

# OLDHAM COUNTY, TEXAS

## FY 2016-17 PROPOSED BUDGET

**THIS BUDGET AS PROPOSED WILL RAISE MORE REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AN AMOUNT OF \$62,427.00, WHICH IS A 1.047 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 \$121,721.00.**

07-26-16P03:17 FILE



**FILED FOR RECORD**

DARLA LOOKINGBILL  
COUNTY-DISTRICT CLERK  
OLDHAM COUNTY, TEXAS

BY *Darla Lookingbill*

Description	Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017
<b>GENERAL FUND REVENUE (010)</b>							
<b>TAXES (1000)</b>							
AD VALOREM	0010	1,307,745.05	1,704,092.02	1,754,149.07	1,326,796.00	1,310,570.53	1,389,223.00
SALES TAX	0011	236,600.15	279,413.00	141,442.37	150,000.00	95,272.03	140,000.00
DELINQUENT TAX	0013	9,636.12	10,060.55	31,316.05	15,000.00	9,389.54	12,000.00
LIQUOR TAX	0015	2,739.19	2,737.61	1,452.14	2,000.00	388.23	600.00
LIEU OF TAXES	0020	100,000.00	400,000.00	700,000.00	890,000.00	890,000.00	890,000.00
<b>TOTAL TAX</b>	<b>0099</b>	<b>1,656,720.51</b>	<b>2,396,303.18</b>	<b>2,628,359.63</b>	<b>2,383,796.00</b>	<b>2,305,620.33</b>	<b>2,431,823.00</b>
<b>FEES (2000)</b>							
MOTOR VEHICLE REGISTRATIO	0020	.00	.00	.00	.00	.00	
COUNTY JUDGE	0021	40.00	18.00	36.00	.00	24.00	
CLERK	0022	57,449.77	44,534.22	32,967.00	40,000.00	25,814.96	32,400.00
TAX A-C	0023	13,158.03	12,888.31	17,683.04	20,000.00	15,134.50	22,000.00
COUNTY ATTORNEY	0024	32,394.08	30,976.65	21,873.41	20,000.00	19,081.65	24,000.00
SHERIFF	0025	8,273.29	6,362.26	6,638.35	6,500.00	6,510.91	6,000.00
LAW LIBRARY	0026	1,375.00	825.00	775.00	500.00	500.00	500.00
STATE FEES	0027	30,848.31	22,945.38	22,197.17	18,000.00	12,726.67	19,000.00
JUSTICE OF PEACE #3	0028	45,632.46	33,758.23	30,602.25	30,000.00	24,135.54	30,000.00
CONTINUING EDUCATION FUND	0030	70.00	15.00	45.00	.00	35.00	
COURT REPORTER FEES	0031	825.00	480.00	465.00	500.00	300.00	500.00
TFC/TRAFFIC	0032	6,161.37	4,048.94	3,822.12	4,000.00	2,865.79	3,600.00
JURY FEE	0033	.00	.00	.00	.00	.00	
<b>TOTAL FEES</b>	<b>0099</b>	<b>196,227.31</b>	<b>156,851.99</b>	<b>137,104.34</b>	<b>139,500.00</b>	<b>107,129.02</b>	<b>138,000.00</b>
<b>FINES (3000)</b>							
J.P.#3	0040	265,243.71	204,120.33	205,250.46	210,000.00	153,279.73	200,000.00
J P APPEAL	0041	.00	.00	.00	.00	.00	
COUNTY COURT FINES	0042	176,579.81	169,720.55	61,250.94	50,000.00	42,128.47	54,000.00
DISTRICT COURT FINES	0044	151,478.89	93,451.00	119,295.71	115,000.00	118,468.25	140,000.00
<b>TOTAL FINES</b>	<b>0099</b>	<b>593,302.41</b>	<b>467,291.88</b>	<b>385,797.11</b>	<b>375,000.00</b>	<b>313,876.45</b>	<b>394,000.00</b>
<b>AIRPORT (4000)</b>							
LEASE	0050	7,360.00	7,360.00	7,360.00	7,360.00	6,720.00	7,360.00
WATER	0051	600.00	600.00	600.00	600.00	540.00	600.00
FUEL	0052	7,183.68	12,338.62	22,997.81	15,000.00	16,760.49	22,000.00
<b>TOTAL AIRPORT</b>	<b>0099</b>	<b>15,143.68</b>	<b>20,298.62</b>	<b>30,957.81</b>	<b>22,960.00</b>	<b>24,020.49</b>	<b>29,960.00</b>
<b>INTERGOVERNMENTAL REVENUE (5000)</b>							
W/COMP SAL. REIMBURSEMENT	0040	.00	.00	.00	.00	.00	
JUVENILE FUNDS	0050	.00	.00	.00	.00	.00	
ST. COMP. ATTY SALARY	0060	.00	.00	.00	4,445.00	2,949.10	3,540.00
ST.COMP. JUDGE SALARY	0061	15,000.00	15,260.46	17,205.04	25,200.00	20,278.83	25,200.00
CITY OF VEGA	0062	2,400.00	2,400.00	2,400.00	2,400.00	1,800.00	2,400.00
ASST. CO. ATTORNEY	0063	.00	.00	.00	.00	.00	
PCS CONTRACT	0065	15,430.00	15,000.00	15,000.00	15,000.00	11,250.00	15,000.00
TOBACCO SETTLEMENT	0070	354.97	472.36	321.53	350.00	337.87	350.00
INDIGENT DEFENSE	0075	12,300.25	9,971.50	7,629.75	8,000.00	6,108.00	8,000.00
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	

BUDGET ANALYSIS WORKSHEET -- ( FUND: 010 ) GENERAL FUND  
 For OLDHAM COUNTY  
 Budget Analysis Worksheet of Revenues  
 Budget Year: 2016

