

Statement for Cover Page of Proposed Budget
Filed with Clerk on July 27, 2018

Filed for Record in:
Oldham County, Texas

On: Jul 27, 2018 at 11:12A

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 \$15,977, which is a 1.0088 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 \$ 9,245.”

County will publish notice on August 30, 2018 of public hearing on budget.

Hold budget public hearing on September 10, 2018 and adopt budget at conclusion of hearing.

New Property: \$ 1,715,250

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 Vol 243
 Bk DR
 Doc 00000225

Description	Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019
GENERAL FUND REVENUE (010)							
TAXES (1000)							
AD VALOREM	0010	1,754,149.07	1,321,280.80	1,376,199.77	1,807,183.00	1,816,651.15	1,823,160.00
SALES TAX	0011	141,442.37	126,056.69	139,939.81	140,000.00	172,474.87	150,000.00
DELINQUENT TAX	0013	31,316.05	11,400.54	14,985.64	12,000.00	10,024.75	12,000.00
LIQUOR TAX	0015	1,452.14	569.31	2,206.31	2,000.00	519.42	670.00
LIEU OF TAXES	0020	700,000.00	890,000.00	890,000.00	790,000.00	790,000.00	790,000.00
TOTAL TAX	0099	2,628,359.63	2,349,307.34	2,423,331.53	2,751,183.00	2,789,670.19	2,775,830.00
FEES (2000)							
MOTOR VEHICLE REGISTRATIO	0020	.00	.00	.00	.00	.00	
COUNTY JUDGE	0021	36.00	42.00	24.00	.00	8.00	
CLERK	0022	32,967.00	33,659.24	32,522.02	32,000.00	23,141.35	30,000.00
TAX A-C	0023	17,683.04	15,594.50	12,116.34	12,500.00	13,873.13	20,000.00
COUNTY ATTORNEY	0024	21,873.41	22,476.38	18,501.34	21,500.00	14,741.89	20,000.00
SHERIFF	0025	6,638.35	8,981.33	7,179.19	5,500.00	6,930.29	8,500.00
LAW LIBRARY	0026	775.00	1,050.00	1,425.00	1,000.00	525.00	500.00
STATE FEES	0027	22,197.17	27,493.94	21,961.51	17,000.00	14,416.62	21,500.00
JUSTICE OF PEACE #3	0028	30,602.25	36,527.46	29,839.28	26,000.00	34,750.42	35,000.00
CONTINUING EDUCATION FUND	0030	45.00	70.00	35.00	.00	5.00	
COURT REPORTER FEES	0031	465.00	630.00	855.00	500.00	315.00	500.00
TFC/TRAFFIC	0032	3,822.12	4,090.12	3,227.42	3,000.00	3,506.29	4,500.00
JURY FEE	0033	.00	.00	.00	.00	.00	
TOTAL FEES	0099	137,104.34	150,614.97	127,686.10	119,000.00	112,212.99	140,500.00
FINES (3000)							
J.P.#3	0040	205,250.46	218,308.13	207,214.57	210,000.00	199,296.43	230,000.00
J P APPEAL	0041	.00	.00	.00	.00	.00	
COUNTY COURT FINES	0042	61,250.94	52,543.59	49,568.53	55,000.00	49,970.39	60,000.00
DISTRICT COURT FINES	0044	119,295.71	135,661.95	104,491.35	120,000.00	83,123.20	115,000.00
TOTAL FINES	0099	385,797.11	406,513.67	361,274.45	385,000.00	332,390.02	405,000.00
AIRPORT (4000)							
LEASE	0050	7,360.00	7,360.00	7,360.00	7,360.00	7,360.00	7,360.00
WATER	0051	600.00	600.00	600.00	600.00	600.00	600.00
FUEL	0052	22,997.81	18,540.08	6,721.14	12,000.00	8,983.71	12,000.00
TOTAL AIRPORT	0099	30,957.81	26,500.08	14,681.14	19,960.00	16,943.71	19,960.00
INTERGOVERNMENTAL REVENUE (5000)							
W/COMP SAL. REIMBURSEMENT	0040	.00	.00	.00	.00	.00	
JUVENILE FUNDS	0050	.00	2,080.00	.00	.00	.00	
ST. COMP. ATTY SALARY	0060	.00	3,833.83	3,538.92	3,540.00	2,654.19	3,540.00
ST.COMP. JUDGE SALARY	0061	17,205.04	25,328.83	25,259.81	25,200.00	20,196.15	25,200.00
CITY OF VEGA	0062	2,400.00	2,400.00	2,400.00	2,400.00	1,800.00	2,400.00
ASST. CO. ATTORNEY	0063	.00	.00	.00	.00	.00	
PCS CONTRACT	0065	15,000.00	15,000.00	12,500.00	12,000.00	9,000.00	12,000.00
TOBACCO SETTLEMENT	0070	321.53	337.87	427.64	400.00	424.71	400.00
INDIGENT DEFENSE	0075	7,629.75	8,118.25	7,074.25	6,000.00	9,593.00	6,000.00
TDH GRANT	0076	.00	.00	.00	.00	.00	
EECBG/SECO GRANT	0077	.00	.00	.00	.00	.00	
OFF EFF/SAFE GRANT	0078	.00	.00	.00	.00	.00	
H.A.V.A. GRANT	0080	.00	.00	.00	.00	.00	

