

2021-22 OLDHAM COUNTY BUDGET

“This budget will raise more revenue from property taxes than last year’s budget by an amount of \$80,876, which is an 5.4216 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 \$14,935.45.”

Filed for Record in:
Oldham County, Texas
On: Sep 07, 2021 at 01:53P

General Fund

2020 tax rate: .50000
2021 tax rate: .50000
2021 No-new-revenue rate: .47846
2021 Voter-approval rate: .59963

By:
Brenda Linn
Darla Lookinsbill
Oldham County Clerk
Oldham County, Texas

Special Road Fund

2021 tax rate.....0
2020 tax rate.....0

OLDHAM COUNTY DEBT.....0

Record vote of Oldham County 2021-22 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

Doc 20210292 Bk OR Vol 255 Pg 366

FY 2021-22 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 2021-22 BUDGET AS ADOPTED AND APPROVED BY THE COMMISSIONER'S COURT OF OLDHAM COUNTY AT THE MEETING ON SEPTEMBER 7, 2021.



COUNTY JUDGE

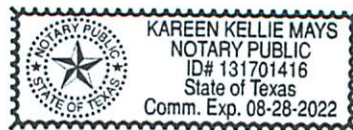


COUNTY AUDITOR

SUBSCRIBED AND SWORN TO BEFORE ME, THE UNDERSIGNED AUTHORITY THIS THE 7 DAY OF SEPTEMBER, 2021.



NOTARY PUBLIC



Pg 367
Vol 255
OK
Doc 20210292

Description	Line Item	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
GENERAL FUND REVENUE (010)							
TAXES (1000)							
AD VALOREM	0010	1,824,349.58	1,810,136.01	1,674,181.07	1,491,748.00	1,511,955.00	1,572,624.00
SALES TAX	0011	215,270.63	261,623.69	160,055.87	190,000.00	150,638.34	190,000.00
DELINQUENT TAX	0013	11,430.57	25,202.98	7,906.29	10,000.00	19,086.53	10,000.00
LIQUOR TAX	0015	751.92	957.20	956.22	800.00	1,029.97	1,000.00
LIEU OF TAXES	0020	790,000.00	2,290,000.00	790,000.00	790,000.00	889,881.70	889,681.00
TOTAL TAX	0099	2,841,802.70	4,387,919.88	2,633,099.45	2,482,548.00	2,572,591.54	2,663,305.00
FEES (2000)							
MOTOR VEHICLE REGISTRATIO	0020	.00	.00	.00	.00	.00	
COUNTY JUDGE	0021	20.00	73.00	42.00	50.00	36.00	50.00
CLERK	0022	30,761.14	41,501.48	44,408.73	37,000.00	37,289.37	40,000.00
TAX A-C	0023	14,383.63	13,420.05	15,177.86	7,000.00	13,132.00	14,000.00
COUNTY ATTORNEY	0024	20,071.76	36,846.91	41,188.57	30,000.00	35,213.10	35,000.00
SHERIFF	0025	8,328.08	6,969.07	4,120.16	5,000.00	5,438.24	5,000.00
LAW LIBRARY	0026	825.00	1,025.00	1,025.00	1,000.00	550.00	500.00
STATE FEES	0027	33,668.33	33,536.73	28,823.81	23,000.00	26,092.20	24,000.00
JUSTICE OF PEACE #3	0028	53,112.79	39,300.35	51,814.70	40,000.00	35,605.88	40,000.00
CONTINUING EDUCATION FUND	0030	25.00	.00	30.00	.00	18.81	
COURT REPORTER FEES	0031	495.00	615.00	825.00	500.00	518.69	500.00
TFC/TRAFFIC	0032	4,819.82	4,289.49	3,570.42	4,000.00	2,234.02	3,500.00
JURY FEE	0033	.00	.00	.00	.00	.00	
TOTAL FEES	0099	166,510.55	177,577.08	191,026.25	147,550.00	156,128.31	162,550.00
FINES (3000)							
J.P.#3	0040	267,284.40	263,227.15	206,831.08	230,000.00	152,189.48	200,000.00
J P APPEAL	0041	.00	.00	.00	.00	.00	
COUNTY COURT FINES	0042	66,243.38	158,245.51	235,980.00	184,000.00	192,678.00	195,000.00
DISTRICT COURT FINES	0044	110,241.60	190,711.19	104,911.89	110,000.00	95,158.28	110,000.00
TOTAL FINES	0099	443,769.38	612,183.85	547,722.97	524,000.00	440,025.76	505,000.00
AIRPORT (4000)							
LEASE	0050	7,360.00	7,360.00	8,000.00	7,900.00	8,000.00	7,680.00
WATER	0051	600.00	600.00	660.00	650.00	660.00	660.00
FUEL	0052	12,975.20	13,093.41	20,582.11	19,000.00	17,727.58	19,000.00
TOTAL AIRPORT	0099	20,935.20	21,053.41	29,242.11	27,550.00	26,387.58	27,340.00
INTERGOVERNMENTAL REVENUE (5000)							
W/COMP SAL. REIMBURSEMENT	0040	.00	.00	.00	.00	.00	
JUVENILE FUNDS	0050	.00	.00	.00	.00	.00	
ST. COMP. ATTY SALARY	0060	3,538.92	3,244.01	.00	.00	.00	
ST.COMP. JUDGE SALARY	0061	25,246.15	25,315.79	25,540.16	25,200.00	20,379.05	25,200.00
CITY OF VEGA	0062	2,400.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
ASST. CO. ATTORNEY	0063	.00	.00	.00	.00	.00	
PCS CONTRACT	0065	11,000.00	12,000.00	11,000.00	12,000.00	11,000.00	12,000.00
TOBACCO SETTLEMENT	0070	424.71	828.07	437.93	500.00	1,664.81	1,000.00
INDIGENT DEFENSE	0075	9,593.00	7,215.00	17,902.00	17,000.00	16,809.00	17,000.00
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	44,480.69	.00	5,000.00	