Description	Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017
DSHS GRANT	0081	.00	.00	.00	.00	.00	
TOTAL INTERGOVT REVENUE	0099	45,485.22	43,104.32	42,556.32	55,395.00	42,723.80	54,490.00
MISCELLANEOUS REVENUE (9000)							
INVESTMENT INCOME	0080	3,447.83	3,181.70	4,521.57	3,500.00	11,716.52	14,000.00
SALE OF ASSETS	0081	.00	.00	.00	.00	.00	
ESTRAY	0082	.00	.00	.00	.00	.00	
REFUNDS	0085	2,085.46	8,700.73	30,965.18	.00	5,401.06	3,000.00
INMATE PHONE COMMISSION	0088	1,611.26	245.93	107.06	150.00	.00	100.00
GRANT FUNDS	0090	.00	.00	.00	.00	.00	6,934.00
RESTITUTION	0091	.00	.00	.00	.00	.00	
APPLICATION FEES	0092	5,000.00	.00	.00	.00	.00	
DONATIONS	0093	.00	35,000.00	.00	.00	.00	
TOTAL MISCELLANEOUS	0099	12,144.55	47,128.36	35,593.81	3,650.00	17,117.58	24,034.00
TOTAL REVENUE	0199	2,519,023.68	3,130,978.35	3,260,369.02	2,980,301.00	2,810,487.67	3,072,307.00
TOTAL TRANSFERS	0999	.00	.00	.00	.00	.00	
TOTAL REVENUE AFTER TRANS	0999	2,519,023.68	3,130,978.35	3,260,369.02	2,980,301.00	2,810,487.67	3,072,307.00

Description	Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017
<b>GENERAL FUND (010)</b>							
<b>COUNTY JUDGE (1010)</b>							
SALARY	0101	48,589.68	51,976.99	53,296.99	53,417.00	40,106.68	54,737.00
JUDGE ST. SUPPLEMENT	0102	15,000.00	15,000.00	17,123.84	25,200.00	18,900.00	25,200.00
SECRETARY	0103	29,192.76	31,272.67	32,592.67	32,713.00	24,578.44	34,033.00
FICA	0106	7,055.03	7,509.97	7,823.79	8,609.00	6,325.37	8,811.00
INSURANCE	0107	12,886.69	14,112.59	15,240.09	16,000.00	11,992.23	16,334.00
RETIREMENT	0108	13,285.09	14,610.51	15,086.33	16,054.00	12,061.95	16,389.00
WORKMENS COMP.	0116	403.82	425.12	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	72.28	72.72	.00	.00	.00	
SUPPLIES	0130	347.46	352.78	420.83	600.00	224.98	400.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	400.00	.00	400.00
EQUIPMENT	0136	36.00	85.53	49.99	1,000.00	.00	500.00
CELL PHONE	0219	720.00	1,200.00	1,200.00	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	1,634.75	2,783.00	.00	3,000.00	1,374.13	3,000.00
BONDS	0263	.00	.00	178.00	200.00	.00	200.00
DUES & CONFERENCE	0300	695.00	615.00	900.00	725.00	625.00	750.00
<b>TOTAL COUNTY JUDGE</b>	<b>0999</b>	<b>129,918.56</b>	<b>140,016.88</b>	<b>143,912.53</b>	<b>159,118.00</b>	<b>117,088.78</b>	<b>161,954.00</b>
<b>COMMISSIONERS COURT (1020)</b>							
SALARIES	0101	91,797.60	98,318.68	103,238.68	103,599.00	77,874.76	108,879.00
FICA	0106	5,842.03	6,233.34	6,918.21	8,270.00	5,211.91	8,669.00
INSURANCE	0107	25,469.63	27,891.38	29,518.14	31,569.00	23,668.65	32,228.00
RETIREMENT	0108	13,680.63	15,104.31	15,600.45	15,421.00	11,600.46	16,125.00
CAR ALLOWANCE	0110	4,500.00	4,500.00	4,500.00	4,500.00	3,375.00	4,500.00
WORKMENS COMP.	0116	415.94	448.00	.00	.00	.00	
SUPPLIES	0130	45.00	28.29	989.85	.00	45.00	100.00
EDUCATION EXPENSE	0230	2,863.10	6,545.38	4,833.99	5,500.00	5,690.44	6,000.00
BOND	0263	356.00	.00	356.00	400.00	.00	400.00
DUES & CONFERENCE	0300	1,000.00	2,305.00	3,590.00	3,000.00	2,000.00	3,000.00
LEGAL NOTICES	0305	875.25	387.00	1,569.40	1,000.00	465.95	1,000.00
LEGAL FEES	0310	1,000.00	5,000.00	.00	.00	.00	
LITIGATION EXPENSE	0600	.00	.00	.00	.00	.00	
<b>TOTAL COMMISSIONERS COURT</b>	<b>0999</b>	<b>147,845.18</b>	<b>166,761.38</b>	<b>171,114.72</b>	<b>173,259.00</b>	<b>129,932.17</b>	<b>180,901.00</b>
<b>EMERGENCY MANAGEMENT COORDINATOR (1030)</b>							
SALARY	0101	3,600.00	3,852.00	5,052.00	5,052.00	3,789.00	5,052.00
FICA	0106	275.40	294.60	386.40	463.00	289.80	463.00
INSURANCE	0107	12.06	13.35	17.28	22.00	13.65	26.00
RETIREMENT	0108	511.56	565.98	731.43	863.00	540.96	863.00
OVERTIME	0111	.00	.00	.00	1,000.00	.00	1,000.00
WORKMENS COMP.	0116	15.48	16.72	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	8.91	8.94	.00	.00	.00	
TRAVEL & EDUCATION EXP.	0230	806.24	223.80	1,430.65	1,500.00	393.09	1,500.00
DUES	0300	.00	100.00	100.00	100.00	100.00	100.00
<b>TOTAL EMERGENCY MANAGEMEN</b>	<b>9999</b>	<b>5,229.65</b>	<b>5,075.39</b>	<b>7,717.76</b>	<b>9,000.00</b>	<b>5,126.50</b>	<b>9,004.00</b>
<b>COUNTY AUDITOR (2100)</b>							
SALARY	0102	42,711.72	45,687.55	47,007.55	47,128.00	35,389.60	48,448.00
ASST AUDITOR	0103	.00	.00	.00	.00	.00	
FICA	0106	2,718.28	2,930.34	3,352.75	3,606.00	2,509.96	3,707.00

