

**OLDHAM COUNTY, TEXAS
FY 2019-20 PROPOSED BUDGET**

Filed for Record in:
Oldham County, Texas

On: Jul 25, 2019 at 01:00P

By,
Lisa Spinhirne

Darla Lookinsbill
Oldham County Clerk
Oldham County, Texas

This budget is prepared using a proposed \$.50 Property Tax Rate. Which is a \$.05 reduction from last year's Property Tax Rate.

This budget as proposed will raise less revenue from property taxes than last year's budget by an amount of \$140,600, which is a 7.712 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 \$ 13,047.04.

Oldham County Commissioners Court will set the public hearing on this budget at their regular meeting Monday August 12, 2019 to be held on Monday September 9, 2019 at 10:00 a.m. in the District Courtroom of the Oldham County Courthouse.

Oldham County will publish notice of this public hearing on Thursday August 29, 2019.

Commissioners Court will adopt the 2019-20 fiscal year budget following the public hearing.

Description	Line Item	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
GENERAL FUND REVENUE (010)							
TAXES (1000)							
AD VALOREM	0010	1,321,280.80	1,376,199.77	1,824,349.58	1,823,160.00	1,800,641.71	1,682,560.00
SALES TAX	0011	126,056.69	139,939.81	215,270.63	150,000.00	203,514.21	190,000.00
DELINQUENT TAX	0013	11,400.54	14,985.64	11,430.57	12,000.00	24,009.01	15,000.00
LIQUOR TAX	0015	569.31	2,206.31	751.92	670.00	667.53	670.00
LIEU OF TAXES	0020	890,000.00	890,000.00	790,000.00	790,000.00	2,290,000.00	790,000.00
TOTAL TAX	0099	2,349,307.34	2,423,331.53	2,841,802.70	2,775,830.00	4,318,832.46	2,678,230.00
FEES (2000)							
MOTOR VEHICLE REGISTRATIO	0020	.00	.00	.00	.00	.00	
COUNTY JUDGE	0021	42.00	24.00	20.00	.00	62.00	50.00
CLERK	0022	33,659.24	32,522.02	30,761.14	30,000.00	30,718.71	35,000.00
TAX A-C	0023	15,594.50	12,116.34	14,383.63	20,000.00	12,855.05	19,000.00
COUNTY ATTORNEY	0024	22,476.38	18,501.34	20,071.76	20,000.00	26,750.75	28,000.00
SHERIFF	0025	8,981.33	7,179.19	8,328.08	8,500.00	5,331.91	7,500.00
LAW LIBRARY	0026	1,050.00	1,425.00	825.00	500.00	800.00	1,000.00
STATE FEES	0027	27,493.94	21,961.51	33,668.33	21,500.00	18,230.68	25,000.00
JUSTICE OF PEACE #3	0028	36,527.46	29,839.28	53,112.79	35,000.00	29,918.72	35,000.00
CONTINUING EDUCATION FUND	0030	70.00	35.00	25.00	.00	.00	
COURT REPORTER FEES	0031	630.00	855.00	495.00	500.00	480.00	500.00
TFC/TRAFFIC	0032	4,090.12	3,227.42	4,819.82	4,500.00	3,318.86	4,500.00
JURY FEE	0033	.00	.00	.00	.00	.00	
TOTAL FEES	0099	150,614.97	127,686.10	166,510.55	140,500.00	128,466.68	155,550.00
FINES (3000)							
J.P.#3	0040	218,308.13	207,214.57	267,284.40	230,000.00	212,441.14	260,000.00
J P APPEAL	0041	.00	.00	.00	.00	.00	
COUNTY COURT FINES	0042	52,543.59	49,568.53	66,243.38	60,000.00	103,551.41	85,000.00
DISTRICT COURT FINES	0044	135,661.95	104,491.35	110,241.60	115,000.00	163,682.46	180,000.00
TOTAL FINES	0099	406,513.67	361,274.45	443,769.38	405,000.00	479,675.01	525,000.00
AIRPORT (4000)							
LEASE	0050	7,360.00	7,360.00	7,360.00	7,360.00	6,720.00	7,900.00
WATER	0051	600.00	600.00	600.00	600.00	540.00	650.00
FUEL	0052	18,540.08	6,721.14	12,975.20	12,000.00	7,557.55	12,000.00
TOTAL AIRPORT	0099	26,500.08	14,681.14	20,935.20	19,960.00	14,817.55	20,550.00
INTERGOVERNMENTAL REVENUE (5000)							
W/COMP SAL. REIMBURSEMENT	0040	.00	.00	.00	.00	.00	
JUVENILE FUNDS	0050	2,080.00	.00	.00	.00	.00	
ST. COMP. ATTY SALARY	0060	3,833.83	3,538.92	3,538.92	3,540.00	2,654.19	3,500.00
ST.COMP. JUDGE SALARY	0061	25,328.83	25,259.81	25,246.15	25,200.00	20,265.79	25,200.00
CITY OF VEGA	0062	2,400.00	2,400.00	2,400.00	5,000.00	3,750.00	5,000.00
ASST. CO. ATTORNEY	0063	.00	.00	.00	.00	.00	
PCS CONTRACT	0065	15,000.00	12,500.00	11,000.00	12,000.00	10,000.00	12,000.00
TOBACCO SETTLEMENT	0070	337.87	427.64	424.71	400.00	828.07	500.00
INDIGENT DEFENSE	0075	8,118.25	7,074.25	9,593.00	6,000.00	7,215.00	7,000.00
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	