Pg 368
Vol 255
BK BR
Doc 20210999

Description	Line Item	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
DSHS GRANT	0081	.00	.00	.00	.00	.00	
CRF GRANT	0082	.00	.00	.00	.00	57,750.00	
CESF GRANT	0083	.00	.00	.00	.00	25,000.00	
ARP FUNDS	0084	.00	.00	.00	.00	205,115.50	205,000.00
TOTAL INTERGOVT REVENUE	0099	52,202.78	53,602.87	104,360.78	59,700.00	347,718.36	265,200.00
MISCELLANEOUS REVENUE (9000)							
INVESTMENT INCOME	0080	91,679.65	169,142.60	150,559.62	100,000.00	7,904.76	8,000.00
SALE OF ASSETS	0081	.00	4,850.00	.00	.00	750.00	
ESTRAY	0082	.00	659.45	.00	.00	.00	
JUROR REIMBURSEMENT	0083	.00	.00	.00	6,000.00	3,510.00	3,500.00
APPOINTED ATTORNEY	0084	.00	.00	.00	20,000.00	16,488.44	20,000.00
REFUNDS	0085	3,693.22	3,876.08	10,907.07	.00	1,023.17	
ELECTION FUNDS	0086	.00	.00	.00	6,000.00	946.75	1,000.00
L E OFF TRAINING	0087	.00	.00	.00	1,500.00	1,184.49	1,500.00
PRISONER TRANSPORT	0088	.00	.00	.00	6,000.00	1,428.25	2,000.00
SALARY ASSIST	0089	20,606.74	24,846.51	25,576.93	25,865.00	25,922.01	26,770.00
GRANT FUNDS	0090	.00	.00	.00	.00	.00	
RESTITUTION	0091	.00	.00	.00	.00	.00	
APPLICATION FEES	0092	1,000.00	.00	.00	.00	.00	
DONATIONS	0093	2,465.75	.00	10,000.00	.00	5,050.00	
INSURANCE CLAIMS	0094	57,132.09	111,548.65	12,168.55	10,000.00	.00	
REIMBURSEMENT	0095	.00	12,650.86	13,680.63	10,000.00	5,638.40	
COMMUNITY SERVICE VAN	0096	.00	.00	.00	800.00	664.51	800.00
COMMUNITY CENTER REVENUE	0097	.00	.00	.00	.00	.00	5,000.00
TOTAL MISCELLANEOUS	0099	176,577.45	327,574.15	222,892.80	186,165.00	70,510.78	68,570.00
TOTAL REVENUE	0199	3,701,798.06	5,579,911.24	3,728,344.36	3,427,513.00	3,613,362.33	3,691,965.00
TOTAL TRANSFERS	0999	.00	.00	.00	.00	.00	
TOTAL REVENUE AFTER TRANS	0999	3,701,798.06	5,579,911.24	3,728,344.36	3,427,513.00	3,613,362.33	3,691,965.00

Pg 367
Vol 255
BK OR
Doc 20010792

Description	Line Item	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
GENERAL FUND (010)							
COUNTY JUDGE (1010)							
SALARY	0101	56,356.99	56,476.99	57,076.99	57,677.00	48,093.45	58,277.00
JUDGE ST. SUPPLEMENT	0102	25,200.00	25,200.00	25,200.00	25,200.00	21,000.00	25,200.00
SECRETARY	0103	36,225.43	33,795.79	34,395.79	34,996.00	29,192.45	35,596.00
FICA	0106	9,007.42	8,865.39	8,912.04	9,110.00	7,507.69	9,201.00
INSURANCE	0107	17,529.48	18,375.96	19,119.87	19,145.00	15,950.66	20,870.00
RETIREMENT	0108	17,828.02	17,275.16	17,623.33	17,921.00	14,824.83	19,196.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	418.54	533.10	1,007.03	700.00	871.44	1,000.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	200.00	.00	200.00
EQUIPMENT	0136	.00	.00	.00	.00	.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	4,486.67	6,132.68	3,217.73	5,995.18	1,001.52	6,000.00
BONDS	0263	268.00	1,243.00	4.82	4.82	4.82	5.00
DUES & CONFERENCE	0300	870.00	750.00	550.00	1,000.00	1,205.00	1,000.00
TOTAL COUNTY JUDGE	0999	169,390.55	169,848.07	168,307.60	173,149.00	140,651.86	177,745.00
COMMISSIONERS COURT (1020)							
SALARIES	0101	115,358.68	115,838.68	118,238.68	120,639.00	100,649.40	123,039.00
FICA	0106	7,740.32	7,719.56	7,856.15	9,574.00	6,702.88	9,757.00
INSURANCE	0107	34,618.89	36,398.84	37,885.77	37,916.00	31,593.32	41,740.00
RETIREMENT	0108	17,954.06	17,819.71	18,344.24	18,834.00	15,588.62	20,356.00
CAR ALLOWANCE	0110	4,500.00	4,500.00	4,500.00	4,500.00	3,750.00	4,500.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
SUPPLIES	0130	45.00	45.00	45.00	100.00	20.00	100.00
EDUCATION EXPENSE	0230	5,348.59	2,183.29	.00	6,000.00	2,042.19	6,000.00
BOND	0263	.00	356.00	.00	400.00	356.00	400.00
DUES & CONFERENCE	0300	2,430.00	2,830.00	1,350.00	3,000.00	2,240.00	3,000.00
LEGAL NOTICES	0305	1,138.90	770.75	1,001.20	1,000.00	275.65	1,000.00
LEGAL FEES	0310	.00	.00	.00	.00	.00	
LITIGATION EXPENSE	0600	.00	.00	.00	5,000.00	5,000.00	5,000.00
TOTAL COMMISSIONERS COURT	0999	189,134.44	188,461.83	189,221.04	206,963.00	168,218.06	214,892.00
EMERGENCY MANAGEMENT COORDINATOR (1030)							
SALARY	0101	1,861.92	.00	5,000.04	5,000.00	4,166.66	5,000.00
FICA	0106	160.77	.00	437.52	438.00	364.60	438.00
INSURANCE	0107	7.55	.00	17.91	19.00	15.58	
RETIREMENT	0108	303.40	.00	855.00	861.00	711.72	913.00
OVERTIME	0111	.00	.00	.00	.00	.00	
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
FUEL,OIL & TIRES	0161	.00	.00	.00	500.00	.00	300.00
CELL PHONE	0219	240.00	.00	720.00	720.00	600.00	720.00
TRAVEL & EDUCATION EXP.	0230	.00	.00	507.79	2,000.00	20.00	2,000.00
VEHICLE INSURANCE	0260	.00	.00	.00	200.00	87.00	150.00
VEHICLE MAINTENANCE	0261	.00	.00	.00	500.00	145.76	500.00
DUES	0300	100.00	.00	.00	.00	.00	
TOTAL EMERGENCY MANAGEMEN	9999	2,673.64	.00	7,538.26	10,238.00	6,111.32	10,021.00

