

**2018-19 OLDHAM COUNTY BUDGET** Filed for Record in:  
Oldham County, Texas

On: Sep 10, 2018 at 02:04P

By:  
Brenda Linn

Darla Lookinsbill  
Oldham County Clerk  
Oldham County, Texas

**“This budget will raise more revenue from property taxes than last year’s budget by an amount of \$15,977, which is a 1.0088 percent increase from last year’s budget. The property tax revenue to be raised from new property added to the tax roll this year is \$9,245.”**

**General Fund**

2018 tax rate:	.55000
2017 tax rate:	.55000
2018 Effective Tax rate:	.559966
2017 Rollback Tax rate:	.60960

**Special Road Fund**

2018 tax rate.....	0
2017 tax rate.....	0

Record vote of Oldham County 2018-19 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

FY 2018-19 BUDGET


STATE OF TEXAS           \*  
                                  \*  
COUNTY OF OLDHAM       \*

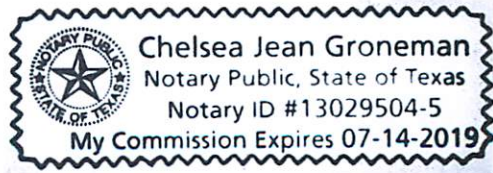
WE, DON ALLRED, COUNTY JUDGE AND CHARLOTTE COOK, COUNTY AUDITOR OF OLDHAM COUNTY, TEXAS, DO HEREBY CERTIFY THAT THE ATTACHED BUDGET IS A TRUE AND CORRECT COPY OF THE FY 18-19 BUDGET AS ADOPTED AND APPROVED BY THE COMMISSIONER'S COURT OF OLDHAM COUNTY AT A SPECIAL MEETING ON SEPTEMBER 10, 2018.

  
\_\_\_\_\_  
COUNTY JUDGE

  
\_\_\_\_\_  
COUNTY AUDITOR

SUBSCRIBED AND SWORN TO BEFORE ME, THE UNDERSIGNED AUTHORITY THIS THE 10<sup>th</sup> DAY OF SEPTEMBER, 2018.

  
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NOTARY PUBLIC



Description		Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019
<b>GENERAL FUND REVENUE (010)</b>								
<b>TAXES (1000)</b>								
AD VALOREM	0010	1,754,149.07	1,321,280.80	1,376,199.77	1,807,183.00	1,823,398.62	1,823,160.00	
SALES TAX	0011	141,442.37	126,056.69	139,939.81	140,000.00	203,493.61	150,000.00	
DELINQUENT TAX	0013	31,316.05	11,400.54	14,985.64	12,000.00	11,363.77	12,000.00	
LIEUOR TAX	0015	1,452.14	569.31	2,206.31	2,000.00	751.92	670.00	
LIEU OF TAXES	0020	700,000.00	890,000.00	890,000.00	790,000.00	790,000.00	790,000.00	
<b>TOTAL TAX</b>	<b>0099</b>	<b>2,628,359.63</b>	<b>2,349,307.34</b>	<b>2,423,331.53</b>	<b>2,751,183.00</b>	<b>2,829,007.92</b>	<b>2,775,830.00</b>	
<b>FEES (2000)</b>								
MOTOR VEHICLE REGISTRATIO	0020	.00	.00	.00	.00	.00		
COUNTY JUDGE	0021	36.00	42.00	24.00	.00	16.00		
CLERK	0022	32,967.00	33,659.24	32,522.02	32,000.00	28,130.18	30,000.00	
TAX A-C	0023	17,683.04	15,594.50	12,116.34	12,500.00	14,168.13	20,000.00	
COUNTY ATTORNEY	0024	21,873.41	22,476.38	18,501.34	21,500.00	18,713.55	20,000.00	
SHERIFF	0025	6,638.35	8,981.33	7,179.19	5,500.00	7,932.92	8,500.00	
LAW LIBRARY	0026	775.00	1,050.00	1,425.00	1,000.00	700.00	500.00	
STATE FEES	0027	22,197.17	27,493.94	21,961.51	17,000.00	23,087.03	21,500.00	
JUSTICE OF PEACE #3	0028	30,602.25	36,527.46	29,839.28	26,000.00	46,765.58	35,000.00	
CONTINUING EDUCATION FUND	0030	45.00	70.00	35.00	.00	15.00		
COURT REPORTER FEES	0031	465.00	630.00	855.00	500.00	420.00	500.00	
TFC/TRAFFIC	0032	3,822.12	4,090.12	3,227.42	3,000.00	4,383.82	4,500.00	
JURY FEE	0033	.00	.00	.00	.00	.00		
<b>TOTAL FEES</b>	<b>0099</b>	<b>137,104.34</b>	<b>150,614.97</b>	<b>127,686.10</b>	<b>119,000.00</b>	<b>144,332.21</b>	<b>140,500.00</b>	
<b>FINES (3000)</b>								
J.P.#3	0040	205,250.46	218,308.13	207,214.57	210,000.00	245,361.20	230,000.00	
J P APPEAL	0041	.00	.00	.00	.00	.00		
COUNTY COURT FINES	0042	61,250.94	52,543.59	49,568.53	55,000.00	62,167.55	60,000.00	
DISTRICT COURT FINES	0044	119,295.71	135,661.95	104,491.35	120,000.00	103,622.65	115,000.00	
<b>TOTAL FINES</b>	<b>0099</b>	<b>385,797.11</b>	<b>406,513.67</b>	<b>361,274.45</b>	<b>385,000.00</b>	<b>411,151.40</b>	<b>405,000.00</b>	
<b>AIRPORT (4000)</b>								
LEASE	0050	7,360.00	7,360.00	7,360.00	7,360.00	7,360.00	7,360.00	
WATER	0051	600.00	600.00	600.00	600.00	600.00	600.00	
FUEL	0052	22,997.81	18,540.08	6,721.14	12,000.00	12,017.05	12,000.00	
<b>TOTAL AIRPORT</b>	<b>0099</b>	<b>30,957.81</b>	<b>26,500.08</b>	<b>14,681.14</b>	<b>19,960.00</b>	<b>19,977.05</b>	<b>19,960.00</b>	
<b>INTERGOVERNMENTAL REVENUE (5000)</b>								
W/COMP SAL. REIMBURSEMENT	0040	.00	.00	.00	.00	.00		
JUVENILE FUNDS	0050	.00	2,080.00	.00	.00	.00		
ST. COMP. ATTY SALARY	0060	.00	3,833.83	3,538.92	3,540.00	3,244.01	3,540.00	
ST.COMP. JUDGE SALARY	0061	17,205.04	25,328.83	25,259.81	25,200.00	25,246.15	25,200.00	
CITY OF VEGA	0062	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	5,000.00	
ASST. CO. ATTORNEY	0063	.00	.00	.00	.00	.00		
PCS CONTRACT	0065	15,000.00	15,000.00	12,500.00	12,000.00	11,000.00	12,000.00	
TOBACCO SETTLEMENT	0070	321.53	337.87	427.64	400.00	424.71	400.00	
INDIGENT DEFENSE	0075	7,629.75	8,118.25	7,074.25	6,000.00	9,593.00	6,000.00	
TDH GRANT	0076	.00	.00	.00	.00	.00		
EECBG/SECO GRANT	0077	.00	.00	.00	.00	.00		
OFF EFF/SAFE GRANT	0078	.00	.00	.00	.00	.00		
H.A.V.A. GRANT	0080	.00	.00	.00	.00	.00		

