

OLDHAM COUNTY, TEXAS

FY 2015-16 PROPOSED BUDGET

This budget as proposed will raise less revenue from property taxes than last year's budget by an amount of \$405,365, which is a 23 percent decrease from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$7,877.21.

08-17-15P03:37 FILE



FILED FOR RECORD

DARLA LOOKINGBILL
COUNTY-DISTRICT CLERK
OLDHAM COUNTY, TEXAS

BY: 

Description	Line Item	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016
GENERAL FUND REVENUE (010)							
TAXES (1000)							
AD VALOREM	0010	1,144,091.15	1,307,745.05	1,704,092.02	1,732,161.00	1,753,280.90	1,326,796.00
SALES TAX	0011	201,138.33	236,600.15	279,413.00	260,000.00	116,094.34	150,000.00
DELINQUENT TAX	0013	12,984.37	9,636.12	10,060.55	10,000.00	31,010.23	15,000.00
LIQUOR TAX	0015	2,300.09	2,739.19	2,737.61	3,000.00	1,452.14	2,000.00
LIEU OF TAXES	0020	100,000.00	100,000.00	400,000.00	700,000.00	700,000.00	890,000.00
TOTAL TAX	0099	1,460,513.94	1,656,720.51	2,396,303.18	2,705,161.00	2,601,837.61	2,383,796.00
FEES (2000)							
MOTOR VEHICLE REGISTRATIO	0020	.00	.00	.00	.00	.00	
COUNTY JUDGE	0021	22.00	40.00	18.00	.00	26.00	
CLERK	0022	46,037.54	57,449.77	44,534.22	43,000.00	25,778.91	40,000.00
TAX A-C	0023	11,152.82	13,158.03	12,888.31	17,000.00	17,283.04	20,000.00
COUNTY ATTORNEY	0024	22,514.58	32,394.08	30,976.65	30,000.00	16,885.00	20,000.00
SHERIFF	0025	6,797.91	8,273.29	6,362.26	6,000.00	5,554.18	6,500.00
LAW LIBRARY	0026	600.00	1,375.00	825.00	500.00	625.00	500.00
STATE FEES	0027	30,158.90	30,848.31	22,945.38	17,000.00	17,063.74	18,000.00
JUSTICE OF PEACE #3	0028	43,799.34	45,632.46	33,758.23	30,000.00	26,299.74	30,000.00
CONTINUING EDUCATION FUND	0030	25.00	70.00	15.00	.00	30.00	
COURT REPORTER FEES	0031	360.00	825.00	480.00	500.00	375.00	500.00
TFC/TRAFFIC	0032	5,849.14	6,161.37	4,048.94	4,000.00	3,207.73	4,000.00
JURY FEE	0033	.00	.00	.00	.00	.00	
TOTAL FEES	0099	167,317.23	196,227.31	156,851.99	148,000.00	113,128.34	139,500.00
FINES (3000)							
J.P.#3	0040	280,155.21	265,243.71	204,120.33	205,000.00	176,279.19	210,000.00
J P APPEAL	0041	.00	.00	.00	.00	.00	
COUNTY COURT FINES	0042	72,493.42	176,579.81	169,720.55	165,000.00	38,697.46	50,000.00
DISTRICT COURT FINES	0044	109,110.20	151,478.89	93,451.00	100,000.00	101,098.06	115,000.00
TOTAL FINES	0099	461,758.83	593,302.41	467,291.88	470,000.00	316,074.71	375,000.00
AIRPORT (4000)							
LEASE	0050	7,520.00	7,360.00	7,360.00	7,360.00	6,720.00	7,360.00
WATER	0051	570.00	600.00	600.00	600.00	540.00	600.00
FUEL	0052	167.66	7,183.68	12,338.62	8,500.00	17,547.26	15,000.00
TOTAL AIRPORT	0099	8,257.66	15,143.68	20,298.62	16,460.00	24,807.26	22,960.00
INTERGOVERNMENTAL REVENUE (5000)							
W/COMP SAL. REIMBURSEMENT	0040	2,164.85	.00	.00	.00	.00	
JUVENILE FUNDS	0050	4,000.00	.00	.00	.00	.00	
ST. COMP. ATTY SALARY	0060	.00	.00	.00	.00	.00	4,445.00
ST.COMP. JUDGE SALARY	0061	15,111.78	15,000.00	15,260.46	15,000.00	15,051.62	25,200.00
CITY OF VEGA	0062	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
ASST. CO. ATTORNEY	0063	.00	.00	.00	.00	.00	
PCS CONTRACT	0065	20,071.54	15,430.00	15,000.00	12,000.00	12,500.00	15,000.00
TOBACCO SETTLEMENT	0070	321.05	354.97	472.36	400.00	321.53	350.00
INDIGENT DEFENSE	0075	5,957.00	12,300.25	9,971.50	12,000.00	5,542.25	8,000.00
TDH GRANT	0076	.00	.00	.00	.00	.00	
ECCBG/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	