Pg 370
 Vol 255
 Bk OR
 Doc 20210292

Description	Line Item	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
COUNTY AUDITOR (2100)							
SALARY	0102	50,067.55	50,187.55	52,295.71	52,896.00	44,109.05	53,496.00
ASST AUDITOR	0103	.00	.00	.00	.00	.00	
FICA	0106	3,594.22	3,592.64	3,756.13	4,047.00	3,167.61	4,093.00
INSURANCE	0107	8,729.61	9,162.56	9,539.01	9,551.00	7,957.24	10,435.00
RETIREMENT	0108	7,500.95	7,431.10	7,816.34	7,961.00	6,586.16	8,538.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	212.69	308.64	244.40	500.00	474.82	600.00
EQUIPMENT	0136	.00	.00	14.99	1,000.00	.00	1,000.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
EDUCATION EXPENSE	0230	1,351.33	202.08	340.00	2,500.00	100.00	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
TOTAL COUNTY AUDITOR	0999	71,724.35	71,059.57	74,274.58	78,655.00	62,569.88	80,962.00
COUNTY TREASURER (2110)							
SALARY	0101	44,478.31	44,598.31	46,975.75	47,576.00	39,675.75	48,176.00
FICA	0106	3,308.29	3,288.97	3,403.36	3,640.00	2,895.30	3,686.00
INSURANCE	0107	8,708.79	9,145.10	9,522.36	9,533.00	7,942.76	10,435.00
RETIREMENT	0108	6,663.44	6,603.70	7,021.16	7,161.00	5,924.21	7,689.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
SUPPLIES	0130	447.83	570.60	585.25	650.00	454.64	1,000.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	150.00	.00	150.00
EQUIPMENT	0136	.00	.00	.00	1,000.00	.00	1,000.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
EDUCATION EXPENSE	0230	1,279.64	1,526.00	508.00	2,000.00	290.00	2,000.00
BONDS	0263	.00	444.00	.00	.00	.00	
DUES	0300	250.00	250.00	250.00	250.00	150.00	275.00
PENALTY & INTEREST	0411	.00	.00	.00	.00	.00	
INTERNET SERVICE	0500	.00	.00	.00	.00	.00	
TOTAL COUNTY TREASURER	0999	65,136.30	66,426.68	68,265.88	71,960.00	57,332.66	74,411.00
COUNTY & DISTRICT CLERK (2120)							
CLERK SALARY	0101	43,878.31	44,448.05	46,375.75	46,976.00	39,175.75	47,576.00
DEPUTY SALARY	0103	34,784.47	54,109.61	56,819.59	71,332.00	56,666.51	72,532.00
EXTRA HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	5,927.06	7,449.15	7,818.15	9,051.00	7,268.36	9,189.00
INSURANCE	0107	17,379.24	24,329.85	23,760.27	28,518.00	23,752.32	31,305.00
RETIREMENT	0108	11,784.31	14,560.81	15,408.70	17,806.00	14,311.64	19,170.00
WORKMENS COMP	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	3,384.77	3,414.73	4,236.86	4,000.00	3,600.54	4,000.00
COPY MACHINE	0131	3,836.98	3,305.52	3,655.62	4,500.00	2,998.20	4,500.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	100.00	.00	100.00
EQUIPMENT	0136	488.06	874.21	626.07	1,000.00	.00	1,000.00
AUTOMATED SERVICES	0138	.00	.00	.00	.00	.00	
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
EDUCATION EXPENSE	0230	1,190.76	3,293.61	113.60	4,000.00	850.94	4,000.00
BONDS	0263	20.80	916.80	270.00	100.00	.00	1,200.00
DUES	0300	175.00	175.00	50.00	200.00	175.00	200.00

Pg 371
 Vol 255
 BK BR
 Doc 20210292

Description	Line Item	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
GOVERNMENT RECORDS	0410	7,901.74	10,727.68	10,383.97	12,600.00	8,065.44	12,600.00
TOTAL COUNTY & DISTRICT C	0999	130,751.50	167,605.02	169,291.38	200,183.00	156,864.70	207,372.00
TAX ASSESSOR/COLLECTOR (2130)							
TAX A/C SALARY	0101	44,598.31	44,718.31	47,095.75	47,696.00	39,775.75	48,296.00
DEPUTY SALARY	0103	29,920.41	19,427.62	27,176.57	34,425.00	8,492.30	32,676.00
PART TIME SALARY	0105	873.60	6,930.56	.00	.00	.00	
FICA	0106	5,620.23	5,290.15	5,534.54	6,283.00	3,569.71	6,195.00
INSURANCE	0107	15,910.63	14,491.74	15,857.49	19,023.00	10,314.98	20,870.00
RETIREMENT	0108	11,288.46	10,499.64	11,093.98	12,360.00	7,202.80	12,924.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	857.05	708.53	1,108.51	1,000.00	409.37	1,000.00
REPAIRS & MAINTENANCE	0132	106.24	.00	.00	858.93	.00	1,000.00
EQUIPMENT	0136	.00	1,618.82	.00	1,000.00	.00	1,000.00
TAX COLLECTIONS	0137	12,160.92	16,175.86	17,350.86	15,959.00	11,968.98	12,702.00
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	871.42	462.99	.00	3,000.00	450.00	3,000.00
BONDS	0263	10.90	98.90	81.07	632.07	632.07	88.00
DUES	0300	110.00	150.00	125.00	175.00	125.00	125.00
TOTAL TAX ASSESSOR COLLEC	0999	122,328.17	120,573.12	125,423.77	142,412.00	82,940.96	139,876.00
SHERIFF (3200)							
SHERIFF SALARY	0101	53,918.47	54,038.47	58,535.71	59,136.00	49,309.05	60,636.00
DEPUTY SALARY	0103	276,645.99	280,142.18	285,774.33	291,780.00	223,180.23	291,569.00
DISPATCHERS SALARY	0104	194,852.15	195,452.15	201,918.59	205,919.00	170,911.95	217,619.00
FICA	0106	39,880.71	40,789.05	42,067.50	43,516.00	34,091.48	44,510.00
INSURANCE	0107	103,097.14	109,756.88	111,903.02	114,385.00	90,545.79	126,525.00
RETIREMENT	0108	80,325.87	80,020.71	83,241.36	85,610.00	67,512.17	92,860.00
CAR ALLOWANCE	0110	.00	.00	.00	.00	.00	
OVERTIME	0111	.00	.00	.00	1,200.00	89.76	1,200.00
CLOTHING ALLOWANCE	0115	10,762.50	10,800.00	10,725.00	10,800.00	8,587.50	10,800.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
OFFICE SUPPLIES	0130	6,184.98	5,784.49	5,885.78	5,500.00	4,397.25	6,200.00
FIELD SUPPLIES	0133	1,152.75	1,095.10	899.05	1,200.00	254.23	1,200.00
RADAR LEASE	0134	4,333.32	4,333.32	4,333.32	4,500.00	3,635.77	4,650.00
EQUIPMENT	0136	4,536.18	388.15	1,920.27	5,500.00	5,696.16	5,500.00
OFFICE COMPUTER EQUIPMENT	0139	2,488.44	10,195.64	2,074.07	5,000.00	3,011.21	5,000.00
PRISONERS MEALS	0150	17,585.75	20,006.93	14,124.14	20,000.00	7,417.28	20,000.00
FUEL,OIL & TIRES	0161	40,191.95	30,833.29	28,732.56	41,000.00	18,542.61	41,000.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
POSTAGE-JURY	0222	.00	.00	.00	.00	.00	
TRAVEL	0230	2,093.63	2,127.70	630.30	1,800.00	.00	1,800.00
PRISONER TRANSPORT	0231	9,583.18	9,287.45	603.27	16,000.00	19,642.85	19,000.00
VEHICLE INSURANCE	0260	5,405.00	4,906.00	5,436.00	6,300.00	5,729.00	6,300.00
VEHICLE EXPENSE	0261	19,676.81	16,018.69	8,643.80	8,500.00	4,431.36	8,500.00
VEHICLE PURCHASE	0262	28,844.00	35,104.24	44,779.51	46,000.00	45,164.35	50,000.00
BONDS	0263	161.50	161.50	260.52	500.00	262.52	500.00
JAIL SUPPLIES	0292	2,900.12	3,171.54	2,954.56	4,000.00	3,157.92	4,000.00