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 Vol 244  
 Bk 0000277  
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Description	Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019
DSHS GRANT	0081	.00	.00	.00	.00	.00	
TOTAL INTERGOVT REVENUE	0099	42,556.32	57,098.78	51,200.62	49,540.00	51,907.87	52,140.00
MISCELLANEOUS REVENUE (9000)							
INVESTMENT INCOME	0080	4,521.57	17,543.35	43,518.94	30,000.00	82,259.34	70,000.00
SALE OF ASSETS	0081	.00	.00	.00	.00	.00	
ESTRAY	0082	.00	.00	379.61	.00	.00	
REFUNDS	0085	30,965.18	21,016.80	6,792.92	2,000.00	281.22	
INMATE PHONE COMMISSION	0088	107.06	.00	.00	.00	.00	
SALARY ASSIST	0089	.00	.00	.00	20,607.00	20,606.74	21,663.00
GRANT FUNDS	0090	.00	.00	.00	.00	.00	
RESTITUTION	0091	.00	.00	.00	.00	.00	
APPLICATION FEES	0092	.00	.00	.00	.00	.00	
DONATIONS	0093	.00	32,020.00	19,935.00	.00	2,465.75	
INSURANCE CLAIMS	0094	.00	.00	.00	.00	57,132.09	
REIMBURSEMENT	0095	.00	.00	.00	.00	.00	13,800.00
TOTAL MISCELLANEOUS	0099	35,593.81	70,580.15	70,626.47	52,607.00	162,745.14	105,463.00
TOTAL REVENUE	0199	3,260,369.02	3,060,614.99	3,048,800.31	3,377,290.00	3,619,121.59	3,498,893.00
TOTAL TRANSFERS	0999	.00	.00	.00	.00	.00	
TOTAL REVENUE AFTER TRANS	0999	3,260,369.02	3,060,614.99	3,048,800.31	3,377,290.00	3,619,121.59	3,498,893.00

		Line	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019
		Item						
Ps 81		GENERAL FUND (010)						
Vol 244		COUNTY JUDGE (1010)						
Bk OR	Doc 00000277	SALARY	53,296.99	53,416.99	54,736.99	56,357.00	51,675.22	56,477.00
		JUDGE ST. SUPPLEMENT	17,123.84	25,200.00	25,200.00	25,200.00	22,250.00	25,200.00
		SECRETARY	32,592.67	32,712.67	34,032.67	35,653.00	33,433.76	33,796.00
		FICA	7,823.79	8,424.87	8,667.03	9,059.00	8,207.38	8,926.00
		INSURANCE	15,240.09	16,017.99	16,397.24	17,459.00	15,994.17	18,388.00
		RETIREMENT	15,086.33	16,052.68	16,225.12	18,117.00	16,217.93	17,851.00
		WORKMENS COMP.	.00	.00	.00	.00	.00	
		UNEMPLOYMENT COMP.	.00	.00	.00	.00	.00	
		SUPPLIES	420.83	429.18	354.18	400.00	279.20	400.00
		REPAIRS & MAINTENANCE	.00	.00	.00	400.00	.00	400.00
		EQUIPMENT	49.99	309.22	.00	1,500.00	.00	1,000.00
		CELL PHONE	1,200.00	1,200.00	1,200.00	1,200.00	1,100.00	1,200.00
		TELEPHONE	.00	.00	.00	.00	.00	
		POSTAGE	.00	.00	.00	.00	.00	
		TRAVEL & EDUCATION EXP.	.00	1,374.13	3,832.50	4,000.00	4,486.67	5,000.00
		BONDS	178.00	.00	.00	200.00	268.00	500.00
		DUES & CONFERENCE	900.00	850.00	850.00	900.00	850.00	900.00
		TOTAL COUNTY JUDGE	143,912.53	155,987.73	161,495.73	170,445.00	154,762.33	170,038.00
		COMMISSIONERS COURT (1020)						
		SALARIES	103,238.68	103,598.68	108,878.68	115,359.00	105,804.04	115,839.00
		FICA	6,918.21	6,929.27	7,311.40	9,170.00	7,103.80	9,206.00
		INSURANCE	29,518.14	31,612.01	32,379.36	34,473.00	31,590.52	36,345.00
		RETIREMENT	15,600.45	15,421.08	15,973.34	18,339.00	16,434.84	18,412.00
		CAR ALLOWANCE	4,500.00	4,500.00	4,500.00	4,500.00	4,125.00	4,500.00
		WORKMENS COMP.	.00	.00	.00	.00	.00	
		SUPPLIES	989.85	45.00	20.00	100.00	45.00	100.00
		EDUCATION EXPENSE	4,833.99	6,818.67	1,043.09	6,000.00	4,002.58	6,000.00
		BOND	356.00	.00	356.00	400.00	.00	400.00
		DUES & CONFERENCE	3,590.00	2,230.00	1,875.00	3,000.00	2,430.00	3,000.00
		LEGAL NOTICES	1,569.40	544.55	958.40	1,500.00	798.35	1,000.00
		LEGAL FEES	.00	.00	.00	.00	.00	
		LITIGATION EXPENSE	.00	.00	.00	.00	.00	
		TOTAL COMMISSIONERS COURT	171,114.72	171,699.26	173,295.27	192,841.00	172,334.13	194,802.00
		EMERGENCY MANAGEMENT COORDINATOR (1030)						
		SALARY	5,052.00	5,052.00	5,052.00	5,052.00	1,861.92	
		FICA	386.40	386.40	386.40	442.00	160.77	
		INSURANCE	17.28	18.33	17.91	22.00	7.55	
		RETIREMENT	731.43	720.69	711.72	884.00	303.40	
		OVERTIME	.00	.00	.00	.00	.00	
		WORKMENS COMP.	.00	.00	.00	.00	.00	
		UNEMPLOYMENT COMP.	.00	.00	.00	.00	.00	
		CELL PHONE	.00	.00	.00	720.00	240.00	
		TRAVEL & EDUCATION EXP.	1,430.65	393.09	1,655.34	2,000.00	.00	2,000.00
		DUES	100.00	100.00	100.00	100.00	100.00	
		TOTAL EMERGENCY MANAGEMEN	7,717.76	6,670.51	7,923.37	9,220.00	2,673.64	2,000.00
		COUNTY AUDITOR (2100)						
		SALARY	47,007.55	47,127.55	48,447.55	50,068.00	45,909.90	50,188.00
		ASST AUDITOR	.00	.00	.00	.00	.00	

