 150.00 | 750.00 |

Pg 513
Vol 247
Bk OK
Doc 00000247

| Description | Line Item | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2018-2019 | 2019-2020 |
|-------------------------------|-------------|-------------------|-------------------|-------------------|---------------------|-------------------|---------------------|
| OFFICER TRAINING | 0303 | 603.25- | 212.58- | 392.80 | 1,500.00 | 929.20 | 1,500.00 |
| LEGAL NOTICES | 0305 | .00 | .00 | .00 | .00 | .00 | |
| INVESTIGATION | 0350 | 699.98 | 705.02 | 650.00 | 1,000.00 | 624.00 | 1,100.00 |
| PRISONER HOUSING | 0359 | 7,280.00 | 5,757.50 | 9,840.00 | 15,000.00 | 21,208.50 | 17,000.00 |
| INMATE SERVICE | 0360 | 4,687.10 | 4,274.54 | 4,183.06 | 3,750.00 | 3,493.80 | 4,000.00 |
| EMPLOYEE SERVICES | 0361 | .00 | 947.71 | 329.71 | 1,000.00 | 79.99 | 1,000.00 |
| CONTRACT CARE | 0600 | 14,400.00 | 14,400.00 | 19,200.00 | 21,781.00 | 14,800.00 | 21,781.00 |
| SOFTWARE MAINT | 0610 | 10,035.58 | 11,565.16 | 11,801.36 | 12,500.00 | 11,418.36 | 12,500.00 |
| TOTAL SHERIFF | 0999 | 785,819.25 | 839,219.31 | 954,204.82 | 1,008,494.50 | 899,542.58 | 1,062,630.00 |
| COUNTY ATTORNEY (4300) | | | | | | | |
| ATTORNEY SALARY | 0101 | 30,235.75 | 30,355.75 | 30,475.75 | 30,596.00 | 28,060.75 | 31,196.00 |
| ATTY ST. SUPPLEMENT | 0102 | 3,140.54 | 2,898.96 | 2,898.96 | 3,540.00 | 2,657.38 | 3,540.00 |
| SECRETARY SALARY | 0103 | 28,274.65 | 31,244.47 | 59,757.62 | 61,161.00 | 58,317.17 | 68,009.00 |
| INVESTIGATOR | 0104 | .00 | .00 | .00 | .00 | .00 | |
| EXTRA HELP | 0105 | 3,806.25 | .00 | .00 | 7,500.00 | .00 | 7,725.00 |
| FICA | 0106 | 5,007.55 | 4,934.18 | 6,532.13 | 7,864.00 | 5,553.44 | 8,451.00 |
| INSURANCE | 0107 | 15,197.42 | 16,217.42 | 25,267.51 | 27,307.00 | 24,952.66 | 28,456.00 |
| RETIREMENT | 0108 | 9,340.52 | 9,086.75 | 13,951.59 | 15,728.00 | 13,193.58 | 15,464.00 |
| 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 | 4,000.00 | 5,552.97 | 4,523.27 | 5,000.00 | 6,230.10 | 5,150.00 |
| EQUIPMENT | 0136 | .00 | .00 | .00 | 1,000.00 | .00 | 1,000.00 |
| COMPUTERS | 0139 | .00 | .00 | .00 | 7,238.21 | 7,238.21 | 5,000.00 |
| TELEPHONE | 0220 | .00 | .00 | .00 | .00 | .00 | |
| POSTAGE | 0221 | .00 | .00 | .00 | .00 | .00 | |
| TRAVEL & EDUCATION EXP. | 0230 | 4,990.46 | 3,918.25 | 4,390.17 | 7,000.00 | 7,125.83 | 5,150.00 |
| BOND | 0263 | .00 | 355.00 | 159.00 | 400.00 | .00 | 400.00 |
| DUES | 0300 | 345.00 | 420.00 | 470.00 | 500.00 | 730.00 | 500.00 |
| D.A. INVESTIGATIONS | 0350 | 3,457.00 | 1,040.00 | 7,313.50 | 7,500.00 | 6,523.00 | 7,725.00 |
| PROSECUTION | 0600 | .00 | 3,532.86 | .00 | 3,000.00 | .00 | 3,090.00 |
| SOFTWARE | 0610 | .00 | .00 | .00 | 8,761.79 | 2,135.38 | 10,000.00 |
| TOTAL COUNTY ATTORNEY | 0999 | 107,795.14 | 109,556.61 | 155,739.50 | 194,096.00 | 162,717.50 | 200,856.00 |
| DISTRICT COURT (4310) | | | | | | | |
| SALARY | 0103 | 6,187.03 | 6,195.85 | 6,273.77 | 6,462.00 | 6,461.98 | 6,656.00 |
| 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 | .00 | .00 | .00 | 200.00 | 147.00 | 200.00 |
| ADULT PROBATION | 0206 | 1,854.40 | 2,176.40 | 1,934.40 | 5,000.00 | 1,934.40 | 5,000.00 |
| JUDGE STIPEND | 0207 | 480.00 | 480.00 | 480.00 | 480.00 | 360.00 | 480.00 |
| JUDGES OFFICE EXPENSES | 0208 | 2,206.00 | 2,373.30 | 2,206.00 | 3,000.00 | 2,206.00 | 3,000.00 |
| TRAVEL | 0230 | 52.06 | .00 | .00 | 200.00 | .00 | 200.00 |
| JURY COMMISSION | 0302 | .00 | .00 | .00 | .00 | .00 | |
| SPECIAL LAWYERS & WITNESS | 0304 | 5,958.72 | 24,604.84 | 30,241.17 | 36,000.00 | 52,356.22 | 55,000.00 |
| CT. REP. & APPELLATE RECO | 0305 | 492.54 | 4,300.38 | 1,595.64 | 3,000.00 | 1,995.84 | 3,000.00 |
| 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 | 1,382.00 | 1,090.00 | 1,060.00 | 2,000.00 | 912.00 | 2,000.00 |
| PETIT JURORS | 0322 | .00 | 776.00 | 776.00 | 1,500.00 | 718.00 | 1,500.00 |