Pg 372
 Vol 255
 Bk 0K
 Doc 20210292

Description	Line Item	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
JAIL MAINTENANCE	0293	1,382.81	991.84	637.70	2,500.00	767.49	2,500.00
RADIO MAINTENANCE	0294	1,804.64	1,913.85	1,834.00	4,200.00	7,120.16	3,500.00
DUES & CONFERENCE	0300	.00	150.00	150.00	750.00	.00	750.00
OFFICER TRAINING	0303	392.80	984.20	583.48	1,500.00	2,390.00	1,500.00
LEGAL NOTICES	0305	.00	.00	.00	.00	.00	
INVESTIGATION	0350	650.00	674.00	1,133.00	1,500.00	910.00	1,500.00
PRISONER HOUSING	0359	9,840.00	22,409.75	1,123.75	17,000.00	2,320.00	17,000.00
INMATE SERVICE	0360	4,183.06	3,555.04	1,959.07	3,000.00	634.00	3,000.00
EMPLOYEE SERVICES	0361	329.71	79.99	333.50	1,000.00	.00	1,000.00
COVID EXP 2020	0419	.00	.00	12,254.65	20,000.00	1,008.76	
CONTRACT CARE	0600	19,200.00	16,100.00	15,800.00	21,781.00	13,000.00	21,781.00
SOFTWARE MAINT	0610	11,801.36	11,418.36	9,690.00	12,500.00	9,690.96	15,200.00
TOTAL SHERIFF	0999	954,204.82	972,690.51	960,941.81	1,063,877.00	803,411.81	1,087,100.00
COUNTY ATTORNEY (4300)							
ATTORNEY SALARY	0101	30,475.75	30,595.75	31,195.75	31,796.00	26,525.75	32,396.00
ATTY ST. SUPPLEMENT	0102	2,898.96	2,657.38	.00	.00	.00	
SECRETARY SALARY	0103	59,757.62	63,755.29	68,008.94	69,209.00	57,732.70	70,409.00
INVESTIGATOR	0104	.00	.00	.00	.00	.00	
EXTRA HELP	0105	.00	.00	.00	5,000.00	.00	5,000.00
FICA	0106	6,532.13	6,104.80	6,886.11	8,318.00	5,859.85	8,401.00
INSURANCE	0107	25,267.51	27,319.68	28,436.67	28,486.00	23,714.54	31,305.00
RETIREMENT	0108	13,951.59	14,360.84	14,826.99	16,364.00	12,581.27	17,525.00
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	4,523.27	6,896.64	5,682.95	5,150.00	3,575.34	5,300.00
EQUIPMENT	0136	.00	.00	.00	1,000.00	212.98	1,500.00
COMPUTERS	0139	.00	7,238.21	999.93	3,500.00	.00	7,500.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
TRAVEL & EDUCATION EXP.	0230	4,390.17	7,183.83	3,016.99	5,000.00	127.46	5,000.00
BOND	0263	159.00	.00	9.64	400.00	364.64	400.00
DUES	0300	470.00	780.00	380.00	500.00	380.00	500.00
D.A. INVESTIGATIONS	0350	7,313.50	6,959.50	.00	7,000.00	400.00	7,000.00
PROSECUTION	0600	.00	.00	.00	2,500.00	.00	3,000.00
SOFTWARE	0610	.00	2,135.38	2,182.60	5,000.00	2,089.16	5,000.00
TOTAL COUNTY ATTORNEY	0999	155,739.50	175,987.30	161,626.57	189,223.00	133,563.69	200,236.00
DISTRICT COURT (4310)							
SALARY	0103	6,273.77	6,461.98	6,655.83	6,856.00	.00	7,062.00
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	147.00	.00	200.00	.00	200.00
ADULT PROBATION	0206	1,934.40	1,934.40	1,934.40	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	2,206.00	2,206.00	2,206.00	3,000.00	150.00	3,000.00
TRAVEL	0230	.00	.00	.00	200.00	.00	200.00
JURY COMMISSION	0302	.00	.00	.00	.00	.00	
SPECIAL LAWYERS & WITNESS	0304	30,241.17	54,992.77	8,314.95	55,000.00	11,020.00	40,000.00

Pg 373
Vol 255
Bk DR
Date 00210292

Description	Line Item	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
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CT. REP. & APPELLATE RECO	0305	1,595.64	2,488.96	1,216.56	3,000.00	.00	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	1,060.00	1,752.00	550.00	4,000.00	5,040.00	6,800.00
PETIT JURORS	0322	776.00	718.00	.00	1,500.00	.00	1,500.00
INTERPRETERS	0324	470.61	.00	.00	500.00	.00	500.00
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TOTAL DISTRICT COURT	0999	46,037.59	72,181.11	22,357.74	80,736.00	17,570.00	68,742.00
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COUNTY COURTS (4320)							
SUPPLIES	0132	.00	.00	.00	.00	.00	
JUVENILE PROBATION	0206	15,000.00	15,000.00	22,500.00	22,500.00	22,500.00	22,500.00
BR JUVENILE EXPENSESS	0208	.00	.00	.00	4,000.00	.00	4,000.00
JUVENILE DETENTION	0209	.00	46,152.20	.00	2,000.00	.00	2,000.00
JUDGE EXPENSE	0210	.00	.00	.00	1,737.56	1,737.56	
SPEC.LAWYERS & WITNESSES	0304	1,998.20	2,900.00	2,451.37	2,000.00	4,769.00	5,000.00
COURT REPORTER	0305	248.00	.00	.00	500.00	.00	500.00
PETIT JURORS	0322	.00	.00	.00	700.00	.00	700.00
J.P. COURT JURORS	0323	.00	.00	.00	.00	.00	
INTERPRETERS	0324	120.00	.00	30.00	200.00	.00	200.00
WARRANT SERVICE J.P. COUR	0325	.00	.00	.00	.00	.00	
MENTAL HEALTH FEES	0360	.00	1,249.88	1,944.88	5,000.00	340.00	4,000.00
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TOTAL COUNTY COURT	0999	17,366.20	65,302.08	22,023.51	38,637.56	29,346.56	38,900.00
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JUSTICE OF PEACE #3 (4330)							
J.P. SALARY	0101	46,801.75	46,921.75	48,175.75	48,776.00	40,675.75	49,376.00
CLERK SALARY	0103	68,537.19	61,923.56	67,168.94	68,369.00	57,032.70	69,569.00
PART TIME SALARY	0105	.00	.00	.00	.00	.00	
FICA	0106	8,771.67	8,279.87	8,558.50	8,962.00	7,241.25	9,100.00
INSURANCE	0107	26,059.05	25,115.26	28,487.07	28,514.00	23,758.46	31,305.00
RETIREMENT	0108	17,281.72	16,125.01	17,239.59	17,631.00	14,589.44	18,984.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	4,748.53	3,078.94	4,098.11	5,000.00	2,224.22	5,000.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	500.00	.00	500.00
CAPITAL EQUIPMENT	0135	2,234.80	3,138.89	4,093.65	28,000.00	1,635.66	10,000.00
CELL PHONE	0219	.00	.00	.00	.00	.00	
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	1,500.95	1,500.15	1,491.97	1,500.00	350.97	1,500.00
TRAVEL	0230	1,747.06	2,959.74	2,396.33	3,500.00	201.20	3,500.00
BONDS	0263	13.60	279.60	9.64	200.00	9.64	200.00
DUES & CONFERENCE	0300	290.00	1,285.00	180.00	1,800.00	295.00	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	120.00	60.00	210.00	200.00	180.00	230.00
WARRANT SERVICE	0325	.00	.00	.00	.00	.00	
CHANGE FUND	0700	.00	.00	.00	.00	.00	
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TOTAL J.P.#3	0999	178,106.32	170,667.77	182,109.55	213,452.00	148,194.29	201,564.00
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EXTENSION SERVICE (5400)							
AGENTS SALARY	0102	22,963.15	23,083.15	23,683.15	24,297.00	20,263.03	24,897.00
SECRETARY SALARY	0103	33,464.47	33,584.47	34,784.47	35,385.00	29,516.35	35,985.00
H. E. AGENT SALARY	0104	22,963.15	23,083.15	23,683.15	24,297.00	20,263.03	24,897.00
EXTRA HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	6,982.47	7,010.07	7,193.65	7,453.00	6,115.81	7,591.00

