

2023-24 OLDHAM COUNTY BUDGET

Filed for Record in:
Oldham County, Texas

On: Aug 14, 2023 at 04:22P

By,
Brenda Linn

Darla Lookinsbill
Oldham County Clerk
Oldham County, Texas

“This budget will raise more revenue from property taxes than last year’s budget by an amount of \$ 452,971.00 , which is an 28.6657 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 \$ 426,808.00 .”

General Fund

2022 tax rate:	.49532
2023 tax rate:	.47
2023 No-new-revenue rate:	.46196
2023 Voter-approval rate:	.68632
2023 De Minimis rate:	.57792

Special Road Fund

2022 tax rate.....	0
2023 tax rate.....	0

OLDHAM COUNTY DEBT.....0

Vote of Oldham County 2023-24 Budget

County Judge Shawn Ballew.....	Aye
Precinct #1 Commissioner Quincy Taylor.....	Aye
Precinct #2 Commissioner Jim Watkins.....	Aye
Precinct #3 Roger Morris III.....	Aye
Precinct #4 Daniel Gruhlkey.....	Aye

OLDHAM COUNTY, TEXAS

Filed for Record in:
Oldham County, Texas

FY 2023-24 BUDGET

On: Aug 14, 2023 at 11:24A

By:
Brenda Linn

Darla Lookinsbill
Oldham County Clerk
Oldham County, Texas

STATE OF TEXAS *

*

COUNTY OF OLDHAM *

WE, SHAWN BALLEW, 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 2023-24 BUDGET AS ADOPTED AND APPROVED BY THE COMMISSIONER'S COURT OF OLDHAM COUNTY AT THE MEETING ON AUGUST 14, 2023.




COUNTY JUDGE

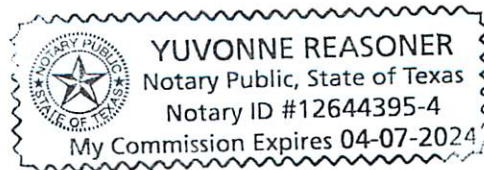


COUNTY AUDITOR

SUBSCRIBED AND SWORN TO BEFORE ME, THE UNDERSIGNED AUTHORITY THIS
THE 14 DAY OF AUGUST, 2023.



NOTARY PUBLIC



Description	Line Item	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
GENERAL FUND REVENUE (010)							
TAXES (1000)							
AD VALOREM	0010	1,674,181.07	1,520,105.24	1,519,630.90	1,580,182.00	1,528,326.43	2,033,153.00
SALES TAX	0011	160,055.87	180,961.33	296,009.18	245,000.00	170,357.27	220,000.00
DELINQUENT TAX	0013	7,906.29	19,625.90	14,557.98	10,000.00	25,492.00	10,000.00
LIQUOR TAX	0015	956.22	1,261.84	1,056.40	1,000.00	758.61	1,000.00
LIEU OF TAXES	0020	790,000.00	889,881.70	889,881.70	1,187,234.00	1,188,033.80	888,000.00
TOTAL TAX	0099	2,633,099.45	2,611,836.01	2,721,136.16	3,023,416.00	2,912,968.11	3,152,153.00
FEES (2000)							
MOTOR VEHICLE REGISTRATIO	0020	.00	.00	.00	.00	.00	60.00
COUNTY JUDGE	0021	42.00	50.00	71.00	50.00	53.00	60.00
CLERK	0022	44,408.73	45,491.37	39,884.05	37,500.00	28,664.81	35,000.00
TAX A-C	0023	15,177.86	13,492.00	20,264.98	22,000.00	16,890.14	24,000.00
COUNTY ATTORNEY	0024	41,188.57	41,922.45	35,726.25	30,000.00	23,764.37	28,000.00
SHERIFF	0025	4,120.16	6,390.44	5,543.41	5,000.00	4,158.37	5,000.00
LAW LIBRARY	0026	1,025.00	725.00	1,165.00	700.00	1,750.00	1,000.00
STATE FEES	0027	28,823.81	32,643.93	18,092.28	13,000.00	9,610.32	13,000.00
JUSTICE OF PEACE #3	0028	51,814.70	47,204.89	31,202.62	31,000.00	26,232.60	30,000.00
CONTINUING EDUCATION FUND	0030	30.00	23.81	5.00	.00	.00	
COURT REPORTER FEES	0031	825.00	674.58	1,031.11	500.00	1,382.00	1,000.00
TFC/TRAFFIC	0032	3,570.42	2,877.93	2,608.53	2,500.00	1,813.60	2,500.00
JURY FEE	0033	.00	.00	451.88	300.00	591.81	500.00
LANGUAGE ACCESS	0034	.00	.00	105.25	75.00	174.00	150.00
TOTAL FEES	0099	191,026.25	191,496.40	156,151.36	142,625.00	115,085.02	140,210.00
FINES (3000)							
J.P.#3	0040	206,831.08	183,295.20	156,511.64	165,000.00	101,713.21	130,000.00
J P APPEAL	0041	.00	.00	.00	.00	.00	
COUNTY COURT FINES	0042	235,980.00	230,246.84	219,916.46	180,000.00	144,279.85	175,000.00
DISTRICT COURT FINES	0044	104,911.89	111,735.18	89,912.40	90,000.00	50,163.47	85,000.00
TOTAL FINES	0099	547,722.97	525,277.22	466,340.50	435,000.00	296,156.53	390,000.00
AIRPORT (4000)							
LEASE	0050	8,000.00	8,000.00	7,680.00	7,680.00	7,680.00	7,680.00
WATER	0051	660.00	660.00	660.00	660.00	660.00	660.00
FUEL	0052	20,582.11	24,757.05	27,922.70	27,000.00	17,213.58	27,000.00
TOTAL AIRPORT	0099	29,242.11	33,417.05	36,262.70	35,340.00	25,553.58	35,340.00
INTERGOVERNMENTAL REVENUE (5000)							
W/COMP SAL. REIMBURSEMENT	0040	.00	.00	2,050.44	.00	.00	
JUVENILE FUNDS	0050	.00	.00	.00	.00	.00	
ST. COMP. ATTY SALARY	0060	.00	.00	.00	.00	.00	
ST.COMP. JUDGE SALARY	0061	25,540.16	25,429.05	25,281.42	25,200.00	20,150.00	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	
PCS CONTRACT	0065	11,000.00	14,000.00	12,000.00	12,000.00	9,000.00	12,000.00
TOBACCO SETTLEMENT	0070	437.93	1,664.81	396.41	500.00	498.38	450.00
OPIOID SETTLEMENT	0071	.00	.00	.00	.00	3,239.19	3,000.00
INDIGENT DEFENSE	0075	17,902.00	16,809.00	16,432.00	22,000.00	.00	16,000.00
TDH GRANT	0076	.00	.00	.00	.00	.00	
EECBG/SECO GRANT	0077	.00	.00	.00	.00	.00	

Doc 20230228 Bk OR Vol 262 Pg 237

BUDGET ANALYSYS WORKSHEET -- (FUND: 010) GENERAL FUND
 For OLDHAM COUNTY
 Budget Analysis Worksheet of Revenues
 Budget Year: 2023