Description	Line Item	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016
DSHS GRANT	0081	.00	.00	.00	.00	.00	
TOTAL INTERGOVT REVENUE	0099	50,026.22	45,485.22	43,104.32	41,800.00	35,815.40	55,395.00
MISCELLANEOUS REVENUE (9000)							
INVESTMENT INCOME	0080	3,907.74	3,447.83	3,181.70	2,850.00	3,597.41	3,500.00
SALE OF ASSETS	0081	.00	.00	.00	.00	.00	
ESTRAY	0082	.00	.00	.00	.00	.00	
REFUNDS	0085	493.79	2,085.46	8,700.73	.00	29,686.18	
INMATE PHONE COMMISSION	0088	1,814.94	1,611.26	245.93	750.00	107.06	150.00
GRANT FUNDS	0090	.00	.00	.00	.00	.00	
RESTITUTION	0091	.00	.00	.00	.00	.00	
APPLICATION FEES	0092	.00	5,000.00	.00	.00	.00	
DONATIONS	0093	100.00	.00	35,000.00	.00	.00	
TOTAL MISCELLANEOUS	0099	6,316.47	12,144.55	47,128.36	3,600.00	33,390.65	3,650.00
TOTAL REVENUE	0199	2,154,190.35	2,519,023.68	3,130,978.35	3,385,021.00	3,125,053.97	2,980,301.00
TOTAL TRANSFERS	0999	.00	.00	.00	.00	.00	
TOTAL REVENUE AFTER TRANS	0999	2,154,190.35	2,519,023.68	3,130,978.35	3,385,021.00	3,125,053.97	2,980,301.00

Description	Line Item	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016
GENERAL FUND (010)							
COUNTY JUDGE (1010)							
SALARY	0101	46,249.80	48,589.68	51,976.99	53,297.00	44,443.45	53,417.00
JUDGE ST. SUPPLEMENT	0102	15,000.00	15,000.00	15,000.00	15,000.00	14,623.84	25,200.00
SECRETARY	0103	27,742.20	29,192.76	31,272.67	32,593.00	27,189.85	32,713.00
FICA	0106	6,813.35	7,055.03	7,509.97	7,810.00	6,551.38	8,609.00
INSURANCE	0107	13,119.33	12,886.69	14,112.59	15,177.00	12,648.81	16,000.00
RETIREMENT	0108	12,090.56	13,285.09	14,610.51	14,781.00	12,649.70	16,054.00
WORKMENS COMP.	0116	243.38	403.82	425.12	.00	.00	
UNEMPLOYMENT COMP.	0117	59.36	72.28	72.72	.00	.00	
SUPPLIES	0130	461.72	347.46	352.78	1,000.00	400.83	600.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	500.00	.00	400.00
EQUIPMENT	0136	2,409.91	36.00	85.53	3,000.00	49.99	1,000.00
CELL PHONE	0219	720.00	720.00	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	2,306.63	1,634.75	2,783.00	4,000.00	.00	3,000.00
BONDS	0263	.00	.00	.00	200.00	178.00	200.00
DUES & CONFERENCE	0300	550.00	695.00	615.00	725.00	900.00	725.00
TOTAL COUNTY JUDGE	0999	127,766.24	129,918.56	140,016.88	149,283.00	120,635.85	159,118.00
COMMISSIONERS COURT (1020)							
SALARIES	0101	91,317.60	91,797.60	98,318.68	103,239.00	86,169.40	103,599.00
FICA	0106	5,822.48	5,842.03	6,233.34	8,243.00	5,773.20	8,270.00
INSURANCE	0107	25,973.40	25,469.63	27,891.38	30,017.00	24,390.26	31,569.00
RETIREMENT	0108	12,911.03	13,680.63	15,104.31	15,598.00	13,039.83	15,421.00
CAR ALLOWANCE	0110	4,500.00	4,500.00	4,500.00	4,500.00	3,750.00	4,500.00
WORKMENS COMP.	0116	260.29	415.94	448.00	.00	.00	
SUPPLIES	0130	45.00	45.00	28.29	1,600.00	989.85	
EDUCATION EXPENSE	0230	3,071.49	2,863.10	6,545.38	7,500.00	3,546.40	5,500.00
BOND	0263	.00	356.00	.00	400.00	356.00	400.00
DUES & CONFERENCE	0300	1,595.00	1,000.00	2,305.00	2,500.00	2,910.00	3,000.00
LEGAL NOTICES	0305	660.45	875.25	387.00	1,000.00	1,159.30	1,000.00
LEGAL FEES	0310	.00	1,000.00	5,000.00	2,500.00	.00	
LITIGATION EXPENSE	0600	.00	.00	.00	.00	.00	
TOTAL COMMISSIONERS COURT	0999	146,156.74	147,845.18	166,761.38	177,097.00	142,084.24	173,259.00
EMERGENCY MANAGEMENT COORDINATOR (1030)							
SALARY	0101	.00	3,600.00	3,852.00	5,052.00	4,210.00	5,052.00
FICA	0106	.00	275.40	294.60	463.00	322.00	463.00
INSURANCE	0107	.00	12.06	13.35	18.00	14.42	22.00
RETIREMENT	0108	.00	511.56	565.98	877.00	610.43	863.00
OVERTIME	0111	.00	.00	.00	1,000.00	.00	1,000.00
WORKMENS COMP.	0116	.00	15.48	16.72	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	8.91	8.94	.00	.00	
TRAVEL & EDUCATION EXP.	0230	.00	806.24	223.80	1,500.00	1,430.65	1,500.00
DUES	0300	.00	.00	100.00	200.00	100.00	100.00
TOTAL EMERGENCY MANAGEMEN	9999	.00	5,229.65	5,075.39	9,110.00	6,687.50	9,000.00
COUNTY AUDITOR (2100)							
SALARY	0102	40,651.68	42,711.72	45,687.55	47,008.00	39,202.25	47,128.00
ASST AUDITOR	0103	.00	.00	.00	.00	.00	
FICA	0106	2,576.05	2,718.28	2,930.34	3,597.00	2,800.03	3,606.00