Description	Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017
INSURANCE	0107	6,429.80	7,042.25	7,602.65	7,967.00	5,971.44	8,128.00
RETIREMENT	0108	6,068.55	6,712.05	6,806.07	6,723.00	5,052.63	6,895.00
WORKMENS COMP.	0116	184.20	195.40	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	105.74	106.24	.00	.00	.00	
SUPPLIES	0130	365.69	304.94	284.16	500.00	226.53	500.00
EQUIPMENT	0136	.00	1,388.45	.00	1,500.00	.00	1,500.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
EDUCATION EXPENSE	0230	1,728.77	2,511.63	1,575.59	2,500.00	687.26	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
<b>TOTAL COUNTY AUDITOR</b>	<b>0999</b>	<b>60,487.75</b>	<b>67,146.85</b>	<b>66,803.77</b>	<b>70,224.00</b>	<b>50,105.42</b>	<b>71,878.00</b>
<b>COUNTY TREASURER (2110)</b>							
SALARY	0101	37,401.72	40,098.31	41,418.31	41,539.00	31,197.67	42,859.00
FICA	0106	2,777.94	2,984.48	3,086.32	3,178.00	2,326.27	3,279.00
INSURANCE	0107	6,412.07	7,022.81	7,583.54	7,946.00	5,956.32	8,108.00
RETIREMENT	0108	5,313.96	5,890.89	5,996.91	5,926.00	4,454.16	6,099.00
WORKMENS COMP.	0116	161.32	171.56	.00	.00	.00	
SUPPLIES	0130	538.11	131.45	540.39	550.00	296.68	550.00
REPAIRS & MAINTENANCE	0132	109.00	.00	.00	150.00	.00	150.00
EQUIPMENT	0136	.00	1,469.25	.00	500.00	.00	500.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
EDUCATION EXPENSE	0230	964.92	1,620.78	1,191.65	1,500.00	1,064.93	1,500.00
BONDS	0263	.00	.00	444.00	.00	.00	
DUES	0300	175.00	175.00	175.00	175.00	250.00	250.00
PENALTY & INTEREST	0411	.00	.00	.00	.00	.00	
INTERNET SERVICE	0500	.00	.00	.00	.00	.00	
<b>TOTAL COUNTY TREASURER</b>	<b>0999</b>	<b>53,854.04</b>	<b>59,564.53</b>	<b>60,436.12</b>	<b>61,464.00</b>	<b>45,546.03</b>	<b>63,295.00</b>
<b>COUNTY &amp; DISTRICT CLERK (2120)</b>							
CLERK SALARY	0101	40,670.42	39,498.31	40,818.31	40,939.00	30,747.67	42,259.00
DEPUTY SALARY	0103	30,636.18	30,404.47	31,724.47	31,845.00	23,927.29	33,165.00
EXTRA HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	5,316.71	5,237.42	5,425.82	5,568.00	4,089.77	5,770.00
INSURANCE	0107	12,812.46	14,009.95	15,131.77	15,854.00	11,884.86	16,180.00
RETIREMENT	0108	10,133.40	10,269.36	10,503.51	10,383.00	7,806.12	10,733.00
WORKMENS COMP	0116	301.20	298.96	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	75.69	70.70	.00	.00	.00	
SUPPLIES	0130	5,376.36	4,248.45	4,499.12	4,500.00	2,179.92	4,500.00
COPY MACHINE	0131	5,068.48	4,384.08	4,733.98	5,000.00	4,085.56	5,000.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	100.00	149.75	100.00
EQUIPMENT	0136	.00	.00	13,835.03	1,500.00	.00	1,500.00
AUTOMATED SERVICES	0138	.00	.00	.00	.00	.00	
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
EDUCATION EXPENSE	0230	3,402.35	2,398.65	2,029.69	3,500.00	1,491.84	3,500.00
BONDS	0263	120.80	20.80	376.80	25.00	20.80	25.00
DUES	0300	130.00	125.00	125.00	200.00	50.00	200.00
GOVERNMENT RECORDS	0410	8,817.98	7,475.03	6,079.91	8,000.00	4,129.68	8,000.00
<b>TOTAL COUNTY &amp; DISTRICT C</b>	<b>0999</b>	<b>122,862.03</b>	<b>118,441.18</b>	<b>135,283.41</b>	<b>127,414.00</b>	<b>90,563.26</b>	<b>130,932.00</b>

