

**OLDHAM COUNTY, TEXAS
FY 2026-27 **PROPOSED** BUDGET**

This budget is prepared using a proposed \$.47 Property Tax Rate. Which is the same as last year's Property Tax Rate and below the Voter Approval Tax Rate.

This budget as proposed will raise less revenue from property taxes than last year's budget by an amount of \$21,506.00, which is a .82 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 \$ 6,103.84 .

Oldham County Commissioners Court set the public hearing on this budget at their regular meeting Monday July 13, 2026 to be held on Monday August 10, 2026 at 10:30 a.m. in the District Courtroom of the Oldham County Courthouse.

Oldham County will publish notice of this public hearing on Thursday July 30, 2026.

Commissioners Court will adopt the 2026-27 fiscal year budget following the public hearing.

Run Date: 07/28/26
Run Time: 17:10:31
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET -- (FUND: 010) GENERAL FUND
For OLDHAM COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2026

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Description	Line Item	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
GENERAL FUND REVENUE (010)							
TAXES (1000)							
AD VALOREM	0010	1,534,163.47	1,981,064.54	2,186,006.51	2,625,000.00	2,565,955.99	2,603,494.00
SALES TAX	0011	207,831.49	228,585.43	241,442.51	230,000.00	271,949.77	330,000.00
DELINQUENT TAX	0013	25,644.56	13,716.12	9,028.84	10,000.00	75,357.61	10,000.00
LIQUOR TAX	0015	890.40	935.61	949.71	1,000.00	2,253.69	3,000.00
LIEU OF TAXES	0020	1,188,033.80	888,033.80	713,033.80	522,000.00	523,033.80	834,960.00
TOTAL TAX	0099	2,956,563.72	3,112,335.50	3,150,461.37	3,388,000.00	3,438,550.86	3,781,454.00
FEES (2000)							
COUNTY JUDGE	0021	58.00	72.00	39.00	50.00	16.00	50.00
CLERK	0022	31,954.36	31,289.19	44,533.02	30,000.00	24,908.79	30,000.00
TAX A-C	0023	17,190.14	17,894.74	14,076.02	20,000.00	20,926.43	25,000.00
COUNTY ATTORNEY	0024	24,990.71	21,057.30	20,942.30	25,000.00	10,070.75	20,000.00
SHERIFF	0025	5,179.51	7,774.78	7,216.01	8,000.00	6,046.49	8,000.00
LAW LIBRARY	0026	1,995.00	1,810.00	3,580.00	1,500.00	1,944.17	2,300.00
STATE FEES	0027	11,774.19	19,530.52	25,552.39	14,000.00	19,347.89	25,000.00
JUSTICE OF PEACE #3	0028	31,559.52	76,331.62	83,150.35	65,000.00	60,529.85	75,000.00
CONTINUING EDUCATION FUND	0030	.00	.00	35.00	.00	217.38	
COURT REPORTER FEES	0031	1,581.00	1,370.00	2,552.00	1,000.00	1,596.00	2,000.00
TFC/TRAFFIC	0032	2,096.53	3,834.10	3,843.05	3,000.00	3,010.94	3,500.00
JURY FEE	0033	674.28	644.65	831.10	600.00	821.23	700.00
LANGUAGE ACCESS	0034	198.00	183.00	225.00	180.00	240.00	300.00
TOTAL FEES	0099	129,251.24	181,791.90	206,575.24	168,330.00	149,675.92	191,850.00
FINES (3000)							
J.P.#3	0040	113,939.45	151,173.60	155,080.44	145,000.00	138,493.41	175,000.00
J P APPEAL	0041	.00	.00	.00	.00	.00	
COUNTY COURT FINES	0042	156,418.85	125,852.26	121,736.33	100,000.00	57,366.03	75,000.00
DISTRICT COURT FINES	0044	52,777.13	46,782.23	138,469.18	50,000.00	50,609.73	65,000.00
TOTAL FINES	0099	323,135.43	323,808.09	415,285.95	295,000.00	246,469.17	315,000.00
AIRPORT (4000)							
LEASE	0050	7,680.00	7,840.00	7,840.00	7,840.00	7,200.00	6,560.00
WATER	0051	660.00	660.00	660.00	660.00	600.00	540.00
FUEL	0052	21,632.56	35,831.22	24,549.29	35,000.00	16,403.36	25,000.00
TOTAL AIRPORT	0099	29,972.56	44,331.22	33,049.29	43,500.00	24,203.36	32,100.00
INTERGOVERNMENTAL REVENUE (5000)							
W/COMP SAL. REIMBURSEMENT	0040	.00	.00	732.00	.00	.00	
JUVENILE FUNDS	0050	.00	.00	.00	.00	.00	
ST. COMP. ATTY SALARY	0060	.00	.00	.00	.00	.00	
ST.COMP. JUDGE SALARY	0061	25,200.00	25,200.00	25,200.00	31,500.00	24,875.00	33,860.00
CITY OF VEGA	0062	5,000.00	5,000.00	5,000.00	5,000.00	3,750.00	5,000.00
TOBACCO SETTLEMENT	0070	498.38	386.21	504.08	450.00	476.45	450.00
OPIOID SETTLEMENT	0071	3,239.19	630.16	3,074.26	3,000.00	797.03	750.00
INDIGENT DEFENSE	0075	16,133.00	15,913.00	16,323.00	16,000.00	.00	16,000.00
SB22 ATTORNEY GRANT FUNDS	0077	.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
ARP FUNDS	0084	.00	.00	.00	.00	.00	
S/O SAL ASST GRANT	0085	.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
TOTAL INTERGOVT REVENUE	0099	50,070.57	397,129.37	400,833.34	405,950.00	379,898.48	406,060.00

