

OLDHAM COUNTY, TEXAS

FY 2014-15 PROPOSED BUDGET

14-301

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DARLA LOOKINGBILL
COUNTY-DISTRICT CLERK
OLDHAM COUNTY, TEXAS

BY *Darla Lookingbill*

THIS BUDGET WILL RAISE MORE REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AN AMOUNT OF \$20,573.00, WHICH IS A 1.19 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 \$74,385.83.

Description	Line Item	2010-2011	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
GENERAL FUND REVENUE (010)							
TAXES (1000)							
AD VALOREM	0010	1,147,721.14	1,144,091.15	1,307,745.05	1,687,420.00	1,689,671.03	1,732,161.00
SALES TAX	0011	100,679.87	201,138.33	236,600.15	150,000.00	236,557.46	260,000.00
DELINQUENT TAX	0013	12,682.66	12,984.37	9,636.12	10,000.00	9,609.72	10,000.00
LIQUOR TAX	0015	2,396.90	2,300.09	2,739.19	2,400.00	2,256.15	3,000.00
LIEU OF TAXES	0020	100,000.00	100,000.00	100,000.00	400,000.00	400,000.00	700,000.00
TOTAL TAX	0099	1,363,480.57	1,460,513.94	1,656,720.51	2,249,820.00	2,338,094.36	2,705,161.00
FEES (2000)							
MOTOR VEHICLE REGISTRATIO	0020	.00	.00	.00	.00	.00	.00
COUNTY JUDGE	0021	20.00	22.00	40.00	.00	4.00	.00
CLERK	0022	45,198.61	46,037.54	57,449.77	45,000.00	31,806.91	43,000.00
TAX A-C	0023	11,154.46	11,152.82	13,158.03	15,000.00	12,428.07	17,000.00
COUNTY ATTORNEY	0024	22,259.50	22,514.58	32,394.08	25,000.00	21,663.65	30,000.00
SHERIFF	0025	6,728.54	6,797.91	8,273.29	7,000.00	4,537.26	6,000.00
LAW LIBRARY	0026	975.00	600.00	1,375.00	1,000.00	475.00	500.00
STATE FEES	0027	32,252.68	30,158.90	30,848.31	24,000.00	10,885.45	17,000.00
JUSTICE OF PEACE #3	0028	42,433.24	43,799.34	45,632.46	40,000.00	23,469.78	30,000.00
CONTINUING EDUCATION FUND	0030	25.00	25.00	70.00	.00	.00	.00
COURT REPORTER FEES	0031	585.00	360.00	825.00	500.00	270.00	500.00
TFC/TRAFFIC	0032	5,917.20	5,849.14	6,161.37	5,000.00	3,025.79	4,000.00
JURY FEE	0033	.00	.00	.00	.00	.00	.00
TOTAL FEES	0099	167,549.23	167,317.23	196,227.31	162,500.00	108,565.91	148,000.00
FINES (3000)							
J.P.#3	0040	269,409.45	280,155.21	265,243.71	275,000.00	155,819.46	205,000.00
J P APPEAL	0041	.00	.00	.00	.00	.00	.00
COUNTY COURT FINES	0042	84,381.45	72,493.42	176,579.81	150,000.00	119,087.75	165,000.00
DISTRICT COURT FINES	0044	110,854.50	109,110.20	151,478.89	150,000.00	70,115.53	100,000.00
TOTAL FINES	0099	464,645.40	461,758.83	593,302.41	575,000.00	345,022.74	470,000.00
AIRPORT (4000)							
LEASE	0050	1,312.50	7,520.00	7,360.00	6,400.00	.00	7,360.00
WATER	0051	430.00	570.00	600.00	500.00	.00	600.00
FUEL	0052	.00	167.66	7,183.68	5,000.00	6,965.33	8,500.00
TOTAL AIRPORT	0099	1,742.50	8,257.66	15,143.68	11,900.00	6,965.33	16,460.00
INTERGOVERNMENTAL REVENUE (5000)							
W/COMP SAL. REIMBURSEMENT	0040	.00	2,164.85	.00	.00	.00	.00
JUVENILE FUNDS	0050	6,000.00	4,000.00	.00	.00	.00	.00
ST. COMP. ATTY SALARY	0060	.00	.00	.00	.00	.00	.00
ST.COMP. JUDGE SALARY	0061	15,364.05	15,111.78	15,000.00	15,000.00	12,975.36	15,000.00
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	.00
PCS CONTRACT	0065	19,069.77	20,071.54	15,430.00	12,000.00	11,250.00	12,000.00
TOBACCO SETTLEMENT	0070	299.62	321.05	354.97	300.00	472.36	400.00
INDIGENT DEFENSE	0075	5,970.00	5,957.00	12,300.25	10,000.00	8,604.25	12,000.00
TDH GRANT	0076	.00	.00	.00	.00	.00	.00
EECBG/SECO GRANT	0077	.00	.00	.00	.00	.00	.00
OFF EFF/SAFE GRANT	0078	.00	.00	.00	.00	.00	.00
H.A.V.A. GRANT	0080	.00	.00	.00	.00	.00	.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 010) GENERAL FUND
 For OLDHAM COUNTY
 Budget Analysis Worksheet of Revenues
 Budget Year: 2014

Description	Line Item	2010-2011	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
DSHS GRANT	0081	.00	.00	.00	.00	.00	
TOTAL INTERGOVT REVENUE	0099	49,103.44	50,026.22	45,485.22	39,700.00	35,101.97	41,800.00
MISCELLANEOUS REVENUE (9000)							
INVESTMENT INCOME	0080	4,597.52	3,907.74	3,447.83	3,500.00	2,375.98	2,850.00
SALE OF ASSETS	0081	.00	.00	.00	.00	.00	
ESTRAY	0082	.00	.00	.00	.00	.00	
REFUNDS	0085	169.00	493.79	2,085.46	.00	4,625.73	
INMATE PHONE COMMISSION	0088	708.03	1,814.94	1,611.26	1,500.00	233.43	750.00
GRANT FUNDS	0090	.00	.00	.00	.00	.00	
RESTITUTION	0091	.00	.00	.00	.00	.00	
APPLICATION FEES	0092	.00	.00	5,000.00	.00	.00	
DONATIONS	0093	.00	100.00	.00	.00	.00	
TOTAL MISCELLANEOUS	0099	5,474.55	6,316.47	12,144.55	5,000.00	7,235.14	3,600.00
TOTAL REVENUE	0199	2,051,995.69	2,154,190.35	2,519,023.68	3,043,920.00	2,840,985.45	3,385,021.00
TOTAL TRANSFERS	0999	.00	.00	.00	.00	.00	
TOTAL REVENUE AFTER TRANS	0999	2,051,995.69	2,154,190.35	2,519,023.68	3,043,920.00	2,840,985.45	3,385,021.00