Description	Line Item	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
OFF EFF/SAFE GRANT	0078	.00	.00	.00	.00	.00	
H.A.V.A. GRANT	0080	44,480.69	5,000.00	.00	.00	.00	
DSHS GRANT	0081	.00	.00	.00	.00	.00	
CRF GRANT	0082	.00	57,750.00	.00	.00	.00	
CESF GRANT	0083	.00	25,000.00	.00	.00	.00	
ARP FUNDS	0084	.00	205,115.50	205,115.50	.00	.00	
S/O SAL ASST GRANT	0085	.00	.00	.00	.00	.00	250,000.00
TOTAL INTERGOVT REVENUE	0099	104,360.78	355,768.36	266,275.77	64,700.00	36,637.57	311,650.00
MISCELLANEOUS REVENUE (9000)							
INVESTMENT INCOME	0080	150,559.62	8,394.13	41,037.65	9,000.00	277,088.09	200,000.00
SALE OF ASSETS	0081	.00	750.00	7,677.77	5,000.00	19,009.00	10,000.00
ESTRAY	0082	.00	.00	.00	.00	.00	
JUROR REIMBURSEMENT	0083	.00	4,616.00	4,912.00	4,000.00	3,432.00	4,500.00
APPOINTED ATTORNEY	0084	.00	18,234.81	12,895.97	10,000.00	11,935.00	11,000.00
REFUNDS	0085	10,907.07	3,971.17	18,762.11	.00	1,118.80	
ELECTION FUNDS	0086	.00	946.75	5,118.36	1,000.00	.00	1,000.00
L E OFF TRAINING	0087	.00	1,184.49	1,025.45	1,000.00	1,028.41	1,000.00
PRISONER TRANSPORT	0088	.00	2,198.50	.00	.00	.00	
SALARY ASSIST	0089	25,576.93	25,922.01	26,769.35	28,600.00	28,537.64	
GRANT FUNDS	0090	.00	.00	31,000.00	.00	.00	
RESTITUTION	0091	.00	.00	.00	.00	.00	
APPLICATION FEES	0092	.00	.00	125.00	.00	.00	
DONATIONS	0093	10,000.00	5,150.00	1,308.71	.00	.00	
INSURANCE CLAIMS	0094	12,168.55	.00	.00	.00	.00	
REIMBURSEMENT	0095	13,680.63	5,638.40	1,200.00	.00	.00	
COMMUNITY SERVICE VAN	0096	.00	978.38	1,661.18	1,000.00	1,012.31	1,100.00
COMMUNITY CENTER REVENUE	0097	.00	450.00	6,665.87	6,000.00	8,540.00	11,000.00
TOTAL MISCELLANEOUS	0099	222,892.80	78,434.64	160,159.42	65,600.00	351,701.25	239,600.00
TOTAL REVENUE	0199	3,728,344.36	3,796,229.68	3,806,325.91	3,766,681.00	3,738,102.06	4,268,953.00
TOTAL TRANSFERS	0999	.00	.00	.00	.00	.00	
TOTAL REVENUE AFTER TRANS	0999	3,728,344.36	3,796,229.68	3,806,325.91	3,766,681.00	3,738,102.06	4,268,953.00

Description	Line Item	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
GENERAL FUND (010)							
COUNTY JUDGE (1010)							
SALARY	0101	57,076.99	57,676.99	58,276.99	55,397.00	46,469.37	54,336.00
JUDGE ST. SUPPLEMENT	0102	25,200.00	25,200.00	25,200.00	25,200.00	21,000.00	25,200.00
SECRETARY	0103	34,395.79	34,995.79	35,595.79	37,696.00	31,442.45	38,296.00
FICA	0106	8,912.04	9,003.85	9,095.65	9,142.00	7,590.60	9,106.00
INSURANCE	0107	19,119.87	19,317.72	21,189.42	23,059.00	18,073.96	24,765.00
RETIREMENT	0108	17,623.33	17,769.13	18,935.06	19,072.00	15,932.24	18,450.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	1,007.03	898.49	652.00	2,000.00	901.35	2,000.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	500.00	.00	500.00
EQUIPMENT	0136	.00	.00	.00	4,000.00	3,616.31	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	3,217.73	1,001.52	7,615.39	8,000.00	8,737.38	8,000.00
BONDS	0263	4.82	4.82	4.82	1,300.00	1,247.82	5.00
DUES & CONFERENCE	0300	550.00	955.00	1,030.00	1,000.00	2,130.00	2,000.00
TOTAL COUNTY JUDGE	0999	168,307.60	168,023.31	178,795.12	187,566.00	158,141.48	187,858.00
COMMISSIONERS COURT (1020)							
SALARIES	0101	118,238.68	120,638.68	123,038.68	120,903.00	101,454.78	119,791.00
FICA	0106	7,856.15	8,022.98	8,087.73	9,594.00	7,023.59	9,509.00
INSURANCE	0107	37,885.77	38,265.28	42,217.75	46,117.00	36,147.92	49,530.00
RETIREMENT	0108	18,344.24	18,674.60	20,077.22	20,015.00	16,776.48	19,266.00
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	20.00	20.00	100.00	81.47	600.00
EDUCATION EXPENSE	0230	.00	2,042.19	1,093.70	8,000.00	4,476.48	5,000.00
BOND	0263	.00	356.00	.00	1,000.00	356.00	
DUES & CONFERENCE	0300	1,350.00	2,240.00	1,840.00	4,000.00	2,528.00	5,000.00
LEGAL NOTICES	0305	1,001.20	275.65	1,932.81	2,000.00	25.00	2,000.00
LEGAL FEES	0310	.00	.00	.00	.00	.00	
LITIGATION EXPENSE	0600	.00	5,000.00	.00	2,000.00	.00	2,000.00
SOFTWARE MAINTENANCE	0610	.00	.00	.00	.00	.00	1,900.00
TOTAL COMMISSIONERS COURT	0999	189,221.04	200,035.38	202,807.89	218,229.00	172,619.72	219,096.00
EMERGENCY MANAGEMENT COORDINATOR (1030)							
SALARY	0101	5,000.04	5,000.00	5,000.04	5,000.00	4,166.70	5,000.00
FICA	0106	437.52	437.52	437.52	438.00	364.60	438.00
INSURANCE	0107	17.91	18.72	1.57	.00	.00	
RETIREMENT	0108	855.00	853.58	900.56	913.00	760.07	887.00
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	100.00	.00	500.00
FUEL,OIL & TIRES	0161	.00	49.06	33.22	300.00	328.92	1,000.00
CELL PHONE	0219	720.00	720.00	720.00	720.00	600.00	720.00
TRAVEL & EDUCATION EXP.	0230	507.79	.00	1,646.63	2,000.00	1,347.19	2,000.00
VEHICLE INSURANCE	0260	.00	87.00	87.00	150.00	340.00	350.00
VEHICLE MAINTENANCE	0261	.00	160.26	182.50	200.00	412.45	750.00
DUES	0300	.00	.00	.00	200.00	150.00	200.00

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Description	Line Item	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
TOTAL EMERGENCY MANAGEMEN	9999	7,538.26	7,326.14	9,009.04	10,021.00	8,469.93	11,845.00

COUNTY AUDITOR (2100)							
SALARY	0102	52,295.71	52,895.71	51,279.06	50,276.00	41,925.75	50,876.00
ASST AUDITOR	0103	.00	.00	.00	.00	.00	
FICA	0106	3,756.13	3,808.31	3,859.46	3,847.00	3,084.41	3,893.00
INSURANCE	0107	9,539.01	9,637.12	9,658.30	11,530.00	9,543.40	12,385.00
RETIREMENT	0108	7,816.34	7,893.62	8,068.20	8,025.00	6,685.54	7,886.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	244.40	685.96	310.23	750.00	77.02	750.00
EQUIPMENT	0136	14.99	.00	104.93	1,000.00	.00	1,000.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
EDUCATION EXPENSE	0230	340.00	100.00	1,735.61	2,000.00	370.30	2,000.00
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
TOTAL COUNTY AUDITOR	0999	74,274.58	75,195.72	75,283.79	77,628.00	61,861.42	79,090.00