Ps	82	Description	Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	
		FICA	0106	3,352.75	3,341.35	3,436.11	3,831.00	3,296.52	3,840.00	
		INSURANCE	0107	7,602.65	7,975.88	8,166.21	8,696.00	7,966.15	9,163.00	
		RETIREMENT	0108	6,806.07	6,722.94	6,825.29	7,661.00	6,864.83	7,679.00	
		WORKMENS COMP.	0116	.00	.00	.00	.00	.00		
		UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00		
		SUPPLIES	0130	284.16	231.42	230.58	500.00	212.69	500.00	
		EQUIPMENT	0136	.00	.00	51.32	1,500.00	.00	500.00	
		TELEPHONE	0220	.00	.00	.00	.00	.00		
		POSTAGE	0221	.00	.00	.00	.00	.00		
		EDUCATION EXPENSE	0230	1,575.59	1,821.56	1,661.23	2,500.00	1,342.48	2,500.00	
		BONDS	0263	.00	93.00	.00	100.00	93.00		
		DUES & CONFERENCE	0300	175.00	175.00	175.00	200.00	175.00	200.00	
TOTAL COUNTY AUDITOR				0999	66,803.77	67,488.70	68,993.29	75,056.00	65,860.57	74,570.00
COUNTY TREASURER (2110)										
		SALARY	0101	41,418.31	41,538.31	42,858.31	44,479.00	40,786.43	44,599.00	
		FICA	0106	3,086.32	3,096.06	3,184.45	3,403.00	3,033.72	3,412.00	
		INSURANCE	0107	7,583.54	7,955.57	8,146.38	8,675.00	7,947.10	9,142.00	
		RETIREMENT	0108	5,996.91	5,925.63	6,037.94	6,806.00	6,098.58	6,824.00	
		WORKMENS COMP.	0116	.00	.00	.00	.00	.00		
		SUPPLIES	0130	540.39	440.23	296.77	550.00	447.83	550.00	
		REPAIRS & MAINTENANCE	0132	.00	.00	.00	150.00	.00	150.00	
		EQUIPMENT	0136	.00	.00	142.73	500.00	.00	500.00	
		TELEPHONE	0220	.00	.00	.00	.00	.00		
		POSTAGE	0221	.00	.00	.00	.00	.00		
		EDUCATION EXPENSE	0230	1,191.65	1,064.93	1,320.54	1,500.00	1,279.64	1,500.00	
		BONDS	0263	444.00	.00	.00	.00	.00	450.00	
		DUES	0300	175.00	250.00	250.00	250.00	250.00	250.00	
		PENALTY & INTEREST	0411	.00	.00	.00	.00	.00		
		INTERNET SERVICE	0500	.00	.00	.00	.00	.00		
TOTAL COUNTY TREASURER				0999	60,436.12	60,270.73	62,237.12	66,313.00	59,843.30	67,377.00
COUNTY & DISTRICT CLERK (2120)										
		CLERK SALARY	0101	40,818.31	40,938.31	42,258.31	43,879.00	40,236.43	43,999.00	
		DEPUTY SALARY	0103	31,724.47	31,844.47	33,164.47	34,785.00	31,900.41	63,081.00	
		EXTRA HELP	0105	.00	.00	.00	.00	.00		
		FICA	0106	5,425.82	5,444.06	5,646.14	6,018.00	5,435.38	8,192.00	
		INSURANCE	0107	15,131.77	15,873.85	16,256.16	17,308.00	15,859.12	27,323.00	
		RETIREMENT	0108	10,503.51	10,382.88	10,625.74	12,036.00	10,785.84	16,384.00	
		WORKMENS COMP.	0116	.00	.00	.00	.00	.00		
		UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00		
		SUPPLIES	0130	4,499.12	3,143.92	1,800.01	4,500.00	3,384.77	4,000.00	
		COPY MACHINE	0131	4,733.98	4,736.24	3,032.28	5,000.00	3,523.12	4,500.00	
		REPAIRS & MAINTENANCE	0132	.00	149.75	.00	100.00	.00	100.00	
		EQUIPMENT	0136	13,835.03	1,137.37	1,280.71	1,500.00	488.06	1,500.00	
		AUTOMATED SERVICES	0138	.00	.00	.00	.00	.00		
		TELEPHONE	0220	.00	.00	.00	.00	.00		
		POSTAGE	0221	.00	.00	.00	.00	.00		
		EDUCATION EXPENSE	0230	2,029.69	1,627.40	1,028.80	3,500.00	2,183.07	2,000.00	
		BONDS	0263	376.80	20.80	20.80	400.00	20.80	400.00	
		DUES	0300	125.00	175.00	175.00	200.00	175.00	200.00	
		GOVERNMENT RECORDS	0410	6,079.91	4,807.56	6,111.77	12,000.00	7,034.44	12,000.00	
TOTAL COUNTY & DISTRICT C				0999	135,283.41	120,281.61	121,400.19	141,226.00	121,026.44	183,679.00