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Description	Line Item	2010-2011	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
GENERAL FUND (010)							
COUNTY JUDGE (1010)							
SALARY	0101	44,933.82	46,249.80	48,589.68	51,977.00	39,026.68	53,297.00
JUDGE ST. SUPPLEMENT	0102	15,000.00	15,000.00	15,000.00	15,000.00	11,250.00	15,000.00
SECRETARY	0103	26,426.22	27,742.20	29,192.76	31,273.00	23,498.44	32,593.00
FICA	0106	6,612.11	6,813.35	7,055.03	7,608.00	5,639.21	7,810.00
INSURANCE	0107	12,830.17	13,119.33	12,886.69	15,220.00	10,512.36	15,177.00
RETIREMENT	0108	11,041.17	12,090.56	13,285.09	14,719.00	10,943.88	14,781.00
WORKMENS COMP.	0116	98.36	243.38	403.82	807.00	318.84	
UNEMPLOYMENT COMP.	0117	13.20	59.36	72.28	72.00	54.84	
SUPPLIES	0130	1,051.07	461.72	347.46	1,000.00	315.79	1,000.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	500.00	.00	500.00
EQUIPMENT	0136	.00	2,409.91	36.00	3,000.00	38.24	3,000.00
CELL PHONE	0219	720.00	720.00	720.00	1,200.00	900.00	1,200.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
TRAVEL & EDUCATION EXP.	0230	787.75	2,306.63	1,634.75	4,000.00	2,783.00	4,000.00
BONDS	0263	178.00	.00	.00	.00	.00	200.00
DUES & CONFERENCE	0300	725.00	550.00	695.00	725.00	595.00	725.00
TOTAL COUNTY JUDGE	0999	120,416.87	127,766.24	129,918.56	147,101.00	105,876.28	149,283.00
COMMISSIONERS COURT (1020)							
SALARIES	0101	86,443.68	91,317.60	91,797.60	98,319.00	73,914.76	103,239.00
FICA	0106	6,273.80	5,822.48	5,842.03	7,866.00	4,694.83	8,243.00
INSURANCE	0107	24,870.44	25,973.40	25,469.63	30,103.00	20,774.97	30,017.00
RETIREMENT	0108	11,530.05	12,911.03	13,680.63	15,218.00	11,326.05	15,598.00
CAR ALLOWANCE	0110	4,500.00	4,500.00	4,500.00	4,500.00	3,375.00	4,500.00
WORKMENS COMP.	0116	104.00	260.29	415.94	831.00	336.00	
SUPPLIES	0130	27.88	45.00	45.00	1,600.00	20.00	1,600.00
EDUCATION EXPENSE	0230	4,312.79	3,071.49	2,863.10	6,500.00	6,545.38	7,500.00
BOND	0263	356.00	.00	356.00	400.00	.00	400.00
DUES & CONFERENCE	0300	3,500.00	1,595.00	1,000.00	2,500.00	2,305.00	2,500.00
LEGAL NOTICES	0305	801.30	660.45	875.25	1,000.00	387.00	1,000.00
LEGAL FEES	0310	.00	.00	1,000.00	7,500.00	5,000.00	2,500.00
LITIGATION EXPENSE	0600	.00	.00	.00	.00	.00	
TOTAL COMMISSIONERS COURT	0999	142,719.94	146,156.74	147,845.18	176,337.00	128,678.99	177,097.00
EMERGENCY MANAGEMENT COORDINATOR (1030)							
SALARY	0101	.00	.00	3,600.00	3,852.00	2,889.00	5,052.00
FICA	0106	.00	.00	275.40	372.00	220.95	463.00
INSURANCE	0107	.00	.00	12.06	17.00	9.99	18.00
RETIREMENT	0108	.00	.00	511.56	719.00	423.45	877.00
OVERTIME	0111	.00	.00	.00	1,000.00	.00	1,000.00
WORKMENS COMP.	0116	.00	.00	15.48	31.00	12.54	
UNEMPLOYMENT COMP.	0117	.00	.00	8.91	12.00	6.73	
TRAVEL & EDUCATION EXP.	0230	.00	.00	806.24	1,000.00	223.80	1,500.00
DUES	0300	.00	.00	.00	200.00	100.00	200.00
TOTAL EMERGENCY MANAGEMEN	9999	.00	.00	5,229.65	7,203.00	3,886.46	9,110.00
COUNTY AUDITOR (2100)							
SALARY	0102	39,335.70	40,651.68	42,711.72	45,688.00	34,309.60	47,008.00
ASST AUDITOR	0103	.00	.00	.00	.00	.00	
FICA	0106	2,532.97	2,576.05	2,718.28	3,496.00	2,174.98	3,597.00