Doc: 00000196
 BR
 Vol: 247
 Pg: 165

Description	Line Item	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
DSHS GRANT	0081	.00	.00	.00	.00	.00	
TOTAL INTERGOVT REVENUE	0099	57,098.78	51,200.62	52,202.78	52,140.00	44,713.05	53,200.00
MISCELLANEOUS REVENUE (9000)							
INVESTMENT INCOME	0080	17,543.35	43,518.94	91,679.65	70,000.00	121,315.25	100,000.00
SALE OF ASSETS	0081	.00	.00	.00	.00	.00	
ESTRAY	0082	.00	379.61	.00	.00	659.45	
REFUNDS	0085	21,016.80	6,792.92	3,693.22	.00	599.37	
INMATE PHONE COMMISSION	0088	.00	.00	.00	.00	.00	
SALARY ASSIST	0089	.00	.00	20,606.74	21,663.00	24,846.51	25,577.00
GRANT FUNDS	0090	.00	.00	.00	.00	.00	
RESTITUTION	0091	.00	.00	.00	.00	.00	
APPLICATION FEES	0092	.00	.00	1,000.00	.00	.00	
DONATIONS	0093	32,020.00	19,935.00	2,465.75	.00	.00	
INSURANCE CLAIMS	0094	.00	.00	57,132.09	.00	111,548.65	
REIMBURSEMENT	0095	.00	.00	.00	13,800.00	11,968.86	13,800.00
TOTAL MISCELLANEOUS	0099	70,580.15	70,626.47	176,577.45	105,463.00	270,938.09	139,377.00
TOTAL REVENUE	0199	3,060,614.99	3,048,800.31	3,701,798.06	3,498,893.00	5,257,442.84	3,571,907.00
TOTAL TRANSFERS	0999	.00	.00	.00	.00	.00	
TOTAL REVENUE AFTER TRANS	0999	3,060,614.99	3,048,800.31	3,701,798.06	3,498,893.00	5,257,442.84	3,571,907.00

Doc 00000196
 BK DR
 Vol 247
 Pg 166

Description	Line Item	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
GENERAL FUND (010)							
COUNTY JUDGE (1010)							
SALARY	0101	53,416.99	54,736.99	56,356.99	56,477.00	42,401.68	57,077.00
JUDGE ST. SUPPLEMENT	0102	25,200.00	25,200.00	25,200.00	25,200.00	17,200.00	25,200.00
SECRETARY	0103	32,712.67	34,032.67	36,225.43	33,796.00	25,390.78	34,396.00
FICA	0106	8,424.87	8,667.03	9,007.42	8,926.00	6,525.71	9,018.00
INSURANCE	0107	16,017.99	16,397.24	17,529.48	18,388.00	13,733.47	19,129.00
RETIREMENT	0108	16,052.68	16,225.12	17,828.02	17,851.00	12,768.92	17,740.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	429.18	354.18	418.54	400.00	521.10	700.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	400.00	.00	400.00
EQUIPMENT	0136	309.22	.00	.00	1,000.00	.00	1,500.00
CELL PHONE	0219	1,200.00	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	1,374.13	3,832.50	4,486.67	5,000.00	5,867.68	6,000.00
BONDS	0263	.00	.00	268.00	500.00	1,243.00	
DUES & CONFERENCE	0300	850.00	850.00	870.00	900.00	750.00	900.00
TOTAL COUNTY JUDGE	0999	155,987.73	161,495.73	169,390.55	170,038.00	127,302.34	173,260.00
COMMISSIONERS COURT (1020)							
SALARIES	0101	103,598.68	108,878.68	115,358.68	115,839.00	87,054.76	118,239.00
FICA	0106	6,929.27	7,311.40	7,740.32	9,206.00	5,806.27	9,390.00
INSURANCE	0107	31,612.01	32,379.36	34,618.89	36,345.00	27,205.60	37,896.00
RETIREMENT	0108	15,421.08	15,973.34	17,954.06	18,412.00	13,441.00	18,473.00
CAR ALLOWANCE	0110	4,500.00	4,500.00	4,500.00	4,500.00	3,375.00	4,500.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
SUPPLIES	0130	45.00	20.00	45.00	100.00	45.00	100.00
EDUCATION EXPENSE	0230	6,818.67	1,043.09	5,348.59	6,000.00	1,189.25	6,000.00
BOND	0263	.00	356.00	.00	400.00	356.00	400.00
DUES & CONFERENCE	0300	2,230.00	1,875.00	2,430.00	3,000.00	2,150.00	3,000.00
LEGAL NOTICES	0305	544.55	958.40	1,138.90	1,000.00	247.95	1,000.00
LEGAL FEES	0310	.00	.00	.00	.00	.00	
LITIGATION EXPENSE	0600	.00	.00	.00	.00	.00	
TOTAL COMMISSIONERS COURT	0999	171,699.26	173,295.27	189,134.44	194,802.00	140,870.83	198,998.00
EMERGENCY MANAGEMENT COORDINATOR (1030)							
SALARY	0101	5,052.00	5,052.00	1,861.92	.00	.00	5,000.00
FICA	0106	386.40	386.40	160.77	.00	.00	438.00
INSURANCE	0107	18.33	17.91	7.55	.00	.00	19.00
RETIREMENT	0108	720.69	711.72	303.40	.00	.00	861.00
OVERTIME	0111	.00	.00	.00	.00	.00	
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
CELL PHONE	0219	.00	.00	240.00	.00	.00	720.00
TRAVEL & EDUCATION EXP.	0230	393.09	1,655.34	.00	2,000.00	.00	2,000.00
DUES	0300	100.00	100.00	100.00	.00	.00	175.00
TOTAL EMERGENCY MANAGEMEN	9999	6,670.51	7,923.37	2,673.64	2,000.00	.00	9,213.00
COUNTY AUDITOR (2100)							
SALARY	0102	47,127.55	48,447.55	50,067.55	50,188.00	37,684.60	52,296.00
ASST AUDITOR	0103	.00	.00	.00	.00	.00	