Pg 514
Vol 247
Bk OR
Doc 0000247

| Description | Line Item | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2018-2019 | 2019-2020 |
|----------------------------|-----------|------------|------------|------------|------------|------------|------------|
| INTERPRETERS | 0324 | 197.82- | 254.85 | 470.61 | 500.00 | .00 | 500.00 |
| TOTAL DISTRICT COURT | 0999 | 19,414.93 | 43,251.62 | 46,037.59 | 59,342.00 | 68,091.44 | 78,536.00 |
| COUNTY COURTS (4320) | | | | | | | |
| SUPPLIES | 0132 | .00 | .00 | .00 | .00 | .00 | |
| JUVENILE PROBATION | 0206 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 22,500.00 |
| BR JUVENILE EXPENSES | 0208 | .00 | .00 | .00 | 4,000.00 | .00 | 4,000.00 |
| JUVENILE DETENTION | 0209 | .00 | .00 | .00 | 61,800.00 | 46,152.20 | 2,000.00 |
| SPEC.LAWYERS & WITNESSES | 0304 | 525.00 | 4,032.80 | 1,998.20 | 5,000.00 | 3,450.00 | 3,000.00 |
| COURT REPORTER | 0305 | .00 | .00 | 248.00 | 1,000.00 | .00 | 1,000.00 |
| PETIT JURORS | 0322 | .00 | .00 | .00 | 600.00 | .00 | 750.00 |
| J.P. COURT JURORS | 0323 | .00 | .00 | .00 | .00 | .00 | |
| INTERPRETERS | 0324 | 90.00 | 30.00 | 120.00 | 200.00 | .00 | 200.00 |
| WARRANT SERVICE J.P. COUR | 0325 | .00 | .00 | .00 | .00 | .00 | |
| MENTAL HEALTH FEES | 0360 | 532.00 | 4,238.36 | .00 | 3,000.00 | 1,249.88 | 7,200.00 |
| TOTAL COUNTY COURT | 0999 | 16,147.00 | 23,301.16 | 17,366.20 | 90,600.00 | 65,852.08 | 40,650.00 |
| JUSTICE OF PEACE #3 (4330) | | | | | | | |
| J.P. SALARY | 0101 | 43,861.75 | 45,181.75 | 46,801.75 | 46,922.00 | 43,026.25 | 48,176.00 |
| CLERK SALARY | 0103 | 61,648.94 | 64,288.94 | 68,537.19 | 66,689.00 | 56,505.44 | 67,169.00 |
| PART TIME SALARY | 0105 | .00 | .00 | .00 | 10,000.00 | .00 | |
| FICA | 0106 | 8,003.43 | 8,306.31 | 8,771.67 | 9,457.00 | 7,581.80 | 8,824.00 |
| INSURANCE | 0107 | 23,797.56 | 24,371.37 | 26,059.05 | 27,386.00 | 22,744.35 | 28,496.00 |
| RETIREMENT | 0108 | 15,051.60 | 15,422.46 | 17,281.72 | 18,913.00 | 14,761.50 | 17,360.00 |
| WORKMENS COMP. | 0116 | .00 | .00 | .00 | .00 | .00 | |
| UNEMPLOYMENT COMP. | 0117 | .00 | .00 | .00 | .00 | .00 | |
| SUPPLIES | 0130 | 4,724.66 | 4,071.27 | 4,748.53 | 5,000.00 | 2,782.12 | 5,000.00 |
| REPAIRS & MAINTENANCE | 0132 | 66.98 | .00 | .00 | 500.00 | .00 | 500.00 |
| CAPITAL EQUIPMENT | 0135 | 2,269.97 | 2,080.45 | 2,234.80 | 5,000.00 | 2,434.73 | 5,000.00 |
| CELL PHONE | 0219 | .00 | .00 | .00 | .00 | .00 | |
| TELEPHONE | 0220 | .00 | .00 | .00 | .00 | .00 | |
| POSTAGE | 0221 | 1,793.82 | 988.00 | 1,500.95 | 1,500.00 | 349.80 | 1,500.00 |
| TRAVEL | 0230 | 2,843.88 | 2,737.07 | 1,747.06 | 3,000.00 | 2,656.26 | 3,000.00 |
| BONDS | 0263 | 13.60 | 101.60 | 13.60 | 200.00 | 279.60 | 200.00 |
| DUES & CONFERENCE | 0300 | 955.00 | 1,380.00 | 290.00 | 1,800.00 | 945.00 | 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 | 30.00 | 180.00 | 120.00 | 200.00 | 60.00 | 200.00 |
| WARRANT SERVICE | 0325 | .00 | .00 | .00 | .00 | .00 | |
| CHANGE FUND | 0700 | .00 | .00 | .00 | .00 | .00 | |
| TOTAL J.P.#3 | 0999 | 165,061.19 | 169,109.22 | 178,106.32 | 197,067.00 | 154,126.85 | 187,725.00 |
| EXTENSION SERVICE (5400) | | | | | | | |
| AGENTS SALARY | 0102 | 20,023.15 | 21,343.15 | 22,963.15 | 23,097.00 | 21,173.09 | 23,697.00 |
| SECRETARY SALARY | 0103 | 30,524.47 | 31,844.47 | 33,464.47 | 33,585.00 | 30,800.41 | 34,785.00 |
| H. E. AGENT SALARY | 0104 | 20,023.15 | 21,343.15 | 22,963.15 | 23,097.00 | 21,173.09 | 23,697.00 |
| EXTRA HELP | 0105 | .00 | .00 | .00 | .00 | .00 | |
| FICA | 0106 | 6,372.67 | 6,530.07 | 6,982.47 | 7,132.00 | 6,429.09 | 7,315.00 |
| INSURANCE | 0107 | 7,915.70 | 8,107.29 | 8,667.75 | 9,100.00 | 8,321.23 | 9,487.00 |
| RETIREMENT | 0108 | 4,354.56 | 4,486.31 | 5,012.99 | 5,139.00 | 4,565.49 | 5,236.00 |
| CAR ALLOWANCE | 0110 | 12,000.00 | 11,999.88 | 11,999.88 | 12,000.00 | 10,999.89 | 12,000.00 |
| WORKMENS COMP. | 0116 | .00 | .00 | .00 | .00 | .00 | |
| UNEMPLOYMENT COMP. | 0117 | .00 | .00 | .00 | .00 | .00 | |