Pg 374
Vol 255
Bk OR
Doc 20210292

Description	Line Item	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
INSURANCE	0107	8,667.75	9,110.60	9,484.26	9,493.00	7,909.49	10,435.00
RETIREMENT	0108	5,012.99	4,973.08	5,198.87	5,326.00	4,407.31	5,744.00
CAR ALLOWANCE	0110	11,999.88	11,999.88	11,999.88	12,000.00	9,999.90	12,000.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	481.95	225.40	58.41	1,650.00	412.66	1,650.00
SHOW RIBBONS	0131	.00	139.29	.00	275.00	.00	275.00
REPAIRS & MAINTENANCE	0132	.00	.00	161.06	600.00	.00	600.00
DEMONSTRATION SUPPLIES	0133	470.36	1,282.94	2,349.71	2,500.00	2,557.53	2,500.00
CAPITAL EQUIPMENT	0135	3,741.16	3,363.46	2,866.37	10,000.00	2,652.72	5,000.00
FUEL	0161	4,687.71	4,030.21	1,893.51	6,500.00	1,921.35	6,500.00
CELL PHONE	0219	1,440.00	1,440.00	1,440.00	1,440.00	1,200.00	1,440.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE/GARDEN WATER	0221	28.50	124.18	45.95	250.00	86.50	250.00
4-H EXPENSE	0225	365.45	489.66	239.49	500.00	439.61	500.00
AG.MEALS & LODGING	0230	5,206.46	5,271.81	3,702.72	5,000.00	2,022.95	5,000.00
H.E. MEALS & LODGING	0233	412.88	2,510.10	652.71	3,500.00	615.78	3,500.00
DUES & CONFERENCE	0300	1,110.00	645.00	1,497.80	1,250.00	714.00	1,250.00
TOTAL EXTENSION SERVICE	0999	129,998.33	132,366.45	130,935.16	151,716.00	111,098.02	150,014.00
COURTHOUSE (6500)							
SUPERVISOR SALARY	0103	.00	.00	.00	.00	.00	
MAINTENANCE SALARY	0104	34,275.67	34,395.67	36,135.79	36,736.00	30,642.45	37,336.00
EXTRA HELP	0105	.00	.00	.00	20,000.00	.00	
FICA	0106	2,512.76	2,513.09	2,648.51	4,341.00	2,244.51	2,857.00
INSURANCE	0107	8,670.81	9,113.18	9,488.49	9,563.00	7,913.16	10,435.00
RETIREMENT	0108	5,134.52	5,093.11	5,400.86	8,539.00	4,575.39	5,959.00
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	13,506.41	47,299.10	38,708.79	327,000.00	23,364.28	250,000.00
SUPPLIES	0185	5,198.60	5,853.80	4,748.66	10,000.00	5,082.11	7,000.00
PEST CONTROL	0188	270.00	270.00	225.00	300.00	232.50	720.00
JANITORIAL SERV	0190	.00	.00	.00	.00	.00	20,000.00
TELEPHONE SERVICE	0220	24,168.29	24,154.87	24,395.09	25,000.00	12,235.19	15,000.00
BUILDING INSURANCE	0260	14,310.00	16,165.00	17,310.00	18,000.00	25,137.00	30,000.00
ELECTRICITY	0280	12,404.70	11,891.60	9,034.20	10,000.00	7,093.33	9,000.00
WATER	0281	6,036.64	5,727.14	5,906.64	6,000.00	3,820.20	6,000.00
GAS	0282	3,465.48	2,871.21	3,139.42	5,000.00	4,201.03	5,000.00
CAPITAL OUTLAY	0290	5,197.00	.00	1,500.00	25,000.00	.00	50,000.00
WTR DAM CLAIMS 12/2/17	0400	14,706.00	.00	.00	.00	.00	
COUNTY LONG DISTANCE	0401	.00	.00	.00	.00	.00	
COVID EXP 2020	0419	.00	.00	4,634.25	50,000.00	704.97	1,000.00
TOTAL COURTHOUSE	0999	149,856.88	165,347.77	163,275.70	555,479.00	127,246.12	450,307.00
** NOT FOUND **	1817	.00	.00	.00	.00	.00	
ANNEX (6510)							
MAINTENANCE	0181	12,010.36	35,117.55	470.59	15,000.00	.00	10,000.00
PEST CONTROL	0188	120.00	120.00	100.00	150.00	85.00	210.00
DPS PHONE	0220	.00	.00	.00	.00	.00	
ELECTRICITY	0280	2,010.65	1,759.64	1,359.68	1,500.00	1,000.32	1,500.00
WATER	0281	621.72	621.72	621.72	700.00	518.10	700.00
GAS	0282	1,660.93	1,615.35	1,790.99	1,850.00	1,895.86	2,500.00

Pg 375
 Vol 255
 Bk OR
 Doc 20210292

Description	Line Item	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
DPS CABLE	0800	.00	.00	.00	.00	.00	
TOTAL ANNEX	0999	16,423.66	39,234.26	4,342.98	19,200.00	3,499.28	14,910.00

COUNTY BARN & ARENA (6520)							
MAINTENANCE	0181	210.15	85,283.97	14,353.13	10,000.00	.00	10,000.00
PEST CONTROL	0188	270.00	270.00	225.00	300.00	167.50	330.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
ELECTRICITY	0280	1,001.42	998.92	992.25	1,500.00	828.50	3,000.00
WATER	0281	687.77	1,006.32	996.54	1,100.00	754.60	2,000.00
GAS	0282	2,569.26	2,429.75	2,206.61	2,500.00	2,750.21	4,000.00
ELEC. 4-H PENS	0283	144.86	149.47	163.33	500.00	526.37	500.00
MAINT. 4-H PENS	0284	.00	.00	.00	500.00	1,009.00	500.00
STOCKSHOW EXPENSE	0310	2,200.00	2,200.00	2,200.00	2,500.00	2,250.00	
TOTAL CO. BARN	0999	7,083.46	92,338.43	21,136.86	18,900.00	8,286.18	20,330.00