COUNTY TREASURER (2110)							
SALARY	0101	46,975.75	47,575.75	39,944.87	46,676.00	38,925.75	47,276.00
FICA	0106	3,403.36	3,472.92	2,966.14	3,571.00	2,921.55	3,617.00
INSURANCE	0107	9,522.36	9,619.72	8,787.26	11,530.00	9,543.40	12,385.00
RETIREMENT	0108	7,021.16	7,099.73	6,270.71	7,450.00	6,207.16	7,328.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
SUPPLIES	0130	585.25	592.57	422.56	1,000.00	845.85	1,000.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	200.00	.00	200.00
EQUIPMENT	0136	.00	.00	168.60	1,000.00	.00	1,000.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
EDUCATION EXPENSE	0230	508.00	290.00	1,230.22	2,500.00	2,681.70	2,500.00
BONDS	0263	.00	.00	69.00	500.00	444.00	
DUES	0300	250.00	150.00	275.00	275.00	275.00	275.00
PENALTY & INTEREST	0411	.00	.00	.00	.00	.00	
INTERNET SERVICE	0500	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0610	.00	.00	.00	.00	.00	4,500.00
TOTAL COUNTY TREASURER	0999	68,265.88	68,800.69	60,134.36	74,702.00	61,844.41	80,081.00

COUNTY & DISTRICT CLERK (2120)							
CLERK SALARY	0101	46,375.75	46,975.75	47,575.75	49,676.00	41,425.75	50,276.00
DEPUTY SALARY	0103	56,819.59	68,496.49	66,470.55	75,532.00	63,001.40	76,732.00
EXTRA HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	7,818.15	8,757.34	8,648.27	9,579.00	7,925.03	9,717.00
INSURANCE	0107	23,760.27	28,769.74	30,028.39	34,588.00	28,630.20	37,147.00
RETIREMENT	0108	15,408.70	17,232.58	17,940.80	19,984.00	16,652.09	19,687.00
WORKMENS COMP	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	4,236.86	4,265.73	4,666.59	5,200.00	2,728.30	5,200.00
COPY MACHINE	0131	3,655.62	3,579.12	4,020.63	4,500.00	3,158.99	4,000.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	100.00	.00	100.00
EQUIPMENT	0136	626.07	.00	765.96	2,000.00	692.78	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	

BUDGET ANALYSYS WORKSHEET -- (FUND: 010) GENERAL FUND
 For OLDHAM COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2023

Description	Line Item	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
EDUCATION EXPENSE	0230	113.60-	1,826.17	52.50	4,000.00	331.10	2,500.00
BONDS	0263	270.00	.00	100.00	1,200.00	1,068.00	100.00
DUES	0300	50.00	175.00	175.00	200.00	125.00	250.00
GOVERNMENT RECORDS	0410	10,383.97	10,578.56	10,431.30	12,600.00	9,050.78	12,000.00
SOFTWARE MAINTENANCE	0610	.00	.00	.00	.00	.00	
TOTAL COUNTY & DISTRICT C	0999	169,291.38	190,656.48	190,875.74	219,159.00	174,789.42	219,709.00
TAX ASSESSOR/COLLECTOR (2130)							
TAX A/C SALARY	0101	47,095.75	47,695.75	48,295.75	50,396.00	42,025.75	50,996.00
DEPUTY SALARY	0103	27,176.57	13,908.96	32,675.71	34,776.00	29,009.05	35,376.00
PART TIME SALARY	0105	.00	.00	.00	.00	.00	
FICA	0106	5,534.54	4,565.41	5,999.54	6,516.00	5,271.89	6,608.00
INSURANCE	0107	15,857.49	13,660.76	21,113.61	23,059.00	19,021.80	24,765.00
RETIREMENT	0108	11,093.98	9,187.30	12,747.12	13,594.00	11,327.23	13,388.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	1,108.51	611.55	1,378.73	1,500.00	496.86	1,500.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	1,000.00	32.50	1,000.00
EQUIPMENT	0136	.00	.00	176.40	1,000.00	2,774.56	
TAX COLLECTIONS	0137	17,350.86	15,958.65	12,701.44	13,020.00	9,764.94	14,050.00
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	.00	240.21	313.96	3,000.00	220.46	3,000.00
BONDS	0263	81.07	632.07	10.07	725.00	10.07	15.00
DUES	0300	125.00	125.00	125.00	150.00	150.00	150.00
TOTAL TAX ASSESSOR COLLEC	0999	125,423.77	106,585.66	135,537.33	148,736.00	120,105.11	150,848.00
SHERIFF (3200)							
SHERIFF SALARY	0101	58,535.71	59,135.71	59,735.71	62,736.00	51,559.05	80,936.00
DEPUTY SALARY	0103	285,774.33	265,073.51	230,729.15	302,472.00	217,090.69	363,432.00
DISPATCHERS SALARY	0104	201,918.59	209,141.20	207,793.63	222,739.00	183,012.95	250,892.00
FICA	0106	42,067.50	41,003.27	40,275.77	45,896.00	34,855.56	54,015.00
INSURANCE	0107	111,903.02	107,268.59	111,140.73	138,349.00	104,977.40	148,585.00
RETIREMENT	0108	83,241.36	81,142.12	83,653.96	95,752.00	73,351.79	109,365.00
CAR ALLOWANCE	0110	.00	.00	.00	.00	.00	
OVERTIME	0111	.00	89.76	22,746.83	1,200.00	.00	
CLOTHING ALLOWANCE	0115	10,725.00	10,237.50	9,600.00	10,800.00	8,325.00	10,800.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
OFFICE SUPPLIES	0130	5,885.78	5,312.20	5,473.53	6,200.00	5,098.91	6,200.00
FIELD SUPPLIES	0133	899.05	688.23	648.00	1,200.00	321.29	1,200.00
RADAR LEASE	0134	4,333.32	4,407.33	4,629.36	4,650.00	3,857.80	4,650.00
EQUIPMENT	0136	1,920.27	5,696.16	1,393.20	5,500.00	647.31	5,500.00
OFFICE COMPUTER EQUIPMENT	0139	2,074.07	3,011.21	7,707.85	5,000.00	7,629.62	
PRISONERS MEALS	0150	14,124.14	9,809.29	7,908.36	20,000.00	9,172.79	20,000.00
FUEL,OIL & TIRES	0161	28,732.56	24,013.32	36,022.20	41,000.00	27,227.23	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	630.30	477.99	1,372.43	1,800.00	925.06	1,800.00
PRISONER TRANSPORT	0231	603.27	23,823.19	34,775.17	22,000.00	32,511.59	35,000.00
VEHICLE INSURANCE	0260	5,436.00	5,729.00	5,995.00	6,300.00	5,255.00	6,300.00