| Description | Line Item | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2018-2019 | 2019-2020 |
|---------------------------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| SUPPLIES | 0130 | 661.77 | 988.72 | 481.95 | 1,250.00 | 123.45 | 1,250.00 |
| SHOW RIBBONS | 0131 | .00 | .00 | .00 | 275.00 | 111.15 | 275.00 |
| REPAIRS & MAINTENANCE | 0132 | 99.00 | .00 | .00 | 600.00 | .00 | 600.00 |
| DEMONSTRATION SUPPLIES | 0133 | 1,521.48 | 3,569.73 | 470.36 | 1,750.00 | 1,200.66 | 1,750.00 |
| CAPITAL EQUIPMENT | 0135 | 4,182.31 | 5,983.55 | 3,741.16 | 3,700.00 | 3,208.66 | 3,700.00 |
| FUEL | 0161 | 2,213.77 | 3,140.48 | 4,687.71 | 6,500.00 | 3,774.66 | 6,500.00 |
| BELL PHONE | 0219 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,320.00 | 1,440.00 |
| TELEPHONE | 0220 | .00 | .00 | .00 | .00 | .00 | .00 |
| POSTAGE/GARDEN WATER | 0221 | .00 | 25.75 | 28.50 | 250.00 | 109.93 | 250.00 |
| A-H EXPENSE | 0225 | .00 | .00 | 365.45 | 500.00 | 315.80 | 500.00 |
| AG. MEALS & LODGING | 0230 | 4,896.59 | 3,546.32 | 5,206.46 | 5,000.00 | 4,773.68 | 5,000.00 |
| H.E. MEALS & LODGING | 0233 | 1,112.97 | 1,050.38 | 412.88 | 3,500.00 | 2,510.10 | 3,500.00 |
| DUES & CONFERENCE | 0300 | 470.00 | 831.00 | 1,110.00 | 1,250.00 | 645.00 | 1,250.00 |
| TOTAL EXTENSION SERVICE | 0999 | 117,811.59 | 126,230.25 | 129,998.33 | 139,165.00 | 121,555.38 | 142,232.00 |
| COURTHOUSE (6500) | | | | | | | |
| SUPERVISOR SALARY | 0103 | .00 | .00 | .00 | .00 | .00 | .00 |
| MAINTENANCE SALARY | 0104 | 32,279.41 | 32,655.67 | 34,275.67 | 34,396.00 | 31,544.01 | 36,136.00 |
| EXTRA HELP | 0105 | .00 | .00 | .00 | .00 | .00 | .00 |
| FICA | 0106 | 2,465.51 | 2,450.30 | 2,512.76 | 2,632.00 | 2,304.36 | 2,765.00 |
| INSURANCE | 0107 | 7,921.85 | 8,110.11 | 8,670.81 | 9,103.00 | 8,323.61 | 9,492.00 |
| RETIREMENT | 0108 | 4,605.80 | 4,600.67 | 5,134.52 | 5,263.00 | 4,675.63 | 5,439.00 |
| OVERTIME | 0111 | .00 | .00 | .00 | .00 | .00 | .00 |
| WORKMENS COMP. | 0116 | .00 | .00 | .00 | .00 | .00 | .00 |
| UNEMPLOYMENT COMP. | 0117 | .00 | .00 | .00 | .00 | .00 | .00 |