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Description	Line Item	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
MISCELLANEOUS REVENUE (9000)							
INVESTMENT INCOME	0080	342,463.99	450,878.81	453,885.47	300,000.00	301,364.78	350,000.00
SALE OF ASSETS	0081	34,036.98	.00	3,750.00	10,000.00	5,950.00	10,000.00
ESTRAY	0082	.00	.00	.00	.00	.00	
JUROR REIMBURSEMENT	0083	4,910.00	7,178.00	7,100.00	6,000.00	4,740.00	7,000.00
APPOINTED ATTORNEY	0084	13,035.00	11,946.68	8,449.00	11,000.00	7,263.00	10,000.00
REFUNDS	0085	1,118.80	5,206.68	4,238.00	3,000.00	84.55	3,000.00
ELECTION FUNDS	0086	.00	2,033.67	6,694.67	4,000.00	3,093.98	4,000.00
L E OFF TRAINING	0087	1,028.41	2,619.90	2,615.45	2,615.00	2,561.94	2,500.00
PRISONER TRANSPORT/HOUSIN	0088	.00	382.50	4,450.00	.00	4,791.60	
GRANT FUNDS	0090	.00	.00	.00	.00	.00	
RESTITUTION	0091	.00	.00	.00	.00	.00	
APPLICATION/PERMIT FEES	0092	1,000.00	1,350.00	600.00	1,000.00	1,750.00	1,500.00
DONATIONS	0093	379.27	7,995.82	1,022.00	.00	5,392.00	
INSURANCE CLAIMS	0094	.00	.00	8,244.53	.00	29,330.50	
REIMBURSEMENT	0095	765.00	8,923.13	7,743.89	7,000.00	14,227.33	261,750.00
COMMUNITY CENTER REVENUE	0097	9,240.00	5,700.00	3,550.00	5,000.00	2,500.00	4,000.00
FORFEITED FUNDS	0098	.00	.00	2,917.36	.00	.00	
TOTAL MISCELLANEOUS	0099	407,977.45	504,215.19	515,260.37	349,615.00	383,049.68	653,750.00
TOTAL REVENUE	0199	3,896,970.97	4,563,611.27	4,721,465.56	4,650,395.00	4,621,847.47	5,380,214.00
TOTAL TRANSFERS	0999	.00	.00	.00	.00	.00	
TOTAL REVENUE AFTER TRANS	0999	3,896,970.97	4,563,611.27	4,721,465.56	4,650,395.00	4,621,847.47	5,380,214.00