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Description	Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019
DSHS GRANT	0081	.00	.00	.00	.00	.00	
TOTAL INTERGOVT REVENUE	0099	42,556.32	57,098.78	51,200.62	49,540.00	43,668.05	49,540.00
MISCELLANEOUS REVENUE (9000)							
INVESTMENT INCOME	0080	4,521.57	17,543.35	43,518.94	30,000.00	62,814.66	70,000.00
SALE OF ASSETS	0081	.00	.00	.00	.00	.00	
ESTRAY	0082	.00	.00	379.61	.00	.00	
REFUNDS	0085	30,965.18	21,016.80	6,792.92	2,000.00	281.22	
INMATE PHONE COMMISSION	0088	107.06	.00	.00	.00	.00	
SALARY ASSIST	0089	.00	.00	.00	20,607.00	20,606.74	21,663.00
GRANT FUNDS	0090	.00	.00	.00	.00	.00	
RESTITUTION	0091	.00	.00	.00	.00	.00	
APPLICATION FEES	0092	.00	.00	.00	.00	.00	
DONATIONS	0093	.00	32,020.00	19,935.00	.00	2,465.75	
INSURANCE CLAIMS	0094	.00	.00	.00	.00	12,924.52	
TOTAL MISCELLANEOUS	0099	35,593.81	70,580.15	70,626.47	52,607.00	99,092.89	91,663.00
TOTAL REVENUE	0199	3,260,369.02	3,060,614.99	3,048,800.31	3,377,290.00	3,393,977.85	3,482,493.00
TOTAL TRANSFERS	0999	.00	.00	.00	.00	.00	
TOTAL REVENUE AFTER TRANS	0999	3,260,369.02	3,060,614.99	3,048,800.31	3,377,290.00	3,393,977.85	3,482,493.00

Description		Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	
GENERAL FUND (010)									
COUNTY JUDGE (1010)									
Ps 496	SALARY	0101	53,296.99	53,416.99	54,736.99	56,357.00	42,311.68	56,477.00	
Vol 243	JUDGE ST. SUPPLEMENT	0102	17,123.84	25,200.00	25,200.00	25,200.00	17,200.00	25,200.00	
Bk 0K	SECRETARY	0103	32,592.67	32,712.67	34,032.67	35,653.00	27,850.42	33,796.00	
Doc 00000225	FICA	0106	7,823.79	8,424.87	8,667.03	9,059.00	6,672.32	8,926.00	
	INSURANCE	0107	15,240.09	16,017.99	16,397.24	17,459.00	13,082.70	18,388.00	
	RETIREMENT	0108	15,086.33	16,052.68	16,225.12	18,117.00	13,127.80	17,851.00	
	WORKMENS COMP.	0116	.00	.00	.00	.00	.00	.00	
	UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	.00	
	SUPPLIES	0130	420.83	429.18	354.18	400.00	279.20	400.00	
	REPAIRS & MAINTENANCE	0132	.00	.00	.00	400.00	.00	400.00	
	EQUIPMENT	0136	49.99	309.22	.00	1,500.00	.00	1,000.00	
	CELL PHONE	0219	1,200.00	1,200.00	1,200.00	1,200.00	900.00	1,200.00	
	TELEPHONE	0220	.00	.00	.00	.00	.00	.00	
	POSTAGE	0221	.00	.00	.00	.00	.00	.00	
	TRAVEL & EDUCATION EXP.	0230	.00	1,374.13	3,832.50	4,000.00	4,486.67	5,000.00	
	BONDS	0263	178.00	.00	.00	200.00	268.00	500.00	
	DUES & CONFERENCE	0300	900.00	850.00	850.00	900.00	850.00	900.00	
TOTAL COUNTY JUDGE			0999	143,912.53	155,987.73	161,495.73	170,445.00	127,028.79	170,038.00
COMMISSIONERS COURT (1020)									
	SALARIES	0101	103,238.68	103,598.68	108,878.68	115,359.00	86,694.76	115,839.00	
	FICA	0106	6,918.21	6,929.27	7,311.40	9,170.00	5,822.50	9,206.00	
	INSURANCE	0107	29,518.14	31,612.01	32,379.36	34,473.00	25,845.62	36,345.00	
	RETIREMENT	0108	15,600.45	15,421.08	15,973.34	18,339.00	13,396.40	18,412.00	
	CAR ALLOWANCE	0110	4,500.00	4,500.00	4,500.00	4,500.00	3,375.00	4,500.00	
	WORKMENS COMP.	0116	.00	.00	.00	.00	.00	.00	
	SUPPLIES	0130	989.85	45.00	20.00	100.00	45.00	100.00	
	EDUCATION EXPENSE	0230	4,833.99	6,818.67	1,043.09	6,000.00	4,002.58	6,000.00	
	BOND	0263	356.00	.00	356.00	400.00	.00	400.00	
	DUES & CONFERENCE	0300	3,590.00	2,230.00	1,875.00	3,000.00	2,200.00	3,000.00	
	LEGAL NOTICES	0305	1,569.40	544.55	958.40	1,500.00	771.35	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	171,114.72	171,699.26	173,295.27	192,841.00	142,153.21	194,802.00
EMERGENCY MANAGEMENT COORDINATOR (1030)									
	SALARY	0101	5,052.00	5,052.00	5,052.00	5,052.00	1,861.92		
	FICA	0106	386.40	386.40	386.40	442.00	160.77		
	INSURANCE	0107	17.28	18.33	17.91	22.00	7.55		
	RETIREMENT	0108	731.43	720.69	711.72	884.00	303.40		
	OVERTIME	0111	.00	.00	.00	.00	.00		
	WORKMENS COMP.	0116	.00	.00	.00	.00	.00		
	UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00		
	CELL PHONE	0219	.00	.00	.00	720.00	240.00		
	TRAVEL & EDUCATION EXP.	0230	1,430.65	393.09	1,655.34	2,000.00	.00	2,000.00	
	DUES	0300	100.00	100.00	100.00	100.00	100.00		
TOTAL EMERGENCY MANAGEMEN			9999	7,717.76	6,670.51	7,923.37	9,220.00	2,673.64	2,000.00
COUNTY AUDITOR (2100)									
	SALARY	0102	47,007.55	47,127.55	48,447.55	50,068.00	37,594.60	50,188.00	
	ASST AUDITOR	0103	.00	.00	.00	.00	.00		