Pg 83		Description	Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019
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TAX ASSESSOR/COLLECTOR (2130)									
Vol 244		TAX A/C SALARY	0101	41,538.31	41,658.31	42,978.31	44,599.00	40,896.43	44,719.00
		DEPUTY SALARY	0103	21,718.97	29,924.47	28,965.30	32,625.00	29,920.41	32,745.00
		PART TIME SALARY	0105	.00	.00	.00	.00	.00	12,000.00
Bk OR		FICA	0106	4,636.57	5,159.42	5,356.37	5,908.00	5,282.48	5,926.00
		INSURANCE	0107	12,624.40	15,869.50	15,581.63	17,303.00	15,145.58	18,239.00
		RETIREMENT	0108	8,921.60	10,211.61	10,136.63	11,816.00	10,588.41	11,852.00
		WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
		UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
Doc 00000277		SUPPLIES	0130	538.93	775.72	515.91	800.00	819.75	800.00
		REPAIRS & MAINTENANCE	0132	.00	149.75	125.00	800.00	106.24	800.00
		EQUIPMENT	0136	198.99	.00	294.26	800.00	.00	800.00
		TAX COLLECTIONS	0137	13,138.32	16,401.45	9,869.97	12,161.00	12,160.92	16,176.00
		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	936.24	2,971.31	768.35	3,000.00	871.42	3,000.00
		BONDS	0263	10.90	171.90	596.90	113.00	10.90	113.00
		DUES	0300	120.00	110.00	110.00	120.00	110.00	120.00
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		TOTAL TAX ASSESSOR COLLEC	0999	104,383.23	123,403.44	115,298.63	130,045.00	115,912.54	147,290.00
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SHERIFF (3200)									
		SHERIFF SALARY	0101	50,618.47	50,738.47	52,238.47	53,919.00	49,439.91	54,039.00
		DEPUTY SALARY	0103	225,995.15	226,595.15	229,614.34	282,203.00	253,490.35	280,343.00
		DISPATCHERS SALARY	0104	179,322.15	176,745.18	185,154.05	194,853.00	178,687.70	196,453.00
		FICA	0106	35,531.84	35,546.59	35,449.35	41,538.00	36,503.00	41,527.00
		INSURANCE	0107	83,468.76	86,245.98	85,607.74	104,114.00	93,955.36	109,726.00
		RETIREMENT	0108	68,087.39	66,992.13	67,106.22	83,076.00	73,486.97	83,054.00
		CAR ALLOWANCE	0110	7,200.00	7,200.00	1,800.00	.00	.00	
		OVERTIME	0111	523.22	1,778.59	988.10	1,200.00	.00	1,200.00
		CLOTHING ALLOWANCE	0115	6,600.00	6,550.00	6,500.00	10,800.00	9,862.50	10,800.00
		WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
		UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
		OFFICE SUPPLIES	0130	3,346.73	4,204.68	7,186.33	5,000.00	5,291.72	5,000.00
		FIELD SUPPLIES	0133	643.03	1,283.43	683.78	1,200.00	1,152.75	1,200.00
		RADAR LEASE	0134	3,788.83	4,694.43	4,333.32	5,418.00	3,972.21	5,418.00
		EQUIPMENT	0136	1,367.16	1,618.33	9,947.10	6,060.00	4,099.18	5,500.00
		OFFICE COMPUTER EQUIPMENT	0139	.00	.00	4,659.84	5,000.00	2,488.44	10,000.00
		PRISONERS MEALS	0150	14,385.92	11,444.23	16,835.70	15,000.00	15,946.18	17,000.00
		FUEL,OIL & TIRES	0161	22,658.16	15,458.46	22,023.87	45,000.00	35,883.69	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	1,390.72	1,929.20	2,384.59	2,500.00	2,093.63	2,300.00
		PRISONER TRANSPORT	0231	16,542.36	12,176.01	14,234.80	17,000.00	7,119.43	16,000.00
		VEHICLE INSURANCE	0260	4,129.00	3,270.00	4,143.00	6,300.00	5,405.00	6,300.00
		VEHICLE EXPENSE	0261	4,720.57	3,824.37	10,276.65	7,500.00	19,355.52	8,000.00
		VEHICLE PURCHASE	0262	31,062.01	22,967.31	32,818.52	36,000.00	28,844.00	36,000.00
		BONDS	0263	73.50	249.50	339.50	500.00	73.50	500.00
		JAIL SUPPLIES	0292	2,540.86	3,737.79	3,748.49	4,000.00	1,997.79	4,000.00
		JAIL MAINTENANCE	0293	294.50	1,679.55	1,360.43	3,000.00	1,382.81	3,000.00
		RADIO MAINTENANCE	0294	3,673.26	2,302.46	2,287.77	6,200.00	1,804.64	5,200.00
		DUES & CONFERENCE	0300	280.00	88.00	60.00	600.00	.00	750.00



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Description	Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019
OFFICER TRAINING	0303	373.40	603.25-	212.58-	1,500.00	333.57	1,500.00
LEGAL NOTICES	0305	.00	.00	.00	.00	.00	
INVESTIGATION	0350	600.00	699.98	705.02	1,000.00	600.00	1,000.00
PRISONER HOUSING	0359	1,885.00	7,280.00	5,757.50	16,000.00	8,920.00	15,000.00
INMATE SERVICE	0360	3,097.83	4,687.10	4,274.54	3,000.00	3,809.38	3,750.00
EMPLOYEE SERVICES	0361	.00	.00	947.71	1,000.00	329.71	1,000.00
CONTRACT CARE	0600	14,200.57	14,400.00	14,400.00	19,200.00	17,400.00	21,781.00
SOFTWARE MAINT	0610	9,562.20	10,035.58	11,565.16	12,500.00	11,801.36	12,500.00
<b>TOTAL SHERIFF</b>	<b>0999</b>	<b>797,962.59</b>	<b>785,819.25</b>	<b>839,219.31</b>	<b>992,181.00</b>	<b>875,530.30</b>	<b>1,000,841.00</b>
<b>COUNTY ATTORNEY (4300)</b>							
ATTORNEY SALARY	0101	30,115.75	30,235.75	30,355.75	30,476.00	27,950.75	30,596.00
ATTY ST. SUPPLEMENT	0102	.00	3,140.54	2,898.96	3,540.00	2,415.80	3,540.00
SECRETARY SALARY	0103	30,044.47	28,274.65	31,244.47	59,541.00	54,825.23	61,161.00
INVESTIGATOR	0104	.00	.00	.00	.00	.00	
EXTRA HELP	0105	8,406.38	3,806.25	.00	7,500.00	.00	7,500.00
FICA	0106	5,245.37	5,007.55	4,934.18	7,731.00	6,039.01	7,864.00
INSURANCE	0107	15,115.83	15,197.42	16,217.42	25,869.00	22,994.36	27,307.00
RETIREMENT	0108	9,927.17	9,340.52	9,086.75	14,315.00	12,736.69	15,728.00
OVERTIME	0111	.00	.00	.00	.00	.00	
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	3,123.03	4,000.00	5,552.97	5,000.00	3,835.18	5,000.00
EQUIPMENT	0136	.00	.00	.00	.00	.00	1,000.00
COMPUTERS	0139	.00	.00	.00	.00	.00	6,000.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
TRAVEL & EDUCATION EXP.	0230	3,092.14	4,990.46	3,918.25	4,000.00	3,738.34	5,000.00
BOND	0263	.00	.00	355.00	400.00	71.00	400.00
DUES	0300	405.00	345.00	420.00	500.00	470.00	500.00
D.A. INVESTIGATIONS	0350	6,376.45	3,457.00	1,040.00	7,500.00	6,830.50	7,500.00
PROSECUTION	0600	337.30	.00	3,532.86	3,000.00	.00	3,000.00
SOFTWARE	0610	.00	.00	.00	.00	.00	12,000.00
<b>TOTAL COUNTY ATTORNEY</b>	<b>0999</b>	<b>112,188.89</b>	<b>107,795.14</b>	<b>109,556.61</b>	<b>169,372.00</b>	<b>141,906.86</b>	<b>194,096.00</b>
<b>DISTRICT COURT (4310)</b>							
SALARY	0103	6,009.63	6,187.03	6,195.85	6,382.00	6,273.77	6,462.00
FICA	0106	.00	.00	.00	.00	.00	
INSURANCE BENEFITS ACCOUN	0107	.00	.00	.00	.00	.00	
RETIREMENT	0108	.00	.00	.00	.00	.00	
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	.00	.00	.00	.00	.00	
LEGAL & SUNDRY	0203	.00	.00	.00	200.00	.00	200.00
ADULT PROBATION	0206	2,176.40	1,854.40	2,176.40	5,000.00	1,934.40	5,000.00
JUDGE STIPEND	0207	480.00	480.00	480.00	480.00	360.00	480.00
JUDGES OFFICE EXPENSES	0208	2,166.00	2,206.00	2,373.30	3,000.00	2,206.00	3,000.00
TRAVEL	0230	.00	52.06	.00	200.00	.00	200.00
JURY COMMISSION	0302	90.00	.00	.00	.00	.00	
SPECIAL LAWYERS & WITNESS	0304	18,168.77	5,958.72	24,604.84	25,000.00	28,178.71	36,000.00
CT. REP. & APPELLATE RECO	0305	3,804.54	492.54	4,300.38	3,000.00	1,595.64	3,000.00
PUBLIC DEF CAPI MURDER	0306	6,987.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
GRAND JURORS	0312	842.00	1,382.00	1,090.00	2,000.00	740.00	2,000.00
PETIT JURORS	0322	930.00	.00	776.00	1,500.00	776.00	1,500.00