Description	Line Item	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
VEHICLE EXPENSE	0261	8,643.80	5,047.41	11,390.97	8,500.00	9,729.80	29,232.00
VEHICLE PURCHASE	0262	44,779.51	45,164.35	57,796.78	50,000.00	59,892.80	52,225.00
BONDS	0263	260.52	262.52	172.52	500.00	282.52	500.00
FIREARMS & SAFETY EQUIP.	0265	.00	.00	.00	.00	.00	35,000.00
JAIL SUPPLIES	0292	2,954.56	3,953.58	2,574.85	4,000.00	1,082.14	4,000.00
JAIL MAINTENANCE	0293	637.70	767.49	2,885.97	2,500.00	.00	2,500.00
RADIO MAINTENANCE	0294	1,834.00	7,172.86	1,855.00	3,500.00	1,855.00	3,500.00
DUES & CONFERENCE	0300	150.00	250.00	.00	750.00	691.54	750.00
OFFICER TRAINING	0303	583.48	2,430.00	3,245.19	1,500.00	1,681.00	1,750.00
LEGAL NOTICES	0305	.00	.00	.00	.00	.00	
INVESTIGATION	0350	1,133.00	1,092.00	1,092.00	1,500.00	443.49	1,500.00
PRISONER HOUSING	0359	1,123.75	2,960.00	840.00	15,000.00	5,640.00	15,000.00
INMATE SERVICE	0360	1,959.07	988.31	1,341.70	3,000.00	1,120.96	4,860.00
EMPLOYEE SERVICES	0361	333.50	.00	341.50	1,000.00	455.85	1,000.00
COVID EXP 2020	0419	12,254.65	1,008.76	.00	.00	.00	
CONTRACT CARE	0600	15,800.00	15,600.00	15,600.00	19,781.00	13,000.00	20,250.00
SOFTWARE MAINT	0610	9,690.00	9,690.96	12,690.96	15,200.00	14,241.00	15,200.00
TOTAL SHERIFF	0999	960,941.81	952,447.82	983,428.32	1,120,325.00	875,935.14	1,326,942.00
COUNTY ATTORNEY (4300)							
ATTORNEY SALARY	0101	31,195.75	31,795.75	32,395.75	32,996.00	27,525.75	33,596.00
ATTY ST. SUPPLEMENT	0102	.00	.00	.00	.00	.00	
SECRETARY SALARY	0103	68,008.94	69,208.94	70,408.94	74,589.00	62,232.70	75,810.00
INVESTIGATOR	0104	.00	.00	.00	.00	.00	
EXTRA HELP	0105	.00	.00	.00	5,000.00	.00	
FICA	0106	6,886.11	7,017.13	6,595.52	8,613.00	5,985.48	8,370.00
INSURANCE	0107	28,436.67	28,722.46	31,762.78	34,588.00	28,565.20	37,147.00
RETIREMENT	0108	14,826.99	15,073.11	16,183.77	17,970.00	14,312.98	16,958.00
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	5,682.95	4,180.11	3,836.26	6,000.00	3,299.74	6,000.00
EQUIPMENT	0136	.00	212.98	.00	1,500.00	.00	1,000.00
COMPUTERS	0139	999.93	501.58	2,247.29	8,000.00	1,275.87	
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
TRAVEL & EDUCATION EXP.	0230	3,016.99	127.46	3,439.96	5,000.00	5,478.41	5,000.00
BOND	0263	9.64	364.64	9.64	400.00	9.64	400.00
DUES	0300	380.00	380.00	505.00	500.00	580.00	600.00
D.A. INVESTIGATIONS	0350	.00	400.00	.00	7,500.00	150.00	7,500.00
PROSECUTION	0600	.00	.00	.00	5,000.00	.00	5,000.00
SOFTWARE	0610	2,182.60	2,089.16	1,961.66	5,000.00	2,539.37	5,000.00
TOTAL COUNTY ATTORNEY	0999	161,626.57	160,073.32	169,346.57	212,656.00	151,955.14	202,381.00
DISTRICT COURT (4310)							
SALARY	0103	6,655.83	6,855.51	7,129.73	7,345.00	7,129.73	13,350.00
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	.00	200.00
ADULT PROBATION	0206	1,934.40	1,934.40	1,934.40	3,000.00	1,934.40	3,000.00

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Description	Line Item	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
JUDGE STIPEND	0207	480.00	480.00	480.00	480.00	400.00	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	.00	.00	
JURY COMMISSION	0302	.00	.00	.00	.00	.00	
SPECIAL LAWYERS & WITNESS	0304	8,314.95	16,630.00	13,390.00	30,000.00	19,850.00	30,000.00
CT. REP. & APPELLATE RECO	0305	1,216.56	368.00	1,710.00	2,500.00	1,385.00	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	550.00	5,880.00	6,036.00	6,500.00	4,330.00	6,500.00
PETIT JURORS	0322	.00	.00	.00	1,500.00	.00	1,500.00
INTERPRETERS	0324	.00	.00	.00	500.00	.00	500.00
TOTAL DISTRICT COURT	0999	22,357.74	35,353.91	33,886.13	56,025.00	38,235.13	62,030.00
COUNTY COURTS (4320)							
SUPPLIES	0132	.00	.00	.00	.00	.00	
JUVENILE PROBATION	0206	22,500.00	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	.00	.00	.00	2,000.00	.00	2,000.00
JUDGE EXPENSE	0210	.00	1,737.56	.00	.00	.00	
SPEC.LAWYERS & WITNESSES	0304	2,451.37	8,094.00	12,238.50	10,000.00	3,000.00	20,000.00
COURT REPORTER	0305	.00	.00	.00	1,000.00	.00	1,000.00
PETIT JURORS	0322	.00	.00	.00	1,000.00	.00	1,000.00
J.P. COURT JURORS	0323	.00	.00	.00	.00	.00	
INTERPRETERS	0324	30.00	.00	.00	200.00	.00	200.00
WARRANT SERVICE J.P. COUR	0325	.00	.00	.00	.00	.00	
MENTAL HEALTH FEES	0360	1,944.88	1,360.00	2,600.00	3,000.00	2,220.00	3,000.00
TOTAL COUNTY COURT	0999	22,023.51	33,691.56	37,338.50	43,700.00	5,220.00	53,700.00
JUSTICE OF PEACE #3 (4330)							
J.P. SALARY	0101	48,175.75	48,775.75	49,375.75	51,476.00	42,925.75	52,076.00
CLERK SALARY	0103	67,168.94	68,368.94	69,568.94	73,770.00	55,862.45	37,126.00
PART TIME SALARY	0105	.00	.00	.00	.00	.00	
FICA	0106	8,558.50	8,691.57	8,881.68	9,582.00	7,342.35	6,825.00
INSURANCE	0107	28,487.07	28,775.24	31,702.23	34,588.00	25,786.68	24,765.00
RETIREMENT	0108	17,239.59	17,481.54	18,725.00	19,990.00	15,753.21	13,827.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	4,098.11	2,445.69	2,033.15	5,000.00	2,271.36	5,000.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	500.00	.00	500.00
CAPITAL EQUIPMENT	0135	4,093.65	15,796.08	2,100.97	6,000.00	1,616.72	6,000.00
CELL PHONE	0219	.00	.00	.00	.00	.00	
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	1,491.97	1,466.97	1,469.59	1,500.00	.00	1,500.00
TRAVEL	0230	2,396.33	369.20	2,517.47	3,500.00	1,115.26	3,500.00
BONDS	0263	9.64	9.64	98.64	300.00	187.64	300.00
DUES & CONFERENCE	0300	180.00	495.00	1,375.00	1,800.00	305.00	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	210.00	300.00	60.00	300.00	30.00	300.00
WARRANT SERVICE	0325	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0610	.00	.00	.00	.00	.00	
CHANGE FUND	0700	.00	.00	.00	.00	.00	
TOTAL J.P.#3	0999	182,109.55	192,975.62	187,908.42	208,806.00	153,196.42	154,019.00