Description		Line Item	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
GENERAL FUND (010)								
COUNTY JUDGE (1010)								
SALARY	0101		55,396.03	54,335.71	60,887.71	61,488.00	46,159.72	62,088.00
JUDGE ST. SUPPLEMENT	0102		25,200.00	25,200.00	25,200.00	31,500.00	24,150.00	33,863.00
SECRETARY	0103		36,427.00	35,175.79	39,975.79	40,576.00	30,475.78	41,176.00
FICA	0106		8,987.66	8,869.72	9,735.61	10,310.00	7,778.97	10,585.00
INSURANCE	0107		20,040.72	24,736.92	26,573.96	28,238.00	21,088.32	30,980.00
RETIREMENT	0108		18,851.06	17,886.95	18,744.73	18,935.00	14,324.82	18,125.00
SUPPLIES	0130		901.35	520.62	343.16	1,000.00	162.15	1,000.00
REPAIRS & MAINTENANCE	0132		.00	.00	.00	500.00	.00	500.00
EQUIPMENT	0136		3,616.31	.00	9.99	3,000.00	.00	3,000.00
CELL PHONE	0219		1,200.00	1,200.00	1,200.00	1,200.00	900.00	1,200.00
TRAVEL & EDUCATION EXP.	0230		10,387.78	6,518.17	7,359.83	7,500.00	5,143.56	7,500.00
BONDS	0263		1,247.82	4.37	4.36	2,000.00	1,659.36	6,500.00
DUES & CONFERENCE	0300		2,405.00	1,400.00	2,600.00	2,500.00	1,275.00	2,500.00
TOTAL COUNTY JUDGE	0999		184,660.73	175,848.25	192,635.14	208,747.00	153,117.68	219,017.00
COMMISSIONERS COURT (1020)								
SALARIES	0101		120,902.74	119,790.76	135,012.52	137,414.00	103,235.14	139,814.00
FICA	0106		8,382.11	8,334.61	9,433.50	10,860.00	7,190.00	11,042.00
INSURANCE	0107		44,014.96	49,473.84	53,147.92	56,475.00	42,176.64	61,960.00
RETIREMENT	0108		19,996.02	19,181.70	20,550.30	19,940.00	15,017.62	18,910.00
CAR ALLOWANCE	0110		4,500.00	4,500.00	4,500.00	4,500.00	3,375.00	4,500.00
SUPPLIES	0130		81.47	283.96	41.83	500.00	20.00	500.00
EDUCATION EXPENSE	0230		4,476.48	3,996.39	2,803.15	5,000.00	4,307.05	5,000.00
BOND	0263		356.00	.00	356.00	.00	.00	400.00
DUES & CONFERENCE	0300		3,628.00	2,528.00	2,903.00	4,000.00	2,578.00	3,000.00
LEGAL NOTICES	0305		1,890.75	25.00	1,061.45	2,000.00	25.00	1,800.00
LITIGATION EXPENSE	0600		.00	.00	.00	37,000.00	.00	35,000.00
SOFTWARE MAINTENANCE	0610		.00	1,900.00	1,900.00	2,280.00	2,040.00	2,200.00
TOTAL COMMISSIONERS COURT	0999		208,228.53	210,014.26	231,709.67	279,969.00	179,964.45	284,126.00
EMERGENCY MANAGEMENT COORDINATOR (1030)								
SALARY	0101		5,000.04	5,000.04	5,599.92	5,600.00	4,199.94	5,600.00
FICA	0106		437.52	437.52	483.48	485.00	362.61	485.00
INSURANCE	0107		.00	.00	.00	75.00	.00	75.00
RETIREMENT	0108		912.03	882.60	930.78	888.00	667.53	830.00
SUPPLIES	0130		81.80	328.96	75.00	500.00	132.98	500.00
FUEL,OIL & TIRES	0161		443.94	1,144.12	.00	.00	.00	2,500.00
CELL PHONE	0219		720.00	720.00	720.00	720.00	540.00	720.00
TRAVEL & EDUCATION EXP.	0230		1,773.78	1,079.06	.00	2,000.00	.00	2,000.00
VEHICLE INSURANCE	0260		340.00	247.00	.00	300.00	303.00	350.00
VEHICLE MAINTENANCE	0261		412.45	378.88	.00	.00	.00	1,000.00
DUES	0300		150.00	150.00	.00	200.00	.00	200.00
TOTAL EMERGENCY MANAGEMEN	9999		10,271.56	10,368.18	7,809.18	10,768.00	6,206.06	14,260.00
COUNTY AUDITOR (2100)								
SALARY	0102		50,275.75	50,875.75	57,055.75	57,656.00	43,285.75	58,256.00
ASST AUDITOR	0103		.00	.00	.00	.00	.00	
FICA	0106		3,698.50	3,734.91	4,208.33	4,411.00	3,197.29	4,458.00
INSURANCE	0107		11,510.16	12,368.46	13,286.98	14,119.00	10,544.16	15,490.00
RETIREMENT	0108		8,016.54	7,851.06	8,403.82	8,101.00	6,096.92	7,635.00
SUPPLIES	0130		208.70	394.52	327.07	1,000.00	233.59	1,000.00