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Description	Line Item	2010-2011	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
INSURANCE	0107	6,401.58	6,546.30	6,429.80	7,596.00	5,245.68	7,575.00
RETIREMENT	0108	4,987.50	5,478.56	6,068.55	6,762.00	5,028.12	6,806.00
WORKMENS COMP.	0116	44.40	108.74	184.20	369.00	146.55	
UNEMPLOYMENT COMP.	0117	19.65	87.11	105.74	106.00	80.07	
SUPPLIES	0130	165.11	326.60	365.69	500.00	98.10	500.00
EQUIPMENT	0136	.00	.00	.00	2,000.00	1,388.45	1,500.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
EDUCATION EXPENSE	0230	2,848.39	1,381.81	1,728.77	3,000.00	2,511.63	3,000.00
BONDS	0263	.00	93.00	.00	125.00	93.00	
DUES & CONFERENCE	0300	175.00	175.00	175.00	200.00	175.00	200.00
TOTAL COUNTY AUDITOR	0999	56,510.30	57,424.85	60,487.75	69,842.00	51,251.18	70,186.00
COUNTY TREASURER (2110)							
SALARY	0101	34,215.78	35,531.76	37,401.72	40,099.00	30,117.67	41,419.00
FICA	0106	2,594.52	2,694.19	2,777.94	3,068.00	2,241.67	3,169.00
INSURANCE	0107	6,384.99	6,530.07	6,412.07	7,577.00	5,231.13	7,555.00
RETIREMENT	0108	4,338.30	4,788.41	5,313.96	5,935.00	4,413.75	5,996.00
WORKMENS COMP.	0116	38.56	94.74	161.32	323.00	128.67	
SUPPLIES	0130	521.36	161.36	538.11	700.00	103.00	700.00
REPAIRS & MAINTENANCE	0132	.00	.00	109.00	100.00	.00	150.00
EQUIPMENT	0136	.00	.00	.00	2,000.00	1,469.25	500.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
EDUCATION EXPENSE	0230	1,552.59	1,552.66	964.92	2,500.00	1,352.16	2,000.00
BONDS	0263	444.00	.00	.00	.00	.00	475.00
DUES	0300	175.00	175.00	175.00	175.00	175.00	175.00
PENALTY & INTEREST	0411	.00	.00	.00	.00	.00	
INTERNET SERVICE	0500	.00	.00	.00	.00	.00	
TOTAL COUNTY TREASURER	0999	50,265.10	51,528.19	53,854.04	62,477.00	45,232.30	62,139.00
COUNTY & DISTRICT CLERK (2120)							
CLERK SALARY	0101	38,105.70	39,421.68	40,670.42	39,499.00	29,667.67	40,819.00
DEPUTY SALARY	0103	25,706.22	27,022.20	30,636.18	30,405.00	22,847.29	31,725.00
EXTRA HELP	0105	2,765.89	246.50	.00	.00	.00	
FICA	0106	5,048.44	4,988.53	5,316.71	5,348.00	3,934.79	5,550.00
INSURANCE	0107	12,755.22	13,045.53	12,812.46	15,117.00	10,435.56	15,074.00
RETIREMENT	0108	8,090.82	8,953.99	10,133.40	10,346.00	7,695.96	10,503.00
WORKMENS COMP	0116	77.72	193.13	301.20	603.00	224.22	
UNEMPLOYMENT COMP.	0117	14.23	58.47	75.69	70.00	53.32	
SUPPLIES	0130	3,199.52	4,281.50	5,376.36	3,800.00	3,964.16	5,000.00
COPY MACHINE	0131	6,996.27	6,698.92	5,068.48	6,700.00	3,408.06	6,900.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	100.00	.00	100.00
EQUIPMENT	0136	.00	.00	.00	.00	.00	31,100.00
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	2,109.39	4,324.53	3,402.35	4,000.00	2,726.35	4,000.00
BONDS	0263	375.80	20.80	120.80	25.00	20.80	425.00
DUES	0300	130.00	130.00	130.00	140.00	.00	200.00
GOVERNMENT RECORDS	0410	8,148.96	7,966.41	8,817.98	8,000.00	5,609.72	8,500.00
TOTAL COUNTY & DISTRICT C	0999	113,524.18	117,352.19	122,862.03	124,153.00	90,587.90	159,896.00

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Description	Line Item	2010-2011	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
TAX ASSESSOR/COLLECTOR (2130)							
TAX A/C SALARY	0101	34,335.78	35,651.76	37,521.72	40,219.00	30,207.67	41,538.00
DEPUTY SALARY	0103	24,386.22	23,544.66	26,852.76	28,845.00	21,677.29	30,165.00
PART TIME SALARY	0105	.00	.00	.00	.00	.00	.00
FICA	0106	4,036.05	4,064.97	4,220.59	5,284.00	3,738.10	5,486.00
INSURANCE	0107	12,738.66	12,486.32	12,789.13	15,114.00	10,433.37	15,071.00
RETIREMENT	0108	7,445.40	7,971.70	9,146.07	10,222.00	7,603.62	10,381.00
WORKMENS COMP.	0116	66.32	165.65	277.68	566.00	221.52	50.58
UNEMPLOYMENT COMP.	0117	12.20	49.15	66.50	67.00	50.58	729.50
SUPPLIES	0130	802.13	1,052.38	823.14	800.00	729.50	800.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	617.87	.00	1,000.00
EQUIPMENT	0136	.00	962.15	1,311.94	1,382.13	1,382.13	1,000.00
TAX COLLECTIONS	0137	7,460.34	6,332.99	7,245.67	6,152.00	4,613.52	13,139.00
INTERNET SERVICE	0200	.00	.00	.00	.00	.00	.00
SEC.O ST.SOFTWARE	0201	.00	.00	.00	.00	.00	.00
TELEPHONE	0220	.00	.00	.00	.00	.00	.00
POSTAGE	0221	.00	.00	.00	.00	.00	.00
EDUCATION EXPENSE	0230	2,564.27	1,810.53	3,213.15	3,000.00	2,789.67	3,000.00
BONDS	0263	113.90	98.90	417.90	25.00	10.90	25.00
DUES	0300	120.00	120.00	120.00	120.00	120.00	120.00
TOTAL TAX ASSESSOR COLLEC	0999	94,081.27	94,311.16	104,006.25	112,414.00	83,577.87	121,725.00
SHERIFF (3200)							
SHERIFF SALARY	0101	42,549.66	43,865.64	46,086.36	49,299.00	37,017.79	50,619.00
DEPUTY SALARY	0103	188,611.10	195,651.00	205,302.00	219,696.00	164,541.05	226,296.00
DISPATCHERS SALARY	0104	150,308.75	156,868.20	164,554.80	176,193.00	146,720.60	179,673.00
FICA	0106	30,089.69	31,266.09	32,340.42	35,113.00	27,127.00	36,062.00
INSURANCE	0107	70,297.89	71,359.31	70,595.91	83,399.00	57,068.30	83,158.00
RETIREMENT	0108	50,186.93	55,417.37	61,143.48	67,931.00	52,579.62	68,246.00
CAR ALLOWANCE	0110	7,200.00	7,200.00	7,200.00	7,200.00	5,400.00	7,200.00
OVERTIME	0111	183.02	1,010.58	597.77	.00	.00	1,000.00
CLOTHING ALLOWANCE	0115	6,600.00	6,600.00	6,600.00	6,600.00	4,950.00	6,600.00
WORKMENS COMP.	0116	6,406.55	5,562.77	9,160.32	18,321.00	7,233.50	15,000.00
UNEMPLOYMENT COMP.	0117	172.76	770.67	932.06	926.00	736.39	4,000.00
OFFICE SUPPLIES	0130	4,017.18	4,770.48	3,984.50	4,000.00	3,099.33	4,000.00
FIELD SUPPLIES	0133	664.49	439.43	1,006.52	1,000.00	654.16	1,000.00
RADAR LEASE	0134	3,993.36	3,993.24	4,133.40	4,134.00	3,100.05	4,134.00
EQUIPMENT	0136	1,549.90	8,649.94	1,405.73	1,500.00	1,025.77	1,500.00
PRISONERS MEALS	0150	14,620.76	15,124.14	14,393.00	15,000.00	9,369.05	15,000.00
FUEL,OIL & TIRES	0161	29,670.16	34,178.44	31,735.54	45,000.00	22,105.91	45,000.00
TELEPHONE	0220	.00	.00	.00	.00	.00	.00
POSTAGE	0221	.00	.00	.00	.00	.00	.00
POSTAGE-JURY	0222	.00	.00	.00	.00	.00	.00
TRAVEL	0230	1,392.86	938.25	967.12	2,000.00	375.00	2,000.00
PRISONER TRANSPORT	0231	6,441.24	10,816.28	12,474.39	17,000.00	5,596.41	17,000.00
VEHICLE INSURANCE	0260	4,652.00	2,543.25	3,173.25	5,500.00	3,483.25	5,500.00
VEHICLE EXPENSE	0261	2,761.06	2,839.85	3,804.48	6,000.00	3,148.62	6,000.00
VEHICLE PURCHASE	0262	25,471.40	50,922.49	30,082.61	32,500.00	30,331.23	32,500.00
BONDS	0263	178.50	249.50	339.00	500.00	144.50	500.00
JAIL SUPPLIES	0292	1,714.92	3,127.94	2,458.90	4,000.00	1,397.60	4,000.00
JAIL MAINTENANCE	0293	5,960.68	2,690.27	2,751.98	3,000.00	689.05	3,000.00
RADIO MAINTENANCE	0294	2,635.99	685.53	1,003.66	6,384.00	4,535.23	6,215.00
DUES & CONFERENCE	0300	155.00	330.00	432.00	450.00	304.00	450.00
OFFICER TRAINING	0303	158.20-	382.00	295.00	1,500.00	75.99-	1,500.00
LEGAL NOTICES	0305	.00	.00	.00	.00	.00	.00