Description	Line Item	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016
INSURANCE	0107	6,546.30	6,429.80	7,042.25	7,575.00	6,309.29	7,967.00
RETIREMENT	0108	5,478.56	6,068.55	6,712.05	6,806.00	5,684.45	6,723.00
WORKMENS COMP.	0116	108.74	184.20	195.40	.00	.00	
UNEMPLOYMENT COMP.	0117	87.11	105.74	106.24	.00	.00	
SUPPLIES	0130	326.60	365.69	304.94	500.00	133.18	500.00
EQUIPMENT	0136	.00	.00	1,388.45	1,500.00	.00	1,500.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
EDUCATION EXPENSE	0230	1,381.81	1,728.77	2,511.63	3,000.00	1,575.59	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	57,424.85	60,487.75	67,146.85	70,186.00	55,879.79	70,224.00
COUNTY TREASURER (2110)							
SALARY	0101	35,531.76	37,401.72	40,098.31	41,419.00	34,544.55	41,539.00
FICA	0106	2,694.19	2,777.94	2,984.48	3,169.00	2,574.05	3,178.00
INSURANCE	0107	6,530.07	6,412.07	7,022.81	7,555.00	6,293.34	7,946.00
RETIREMENT	0108	4,788.41	5,313.96	5,890.89	5,996.00	5,009.15	5,926.00
WORKMENS COMP.	0116	94.74	161.32	171.56	.00	.00	
SUPPLIES	0130	161.36	538.11	131.45	700.00	398.65	550.00
REPAIRS & MAINTENANCE	0132	.00	109.00	.00	150.00	.00	150.00
EQUIPMENT	0136	.00	.00	1,469.25	500.00	.00	500.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
EDUCATION EXPENSE	0230	1,552.66	964.92	1,620.78	2,000.00	1,191.65	1,500.00
BONDS	0263	.00	.00	.00	475.00	444.00	
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	51,528.19	53,854.04	59,564.53	62,139.00	50,630.39	61,464.00
COUNTY & DISTRICT CLERK (2120)							
CLERK SALARY	0101	39,421.68	40,670.42	39,498.31	40,819.00	34,044.55	40,939.00
DEPUTY SALARY	0103	27,022.20	30,636.18	30,404.47	31,725.00	26,466.35	31,845.00
EXTRA HELP	0105	246.50	.00	.00	.00	.00	
FICA	0106	4,988.53	5,316.71	5,237.42	5,550.00	4,526.00	5,568.00
INSURANCE	0107	13,045.53	12,812.46	14,009.95	15,074.00	12,557.21	15,854.00
RETIREMENT	0108	8,953.99	10,133.40	10,269.36	10,503.00	8,774.53	10,383.00
WORKMENS COMP	0116	193.13	301.20	298.96	.00	.00	
UNEMPLOYMENT COMP.	0117	58.47	75.69	70.70	.00	.00	
SUPPLIES	0130	4,281.50	5,376.36	4,248.45	5,000.00	3,097.13	4,500.00
COPY MACHINE	0131	6,698.92	5,068.48	4,384.08	6,900.00	4,083.30	5,000.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	100.00	.00	100.00
EQUIPMENT	0136	.00	.00	.00	31,100.00	13,835.03	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	4,324.53	3,402.35	2,398.65	4,000.00	1,964.69	3,500.00
BONDS	0263	20.80	120.80	20.80	425.00	376.80	25.00
DUES	0300	130.00	130.00	125.00	200.00	125.00	200.00
GOVERNMENT RECORDS	0410	7,966.41	8,817.98	7,475.03	8,500.00	5,035.51	8,000.00
TOTAL COUNTY & DISTRICT C	0999	117,352.19	122,862.03	118,441.18	159,896.00	114,886.10	127,414.00