| SUPPLIES | 0130 | .00 | .00 | .00 | .00 | .00 | .00 |
| MAINTENANCE | 0181 | 18,850.34 | 48,736.58 | 13,506.41 | 149,835.00 | 44,730.58 | 400,000.00 |
| SUPPLIES | 0185 | 4,449.24 | 4,439.87 | 5,198.60 | 7,000.00 | 5,809.86 | 8,000.00 |
| PEST CONTROL | 0188 | 270.00 | 270.00 | 270.00 | 300.00 | 247.50 | 300.00 |
| TELEPHONE SERVICE | 0220 | 23,420.03 | 24,111.30 | 24,168.29 | 25,000.00 | 22,117.87 | 25,000.00 |
| BUILDING INSURANCE | 0260 | 12,419.00 | 13,574.00 | 14,310.00 | 16,165.00 | 16,165.00 | 18,000.00 |
| ELECTRICITY | 0280 | 10,623.72 | 11,805.79 | 12,404.70 | 12,000.00 | 10,568.23 | 12,500.00 |
| WATER | 0281 | 3,771.14 | 4,927.54 | 6,036.64 | 6,000.00 | 4,763.92 | 6,000.00 |
| GAS | 0282 | 3,355.71 | 3,663.76 | 3,465.48 | 5,000.00 | 2,871.21 | 5,000.00 |
| CAPITAL OUTLAY | 0290 | 4,967.83 | 1,126.28 | 5,197.00 | 5,000.00 | .00 | 25,000.00 |
| WTR DAM CLAIMS 12/2/17 | 0400 | .00 | .00 | 14,706.00 | .00 | .00 | .00 |
| COUNTY LONG DISTANCE | 0401 | 1.02- | .00 | .00 | .00 | .00 | .00 |
| TOTAL COURTHOUSE | 0999 | 129,398.56 | 160,471.87 | 149,856.88 | 277,694.00 | 154,121.78 | 553,632.00 |
| ** NOT FOUND ** | 1817 | .00 | .00 | .00 | .00 | .00 | .00 |
| ANNEX (6510) | | | | | | | |
| MAINTENANCE | 0181 | 2,506.27 | 7,679.15 | 12,010.36 | 40,000.00 | 35,117.55 | 41,500.00 |
| PEST CONTROL | 0188 | 120.00 | 120.00 | 120.00 | 150.00 | 110.00 | 150.00 |
| DPS PHONE | 0220 | .00 | .00 | .00 | .00 | .00 | .00 |
| ELECTRICITY | 0280 | 1,553.48 | 1,848.20 | 2,010.65 | 2,100.00 | 1,554.75 | 2,100.00 |
| WATER | 0281 | 537.72 | 614.72 | 621.72 | 700.00 | 569.91 | 700.00 |
| GAS | 0282 | 1,574.98 | 1,677.98 | 1,660.93 | 1,800.00 | 1,615.35 | 1,850.00 |
| DPS CABLE | 0800 | .00 | .00 | .00 | .00 | .00 | .00 |
| TOTAL ANNEX | 0999 | 6,292.45 | 11,940.05 | 16,423.66 | 44,750.00 | 38,967.56 | 46,300.00 |
| COUNTY BARN & ARENA (6520) | | | | | | | |
| MAINTENANCE | 0181 | 1,214.09 | 771.58 | 210.15 | 90,000.00 | 85,283.97 | 30,000.00 |
| PEST CONTROL | 0188 | 270.00 | 270.00 | 270.00 | 300.00 | 247.50 | 300.00 |