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Description	Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019
FICA	0106	3,352.75	3,341.35	3,436.11	3,831.00	2,702.44	3,840.00
INSURANCE	0107	7,602.65	7,975.88	8,166.21	8,696.00	6,517.19	9,163.00
RETIREMENT	0108	6,806.07	6,722.94	6,825.29	7,661.00	5,592.59	7,679.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	284.16	231.42	230.58	500.00	177.47	500.00
EQUIPMENT	0136	.00	.00	51.32	1,500.00	.00	500.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
EDUCATION EXPENSE	0230	1,575.59	1,821.56	1,661.23	2,500.00	305.40	2,500.00
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	66,803.77	67,488.70	68,993.29	75,056.00	53,157.69	74,570.00
COUNTY TREASURER (2110)							
SALARY	0101	41,418.31	41,538.31	42,858.31	44,479.00	33,402.67	44,599.00
FICA	0106	3,086.32	3,096.06	3,184.45	3,403.00	2,484.58	3,412.00
INSURANCE	0107	7,583.54	7,955.57	8,146.38	8,675.00	6,501.68	9,142.00
RETIREMENT	0108	5,996.91	5,925.63	6,037.94	6,806.00	4,968.86	6,824.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
SUPPLIES	0130	540.39	440.23	296.77	550.00	447.83	550.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	150.00	.00	150.00
EQUIPMENT	0136	.00	.00	142.73	500.00	.00	500.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
EDUCATION EXPENSE	0230	1,191.65	1,064.93	1,320.54	1,500.00	1,279.64	1,500.00
BONDS	0263	444.00	.00	.00	.00	.00	450.00
DUES	0300	175.00	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	
TOTAL COUNTY TREASURER	0999	60,436.12	60,270.73	62,237.12	66,313.00	49,335.26	67,377.00
COUNTY & DISTRICT CLERK (2120)							
CLERK SALARY	0101	40,818.31	40,938.31	42,258.31	43,879.00	32,952.67	43,999.00
DEPUTY SALARY	0103	31,724.47	31,844.47	33,164.47	34,785.00	26,132.29	63,081.00
EXTRA HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	5,425.82	5,444.06	5,646.14	6,018.00	4,452.02	8,192.00
INSURANCE	0107	15,131.77	15,873.85	16,256.16	17,308.00	12,974.80	27,323.00
RETIREMENT	0108	10,503.51	10,382.88	10,625.74	12,036.00	8,788.90	16,384.00
WORKMENS COMP	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	4,499.12	3,143.92	1,800.01	4,500.00	2,338.62	4,000.00
COPY MACHINE	0131	4,733.98	4,736.24	3,032.28	5,000.00	2,895.40	4,500.00
REPAIRS & MAINTENANCE	0132	.00	149.75	.00	100.00	.00	100.00
EQUIPMENT	0136	13,835.03	1,137.37	1,280.71	1,500.00	.00	1,500.00
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	2,029.69	1,627.40	1,028.80	3,500.00	843.87	2,000.00
BONDS	0263	376.80	20.80	20.80	400.00	20.80	400.00
DUES	0300	125.00	175.00	175.00	200.00	50.00	200.00
GOVERNMENT RECORDS	0410	6,079.91	4,807.56	6,111.77	12,000.00	5,148.29	12,000.00
TOTAL COUNTY & DISTRICT C	0999	135,283.41	120,281.61	121,400.19	141,226.00	96,597.66	183,679.00

Description		Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019

TAX ASSESSOR/COLLECTOR (2130)								
Pa		0101	41,538.31	41,658.31	42,978.31	44,599.00	33,492.67	44,719.00
498		0103	21,718.97	29,924.47	28,965.30	32,625.00	24,512.29	32,745.00
Vol		0105	.00	.00	.00	.00	.00	
247		0106	4,636.57	5,159.42	5,356.37	5,908.00	4,326.92	5,926.00
Bk		0107	12,624.40	15,869.50	15,581.63	17,303.00	12,970.84	18,239.00
06		0108	8,921.60	10,211.61	10,136.63	11,816.00	8,628.19	11,852.00
Doc		0116	.00	.00	.00	.00	.00	
0000225		0117	.00	.00	.00	.00	.00	
0000225		0130	538.93	775.72	515.91	800.00	771.30	800.00
0000225		0132	.00	149.75	125.00	800.00	106.24	800.00
0000225		0136	198.99	.00	294.26	800.00	.00	800.00
0000225		0137	13,138.32	16,401.45	9,869.97	12,161.00	9,120.69	16,176.00
0000225		0200	.00	.00	.00	.00	.00	
0000225		0201	.00	.00	.00	.00	.00	
0000225		0220	.00	.00	.00	.00	.00	
0000225		0221	.00	.00	.00	.00	.00	
0000225		0230	936.24	2,971.31	768.35	3,000.00	871.42	3,000.00
0000225		0263	10.90	171.90	596.90	113.00	10.90	113.00
0000225		0300	120.00	110.00	110.00	120.00	110.00	120.00