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Description	Line Item	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
EQUIPMENT	0136	.00	.00	.00	500.00	.00	500.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
EDUCATION EXPENSE	0230	370.30	724.20	350.00	2,000.00	.00	2,000.00
BONDS	0263	.00	93.00	.00	100.00	93.00	
DUES	0300	175.00	175.00	190.00	200.00	190.00	200.00
TOTAL COUNTY AUDITOR	0999	74,254.95	76,216.90	83,821.95	88,087.00	63,640.71	89,539.00
COUNTY TREASURER (2110)							
SALARY	0101	46,675.75	47,275.75	53,455.75	54,056.00	40,585.75	54,656.00
FICA	0106	3,503.17	3,549.12	4,021.81	4,136.00	3,026.37	4,185.00
INSURANCE	0107	11,510.16	12,368.46	13,286.98	14,119.00	10,544.16	15,490.00
RETIREMENT	0108	7,442.52	7,295.58	7,873.63	7,595.00	5,716.67	7,160.00
SUPPLIES	0130	885.81	557.16	617.38	1,000.00	532.48	1,000.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	200.00	.00	200.00
EQUIPMENT	0136	.00	.00	.00	500.00	99.99	500.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
EDUCATION EXPENSE	0230	2,681.70	1,832.90	1,549.75	2,500.00	1,465.58	2,500.00
BONDS	0263	444.00	.00	.00	.00	.00	475.00
DUES	0300	275.00	275.00	275.00	275.00	275.00	275.00
SOFTWARE MAINTENANCE	0610	.00	4,500.00	4,500.00	39,500.00	17,250.00	15,000.00
TOTAL COUNTY TREASURER	0999	73,418.11	77,653.97	85,580.30	123,881.00	79,496.00	101,441.00
COUNTY & DISTRICT CLERK (2120)							
CLERK SALARY	0101	49,675.75	50,275.75	56,455.75	57,056.00	42,835.75	57,656.00
DEPUTY SALARY	0103	75,531.38	76,731.38	62,242.61	84,112.00	63,171.50	85,312.00
EXTRA HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	9,501.97	9,639.85	9,004.09	10,800.00	8,052.31	10,940.00
INSURANCE	0107	34,530.48	37,105.38	32,193.56	42,357.00	31,632.48	46,470.00
RETIREMENT	0108	19,964.43	19,599.87	17,526.88	19,835.00	14,931.81	18,730.00
SUPPLIES	0130	3,412.00	3,146.83	2,138.56	5,200.00	2,515.02	5,200.00
COPY MACHINE	0131	3,739.91	3,727.57	3,680.42	4,300.00	2,642.15	4,300.00
REPAIRS & MAINTENANCE	0132	.00	241.25	.00	100.00	.00	100.00
EQUIPMENT	0136	1,452.68	2,164.44	55.16	1,500.00	.00	1,500.00
EDUCATION EXPENSE	0230	531.10	855.40	1,180.23	2,000.00	542.75	2,000.00
BONDS	0263	1,068.00	.00	14.00	250.00	.00	1,500.00
DUES	0300	125.00	200.00	200.00	425.00	375.00	475.00
GOVERNMENT RECORDS	0410	10,713.28	10,656.00	10,728.50	18,000.00	5,163.08	18,000.00
SOFTWARE MAINTENANCE	0610	.00	.00	.00	24,500.00	.00	24,500.00
TOTAL COUNTY & DISTRICT C	0999	210,245.98	214,343.72	195,419.76	270,435.00	171,861.85	276,683.00
TAX ASSESSOR/COLLECTOR (2130)							
TAX A/C SALARY	0101	50,395.75	50,995.75	53,575.75	52,976.00	39,775.75	53,576.00
DEPUTY SALARY	0103	34,775.71	35,375.71	40,055.77	40,056.00	30,085.72	40,656.00
PART TIME SALARY	0105	.00	.00	.00	.00	.00	
FICA	0106	6,320.89	6,412.58	7,078.45	7,118.00	5,308.81	7,210.00
INSURANCE	0107	22,955.32	24,671.92	25,403.62	28,238.00	21,088.32	30,980.00
RETIREMENT	0108	13,580.61	13,328.95	13,797.89	13,072.00	9,840.46	12,345.00
SUPPLIES	0130	863.21	1,038.57	1,461.08	1,800.00	498.81	1,800.00
REPAIRS & MAINTENANCE	0132	32.50	136.61	.00	1,000.00	.00	1,000.00
EQUIPMENT	0136	3,074.56	.00	.00	.00	.00	
TAX COLLECTIONS	0137	13,019.90	14,049.34	18,971.52	27,255.00	20,440.68	39,557.00