Pg 516
Vol 247
Bk OR
Doc 0000247

| Description | Line Item | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2018-2019 | 2019-2020 |
|-----------------------------|-------------|------------------|------------------|------------------|---------------------|------------------|---------------------|
| TELEPHONE | 0220 | 246.84 | .00 | .00 | .00 | .00 | |
| ELECTRICITY | 0280 | 974.21 | 1,024.99 | 1,001.42 | 1,500.00 | 932.28 | 1,500.00 |
| WATER | 0281 | 983.92 | 1,292.70 | 687.77 | 1,000.00 | 932.96 | 1,100.00 |
| GAS | 0282 | 2,400.05 | 2,729.80 | 2,569.26 | 4,000.00 | 2,429.75 | 3,000.00 |
| ELEC. 4-H PENS | 0283 | 207.92 | 236.07 | 144.86 | 500.00 | 137.92 | 500.00 |
| MAINT. 4-H PENS | 0284 | .00 | .00 | .00 | 500.00 | .00 | 1,000.00 |
| STOCKSHOW EXPENSE | 0310 | 4,350.20 | 2,252.99 | 2,200.00 | 2,500.00 | 2,200.00 | 2,500.00 |
| TOTAL CO. BARN | 0999 | 10,647.23 | 8,578.13 | 7,083.46 | 100,300.00 | 92,164.38 | 39,900.00 |
| AIRPORT (6530) | | | | | | | |
| FUEL | 0161 | 17,724.67 | 7,193.19 | 12,572.98 | 15,000.00 | 16,750.90 | 20,000.00 |
| MAINTENANCE | 0181 | 76.19 | 9,493.29 | 2,124.58 | 18,000.00 | 19,427.48 | 70,000.00 |
| SUPPLIES | 0185 | .00 | .00 | .00 | 500.00 | .00 | 500.00 |
| TELEPHONE | 0220 | 475.56 | 475.05 | 476.61 | 500.00 | 438.62 | 500.00 |
| INSURANCE | 0260 | .00 | .00 | .00 | .00 | .00 | |
| ELECTRICITY | 0280 | 1,388.95 | 1,456.73 | 1,338.70 | 1,800.00 | 1,001.44 | 1,800.00 |
| CAPITAL OUTLAY | 0290 | .00 | .00 | .00 | 5,000.00 | .00 | 5,000.00 |
| TOTAL AIRPORT | 0999 | 19,512.99 | 18,618.26 | 12,263.71 | 40,800.00 | 37,618.44 | 97,800.00 |
| TOWER (6540) | | | | | | | |
| MAINTENANCE | 0181 | .00 | .00 | .00 | 1,000.00 | 914.50 | 500.00 |
| ELECTRICITY | 0280 | 685.17 | 825.74 | 826.51 | 1,000.00 | 844.88 | 1,500.00 |
| 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 | 1,485.17 | 1,625.74 | 1,626.51 | 2,800.00 | 2,559.38 | 2,800.00 |
| SWCD BLDG (6550) | | | | | | | |
| MAINTENANCE | 0181 | 461.20 | 30.90 | .00 | 500.00 | 371.95 | 500.00 |
| PEST CONTROL | 0188 | 108.00 | 108.00 | 108.00 | 150.00 | 99.00 | 150.00 |
| ELECTRICITY | 0280 | 820.78 | 872.53 | 922.18 | 1,000.00 | 735.82 | 1,000.00 |
| WATER | 0281 | 537.72 | 614.72 | 621.72 | 650.00 | 569.91 | 700.00 |
| GAS | 0282 | 1,506.88 | 1,636.66 | 1,635.52 | 1,700.00 | 1,701.79 | 1,800.00 |
| RENT | 0650 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 2,750.00 | 3,000.00 |
| TOTAL SWCD BLDG | 9999 | 6,434.58 | 6,262.81 | 6,287.42 | 7,000.00 | 6,228.47 | 7,150.00 |
| DPS (6560) | | | | | | | |
| SUPPLIES | 0130 | .00 | .00 | .00 | .00 | .00 | |
| RADAR LEASE | 0135 | .00 | .00 | .00 | .00 | .00 | |
| EQUIPMENT | 0136 | .00 | 3,788.46 | .00 | 2,000.00 | .00 | |
| CABLE | 0800 | 828.52 | 625.24 | 655.73 | 800.00 | 630.30 | 682.00 |
| ADM ASST AREA 5B08 | 0830 | 6,401.59 | 6,375.88 | 6,546.52 | 10,683.00 | 10,682.24 | |
| TOTAL DPS | 9999 | 7,230.11 | 10,789.58 | 7,202.25 | 13,483.00 | 11,312.54 | 682.00 |
| BUILDING FUND (6600) | | | | | | | |
| CAPITAL IMPROVEMENT | 0200 | 64,326.73 | 15,375.00 | .00 | 3,500,000.00 | .00 | 5,000,000.00 |
| BUILDING FUND TOTALS | 0999 | 64,326.73 | 15,375.00 | .00 | 3,500,000.00 | .00 | 5,000,000.00 |
| LAW LIBRARY (7610) | | | | | | | |
| PUBLICATIONS | 0240 | 968.46 | 1,371.18 | 2,888.37 | 3,000.00 | 2,379.78 | 3,000.00 |