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Description	Line Item	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
EXTENSION SERVICE (5400)							
AGENTS SALARY	0102	23,683.15	24,283.15	22,511.59	26,984.00	18,079.03	22,263.00
SECRETARY SALARY	0103	34,784.47	35,384.47	35,984.47	38,072.00	31,766.35	38,685.00
H. E. AGENT SALARY	0104	23,683.15	24,283.15	19,120.06	22,263.00	9,370.73	20,163.00
EXTRA HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	7,193.65	7,331.31	6,738.02	7,709.00	5,089.39	7,417.00
INSURANCE	0107	9,484.26	9,579.73	10,718.07	11,530.00	9,673.40	12,523.00
RETIREMENT	0108	5,198.87	5,280.49	5,664.77	6,077.00	5,065.47	5,997.00
CAR ALLOWANCE	0110	11,999.88	11,999.88	10,729.06	12,000.00	7,708.25	14,400.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	58.41	821.88	549.42	1,650.00	360.17	1,500.00
SHOW RIBBONS	0131	.00	.00	64.57	275.00	.00	
REPAIRS & MAINTENANCE	0132	161.06	.00	.00	600.00	401.39	600.00
DEMONSTRATION SUPPLIES	0133	2,349.71	2,712.96	1,442.58	2,500.00	351.09	2,000.00
CAPITAL EQUIPMENT	0135	2,866.37	3,401.27	4,714.89	5,000.00	2,365.82	3,000.00
FUEL	0161	1,893.51	2,590.04	4,709.37	6,500.00	3,941.66	6,500.00
CELL PHONE	0219	1,440.00	1,440.00	1,290.00	1,440.00	900.00	1,440.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE/GARDEN WATER	0221	45.95	184.75	58.69	250.00	73.19	250.00
4-H EXPENSE	0225	239.49	693.07	131.12	500.00	.00	500.00
AG.MEALS & LODGING	0230	3,702.72	2,222.95	2,602.73	5,000.00	3,942.07	5,000.00
H.E. MEALS & LODGING	0233	652.71	1,017.50	1,150.19	3,500.00	361.65	3,500.00
VEHICLE EXPENSE/INSURANCE	0265	.00	.00	.00	1,000.00	410.21	1,000.00
DUES & CONFERENCE	0300	1,497.80	714.00	917.89	1,250.00	945.00	1,250.00
TOTAL EXTENSION SERVICE	0999	130,935.16	133,940.60	129,097.49	154,100.00	100,804.87	147,988.00
COURTHOUSE (6500)							
JANITORIAL SALARY	0103	.00	.00	.00	.00	.00	12,000.00
MAINTENANCE SALARY	0104	36,135.79	36,735.79	37,335.79	41,702.00	36,137.09	35,176.00
EXTRA HELP	0105	.00	.00	.00	5,420.00	.00	
FICA	0106	2,648.51	2,691.99	2,630.45	3,605.00	2,657.37	3,609.00
INSURANCE	0107	9,488.49	9,584.14	10,523.44	12,477.00	8,595.56	12,385.00
RETIREMENT	0108	5,400.86	5,482.07	5,877.59	7,521.00	5,762.23	7,313.00
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	38,708.79	31,756.53	55,643.03	250,000.00	15,753.00	250,000.00
SUPPLIES	0185	4,748.66	6,834.19	3,747.61	8,000.00	3,261.99	8,000.00
PEST CONTROL	0188	225.00	352.50	480.00	800.00	360.00	800.00
JANITORIAL SERV	0190	.00	.00	.00	20,000.00	16,000.00	
TELEPHONE SERVICE	0220	24,395.09	15,448.81	17,600.78	18,500.00	10,027.00	12,500.00
BUILDING INSURANCE	0260	17,310.00	25,137.00	30,198.00	35,000.00	34,294.00	40,000.00
VEHICLE EXPENSE/INSURANCE	0265	.00	.00	.00	300.00	134.00	300.00
ELECTRICITY	0280	9,034.20	9,319.26	10,808.21	9,500.00	9,902.11	12,000.00
WATER	0281	5,906.64	5,354.64	6,789.14	6,000.00	4,555.95	6,000.00
GAS	0282	3,139.42	4,350.12	5,173.96	6,000.00	5,458.16	7,700.00
CAPITAL OUTLAY	0290	1,500.00	3,999.98	45,265.99	50,000.00	53,737.95	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	4,634.25	704.97	.00	.00	.00	
TOTAL COURTHOUSE	0999	163,275.70	157,751.99	232,073.99	474,825.00	206,636.41	457,783.00

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BUDGET ANALYSYS WORKSHEET -- (FUND: 010) GENERAL FUND
 For OLDHAM COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2023

Description	Line Item	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
ANNEX (6510)							
MAINTENANCE	0181	470.59	.00	.00	5,000.00	303.00	5,000.00
PEST CONTROL	0188	100.00	120.00	140.00	200.00	105.00	200.00
DPS PHONE	0220	.00	.00	.00	.00	.00	
ELECTRICITY	0280	1,359.68	1,302.53	1,565.19	1,500.00	1,582.68	1,900.00
WATER	0281	621.72	621.72	621.72	700.00	518.10	700.00
GAS	0282	1,790.99	2,047.08	2,155.50	2,500.00	2,129.02	2,800.00
DPS CABLE	0800	.00	.00	.00	.00	.00	
TOTAL ANNEX	0999	4,342.98	4,091.33	4,482.41	9,900.00	4,637.80	10,600.00
COUNTY BARN & ARENA (6520)							
MAINTENANCE	0181	14,353.13	.00	111.58	5,000.00	36.89	18,000.00
PEST CONTROL	0188	225.00	222.50	220.00	300.00	165.00	300.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
ELECTRICITY	0280	992.25	1,012.75	1,044.49	2,000.00	820.02	2,000.00
WATER	0281	996.54	901.32	890.82	1,000.00	828.10	1,000.00
GAS	0282	2,206.61	2,925.50	2,957.44	3,000.00	2,668.08	3,500.00
ELEC. 4-H PENS	0283	163.33	558.53	201.64	500.00	410.95	500.00
MAINT. 4-H PENS	0284	.00	1,009.00	.00	500.00	.00	500.00
STOCKSHOW EXPENSE	0310	2,200.00	2,250.00	.00	.00	.00	
TOTAL CO. BARN	0999	21,136.86	8,879.60	5,425.97	12,300.00	4,929.04	25,800.00
AIRPORT (6530)							
FUEL	0161	14,939.60	23,021.65	38,353.98	50,000.00	22,522.90	50,000.00
MAINTENANCE	0181	1,227.00	1,580.02	4,026.98	3,000.00	3,507.30	30,000.00
SUPPLIES	0185	.00	.00	.00	500.00	.00	500.00
TELEPHONE	0220	440.70	.00	.00	.00	.00	
INSURANCE	0260	.00	.00	.00	.00	.00	
ELECTRICITY	0280	1,317.55	1,583.50	1,656.30	1,600.00	1,897.97	2,400.00
CAPITAL OUTLAY	0290	.00	.00	.00	2,500.00	.00	5,000.00
TOTAL AIRPORT	0999	17,924.85	26,185.17	44,037.26	57,600.00	27,928.17	87,900.00
TOWER (6540)							
MAINTENANCE	0181	.00	.00	.00	500.00	.00	500.00
ELECTRICITY	0280	1,167.21	1,001.71	918.38	1,000.00	708.62	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	1,967.21	1,801.71	1,718.38	2,300.00	1,508.62	2,300.00
SWCD BLDG (6550)							
EQUIPMENT	0136	.00	.00	.00	.00	.00	
MAINTENANCE	0181	.00	.00	.00	.00	.00	
PEST CONTROL	0188	90.00	120.00	.00	.00	.00	
ELECTRICITY	0280	765.64	1,160.98	.00	.00	.00	
WATER	0281	621.72	1,681.38	.00	.00	.00	
GAS	0282	1,734.50	1,936.42	.00	.00	.00	
MOVING EXP	0611	.00	277.45	.00	.00	.00	
RENT	0650	3,000.00	2,500.00	.00	.00	.00	
TOTAL SWCD BLDG	9999	6,211.86	7,676.23	.00	.00	.00	
DPS (6560)							