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Description	Line Item	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
EDUCATION EXPENSE	0230	220.46	200.00	864.21	2,000.00	.00	2,500.00
BONDS	0263	10.07	10.91	632.91	15.00	10.91	20.00
DUES	0300	150.00	150.00	150.00	150.00	250.00	250.00
TOTAL TAX ASSESSOR COLLEC	0999	145,398.98	146,370.34	161,991.20	173,680.00	127,299.46	189,894.00
SHERIFF (3200)							
SHERIFF SALARY	0101	61,835.71	80,935.75	76,765.75	75,776.00	56,875.75	76,376.00
DEPUTY SALARY	0103	255,634.46	334,150.33	369,189.07	371,934.00	261,181.68	365,445.00
JAILER/DISP SALARY	0104	219,239.59	242,779.17	259,566.41	245,495.00	184,609.41	254,495.00
FICA	0106	41,418.30	50,697.34	54,412.08	53,860.00	38,684.29	54,100.00
INSURANCE	0107	126,611.76	140,128.74	156,014.84	169,427.00	123,013.26	185,880.00
RETIREMENT	0108	87,165.30	103,059.43	105,493.40	98,915.00	71,840.74	92,635.00
CAR ALLOWANCE	0110	.00	.00	.00	.00	.00	
OVERTIME	0111	.00	.00	124.26	.00	.00	
CLOTHING ALLOWANCE	0115	9,937.50	10,200.00	10,762.50	10,800.00	7,875.00	10,800.00
OFFICE SUPPLIES	0130	6,064.86	4,388.75	5,019.27	6,200.00	4,561.70	6,200.00
FIELD SUPPLIES	0133	321.29	241.92	711.03	1,200.00	175.08	1,200.00
RADAR LEASE	0134	4,629.36	4,629.28	5,811.24	6,000.00	4,358.43	7,200.00
EQUIPMENT	0136	1,455.73	3,008.21	19,525.17	5,500.00	841.57	5,500.00
OFFICE COMPUTER EQUIPMENT	0139	7,629.62	.00	.00	.00	.00	
PRISONERS MEALS	0150	9,592.18	16,751.92	17,334.88	20,000.00	17,315.10	22,500.00
FUEL,OIL & TIRES	0161	32,956.42	35,070.01	35,126.07	41,000.00	27,635.05	41,000.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
TRAVEL/EDUCATION EXPENSE	0230	1,263.65	1,514.10	3,649.90	5,000.00	1,305.14	7,500.00
PRISONER TRANSPORT	0231	36,661.59	39,230.76	45,702.14	35,000.00	17,504.75	35,000.00
VEHICLE INSURANCE	0260	5,255.00	4,419.00	4,674.00	6,300.00	5,465.00	6,300.00
VEHICLE EXPENSE	0261	9,786.35	44,710.42	9,979.01	12,000.00	6,874.37	20,000.00
VEHICLE PURCHASE	0262	59,892.80	52,222.50	84,310.39	183,330.50	181,811.10	77,000.00
BONDS	0263	282.52	297.76	265.29	500.00	87.29	500.00
FIREARMS & SAFETY EQUIP.	0265	.00	41,780.62	40,819.00	39,130.00	11,759.48	32,930.00
JAIL SUPPLIES	0292	1,365.98	3,539.75	2,809.54	4,000.00	1,829.55	4,000.00
JAIL MAINTENANCE	0293	89.30	2,879.45	445.95	2,500.00	2,222.30	2,500.00
RADIO MAINTENANCE	0294	1,855.00	1,909.00	2,350.03	3,500.00	2,021.00	3,500.00
DUES & CONFERENCE	0300	691.54	.00	1,193.00	750.00	350.00	7,500.00
OFFICER TRAINING	0303	1,681.00	2,880.12	2,834.51	3,500.00	2,835.00	3,500.00
LEGAL NOTICES	0305	.00	.00	.00	.00	.00	
INVESTIGATION	0350	443.49	31.94	28.09	1,500.00	.00	1,500.00
PRISONER HOUSING	0359	5,640.00	2,760.00	11,400.00	10,000.00	.00	10,000.00
INMATE SERVICE	0360	1,161.58	4,778.52	4,972.86	6,800.00	4,261.83	6,800.00
EMPLOYEE SERVICES	0361	709.85	433.00	1,575.50	1,000.00	435.00	1,000.00
CONTRACT CARE	0600	15,000.00	19,620.00	19,270.00	20,000.00	14,915.00	20,000.00
SOFTWARE MAINT	0610	14,741.00	10,663.95	10,248.59	30,000.00	29,891.63	27,000.00
TOTAL SHERIFF	0999	1,021,012.73	1,259,711.74	1,362,383.77	1,470,917.50	1,082,535.50	1,389,861.00
COUNTY ATTORNEY (4300)							
ATTORNEY SALARY	0101	32,995.75	33,595.75	34,195.75	34,796.00	26,140.75	35,396.00
ATTY ST. SUPPLEMENT	0102	.00	.00	.00	.00	.00	
SECRETARY SALARY	0103	74,608.94	69,897.81	79,406.06	80,607.00	60,542.42	81,807.00
INVESTIGATOR	0104	.00	.00	.00	.00	.00	
EXTRA HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	7,197.39	6,958.01	7,660.55	8,830.00	5,815.09	8,970.00
INSURANCE	0107	34,465.48	34,048.62	39,785.94	42,357.00	31,632.48	46,470.00
RETIREMENT	0108	17,157.68	15,981.86	16,733.54	16,215.00	12,210.29	15,355.00
SUPPLIES	0130	3,961.34	4,851.43	5,024.36	6,000.00	3,051.65	5,000.00