TOTAL TAX ASSESSOR COLLEC		0999	104,383.23	123,403.44	115,298.63	130,045.00	94,921.46	135,290.00

SHERIFF (3200)								
		0101	50,618.47	50,738.47	52,238.47	53,919.00	40,482.79	54,039.00
		0103	225,995.15	226,595.15	229,614.34	282,203.00	207,204.07	280,343.00
		0104	179,322.15	176,745.18	185,154.05	194,853.00	146,358.80	196,453.00
		0106	35,531.84	35,546.59	35,449.35	41,538.00	29,832.87	41,527.00
		0107	83,468.76	86,245.98	85,607.74	104,114.00	76,607.42	109,726.00
		0108	68,087.39	66,992.13	67,106.22	83,076.00	59,812.99	83,054.00
		0110	7,200.00	7,200.00	1,800.00	.00	.00	
		0111	523.22	1,778.59	988.10	1,200.00	.00	1,200.00
		0115	6,600.00	6,550.00	6,500.00	10,800.00	8,062.50	10,800.00
		0116	.00	.00	.00	.00	.00	
		0117	.00	.00	.00	.00	.00	
		0130	3,346.73	4,204.68	7,186.33	5,000.00	4,752.20	5,000.00
		0133	643.03	1,283.43	683.78	1,200.00	961.46	1,200.00
		0134	3,788.83	4,694.43	4,333.32	5,418.00	3,249.99	5,418.00
		0136	1,367.16	1,618.33	9,947.10	6,060.00	3,948.10	5,500.00
		0139	.00	.00	4,659.84	5,000.00	3,960.04	10,000.00
		0150	14,385.92	11,444.23	16,835.70	15,000.00	13,515.48	17,000.00
		0161	22,658.16	15,458.46	22,023.87	45,000.00	28,158.84	41,000.00
		0220	.00	.00	.00	.00	.00	
		0221	.00	.00	.00	.00	.00	
		0222	.00	.00	.00	.00	.00	
		0230	1,390.72	1,929.20	2,384.59	2,500.00	498.56	2,300.00
		0231	16,542.36	12,176.01	14,234.80	17,000.00	6,706.68	16,000.00
		0260	4,129.00	3,270.00	4,143.00	6,300.00	5,405.00	6,300.00
		0261	4,720.57	3,824.37	10,276.65	7,500.00	7,057.30	8,000.00
		0262	31,062.01	22,967.31	32,818.52	36,000.00	36,000.00	36,000.00
		0263	73.50	249.50	339.50	500.00	73.50	500.00
		0292	2,540.86	3,737.79	3,748.49	4,000.00	1,698.54	4,000.00
		0293	294.50	1,679.55	1,360.43	3,000.00	843.23	3,000.00
		0294	3,673.26	2,302.46	2,287.77	6,200.00	1,679.64	5,200.00
		0300	280.00	88.00	60.00	600.00	.00	750.00

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Description	Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019
OFFICER TRAINING	0303	373.40	603.25-	212.58-	1,500.00	3.57	1,500.00
LEGAL NOTICES	0305	.00	.00	.00	.00	.00	
INVESTIGATION	0350	600.00	699.98	705.02	1,000.00	500.00	1,000.00
PRISONER HOUSING	0359	1,885.00	7,280.00	5,757.50	16,000.00	8,680.00	15,000.00
INMATE SERVICE	0360	3,097.83	4,687.10	4,274.54	3,000.00	3,186.06	3,750.00
EMPLOYEE SERVICES	0361	.00	.00	947.71	1,000.00	10.21	1,000.00
CONTRACT CARE	0600	14,200.57	14,400.00	14,400.00	19,200.00	13,800.00	21,781.00
SOFTWARE MAINT	0610	9,562.20	10,035.58	11,565.16	12,500.00	10,208.36	12,500.00
TOTAL SHERIFF	0999	797,962.59	785,819.25	839,219.31	992,181.00	723,258.20	1,000,841.00
COUNTY ATTORNEY (4300)							
ATTORNEY SALARY	0101	30,115.75	30,235.75	30,355.75	30,476.00	22,900.75	30,596.00
ATTY ST. SUPPLEMENT	0102	.00	3,140.54	2,898.96	3,540.00	2,174.22	3,540.00
SECRETARY SALARY	0103	30,044.47	28,274.65	31,244.47	59,541.00	44,743.01	61,161.00
INVESTIGATOR	0104	.00	.00	.00	.00	.00	
EXTRA HELP	0105	8,406.38	3,806.25	.00	7,500.00	.00	7,500.00
FICA	0106	5,245.37	5,007.55	4,934.18	7,731.00	4,969.19	7,864.00
INSURANCE	0107	15,115.83	15,197.42	16,217.42	25,869.00	19,392.54	27,307.00
RETIREMENT	0108	9,927.17	9,340.52	9,086.75	14,315.00	10,384.50	15,728.00
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	3,123.03	4,000.00	5,552.97	5,000.00	3,050.56	5,000.00
EQUIPMENT	0136	.00	.00	.00	.00	.00	1,000.00
COMPUTERS	0139	.00	.00	.00	.00	.00	6,000.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
TRAVEL & EDUCATION EXP.	0230	3,092.14	4,990.46	3,918.25	4,000.00	3,388.34	5,000.00
BOND	0263	.00	.00	355.00	400.00	71.00	400.00
DUES	0300	405.00	345.00	420.00	500.00	470.00	500.00
D.A. INVESTIGATIONS	0350	6,376.45	3,457.00	1,040.00	7,500.00	6,830.50	7,500.00
PROSECUTION	0600	337.30	.00	3,532.86	3,000.00	.00	3,000.00
SOFTWARE	0610	.00	.00	.00	.00	.00	12,000.00
TOTAL COUNTY ATTORNEY	0999	112,188.89	107,795.14	109,556.61	169,372.00	118,374.61	194,096.00
DISTRICT COURT (4310)							
SALARY	0103	6,009.63	6,187.03	6,195.85	6,382.00	.00	6,462.00
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	2,176.40	1,854.40	2,176.40	5,000.00	.00	5,000.00
JUDGE STIPEND	0207	480.00	480.00	480.00	480.00	360.00	480.00
JUDGES OFFICE EXPENSES	0208	2,166.00	2,206.00	2,373.30	3,000.00	150.00	3,000.00
TRAVEL	0230	.00	52.06	.00	200.00	.00	200.00
JURY COMMISSION	0302	90.00	.00	.00	.00	.00	
SPECIAL LAWYERS & WITNESS	0304	18,168.77	5,958.72	24,604.84	25,000.00	26,110.06	36,000.00
CT. REP. & APPELLATE RECO	0305	3,804.54	492.54	4,300.38	3,000.00	947.72	3,000.00
PUBLIC DEF CAPI MURDER	0306	6,987.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
GRAND JURORS	0312	842.00	1,382.00	1,090.00	2,000.00	830.00	2,000.00
PETIT JURORS	0322	930.00	.00	776.00	1,500.00	776.00	1,500.00