Description	Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017
<b>TAX ASSESSOR/COLLECTOR (2130)</b>							
TAX A/C SALARY	0101	37,521.72	40,218.31	41,538.31	41,659.00	31,287.67	42,979.00
DEPUTY SALARY	0103	26,852.76	28,844.47	21,718.97	29,925.00	22,487.29	31,245.00
PART TIME SALARY	0105	.00	.00	.00	.00	.00	
FICA	0106	4,220.59	4,989.97	4,636.57	5,477.00	3,876.29	5,679.00
INSURANCE	0107	12,789.13	14,007.01	12,624.40	15,850.00	11,881.62	16,176.00
RETIREMENT	0108	9,146.07	10,145.94	8,921.60	10,212.00	7,677.57	10,562.00
WORKMENS COMP.	0116	277.68	295.36	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	66.50	67.06	.00	.00	.00	
SUPPLIES	0130	823.14	743.25	538.93	800.00	569.33	800.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	800.00	149.75	800.00
EQUIPMENT	0136	1,311.94	1,382.13	198.99	800.00	.00	800.00
TAX COLLECTIONS	0137	7,245.67	6,151.37	13,138.32	16,402.00	12,301.08	9,870.00
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	3,213.15	2,593.67	936.24	3,000.00	1,829.80	3,000.00
BONDS	0263	417.90	10.90	10.90	113.00	171.90	418.00
DUES	0300	120.00	120.00	120.00	120.00	110.00	110.00
<b>TOTAL TAX ASSESSOR COLLEC</b>	<b>0999</b>	<b>104,006.25</b>	<b>109,569.44</b>	<b>104,383.23</b>	<b>125,158.00</b>	<b>92,342.30</b>	<b>122,439.00</b>
<b>SHERIFF (3200)</b>							
SHERIFF SALARY	0101	46,086.36	49,298.47	50,618.47	50,739.00	38,097.79	52,059.00
DEPUTY SALARY	0103	205,302.00	219,120.15	225,995.15	226,896.00	170,166.05	233,796.00
DISPATCHERS SALARY	0104	164,554.80	189,618.95	179,322.15	180,273.00	135,198.80	187,173.00
FICA	0106	32,340.42	35,786.75	35,531.84	36,163.00	26,779.15	37,319.00
INSURANCE	0107	70,595.91	76,793.44	83,468.76	87,462.00	65,558.16	89,259.00
RETIREMENT	0108	61,143.48	69,528.11	68,087.39	67,432.00	50,514.54	69,418.00
CAR ALLOWANCE	0110	7,200.00	7,200.00	7,200.00	7,200.00	5,400.00	1,800.00
OVERTIME	0111	597.77	1,308.29	523.22	1,000.00	.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	9,160.32	9,644.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	932.06	967.05	.00	.00	.00	
OFFICE SUPPLIES	0130	3,984.50	4,544.71	3,346.73	4,000.00	3,343.40	4,500.00
FIELD SUPPLIES	0133	1,006.52	920.56	643.03	1,000.00	1,179.72	1,200.00
RADAR LEASE	0134	4,133.40	4,133.40	3,788.83	4,334.00	3,611.10	4,334.00
EQUIPMENT	0136	1,405.73	1,500.77	1,367.16	1,500.00	.00	1,500.00
OFFICE COMPUTER EQUIPMENT	0139	.00	.00	.00	.00	.00	5,000.00
PRISONERS MEALS	0150	14,393.00	12,825.55	14,385.92	15,000.00	7,361.15	15,000.00
FUEL,OIL & TIRES	0161	31,735.54	30,708.30	22,658.16	45,000.00	10,835.88	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	967.12	2,521.19	1,390.72	2,000.00	496.38	2,500.00
PRISONER TRANSPORT	0231	12,474.39	8,874.14	16,542.36	17,000.00	6,435.34	17,000.00
VEHICLE INSURANCE	0260	3,173.25	3,483.25	4,129.00	5,500.00	3,270.00	5,500.00
VEHICLE EXPENSE	0261	3,804.48	3,547.93	4,720.57	6,000.00	1,850.74	6,000.00
VEHICLE PURCHASE	0262	30,082.61	30,331.23	31,062.01	29,200.00	22,967.31	33,000.00
BONDS	0263	339.00	232.50	73.50	500.00	249.50	500.00
JAIL SUPPLIES	0292	2,458.90	2,582.68	2,540.86	4,000.00	3,141.35	4,000.00
JAIL MAINTENANCE	0293	2,751.98	3,544.84	294.50	3,000.00	598.10	3,000.00
RADIO MAINTENANCE	0294	1,003.66	4,535.23	3,673.26	6,215.00	2,302.46	6,215.00
DUES & CONFERENCE	0300	432.00	334.00	280.00	450.00	58.00	500.00
OFFICER TRAINING	0303	295.00	2,549.01	373.40	1,500.00	1,137.35	1,500.00

Description	Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017
LEGAL NOTICES	0305	.00	.00	.00	.00	.00	
INVESTIGATION	0350	600.00	620.97	600.00	1,000.00	450.00	1,000.00
PRISONER HOUSING	0359	15,045.00	1,820.00	1,885.00	16,000.00	2,600.00	16,000.00
INMATE SERVICE	0360	8,656.75	1,102.04	3,097.83	3,000.00	1,952.02	3,000.00
EMPLOYEE SERVICES	0361	.00	262.50	.00	1,000.00	.00	1,000.00
CONTRACT CARE	0600	13,536.00	13,885.44	14,200.57	14,581.00	10,800.00	14,581.00
SOFTWARE MAINT	0610	5,399.00	5,100.00	9,562.20	10,000.00	10,035.58	12,500.00
<b>TOTAL SHERIFF</b>	<b>0999</b>	<b>762,190.95</b>	<b>805,825.45</b>	<b>797,962.59</b>	<b>855,545.00</b>	<b>589,065.17</b>	<b>882,754.00</b>
<b>COUNTY ATTORNEY (4300)</b>							
ATTORNEY SALARY	0101	29,871.72	29,995.75	30,115.75	30,236.00	22,720.75	30,356.00
ATTY ST. SUPPLEMENT	0102	.00	.00	.00	3,640.00	2,174.22	3,540.00
SECRETARY SALARY	0103	27,221.34	28,724.47	30,044.47	30,165.00	21,399.64	31,245.00
INVESTIGATOR	0104	.00	.00	.00	.00	.00	
EXTRA HELP	0105	1,920.13	8,226.94	8,406.38	7,500.00	3,806.25	7,500.00
FICA	0106	4,514.00	5,121.46	5,245.37	5,665.00	3,832.78	5,557.00
INSURANCE	0107	12,245.05	13,971.13	15,115.83	15,845.00	11,218.60	16,170.00
RETIREMENT	0108	8,110.76	8,626.32	9,927.17	10,567.00	7,155.32	10,337.00
OVERTIME	0111	.00	.00	.00	.00	.00	
WORKMENS COMP.	0116	32.64	35.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	72.63	85.94	.00	.00	.00	
SUPPLIES	0130	4,696.34	6,417.22	3,123.03	4,000.00	4,031.98	5,000.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
TRAVEL & EDUCATION EXP.	0230	2,707.36	1,777.98	3,092.14	3,500.00	4,653.26	5,000.00
BOND	0263	355.00	.00	.00	400.00	.00	400.00
DUES	0300	395.00	580.00	405.00	425.00	345.00	500.00
D.A.INVESTIGATIONS	0350	1,885.45	3,463.17	6,376.45	6,000.00	3,457.00	6,000.00
PROSECUTION	0600	552.25	442.00	337.30	2,500.00	.00	2,500.00
<b>TOTAL COUNTY ATTORNEY</b>	<b>0999</b>	<b>94,579.67</b>	<b>107,467.38</b>	<b>112,188.89</b>	<b>120,443.00</b>	<b>84,794.80</b>	<b>124,105.00</b>
<b>DISTRICT COURT (4310)</b>							
SALARY	0103	5,745.07	5,921.63	6,009.63	6,453.00	.00	6,647.00
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	1,498.40	1,579.15	2,176.40	10,000.00	.00	8,000.00
JUDGE STIPEND	0207	480.00	480.00	480.00	480.00	360.00	480.00
JUDGES OFFICE EXPENSES	0208	1,114.85	1,104.34	2,166.00	3,000.00	150.00	3,000.00
TRAVEL	0230	.00	.00	.00	200.00	52.06	200.00
JURY COMMISSION	0302	80.00	80.00	90.00	100.00	.00	
SPECIAL LAWYERS & WITNESS	0304	15,401.64	27,782.55	18,168.77	30,000.00	1,932.48	25,000.00
CT. REP. & APPELLATE RECO	0305	856.70	803.65	3,804.54	2,000.00	.00	2,000.00
PUBLIC DEF CAPI MURDER	0306	6,987.00	6,987.00	6,987.00	1,000.00	1,000.00	1,000.00
GRAND JURORS	0312	1,451.20	1,305.00	842.00	3,000.00	980.00	3,000.00
PETIT JURORS	0322	402.00	240.00	930.00	1,500.00	.00	1,500.00
INTERPRETERS	0324	322.65	.00	496.89	500.00	.00	500.00
<b>TOTAL DISTRICT COURT</b>	<b>0999</b>	<b>34,339.51</b>	<b>46,283.32</b>	<b>42,151.23</b>	<b>58,433.00</b>	<b>4,474.54</b>	<b>51,527.00</b>