Description	Line Item	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016
TAX ASSESSOR/COLLECTOR (2130)							
TAX A/C SALARY	0101	35,651.76	37,521.72	40,218.31	41,538.00	34,644.55	41,659.00
DEPUTY SALARY	0103	23,544.66	26,852.76	28,844.47	30,165.00	16,760.85	29,925.00
PART TIME SALARY	0105	.00	.00	.00	.00	.00	
FICA	0106	4,064.97	4,220.59	4,989.97	5,486.00	3,754.45	5,477.00
INSURANCE	0107	12,486.32	12,789.13	14,007.01	15,071.00	10,050.46	15,850.00
RETIREMENT	0108	7,971.70	9,146.07	10,145.94	10,381.00	7,218.48	10,212.00
WORKMENS COMP.	0116	165.65	277.68	295.36	.00	.00	
UNEMPLOYMENT COMP.	0117	49.15	66.50	67.06	.00	.00	
SUPPLIES	0130	1,052.38	823.14	743.25	800.00	327.75	800.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	1,000.00	.00	800.00
EQUIPMENT	0136	962.15	1,311.94	1,382.13	1,000.00	198.99	800.00
TAX COLLECTIONS	0137	6,332.99	7,245.67	6,151.37	13,139.00	9,853.74	16,402.00
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	1,810.53	3,213.15	2,593.67	3,000.00	169.25	3,000.00
BONDS	0263	98.90	417.90	10.90	25.00	10.90	113.00
DUES	0300	120.00	120.00	120.00	120.00	120.00	120.00
TOTAL TAX ASSESSOR COLLEC	0999	94,311.16	104,006.25	109,569.44	121,725.00	83,109.42	125,158.00
SHERIFF (3200)							
SHERIFF SALARY	0101	43,865.64	46,086.36	49,298.47	50,619.00	42,211.35	50,739.00
DEPUTY SALARY	0103	195,651.00	205,302.00	219,120.15	226,296.00	188,475.75	226,896.00
DISPATCHERS SALARY	0104	156,868.20	164,554.80	189,618.95	179,673.00	149,573.25	180,273.00
FICA	0106	31,266.09	32,340.42	35,786.75	36,062.00	29,600.53	36,163.00
INSURANCE	0107	71,359.31	70,595.91	76,793.44	83,158.00	69,266.83	87,462.00
RETIREMENT	0108	55,417.37	61,143.48	69,528.11	68,246.00	56,807.12	67,432.00
CAR ALLOWANCE	0110	7,200.00	7,200.00	7,200.00	7,200.00	6,000.00	7,200.00
OVERTIME	0111	1,010.58	597.77	1,308.29	1,000.00	.00	1,000.00
CLOTHING ALLOWANCE	0115	6,600.00	6,600.00	6,600.00	6,600.00	5,500.00	6,600.00
WORKMENS COMP.	0116	5,562.77	9,160.32	9,644.00	.00	.00	
UNEMPLOYMENT COMP.	0117	770.67	932.06	967.05	.00	.00	
OFFICE SUPPLIES	0130	4,770.48	3,984.50	4,544.71	4,000.00	3,066.04	4,000.00
FIELD SUPPLIES	0133	439.43	1,006.52	920.56	1,000.00	643.03	1,000.00
RADAR LEASE	0134	3,993.24	4,133.40	4,133.40	4,134.00	3,444.50	4,334.00
EQUIPMENT	0136	8,649.94	1,405.73	1,500.77	1,500.00	1,298.66	1,500.00
PRISONERS MEALS	0150	15,124.14	14,393.00	12,825.55	15,000.00	11,388.44	15,000.00
FUEL,OIL & TIRES	0161	34,178.44	31,735.54	30,708.30	45,000.00	18,764.61	45,000.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
POSTAGE-JURY	0222	.00	.00	.00	.00	.00	
TRAVEL	0230	938.25	967.12	2,521.19	2,000.00	399.24	2,000.00
PRISONER TRANSPORT	0231	10,816.28	12,474.39	8,874.14	17,000.00	13,497.18	17,000.00
VEHICLE INSURANCE	0260	2,543.25	3,173.25	3,483.25	5,500.00	4,129.00	5,500.00
VEHICLE EXPENSE	0261	2,839.85	3,804.48	3,547.93	6,000.00	4,092.28	6,000.00
VEHICLE PURCHASE	0262	50,922.49	30,082.61	30,331.23	32,500.00	31,062.01	29,200.00
BONDS	0263	249.50	339.00	232.50	500.00	73.50	500.00
JAIL SUPPLIES	0292	3,127.94	2,458.90	2,582.68	4,000.00	2,050.14	4,000.00
JAIL MAINTENANCE	0293	2,690.27	2,751.98	3,544.84	3,000.00	251.40	3,000.00
RADIO MAINTENANCE	0294	685.53	1,003.66	4,535.23	6,215.00	3,673.26	6,215.00
DUES & CONFERENCE	0300	330.00	432.00	334.00	450.00	250.00	450.00
OFFICER TRAINING	0303	382.00	295.00	2,549.01	1,500.00	353.40	1,500.00
LEGAL NOTICES	0305	.00	.00	.00	.00	.00	