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Description	Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019
INTERPRETERS	0324	496.89	197.82-	254.85	500.00	.00	500.00
TOTAL DISTRICT COURT	0999	42,151.23	19,414.93	43,251.62	48,262.00	30,173.78	59,342.00
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	.00	15,000.00
BR JUVENILE EXPENSES	0208	.00	.00	.00	4,000.00	.00	4,000.00
JUVENILE DETENTION	0209	.00	.00	.00	2,000.00	.00	22,000.00
SPEC.LAWYERS & WITNESSES	0304	1,599.75	525.00	4,032.80	5,000.00	87.80-	5,000.00
COURT REPORTER	0305	.00	.00	.00	1,000.00	.00	1,000.00
PETIT JURORS	0322	.00	.00	.00	600.00	.00	600.00
J.P. COURT JURORS	0323	.00	.00	.00	.00	.00	
INTERPRETERS	0324	.00	90.00	30.00	100.00	120.00	200.00
WARRANT SERVICE J.P. COUR	0325	.00	.00	.00	.00	.00	
MENTAL HEALTH FEES	0360	1,386.44	532.00	4,238.36	5,000.00	.00	3,000.00
TOTAL COUNTY COURT	0999	17,986.19	16,147.00	23,301.16	32,700.00	32.20	50,800.00
JUSTICE OF PEACE #3 (4330)							
J.P. SALARY	0101	43,741.75	43,861.75	45,181.75	46,802.00	35,145.25	46,922.00
CLERK SALARY	0103	61,408.94	61,648.94	64,288.94	67,529.00	52,012.83	66,689.00
PART TIME SALARY	0105	.00	.00	.00	.00	.00	10,000.00
FICA	0106	8,008.71	8,003.43	8,306.31	8,747.00	6,624.66	9,457.00
INSURANCE	0107	22,685.04	23,797.56	24,371.37	25,948.00	19,456.89	27,386.00
RETIREMENT	0108	15,224.82	15,051.60	15,422.46	17,493.00	12,970.06	18,913.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	1,829.58	4,724.66	4,071.27	5,000.00	3,033.91	5,000.00
REPAIRS & MAINTENANCE	0132	.00	66.98	.00	500.00	.00	500.00
CAPITAL EQUIPMENT	0135	1,952.02	2,269.97	2,080.45	5,000.00	1,746.45	5,000.00
CELL PHONE	0219	.00	.00	.00	.00	.00	
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	1,899.39	1,793.82	988.00	1,500.00	10.95	1,500.00
TRAVEL	0230	3,011.23	2,843.88	2,737.07	3,500.00	1,690.38	3,000.00
BONDS	0263	191.60	13.60	101.60	200.00	13.60	200.00
DUES & CONFERENCE	0300	1,195.00	955.00	1,380.00	1,500.00	270.00	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	.00	30.00	180.00	200.00	120.00	200.00
WARRANT SERVICE	0325	.00	.00	.00	.00	.00	
CHANGE FUND	0700	.00	.00	.00	.00	.00	
TOTAL J.P.#3	0999	161,148.08	165,061.19	169,109.22	184,419.00	133,094.98	197,067.00
EXTENSION SERVICE (5400)							
AGENTS SALARY	0102	18,571.66	20,023.15	21,343.15	22,977.00	17,262.97	23,097.00
SECRETARY SALARY	0103	30,404.47	30,524.47	31,844.47	33,465.00	25,142.29	33,585.00
H. E. AGENT SALARY	0104	2,457.26	20,023.15	21,343.15	22,977.00	17,262.97	23,097.00
EXTRA HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	4,316.34	6,372.67	6,530.07	7,104.00	5,246.43	7,132.00
INSURANCE	0107	7,545.74	7,915.70	8,107.29	8,633.00	6,471.11	9,100.00
RETIREMENT	0108	4,402.38	4,354.56	4,486.31	5,121.00	3,739.70	5,139.00
CAR ALLOWANCE	0110	5,875.01	12,000.00	11,999.88	12,000.00	8,999.91	12,000.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	