Description	Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017
<b>COUNTY COURTS (4320)</b>							
SUPPLIES	0132	.00	.00	.00	.00	.00	
JUVENILE PROBATION	0206	15,000.00	15,000.00	15,000.00	15,000.00	.00	15,000.00
BR JUVENILE EXPENSES	0208	2,080.00	.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	2,425.00	1,487.50	1,599.75	2,000.00	525.00	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	90.00	30.00	.00	100.00	60.00	100.00
WARRANT SERVICE J.P. COUR	0325	.00	.00	.00	.00	.00	
MENTAL HEALTH FEES	0360	1,676.44	.00	1,386.44	1,200.00	532.00	1,000.00
<b>TOTAL COUNTY COURT</b>	<b>0999</b>	<b>21,271.44</b>	<b>16,517.50</b>	<b>17,986.19</b>	<b>25,900.00</b>	<b>1,117.00</b>	<b>25,700.00</b>
<b>JUSTICE OF PEACE #3 (4330)</b>							
J.P. SALARY	0101	39,651.72	42,421.75	43,741.75	43,862.00	32,940.25	45,182.00
CLERK SALARY	0103	54,785.52	58,768.94	61,408.94	61,649.00	46,324.58	64,289.00
PART TIME SALARY	0105	.00	.00	.00	.00	.00	
FICA	0106	7,189.02	7,705.83	8,008.71	8,072.00	6,012.66	8,375.00
INSURANCE	0107	19,176.69	21,002.16	22,685.04	23,767.00	17,817.45	24,257.00
RETIREMENT	0108	13,417.02	14,865.72	15,224.82	15,052.00	11,316.84	15,578.00
WORKMENS COMP.	0116	407.36	432.60	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	135.69	136.66	.00	.00	.00	
SUPPLIES	0130	3,095.07	2,912.96	1,829.58	5,000.00	1,497.68	4,000.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	500.00	66.98	500.00
CAPITAL EQUIPMENT	0135	6,565.52	1,493.16	1,952.02	5,000.00	1,581.92	5,000.00
CELL PHONE	0219	.00	.00	.00	.00	.00	
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	1,202.26	2,001.32	1,899.39	1,800.00	20.82	1,500.00
TRAVEL	0230	2,848.97	3,053.90	3,011.23	3,000.00	2,664.60	3,000.00
BONDS	0263	101.60	13.60	191.60	200.00	13.60	200.00
DUES & CONFERENCE	0300	770.00	750.00	1,195.00	800.00	485.00	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	.00	30.00	.00	60.00	30.00	60.00
WARRANT SERVICE	0325	.00	.00	.00	.00	.00	
CHANGE FUND	0700	.00	.00	.00	.00	.00	
<b>TOTAL J.P.#3</b>	<b>0999</b>	<b>149,346.44</b>	<b>155,588.60</b>	<b>161,148.08</b>	<b>169,262.00</b>	<b>120,772.38</b>	<b>173,241.00</b>
<b>EXTENSION SERVICE (5400)</b>							
AGENTS SALARY	0102	11,903.98	18,488.27	18,571.66	20,037.00	15,057.97	21,357.00
SECRETARY SALARY	0103	27,092.76	29,084.47	30,404.47	30,525.00	22,937.29	31,845.00
H. E. AGENT SALARY	0104	16,145.61	18,943.15	2,457.26	20,037.00	15,057.97	21,357.00
EXTRA HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	4,212.59	5,973.19	4,316.34	6,429.00	4,789.36	6,732.00
INSURANCE	0107	6,377.54	6,984.56	7,545.74	7,906.00	5,926.62	8,070.00
RETIREMENT	0108	3,849.06	4,272.66	4,402.38	4,355.00	3,274.89	4,532.00
CAR ALLOWANCE	0110	8,325.00	10,687.50	5,875.01	12,000.00	9,000.03	12,000.00
WORKMENS COMP.	0116	331.20	338.32	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	160.20	182.82	.00	.00	.00	
SUPPLIES	0130	616.37	776.01	953.98	1,250.00	298.96	1,250.00
SHOW RIBBONS	0131	223.90	332.74	212.00	275.00	.00	275.00
REPAIRS & MAINTENANCE	0132	121.80	.00	.00	600.00	.00	600.00
DEMONSTRATION SUPPLIES	0133	254.40	511.81	726.77	1,250.00	971.78	1,250.00