AIRPORT (6530)							
FUEL	0161	12,572.98	16,750.90	14,939.60	17,000.00	23,021.65	19,000.00
MAINTENANCE	0181	2,124.58	19,883.90	1,227.00	50,000.00	1,711.04	3,000.00
SUPPLIES	0185	.00	.00	.00	500.00	.00	500.00
TELEPHONE	0220	476.61	478.83	440.70	600.00	.00	
INSURANCE	0260	.00	.00	.00	.00	.00	
ELECTRICITY	0280	1,338.70	1,132.40	1,317.55	1,500.00	1,263.38	1,500.00
CAPITAL OUTLAY	0290	.00	.00	.00	5,000.00	.00	2,500.00
TOTAL AIRPORT	0999	12,263.71	38,246.03	17,924.85	74,600.00	25,996.07	26,500.00

TOWER (6540)							
MAINTENANCE	0181	.00	914.50	.00	500.00	.00	500.00
ELECTRICITY	0280	826.51	998.90	1,167.21	1,300.00	803.17	1,200.00
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	1,626.51	2,713.40	1,967.21	2,600.00	1,603.17	2,500.00

SWCD BLDG (6550)							
EQUIPMENT	0136	.00	.00	.00	3,400.00	.00	
MAINTENANCE	0181	.00	371.95	.00	1,000.00	.00	
PEST CONTROL	0188	108.00	108.00	90.00	500.00	45.00	
ELECTRICITY	0280	922.18	866.60	765.64	3,800.00	600.28	
WATER	0281	621.72	621.72	621.72	2,650.00	600.85	
GAS	0282	1,635.52	1,701.79	1,734.50	4,000.00	1,735.98	
MOVING EXP	0611	.00	.00	.00	10,000.00	.00	
RENT	0650	3,000.00	3,000.00	3,000.00	3,000.00	2,500.00	
TOTAL SWCD BLDG	9999	6,287.42	6,670.06	6,211.86	28,350.00	5,482.11	

DPS (6560)							
SUPPLIES	0130	.00	.00	.00	.00	.00	
RADAR LEASE	0135	.00	.00	.00	.00	.00	
EQUIPMENT	0136	.00	.00	.00	11,700.00	.00	5,000.00
CABLE	0800	655.73	688.88	722.42	800.00	626.28	800.00
ADM ASST AREA 5B08	0830	6,546.52	10,682.24	.00	.00	.00	
TOTAL DPS	9999	7,202.25	11,371.12	722.42	12,500.00	626.28	5,800.00

Pg 376
 Vol 255
 Bk 0R
 Doc 2021092

Description	Line Item	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022

COMM CTR & AGRILIFE EXT (6570)							
SUPPLIES	0130	.00	.00	.00	.00	.00	7,000.00
EQUIPMENT	0136	.00	.00	.00	.00	.00	4,000.00
MAINTENANCE	0181	.00	.00	.00	.00	.00	6,000.00
PEST CONTROL	0188	.00	.00	.00	.00	.00	450.00
BUILDING INSURANCE	0260	.00	.00	.00	.00	.00	6,000.00
ELECTRICITY	0280	.00	.00	.00	.00	.00	15,000.00
WATER	0281	.00	.00	.00	.00	.00	7,000.00
GAS	0282	.00	.00	.00	.00	.00	7,000.00
CAPITAL OUTLAY	0290	.00	.00	.00	.00	.00	4,000.00
TOTAL COMM CTR & AGRILIFE	9999	.00	.00	.00	.00	.00	56,450.00

BUILDING FUND (6600)							
CAPITAL IMPROVEMENT	0200	.00	.00	53,243.71	5,500,000.00	2,552,447.81	4,000,000.00
BUILDING FUND TOTALS	0999	.00	.00	53,243.71	5,500,000.00	2,552,447.81	4,000,000.00

LAW LIBRARY (7610)							
PUBLICATIONS	0240	2,888.37	2,586.78	2,967.40	3,000.00	2,917.30	3,000.00
TOTAL LAW LIBRARY	0999	2,888.37	2,586.78	2,967.40	3,000.00	2,917.30	3,000.00

INDIGENT HEALTH CARE (8200)							
QUALIFIED PATIENT CARE	0705	10,650.74	2,671.30	32,519.85	50,000.00	32,054.89	50,000.00
NONQUALIFIED PATIENT CARE	0710	.00	.00	.00	.00	.00	
TOTAL INDIGENT HEALTH CAR	0999	10,650.74	2,671.30	32,519.85	50,000.00	32,054.89	50,000.00

OTHER GENERAL ADMINISTRATION (9000)							
VETERANS SERVICE OFFICER (9900)							
SALARY	0102	3,210.00	3,210.00	3,210.00	3,210.00	2,675.00	3,210.00
FICA	0106	245.64	245.64	245.63	246.00	204.70	246.00
WORKERS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT	0117	.00	.00	.00	.00	.00	
TRAVEL	0230	.00	.00	.00	1,500.00	.00	1,000.00
TOTAL VETERANS SERVICE OF	0999	3,455.64	3,455.64	3,455.63	4,956.00	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	.00	
EMERGENCY PHONE	0220	623.82	630.21	628.44	650.00	530.36	650.00
VEHICLE INSURANCE	0260	3,985.00	4,311.00	5,867.00	6,500.00	6,207.50	6,500.00
INSURANCE	0261	.00	.00	.00	.00	.00	
MAINTENANCE REPAIRS	0292	.00	.00	.00	.00	.00	
MISCELLANEOUS	0302	.00	.00	.00	.00	.00	
EMS TRAINING	0303	.00	.00	.00	.00	.00	
FIREMEN TRAINING	0305	.00	.00	.00	.00	.00	
VVFD BLDG.	0400	.00	.00	.00	.00	.00	
CAPITAL EXPENDITURES	0405	611.89	.00	60,404.75	24,000.00	24,000.00	25,000.00
EMS GRANT	0500	.00	.00	.00	.00	.00	
DEPARTMENTS	0600	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
TOTAL FIRE/E.M.S.	0999	21,220.71	20,941.21	82,900.19	47,150.00	46,737.86	48,150.00