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BUDGET ANALYSYS WORKSHEET -- (FUND: 010) GENERAL FUND
 For OLDHAM COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2014

Description	Line Item	2010-2011	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
INVESTIGATION	0350	618.86	761.15	600.00	1,000.00	450.00	1,000.00
PRISONER HOUSING	0359	175.00	2,633.76	15,045.00	16,000.00	165.08	16,000.00
INMATE SERVICE	0360	956.90	2,351.50	8,656.75	3,000.00	889.28	3,000.00
EMPLOYEE SERVICES	0361	.00	.00	.00	1,000.00	262.50	1,000.00
CONTRACT CARE	0600	13,200.00	13,200.00	13,536.00	13,886.00	10,414.08	14,581.00
SOFTWARE MAINT	0610	.00	.00	5,399.00	6,000.00	5,100.00	10,000.00
TOTAL SHERIFF	0999	672,928.41	737,199.07	762,190.95	855,032.00	609,608.20	853,734.00
COUNTY ATTORNEY (4300)							
ATTORNEY SALARY	0101	29,635.74	29,751.72	29,871.72	29,996.00	22,540.75	30,116.00
ATTY ST. SUPPLEMENT	0102	.00	.00	.00	.00	.00	
SECRETARY SALARY	0103	24,866.22	26,182.20	27,221.34	28,725.00	21,587.29	30,045.00
ASST. ATTORNEY	0104	.00	.00	.00	.00	.00	
EXTRA HELP	0105	1,094.75	4,299.27	1,920.13	10,000.00	6,186.06	10,000.00
FICA	0106	4,253.14	4,607.83	4,514.00	5,258.00	3,849.03	5,368.00
INSURANCE	0107	12,725.16	13,012.17	12,245.05	15,077.00	10,406.52	15,066.00
RETIREMENT	0108	6,910.26	7,537.24	8,110.76	8,691.00	6,466.68	10,158.00
OVERTIME	0111	.00	.00	.00	.00	.00	
WORKMENS COMP.	0116	38.80	16.66	32.64	70.00	26.25	
UNEMPLOYMENT COMP.	0117	12.99	67.39	72.63	90.00	64.83	
SUPPLIES	0130	4,528.15	4,565.02	4,696.34	5,000.00	5,190.64	5,000.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
TRAVEL & EDUCATION EXP.	0230	2,766.76	3,212.11	2,707.36	5,000.00	1,567.98	5,000.00
BOND	0263	.00	.00	355.00	400.00	.00	400.00
DUES	0300	395.00	395.00	395.00	400.00	580.00	425.00
D.A. INVESTIGATIONS	0350	1,833.10	1,007.15	1,885.45	9,000.00	2,100.67	9,000.00
PROSECUTION	0600	.00	.00	552.25	5,000.00	.00	5,000.00
TOTAL COUNTY ATTORNEY	0999	89,060.07	94,653.76	94,579.67	122,707.00	80,566.70	125,578.00
DISTRICT COURT (4310)							
SALARY	0103	5,612.91	5,657.07	5,745.07	6,082.00	.00	6,265.00
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	500.00	.00	500.00
ADULT PROBATION	0206	1,587.69	1,183.71	1,498.40	12,000.00	.00	12,000.00
JUDGE STIPEND	0207	480.00	480.00	480.00	480.00	360.00	480.00
JUDGES OFFICE EXPENSES	0208	2,144.50	1,948.78	1,114.85	3,000.00	.00	3,000.00
TRAVEL	0230	.00	.00	.00	300.00	.00	300.00
JURY COMMISSION	0302	90.00	70.00	80.00	100.00	40.00	100.00
SPECIAL LAWYERS & WITNESS	0304	16,430.15	27,951.08	15,401.64	30,000.00	16,362.55	30,000.00
CT. REP. & APPELLATE RECO	0305	409.11	946.56	856.70	3,000.00	473.00	3,000.00
PUBLIC DEF CAPI MURDER	0306	.00	14,725.24	6,987.00	7,000.00	6,987.00	7,000.00
GRAND JURORS	0312	1,775.00	839.09	1,451.20	3,000.00	1,262.25	3,000.00
PETIT JURORS	0322	.00	288.00	402.00	1,500.00	240.00	1,500.00
INTERPRETERS	0324	.00	.00	322.65	500.00	.00	500.00
TOTAL DISTRICT COURT	0999	28,529.36	54,089.53	34,339.51	67,462.00	25,724.80	67,645.00
COUNTY COURTS (4320)							