Description	Line Item	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016
INVESTIGATION	0350	761.15	600.00	620.97	1,000.00	500.00	1,000.00
PRISONER HOUSING	0359	2,633.76	15,045.00	1,820.00	16,000.00	1,885.00	16,000.00
INMATE SERVICE	0360	2,351.50	8,656.75	1,102.04	3,000.00	1,318.30	3,000.00
EMPLOYEE SERVICES	0361	.00	.00	262.50	1,000.00	.00	1,000.00
CONTRACT CARE	0600	13,200.00	13,536.00	13,885.44	14,581.00	11,800.57	14,581.00
SOFTWARE MAINT	0610	.00	5,399.00	5,100.00	10,000.00	9,562.20	10,000.00
TOTAL SHERIFF	0999	737,199.07	762,190.95	805,825.45	853,734.00	670,937.59	855,545.00
COUNTY ATTORNEY (4300)							
ATTORNEY SALARY	0101	29,751.72	29,871.72	29,995.75	30,116.00	25,125.75	30,236.00
ATTY ST. SUPPLEMENT	0102	.00	.00	.00	.00	.00	3,640.00
SECRETARY SALARY	0103	26,182.20	27,221.34	28,724.47	30,045.00	25,066.35	30,165.00
INVESTIGATOR	0104	.00	.00	.00	.00	.00	
EXTRA HELP	0105	4,299.27	1,920.13	8,226.94	10,000.00	7,045.19	7,500.00
FICA	0106	4,607.83	4,514.00	5,121.46	5,368.00	4,378.67	5,665.00
INSURANCE	0107	13,012.17	12,245.05	13,971.13	15,066.00	12,543.69	15,845.00
RETIREMENT	0108	7,537.24	8,110.76	8,626.32	10,158.00	8,299.15	10,567.00
OVERTIME	0111	.00	.00	.00	.00	.00	
WORKMENS COMP.	0116	16.66	32.64	35.00	.00	.00	
UNEMPLOYMENT COMP.	0117	67.39	72.63	85.94	.00	.00	
SUPPLIES	0130	4,565.02	4,696.34	6,417.22	5,000.00	2,535.93	4,000.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
TRAVEL & EDUCATION EXP.	0230	3,212.11	2,707.36	1,777.98	5,000.00	2,992.14	3,500.00
BOND	0263	.00	355.00	.00	400.00	.00	400.00
DUES	0300	395.00	395.00	580.00	425.00	405.00	425.00
D.A. INVESTIGATIONS	0350	1,007.15	1,885.45	3,463.17	9,000.00	6,076.45	6,000.00
PROSECUTION	0600	.00	552.25	442.00	5,000.00	.00	2,500.00
TOTAL COUNTY ATTORNEY	0999	94,653.76	94,579.67	107,467.38	125,578.00	94,468.32	120,443.00
DISTRICT COURT (4310)							
SALARY	0103	5,657.07	5,745.07	5,921.63	6,265.00	6,009.63	6,453.00
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	200.00
ADULT PROBATION	0206	1,183.71	1,498.40	1,579.15	12,000.00	2,176.40	10,000.00
JUDGE STIPEND	0207	480.00	480.00	480.00	480.00	360.00	480.00
JUDGES OFFICE EXPENSES	0208	1,948.78	1,114.85	1,104.34	3,000.00	2,166.00	3,000.00
TRAVEL	0230	.00	.00	.00	300.00	.00	200.00
JURY COMMISSION	0302	70.00	80.00	80.00	100.00	90.00	100.00
SPECIAL LAWYERS & WITNESS	0304	27,951.08	15,401.64	27,782.55	30,000.00	10,359.77	30,000.00
CT. REP. & APPELLATE RECO	0305	946.56	856.70	803.65	3,000.00	353.54	2,000.00
PUBLIC DEF CAPI MURDER	0306	14,725.24	6,987.00	6,987.00	7,000.00	6,987.00	1,000.00
GRAND JURORS	0312	839.09	1,451.20	1,305.00	3,000.00	1,082.00	3,000.00
PETIT JURORS	0322	288.00	402.00	240.00	1,500.00	930.00	1,500.00
INTERPRETERS	0324	.00	322.65	.00	500.00	496.89	500.00
TOTAL DISTRICT COURT	0999	54,089.53	34,339.51	46,283.32	67,645.00	31,011.23	58,433.00
COUNTY COURTS (4320)							

Description	Line Item	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016
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 EXPENSESS	0208	.00	2,080.00	.00	4,000.00	.00	4,000.00
JUVENILE DETENTION	0209	.00	.00	.00	2,000.00	.00	2,000.00
SPEC.LAWYERS & WITNESSES	0304	861.05	2,425.00	1,487.50	3,000.00	1,049.75	2,000.00
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	15.00	90.00	30.00	200.00	.00	100.00
WARRANT SERVICE J.P. COUR	0325	.00	.00	.00	.00	.00	
MENTAL HEALTH FEES	0360	.00	1,676.44	.00	1,200.00	1,386.44	1,200.00
TOTAL COUNTY COURT	0999	15,876.05	21,271.44	16,517.50	27,000.00	17,436.19	25,900.00
JUSTICE OF PEACE #3 (4330)							
J.P. SALARY	0101	37,731.72	39,651.72	42,421.75	43,742.00	36,480.75	43,862.00
CLERK SALARY	0103	52,004.40	54,785.52	58,768.94	61,409.00	51,232.70	61,649.00
PART TIME SALARY	0105	.00	.00	.00	.00	.00	
FICA	0106	6,864.90	7,189.02	7,705.83	8,045.00	6,680.65	8,072.00
INSURANCE	0107	19,536.69	19,176.69	21,002.16	22,598.00	18,825.30	23,767.00
RETIREMENT	0108	12,092.58	13,417.02	14,865.72	15,224.00	12,719.10	
WORKMENS COMP.	0116	243.33	407.36	432.60	.00	.00	
UNEMPLOYMENT COMP.	0117	111.26	135.69	136.66	.00	.00	
SUPPLIES	0130	4,432.33	3,095.07	2,912.96	5,000.00	1,318.96	5,000.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	500.00	.00	500.00
CAPITAL EQUIPMENT	0135	1,557.52	6,565.52	1,493.16	5,000.00	1,628.90	5,000.00
CELL PHONE	0219	.00	.00	.00	.00	.00	
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	1,703.97	1,202.26	2,001.32	2,000.00	13.49	1,800.00
TRAVEL	0230	2,870.82	2,848.97	3,053.90	3,500.00	2,543.20	3,000.00
BONDS	0263	13.60	101.60	13.60	200.00	191.60	200.00
DUES & CONFERENCE	0300	790.00	770.00	750.00	800.00	895.00	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	.00	30.00	60.00	.00	60.00
WARRANT SERVICE	0325	.00	.00	.00	.00	.00	
CHANGE FUND	0700	.00	.00	.00	.00	.00	
TOTAL J.P.#3	0999	139,983.12	149,346.44	155,588.60	168,578.00	132,529.65	154,210.00
EXTENSION SERVICE (5400)							
AGENTS SALARY	0102	17,958.94	11,903.98	18,488.27	20,157.00	15,261.54	20,037.00
SECRETARY SALARY	0103	25,702.20	27,092.76	29,084.47	30,405.00	25,366.35	30,525.00
H. E. AGENT SALARY	0104	13,778.95	16,145.61	18,943.15	20,277.00	.00	20,037.00
EXTRA HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	4,347.68	4,212.59	5,973.19	6,448.00	3,377.73	6,429.00
INSURANCE	0107	6,498.90	6,377.54	6,984.56	7,517.00	6,261.80	7,906.00
RETIREMENT	0108	3,463.37	3,849.06	4,272.66	4,402.00	3,678.40	4,355.00
CAR ALLOWANCE	0110	8,750.07	8,325.00	10,687.50	12,000.00	4,333.36	12,000.00
WORKMENS COMP.	0116	198.74	331.20	338.32	.00	.00	
UNEMPLOYMENT COMP.	0117	140.93	160.20	182.82	.00	.00	
SUPPLIES	0130	911.17	616.37	776.01	1,250.00	818.30	1,250.00
SHOW RIBBONS	0131	275.00	223.90	332.74	275.00	.00	275.00
REPAIRS & MAINTENANCE	0132	124.49	121.80	.00	600.00	.00	600.00
DEMONSTRATION SUPPLIES	0133	1,049.11	254.40	511.81	1,250.00	584.13	1,250.00
CAPITAL EQUIPMENT	0135	3,449.92	5,181.54	3,536.45	3,700.00	2,098.02	3,700.00