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Description	Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019
INTERPRETERS	0324	496.89	197.82-	254.85	500.00	.00	500.00
TOTAL DISTRICT COURT	0999	42,151.23	19,414.93	43,251.62	48,262.00	43,064.52	59,342.00
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COUNTY COURTS (4320)							
SUPPLIES	0132	.00	.00	.00	.00	.00	
JUVENILE PROBATION	0206	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
BR JUVENILE EXPENSESS	0208	.00	.00	.00	4,000.00	.00	4,000.00
JUVENILE DETENTION	0209	.00	.00	.00	2,000.00	.00	35,800.00
SPEC.LAWYERS & WITNESSES	0304	1,599.75	525.00	4,032.80	5,000.00	1,998.20	5,000.00
COURT REPORTER	0305	.00	.00	.00	1,000.00	.00	1,000.00
PETIT JURORS	0322	.00	.00	.00	600.00	.00	600.00
J.P. COURT JURORS	0323	.00	.00	.00	.00	.00	
INTERPRETERS	0324	.00	90.00	30.00	100.00	120.00	200.00
WARRANT SERVICE J.P. COUR	0325	.00	.00	.00	.00	.00	
MENTAL HEALTH FEES	0360	1,386.44	532.00	4,238.36	5,000.00	.00	3,000.00
TOTAL COUNTY COURT	0999	17,986.19	16,147.00	23,301.16	32,700.00	17,118.20	64,600.00
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JUSTICE OF PEACE #3 (4330)							
J.P. SALARY	0101	43,741.75	43,861.75	45,181.75	46,802.00	42,916.25	46,922.00
CLERK SALARY	0103	61,408.94	61,648.94	64,288.94	67,529.00	63,029.07	66,689.00
PART TIME SALARY	0105	.00	.00	.00	.00	.00	10,000.00
FICA	0106	8,008.71	8,003.43	8,306.31	8,747.00	8,056.00	9,457.00
INSURANCE	0107	22,685.04	23,797.56	24,371.37	25,948.00	23,780.37	27,386.00
RETIREMENT	0108	15,224.82	15,051.60	15,422.46	17,493.00	15,844.50	18,913.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	1,829.58	4,724.66	4,071.27	5,000.00	3,069.44	5,000.00
REPAIRS & MAINTENANCE	0132	.00	66.98	.00	500.00	.00	500.00
CAPITAL EQUIPMENT	0135	1,952.02	2,269.97	2,080.45	5,000.00	2,104.44	5,000.00
CELL PHONE	0219	.00	.00	.00	.00	.00	
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	1,899.39	1,793.82	988.00	1,500.00	10.95	1,500.00
TRAVEL	0230	3,011.23	2,843.88	2,737.07	3,500.00	1,707.82	3,000.00
BONDS	0263	191.60	13.60	101.60	200.00	13.60	200.00
DUES & CONFERENCE	0300	1,195.00	955.00	1,380.00	1,500.00	270.00	1,800.00
SPECIAL LAWYERS & WITNESS	0304	.00	.00	.00	.00	.00	
J.P. COURT JURORS	0323	.00	.00	.00	500.00	.00	500.00
INTERPRETER	0324	.00	30.00	180.00	200.00	120.00	200.00
WARRANT SERVICE	0325	.00	.00	.00	.00	.00	
CHANGE FUND	0700	.00	.00	.00	.00	.00	
TOTAL J.P.#3	0999	161,148.08	165,061.19	169,109.22	184,419.00	160,922.44	197,067.00
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EXTENSION SERVICE (5400)							
AGENTS SALARY	0102	18,571.66	20,023.15	21,343.15	22,977.00	21,063.09	23,097.00
SECRETARY SALARY	0103	30,404.47	30,524.47	31,844.47	33,465.00	30,690.41	33,585.00
H. E. AGENT SALARY	0104	2,457.26	20,023.15	21,343.15	22,977.00	21,063.09	23,097.00
EXTRA HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	4,316.34	6,372.67	6,530.07	7,104.00	6,403.79	7,132.00
INSURANCE	0107	7,545.74	7,915.70	8,107.29	8,633.00	7,909.55	9,100.00
RETIREMENT	0108	4,402.38	4,354.56	4,486.31	5,121.00	4,588.56	5,139.00
CAR ALLOWANCE	0110	5,875.01	12,000.00	11,999.88	12,000.00	10,999.89	12,000.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	