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Description	Line Item	2010-2011	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
SUPPLIES	0132	.00	.00	.00	.00	.00	
JUVENILE PROBATION	0206	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
BR JUVENILE EXPENSES	0208	6,000.00	.00	2,080.00	4,000.00	.00	4,000.00
JUVENILE DETENTION	0209	2,096.32	.00	.00	2,000.00	.00	2,000.00
SPEC.LAWYERS & WITNESSES	0304	1,300.00	861.05	2,425.00	3,000.00	937.50	3,000.00
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	15.00	90.00	200.00	30.00	200.00
WARRANT SERVICE J.P. COUR	0325	.00	.00	.00	.00	.00	
MENTAL HEALTH FEES	0360	.00	.00	1,676.44	1,200.00	.00	1,200.00
TOTAL COUNTY COURT	0999	24,396.32	15,876.05	21,271.44	27,000.00	15,967.50	27,000.00
JUSTICE OF PEACE #3 (4330)							
J.P. SALARY	0101	36,415.74	37,731.72	39,651.72	42,422.00	31,860.25	43,742.00
CLERK SALARY	0103	49,372.44	52,004.40	54,785.52	58,769.00	44,164.58	61,409.00
PART TIME SALARY	0105	.00	.00	.00	.00	.00	
FICA	0106	6,562.80	6,864.90	7,189.02	7,742.00	5,789.46	8,045.00
INSURANCE	0107	19,100.76	19,536.69	19,176.69	22,662.00	15,643.80	22,598.00
RETIREMENT	0108	10,877.19	12,092.58	13,417.02	14,977.00	11,141.19	15,224.00
WORKMENS COMP.	0116	96.92	243.33	407.36	815.00	324.45	
UNEMPLOYMENT COMP.	0117	24.69	111.26	135.69	136.00	103.07	
SUPPLIES	0130	3,670.87	4,432.33	3,095.07	5,000.00	1,809.91	5,000.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	500.00	.00	500.00
CAPITAL EQUIPMENT	0135	3,311.96	1,557.52	6,565.52	4,000.00	1,062.16	5,000.00
CELL PHONE	0219	.00	.00	.00	.00	.00	
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	1,807.23	1,703.97	1,202.26	2,000.00	1,412.32	2,000.00
TRAVEL	0230	2,108.83	2,870.82	2,848.97	3,000.00	3,048.90	3,500.00
BONDS	0263	191.60	13.60	101.60	102.00	13.60	200.00
DUES & CONFERENCE	0300	675.00	790.00	770.00	800.00	375.00	800.00
SPECIAL LAWYERS & WITNESS	0304	.00	.00	.00	.00	.00	
J.P. COURT JURORS	0323	.00	.00	.00	500.00	.00	500.00
INTERPRETER	0324	30.00	30.00	.00	50.00	30.00	60.00
WARRANT SERVICE	0325	.00	.00	.00	.00	.00	
CHANGE FUND	0700	.00	.00	.00	.00	.00	
TOTAL J.P.#3	0999	134,246.03	139,983.12	149,346.44	163,475.00	116,778.69	168,578.00
EXTENSION SERVICE (5400)							
AGENTS SALARY	0102	16,642.39	17,958.94	11,903.98	18,837.00	13,823.09	20,157.00
SECRETARY SALARY	0103	25,953.43	25,702.20	27,092.76	29,085.00	21,857.29	30,405.00
H. E. AGENT SALARY	0104	17,002.39	13,778.95	16,145.61	18,957.00	14,247.97	20,277.00
EXTRA HELP	0105	1,346.70	.00	.00	.00	.00	
FICA	0106	5,537.49	4,347.68	4,212.59	6,053.00	4,480.63	6,448.00
INSURANCE	0107	5,836.71	6,498.90	6,377.54	7,538.00	5,202.51	7,517.00
RETIREMENT	0108	3,290.44	3,463.37	3,849.06	4,305.00	3,203.04	4,402.00
CAR ALLOWANCE	0110	10,000.08	8,750.07	8,325.00	10,800.00	7,987.50	12,000.00
WORKMENS COMP.	0116	82.92	198.74	331.20	663.00	253.74	
UNEMPLOYMENT COMP.	0117	36.19	140.93	160.20	182.00	137.63	
SUPPLIES	0130	1,190.95	911.17	616.37	1,450.00	607.08	1,250.00
SHOW RIBBONS	0131	254.20	275.00	223.90	275.00	.00	275.00
REPAIRS & MAINTENANCE	0132	.00	124.49	121.80	600.00	.00	600.00
DEMONSTRATION SUPPLIES	0133	1,411.73	1,049.11	254.40	1,250.00	409.66	1,250.00
CAPITAL EQUIPMENT	0135	3,889.66	3,449.92	5,181.54	3,700.00	2,658.86	3,700.00