Description	Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017
CAPITAL EQUIPMENT	0135	5,181.54	3,536.45	2,434.40	3,700.00	2,343.92	3,700.00
FUEL	0161	6,594.74	6,779.61	5,934.36	7,500.00	1,429.38	6,500.00
CELL PHONE	0219	1,110.00	1,425.00	660.00	1,440.00	1,080.00	1,440.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	250.00
AG.MEALS & LODGING	0230	3,863.72	5,615.31	5,142.79	5,000.00	4,779.83	5,000.00
H.E. MEALS & LODGING	0233	1,531.05	861.39	685.23	3,500.00	207.00	3,500.00
DUES & CONFERENCE	0300	702.47	802.70	585.00	1,250.00	445.00	1,250.00
TOTAL EXTENSION SERVICE	0999	98,597.93	115,595.96	90,907.39	127,054.00	87,600.00	130,908.00
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COURTHOUSE (6500)							
SUPERVISOR SALARY	0103	15,150.49	.00	.00	.00	.00	
MAINTENANCE SALARY	0104	26,371.68	30,255.67	33,074.07	31,336.00	24,489.43	32,656.00
EXTRA HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	3,126.33	2,272.81	2,495.33	2,398.00	1,873.41	2,499.00
INSURANCE	0107	7,463.31	6,988.61	7,554.91	7,909.00	5,932.02	8,073.00
RETIREMENT	0108	5,835.42	4,444.80	4,787.24	4,471.00	3,497.30	4,647.00
OVERTIME	0111	.00	.00	.00	.00	.00	
WORKMENS COMP.	0116	1,447.68	845.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	105.81	70.37	.00	.00	.00	
SUPPLIES	0130	.00	.00	.00	.00	.00	
MAINTENANCE	0181	12,601.02	13,773.40	15,810.32	20,000.00	10,877.29	30,000.00
SUPPLIES	0185	5,496.17	4,440.67	4,490.96	6,000.00	3,554.73	7,000.00
PEST CONTROL	0188	270.00	270.00	270.00	400.00	202.50	400.00
TELEPHONE SERVICE	0220	16,726.62	22,451.72	23,125.87	22,500.00	17,465.95	25,000.00
BUILDING INSURANCE	0260	11,064.91	11,975.25	11,928.00	15,000.00	12,419.00	15,000.00
ELECTRICITY	0280	11,258.27	12,386.39	11,980.66	12,000.00	7,040.35	12,000.00
WATER	0281	6,217.14	5,402.44	4,667.54	7,000.00	2,276.48	7,000.00
GAS	0282	3,431.44	4,215.60	4,192.21	5,000.00	3,099.61	5,000.00
CAPITAL OUTLAY	0290	6,750.00	395.00	20,852.18	10,000.00	4,967.83	5,000.00
6-10 INS.CLAIMS	0400	.00	.00	.00	.00	.00	
COUNTY LONG DISTANCE	0401	527.95	93.87	5.33-	.00	1.02-	
TOTAL COURTHOUSE	0999	133,844.24	120,281.60	145,223.96	144,014.00	97,694.88	154,275.00
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** NOT FOUND **	1817	.00	.00	.00	.00	.00	
ANNEX (6510)							
MAINTENANCE	0181	558.19	3,379.09	677.77	2,000.00	1,073.03	4,000.00
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	1,936.74	1,639.50	1,633.56	1,750.00	970.79	1,700.00
WATER	0281	630.12	537.72	537.72	600.00	403.29	600.00
GAS	0282	1,103.10	1,378.54	1,592.76	1,400.00	1,333.29	1,400.00
DPS CABLE	0800	.00	.00	.00	.00	.00	
TOTAL ANNEX	0999	4,348.15	7,054.85	4,561.81	5,900.00	3,870.40	7,850.00
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COUNTY BARN & ARENA (6520)							
MAINTENANCE	0181	96.60	709.14	855.22	2,000.00	1,207.41	2,000.00
PEST CONTROL	0188	270.00	270.00	270.00	300.00	202.50	300.00
TELEPHONE	0220	572.02	579.03	586.71	650.00	246.84	
ELECTRICITY	0280	1,279.97	1,311.25	1,239.95	1,700.00	738.86	1,500.00
WATER	0281	860.72	969.92	997.92	950.00	619.64	950.00
GAS	0282	3,719.32	5,055.76	5,010.72	6,000.00	2,145.78	5,500.00
ELEC. 4-H PENS	0283	315.71	322.03	469.60	500.00	157.73	500.00

Description	Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017
MAINT. 4-H PENS	0284	.00	.00	314.97	500.00	.00	500.00
STOCKSHOW EXPENSE	0310	2,779.20	3,088.00	3,088.00	4,350.20	4,350.20	4,400.00
TOTAL CO. BARN	0999	9,893.54	12,305.13	12,833.09	16,950.20	9,668.96	15,650.00
AIRPORT (6530)							
FUEL	0161	3,051.61	9,301.90	21,666.25	15,000.00	17,724.67	15,000.00
MAINTENANCE	0181	1,248.57	27,590.98	2,600.36	1,000.00	465.93-	2,000.00
SUPPLIES	0185	.00	.00	.00	500.00	.00	500.00
TELEPHONE	0220	454.83	463.04	468.35	500.00	356.61	500.00
INSURANCE	0260	.00	.00	.00	.00	.00	
ELECTRICITY	0280	1,692.99	1,785.86	1,648.17	2,000.00	1,028.30	1,800.00
CAPITAL OUTLAY	0290	1,094.02-	.00	.00	5,000.00	.00	5,000.00
TOTAL AIRPORT	0999	5,353.98	39,141.78	26,383.13	24,000.00	18,643.65	24,800.00
TOWER (6540)							
MAINTENANCE	0181	.00	.00	.00	1,000.00	.00	500.00
ELECTRICITY	0280	759.59	1,259.31	827.81	1,300.00	423.60	1,000.00
SPACE LEASE	0405	3,308.00	2,054.00	2,990.00	800.00	800.00	800.00
EXTENDER PURCHASE	0406	.00	2,804.00	3,272.00	.00	.00	
TOTAL TOWER	0999	4,067.59	6,117.31	7,089.81	3,100.00	1,223.60	2,300.00
SWCD BLDG (6550)							
MAINTENANCE	0181	.00	.00	837.75	500.00	461.20	700.00
PEST CONTROL	0188	108.00	108.00	108.00	150.00	81.00	150.00
ELECTRICITY	0280	711.70	909.48	873.76	1,000.00	488.32	800.00
WATER	0281	537.72	546.12	576.92	600.00	403.29	600.00
GAS	0282	1,040.64	1,342.22	1,446.00	1,300.00	1,261.60	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	5,398.06	5,905.82	6,842.43	6,550.00	4,945.41	6,550.00
DPS (6560)							
SUPPLIES	0130	112.50	403.64	.00	.00	.00	
RADAR LEASE	0135	2,066.64	2,066.64	1,894.42	.00	.00	
EQUIPMENT	0136	2,822.42	1,383.29	1,494.04	.00	.00	
CABLE	0800	559.12	620.22	784.81	850.00	617.74	876.00
ADM ASST AREA 5B08	0830	5,829.96	6,014.81	6,272.09	6,402.00	6,401.59	6,600.00
TOTAL DPS	9999	11,390.64	10,488.60	10,445.36	7,252.00	7,019.33	7,476.00
BUILDING FUND (6600)							
CAPITAL IMPROVEMENT	0200	.00	.00	1,704.00	2,000,000.00	57,306.73	2,500,000.00
BUILDING FUND TOTALS	0999	.00	.00	1,704.00	2,000,000.00	57,306.73	2,500,000.00
LAW LIBRARY (7610)							
PUBLICATIONS	0240	4,953.88	3,297.56	2,070.62	5,000.00	823.46	3,000.00
TOTAL LAW LIBRARY	0999	4,953.88	3,297.56	2,070.62	5,000.00	823.46	3,000.00
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	