Description	Line Item	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016
FUEL	0161	8,519.69	6,594.74	6,779.61	7,500.00	5,934.36	7,500.00
CELL PHONE	0219	1,260.00	1,110.00	1,425.00	1,440.00	480.00	1,440.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
AG.MEALS & LODGING	0230	4,451.67	3,863.72	5,615.31	5,000.00	4,942.79	5,000.00
H.E. MEALS & LODGING	0233	833.92	1,531.05	861.39	3,500.00	685.23	3,500.00
DUES & CONFERENCE	0300	855.66	702.47	802.70	1,250.00	585.00	1,250.00
TOTAL EXTENSION SERVICE	0999	102,570.41	98,597.93	115,595.96	126,971.00	74,407.01	127,054.00
COURTHOUSE (6500)							
SUPERVISOR SALARY	0103	30,235.80	15,150.49	.00	.00	.00	
MAINTENANCE SALARY	0104	.00	26,371.68	30,255.67	34,172.66	28,132.46	31,336.00
EXTRA HELP	0105	11,057.00	.00	.00	.00	.00	
FICA	0106	3,108.77	3,126.33	2,272.81	2,616.00	2,117.30	2,398.00
INSURANCE	0107	6,513.30	7,463.31	6,988.61	7,521.00	6,271.29	7,909.00
RETIREMENT	0108	4,074.47	5,835.42	4,444.80	4,947.00	4,077.13	4,471.00
OVERTIME	0111	.00	.00	.00	.00	.00	
WORKMENS COMP.	0116	539.61	1,447.68	845.00	.00	.00	
UNEMPLOYMENT COMP.	0117	94.57	105.81	70.37	.00	.00	
SUPPLIES	0130	.00	.00	.00	.00	.00	
MAINTENANCE	0181	20,038.69	12,601.02	13,773.40	20,000.00	13,811.18	20,000.00
SUPPLIES	0185	4,203.04	5,496.17	4,440.67	6,000.00	3,983.16	6,000.00
PEST CONTROL	0188	270.00	270.00	270.00	400.00	225.00	400.00
TELEPHONE SERVICE	0220	16,209.90	16,726.62	22,451.72	22,500.00	19,246.41	22,500.00
BUILDING INSURANCE	0260	12,828.25	11,064.91	11,975.25	15,000.00	11,928.00	15,000.00
ELECTRICITY	0280	11,364.71	11,258.27	12,386.39	12,000.00	9,356.19	12,000.00
WATER	0281	6,742.74	6,217.14	5,402.44	7,000.00	3,607.70	7,000.00
GAS	0282	3,509.62	3,431.44	4,215.60	5,000.00	3,972.24	5,000.00
CAPITAL OUTLAY	0290	.00	6,750.00	395.00	10,000.00	142.29	10,000.00
6-10 INS.CLAIMS	0400	.00	.00	.00	.00	.00	
COUNTY LONG DISTANCE	0401	612.57	527.95	93.87	500.00	4.29	
TOTAL COURTHOUSE	0999	131,403.04	133,844.24	120,281.60	147,656.66	106,866.06	144,014.00
** NOT FOUND **	1817	.00	.00	.00	.00	.00	
ANNEX (6510)							
MAINTENANCE	0181	530.00	558.19	3,379.09	2,500.00	677.77	2,000.00
PEST CONTROL	0188	120.00	120.00	120.00	150.00	100.00	150.00
DPS PHONE	0220	.00	.00	.00	.00	.00	
ELECTRICITY	0280	1,976.04	1,936.74	1,639.50	2,000.00	1,231.17	1,750.00
WATER	0281	582.52	630.12	537.72	600.00	448.10	600.00
GAS	0282	870.41	1,103.10	1,378.54	1,400.00	1,364.70	1,400.00
DPS CABLE	0800	.00	.00	.00	.00	.00	
TOTAL ANNEX	0999	4,078.97	4,348.15	7,054.85	6,650.00	3,821.74	5,900.00
COUNTY BARN & ARENA (6520)							
MAINTENANCE	0181	8,469.74	96.60	709.14	5,000.00	701.73	2,000.00
PEST CONTROL	0188	270.00	270.00	270.00	300.00	225.00	300.00
TELEPHONE	0220	569.58	572.02	579.03	650.00	488.01	650.00
ELECTRICITY	0280	1,009.17	1,279.97	1,311.25	1,700.00	1,096.94	1,700.00
WATER	0281	877.52	860.72	969.92	950.00	786.80	950.00
GAS	0282	2,934.86	3,719.32	5,055.76	6,000.00	4,773.27	6,000.00
ELEC. 4-H PENS	0283	346.30	315.71	322.03	500.00	433.45	500.00
MAINT. 4-H PENS	0284	777.00	.00	.00	1,000.00	314.97	500.00
STOCKSHOW EXPENSE	0310	3,088.00	2,779.20	3,088.00	4,000.00	3,088.00	4,000.00