Doc: 000000396
 BK OR
 Vol: 1247
 Pg: 167

Description	Line Item	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
FICA	0106	3,341.35	3,436.11	3,594.22	3,840.00	2,697.67	4,001.00
INSURANCE	0107	7,975.88	8,166.21	8,729.61	9,163.00	6,849.67	9,543.00
RETIREMENT	0108	6,722.94	6,825.29	7,500.95	7,679.00	5,600.68	7,871.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	231.42	230.58	212.69	500.00	219.82	500.00
EQUIPMENT	0136	.00	51.32	.00	500.00	.00	2,000.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
EDUCATION EXPENSE	0230	1,821.56	1,661.23	1,351.33	2,500.00	100.00	2,500.00
BONDS	0263	93.00	.00	93.00	.00	.00	100.00
DUES & CONFERENCE	0300	175.00	175.00	175.00	200.00	175.00	200.00
TOTAL COUNTY AUDITOR	0999	67,488.70	68,993.29	71,724.35	74,570.00	53,327.44	79,011.00
COUNTY TREASURER (2110)							
SALARY	0101	41,538.31	42,858.31	44,478.31	44,599.00	33,492.67	46,976.00
FICA	0106	3,096.06	3,184.45	3,308.29	3,412.00	2,476.19	3,594.00
INSURANCE	0107	7,955.57	8,146.38	8,708.79	9,142.00	6,836.26	9,526.00
RETIREMENT	0108	5,925.63	6,037.94	6,663.44	6,824.00	4,977.82	7,070.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
SUPPLIES	0130	440.23	296.77	447.83	550.00	554.90	600.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	150.00	.00	150.00
EQUIPMENT	0136	.00	142.73	.00	500.00	.00	2,000.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
EDUCATION EXPENSE	0230	1,064.93	1,320.54	1,279.64	1,500.00	1,526.00	2,000.00
BONDS	0263	.00	.00	.00	450.00	444.00	
DUES	0300	250.00	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	60,270.73	62,237.12	65,136.30	67,377.00	50,557.84	72,166.00
COUNTY & DISTRICT CLERK (2120)							
CLERK SALARY	0101	40,938.31	42,258.31	43,878.31	43,999.00	33,042.67	46,376.00
DEPUTY SALARY	0103	31,844.47	33,164.47	34,784.47	63,081.00	38,427.44	68,832.00
EXTRA HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	5,444.06	5,646.14	5,927.06	8,192.00	5,399.58	8,814.00
INSURANCE	0107	15,873.85	16,256.16	17,379.24	27,323.00	17,421.44	28,496.00
RETIREMENT	0108	10,382.88	10,625.74	11,784.31	16,384.00	10,595.18	17,339.00
WORKMENS COMP	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	3,143.92	1,800.01	3,384.77	4,000.00	3,208.47	4,500.00
COPY MACHINE	0131	4,736.24	3,032.28	3,836.98	4,500.00	2,479.14	4,500.00
REPAIRS & MAINTENANCE	0132	149.75	.00	.00	100.00	.00	100.00
EQUIPMENT	0136	1,137.37	1,280.71	488.06	1,500.00	874.21	4,200.00
AUTOMATED SERVICES	0138	.00	.00	.00	.00	.00	
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
EDUCATION EXPENSE	0230	1,627.40	1,028.80	1,190.76	2,000.00	2,643.44	4,000.00
BONDS	0263	20.80	20.80	20.80	400.00	376.80	50.00
DUES	0300	175.00	175.00	175.00	200.00	50.00	200.00
GOVERNMENT RECORDS	0410	4,807.56	6,111.77	7,901.74	12,000.00	8,138.94	12,600.00
TOTAL COUNTY & DISTRICT C	0999	120,281.61	121,400.19	130,751.50	183,679.00	122,657.31	200,007.00

Doc: 00000196
 Bk: 00000196
 Vol: 247
 Pg: 168

Description	Line Item	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020

TAX ASSESSOR/COLLECTOR (2130)							
TAX A/C SALARY	0101	41,658.31	42,978.31	44,598.31	44,719.00	33,582.67	47,096.00
DEPUTY SALARY	0103	29,924.47	28,965.30	29,920.41	32,745.00	11,315.44	33,225.00
PART TIME SALARY	0105	.00	.00	873.60	12,000.00	6,930.56	
FICA	0106	5,159.42	5,356.37	5,620.23	5,926.00	3,854.50	6,145.00
INSURANCE	0107	15,869.50	15,581.63	15,910.63	18,239.00	9,882.70	19,009.00
RETIREMENT	0108	10,211.61	10,136.63	11,288.46	11,852.00	7,681.77	12,089.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	775.72	515.91	857.05	800.00	650.67	800.00
REPAIRS & MAINTENANCE	0132	149.75	125.00	106.24	784.10	.00	500.00
EQUIPMENT	0136	.00	294.26	.00	800.00	.00	1,578.00
TAX COLLECTIONS	0137	16,401.45	9,869.97	12,160.92	16,176.00	12,131.88	17,351.00
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	2,971.31	768.35	871.42	3,000.00	999.81	3,000.00
BONDS	0263	171.90	596.90	10.90	98.90	98.90	15.00
DUES	0300	110.00	110.00	110.00	150.00	150.00	150.00