Description	Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017
TOTAL INDIGENT HEALTH CAR	0999	.00	.00	.00	50,000.00	.00	50,000.00
OTHER GENERAL ADMINISTRATION (9000)							
VETERANS SERVICE OFFICER (9900)							
SALARY	0102	2,750.00	2,407.50	2,407.50	3,210.00	2,407.50	3,210.00
FICA	0106	210.43	184.23	184.23	246.00	184.23	246.00
WORKERS COMP.	0116	12.88	13.96	.00	.00	.00	
UNEMPLOYMENT	0117	6.82	5.55	.00	.00	.00	
TRAVEL	0230	1,639.10	.00	.00	1,500.00	.00	1,500.00
TOTAL VETERANS SERVICE OF	0999	4,619.23	2,611.24	2,591.73	4,956.00	2,591.73	4,956.00
FIRE/E.M.S. (9910)							
WORKERS COMP.	0116	2,096.64	1,311.00	.00	.00	.00	
FUEL & OIL	0158	.00	.00	.00	.00	.00	
EMERGENCY PHONE	0220	580.13	586.65	591.08	600.00	449.13	600.00
VEHICLE INSURANCE	0260	3,701.25	4,072.25	4,104.50	4,000.00	1,889.00	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	5,800.00	47,928.11	.00	10,000.00	.00	10,000.00
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	28,178.02	69,898.01	20,695.58	30,600.00	18,338.13	30,600.00
OTHER (9980)							
WORKERS COMP	0116	.00	.00	20,387.57	30,000.00	13,658.00	25,000.00
UNEMPLOYMENT COMP.	0117	.00	.00	1,931.64	2,000.00	729.05	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	360.72	4,139.28	3,600.00	3,600.00	.00	2,700.00
JUVENILE CARE	0149	25.00	88.56	33.46	500.00	10.00	500.00
WELFARE	0150	146.99	.00	.00	1,000.00	.00	1,000.00
C O C CONTRACT SERVICE	0151	.00	.00	.00	.00	.00	
COMMUNITY SERVICE-VAN	0154	73.43	5.25	4.17	200.00	48.42	200.00
SOCIAL SERVICES	0155	22,495.47	22,966.65	29,495.47	30,000.00	23,248.42	30,000.00
ELECTION EXPENSE	0156	12,561.66	11,269.00	11,649.43	15,000.00	11,044.62	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	11,000.00	.00	.00	13,000.00	.00	
INTERNET SERVICE	0201	.00	.00	.00	.00	.00	
VEGA CEMETERY	0202	.00	.00	.00	.00	.00	
APPRAISAL DISTRICT	0204	48,040.93	48,924.15	44,295.10	42,265.00	31,698.69	21,425.00
OFFICIALS POSTAGE	0221	4,421.37	5,000.00	6,919.60	7,000.00	2,019.60	7,000.00
GENERAL LIABILITY	0261	1,594.00	1,594.00	1,594.00	3,000.00	1,553.00	3,000.00
P.O.L. INSURANCE	0262	6,680.00	6,010.00	6,010.00	7,000.00	5,855.00	7,000.00
LAW ENFORCEMENT LIABILITY	0263	4,082.00	4,082.00	4,212.00	4,500.00	4,212.00	4,500.00
ASSOCIATION DUES	0300	2,265.00	1,845.00	2,145.00	2,500.00	1,895.00	2,500.00
AUTOPSIES & BURIALS	0301	5,753.25	6,494.20	11,037.25	10,000.00	6,150.00	10,000.00
POSTAGE METER	0315	1,326.85	1,326.85	1,314.27	1,500.00	621.03	1,500.00

BUDGET ANALYSYS WORKSHEET -- ( FUND: 010 ) GENERAL FUND  
 For OLDHAM COUNTY  
 Budget Analysis Worksheet of Expenses  
 Budget Year: 2016

Description	Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017
SERVICE AWARDS	0320	398.30	148.19	171.17-	914.97	1,018.97	1,000.00
PENALTY & INTEREST	0411	5.17	22.99	300.10	100.00	.00	100.00
CAPITAL OUTLAY	0601	54,257.51	15,007.04	26,461.69	20,000.00	6,566.58	20,000.00
CONTINGENCY RESERVE	0602	.00	.00	.00	1,857,740.83	.00	1,940,431.00
PROPERTY RENTAL	0650	.00	.00	.00	.00	.00	
LITIGATION	0805	.00	.00	.00	.00	.00	
REFUNDS	0810	.00	.00	14,308.82	.00	.00	
I T SERVICES	0820	25,645.58	18,002.32	32,203.00	38,500.00	26,077.30	38,500.00
WEBSITE & EMAIL SERVICES	0825	518.00	1,374.00	1,314.00	2,000.00	1,248.00	1,500.00
TRANSFERS	0900	.00	200,000.00	.00	282,000.00	282,000.00	32,344.00
TOTAL OTHER ADMINISTRATIV	0999	201,651.23	348,122.36	218,978.48	2,374,320.80	419,633.68	2,167,200.00
TOTAL GENERAL FUND EXPENS	0999	2,198,227.96	2,539,078.12	2,371,415.91	6,754,917.00	2,060,288.31	7,103,295.00

Run Date: 07/26/16  
Run Time: 12:17:25  
glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET  
For OLDHAM COUNTY  
BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
010	GENERAL FUND	3,072,307.00	7,103,295.00	4,030,988.00-
TOTAL ALL FUNDS:		3,072,307.00	7,103,295.00	4,030,988.00-