Description	Line Item	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016
TOTAL CO. BARN	0999	18,342.17	9,893.54	12,305.13	20,100.00	11,908.17	16,600.00

AIRPORT (6530)							
FUEL	0161	18,657.95	3,051.61	9,301.90	15,000.00	10,028.88	15,000.00
MAINTENANCE	0181	2,216.40	1,248.57	27,590.98	5,000.00	2,178.82	1,000.00
SUPPLIES	0185	.00	.00	.00	1,000.00	.00	500.00
TELEPHONE	0220	216.75	454.83	463.04	500.00	389.19	500.00
INSURANCE	0260	.00	.00	.00	.00	.00	
ELECTRICITY	0280	1,297.35	1,692.99	1,785.86	2,000.00	1,323.80	2,000.00
CAPITAL OUTLAY	0290	20,389.26	1,094.02-	.00	5,000.00	.00	5,000.00
TOTAL AIRPORT	0999	42,777.71	5,353.98	39,141.78	28,500.00	13,920.69	24,000.00

TOWER (6540)							
MAINTENANCE	0181	.00	.00	.00	1,000.00	.00	1,000.00
ELECTRICITY	0280	571.12	759.59	1,259.31	1,300.00	664.74	1,300.00
SPACE LEASE	0405	3,308.00	3,308.00	2,054.00	5,808.00	2,990.00	800.00
EXTENDER PURCHASE	0406	.00	.00	2,804.00	6,000.00	3,272.00	
TOTAL TOWER	0999	3,879.12	4,067.59	6,117.31	14,108.00	6,926.74	3,100.00

SWCD BLDG (6550)							
MAINTENANCE	0181	10.79	.00	.00	500.00	285.94	500.00
PEST CONTROL	0188	108.00	108.00	108.00	150.00	90.00	150.00
ELECTRICITY	0280	822.27	711.70	909.48	1,000.00	629.30	1,000.00
WATER	0281	548.92	537.72	546.12	600.00	487.30	600.00
GAS	0282	788.71	1,040.64	1,342.22	1,300.00	1,217.07	1,300.00
RENT	0650	3,000.00	3,000.00	3,000.00	3,000.00	2,500.00	3,000.00
TOTAL SWCD BLDG	9999	5,278.69	5,398.06	5,905.82	6,550.00	5,209.61	6,550.00

DPS (6560)							
SUPPLIES	0130	20.55	112.50	403.64	500.00	.00	
RADAR LEASE	0135	1,996.68	2,066.64	2,066.64	2,067.00	1,722.20	
EQUIPMENT	0136	2,836.14	2,822.42	1,383.29	2,500.00	1,494.04	
CABLE	0800	512.23	559.12	620.22	700.00	648.79	850.00
ADM ASST AREA 5B08	0830	5,623.53	5,829.96	6,014.81	6,273.00	6,272.09	6,272.00
TOTAL DPS	9999	10,989.13	11,390.64	10,488.60	12,040.00	10,137.12	7,122.00

BUILDING FUND (6600)							
CAPITAL IMPROVEMENT	0200	.00	.00	.00	1,500,000.00	1,704.00	2,000,000.00
BUILDING FUND TOTALS	0999	.00	.00	.00	1,500,000.00	1,704.00	2,000,000.00

LAW LIBRARY (7610)							
PUBLICATIONS	0240	4,934.59	4,953.88	3,297.56	5,000.00	1,931.62	5,000.00
TOTAL LAW LIBRARY	0999	4,934.59	4,953.88	3,297.56	5,000.00	1,931.62	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	
TOTAL INDIGENT HEALTH CAR	0999	.00	.00	.00	50,000.00	.00	50,000.00

Description	Line Item	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016

OTHER GENERAL ADMINISTRATION (9000)							
VETERANS SERVICE OFFICER (9900)							
SALARY	0102	2,520.00	2,750.00	2,407.50	3,210.00	1,872.50	3,210.00
FICA	0106	192.78	210.43	184.23	246.00	143.29	246.00
WORKERS COMP.	0116	7.84	12.88	13.96	.00	.00	
UNEMPLOYMENT	0117	5.21	6.82	5.55	.00	.00	
TRAVEL	0230	.00	1,639.10	.00	1,500.00	.00	1,500.00