		Line	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019
		Item						
F9	501	SUPPLIES	953.98	661.77	988.72	1,250.00	257.70	1,250.00
		SHOW RIBBONS	212.00	.00	.00	275.00	.00	275.00
Vol	243	REPAIRS & MAINTENANCE	.00	99.00	.00	600.00	.00	600.00
		DEMONSTRATION SUPPLIES	726.77	1,521.48	3,569.73	1,750.00	366.07	1,750.00
		CAPITAL EQUIPMENT	2,434.40	4,182.31	5,983.55	3,700.00	1,900.24	3,700.00
		FUEL	5,934.36	2,213.77	3,140.48	6,500.00	2,914.89	6,500.00
Bk	OR	CELL PHONE	660.00	1,440.00	1,440.00	1,440.00	1,080.00	1,440.00
		TELEPHONE	.00	.00	.00	.00	.00	.00
		POSTAGE/GARDEN WATER	.00	.00	25.75	250.00	.00	250.00
Doc	00000225	4-H EXPENSE	.00	.00	.00	500.00	99.42	500.00
		AG.MEALS & LODGING	5,142.79	4,896.59	3,546.32	5,000.00	4,340.17	5,000.00
		H.E. MEALS & LODGING	685.23	1,112.97	1,050.38	3,500.00	180.88	3,500.00
		DUES & CONFERENCE	585.00	470.00	831.00	1,250.00	500.00	1,250.00
TOTAL EXTENSION SERVICE		0999	90,907.39	117,811.59	126,230.25	138,292.00	95,764.75	139,165.00
COURTHOUSE (6500)								
		SUPERVISOR SALARY	.00	.00	.00	.00	.00	.00
		MAINTENANCE SALARY	33,074.07	32,279.41	32,655.67	34,276.00	25,750.69	34,396.00
		EXTRA HELP	.00	.00	.00	.00	.00	.00
		FICA	2,495.33	2,465.51	2,450.30	2,623.00	1,890.88	2,632.00
		INSURANCE	7,554.91	7,921.85	8,110.11	8,636.00	6,473.39	9,103.00
		RETIREMENT	4,787.24	4,605.80	4,600.67	5,245.00	3,830.21	5,263.00
		OVERTIME	.00	.00	.00	.00	.00	.00
		WORKMENS COMP.	.00	.00	.00	.00	.00	.00
		UNEMPLOYMENT COMP.	.00	.00	.00	.00	.00	.00
		SUPPLIES	.00	.00	.00	.00	.00	.00
		MAINTENANCE	15,810.32	18,850.34	48,736.58	150,000.00	11,621.16	150,000.00
		SUPPLIES	4,490.96	4,449.24	4,439.87	7,000.00	4,068.59	7,000.00
		PEST CONTROL	270.00	270.00	270.00	400.00	202.50	300.00
		TELEPHONE SERVICE	23,125.87	23,420.03	24,111.30	25,000.00	18,130.58	25,000.00
		BUILDING INSURANCE	11,928.00	12,419.00	13,574.00	16,000.00	14,310.00	16,000.00
		ELECTRICITY	11,980.66	10,623.72	11,805.79	12,000.00	8,402.27	12,000.00
		WATER	4,667.54	3,771.14	4,927.54	7,000.00	3,468.98	6,000.00
		GAS	4,192.21	3,355.71	3,663.76	5,000.00	3,223.08	5,000.00
		CAPITAL OUTLAY	20,852.18	4,967.83	1,126.28	5,000.00	2,099.00	5,000.00
		WTR DAM CLAIMS 12/2/17	.00	.00	.00	.00	14,706.00	.00
		COUNTY LONG DISTANCE	5.33-	1.02-	.00	.00	.00	.00
TOTAL COURTHOUSE		0999	145,223.96	129,398.56	160,471.87	278,180.00	118,177.33	277,694.00
** NOT FOUND **								
		ANNEX (6510)	.00	.00	.00	.00	.00	.00
		MAINTENANCE	677.77	2,506.27	7,679.15	5,000.00	4,412.00	10,000.00
		PEST CONTROL	120.00	120.00	120.00	150.00	90.00	150.00
		DPS PHONE	.00	.00	.00	.00	.00	.00
		ELECTRICITY	1,633.56	1,553.48	1,848.20	1,900.00	1,350.53	2,100.00
		WATER	537.72	537.72	614.72	700.00	466.29	700.00
		GAS	1,592.76	1,574.98	1,677.98	1,600.00	1,416.68	1,800.00
		DPS CABLE	.00	.00	.00	.00	.00	.00
TOTAL ANNEX		0999	4,561.81	6,292.45	11,940.05	9,350.00	7,735.50	14,750.00
COUNTY BARN & ARENA (6520)								
		MAINTENANCE	855.22	1,214.09	771.58	2,000.00	210.15	5,000.00
		PEST CONTROL	270.00	270.00	270.00	300.00	202.50	300.00

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Description	Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019
TELEPHONE	0220	586.71	246.84	.00	.00	.00	
ELECTRICITY	0280	1,239.95	974.21	1,024.99	1,500.00	771.31	1,500.00
WATER	0281	997.92	983.92	1,292.70	1,100.00	443.19	1,000.00
GAS	0282	5,010.72	2,400.05	2,729.80	5,000.00	2,295.97	4,000.00
ELEC. 4-H PENS	0283	469.60	207.92	236.07	500.00	110.33	500.00
MAINT. 4-H PENS	0284	314.97	.00	.00	500.00	.00	500.00
STOCKSHOW EXPENSE	0310	3,088.00	4,350.20	2,252.99	2,500.00	2,200.00	2,500.00

TOTAL CO. BARN	0999	12,833.09	10,647.23	8,578.13	13,400.00	6,233.45	15,300.00

AIRPORT (6530)							
FUEL	0161	21,666.25	17,724.67	7,193.19	10,000.00	12,572.98	15,000.00
MAINTENANCE	0181	2,600.36	76.19	9,493.29	5,000.00	1,842.75	3,000.00
SUPPLIES	0185	.00	.00	.00	500.00	.00	500.00
TELEPHONE	0220	468.35	475.56	475.05	500.00	357.66	500.00
INSURANCE	0260	.00	.00	.00	.00	.00	
ELECTRICITY	0280	1,648.17	1,388.95	1,456.73	1,800.00	1,092.45	1,800.00
CAPITAL OUTLAY	0290	.00	.00	.00	5,000.00	.00	5,000.00

TOTAL AIRPORT	0999	26,383.13	19,512.99	18,618.26	22,800.00	12,180.34	25,800.00

TOWER (6540)							
MAINTENANCE	0181	.00	.00	.00	500.00	.00	500.00
ELECTRICITY	0280	827.81	685.17	825.74	1,000.00	578.54	1,000.00
SPACE LEASE	0405	2,990.00	800.00	800.00	800.00	800.00	800.00
EXTENDER PURCHASE	0406	3,272.00	.00	.00	.00	.00	

TOTAL TOWER	0999	7,089.81	1,485.17	1,625.74	2,300.00	1,378.54	2,300.00

SWCD BLDG (6550)							
MAINTENANCE	0181	837.75	461.20	30.90	500.00	.00	500.00
PEST CONTROL	0188	108.00	108.00	108.00	150.00	81.00	150.00
ELECTRICITY	0280	873.76	820.78	872.53	800.00	563.15	1,000.00
WATER	0281	576.92	537.72	614.72	650.00	466.29	650.00
GAS	0282	1,446.00	1,506.88	1,636.66	1,500.00	1,390.84	1,700.00
RENT	0650	3,000.00	3,000.00	3,000.00	3,000.00	2,250.00	3,000.00