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Description	Line Item	2010-2011	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
FUEL	0161	7,503.71	8,519.69	6,594.74	7,000.00	4,586.66	7,500.00
CELL PHONE	0219	1,440.00	1,260.00	1,110.00	1,440.00	1,065.00	1,440.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
AG.MEALS & LODGING	0230	5,022.18	4,451.67	3,863.72	4,500.00	3,928.27	5,000.00
H.E. MEALS & LODGING	0233	1,551.67	833.92	1,531.05	3,500.00	324.50	3,500.00
DUES & CONFERENCE	0300	740.00	855.66	702.47	1,000.00	802.70	1,250.00
TOTAL EXTENSION SERVICE	0999	108,732.84	102,570.41	98,597.93	121,135.00	85,576.13	126,971.00
COURTHOUSE (6500)							
SUPERVISOR SALARY	0103	28,919.82	30,235.80	15,150.49	.00	.00	
MAINTENANCE SALARY	0104	.00	.00	26,371.68	30,256.00	22,735.69	31,576.00
EXTRA HELP	0105	.00	11,057.00	.00	.00	.00	
FICA	0106	2,164.98	3,108.77	3,126.33	2,315.00	1,707.97	2,416.00
INSURANCE	0107	6,367.98	6,513.30	7,463.31	7,542.00	5,205.54	7,521.00
RETIREMENT	0108	3,666.81	4,074.47	5,835.42	4,478.00	3,331.83	4,572.00
OVERTIME	0111	.00	.00	.00	.00	.00	
WORKMENS COMP.	0116	594.00	539.61	1,447.68	2,896.00	633.75	
UNEMPLOYMENT COMP.	0117	14.45	94.57	105.81	70.00	53.07	
SUPPLIES	0130	.00	.00	.00	.00	.00	
MAINTENANCE	0181	26,380.43	20,038.69	12,601.02	20,000.00	11,508.58	20,000.00
SUPPLIES	0185	3,776.42	4,203.04	5,496.17	6,000.00	2,777.15	6,000.00
PEST CONTROL	0188	270.00	270.00	270.00	400.00	202.50	400.00
TELEPHONE SERVICE	0220	12,215.69	16,209.90	16,726.62	20,000.00	16,691.87	22,500.00
BUILDING INSURANCE	0260	14,620.61	12,828.25	11,064.91	15,000.00	11,975.25	15,000.00
ELECTRICITY	0280	12,424.46	11,364.71	11,258.27	13,000.00	8,294.52	12,000.00
WATER	0281	7,490.64	6,742.74	6,217.14	7,000.00	3,694.68	7,000.00
GAS	0282	3,467.19	3,509.62	3,431.44	5,000.00	3,891.76	5,000.00
CAPITAL OUTLAY	0290	.00	.00	6,750.00	10,000.00	395.00	10,000.00
6-10 INS.CLAIMS	0400	.00	.00	.00	.00	.00	
COUNTY LONG DISTANCE	0401	879.50	612.57	527.95	600.00	94.44	500.00
TOTAL COURTHOUSE	0999	123,252.98	131,403.04	133,844.24	144,557.00	93,193.60	144,485.00
** NOT FOUND **	1817	.00	.00	.00	.00	.00	
ANNEX (6510)							
MAINTENANCE	0181	806.93	530.00	558.19	5,500.00	3,067.99	2,500.00
PEST CONTROL	0188	120.00	120.00	120.00	150.00	90.00	150.00
DPS PHONE	0220	.00	.00	.00	.00	.00	
ELECTRICITY	0280	2,065.08	1,976.04	1,936.74	2,000.00	1,070.22	2,000.00
WATER	0281	588.12	582.52	630.12	600.00	403.29	600.00
GAS	0282	888.32	870.41	1,103.10	1,000.00	1,056.91	1,400.00
DPS CABLE	0800	.00	.00	.00	.00	.00	
TOTAL ANNEX	0999	4,468.45	4,078.97	4,348.15	9,250.00	5,688.41	6,650.00
COUNTY BARN & ARENA (6520)							
MAINTENANCE	0181	6,102.61	8,469.74	96.60	5,000.00	607.86	5,000.00
PEST CONTROL	0188	270.00	270.00	270.00	350.00	202.50	300.00
TELEPHONE	0220	543.89	569.58	572.02	600.00	433.05	650.00
ELECTRICITY	0280	959.53	1,009.17	1,279.97	1,100.00	1,006.12	1,700.00
WATER	0281	1,023.12	877.52	860.72	950.00	661.64	950.00
GAS	0282	3,512.43	2,934.86	3,719.32	4,000.00	4,643.91	6,000.00
ELEC. 4-H PENS	0283	324.91	346.30	315.71	500.00	279.70	500.00
MATNT. 4-H PENS	0284	.00	777.00	.00	1,000.00	.00	1,000.00
STOCKSHOW EXPENSE	0310	3,088.00	3,088.00	2,779.20	4,000.00	3,088.00	4,000.00

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BUDGET ANALYSYS WORKSHEET -- (FUND: 010) GENERAL FUND
 For OLDHAM COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2014

Description	Line Item	2010-2011	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
TOTAL CO. BARN	0999	15,824.49	18,342.17	9,893.54	17,500.00	10,922.78	20,100.00
AIRPORT (6530)							
FUEL	0161	.00	18,657.95	3,051.61	15,000.00	.00	15,000.00
MAINTENANCE	0181	1,812.09	2,216.40	1,248.57	29,666.73	24,887.85	5,000.00
SUPPLIES	0185	.00	.00	.00	1,000.00	.00	1,000.00
TELEPHONE	0220	.00	216.75	454.83	500.00	345.93	500.00
INSURANCE	0260	.00	.00	.00	.00	.00	.00
ELECTRICITY	0280	1,138.50	1,297.35	1,692.99	2,000.00	1,316.51	2,000.00
CAPITAL OUTLAY	0290	36,031.39	20,389.26	1,094.02-	10,000.00	.00	5,000.00
TOTAL AIRPORT	0999	38,981.98	42,777.71	5,353.98	58,166.73	26,550.29	28,500.00
TOWER (6540)							
MAINTENANCE	0181	1,470.00	.00	.00	1,000.00	.00	1,000.00
ELECTRICITY	0280	1,088.72	571.12	759.59	1,000.00	964.73	1,300.00
SPACE LEASE	0405	3,308.00	3,308.00	3,308.00	3,308.00	2,054.00	5,808.00
EXTENDER PURCHASE	0406	.00	.00	.00	.00	.00	6,000.00
TOTAL TOWER	0999	5,866.72	3,879.12	4,067.59	5,308.00	3,018.73	14,108.00
SWCD BLDG (6550)							
MAINTENANCE	0181	243.67	10.79	.00	500.00	.00	500.00
PEST CONTROL	0188	108.00	108.00	108.00	150.00	81.00	150.00
ELECTRICITY	0280	810.31	822.27	711.70	800.00	599.72	1,000.00
WATER	0281	537.72	548.92	537.72	600.00	408.89	600.00
GAS	0282	899.57	788.71	1,040.64	1,000.00	961.88	1,300.00
RENT	0650	3,000.00	3,000.00	3,000.00	3,000.00	2,250.00	3,000.00
TOTAL SWCD BLDG	9999	5,599.27	5,278.69	5,398.06	6,050.00	4,301.49	6,550.00
DPS (6560)							
SUPPLIES	0130	238.87	20.55	112.50	500.00	403.64	500.00
RADAR LEASE	0135	1,996.68	1,996.68	2,066.64	2,067.00	1,549.98	2,067.00
EQUIPMENT	0136	1,262.65	2,836.14	2,822.42	2,500.00	500.83	2,500.00
CABLE	0800	486.96	512.23	559.12	525.00	449.55	700.00
ADM ASST AREA 5B08	0830	.00	5,623.53	5,829.96	6,015.00	6,014.81	6,015.00
TOTAL DPS	9999	3,985.16	10,989.13	11,390.64	11,607.00	8,918.81	11,782.00
BUILDING FUND (6600)							
CAPITAL IMPROVEMENT	0200	.00	.00	.00	500,000.00	.00	1,500,000.00
BUILDING FUND TOTALS	0999	.00	.00	.00	500,000.00	.00	1,500,000.00
LAW LIBRARY (7610)							
PUBLICATIONS	0240	4,634.69	4,934.59	4,953.88	5,000.00	3,106.06	5,000.00
TOTAL LAW LIBRARY	0999	4,634.69	4,934.59	4,953.88	5,000.00	3,106.06	5,000.00
INDIGENT HEALTH CARE (8200)							
QUALIFIED PATIENT CARE	0705	.00	.00	.00	50,000.00	.00	50,000.00
NONQUALIFIED PATIENT CARE	0710	.00	.00	.00	.00	.00	.00
TOTAL INDIGENT HEALTH CAR	0999	.00	.00	.00	50,000.00	.00	50,000.00