TOTAL VETERANS SERVICE OF	0999	2,725.83	4,619.23	2,611.24	4,956.00	2,015.79	4,956.00

FIRE/E.M.S. (9910)							
WORKERS COMP.	0116	1,331.13	2,096.64	1,311.00	.00	.00	
FUEL & OIL	0158	.00	.00	.00	.00	.00	
EMERGENCY PHONE	0220	574.21	580.13	586.65	600.00	491.36	600.00
VEHICLE INSURANCE	0260	3,041.25	3,701.25	4,072.25	5,000.00	2,092.00	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	.00	.00	.00	.00	.00	
VVFD BLDG.	0400	.00	.00	.00	.00	.00	
CAPITAL EXPENDITURES	0405	5,600.00	5,800.00	47,928.11	10,000.00	.00	10,000.00
EMS GRANT	0500	.00	.00	.00	.00	.00	
DEPARTMENTS	0600	13,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00

TOTAL FIRE/E.M.S.	0999	23,546.59	28,178.02	69,898.01	31,600.00	18,583.36	30,600.00

OTHER (9980)							
WORKERS COMP	0116	.00	.00	.00	20,400.00	15,332.35	30,000.00
UNEMPLOYMENT COMP.	0117	.00	.00	.00	2,000.00	1,443.21	2,000.00
ADD'L W/ COMP, UNEM/COMP	0130	.00	.00	.00	.00	.00	
RADAR LEASE	0135	.00	.00	.00	.00	.00	
RETIREE INSURANCE	0140	.00	360.72	4,139.28	3,600.00	3,000.00	3,600.00
JUVENILE CARE	0149	159.00	25.00	88.56	1,000.00	73.00	500.00
WELFARE	0150	99.00	146.99	.00	1,000.00	.00	1,000.00
C O C CONTRACT SERVICE	0151	.00	.00	.00	1,000.00	.00	
COMMUNITY SERVICE-VAN	0154	174.77	73.43	5.25	200.00	.00	200.00
SOCIAL SERVICES	0155	19,485.47	22,495.47	22,966.65	30,000.00	27,448.42	30,000.00
ELECTION EXPENSE	0156	11,455.08	12,561.66	11,269.00	15,000.00	11,641.93	15,000.00
REDISTRICTING EXPENSE	0160	5,500.00	.00	.00	.00	.00	
TELEPHONE SERVICE	0165	.00	.00	.00	.00	.00	
PROFESSIONAL SERVICE	0170	.00	.00	.00	.00	.00	
AUDIT	0200	.00	11,000.00	.00	.00	.00	13,000.00
INTERNET SERVICE	0201	699.00	.00	.00	.00	.00	
VEGA CEMETERY	0202	.00	.00	.00	.00	.00	
APPRAISAL DISTRICT	0204	46,212.85	48,040.93	48,924.15	44,296.00	44,295.10	42,265.00
OFFICIALS POSTAGE	0221	3,849.90	4,421.37	5,000.00	7,000.00	5,519.60	7,000.00
GENERAL LIABILITY	0261	1,668.00	1,594.00	1,594.00	3,000.00	1,594.00	3,000.00
P.O.L. INSURANCE	0262	6,851.00	6,680.00	6,010.00	7,000.00	6,010.00	7,000.00
LAW ENFORCEMENT LIABILITY	0263	4,456.00	4,082.00	4,082.00	4,500.00	4,212.00	4,500.00
ASSOCIATION DUES	0300	2,285.00	2,265.00	1,845.00	3,000.00	1,895.00	2,500.00
AUTOPSIES & BURIALS	0301	7,364.90	5,753.25	6,494.20	10,000.00	8,644.75	10,000.00
POSTAGE METER	0315	1,342.85	1,326.85	1,326.85	1,500.00	1,011.18	1,500.00
SERVICE AWARDS	0320	181.66	398.30	148.19	500.00	171.17	500.00
PENALTY & INTEREST	0411	.00	5.17	22.99	100.00	300.10	100.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 010) GENERAL FUND
 For OLDHAM COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2015

Description	Line Item	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016
CAPITAL OUTLAY	0601	12,868.00	54,257.51	15,007.04	35,593.69	21,961.69	20,000.00
CONTINGENCY RESERVE	0602	.00	.00	.00	1,726,426.65	.00	2,005,688.00
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	5,191.33	25,645.58	18,002.32	38,500.00	27,154.00	38,500.00
WEBSITE & EMAIL SERVICES	0825	350.00	518.00	1,374.00	2,000.00	1,270.00	2,000.00
TRANSFERS	0900	.00	.00	200,000.00	305,034.00	.00	150,000.00
TOTAL OTHER ADMINISTRATIV	0999	129,844.27	201,651.23	348,122.36	2,262,650.34	182,489.16	2,389,853.00
TOTAL GENERAL FUND EXPENS	0999	2,116,711.42	2,198,227.96	2,539,078.12	6,208,753.00	1,960,217.34	6,754,917.00

Run Date: 08/17/15
Run Time: 14:39:10
glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
010	GENERAL FUND	2,980,301.00	6,754,917.00	3,774,616.00-
TOTAL ALL FUNDS:		2,980,301.00	6,754,917.00	3,774,616.00-