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BUDGET ANALYSIS WORKSHEET -- (FUND: 010) GENERAL FUND
 For OLDHAM COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2023

Description	Line Item	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
SUPPLIES	0130	.00	.00	.00	.00	.00	
RADAR LEASE	0135	.00	.00	.00	.00	.00	
EQUIPMENT	0136	.00	3,103.98	541.22	4,000.00	.00	
CABLE	0800	722.42	754.04	795.48	.00	.00	
ADM ASST AREA 5B08	0830	.00	.00	.00	.00	.00	
TOTAL DPS	9999	722.42	3,858.02	1,336.70	4,000.00	.00	
COMM CTR & AGRILIFE EXT (6570)							
SUPPLIES	0130	.00	.00	955.37	1,000.00	297.99	1,000.00
EQUIPMENT	0136	.00	.00	545.22	2,000.00	1,188.95	15,000.00
MAINTENANCE	0181	.00	.00	1,674.39	2,000.00	1,549.26	3,000.00
PEST CONTROL	0188	.00	.00	300.00	400.00	225.00	400.00
BUILDING INSURANCE	0260	.00	.00	.00	.00	.00	
ELECTRICITY	0280	.00	.00	5,897.40	5,500.00	4,849.75	6,100.00
WATER	0281	.00	.00	1,420.14	2,000.00	1,174.70	2,000.00
GAS	0282	.00	.00	3,415.17	4,000.00	3,024.27	4,500.00
CAPITAL OUTLAY	0290	.00	.00	.00	40,000.00	900.00	100,000.00
TOTAL COMM CTR & AGRILIFE	9999	.00	.00	14,207.69	56,900.00	13,209.92	132,000.00
EXHIBITION CENTER (6580)							
SUPPLIES	0130	.00	.00	.00	1,000.00	583.02	1,000.00
EQUIPMENT	0136	.00	.00	.00	3,000.00	2,295.78	15,000.00
MAINTENANCE	0181	.00	.00	.00	20,000.00	741.41	10,000.00
PEST CONTROL	0188	.00	.00	.00	200.00	.00	200.00
ELECTRICITY	0280	.00	.00	.00	4,000.00	1,215.33	3,000.00
WATER	0281	.00	.00	.00	4,000.00	1,059.16	2,000.00
GAS	0282	.00	.00	.00	3,500.00	1,095.11	3,000.00
CAPITAL OUTLAY	0290	.00	.00	.00	21,000.00	8,508.95	100,000.00
TOTAL EXHIBITION CENTER	9999	.00	.00	.00	56,700.00	15,498.76	134,200.00
BUILDING FUND (6600)							
CAPITAL IMPROVEMENT	0200	53,243.71	2,767,390.50	81,856.62	4,000,000.00	112,995.53	4,000,000.00
BUILDING FUND TOTALS	0999	53,243.71	2,767,390.50	81,856.62	4,000,000.00	112,995.53	4,000,000.00
LAW LIBRARY (7610)							
PUBLICATIONS	0240	2,967.40	2,917.30	2,765.32	3,000.00	606.99	3,000.00
TOTAL LAW LIBRARY	0999	2,967.40	2,917.30	2,765.32	3,000.00	606.99	3,000.00
INDIGENT HEALTH CARE (8200)							
QUALIFIED PATIENT CARE	0705	32,519.85	32,689.07	8,083.04	50,000.00	1,899.21	50,000.00
NONQUALIFIED PATIENT CARE	0710	.00	.00	.00	.00	.00	
TOTAL INDIGENT HEALTH CAR	0999	32,519.85	32,689.07	8,083.04	50,000.00	1,899.21	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	245.63	245.64	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	824.19	65.00	1,000.00	.00	1,000.00

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Description	Line Item	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
TOTAL VETERANS SERVICE OF	0999	3,455.63	4,279.83	3,520.64	4,456.00	2,879.70	4,456.00

FIRE/E.M.S. (9910)							
WORKERS COMP.	0116	.00	.00	.00	.00	.00	
FUEL & OIL	0158	.00	.00	.00	.00	703.00	2,000.00
EMERGENCY PHONE	0220	628.44	636.60	633.27	650.00	529.68	650.00
VEHICLE INSURANCE	0260	5,867.00	6,207.50	6,535.00	6,500.00	2,455.00	6,600.00
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	60,404.75	24,000.00	11,000.00	25,000.00	.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	82,900.19	46,844.10	34,168.27	48,150.00	19,687.68	50,250.00

OTHER (9980)							
WORKERS COMP	0116	17,938.00	15,893.00	15,456.00	18,000.00	12,123.00	18,000.00
UNEMPLOYMENT COMP.	0117	540.87	537.08	538.66	1,000.00	500.68	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	300.00	.00	.00	.00	.00	
JUVENILE CARE	0149	170.00-	10.00-	32.00-	500.00	100.00-	500.00
WELFARE	0150	620.59	184.86	474.27	2,000.00	334.38	2,000.00
C O C CONTRACT SERVICE	0151	.00	.00	.00	.00	.00	
COMMUNITY SERVICE-VAN	0154	2.20-	938.09	1,422.22	1,000.00	1,120.57	1,000.00
SOCIAL SERVICES	0155	26,027.49	27,825.87	41,108.71	28,000.00	22,973.43	28,000.00
ELECTION EXPENSE	0156	15,064.20	26,054.98	30,513.46	25,000.00	28,632.86	42,000.00
REDISTRICTING EXPENSE	0160	.00	5,000.00	5,000.00	6,000.00	5,000.00	
TELEPHONE SERVICE	0165	.00	.00	.00	.00	.00	
PROFESSIONAL SERVICE	0170	.00	.00	.00	.00	.00	
AUDIT	0200	12,000.00	.00	.00	15,000.00	13,500.00	19,000.00
INTERNET SERVICE	0201	.00	.00	.00	.00	4,836.29	5,800.00
VEGA CEMETERY	0202	.00	.00	.00	.00	.00	
APPRAISAL DISTRICT	0204	37,457.04	34,465.30	28,113.18	28,727.00	28,726.28	31,000.00
OFFICIALS POSTAGE	0221	4,089.70	4,189.35	4,058.00	5,000.00	34.65	5,000.00
GENERAL LIABILITY	0261	1,584.00	1,870.00	1,836.00	2,500.00	2,928.00	3,500.00
P.O.L. INSURANCE	0262	4,896.00	4,258.00	4,065.00	5,000.00	4,208.00	5,000.00
LAW ENFORCEMENT LIABILITY	0263	5,063.00	7,239.00	7,337.00	7,000.00	7,723.00	8,000.00
ASSOCIATION DUES	0300	1,895.00	1,895.00	1,895.00	2,000.00	1,895.00	2,000.00
AUTOPSIES & BURIALS	0301	10,440.92	19,510.70	12,651.80	15,000.00	18,945.90	15,000.00
POSTAGE METER	0315	1,062.79	1,040.38	911.61	1,200.00	762.20	1,200.00
SERVICE AWARDS	0320	174.00	4.00	582.02	2,000.00	361.36	2,000.00
PENALTY & INTEREST	0411	320.31	.00	.00	.00	.00	
COVID EXP 2020	0419	46,733.35	778.06-	.00	.00	.00	
CAPITAL OUTLAY	0601	9,900.00	10,734.01	13,249.73	30,000.00	89,916.04	30,000.00
CONTINGENCY RESERVE	0602	.00	.00	.00	2,471,555.00	.00	2,842,022.00
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	42,359.14	41,120.87	49,714.34	50,000.00	44,360.94	62,000.00
IT HARDWARE	0821	.00	.00	.00	.00	.00	21,000.00