PS 517
 Vol 247
 BK BR
 Doc 0000247

| Description | Line Item | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2018-2019 | 2019-2020 |
|-------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL LAW LIBRARY | 0999 | 968.46 | 1,371.18 | 2,888.37 | 3,000.00 | 2,379.78 | 3,000.00 |
| ----- | | | | | | | |
| INDIGENT HEALTH CARE (8200) | | | | | | | |
| QUALIFIED PATIENT CARE | 0705 | .00 | 861.50 | 10,650.74 | 50,000.00 | 2,492.85 | 50,000.00 |
| NONQUALIFIED PATIENT CARE | 0710 | .00 | .00 | .00 | .00 | .00 | |
| TOTAL INDIGENT HEALTH CAR | 0999 | .00 | 861.50 | 10,650.74 | 50,000.00 | 2,492.85 | 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 | 2,942.50 | 3,210.00 |
| FICA | 0106 | 245.64 | 245.64 | 245.64 | 246.00 | 225.17 | 246.00 |
| WORKERS COMP. | 0116 | .00 | .00 | .00 | .00 | .00 | |
| UNEMPLOYMENT | 0117 | .00 | .00 | .00 | .00 | .00 | |
| TRAVEL | 0230 | .00 | .00 | .00 | 1,500.00 | .00 | 1,500.00 |
| TOTAL VETERANS SERVICE OF | 0999 | 3,455.64 | 3,455.64 | 3,455.64 | 4,956.00 | 3,167.67 | 4,956.00 |
| ----- | | | | | | | |
| FIRE/E.M.S. (9910) | | | | | | | |
| WORKERS COMP. | 0116 | .00 | .00 | .00 | .00 | .00 | |
| FUEL & OIL | 0158 | .00 | .00 | .00 | .00 | .00 | |
| EMERGENCY PHONE | 0220 | 600.91 | 598.41 | 623.82 | 650.00 | 577.72 | 650.00 |
| VEHICLE INSURANCE | 0260 | 4,508.50 | 4,282.50 | 3,985.00 | 6,000.00 | 2,220.00 | 5,000.00 |
| 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 | 400.06 | 611.89 | 15,000.00 | .00 | 15,000.00 |
| 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 | 21,109.41 | 21,280.97 | 21,220.71 | 37,650.00 | 18,797.72 | 36,650.00 |
| ----- | | | | | | | |
| OTHER (9980) | | | | | | | |
| WORKERS COMP | 0116 | 18,210.00 | 18,275.00 | 18,043.00 | 25,000.00 | 12,606.00 | 25,000.00 |
| UNEMPLOYMENT COMP. | 0117 | 839.29 | 459.83 | 513.92 | 2,000.00 | 388.18 | 2,000.00 |
| ADD'L W/ COMP, UNEM/COMP | 0130 | .00 | .00 | .00 | .00 | .00 | |
| RADAR LEASE | 0135 | .00 | .00 | .00 | .00 | .00 | |
| RETIREE INSURANCE | 0140 | .00 | 3,000.00 | 3,600.00 | 3,600.00 | 3,300.00 | 900.00 |
| JUVENILE CARE | 0149 | 10.00 | 42.00 | 236.00 | 500.00 | 270.00 | 500.00 |
| WELFARE | 0150 | 12.00 | 540.58 | 492.47 | 1,000.00 | 621.14 | 1,000.00 |
| C O C CONTRACT SERVICE | 0151 | .00 | .00 | .00 | .00 | .00 | |
| COMMUNITY SERVICE-VAN | 0154 | 48.42 | 2.42 | 81.91 | 200.00 | 61.83 | 200.00 |
| SOCIAL SERVICES | 0155 | 27,495.47 | 27,307.97 | 25,995.47 | 30,000.00 | 24,548.42 | 30,000.00 |
| ELECTION EXPENSE | 0156 | 12,509.22 | 14,675.27 | 8,553.94 | 84,569.90 | 83,453.79 | 85,000.00 |
| REDISTRICTING EXPENSE | 0160 | .00 | .00 | .00 | .00 | .00 | 6,000.00 |
| TELEPHONE SERVICE | 0165 | .00 | .00 | .00 | .00 | .00 | |
| PROFESSIONAL SERVICE | 0170 | .00 | .00 | .00 | .00 | .00 | |
| AUDIT | 0200 | 10,500.00 | .00 | .00 | 12,000.00 | .00 | 14,000.00 |
| INTERNET SERVICE | 0201 | .00 | .00 | .00 | .00 | .00 | |
| VEGA CEMETERY | 0202 | .00 | .00 | .00 | .00 | .00 | |
| APPRAISAL DISTRICT | 0204 | 42,264.95 | 21,424.80 | 26,749.70 | 35,170.00 | 35,169.42 | 37,458.00 |
| OFFICIALS POSTAGE | 0221 | 6,019.12 | 1,992.81 | 6,082.78 | 7,000.00 | 4,150.32 | 7,000.00 |
| GENERAL LIABILITY | 0261 | 1,553.00 | 1,473.00 | 1,581.00 | 2,918.00 | 1,544.00 | 3,000.00 |