		Line	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	
		Description							
F3	86	SUPPLIES	0130	953.98	661.77	988.72	1,250.00	304.98	1,250.00
		SHOW RIBBONS	0131	212.00	.00	.00	275.00	.00	275.00
Vol	244	REPAIRS & MAINTENANCE	0132	.00	99.00	.00	600.00	.00	600.00
		DEMONSTRATION SUPPLIES	0133	726.77	1,521.48	3,569.73	1,750.00	423.61	1,750.00
		CAPITAL EQUIPMENT	0135	2,434.40	4,182.31	5,983.55	3,700.00	2,654.25	3,700.00
Bk	0R	FUEL	0161	5,934.36	2,213.77	3,140.48	6,500.00	4,316.27	6,500.00
		CELL PHONE	0219	660.00	1,440.00	1,440.00	1,440.00	1,320.00	1,440.00
		TELEPHONE	0220	.00	.00	.00	.00	.00	.00
Doc	00000277	POSTAGE/GARDEN WATER	0221	.00	.00	25.75	250.00	14.25	250.00
		4-H EXPENSE	0225	.00	.00	.00	500.00	288.87	500.00
		AG.MEALS & LODGING	0230	5,142.79	4,896.59	3,546.32	5,000.00	5,206.46	5,000.00
		H.E. MEALS & LODGING	0233	685.23	1,112.97	1,050.38	3,500.00	180.88	3,500.00
		DUES & CONFERENCE	0300	585.00	470.00	831.00	1,250.00	1,050.00	1,250.00
TOTAL EXTENSION SERVICE			0999	90,907.39	117,811.59	126,230.25	138,292.00	118,477.95	139,165.00
COURTHOUSE (6500)									
		SUPERVISOR SALARY	0103	.00	.00	.00	.00	.00	.00
		MAINTENANCE SALARY	0104	33,074.07	32,279.41	32,655.67	34,276.00	31,434.01	34,396.00
		EXTRA HELP	0105	.00	.00	.00	.00	.00	.00
		FICA	0106	2,495.33	2,465.51	2,450.30	2,623.00	2,305.04	2,632.00
		INSURANCE	0107	7,554.91	7,921.85	8,110.11	8,636.00	7,912.35	9,103.00
		RETIREMENT	0108	4,787.24	4,605.80	4,600.67	5,245.00	4,699.75	5,263.00
		OVERTIME	0111	.00	.00	.00	.00	.00	.00
		WORKMENS COMP.	0116	.00	.00	.00	.00	.00	.00
		UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	.00
		SUPPLIES	0130	.00	.00	.00	.00	.00	.00
		MAINTENANCE	0181	15,810.32	18,850.34	48,736.58	150,000.00	12,401.31	150,000.00
		SUPPLIES	0185	4,490.96	4,449.24	4,439.87	7,000.00	5,052.48	7,000.00
		PEST CONTROL	0188	270.00	270.00	270.00	400.00	247.50	300.00
		TELEPHONE SERVICE	0220	23,125.87	23,420.03	24,111.30	25,000.00	22,155.72	25,000.00
		BUILDING INSURANCE	0260	11,928.00	12,419.00	13,574.00	16,000.00	14,310.00	16,000.00
		ELECTRICITY	0280	11,980.66	10,623.72	11,805.79	12,000.00	11,121.43	12,000.00
		WATER	0281	4,667.54	3,771.14	4,927.54	7,000.00	5,162.92	6,000.00
		GAS	0282	4,192.21	3,355.71	3,663.76	5,000.00	3,465.48	5,000.00
		CAPITAL OUTLAY	0290	20,852.18	4,967.83	1,126.28	5,000.00	2,099.00	5,000.00
		WTR DAM CLAIMS 12/2/17	0400	.00	.00	.00	.00	14,706.00	.00
		COUNTY LONG DISTANCE	0401	5.33-	1.02-	.00	.00	.00	.00
TOTAL COURTHOUSE			0999	145,223.96	129,398.56	160,471.87	278,180.00	137,072.99	277,694.00
** NOT FOUND **									
		ANNEX (6510)	1817	.00	.00	.00	.00	.00	.00
		MAINTENANCE	0181	677.77	2,506.27	7,679.15	5,000.00	12,010.36	10,000.00
		PEST CONTROL	0188	120.00	120.00	120.00	150.00	110.00	150.00
		DPS PHONE	0220	.00	.00	.00	.00	.00	.00
		ELECTRICITY	0280	1,633.56	1,553.48	1,848.20	1,900.00	1,812.97	2,100.00
		WATER	0281	537.72	537.72	614.72	700.00	569.91	700.00
		GAS	0282	1,592.76	1,574.98	1,677.98	1,600.00	1,660.93	1,800.00
		DPS CABLE	0800	.00	.00	.00	.00	.00	.00
TOTAL ANNEX			0999	4,561.81	6,292.45	11,940.05	9,350.00	16,164.17	14,750.00
COUNTY BARN & ARENA (6520)									
		MAINTENANCE	0181	855.22	1,214.09	771.58	2,000.00	210.15	5,000.00
		PEST CONTROL	0188	270.00	270.00	270.00	300.00	247.50	300.00

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Description	Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019
TELEPHONE	0220	586.71	246.84	.00	.00	.00	
ELECTRICITY	0280	1,239.95	974.21	1,024.99	1,500.00	927.75	1,500.00
WATER	0281	997.92	983.92	1,292.70	1,100.00	614.41	1,000.00
GAS	0282	5,010.72	2,400.05	2,729.80	5,000.00	2,569.26	4,000.00
ELEC. 4-H PENS	0283	469.60	207.92	236.07	500.00	133.41	500.00
MAINT. 4-H PENS	0284	314.97	.00	.00	500.00	.00	500.00
STOCKSHOW EXPENSE	0310	3,088.00	4,350.20	2,252.99	2,500.00	2,200.00	2,500.00
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TOTAL CO. BARN	0999	12,833.09	10,647.23	8,578.13	13,400.00	6,902.48	15,300.00
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AIRPORT (6530)							
FUEL	0161	21,666.25	17,724.67	7,193.19	10,000.00	12,572.98	15,000.00
MAINTENANCE	0181	2,600.36	76.19	9,493.29	5,000.00	1,670.25	3,000.00
SUPPLIES	0185	.00	.00	.00	500.00	.00	500.00
TELEPHONE	0220	468.35	475.56	475.05	500.00	436.96	500.00
INSURANCE	0260	.00	.00	.00	.00	.00	
ELECTRICITY	0280	1,648.17	1,388.95	1,456.73	1,800.00	1,281.03	1,800.00
CAPITAL OUTLAY	0290	.00	.00	.00	5,000.00	.00	5,000.00
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TOTAL AIRPORT	0999	26,383.13	19,512.99	18,618.26	22,800.00	12,620.72	25,800.00
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TOWER (6540)							
MAINTENANCE	0181	.00	.00	.00	500.00	.00	500.00
ELECTRICITY	0280	827.81	685.17	825.74	1,000.00	736.60	1,000.00
SPACE LEASE	0405	2,990.00	800.00	800.00	800.00	800.00	800.00
EXTENDER PURCHASE	0406	3,272.00	.00	.00	.00	.00	
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TOTAL TOWER	0999	7,089.81	1,485.17	1,625.74	2,300.00	1,536.60	2,300.00
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SWCD BLDG (6550)							
MAINTENANCE	0181	837.75	461.20	30.90	500.00	.00	500.00
PEST CONTROL	0188	108.00	108.00	108.00	150.00	99.00	150.00
ELECTRICITY	0280	873.76	820.78	872.53	800.00	809.01	1,000.00
WATER	0281	576.92	537.72	614.72	650.00	569.91	650.00
GAS	0282	1,446.00	1,506.88	1,636.66	1,500.00	1,635.52	1,700.00
RENT	0650	3,000.00	3,000.00	3,000.00	3,000.00	2,750.00	3,000.00
<hr/>							
TOTAL SWCD BLDG	9999	6,842.43	6,434.58	6,262.81	6,600.00	5,863.44	7,000.00
<hr/>							
DPS (6560)							
SUPPLIES	0130	.00	.00	.00	.00	.00	
RADAR LEASE	0135	1,894.42	.00	.00	.00	.00	
EQUIPMENT	0136	1,494.04	.00	3,788.46	2,000.00	.00	2,000.00
CABLE	0800	784.81	828.52	625.24	800.00	599.99	800.00
ADM ASST AREA 5B08	0830	6,272.09	6,401.59	6,375.88	10,000.00	6,546.52	10,683.00
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TOTAL DPS	9999	10,445.36	7,230.11	10,789.58	12,800.00	7,146.51	13,483.00
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BUILDING FUND (6600)							
CAPITAL IMPROVEMENT	0200	1,704.00	64,326.73	15,375.00	3,000,000.00	.00	3,500,000.00
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BUILDING FUND TOTALS	0999	1,704.00	64,326.73	15,375.00	3,000,000.00	.00	3,500,000.00
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LAW LIBRARY (7610)							
PUBLICATIONS	0240	2,070.62	968.46	1,371.18	3,000.00	2,888.37	3,000.00