Run Date: 08/14/23
 Run Time: 08:13:25
 glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET -- (FUND: 010) GENERAL FUND
 For OLDHAM COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2023

Doc 20230229 Bk DR Vol 262 Pg 278

Description	Line Item	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
WEBSITE & EMAIL SERVICES	0825	2,157.00	2,138.50	4,691.46	6,000.00	9,725.51	8,500.00
INFLUENCING LEGISLATION	0850	.00	.00	.00	5,000.00	.00	
TRANSFERS	0900	60,000.00	400,000.00	300,000.00	400,000.00	400,000.00	400,000.00
TOTAL OTHER ADMINISTRATIV	0999	300,451.20	604,110.93	523,586.46	3,127,482.00	698,508.09	3,553,522.00
TOTAL GENERAL FUND EXPENS	0999	2,973,436.71	5,993,581.99	3,350,711.45	10,639,266.00	3,194,104.11	11,407,398.00

Doc 20230228 Bk DR Vol 262 Pg 248

Run Date: 08/14/23
 Run Time: 08:13:25
 glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET
 For OLDHAM COUNTY
 BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
010	GENERAL FUND	4,268,953.00	11,407,398.00	7,138,445.00-
TOTAL ALL FUNDS:		4,268,953.00	11,407,398.00	7,138,445.00-

Doc 20230229 Bk OR Vol 262 Pg 279

Doc 20230228 Bk OR Vol 262 Pg 249

Description	Line Item	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
SPECIAL ROAD FUND REVENUE (020)							
SPECIAL ROAD FM/LR TAXES	0010	.00	.00	.00	.00	.00	
DELINQUENT TAX	0013	.00	6.96	.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	193,276.20	190,934.92	189,404.96	190,000.00	164,080.69	190,000.00
INVESTMENT INCOME	0080	264.72	36.66	292.66	100.00	2,286.23	300.00
SALE OF ASSETS	0081	.00	.00	5,123.45	.00	.00	
REFUNDS	0085	.00	.00	.00	.00	.00	
EQUIPMENT INCOME	0090	10,850.00	5,050.00	6,000.00	6,000.00	2,475.00	4,000.00
MATERIAL SALES	0091	.00	.00	.00	.00	510.00	
PERMITS & FEES	0092	.00	.00	.00	.00	.00	
TXDOT TRANS GRANT	0093	.00	.00	125,197.56	.00	.00	
TRANSFERS	0900	60,000.00	400,000.00	300,000.00	400,000.00	400,000.00	400,000.00
TOTAL SPECIAL ROAD REVENU	0999	264,390.92	596,028.54	626,018.63	596,100.00	569,351.92	594,300.00
TOTAL SPECIAL ROAD REVENU	0999	264,390.92	596,028.54	626,018.63	596,100.00	569,351.92	594,300.00

Description	Line Item	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
SPECIAL ROAD FM/LR (020)							
SALARIES	0103	133,951.89	135,751.89	134,420.15	138,898.00	115,835.35	140,698.00
PART-TIME HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	10,399.25	10,543.62	10,467.74	10,984.00	9,011.54	11,122.00
INSURANCE	0107	28,556.98	28,848.82	30,034.26	34,588.00	28,630.20	37,147.00
RETIREMENT	0108	20,583.17	20,832.59	21,754.60	22,916.00	18,982.08	22,535.00
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	27,082.57	24,473.13	35,946.35	35,000.00	22,739.04	35,000.00
MAINTENANCE	0180	11,744.24	10,906.22	26,932.43	30,000.00	23,974.73	30,000.00
SUPPLIES	0181	13,879.30	15,113.73	6,335.01	15,000.00	5,468.91	15,000.00
MATERIALS	0185	2,309.00	.00	.00	10,000.00	.00	10,000.00
BUILDING FUND	0190	.00	53,960.00	1,687.50	5,000.00	429.11	5,000.00
CELL PHONE	0219	2,160.00	2,160.00	2,130.00	2,160.00	1,800.00	2,160.00
TELEPHONE SERVICE	0220	.00	.00	.00	.00	.00	
EQUIPMENT INSURANCE	0261	4,643.00	4,484.00	4,912.00	5,000.00	5,838.00	7,000.00
ROAD REPAIRS	0291	87.60	1,700.00	156,996.95	15,000.00	71,544.98	15,000.00
LEGAL EXPENSES	0310	.00	.00	.00	.00	.00	
EQUIPMENT PURCHASES	0405	13,721.75	72,050.00	253,886.50	270,000.00	1,674.98	384,500.00
CONTINGENCY RESERVE	0602	.00	.00	.00	563,874.00	.00	277,798.00
DRUG TESTING	0630	.00	60.00	164.04	200.00	150.00	200.00
SPRAY CHEMICALS	0640	5,978.48	4,672.01	2,773.13	10,000.00	11,719.80	10,000.00
TOTAL SPECIAL ROAD EXP.	0999	275,097.23	385,556.01	688,440.66	1,168,620.00	317,798.72	1,003,160.00
TOTAL SPECIAL ROAD	0999	275,097.23	385,556.01	688,440.66	1,168,620.00	317,798.72	1,003,160.00

Run Date: 08/14/23
 Run Time: 08:13:46
 glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET
 For OLDHAM COUNTY
 BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
020	SPECIAL ROAD & BRIDGE FUND	594,300.00	1,003,160.00	408,860.00-
TOTAL ALL FUNDS:		594,300.00	1,003,160.00	408,860.00-

Doc 20230229 Bk 0R Vol 262 Pg 282

Doc 20230228 Bk 0R Vol 262 Pg 252

Description	Line Item	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
=====							
LATERAL ROAD FUND REVENUE (030)							
STATE TREASURER	0063	12,994.40	12,981.28	12,972.37	13,000.00	12,959.66	13,000.00
INVESTMENT INCOME	0080	2.55	.22	.00	.00	.00	

TOTAL LATERAL ROAD REVENU	0999	12,996.95	12,981.50	12,972.37	13,000.00	12,959.66	13,000.00

TOTAL LATERAL ROAD REVENU	0999	12,996.95	12,981.50	12,972.37	13,000.00	12,959.66	13,000.00
=====							

BUDGET ANALYSYS WORKSHEET -- (FUND: 030) LATERAL ROAD & BRIDGE FUND
 For OLDHAM COUNTY
 Budget Analysis worksheet of Expenses
 Budget Year: 2023