TOTAL TAX ASSESSOR COLLEC	0999	123,403.44	115,298.63	122,328.17	147,290.00	87,278.90	140,958.00

SHERIFF (3200)							
SHERIFF SALARY	0101	50,738.47	52,238.47	53,918.47	54,039.00	40,572.79	58,536.00
DEPUTY SALARY	0103	226,595.15	229,614.34	276,645.99	280,343.00	210,195.26	289,371.00
DISPATCHERS SALARY	0104	176,745.18	185,154.05	194,852.15	196,453.00	146,808.80	218,919.00
FICA	0106	35,546.59	35,449.35	39,880.71	41,527.00	30,618.75	44,281.00
INSURANCE	0107	86,245.98	85,607.74	103,097.14	109,726.00	82,046.63	114,360.00
RETIREMENT	0108	66,992.13	67,106.22	80,325.87	83,054.00	60,292.44	87,114.00
CAR ALLOWANCE	0110	7,200.00	1,800.00	.00	.00	.00	
OVERTIME	0111	1,778.59	988.10	.00	1,200.00	.00	1,200.00
CLOTHING ALLOWANCE	0115	6,550.00	6,500.00	10,762.50	10,800.00	8,100.00	10,800.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
OFFICE SUPPLIES	0130	4,204.68	7,186.33	6,184.98	5,000.00	4,711.38	6,000.00
FIELD SUPPLIES	0133	1,283.43	683.78	1,152.75	1,200.00	463.68	1,200.00
RADAR LEASE	0134	4,694.43	4,333.32	4,333.32	5,418.00	3,249.99	5,418.00
EQUIPMENT	0136	1,618.33	9,947.10	4,536.18	5,500.00	388.15	5,500.00
OFFICE COMPUTER EQUIPMENT	0139	.00	4,659.84	2,488.44	10,000.00	10,075.64	7,500.00
PRISONERS MEALS	0150	11,444.23	16,835.70	17,585.75	17,000.00	14,429.74	20,000.00
FUEL,OIL & TIRES	0161	15,458.46	22,023.87	40,191.95	41,000.00	22,511.74	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	1,929.20	2,384.59	2,093.63	2,300.00	1,272.13	2,300.00
PRISONER TRANSPORT	0231	12,176.01	14,234.80	9,583.18	16,000.00	4,848.45	16,000.00
VEHICLE INSURANCE	0260	3,270.00	4,143.00	5,405.00	6,300.00	4,906.00	6,300.00
VEHICLE EXPENSE	0261	3,824.37	10,276.65	19,676.81	15,653.50	13,943.24	8,500.00
VEHICLE PURCHASE	0262	22,967.31	32,818.52	28,844.00	36,000.00	35,104.24	46,000.00
BONDS	0263	249.50	339.50	161.50	500.00	161.50	500.00
JAIL SUPPLIES	0292	3,737.79	3,748.49	2,900.12	4,000.00	2,518.00	4,000.00
JAIL MAINTENANCE	0293	1,679.55	1,360.43	1,382.81	3,000.00	101.95	3,000.00
RADIO MAINTENANCE	0294	2,302.46	2,287.77	1,804.64	5,200.00	1,913.85	5,200.00
DUES & CONFERENCE	0300	88.00	60.00	.00	750.00	150.00	750.00

Doc
 00000196
 BR
 Vol
 247
 Pg
 169

Description	Line Item	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
OFFICER TRAINING	0303	603.25-	212.58-	392.80	1,500.00	909.20	1,500.00
LEGAL NOTICES	0305	.00	.00	.00	.00	.00	
INVESTIGATION	0350	699.98	705.02	650.00	1,000.00	524.00	1,100.00
PRISONER HOUSING	0359	7,280.00	5,757.50	9,840.00	15,000.00	18,862.25	17,000.00
INMATE SERVICE	0360	4,687.10	4,274.54	4,183.06	3,750.00	2,851.07	4,000.00
EMPLOYEE SERVICES	0361	.00	947.71	329.71	1,000.00	60.80	1,000.00
CONTRACT CARE	0600	14,400.00	14,400.00	19,200.00	21,781.00	12,200.00	21,781.00
SOFTWARE MAINT	0610	10,035.58	11,565.16	11,801.36	12,500.00	10,050.36	12,500.00
TOTAL SHERIFF	0999	785,819.25	839,219.31	954,204.82	1,008,494.50	744,842.03	1,062,630.00
COUNTY ATTORNEY (4300)							
ATTORNEY SALARY	0101	30,235.75	30,355.75	30,475.75	30,596.00	22,990.75	31,196.00
ATTY ST. SUPPLEMENT	0102	3,140.54	2,898.96	2,898.96	3,540.00	2,174.22	3,540.00
SECRETARY SALARY	0103	28,274.65	31,244.47	59,757.62	61,161.00	47,440.93	68,009.00
INVESTIGATOR	0104	.00	.00	.00	.00	.00	
EXTRA HELP	0105	3,806.25	.00	.00	7,500.00	.00	7,725.00
FICA	0106	5,007.55	4,934.18	6,532.13	7,864.00	4,525.28	8,451.00
INSURANCE	0107	15,197.42	16,217.42	25,267.51	27,307.00	20,419.06	28,456.00
RETIREMENT	0108	9,340.52	9,086.75	13,951.59	15,728.00	10,788.32	15,464.00
OVERTIME	0111	.00	.00	.00	.00	.00	
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	4,000.00	5,552.97	4,523.27	5,000.00	5,373.89	5,150.00
EQUIPMENT	0136	.00	.00	.00	1,000.00	.00	1,000.00
COMPUTERS	0139	.00	.00	.00	7,238.21	7,238.21	5,000.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
TRAVEL & EDUCATION EXP.	0230	4,990.46	3,918.25	4,390.17	7,000.00	6,216.36	5,150.00
BOND	0263	.00	355.00	159.00	400.00	.00	400.00
DUES	0300	345.00	420.00	470.00	500.00	730.00	500.00
D.A.INVESTIGATIONS	0350	3,457.00	1,040.00	7,313.50	7,500.00	5,981.00	7,725.00
PROSECUTION	0600	.00	3,532.86	.00	3,000.00	.00	3,090.00
SOFTWARE	0610	.00	.00	.00	8,761.79	2,135.38	10,000.00
TOTAL COUNTY ATTORNEY	0999	107,795.14	109,556.61	155,739.50	194,096.00	136,013.40	200,856.00
DISTRICT COURT (4310)							
SALARY	0103	6,187.03	6,195.85	6,273.77	6,462.00	.00	6,656.00
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	147.00	200.00
ADULT PROBATION	0206	1,854.40	2,176.40	1,934.40	5,000.00	.00	5,000.00
JUDGE STIPEND	0207	480.00	480.00	480.00	480.00	360.00	480.00
JUDGES OFFICE EXPENSES	0208	2,206.00	2,373.30	2,206.00	3,000.00	150.00	3,000.00
TRAVEL	0230	52.00	.00	.00	200.00	.00	200.00
JURY COMMISSION	0302	.00	.00	.00	.00	.00	
SPECIAL LAWYERS & WITNESS	0304	5,958.72	24,604.84	30,241.17	36,000.00	42,654.86	55,000.00
CT. REP. & APPELLATE RECO	0305	492.54	4,300.38	1,595.64	3,000.00	1,050.00	3,000.00
PUBLIC DEF CAPI MURDER	0306	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
GRAND JURORS	0312	1,382.00	1,090.00	1,060.00	2,000.00	916.00	2,000.00
PETIT JURORS	0322	.00	776.00	776.00	1,500.00	718.00	1,500.00