TOTAL SWCD BLDG	9999	6,842.43	6,434.58	6,262.81	6,600.00	4,751.28	7,000.00

DPS (6560)							
SUPPLIES	0130	.00	.00	.00	.00	.00	
RADAR LEASE	0135	1,894.42	.00	.00	.00	.00	
EQUIPMENT	0136	1,494.04	.00	3,788.46	2,000.00	.00	2,000.00
CABLE	0800	784.81	828.52	625.24	800.00	488.51	800.00
ADM ASST AREA 5B08	0830	6,272.09	6,401.59	6,375.88	10,000.00	6,546.52	10,000.00

TOTAL DPS	9999	10,445.36	7,230.11	10,789.58	12,800.00	7,035.03	12,800.00

BUILDING FUND (6600)							
CAPITAL IMPROVEMENT	0200	1,704.00	64,326.73	15,375.00	3,000,000.00	.00	3,500,000.00

BUILDING FUND TOTALS	0999	1,704.00	64,326.73	15,375.00	3,000,000.00	.00	3,500,000.00

LAW LIBRARY (7610)							
PUBLICATIONS	0240	2,070.62	968.46	1,371.18	3,000.00	2,827.58	3,000.00

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Description	Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019
TOTAL LAW LIBRARY	0999	2,070.62	968.46	1,371.18	3,000.00	2,827.58	3,000.00

INDIGENT HEALTH CARE (8200)							
QUALIFIED PATIENT CARE	0705	.00	.00	861.50	60,000.00	10,115.39	50,000.00
NONQUALIFIED PATIENT CARE	0710	.00	.00	.00	.00	.00	
TOTAL INDIGENT HEALTH CAR	0999	.00	.00	861.50	60,000.00	10,115.39	50,000.00

OTHER GENERAL ADMINISTRATION (9000)							
VETERANS SERVICE OFFICER (9900)							
SALARY	0102	2,407.50	3,210.00	3,210.00	3,210.00	2,407.50	3,210.00
FICA	0106	184.23	245.64	245.64	246.00	184.23	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	2,591.73	3,455.64	3,455.64	4,956.00	2,591.73	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	591.08	600.91	598.41	650.00	468.03	650.00
VEHICLE INSURANCE	0260	4,104.50	4,508.50	4,282.50	6,000.00	2,127.50	6,000.00
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	.00	400.06	15,000.00	611.89	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	20,695.58	21,109.41	21,280.97	37,650.00	19,207.42	37,650.00

OTHER (9980)							
WORKERS COMP	0116	20,387.57	18,210.00	18,275.00	25,000.00	13,533.00	25,000.00
UNEMPLOYMENT COMP.	0117	1,931.64	839.29	459.83	2,000.00	387.19	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	3,600.00	.00	3,000.00	3,600.00	2,700.00	3,600.00
JUVENILE CARE	0149	33.46	10.00	42.00	500.00	46.00	500.00
WELFARE	0150	.00	12.00	540.58	1,000.00	287.61	1,000.00
C O C CONTRACT SERVICE	0151	.00	.00	.00	.00	.00	
COMMUNITY SERVICE-VAN	0154	4.17	48.42	2.42	200.00	20.06	200.00
SOCIAL SERVICES	0155	29,495.47	27,495.47	27,307.97	30,000.00	23,348.42	30,000.00
ELECTION EXPENSE	0156	11,649.43	12,509.22	14,675.27	15,000.00	8,812.24	15,000.00
REDISTRICTING EXPENSE	0160	.00	.00	.00	.00	.00	
TELEPHONE SERVICE	0165	.00	.00	.00	.00	.00	
PROFESSIONAL SERVICE	0170	.00	.00	.00	.00	.00	
AUDIT	0200	.00	10,500.00	.00	.00	.00	12,000.00
INTERNET SERVICE	0201	.00	.00	.00	.00	.00	
VEGA CEMETERY	0202	.00	.00	.00	.00	.00	
APPRAISAL DISTRICT	0204	44,295.10	42,264.95	21,424.80	26,750.00	20,062.26	35,170.00
OFFICIALS POSTAGE	0221	6,919.60	6,019.12	1,992.81	7,000.00	3,052.12	7,000.00
GENERAL LIABILITY	0261	1,594.00	1,553.00	1,473.00	3,000.00	1,554.00	3,000.00

		Line	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	
		Description							
Pg	504	P.O.L.INSURANCE	0262	6,010.00	5,855.00	5,311.00	7,000.00	5,337.00	7,000.00
		LAW ENFORCEMENT LIABILITY	0263	4,212.00	4,212.00	4,260.00	4,500.00	4,892.00	5,000.00
Vol	243	ASSOCIATION DUES	0300	2,145.00	1,895.00	1,895.00	2,500.00	1,895.00	2,500.00
		AUTOPSIES & BURIALS	0301	11,037.25	9,287.25	11,525.65	15,000.00	.00	15,000.00
		POSTAGE METER	0315	1,314.27	1,327.21	1,327.21	1,500.00	751.47	1,500.00
		SERVICE AWARDS	0320	171.17-	1,018.97	945.17-	1,000.00	154.25	1,000.00
Bk	OR	PENALTY & INTEREST	0411	300.10	.00	525.52	500.00	.00	500.00
		CAPITAL OUTLAY	0601	26,461.69	11,329.57	11,622.98	30,000.00	5,400.00	30,000.00
		CONTINGENCY RESERVE	0602	.00	.00	.00	1,640,212.00	.00	1,893,689.00
Doc	00000225	PROPERTY RENTAL	0650	.00	.00	.00	.00	.00	
		LITIGATION	0805	.00	.00	.00	.00	.00	
		REFUNDS	0810	14,308.82	.00	.00	.00	.00	
		I T SERVICES	0820	32,203.00	35,569.04	45,544.00	45,000.00	44,854.60	50,000.00
		WEBSITE & EMAIL SERVICES	0825	1,314.00	1,314.00	1,410.00	2,000.00	1,414.00	3,000.00
		TRANSFERS	0900	.00	282,000.00	.00	405,885.00	100,000.00	300,000.00
		TOTAL OTHER ADMINISTRATIV	0999	218,978.48	473,249.51	171,585.87	2,269,147.00	238,409.22	2,443,659.00
		TOTAL GENERAL FUND EXPENS	0999	2,371,415.91	2,661,961.92	2,453,528.37	8,070,555.00	2,097,209.04	8,863,976.00