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Description	Line Item	2010-2011	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015

OTHER GENERAL ADMINISTRATION (9000)							
VETERANS SERVICE OFFICER (9900)							
SALARY	0102	2,880.00	2,520.00	2,750.00	3,210.00	1,605.00	3,210.00
FICA	0106	220.32	192.78	210.43	246.00	122.82	246.00
WORKERS COMP.	0116	3.20	7.84	12.88	26.00	10.47	
UNEMPLOYMENT	0117	1.44	5.21	6.82	8.00	3.70	
TRAVEL	0230	.00	.00	1,639.10	1,500.00	.00	1,500.00
TOTAL VETERANS SERVICE OF	0999	3,104.96	2,725.83	4,619.23	4,990.00	1,741.99	4,956.00

FIRE/E.M.S. (9910)							
WORKERS COMP.	0116	1,369.60	1,331.13	2,096.64	4,000.00	983.25	
FUEL & OIL	0158	.00	.00	.00	.00	.00	
EMERGENCY PHONE	0220	552.00	574.21	580.13	600.00	439.14	600.00
VEHICLE INSURANCE	0260	3,615.30	3,041.25	3,701.25	4,000.00	2,192.25	4,000.00
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	1,795.00	.00	.00	.00	.00	
VVFD BLDG.	0400	.00	.00	.00	.00	.00	
CAPITAL EXPENDITURES	0405	.00	5,600.00	5,800.00	48,500.00	47,928.11	10,000.00
EMS GRANT	0500	.00	.00	.00	.00	.00	
DEPARTMENTS	0600	13,000.00	13,000.00	16,000.00	16,000.00	16,000.00	16,000.00
TOTAL FIRE/E.M.S.	0999	20,331.90	23,546.59	28,178.02	73,100.00	67,542.75	30,600.00

OTHER (9980)							
WORKERS COMP	0116	.00	.00	.00	.00	.00	20,000.00
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	2,000.00
ADD'L W/ COMP, UNEM/COMP	0130	5,307.18	.00	.00	.00	.00	
RADAR LEASE	0135	.00	.00	.00	.00	.00	
RETIREE INSURANCE	0140	.00	.00	360.72	3,600.00	2,700.00	3,600.00
JUVENILE CARE	0149	.00	159.00	25.00	1,000.00	78.56	1,000.00
WELFARE	0150	453.37	99.00	146.99	1,000.00	.00	1,000.00
C O C CONTRACT SERVICE	0151	.00	.00	.00	1,000.00	.00	1,000.00
COMMUNITY SERVICE-VAN	0154	84.49	174.77	73.43	200.00	9.84	200.00
SOCIAL SERVICES	0155	19,181.78	19,485.47	22,495.47	26,000.00	20,719.60	25,000.00
ELECTION EXPENSE	0156	11,685.61	11,455.08	12,561.66	15,000.00	11,264.25	15,000.00
REDISTRICTING EXPENSE	0160	5,500.00	5,500.00	.00	.00	.00	
TELEPHONE SERVICE	0165	.00	.00	.00	.00	.00	
PROFESSIONAL SERVICE	0170	.00	.00	.00	.00	.00	
AUDIT	0200	.00	.00	11,000.00	.00	.00	
INTERNET SERVICE	0201	2,516.40	699.00	.00	1,500.00	.00	
VEGA CEMETERY	0202	.00	.00	.00	.00	.00	
APPRAISAL DISTRICT	0204	45,276.95	46,212.85	48,040.93	48,925.00	36,693.12	44,296.00
OFFICIALS POSTAGE	0221	3,922.00	3,849.90	4,421.37	5,000.00	4,500.00	7,000.00
GENERAL LIABILITY	0261	3,843.00	1,668.00	1,594.00	4,000.00	1,594.00	3,000.00
P.O.L.INSURANCE	0262	2,920.00	6,851.00	6,680.00	7,000.00	6,010.00	7,000.00
LAW ENFORCEMENT LIABILITY	0263	1,337.00	4,456.00	4,082.00	4,500.00	4,082.00	4,500.00
ASSOCIATION DUES	0300	2,360.00	2,285.00	2,265.00	12,600.00	1,645.00	3,000.00
AUTOPSIES & BURIALS	0301	5,721.50	7,364.90	5,753.25	10,000.00	6,494.20	10,000.00
POSTAGE METER	0315	1,069.62	1,342.85	1,326.85	1,500.00	1,017.85	1,500.00
SERVICE AWARDS	0320	706.80	181.66	398.30	500.00	148.19	500.00
PENALTY & INTEREST	0411	.00	.00	5.17	100.00	22.99	100.00

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BUDGET ANALYSYS WORKSHEET -- (FUND: 010) GENERAL FUND
 For OLDHAM COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2014

Description	Line Item	2010-2011	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
CAPITAL OUTLAY	0601	11,120.00	12,868.00	54,257.51	22,000.00	10,507.04	22,000.00
CONTINGENCY RESERVE	0602	36,252.55	.00	.00	1,763,548.27	.00	1,759,850.00
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	3,614.30	5,191.33	25,645.58	30,000.00	15,272.75	28,500.00
WEBSITE & EMAIL SERVICES	0825	350.00	350.00	518.00	1,400.00	1,308.00	2,000.00
TRANSFERS	0900	.00	.00	.00	360,128.00	.00	305,034.00
TOTAL OTHER ADMINISTRATIV	0999	163,222.55	129,844.27	201,651.23	2,320,501.27	123,890.59	2,267,080.00
TOTAL GENERAL FUND EXPENS	0999	2,024,683.84	2,116,711.42	2,198,227.96	5,262,368.00	1,792,188.50	6,208,753.00