Doc 00000196
 Bk OR
 Vol 247
 Pg 170

Description	Line Item	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
INTERPRETERS	0324	197.82-	254.85	470.61	500.00	.00	500.00
TOTAL DISTRICT COURT	0999	19,414.93	43,251.62	46,037.59	59,342.00	46,995.86	78,536.00

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	.00	22,500.00
BR JUVENILE EXPENSESS	0208	.00	.00	.00	4,000.00	.00	4,000.00
JUVENILE DETENTION	0209	.00	.00	.00	61,800.00	46,093.20	2,000.00
SPEC.LAWYERS & WITNESSES	0304	525.00	4,032.80	1,998.20	5,000.00	3,450.00	3,000.00
COURT REPORTER	0305	.00	.00	248.00	1,000.00	.00	1,000.00
PETIT JURORS	0322	.00	.00	.00	600.00	.00	750.00
J.P. COURT JURORS	0323	.00	.00	.00	.00	.00	
INTERPRETERS	0324	90.00	30.00	120.00	200.00	.00	200.00
WARRANT SERVICE J.P. COUR	0325	.00	.00	.00	.00	.00	
MENTAL HEALTH FEES	0360	532.00	4,238.36	.00	3,000.00	617.44	7,200.00
TOTAL COUNTY COURT	0999	16,147.00	23,301.16	17,366.20	90,600.00	50,160.64	40,650.00

JUSTICE OF PEACE #3 (4330)							
J.P. SALARY	0101	43,861.75	45,181.75	46,801.75	46,922.00	35,235.25	48,176.00
CLERK SALARY	0103	61,648.94	64,288.94	68,537.19	66,689.00	45,669.20	67,169.00
PART TIME SALARY	0105	.00	.00	.00	10,000.00	.00	
FICA	0106	8,003.43	8,306.31	8,771.67	9,457.00	6,162.70	8,824.00
INSURANCE	0107	23,797.56	24,371.37	26,059.05	27,386.00	18,204.37	28,496.00
RETIREMENT	0108	15,051.60	15,422.46	17,281.72	18,913.00	12,034.48	17,360.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	4,724.66	4,071.27	4,748.53	5,000.00	1,801.02	5,000.00
REPAIRS & MAINTENANCE	0132	66.98	.00	.00	500.00	.00	500.00
CAPITAL EQUIPMENT	0135	2,269.97	2,080.45	2,234.80	5,000.00	1,916.31	5,000.00
CELL PHONE	0219	.00	.00	.00	.00	.00	
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	1,793.82	988.00	1,500.95	1,500.00	6.20	1,500.00
TRAVEL	0230	2,843.88	2,737.07	1,747.06	3,000.00	2,156.93	3,000.00
BONDS	0263	13.60	101.60	13.60	200.00	191.60	200.00
DUES & CONFERENCE	0300	955.00	1,380.00	290.00	1,800.00	845.00	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	30.00	180.00	120.00	200.00	30.00	200.00
WARRANT SERVICE	0325	.00	.00	.00	.00	.00	
CHANGE FUND	0700	.00	.00	.00	.00	.00	
TOTAL J.P.#3	0999	165,061.19	169,109.22	178,106.32	197,067.00	124,253.06	187,725.00

EXTENSION SERVICE (5400)							
AGENTS SALARY	0102	20,023.15	21,343.15	22,963.15	23,097.00	17,352.97	23,697.00
SECRETARY SALARY	0103	30,524.47	31,844.47	33,464.47	33,585.00	25,232.29	34,785.00
H. E. AGENT SALARY	0104	20,023.15	21,343.15	22,963.15	23,097.00	17,352.97	23,697.00
EXTRA HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	6,372.67	6,530.07	6,982.47	7,132.00	5,267.13	7,315.00
INSURANCE	0107	7,915.70	8,107.29	8,667.75	9,100.00	6,809.77	9,487.00
RETIREMENT	0108	4,354.56	4,486.31	5,012.99	5,139.00	3,750.31	5,236.00
CAR ALLOWANCE	0110	12,000.00	11,999.88	11,999.88	12,000.00	8,999.91	12,000.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	