Pg 518
 Vol 247
 Bk OR
 Doc 00000247

| Description | Line Item | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2018-2019 | 2019-2020 |
|---------------------------|-----------|--------------|--------------|--------------|--------------|--------------|---------------|
| P.O.L.INSURANCE | 0262 | 5,855.00 | 5,311.00 | 5,337.00 | 7,000.00 | 5,126.00 | 7,000.00 |
| LAW ENFORCEMENT LIABILITY | 0263 | 4,212.00 | 4,260.00 | 4,892.00 | 5,082.00 | 5,082.00 | 6,500.00 |
| ASSOCIATION DUES | 0300 | 1,895.00 | 1,895.00 | 1,895.00 | 2,500.00 | 1,895.00 | 2,500.00 |
| AUTOPSIES & BURIALS | 0301 | 9,287.25 | 11,525.65 | 2,575.25 | 15,000.00 | 13,029.50 | 13,000.00 |
| POSTAGE METER | 0315 | 1,327.21 | 1,327.21 | 1,075.66 | 1,500.00 | 838.60 | 1,500.00 |
| SERVICE AWARDS | 0320 | 1,018.97 | 945.17- | 189.25 | 1,000.00 | 160.93- | 500.00 |
| PENALTY & INTEREST | 0411 | .00 | 525.52 | .00 | 500.00 | .00 | 500.00 |
| CAPITAL OUTLAY | 0601 | 11,329.57 | 11,622.98 | 9,900.00 | 30,000.00 | 5,400.00 | 30,000.00 |
| CONTINGENCY RESERVE | 0602 | .00 | .00 | .00 | 1,649,342.60 | .00 | 2,271,583.00 |
| 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 | 35,569.04 | 45,544.00 | 55,249.60 | 50,000.00 | 32,843.68 | 50,000.00 |
| WEBSITE & EMAIL SERVICES | 0825 | 1,314.00 | 1,410.00 | 1,532.00 | 3,000.00 | 1,969.00 | 3,000.00 |
| INFLUENCING LEGISLATION | 0850 | .00 | .00 | .00 | .00 | .00 | 25,000.00 |
| TRANSFERS | 0900 | 282,000.00 | .00 | 405,000.00 | 300,000.00 | .00 | 400,000.00 |
| TOTAL OTHER ADMINISTRATIV | 0999 | 473,249.51 | 171,585.87 | 579,103.95 | 2,268,882.50 | 231,472.29 | 3,023,141.00 |
| TOTAL GENERAL FUND EXPENS | 0999 | 2,661,961.92 | 2,453,528.37 | 3,050,655.01 | 8,880,376.00 | 2,789,321.59 | 11,452,253.00 |

Run Date: 09/09/19
Run Time: 11:36:57
glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

| FUND | DESCRIPTION | REVENUES | APPROPRIATION | BALANCE |
|------------------|--------------|--------------|---------------|---------------|
| 010 | GENERAL FUND | 3,571,907.00 | 11,452,253.00 | 7,880,346.00- |
| TOTAL ALL FUNDS: | | 3,571,907.00 | 11,452,253.00 | 7,880,346.00- |

Doc 00000247
Bk OR
Vol 247
Pg 519

| Description | Line Item | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2018-2019 | 2019-2020 |
|---------------------------------|-----------|------------|------------|------------|------------|------------|------------|
| SPECIAL ROAD FUND REVENUE (020) | | | | | | | |
| SPECIAL ROAD FM/LR TAXES | 0010 | .00 | .00 | .00 | .00 | .00 | |
| DELINQUENT TAX | 0013 | 79.09 | 29.21 | .00 | .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 | 189,587.72 | 186,610.27 | 191,469.14 | 200,000.00 | 186,625.48 | 200,000.00 |
| INVESTMENT INCOME | 0080 | 247.65 | 552.25 | 698.16 | 600.00 | 929.97 | 600.00 |
| SALE OF ASSETS | 0081 | .00 | .00 | 5,583.00 | .00 | .00 | |
| REFUNDS | 0085 | .00 | .00 | .00 | .00 | .00 | |
| EQUIPMENT INCOME | 0090 | 19,025.00 | 9,150.00 | 16,700.00 | 15,000.00 | 16,512.80 | 15,000.00 |
| PERMITS & FEES | 0092 | .00 | .00 | 2,000.00 | .00 | .00 | |
| TXDOT TRANS GRANT | 0093 | 383,844.00 | .00 | .00 | .00 | .00 | |
| TRANSFERS | 0900 | 282,000.00 | .00 | 405,000.00 | 300,000.00 | .00 | 400,000.00 |
| TOTAL SPECIAL ROAD REVENU | 0999 | 874,783.46 | 196,341.73 | 621,450.30 | 515,600.00 | 204,068.25 | 615,600.00 |
| TOTAL SPECIAL ROAD REVENU | 0999 | 874,783.46 | 196,341.73 | 621,450.30 | 515,600.00 | 204,068.25 | 615,600.00 |