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BUDGET ANALYSYS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
010	GENERAL FUND	3,385,021.00	6,208,753.00	2,823,732.00-
TOTAL ALL FUNDS:		3,385,021.00	6,208,753.00	2,823,732.00-

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Description	Line Item	2010-2011	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
SPECIAL ROAD FUND REVENUE (020)							
SPECIAL ROAD FM/LR TAXES	0010	67,995.27	50,066.96	.00	.00	.00	
DELINQUENT TAX	0013	1,657.00	1,297.54	559.16	800.00	326.44	500.00
F. E. M. A. FUNDS	0020	.00	.00	.00	.00	.00	
TXDOT TRANS GRANT	0093	.00	.00	.00	.00	.00	383,844.00
MOTOR VEHICLE REGISTRATIO	0020	183,976.60	186,438.60	190,798.79	185,000.00	157,300.59	190,000.00
INVESTMENT INCOME	0080	591.62	665.11	404.26	300.00	152.36	200.00
SALE OF ASSETS	0081	5,050.00	.00	.00	.00	53,463.50	
REFUNDS	0085	.00	.00	.00	.00	.00	
EQUIPMENT INCOME	0090	5,546.25	8,340.00	11,850.00	12,000.00	8,375.00	12,000.00
PERMITS & FEES	0092	.00	1,200.00	600.00	400.00	600.00	400.00
TRANSFERS	0900	.00	.00	.00	360,128.00	.00	305,034.00
TOTAL SPECIAL ROAD REVENU	0999	264,816.74	248,008.21	204,212.21	558,628.00	220,217.89	891,978.00
TOTAL SPECIAL ROAD REVENU	0999	264,816.74	248,008.21	204,212.21	558,628.00	220,217.89	891,978.00

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Description	Line Item	2010-2011	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
SPECIAL ROAD FM/LR (020)							
SALARIES	0103	102,960.66	106,908.60	126,002.83	116,972.00	87,860.73	120,932.00
PART-TIME HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	8,137.22	8,455.77	9,915.17	9,307.00	6,944.68	9,610.00
INSURANCE	0107	19,168.05	19,603.77	19,296.16	22,733.00	15,694.96	22,669.00
RETIREMENT	0108	13,529.71	14,941.66	18,480.80	18,005.00	13,303.76	18,186.00
OVERTTIME	0111	.00	.00	.00	.00	.00	
WORKMENS COMP.	0116	3,290.20	2,714.81	4,482.24	8,965.00	3,465.75	
UNEMPLOYMENT COMP.	0117	53.35	237.63	320.64	280.00	211.86	
CONTRACT LABOR	0137	.00	.00	.00	.00	.00	
FUEL & OIL	0159	14,211.52	19,381.81	28,255.12	30,000.00	12,564.24	30,000.00
MAINTENANCE	0180	11,237.11	10,985.63	10,413.53	14,000.00	12,895.66	20,000.00
SUPPLIES	0181	2,228.67	2,978.63	2,667.38	4,000.00	4,339.59	6,000.00
MATERIALS	0185	2,970.00	316.06	525.00-	5,000.00	.00	5,000.00
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	4,349.09	2,792.25	3,281.59	5,000.00	3,314.25	5,000.00
ROAD REPAIRS	0291	.00	31,080.00	.00	40,000.00	.00	500,000.00
EQUIPMENT PURCHASES	0405	8,264.00	2,340.00	165,026.40	280,000.00	.00	150,000.00
CONTINGENCY RESERVE	0602	2,730.21	.00	.00	50,000.00	.00	100,000.00
DRUG TESTING	0630	170.00	75.00	125.00	240.00	.00	250.00
SPRAY CHEMICALS	0640	298.53	203.75	.00	5,000.00	.00	2,500.00
TOTAL SPECIAL ROAD EXP.	0999	195,758.32	225,175.37	389,901.86	611,662.00	162,215.48	992,307.00
TOTAL SPECIAL ROAD	0999	195,758.32	225,175.37	389,901.86	611,662.00	162,215.48	992,307.00

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BUDGET ANALYSYS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
020	SPECIAL ROAD & BRIDGE FUND	891,978.00	992,307.00	100,329.00-
TOTAL ALL FUNDS:		891,978.00	992,307.00	100,329.00-

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 glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET -- (FUND: 030) LATERAL ROAD & BRIDGE FUND
 For OLDHAM COUNTY
 Budget Analysis Worksheet of Revenues
 Budget Year: 2014

Description	Line Item	2010-2011	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
LATERAL ROAD FUND REVENUE (030)							
STATE TREASURER	0063	13,212.66	13,206.74	13,008.00	13,000.00	13,412.32	13,000.00
INVESTMENT INCOME	0080	10.09	9.66	7.65	10.00	7.20	10.00
TOTAL LATERAL ROAD REVENU	0999	13,222.75	13,216.40	13,015.65	13,010.00	13,419.52	13,010.00
TOTAL LATERAL ROAD REVENU	0999	13,222.75	13,216.40	13,015.65	13,010.00	13,419.52	13,010.00

Run Date: 07/29/14
 Run Time: 09:35:21
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BUDGET ANALYSYS WORKSHEET -- (FUND: 030) LATERAL ROAD & BRIDGE FUND
 For OLDHAM COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2014

Description	Line Item	2010-2011	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
LATERAL ROAD (030)							
LABOR	0104	.00	.00	.00	.00	.00	
OIL & GAS	0158	13,213.00	13,206.74	13,008.00	13,815.00	13,415.62	13,820.00
MATERIAL	0291	.00	.00	.00	.00	.00	
ROAD CONSTRUCTION & MAINT	0404	.00	.00	.00	.00	.00	
TOTAL LATERAL ROAD EXP.	0999	13,213.00	13,206.74	13,008.00	13,815.00	13,415.62	13,820.00
TOTAL LATERAL ROAD	0999	13,213.00	13,206.74	13,008.00	13,815.00	13,415.62	13,820.00

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FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
030	LATERAL ROAD & BRIDGE FUND	13,010.00	13,820.00	810.00-
TOTAL ALL FUNDS:		13,010.00	13,820.00	810.00-

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 229, Page 44 of the OPR
RECORDED of Oldham County, Texas, on 7-29-14



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