Description	Line Item	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
SUPPLIES	0130	661.77	988.72	481.95	1,250.00	123.45	1,250.00
SHOW RIBBONS	0131	.00	.00	.00	275.00	.00	275.00
REPAIRS & MAINTENANCE	0132	99.00	.00	.00	600.00	.00	600.00
DEMONSTRATION SUPPLIES	0133	1,521.48	3,569.73	470.36	1,750.00	925.97	1,750.00
CAPITAL EQUIPMENT	0135	4,182.31	5,983.55	3,741.16	3,700.00	2,090.99	3,700.00
FUEL	0161	2,213.77	3,140.48	4,687.71	6,500.00	3,116.68	6,500.00
CELL PHONE	0219	1,440.00	1,440.00	1,440.00	1,440.00	1,080.00	1,440.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE/GARDEN WATER	0221	.00	25.75	28.50	250.00	71.43	250.00
4-H EXPENSE	0225	.00	.00	365.45	500.00	261.10	500.00
AG.MEALS & LODGING	0230	4,896.59	3,546.32	5,206.46	5,000.00	3,947.08	5,000.00
H.E. MEALS & LODGING	0233	1,112.97	1,050.38	412.88	3,500.00	1,939.55	3,500.00
DUES & CONFERENCE	0300	470.00	831.00	1,110.00	1,250.00	520.00	1,250.00
TOTAL EXTENSION SERVICE	0999	117,811.59	126,230.25	129,998.33	139,165.00	98,841.60	142,232.00
COURTHOUSE (6500)							
SUPERVISOR SALARY	0103	.00	.00	.00	.00	.00	
MAINTENANCE SALARY	0104	32,279.41	32,655.67	34,275.67	34,396.00	25,840.69	36,136.00
EXTRA HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	2,465.51	2,450.30	2,512.76	2,632.00	1,888.00	2,765.00
INSURANCE	0107	7,921.85	8,110.11	8,670.81	9,103.00	6,811.75	9,492.00
RETIREMENT	0108	4,605.80	4,600.67	5,134.52	5,263.00	3,840.67	5,439.00
OVERTIME	0111	.00	.00	.00	.00	.00	
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	.00	.00	.00	.00	.00	
MAINTENANCE	0181	18,850.34	48,736.58	13,506.41	150,000.00	32,564.11	400,000.00
SUPPLIES	0185	4,449.24	4,439.87	5,198.60	7,000.00	5,272.78	8,000.00
PEST CONTROL	0188	270.00	270.00	270.00	300.00	202.50	300.00
TELEPHONE SERVICE	0220	23,420.03	24,111.30	24,168.29	25,000.00	18,064.72	25,000.00
BUILDING INSURANCE	0260	12,419.00	13,574.00	14,310.00	16,000.00	16,165.00	18,000.00
ELECTRICITY	0280	10,623.72	11,805.79	12,404.70	12,000.00	8,122.01	12,500.00
WATER	0281	3,771.14	4,927.54	6,036.64	6,000.00	3,404.98	6,000.00
GAS	0282	3,355.71	3,663.76	3,465.48	5,000.00	2,618.34	5,000.00
CAPITAL OUTLAY	0290	4,967.83	1,126.28	5,197.00	5,000.00	.00	25,000.00
WTR DAM CLAIMS 12/2/17	0400	.00	.00	14,706.00	.00	.00	
COUNTY LONG DISTANCE	0401	1.02-	.00	.00	.00	.00	
TOTAL COURTHOUSE	0999	129,398.56	160,471.87	149,856.88	277,694.00	124,795.55	553,632.00
** NOT FOUND **	1817	.00	.00	.00	.00	.00	
ANNEX (6510)							
MAINTENANCE	0181	2,506.27	7,679.15	12,010.36	40,000.00	35,117.55	41,500.00
PEST CONTROL	0188	120.00	120.00	120.00	150.00	90.00	150.00
DPS PHONE	0220	.00	.00	.00	.00	.00	
ELECTRICITY	0280	1,553.48	1,848.20	2,010.65	2,100.00	1,173.69	2,100.00
WATER	0281	537.72	614.72	621.72	700.00	466.29	700.00
GAS	0282	1,574.98	1,677.98	1,660.93	1,800.00	1,361.49	1,850.00
DPS CABLE	0800	.00	.00	.00	.00	.00	
TOTAL ANNEX	0999	6,292.45	11,940.05	16,423.66	44,750.00	38,209.02	46,300.00
COUNTY BARN & ARENA (6520)							
MAINTENANCE	0181	1,214.09	771.58	210.15	90,000.00	85,283.97	30,000.00
PEST CONTROL	0188	270.00	270.00	270.00	300.00	202.50	300.00

Doc: 01000196
 BR: 247
 Vol: 172
 Pa:

Description	Line Item	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
TELEPHONE	0220	246.84	.00	.00	.00	.00	
ELECTRICITY	0280	974.21	1,024.99	1,001.42	1,500.00	790.70	1,500.00
WATER	0281	983.92	1,292.70	687.77	1,000.00	786.24	1,100.00
GAS	0282	2,400.05	2,729.80	2,569.26	4,000.00	2,162.45	3,000.00
ELEC. 4-H PENS	0283	207.92	236.07	144.86	500.00	114.81	500.00
MAINT. 4-H PENS	0284	.00	.00	.00	500.00	.00	1,000.00
STOCKSHOW EXPENSE	0310	4,350.20	2,252.99	2,200.00	2,500.00	2,200.00	2,500.00
TOTAL CO. BARN	0999	10,647.23	8,578.13	7,083.46	100,300.00	91,540.67	39,900.00
AIRPORT (6530)							
FUEL	0161	17,724.67	7,193.19	12,572.98	15,000.00	6,321.21	20,000.00
MAINTENANCE	0181	76.19	9,493.29	2,124.58	18,000.00	26,947.88	70,000.00
SUPPLIES	0185	.00	.00	.00	500.00	.00	500.00
TELEPHONE	0220	475.56	475.05	476.61	500.00	358.20	500.00
INSURANCE	0260	.00	.00	.00	.00	.00	
ELECTRICITY	0280	1,388.95	1,456.73	1,338.70	1,800.00	761.71	1,800.00
CAPITAL OUTLAY	0290	.00	.00	.00	5,000.00	.00	5,000.00
TOTAL AIRPORT	0999	19,512.99	18,618.26	12,263.71	40,800.00	34,389.00	97,800.00
TOWER (6540)							
MAINTENANCE	0181	.00	.00	.00	1,000.00	914.50	500.00
ELECTRICITY	0280	685.17	825.74	826.51	1,000.00	505.04	1,500.00
SPACE LEASE	0405	800.00	800.00	800.00	800.00	800.00	800.00
EXTENDER PURCHASE	0406	.00	.00	.00	.00	.00	
TOTAL TOWER	0999	1,485.17	1,625.74	1,626.51	2,800.00	2,219.54	2,800.00
SWCD BLDG (6550)							
MAINTENANCE	0181	461.20	30.90	.00	500.00	371.95	500.00
PEST CONTROL	0188	108.00	108.00	108.00	150.00	81.00	150.00
ELECTRICITY	0280	820.78	872.53	922.18	1,000.00	519.16	1,000.00
WATER	0281	537.72	614.72	621.72	650.00	466.29	700.00
GAS	0282	1,506.88	1,636.66	1,635.52	1,700.00	1,421.39	1,800.00
RENT	0650	3,000.00	3,000.00	3,000.00	3,000.00	2,250.00	3,000.00
TOTAL SWCD BLDG	9999	6,434.58	6,262.81	6,287.42	7,000.00	5,109.79	7,150.00
DPS (6560)							
SUPPLIES	0130	.00	.00	.00	.00	.00	
RADAR LEASE	0135	.00	.00	.00	.00	.00	
EQUIPMENT	0136	.00	3,788.46	.00	2,000.00	.00	
CABLE	0800	828.52	625.24	655.73	800.00	513.14	682.00
ADM ASST AREA 5B08	0830	6,401.59	6,375.88	6,546.52	10,683.00	10,682.24	
TOTAL DPS	9999	7,230.11	10,789.58	7,202.25	13,483.00	11,195.38	682.00
BUILDING FUND (6600)							
CAPITAL IMPROVEMENT	0200	64,326.73	15,375.00	.00	3,500,000.00	.00	5,000,000.00
BUILDING FUND TOTALS	0999	64,326.73	15,375.00	.00	3,500,000.00	.00	5,000,000.00
LAW LIBRARY (7610)							
PUBLICATIONS	0240	968.46	1,371.18	2,888.37	3,000.00	2,379.78	3,000.00