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Description	Line Item	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
EQUIPMENT	0136	.00	579.54	.00	1,000.00	.00	500.00
TRAVEL & EDUCATION EXP.	0230	5,993.41	2,769.74	1,676.56	5,000.00	3,860.12	5,000.00
BOND	0263	9.64	8.72	363.72	400.00	8.72	200.00
DUES	0300	580.00	635.00	503.00	600.00	328.00	600.00
D.A. INVESTIGATIONS	0350	277.00	160.53	.00	7,500.00	.00	5,000.00
SB22 FUNDING EXPENSE	0400	.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
PROSECUTION	0600	.00	839.00	.00	5,000.00	.00	4,000.00
SOFTWARE	0610	2,539.37	1,591.13	1,757.72	5,000.00	1,489.35	3,000.00
TOTAL COUNTY ATTORNEY	0999	179,786.00	271,917.14	287,107.20	313,305.00	245,078.87	311,298.00
DISTRICT COURT (4310)							
SALARY	0103	7,129.73	13,332.16	13,865.45	14,560.00	14,558.72	15,310.00
FICA	0106	.00	.00	.00	.00	.00	
INSURANCE BENEFITS ACCOUNT	0107	.00	.00	.00	.00	.00	
RETIREMENT	0108	.00	.00	.00	.00	.00	
LEGAL & SUNDRY	0203	.00	52.10	167.60	200.00	.00	200.00
ADULT PROBATION	0206	1,934.40	2,418.00	2,418.00	2,500.00	2,418.00	3,000.00
JUDGE STIPEND	0207	480.00	480.00	480.00	480.00	360.00	120.00
JUDGES OFFICE EXPENSES	0208	2,206.00	2,570.00	3,420.00	3,500.00	3,820.00	4,000.00
TRAVEL	0230	.00	.00	.00	.00	.00	
SPECIAL LAWYERS & WITNESS	0304	26,100.00	38,138.74	56,980.00	85,000.00	33,062.19	85,000.00
CT. REP. & APPELLATE RECO	0305	1,385.00	700.00	2,031.00	2,000.00	659.50	2,000.00
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	4,754.00	8,870.00	8,480.00	9,000.00	4,720.00	10,000.00
PETIT JURORS	0322	1,920.00	.00	.00	2,000.00	.00	2,000.00
INTERPRETERS	0324	.00	.00	85.05	500.00	.00	500.00
TOTAL DISTRICT COURT	0999	46,909.13	67,561.00	88,927.10	120,740.00	60,598.41	123,130.00
COUNTY COURTS (4320)							
SUPPLIES	0132	.00	.00	.00	.00	.00	
JUVENILE PROBATION	0206	22,500.00	22,500.00	22,500.00	22,500.00	.00	22,500.00
BR JUVENILE EXPENSES	0208	.00	.00	560.00	3,000.00	.00	3,000.00
JUVENILE DETENTION	0209	.00	.00	.00	2,000.00	.00	2,000.00
SPEC. LAWYERS & WITNESSES	0304	3,000.00	19,650.00	39,826.03	65,000.00	50,757.38	65,000.00
COURT REPORTER	0305	.00	.00	.00	1,000.00	.00	1,000.00
PETIT JURORS	0322	.00	.00	.00	1,000.00	.00	1,000.00
INTERPRETERS	0324	.00	.00	.00	100.00	.00	100.00
MENTAL HEALTH FEES	0360	2,220.00	2,800.00	920.00	30,000.00	1,680.00	30,000.00
TOTAL COUNTY COURT	0999	27,720.00	44,950.00	63,806.03	124,600.00	52,437.38	124,600.00
JUSTICE OF PEACE #3 (4330)							
J.P. SALARY	0101	51,475.75	52,075.75	58,255.75	58,856.00	44,185.75	59,456.00
CLERK SALARY	0103	61,920.57	37,124.47	41,870.35	42,471.00	31,896.70	43,071.00
PART TIME SALARY	0105	.00	.00	.00	.00	.00	
FICA	0106	8,427.60	6,621.28	7,457.69	7,753.00	5,672.09	7,845.00
INSURANCE	0107	29,720.20	24,736.92	26,573.96	28,238.00	21,088.32	30,980.00
RETIREMENT	0108	18,081.75	13,765.46	14,747.89	14,237.00	10,716.60	13,435.00
SUPPLIES	0130	2,342.18	4,878.09	3,482.55	4,000.00	3,034.26	4,000.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	500.00	.00	500.00
CAPITAL EQUIPMENT	0135	1,946.93	2,062.88	2,062.80	6,000.00	1,678.47	6,000.00
CELL PHONE	0219	.00	.00	.00	.00	.00	
POSTAGE	0221	1,443.00	1,496.12	1,503.50	1,500.00	1,431.00	1,500.00
TRAVEL	0230	1,115.26	582.04	1,519.65	4,000.00	1,014.74	4,000.00