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Description	Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019
TOTAL LAW LIBRARY	0999	2,070.62	968.46	1,371.18	3,000.00	2,888.37	3,000.00
-----							
INDIGENT HEALTH CARE (8200)							
QUALIFIED PATIENT CARE	0705	.00	.00	861.50	60,000.00	10,472.29	50,000.00
NONQUALIFIED PATIENT CARE	0710	.00	.00	.00	.00	.00	
TOTAL INDIGENT HEALTH CAR	0999	.00	.00	861.50	60,000.00	10,472.29	50,000.00
-----							
OTHER GENERAL ADMINISTRATION (9000)							
VETERANS SERVICE OFFICER (9900)							
SALARY	0102	2,407.50	3,210.00	3,210.00	3,210.00	2,942.50	3,210.00
FICA	0106	184.23	245.64	245.64	246.00	225.17	246.00
WORKERS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT	0117	.00	.00	.00	.00	.00	
TRAVEL	0230	.00	.00	.00	1,500.00	.00	1,500.00
TOTAL VETERANS SERVICE OF	0999	2,591.73	3,455.64	3,455.64	4,956.00	3,167.67	4,956.00
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FIRE/E.M.S. (9910)							
WORKERS COMP.	0116	.00	.00	.00	.00	.00	
FUEL & OIL	0158	.00	.00	.00	.00	.00	
EMERGENCY PHONE	0220	591.08	600.91	598.41	650.00	571.89	650.00
VEHICLE INSURANCE	0260	4,104.50	4,508.50	4,282.50	6,000.00	3,985.00	6,000.00
INSURANCE	0261	.00	.00	.00	.00	.00	
MAINTENANCE REPAIRS	0292	.00	.00	.00	.00	.00	
MISCELLANEOUS	0302	.00	.00	.00	.00	.00	
EMS TRAINING	0303	.00	.00	.00	.00	.00	
FIREMEN TRAINING	0305	.00	.00	.00	.00	.00	
VVFD BLDG.	0400	.00	.00	.00	.00	.00	
CAPITAL EXPENDITURES	0405	.00	.00	400.06	15,000.00	611.89	15,000.00
EMS GRANT	0500	.00	.00	.00	.00	.00	
DEPARTMENTS	0600	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
TOTAL FIRE/E.M.S.	0999	20,695.58	21,109.41	21,280.97	37,650.00	21,168.78	37,650.00
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OTHER (9980)							
WORKERS COMP	0116	20,387.57	18,210.00	18,275.00	25,000.00	13,533.00	25,000.00
UNEMPLOYMENT COMP.	0117	1,931.64	839.29	459.83	2,000.00	387.19	2,000.00
ADD'L W/ COMP, UNEM/COMP	0130	.00	.00	.00	.00	.00	
RADAR LEASE	0135	.00	.00	.00	.00	.00	
RETIREE INSURANCE	0140	3,600.00	.00	3,000.00	3,600.00	3,300.00	3,600.00
JUVENILE CARE	0149	33.46-	10.00-	42.00-	500.00	196.00-	500.00
WELFARE	0150	.00	12.00	540.58	1,000.00	472.49	1,000.00
C O C CONTRACT SERVICE	0151	.00	.00	.00	.00	.00	
COMMUNITY SERVICE-VAN	0154	4.17	48.42	2.42	200.00	20.08	200.00
SOCIAL SERVICES	0155	29,495.47	27,495.47	27,307.97	30,000.00	23,348.42	30,000.00
ELECTION EXPENSE	0156	11,649.43	12,509.22	14,675.27	15,000.00	8,515.19	15,000.00
REDISTRICTING EXPENSE	0160	.00	.00	.00	.00	.00	
TELEPHONE SERVICE	0165	.00	.00	.00	.00	.00	
PROFESSIONAL SERVICE	0170	.00	.00	.00	.00	.00	
AUDIT	0200	.00	10,500.00	.00	.00	.00	12,000.00
INTERNET SERVICE	0201	.00	.00	.00	.00	.00	
VEGA CEMETERY	0202	.00	.00	.00	.00	.00	
APPRAISAL DISTRICT	0204	44,295.10	42,264.95	21,424.80	26,750.00	26,749.70	35,170.00
OFFICIALS POSTAGE	0221	6,919.60	6,019.12	1,992.81	7,000.00	3,052.12	7,000.00
GENERAL LIABILITY	0261	1,594.00	1,553.00	1,473.00	3,000.00	1,581.00	3,000.00

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Description	Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019
P.O.L.INSURANCE	0262	6,010.00	5,855.00	5,311.00	7,000.00	5,337.00	7,000.00
LAW ENFORCEMENT LIABILITY	0263	4,212.00	4,212.00	4,260.00	4,500.00	4,892.00	5,000.00
ASSOCIATION DUES	0300	2,145.00	1,895.00	1,895.00	2,500.00	1,895.00	2,500.00
AUTOPSIES & BURIALS	0301	11,037.25	9,287.25	11,525.65	15,000.00	375.25	15,000.00
POSTAGE METER	0315	1,314.27	1,327.21	1,327.21	1,500.00	851.47	1,500.00
SERVICE AWARDS	0320	171.17-	1,018.97	945.17-	1,000.00	189.25	1,000.00
PENALTY & INTEREST	0411	300.10	.00	525.52	500.00	.00	500.00
CAPITAL OUTLAY	0601	26,461.69	11,329.57	11,622.98	30,000.00	5,400.00	30,000.00
CONTINGENCY RESERVE	0602	.00	.00	.00	1,640,212.00	.00	1,883,606.00
PROPERTY RENTAL	0650	.00	.00	.00	.00	.00	
LITIGATION	0805	.00	.00	.00	.00	.00	
REFUNDS	0810	14,308.82	.00	.00	.00	.00	
I T SERVICES	0820	32,203.00	35,569.04	45,544.00	45,000.00	51,784.60	50,000.00
WEBSITE & EMAIL SERVICES	0825	1,314.00	1,314.00	1,410.00	2,000.00	1,492.00	3,000.00
TRANSFERS	0900	.00	282,000.00	.00	405,885.00	405,000.00	300,000.00
TOTAL OTHER ADMINISTRATIV	0999	218,978.48	473,249.51	171,585.87	2,269,147.00	557,979.76	2,433,576.00
TOTAL GENERAL FUND EXPENS	0999	2,371,415.91	2,661,961.92	2,453,528.37	8,070,555.00	2,832,417.00	8,880,376.00