Pg 577
 Vol 255
 BK OR
 Doc 20210292

Description	Line Item	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022

OTHER (9980)							
WORKERS COMP	0116	18,043.00	16,809.00	17,938.00	20,000.00	11,919.00	18,000.00
UNEMPLOYMENT COMP.	0117	513.92	520.32	540.87	2,000.00	401.20	1,000.00
ADD'L W/ COMP, UNEM/COMP	0130	.00	.00	.00	.00	.00	
RADAR LEASE	0135	.00	.00	.00	.00	.00	
RETIREE INSURANCE	0140	3,600.00	3,600.00	300.00	.00	.00	
JUVENILE CARE	0149	236.00-	350.00-	170.00-	500.00	10.00-	500.00
WELFARE	0150	492.47	697.79	620.59	1,000.00	145.28	1,000.00
C O C CONTRACT SERVICE	0151	.00	.00	.00	.00	.00	
COMMUNITY SERVICE-VAN	0154	81.91	34.56	2.20-	800.00	686.10	800.00
SOCIAL SERVICES	0155	25,995.47	26,595.47	26,027.49	27,500.00	27,248.42	27,500.00
ELECTION EXPENSE	0156	8,553.94	83,914.99	15,064.20	60,000.00	24,131.81	85,000.00
REDISTRICTING EXPENSE	0160	.00	.00	.00	6,000.00	5,000.00	6,000.00
TELEPHONE SERVICE	0165	.00	.00	.00	.00	.00	
PROFESSIONAL SERVICE	0170	.00	.00	.00	.00	.00	
AUDIT	0200	.00	.00	12,000.00	14,000.00	.00	10,000.00
INTERNET SERVICE	0201	.00	.00	.00	.00	.00	
VEGA CEMETERY	0202	.00	.00	.00	.00	.00	
APPRAISAL DISTRICT	0204	26,749.70	35,169.42	37,457.04	34,466.00	34,465.30	28,114.00
OFFICIALS POSTAGE	0221	6,082.78	4,150.32	4,089.70	6,000.00	4,151.60	6,000.00
GENERAL LIABILITY	0261	1,581.00	1,544.00	1,584.00	3,000.00	1,870.00	2,500.00
P.O.L. INSURANCE	0262	5,337.00	5,126.00	4,896.00	7,000.00	4,258.00	6,000.00
LAW ENFORCEMENT LIABILITY	0263	4,892.00	5,082.00	5,063.00	6,500.00	7,239.00	6,800.00
ASSOCIATION DUES	0300	1,895.00	1,895.00	1,895.00	2,500.00	1,895.00	2,000.00
AUTOPSIES & BURIALS	0301	2,575.25	13,779.50	10,440.92	15,000.00	19,510.70	20,000.00
POSTAGE METER	0315	1,075.66	1,062.79	1,062.79	1,500.00	672.57	1,500.00
SERVICE AWARDS	0320	189.25	160.93-	174.00	500.00	4.00	500.00
PENALTY & INTEREST	0411	.00	.00	320.31	500.00	.00	
COVID EXP 2020	0419	.00	.00	46,733.35	25,000.00	778.06-	1,000.00
CAPITAL OUTLAY	0601	9,900.00	9,900.00	9,900.00	30,000.00	6,234.01	20,000.00
CONTINGENCY RESERVE	0602	.00	.00	.00	2,427,455.44	.00	2,092,672.00
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	55,249.60	39,377.68	42,359.14	50,000.00	30,897.37	50,000.00
WEBSITE & EMAIL SERVICES	0825	1,532.00	2,009.00	2,157.00	3,000.00	2,066.50	5,000.00
INFLUENCING LEGISLATION	0850	.00	.00	.00	15,000.00	.00	5,000.00
TRANSFERS	0900	405,000.00	.00	60,000.00	400,000.00	200,000.00	400,000.00

TOTAL OTHER ADMINISTRATIV	0999	579,103.95	250,756.91	300,451.20	3,159,221.44	382,007.80	2,796,886.00

TOTAL GENERAL FUND EXPENS	0999	3,050,655.01	3,009,502.42	2,973,436.71	12,097,158.00	5,109,658.38	10,131,124.00
=====							

Run Date: 09/07/21
Run Time: 11:05:03
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BUDGET ANALYSYS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
010	GENERAL FUND	3,691,965.00	10,131,124.00	6,439,159.00-
TOTAL ALL FUNDS:		3,691,965.00	10,131,124.00	6,439,159.00-

Doc 20210292
Bk BR
Vol 255
Pg 378

Pg 379
Vol 255
Bk OR
20210299
Doc

Description	Line Item	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
SPECIAL ROAD FUND REVENUE (020)							
SPECIAL ROAD FM/LR TAXES	0010	.00	.00	.00	.00	.00	
DELINQUENT TAX	0013	.00	.00	.00	.00	6.96	
F. E. M. A. FUNDS	0020	.00	.00	.00	.00	.00	
TXDOT TRANS GRANT	0093	.00	.00	.00	.00	.00	
MOTOR VEHICLE REGISTRATIO	0020	191,469.14	194,922.90	193,276.20	200,000.00	167,298.16	180,000.00
INVESTMENT INCOME	0080	698.16	1,009.74	264.72	300.00	32.15	20.00
SALE OF ASSETS	0081	5,583.00	.00	.00	.00	.00	
REFUNDS	0085	.00	.00	.00	.00	.00	
EQUIPMENT INCOME	0090	16,700.00	17,162.80	10,850.00	15,000.00	4,750.00	10,000.00
MATERIAL SALES	0091	.00	.00	.00	5,000.00	.00	
PERMITS & FEES	0092	2,000.00	.00	.00	.00	.00	
TXDOT TRANS GRANT	0093	.00	.00	.00	.00	.00	
TRANSFERS	0900	405,000.00	.00	60,000.00	400,000.00	200,000.00	400,000.00
TOTAL SPECIAL ROAD REVENU	0999	621,450.30	213,095.44	264,390.92	620,300.00	372,087.27	590,020.00
TOTAL SPECIAL ROAD REVENU	0999	621,450.30	213,095.44	264,390.92	620,300.00	372,087.27	590,020.00

Pg 380
 Vol 255
 BK OR
 Doc 20210292

Description	Line Item	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
SPECIAL ROAD FM/LR (020)							
SALARIES	0103	129,991.89	130,351.89	133,951.89	135,752.00	113,214.45	137,552.00
PART-TIME HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	10,106.05	10,130.78	10,399.25	10,744.00	8,792.35	10,881.00
INSURANCE	0107	26,128.04	27,436.42	28,556.98	28,591.00	23,819.65	31,305.00
RETIREMENT	0108	20,057.07	19,871.49	20,583.17	21,136.00	17,382.16	22,701.00
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	29,085.72	23,756.95	27,082.57	25,000.00	18,185.74	35,000.00
MAINTENANCE	0180	27,684.92	8,003.60	11,744.24	20,000.00	5,061.13	20,000.00
SUPPLIES	0181	9,253.49	10,827.16	13,879.30	15,000.00	14,240.40	15,000.00
MATERIALS	0185	6,930.44	.00	2,309.00	10,000.00	.00	10,000.00
BUILDING FUND	0190	.00	.00	.00	44,595.00	49,450.00	5,000.00
CELL PHONE	0219	2,160.00	2,160.00	2,160.00	2,160.00	1,800.00	2,160.00
TELEPHONE SERVICE	0220	.00	.00	.00	.00	.00	
EQUIPMENT INSURANCE	0261	4,130.00	4,525.00	4,643.00	5,000.00	4,484.00	5,000.00
ROAD REPAIRS	0291	49,850.00	10,200.00	87.60	30,000.00	1,200.00	30,000.00
LEGAL EXPENSES	0310	.00	.00	.00	.00	.00	
EQUIPMENT PURCHASES	0405	295,839.34	3,976.12	13,721.75	100,000.00	650.00	200,000.00
CONTINGENCY RESERVE	0602	.00	.00	.00	400,000.00	.00	226,435.00
DRUG TESTING	0630	101.72	152.40	.00	200.00	60.00	200.00
SPRAY CHEMICALS	0640	2,587.61	1,521.40	5,978.48	10,000.00	4,672.01	10,000.00
TOTAL SPECIAL ROAD EXP.	0999	613,906.29	252,913.21	275,097.23	858,178.00	263,011.89	761,234.00
TOTAL SPECIAL ROAD	0999	613,906.29	252,913.21	275,097.23	858,178.00	263,011.89	761,234.00