Doc: 00000196
Bk: DR
Vol: 247
Pg: 173

Description	Line Item	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
TOTAL LAW LIBRARY	0999	968.46	1,371.18	2,888.37	3,000.00	2,379.78	3,000.00

INDIGENT HEALTH CARE (8200)							
QUALIFIED PATIENT CARE	0705	.00	861.50	10,650.74	50,000.00	2,314.40	50,000.00
NONQUALIFIED PATIENT CARE	0710	.00	.00	.00	.00	.00	
TOTAL INDIGENT HEALTH CAR	0999	.00	861.50	10,650.74	50,000.00	2,314.40	50,000.00

OTHER GENERAL ADMINISTRATION (9000)							
VETERANS SERVICE OFFICER (9900)							
SALARY	0102	3,210.00	3,210.00	3,210.00	3,210.00	2,407.50	3,210.00
FICA	0106	245.64	245.64	245.64	246.00	184.23	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	3,455.64	3,455.64	3,455.64	4,956.00	2,591.73	4,956.00

FIRE/E.M.S. (9910)							
WORKERS COMP.	0116	.00	.00	.00	.00	.00	
FUEL & OIL	0158	.00	.00	.00	.00	.00	
EMERGENCY PHONE	0220	600.91	598.41	623.82	650.00	473.22	650.00
VEHICLE INSURANCE	0260	4,508.50	4,282.50	3,985.00	6,000.00	2,212.50	5,000.00
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	400.06	611.89	15,000.00	.00	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	21,109.41	21,280.97	21,220.71	37,650.00	18,685.72	36,650.00

OTHER (9980)							
WORKERS COMP	0116	18,210.00	18,275.00	18,043.00	25,000.00	12,606.00	25,000.00
UNEMPLOYMENT COMP.	0117	839.29	459.83	513.92	2,000.00	388.18	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	3,000.00	3,600.00	3,600.00	2,700.00	900.00
JUVENILE CARE	0149	10.00	42.00	236.00	500.00	160.00	500.00
WELFARE	0150	12.00	540.58	492.47	1,000.00	453.04	1,000.00
C O C CONTRACT SERVICE	0151	.00	.00	.00	.00	.00	
COMMUNITY SERVICE-VAN	0154	48.42	2.42	81.91	200.00	61.83	200.00
SOCIAL SERVICES	0155	27,495.47	27,307.97	25,995.47	30,000.00	24,548.42	30,000.00
ELECTION EXPENSE	0156	12,509.22	14,675.27	8,553.94	15,000.00	13,883.89	85,000.00
REDISTRICTING EXPENSE	0160	.00	.00	.00	.00	.00	6,000.00
TELEPHONE SERVICE	0165	.00	.00	.00	.00	.00	
PROFESSIONAL SERVICE	0170	.00	.00	.00	.00	.00	
AUDIT	0200	10,500.00	.00	.00	12,000.00	.00	14,000.00
INTERNET SERVICE	0201	.00	.00	.00	.00	.00	
VEGA CEMETERY	0202	.00	.00	.00	.00	.00	
APPRAISAL DISTRICT	0204	42,264.95	21,424.80	26,749.70	35,170.00	26,377.05	37,458.00
OFFICIALS POSTAGE	0221	6,019.12	1,992.81	6,082.78	7,000.00	114.22	7,000.00
GENERAL LIABILITY	0261	1,553.00	1,473.00	1,581.00	3,000.00	1,544.00	3,000.00

Doc: 00000196
 BR
 Vol: 247
 Pg: 174

Description	Line Item	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
P.O.L.INSURANCE	0262	5,855.00	5,311.00	5,337.00	7,000.00	5,126.00	7,000.00
LAW ENFORCEMENT LIABILITY	0263	4,212.00	4,260.00	4,892.00	5,000.00	5,082.00	6,500.00
ASSOCIATION DUES	0300	1,895.00	1,895.00	1,895.00	2,500.00	1,895.00	2,500.00
AUTOPSIES & BURIALS	0301	9,287.25	11,525.65	2,575.25	15,000.00	7,405.00	13,000.00
POSTAGE METER	0315	1,327.21	1,327.21	1,075.66	1,500.00	687.42	1,500.00
SERVICE AWARDS	0320	1,018.97	945.17-	189.25	1,000.00	160.93-	500.00
PENALTY & INTEREST	0411	.00	525.52	.00	500.00	.00	500.00
CAPITAL OUTLAY	0601	11,329.57	11,622.98	9,900.00	30,000.00	5,400.00	30,000.00
CONTINGENCY RESERVE	0602	.00	.00	.00	1,719,452.50	.00	2,271,583.00
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	35,569.04	45,544.00	55,249.60	50,000.00	26,705.68	50,000.00
WEBSITE & EMAIL SERVICES	0825	1,314.00	1,410.00	1,532.00	3,000.00	1,889.00	3,000.00
INFLUENCING LEGISLATION	0850	.00	.00	.00	.00	.00	25,000.00
TRANSFERS	0900	282,000.00	.00	405,000.00	300,000.00	.00	400,000.00
TOTAL OTHER ADMINISTRATIV	0999	473,249.51	171,585.87	579,103.95	2,269,422.50	136,422.14	3,023,141.00
TOTAL GENERAL FUND EXPENS	0999	2,661,961.92	2,453,528.37	3,050,655.01	8,880,376.00	2,252,953.97	11,452,253.00