Run Date: 07/27/18
Run Time: 10:26:31
glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET
FOR OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
010	GENERAL FUND	3,482,493.00	8,863,976.00	5,381,483.00-
TOTAL ALL FUNDS:		3,482,493.00	8,863,976.00	5,381,483.00-

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 Bk OR
 Doc 0000225

Description	Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019
SPECIAL ROAD FUND REVENUE (020)							
SPECIAL ROAD FM/LR TAXES	0010	.00	.00	.00	.00	.00	
DELINQUENT TAX	0013	438.08	79.09	29.21	.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	196,264.77	189,587.72	186,610.27	200,000.00	150,654.45	200,000.00
INVESTMENT INCOME	0080	311.39	247.65	552.25	300.00	479.72	600.00
SALE OF ASSETS	0081	.00	.00	.00	.00	.00	
REFUNDS	0085	1,219.51	.00	.00	.00	.00	
EQUIPMENT INCOME	0090	10,175.00	19,025.00	9,150.00	10,000.00	16,100.00	15,000.00
PERMITS & FEES	0092	800.00	.00	.00	.00	2,000.00	
TXDOT TRANS GRANT	0093	.00	383,844.00	.00	.00	.00	
TRANSFERS	0900	.00	282,000.00	.00	205,885.00	100,000.00	300,000.00
TOTAL SPECIAL ROAD REVENU	0999	209,208.75	874,783.46	196,341.73	416,185.00	269,234.17	515,600.00
TOTAL SPECIAL ROAD REVENU	0999	209,208.75	874,783.46	196,341.73	416,185.00	269,234.17	515,600.00

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Description	Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019
SPECIAL ROAD FM/LR (020)							
SALARIES	0103	120,811.89	121,171.89	125,131.89	129,992.00	97,625.73	130,352.00
PART-TIME HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	9,387.71	9,410.38	9,716.33	10,303.00	7,591.24	10,330.00
INSURANCE	0107	22,751.99	23,868.19	24,440.51	26,025.00	19,506.37	27,429.00
RETIREMENT	0108	18,054.80	17,830.89	18,168.45	20,605.00	14,959.55	20,660.00
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	30,892.29	17,170.09	19,689.41	25,000.00	15,904.88	30,000.00
MAINTENANCE	0180	13,433.85	19,266.60	27,647.10	17,000.00	21,085.85	25,000.00
SUPPLIES	0181	4,678.38	3,241.77	4,724.37	5,000.00	5,137.09	5,000.00
MATERIALS	0185	1,025.00	36,635.84	8,588.70	10,000.00	6,930.44	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	1,620.00	2,160.00
TELEPHONE SERVICE	0220	.00	.00	.00	.00	.00	
EQUIPMENT INSURANCE	0261	4,674.00	2,810.00	2,711.00	6,000.00	4,130.00	6,000.00
ROAD REPAIRS	0291	12,779.11	479,805.00	3,200.00	10,000.00	.00	50,000.00
LEGAL EXPENSES	0310	709.50	.00	.00	.00	.00	
EQUIPMENT PURCHASES	0405	1,715.54	17,320.28	85,395.00	100,000.00	74,557.36	100,000.00
CONTINGENCY RESERVE	0602	.00	.00	.00	100,000.00	.00	164,893.00
DRUG TESTING	0630	134.00	80.00	75.00	250.00	101.72	300.00
SPRAY CHEMICALS	0640	8,501.75	11,347.05	7,049.94	10,000.00	805.61	10,000.00
TOTAL SPECIAL ROAD EXP.	0999	240,311.81	762,117.98	338,697.70	472,335.00	269,955.84	592,124.00
TOTAL SPECIAL ROAD	0999	240,311.81	762,117.98	338,697.70	472,335.00	269,955.84	592,124.00

Run Date: 07/27/18
Run Time: 10:26:18
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	515,600.00	592,124.00	76,524.00-
TOTAL ALL FUNDS:		515,600.00	592,124.00	76,524.00-

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Doc 00000225

Description	Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019
=====							
LATERAL ROAD FUND REVENUE (030)							
STATE TREASURER	0063	12,996.22	13,013.44	13,013.44	13,000.00	13,013.44	13,000.00
INVESTMENT INCOME	0080	6.56	1.19	.79	.00	2.30	

TOTAL LATERAL ROAD REVENU	0999	13,002.78	13,014.63	13,014.23	13,000.00	13,015.74	13,000.00

TOTAL LATERAL ROAD REVENU	0999	13,002.78	13,014.63	13,014.23	13,000.00	13,015.74	13,000.00
=====							

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Description	Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019
=====							
LATERAL ROAD (030)							
LABOR	0104	.00	.00	.00	.00	.00	
OIL & GAS	0158	12,996.22	13,196.92	13,016.01	13,633.00	13,013.49	13,636.00
MATERIAL	0291	.00	.00	.00	.00	.00	
ROAD CONSTRUCTION & MAINT	0404	.00	.00	.00	.00	.00	

TOTAL LATERAL ROAD EXP.	0999	12,996.22	13,196.92	13,016.01	13,633.00	13,013.49	13,636.00

TOTAL LATERAL ROAD	0999	12,996.22	13,196.92	13,016.01	13,633.00	13,013.49	13,636.00
=====							

Run Date: 07/27/18
Run Time: 10:24:28
glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

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FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
030	LATERAL ROAD & BRIDGE FUND	13,000.00	13,636.00	636.00-
TOTAL ALL FUNDS:		13,000.00	13,636.00	636.00-

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 243 Page 493 of the OPR
RECORDED of Oldham County, Texas, on 7-27-18



DARLA LOOKINGBILL
CLERK COUNTY COURT
OLDHAM COUNTY, TEXAS

BY Darlene Linn DEPUTY