	Description	Line Item	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
Pa 202	BONDS	0263	187.64	4.37	4.36	300.00	4.36	300.00
Vol 272	DUES & CONFERENCE	0300	305.00	355.00	480.00	1,800.00	465.00	1,800.00
Bk OR	SPECIAL LAWYERS & WITNESS	0304	.00	.00	.00	.00	.00	
Doc 20260228	J.P. COURT JURORS	0323	.00	.00	.00	500.00	.00	500.00
	INTERPRETER	0324	30.00	.00	.00	300.00	.00	300.00
	WARRANT SERVICE	0325	.00	.00	.00	.00	.00	
	SOFTWARE MAINTENANCE	0610	.00	.00	.00	.00	.00	
	CHANGE FUND	0700	.00	.00	.00	.00	.00	
	TOTAL J.P.#3	0999	176,995.88	143,702.38	157,958.50	170,455.00	121,187.29	173,687.00
	EXTENSION SERVICE (5400)							
	AGENTS SALARY	0102	21,662.35	22,262.35	25,442.35	26,043.00	13,935.72	20,163.00
	SECRETARY SALARY	0103	38,084.47	38,684.47	43,430.35	44,031.00	33,066.70	44,631.00
	H. E. AGENT SALARY	0104	11,037.40	20,162.47	23,162.35	23,763.00	17,862.37	24,363.00
	FICA	0106	6,097.06	7,310.90	8,146.82	8,395.00	5,665.51	8,035.00
	INSURANCE	0107	11,640.16	12,498.46	13,436.98	14,269.00	10,694.16	15,640.00
	RETIREMENT	0108	6,072.57	5,969.90	6,397.14	6,187.00	4,657.74	5,850.00
	CAR ALLOWANCE	0110	9,391.57	14,400.00	14,400.00	14,400.00	9,300.00	14,400.00
	SUPPLIES	0130	608.29	1,325.85	731.94	1,500.00	613.57	1,500.00
	REPAIRS & MAINTENANCE	0132	401.39	192.78	83.30	600.00	.00	600.00
	DEMONSTRATION SUPPLIES	0133	388.27	1,825.12	2,162.18	3,500.00	1,559.36	3,500.00
	CAPITAL EQUIPMENT	0135	2,855.50	3,213.59	3,827.55	3,500.00	2,213.15	3,500.00
	FUEL	0161	4,771.60	6,834.96	6,067.74	7,500.00	4,313.97	7,500.00
	CELL PHONE	0219	1,080.00	1,440.00	1,440.00	1,440.00	930.00	1,440.00
	POSTAGE/GARDEN WATER	0221	162.56	236.44	140.65	250.00	164.41	250.00
	4-H EXPENSE	0225	.00	461.90	500.00	500.00	.00	500.00
	AG. MEALS & LODGING	0230	5,359.26	4,342.27	5,072.77	5,000.00	2,828.25	5,000.00
	H.E. MEALS & LODGING	0233	361.65	2,131.67	1,970.52	3,500.00	2,496.09	3,500.00
	VEHICLE EXPENSE/INSURANCE	0265	417.71	606.48	323.24	1,000.00	722.43	1,000.00
	DUES & CONFERENCE	0300	1,000.00	1,190.00	1,625.50	2,000.00	1,205.50	2,000.00
	TOTAL EXTENSION SERVICE	0999	121,391.81	145,089.61	158,361.38	167,378.00	112,228.93	163,372.00
	COURTHOUSE (6500)							
	JANITORIAL SALARY	0103	1,000.00	12,000.00	12,320.00	13,440.00	10,080.00	13,440.00
	MAINTENANCE SALARY	0104	38,470.42	28,068.03	29,422.38	32,736.00	23,695.72	32,136.00
	EXTRA HELP	0105	.00	.00	.00	.00	.00	9,600.00
	FICA	0106	2,912.37	3,042.17	3,174.05	3,535.00	2,583.84	4,225.00
	INSURANCE	0107	9,618.58	12,368.46	11,096.30	14,120.00	10,544.16	15,490.00
	RETIREMENT	0108	6,289.47	6,183.54	6,155.30	6,490.00	4,757.59	5,975.00
	MAINTENANCE	0181	18,552.12	41,706.55	23,574.96	250,000.00	18,000.94	250,000.00
	SUPPLIES	0185	3,261.99	3,202.77	5,004.28	6,000.00	3,055.55	6,000.00
	PEST CONTROL	0188	480.00	480.00	360.00	600.00	360.00	600.00
	JANITORIAL SERV	0190	17,600.00	.00	.00	.00	.00	
	TELEPHONE SERVICE	0220	12,042.83	12,093.23	12,127.86	12,500.00	9,115.77	12,500.00
	BUILDING INSURANCE	0260	34,294.00	43,316.00	48,571.00	50,000.00	53,332.00	58,000.00
	VEHICLE EXPENSE/INSURANCE	0265	318.99	1,408.80	1,198.58	1,500.00	1,829.15	2,500.00
	ELECTRICITY	0280	12,856.26	11,899.73	12,013.50	12,000.00	7,852.70	12,000.00
	WATER	0281	5,480.39	4,066.25	4,371.00	5,000.00	6,484.50	10,500.00
	GAS	0282	5,787.41	5,433.59	5,149.01	7,700.00	3,170.77	7,700.00
	CAPITAL OUTLAY	0290	53,737.95	2,879.99	.00	50,000.00	.00	50,000.00
	TOTAL COURTHOUSE	0999	222,702.78	188,149.11	174,538.22	465,621.00	154,862.69	490,666.00