Doc 00000196
 BK DR
 Vol 247
 P3 175

Run Date: 07/25/19
Run Time: 11:29:14
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BUDGET ANALYSYS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
010	GENERAL FUND	3,571,907.00	11,452,253.00	7,880,346.00-
TOTAL ALL FUNDS:		3,571,907.00	11,452,253.00	7,880,346.00-

Doc 00000196
BK DR
Vol 247
Pg 176

Description	Line Item	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
SPECIAL ROAD FUND REVENUE (020)							
SPECIAL ROAD FM/LR TAXES	0010	.00	.00	.00	.00	.00	
DELINQUENT TAX	0013	79.09	29.21	.00	.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	189,587.72	186,610.27	191,469.14	200,000.00	153,879.15	200,000.00
INVESTMENT INCOME	0080	247.65	552.25	698.16	600.00	753.90	600.00
SALE OF ASSETS	0081	.00	.00	5,583.00	.00	.00	
REFUNDS	0085	.00	.00	.00	.00	.00	
EQUIPMENT INCOME	0090	19,025.00	9,150.00	16,700.00	15,000.00	16,050.00	15,000.00
PERMITS & FEES	0092	.00	.00	2,000.00	.00	.00	
TXDOT TRANS GRANT	0093	383,844.00	.00	.00	.00	.00	
TRANSFERS	0900	282,000.00	.00	405,000.00	300,000.00	.00	400,000.00
TOTAL SPECIAL ROAD REVENU	0999	874,783.46	196,341.73	621,450.30	515,600.00	170,683.05	615,600.00
TOTAL SPECIAL ROAD REVENU	0999	874,783.46	196,341.73	621,450.30	515,600.00	170,683.05	615,600.00

Doc 00000196
 BK DR
 Vol 247
 Pg 177

Description	Line Item	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
SPECIAL ROAD FM/LR (020)							
SALARIES	0103	121,171.89	125,131.89	129,991.89	130,352.00	97,895.73	133,952.00
PART-TIME HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	9,410.38	9,716.33	10,106.05	10,330.00	7,609.35	10,606.00
INSURANCE	0107	23,868.19	24,440.51	26,128.04	27,429.00	20,509.68	28,571.00
RETIREMENT	0108	17,830.89	18,168.45	20,057.07	20,660.00	14,981.13	20,865.00
OVERTIME	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	17,170.09	19,689.41	29,085.72	30,000.00	15,772.12	30,000.00
MAINTENANCE	0180	19,266.60	27,647.10	27,684.92	25,000.00	6,471.71	25,000.00
SUPPLIES	0181	3,241.77	4,724.37	9,253.49	5,000.00	5,331.61	7,500.00
MATERIALS	0185	36,635.84	8,588.70	6,930.44	10,000.00	.00	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	1,620.00	2,160.00
TELEPHONE SERVICE	0220	.00	.00	.00	.00	.00	
EQUIPMENT INSURANCE	0261	2,810.00	2,711.00	4,130.00	6,000.00	4,525.00	6,000.00
ROAD REPAIRS	0291	479,805.00	3,200.00	49,850.00	50,000.00	10,200.00	50,000.00
LEGAL EXPENSES	0310	.00	.00	.00	.00	.00	
EQUIPMENT PURCHASES	0405	17,320.28	85,395.00	295,839.34	100,000.00	.00	100,000.00
CONTINGENCY RESERVE	0602	.00	.00	.00	164,893.00	.00	215,263.00
DRUG TESTING	0630	80.00	75.00	101.72	300.00	152.40	300.00
SPRAY CHEMICALS	0640	11,347.05	7,049.94	2,587.61	10,000.00	786.80	10,000.00
TOTAL SPECIAL ROAD EXP.	0999	762,117.98	338,697.70	613,906.29	592,124.00	185,855.53	650,217.00
TOTAL SPECIAL ROAD	0999	762,117.98	338,697.70	613,906.29	592,124.00	185,855.53	650,217.00

Doc# 00000196
 BK DR
 Vol 247
 Pg 178

Run Date: 07/25/19
Run Time: 11:29:25
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	615,600.00	650,217.00	34,617.00-
TOTAL ALL FUNDS:		615,600.00	650,217.00	34,617.00-

Doc 00000196
BK OR
Vol 247
Pg 179

Description	Line Item	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
=====							
LATERAL ROAD FUND REVENUE (030)							
STATE TREASURER	0063	13,013.44	13,013.44	13,013.44	13,000.00	12,999.92	13,000.00
INVESTMENT INCOME	0080	1.19	.79	3.42	.00	3.32	

TOTAL LATERAL ROAD REVENU	0999	13,014.63	13,014.23	13,016.86	13,000.00	13,003.24	13,000.00

TOTAL LATERAL ROAD REVENU	0999	13,014.63	13,014.23	13,016.86	13,000.00	13,003.24	13,000.00
=====							

Description	Line Item	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
=====							
LATERAL ROAD (030)							
LABOR	0104	.00	.00	.00	.00	.00	
OIL & GAS	0158	13,196.92	13,016.01	13,013.49	13,636.00	12,999.21	13,641.00
MATERIAL	0291	.00	.00	.00	.00	.00	
ROAD CONSTRUCTION & MAINT	0404	.00	.00	.00	.00	.00	

TOTAL LATERAL ROAD EXP.	0999	13,196.92	13,016.01	13,013.49	13,636.00	12,999.21	13,641.00

TOTAL LATERAL ROAD	0999	13,196.92	13,016.01	13,013.49	13,636.00	12,999.21	13,641.00
=====							

Doc# 00000196
 BK OK
 Vol 247
 Pa 181

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
030	LATERAL ROAD & BRIDGE FUND	13,000.00	13,641.00	641.00-
TOTAL ALL FUNDS:		13,000.00	13,641.00	641.00-

Doc BK Vol Pg
 00000196 DR 247 182

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 247 Page 184 of the OCCL
 RECORDED of Oldham County, Texas, on 7-25-19



DARLA LOOKINGBILL
 CLERK COUNTY COURT
 OLDHAM COUNTY, TEXAS

BY *[Signature]* DEPUTY