Pg 520
 Vol 247
 BK OR
 Doc 00000247

Pg 521
Vol 247
BK OR
Doc 00000247

| Description | Line Item | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2018-2019 | 2019-2020 |
|--------------------------|-----------|------------|------------|------------|------------|------------|------------|
| SPECIAL ROAD FM/LR (020) | | | | | | | |
| SALARIES | 0103 | 121,171.89 | 125,131.89 | 129,991.89 | 130,352.00 | 119,533.17 | 133,952.00 |
| PART-TIME HELP | 0105 | .00 | .00 | .00 | .00 | .00 | |
| FICA | 0106 | 9,410.38 | 9,716.33 | 10,106.05 | 10,330.00 | 9,290.62 | 10,606.00 |
| INSURANCE | 0107 | 23,868.19 | 24,440.51 | 26,128.04 | 27,429.00 | 25,060.24 | 28,571.00 |
| RETIREMENT | 0108 | 17,830.89 | 18,168.45 | 20,057.07 | 20,660.00 | 18,241.95 | 20,865.00 |
| OVERTTIME | 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 | 17,170.09 | 19,689.41 | 29,085.72 | 30,000.00 | 21,726.44 | 30,000.00 |
| MAINTENANCE | 0180 | 19,266.60 | 27,647.10 | 27,684.92 | 25,000.00 | 7,693.76 | 25,000.00 |
| SUPPLIES | 0181 | 3,241.77 | 4,724.37 | 9,253.49 | 5,000.00 | 9,712.77 | 7,500.00 |
| MATERIALS | 0185 | 36,635.84 | 8,588.70 | 6,930.44 | 10,000.00 | .00 | 10,000.00 |
| BUILDING FUND | 0190 | .00 | .00 | .00 | .00 | .00 | |
| CELL PHONE | 0219 | 2,160.00 | 2,160.00 | 2,160.00 | 2,160.00 | 1,980.00 | 2,160.00 |
| TELEPHONE SERVICE | 0220 | .00 | .00 | .00 | .00 | .00 | |
| EQUIPMENT INSURANCE | 0261 | 2,810.00 | 2,711.00 | 4,130.00 | 6,000.00 | 4,525.00 | 6,000.00 |
| ROAD REPAIRS | 0291 | 479,805.00 | 3,200.00 | 49,850.00 | 50,000.00 | 10,200.00 | 50,000.00 |
| LEGAL EXPENSES | 0310 | .00 | .00 | .00 | .00 | .00 | |
| EQUIPMENT PURCHASES | 0405 | 17,320.28 | 85,395.00 | 295,839.34 | 100,000.00 | 3,640.00 | 100,000.00 |
| CONTINGENCY RESERVE | 0602 | .00 | .00 | .00 | 164,893.00 | .00 | 215,263.00 |
| DRUG TESTING | 0630 | 80.00 | 75.00 | 101.72 | 300.00 | 152.40 | 300.00 |
| SPRAY CHEMICALS | 0640 | 11,347.05 | 7,049.94 | 2,587.61 | 10,000.00 | 1,155.80 | 10,000.00 |
| TOTAL SPECIAL ROAD EXP. | 0999 | 762,117.98 | 338,697.70 | 613,906.29 | 592,124.00 | 232,912.15 | 650,217.00 |
| TOTAL SPECIAL ROAD | 0999 | 762,117.98 | 338,697.70 | 613,906.29 | 592,124.00 | 232,912.15 | 650,217.00 |

Run Date: 09/09/19
Run Time: 11:38:37
glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

Pg 522
Vol 247
Bk OR
Doc 00000247

| FUND | DESCRIPTION | REVENUES | APPROPRIATION | BALANCE |
|------------------|----------------------------|------------|---------------|------------|
| 020 | SPECIAL ROAD & BRIDGE FUND | 615,600.00 | 650,217.00 | 34,617.00- |
| TOTAL ALL FUNDS: | | 615,600.00 | 650,217.00 | 34,617.00- |

Pg 523
Vol 247
Bk OR
Doc 00000247

| Description | Line Item | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2018-2019 | 2019-2020 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| LATERAL ROAD FUND REVENUE (030) | | | | | | | |
| STATE TREASURER | 0063 | 13,013.44 | 13,013.44 | 13,013.44 | 13,000.00 | 12,999.92 | 13,000.00 |
| INVESTMENT INCOME | 0080 | 1.19 | .79 | 3.42 | .00 | 4.07 | |
| TOTAL LATERAL ROAD REVENU | 0999 | 13,014.63 | 13,014.23 | 13,016.86 | 13,000.00 | 13,003.99 | 13,000.00 |
| TOTAL LATERAL ROAD REVENU | 0999 | 13,014.63 | 13,014.23 | 13,016.86 | 13,000.00 | 13,003.99 | 13,000.00 |

| Description | Line Item | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2018-2019 | 2019-2020 |
|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ===== | | | | | | | |
| LATERAL ROAD (030) | | | | | | | |
| LABOR | 0104 | .00 | .00 | .00 | .00 | .00 | |
| OIL & GAS | 0158 | 13,196.92 | 13,016.01 | 13,013.49 | 13,636.00 | 12,999.21 | 13,641.00 |
| MATERIAL | 0291 | .00 | .00 | .00 | .00 | .00 | |
| ROAD CONSTRUCTION & MAINT | 0404 | .00 | .00 | .00 | .00 | .00 | |
| ----- | | | | | | | |
| TOTAL LATERAL ROAD EXP. | 0999 | 13,196.92 | 13,016.01 | 13,013.49 | 13,636.00 | 12,999.21 | 13,641.00 |
| ----- | | | | | | | |
| TOTAL LATERAL ROAD | 0999 | 13,196.92 | 13,016.01 | 13,013.49 | 13,636.00 | 12,999.21 | 13,641.00 |
| ===== | | | | | | | |

Pg 524
Vol 247
BR OR
Doc 00000247

Doc 00000247
 BK OR
 Vol 247
 Pg 525

| FUND | DESCRIPTION | REVENUES | APPROPRIATION | BALANCE |
|------------------|----------------------------|-----------|---------------|---------|
| 030 | LATERAL ROAD & BRIDGE FUND | 13,000.00 | 13,641.00 | 641.00- |
| TOTAL ALL FUNDS: | | 13,000.00 | 13,641.00 | 641.00- |

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 247 Page 506 of the OCR
 RECORDED of Oldham County, Texas, on 9-9-19



DARLA LOOKINGBILL
 CLERK COUNTY COURT
 OLDHAM COUNTY, TEXAS
 BY Darla Lookingbill DEPUTY