Run Date: 09/07/21
Run Time: 11:05:22
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BUDGET ANALYSYS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

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Vol
255
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OR
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FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
020	SPECIAL ROAD & BRIDGE FUND	590,020.00	761,234.00	171,214.00-
TOTAL ALL FUNDS:		590,020.00	761,234.00	171,214.00-

Description	Line Item	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
=====							
LATERAL ROAD FUND REVENUE (030)							
STATE TREASURER	0063	13,013.44	12,999.92	12,994.40	13,000.00	12,981.28	13,000.00
INVESTMENT INCOME	0080	3.42	4.44	2.55	.00	.22	

TOTAL LATERAL ROAD REVENU	0999	13,016.86	13,004.36	12,996.95	13,000.00	12,981.50	13,000.00

TOTAL LATERAL ROAD REVENU	0999	13,016.86	13,004.36	12,996.95	13,000.00	12,981.50	13,000.00
=====							

Ps 382
 Vol 255
 Bk BR
 Doc 20210292

Pg 383
 Vol 255
 RE OR
 Doc 20210292

Description	Line Item	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
=====							
LATERAL ROAD (030)							
LABOR	0104	.00	.00	.00	.00	.00	
OIL & GAS	0158	13,013.49	12,999.21	12,997.31	13,641.00	12,981.28	13,641.00
MATERIAL	0291	.00	.00	.00	.00	.00	
ROAD CONSTRUCTION & MAINT	0404	.00	.00	.00	.00	.00	

TOTAL LATERAL ROAD EXP.	0999	13,013.49	12,999.21	12,997.31	13,641.00	12,981.28	13,641.00

TOTAL LATERAL ROAD	0999	13,013.49	12,999.21	12,997.31	13,641.00	12,981.28	13,641.00
=====							

Run Date: 09/07/21
Run Time: 11:05:36
glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET
FOR OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

Pg 384
Vol 255
Bk OR
Doc 2020292

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-

Pg 385
 Vol 255
 BK OR
 Doc 20210792

Description	Line Item	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
=====							
REV - RECORDS RENOVATION FUND (051)							
RECORDS RENOVATION FEES	0020	4,293.50	4,479.82	5,959.23	.00	5,670.13	6,000.00
VITAL STATISTICS FEE	0022	41.00	34.00	48.37	.00	37.00	50.00
ARCHIVE FUND	0024	3,940.00	3,970.00	3,890.00	.00	3,850.00	4,000.00
DIST CLERK TECH	0026	345.00	400.00	165.00	.00	110.00	400.00
PRESERVATION FEE	0028	380.00	460.00	500.00	.00	340.00	500.00
INVESTMENT INCOME	0080	849.12	1,446.27	721.75	.00	49.29	50.00

TOTAL - RECORDS RENOVATIO	0999	9,848.62	10,790.09	11,284.35	.00	10,056.42	11,000.00
=====							

Run Date: 09/07/21
 Run Time: 11:05:49
 glprbudw 1.00.m

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

Py 386
 Vol 755
 Bk BR
 Doc 2021092

Description	Line Item	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
EXP - RECORDS RENOVATION FUND (051)							
RECORDS RENOVATION	0130	14,169.84	.00	.00	.00	500.00	11,000.00
CONTINGENCY RESERVE	0602	.00	.00	.00	.00	.00	86,140.00
TOTAL - RECORDS RENOVATIO	0999	14,169.84	.00	.00	.00	500.00	97,140.00

Run Date: 09/07/21
Run Time: 11:05:49
glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
051	RECORDS RENOVATION FUND	11,000.00	97,140.00	86,140.00-
TOTAL ALL FUNDS:		11,000.00	97,140.00	86,140.00-

Doc 20210292
Bk OR
Vol 255
Pg 387

Pg 388
 Vol 255
 Bk OK
 Doc 2021099

Description	Line Item	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
=====							
REV - COURTHOUSE SECURITY FUND (055)							
COURT COSTS	0050	813.24	29.02	1,520.36	.00	1,319.06	1,500.00
J.P. COURT COSTS	0051	.00	.00	.00	.00	.00	
J P SECURITY	0055	8,491.46	7,809.99	7,149.51	.00	5,140.32	8,000.00
INVESTMENT INCOME	0080	943.29	1,845.86	856.84	.00	43.14	45.00

TOTAL - COURTHOUSE SECURI	0999	10,247.99	9,684.87	9,526.71	.00	6,502.52	9,545.00
=====							

Description	Line Item	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
=====							
EXP - COURTHOUSE SECURITY FUND (055)							
SECURITY EXPENSE	0050	8,961.05	5,008.85	25,342.25	.00	9,694.75	9,545.00
CONTINGENCY RESERVE	0602	.00	.00	.00	.00	.00	64,016.00

TOTAL - COURTHOUSE SECURI	0999	8,961.05	5,008.85	25,342.25	.00	9,694.75	73,561.00
=====							

Pg 389
 Vol 255
 Bk BR
 Doc 20210292

Run Date: 09/07/21
Run Time: 11:06:01
glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET
FOR OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
055	COURTHOUSE SECURITY FUND	9,545.00	73,561.00	64,016.00-
TOTAL ALL FUNDS:		9,545.00	73,561.00	64,016.00-

Pg 390
Vol 255
Bk BR
Doc 20210292

Pg 391
Vol 255
Bk 0K
Doc 20210992 0K

Description	Line Item	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
=====							
REV - J. P. TECH FUND	(057)						
JP TECH	0030	8,922.58	8,583.01	6,887.19	.00	4,360.14	6,000.00
CRT TECH FEE	0032	249.31	487.84	470.67	.00	334.55	500.00
INVESTMENT INCOME	0080	.00	.00	.00	.00	.00	50.00

TOTAL - J. P. TECH FUND	9999	9,171.89	9,070.85	7,357.86	.00	4,694.69	6,550.00
=====							

Description		Line Item	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
=====								
EXP - J. P. TECH FUND (057)								
	TECHNOLOGY EXP	0180	5,593.26	7,232.11	16,484.34	.00	9,962.14	6,550.00
	CONTINGENCY RESERVE	0602	.00	.00	.00	.00	.00	20,008.00

TOTAL - J. P. TECH FUND		9999	5,593.26	7,232.11	16,484.34	.00	9,962.14	26,558.00
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Pg 399

Vol 255

Bk OR

Doc 20210292

Doc 20210292
 Bk OR
 Vol 255
 Pg 393

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
057	J. P. TECH FUND	6,550.00	26,558.00	20,008.00-
TOTAL ALL FUNDS:		6,550.00	26,558.00	20,008.00-

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 255 Page 365 of the OPR
 RECORDED of Oldham County, Texas, on 9-7-2021



DARLA LOOKINGBILL
 CLERK COUNTY COURT
 OLDHAM COUNTY, TEXAS

BY Darlene L. Lavin DEPUTY