Description	Line Item	2019-2020	2020-2021	2021-2022	2022-2023	Doc	Bk	Vol	Pg
						20230229	OR	262	284
=====									
LATERAL ROAD (030)									
LABOR	0104	.00	.00	.00	.00				
OIL & GAS	0158	12,997.31	12,981.28	13,272.85	13,341.00			13,169.27	13,131.00
MATERIAL	0291	.00	.00	.00	.00			.00	
ROAD CONSTRUCTION & MAINT	0404	.00	.00	.00	.00			.00	

TOTAL LATERAL ROAD EXP.	0999	12,997.31	12,981.28	13,272.85	13,341.00			13,169.27	13,131.00

TOTAL LATERAL ROAD	0999	12,997.31	12,981.28	13,272.85	13,341.00			13,169.27	13,131.00
=====									

Run Date: 08/14/23
 Run Time: 08:13:59
 glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET
 For OLDHAM COUNTY
 BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
030	LATERAL ROAD & BRIDGE FUND	13,000.00	13,131.00	131.00-
TOTAL ALL FUNDS:		13,000.00	13,131.00	131.00-

Doc 20230229 Bk OR Vol 262 Pg 285

Doc 20230228 Bk OR Vol 262 Pg 255

Run Date: 08/14/23
 Run Time: 08:14:11
 glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET -- (FUND: 051) RECORDS RENOVATION FUND
 For OLDHAM COUNTY
 Budget Analysis Worksheet of Revenues
 Budget Year: 2023

Description	Line Item	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
=====							
REV - RECORDS RENOVATION FUND (051)							
RECORDS RENOVATION FEES	0020	5,959.23	7,254.90	8,185.79	7,500.00	6,877.50	7,500.00
VITAL STATISTICS FEE	0022	48.37	39.00	26.33	30.00	17.00	30.00
ARCHIVE FUND	0024	3,890.00	5,000.00	5,000.00	5,000.00	1,780.00	4,000.00
DIST CLERK TECH	0026	165.00	120.00	30.00	50.00	.00	
PRESERVATION FEE	0028	500.00	410.00	430.00	120.00	.00	
INVESTMENT INCOME	0080	721.75	54.20	452.19	100.00	2,690.29	100.00

TOTAL - RECORDS RENOVATIO	0999	11,284.35	12,878.10	14,124.31	12,800.00	11,364.79	11,630.00
=====							

Run Date: 08/14/23
 Run Time: 08:14:11
 glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET -- (FUND: 051) RECORDS RENOVATION FUND
 For OLDHAM COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2023

Doc 20230229 Bk OR Vol 262 Pg 287

Description	Line Item	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
EXP - RECORDS RENOVATION FUND (051)							
RECORDS RENOVATION	0130	.00	500.00	23,001.75	81,591.38	81,591.38	5,000.00
CONTINGENCY RESERVE	0602	.00	.00	.00	20,261.62	.00	28,204.00
TOTAL - RECORDS RENOVATIO	0999	.00	500.00	23,001.75	101,853.00	81,591.38	33,204.00

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Run Date: 08/14/23
Run Time: 08:14:11
glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
051	RECORDS RENOVATION FUND	11,630.00	33,204.00	21,574.00-
TOTAL ALL FUNDS:		11,630.00	33,204.00	21,574.00-

Doc 20230229 Bk 0R Vol 262 Pg 288

Doc 20230228 Bk 0R Vol 262 Pg 288

BUDGET ANALYSYS WORKSHEET -- (FUND: 055) COURTHOUSE SECURITY FUND
 For OLDHAM COUNTY
 Budget Analysis Worksheet of Revenues
 Budget Year: 2023

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Description	Line Item	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
=====							
REV - COURTHOUSE SECURITY FUND (055)							
COURT COSTS	0050	1,520.36	1,644.56	1,895.60	1,500.00	1,828.55	2,000.00
J.P. COURT COSTS	0051	.00	.00	.00	.00	.00	
J P SECURITY	0055	7,149.51	6,458.52	5,911.66	5,500.00	3,792.83	5,000.00
COURT FACILITY	0060	.00	.00	580.00	400.00	980.00	500.00
INVESTMENT INCOME	0080	856.84	46.02	366.88	60.00	2,489.64	100.00

TOTAL - COURTHOUSE SECURI	0999	9,526.71	8,149.10	8,754.14	7,460.00	9,091.02	7,600.00
=====							

Run Date: 08/14/23
 Run Time: 08:14:26
 glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET -- (FUND: 055) COURTHOUSE SECURITY FUND
 For OLDHAM COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2023

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Description	Line Item	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
EXP - COURTHOUSE SECURITY FUND (055)							
SECURITY EXPENSE	0050	25,342.25	9,694.75	302.50	50,000.00	703.40	50,000.00
CONTINGENCY RESERVE	0602	.00	.00	.00	38,597.00	.00	42,208.00
TOTAL - COURTHOUSE SECURI	0999	25,342.25	9,694.75	302.50	88,597.00	703.40	92,208.00

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 Run Time: 08:14:26
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BUDGET ANALYSYS WORKSHEET
 For OLDHAM COUNTY
 BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
055	COURTHOUSE SECURITY FUND	7,600.00	92,208.00	84,608.00-
TOTAL ALL FUNDS:		7,600.00	92,208.00	84,608.00-

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Run Date: 08/14/23
 Run Time: 08:14:40
 glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET -- (FUND: 057) J. P. TECH FUND
 For OLDHAM COUNTY
 Budget Analysis Worksheet of Revenues
 Budget Year: 2023

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Description	Line Item	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
REV - J. P. TECH FUND (057)							
JP TECH	0030	6,887.19	5,464.27	4,921.13	4,500.00	3,161.80	4,000.00
CRT TECH FEE	0032	470.67	408.85	329.15	200.00	221.94	200.00
INVESTMENT INCOME	0080	.00	.00	109.60	20.00	732.23	100.00
TOTAL - J. P. TECH FUND	9999	7,357.86	5,873.12	5,359.88	4,720.00	4,115.97	4,300.00

Run Date: 08/14/23
 Run Time: 08:14:40
 glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET -- (FUND: 057) J. P. TECH FUND
 For OLDHAM COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2023

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Description	Line Item	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
EXP - J. P. TECH FUND (057)							
TECHNOLOGY EXP	0180	16,484.34	11,794.77	6,755.40	15,000.00	4,948.38	10,000.00
CONTINGENCY RESERVE	0602	.00	.00	.00	13,150.00	.00	16,715.00
TOTAL - J. P. TECH FUND	9999	16,484.34	11,794.77	6,755.40	28,150.00	4,948.38	26,715.00

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FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
057	J. P. TECH FUND	4,300.00	26,715.00	22,415.00-
TOTAL ALL FUNDS:		4,300.00	26,715.00	22,415.00-

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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 262 Page 265 of the OPR RECORDED of Oldham County, Texas, on 8-14-2023



DARLA LOOKINGBILL
 CLERK COUNTY COURT
 OLDHAM COUNTY, TEXAS
 BY [Signature] DEPUTY

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 262 Page 236 of the OPR RECORDED of Oldham County, Texas, on 8-14-2023



DARLA LOOKINGBILL
 CLERK COUNTY COURT
 OLDHAM COUNTY, TEXAS
 BY [Signature] DEPUTY