Run Date: 09/10/18  
Run Time: 11:48:44  
glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET  
For OLDHAM COUNTY  
BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
010	GENERAL FUND	3,498,893.00	8,880,376.00	5,381,483.00-
TOTAL ALL FUNDS:		3,498,893.00	8,880,376.00	5,381,483.00-

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Description	Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019
SPECIAL ROAD FUND REVENUE (020)							
SPECIAL ROAD FM/LR TAXES	0010	.00	.00	.00	.00	.00	
DELINQUENT TAX	0013	438.08	79.09	29.21	.00	.00	
F. E. M. A. FUNDS	0020	.00	.00	.00	.00	.00	
TXDOT TRANS GRANT	0093	.00	.00	.00	.00	.00	
MOTOR VEHICLE REGISTRATIO	0020	196,264.77	189,587.72	186,610.27	200,000.00	184,686.81	200,000.00
INVESTMENT INCOME	0080	311.39	247.65	552.25	300.00	622.91	600.00
SALE OF ASSETS	0081	.00	.00	.00	.00	.00	
REFUNDS	0085	1,219.51	.00	.00	.00	.00	
EQUIPMENT INCOME	0090	10,175.00	19,025.00	9,150.00	10,000.00	16,600.00	15,000.00
PERMITS & FEES	0092	800.00	.00	.00	.00	2,000.00	
TXDOT TRANS GRANT	0093	.00	383,844.00	.00	.00	.00	
TRANSFERS	0900	.00	282,000.00	.00	205,885.00	405,000.00	300,000.00
TOTAL SPECIAL ROAD REVENU	0999	209,208.75	874,783.46	196,341.73	416,185.00	608,909.72	515,600.00
TOTAL SPECIAL ROAD REVENU	0999	209,208.75	874,783.46	196,341.73	416,185.00	608,909.72	515,600.00

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Description	Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019
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SPECIAL ROAD FM/LR (020)							
SALARIES	0103	120,811.89	121,171.89	125,131.89	129,992.00	119,203.17	130,352.00
PART-TIME HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	9,387.71	9,410.38	9,716.33	10,303.00	9,267.46	10,330.00
INSURANCE	0107	22,751.99	23,868.19	24,440.51	26,025.00	23,842.84	27,429.00
RETIREMENT	0108	18,054.80	17,830.89	18,168.45	20,605.00	18,357.29	20,660.00
OVERTTIME	0111	.00	.00	.00	.00	.00	
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
CONTRACT LABOR	0137	.00	.00	.00	.00	.00	
FUEL, OIL & TIRES	0159	30,892.29	17,170.09	19,689.41	25,000.00	22,893.79	30,000.00
MAINTENANCE	0180	13,433.85	19,266.60	27,647.10	17,000.00	26,372.59	25,000.00
SUPPLIES	0181	4,678.38	3,241.77	4,724.37	5,000.00	7,294.34	5,000.00
MATERIALS	0185	1,025.00-	36,635.84	8,588.70	10,000.00	6,930.44	10,000.00
BUILDING FUND	0190	.00	.00	.00	.00	.00	
CELL PHONE	0219	2,160.00	2,160.00	2,160.00	2,160.00	1,980.00	2,160.00
TELEPHONE SERVICE	0220	.00	.00	.00	.00	.00	
EQUIPMENT INSURANCE	0261	4,674.00-	2,810.00	2,711.00	6,000.00	4,130.00	6,000.00
ROAD REPAIRS	0291	12,779.11	479,805.00	3,200.00	10,000.00	49,850.00	50,000.00
LEGAL EXPENSES	0310	709.50	.00	.00	.00	.00	
EQUIPMENT PURCHASES	0405	1,715.54	17,320.28	85,395.00	288,740.00	288,739.34	100,000.00
CONTINGENCY RESERVE	0602	.00	.00	.00	316,260.00	.00	164,893.00
DRUG TESTING	0630	134.00	80.00	75.00	250.00	101.72	300.00
SPRAY CHEMICALS	0640	8,501.75	11,347.05	7,049.94	10,000.00	2,587.61	10,000.00
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TOTAL SPECIAL ROAD EXP.	0999	240,311.81	762,117.98	338,697.70	877,335.00	581,550.59	592,124.00
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TOTAL SPECIAL ROAD	0999	240,311.81	762,117.98	338,697.70	877,335.00	581,550.59	592,124.00
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Run Date: 09/10/18  
Run Time: 11:49:51  
glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET  
For OLDHAM COUNTY  
BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
020	SPECIAL ROAD & BRIDGE FUND	515,600.00	592,124.00	76,524.00-
TOTAL ALL FUNDS:		515,600.00	592,124.00	76,524.00-

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Description	Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019
LATERAL ROAD FUND REVENUE (030)							
STATE TREASURER	0063	12,996.22	13,013.44	13,013.44	13,000.00	13,013.44	13,000.00
INVESTMENT INCOME	0080	6.56	1.19	.79	.00	3.05	
TOTAL LATERAL ROAD REVENU	0999	13,002.78	13,014.63	13,014.23	13,000.00	13,016.49	13,000.00
TOTAL LATERAL ROAD REVENU	0999	13,002.78	13,014.63	13,014.23	13,000.00	13,016.49	13,000.00



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Description	Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019
=====							
LATERAL ROAD (030)							
LABOR	0104	.00	.00	.00	.00	.00	
OIL & GAS	0158	12,996.22	13,196.92	13,016.01	13,633.00	13,013.49	13,636.00
MATERIAL	0291	.00	.00	.00	.00	.00	
ROAD CONSTRUCTION & MAINT	0404	.00	.00	.00	.00	.00	
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TOTAL LATERAL ROAD EXP.	0999	12,996.22	13,196.92	13,016.01	13,633.00	13,013.49	13,636.00
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TOTAL LATERAL ROAD	0999	12,996.22	13,196.92	13,016.01	13,633.00	13,013.49	13,636.00
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FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
030	LATERAL ROAD & BRIDGE FUND	13,000.00	13,636.00	636.00-
TOTAL ALL FUNDS:		13,000.00	13,636.00	636.00-

**STATE OF TEXAS                      COUNTY OF OLDHAM**

I hereby certify that this instrument was FILED on the  
 date and at the time stamped hereon by me; and was duly  
 RECORDED, in Volume 244 Page 77 of the OPR  
 RECORDED of Oldham County, Texas, on 9-10-18



DARLA LOOKINGBILL  
 CLERK COUNTY COURT  
 OLDHAM COUNTY, TEXAS

BY *Daral Lookingbill* DEPUTY