Description	Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017
SPECIAL ROAD FUND REVENUE (020)							
SPECIAL ROAD FM/LR TAXES	0010	.00	.00	.00	.00	.00	
DELINQUENT TAX	0013	559.16	331.97	438.08	500.00	73.55	
F. E. M. A. FUNDS	0020	.00	.00	.00	.00	.00	
TXDOT TRANS GRANT	0093	.00	.00	.00	383,844.00	.00	
MOTOR VEHICLE REGISTRATIO	0020	190,798.79	197,645.96	196,264.77	190,000.00	144,414.49	195,000.00
INVESTMENT INCOME	0080	404.26	214.64	311.39	200.00	153.16	200.00
SALE OF ASSETS	0081	.00	53,463.50	.00	.00	.00	
REFUNDS	0085	.00	.00	1,219.51	.00	.00	
EQUIPMENT INCOME	0090	11,850.00	10,075.00	10,175.00	12,000.00	18,950.00	18,000.00
PERMITS & FEES	0092	600.00	600.00	800.00	500.00	.00	500.00
TXDOT TRANS GRANT	0093	.00	.00	.00	.00	383,844.00	
TRANSFERS	0900	.00	200,000.00	.00	150,000.00	282,000.00	32,344.00
TOTAL SPECIAL ROAD REVENU	0999	204,212.21	462,331.07	209,208.75	737,044.00	829,435.20	246,044.00
TOTAL SPECIAL ROAD REVENU	0999	204,212.21	462,331.07	209,208.75	737,044.00	829,435.20	246,044.00

Description	Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017
SPECIAL ROAD FM/LR (020)							
SALARIES	0103	126,002.83	114,577.05	120,811.89	121,172.00	91,010.73	125,132.00
PART-TIME HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	9,915.17	9,050.88	9,387.71	9,628.00	7,068.00	9,931.00
INSURANCE	0107	19,296.16	19,922.33	22,751.99	23,842.00	17,870.05	243.00
RETIREMENT	0108	18,480.80	17,378.54	18,054.80	17,953.00	13,403.21	24,328.00
OVERTTIME	0111	.00	.00	.00	.00	.00	
WORKMENS COMP.	0116	4,482.24	4,621.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	320.64	275.18	.00	.00	.00	
CONTRACT LABOR	0137	.00	.00	.00	.00	.00	
FUEL, OIL & TIRES	0159	28,255.12	24,370.07	30,892.29	25,000.00	7,835.90	25,000.00
MAINTENANCE	0180	10,413.53	18,812.95	13,433.85	17,000.00	14,920.94	17,000.00
SUPPLIES	0181	2,667.38	5,329.78	4,678.38	6,000.00	2,757.35	5,000.00
MATERIALS	0185	525.00-	.00	1,025.00-	5,000.00	36,635.84	5,000.00
BUILDING FUND	0190	.00	.00	.00	.00	.00	
CELL PHONE	0219	2,160.00	2,115.00	2,160.00	2,160.00	1,620.00	2,160.00
TELEPHONE SERVICE	0220	.00	.00	.00	.00	.00	
EQUIPMENT INSURANCE	0261	3,281.59	3,314.25	4,674.00-	5,000.00	2,810.00	5,000.00
ROAD REPAIRS	0291	.00	.00	12,779.11	479,805.00	479,805.00	15,000.00
LEGAL EXPENSES	0310	.00	.00	709.50	2,000.00	.00	
EQUIPMENT PURCHASES	0405	165,026.40	140,851.89	1,715.54	20,000.00	14,560.28	100,000.00
CONTINGENCY RESERVE	0602	.00	.00	.00	100,000.00	.00	104,947.00
DRUG TESTING	0630	125.00	.00	134.00	250.00	80.00	250.00
SPRAY CHEMICALS	0640	.00	.00	8,501.75	6,898.00	6,046.70	12,000.00
TOTAL SPECIAL ROAD EXP.	0999	389,901.86	360,618.92	240,311.81	841,708.00	696,424.00	450,991.00
TOTAL SPECIAL ROAD	0999	389,901.86	360,618.92	240,311.81	841,708.00	696,424.00	450,991.00

Run Date: 07/26/16  
Run Time: 12:17:03  
glpbudw 1.00.m

BUDGET ANALYSYS WORKSHEET  
For OLDHAM COUNTY  
BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
020	SPECIAL ROAD & BRIDGE FUND	246,044.00	450,991.00	204,947.00-
TOTAL ALL FUNDS:		246,044.00	450,991.00	204,947.00-



Run Date: 07/26/16  
 Run Time: 12:17:14  
 glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET -- ( FUND: 030 ) LATERAL ROAD & BRIDGE FUND  
 For OLDHAM COUNTY  
 Budget Analysis Worksheet of Revenues  
 Budget Year: 2016

Description	Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017
LATERAL ROAD FUND REVENUE (030)							
STATE TREASURER	0063	13,008.00	13,412.32	12,996.22	13,000.00	13,013.44	13,000.00
INVESTMENT INCOME	0080	7.65	7.58	6.56	9.00	.99	
TOTAL LATERAL ROAD REVENU	0999	13,015.65	13,419.90	13,002.78	13,009.00	13,014.43	13,000.00
TOTAL LATERAL ROAD REVENU	0999	13,015.65	13,419.90	13,002.78	13,009.00	13,014.43	13,000.00

Run Date: 07/26/16  
 Run Time: 12:17:14  
 glpbudw 1.00.m

BUDGET ANALYSYS WORKSHEET -- ( FUND: 030 ) LATERAL ROAD & BRIDGE FUND  
 For OLDHAM COUNTY  
 Budget Analysis Worksheet of Expenses  
 Budget Year: 2016

Description	Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017
=====							
LATERAL ROAD (030)							
LABOR	0104	.00	.00	.00	.00	.00	
OIL & GAS	0158	13,008.00	13,415.62	12,996.22	13,826.00	13,196.92	13,634.00
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	13,008.00	13,415.62	12,996.22	13,826.00	13,196.92	13,634.00
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TOTAL LATERAL ROAD	0999	13,008.00	13,415.62	12,996.22	13,826.00	13,196.92	13,634.00
=====							

Run Date: 07/26/16  
Run Time: 12:17:14  
-g1prbudw 1.00.m

BUDGET ANALYSYS WORKSHEET  
FOR OLDHAM COUNTY  
BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
030	LATERAL ROAD & BRIDGE FUND	13,000.00	13,634.00	634.00-
TOTAL ALL FUNDS:		13,000.00	13,634.00	634.00-