ANNEX (6510)

		Description	Line Item	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027	
Pg 203 Vol 272 Bk OR		MAINTENANCE	0181	303.00	645.35	950.00	5,000.00	88.81	5,000.00	
		PEST CONTROL	0188	140.00	140.00	105.00	200.00	105.00	200.00	
		ELECTRICITY	0280	2,099.93	1,919.00	1,805.98	1,900.00	1,214.84	1,900.00	
		WATER	0281	621.72	651.00	696.00	700.00	843.75	1,300.00	
		GAS	0282	2,460.61	2,534.06	2,157.89	2,700.00	613.83	2,500.00	
		TOTAL ANNEX	0999	5,625.26	5,889.41	5,714.87	10,500.00	2,866.23	10,900.00	
Doc 20260228	COUNTY BARN & ARENA (6520)									
	MAINTENANCE	0181	39.61	2,202.66	935.23	25,000.00	29.78	20,000.00		
	PEST CONTROL	0188	220.00	220.00	165.00	300.00	165.00	300.00		
	ELECTRICITY	0280	990.95	1,012.26	1,067.93	1,500.00	833.06	1,500.00		
	WATER	0281	1,076.32	1,252.00	1,005.38	1,000.00	1,157.25	1,800.00		
	GAS	0282	3,052.38	3,306.66	2,823.40	3,500.00	1,298.52	3,000.00		
	ELEC. 4-H PENS	0283	478.09	445.15	284.68	500.00	301.39	500.00		
	MAINT. 4-H PENS	0284	.00	77.25	742.19	1,000.00	.00	1,000.00		
	CAPITAL OUTLAY	0290	.00	.00	.00	.00	.00	50,000.00		
			TOTAL CO. BARN	0999	5,857.35	8,515.98	7,023.81	32,800.00	3,785.00	78,100.00
		AIRPORT (6530)								
		FUEL	0161	22,522.90	36,408.03	33,483.29	50,000.00	.00	75,000.00	
		MAINTENANCE	0181	6,600.39	3,467.31	17,685.90	30,000.00	7,370.04	30,000.00	
		SUPPLIES	0185	.00	.00	4.29	500.00	.00	500.00	
		ELECTRICITY	0280	2,241.71	1,750.24	1,844.41	2,400.00	1,415.19	2,400.00	
		CAPITAL OUTLAY	0290	18,664.00	.00	.00	800,000.00	.00	1,000,000.00	
		TOTAL AIRPORT	0999	36,828.22	41,625.58	53,017.89	882,900.00	8,785.23	1,107,900.00	
		TOWER (6540)								
		MAINTENANCE	0181	.00	.00	.00	5,500.00	2,351.09	5,500.00	
		ELECTRICITY	0280	891.50	868.90	738.97	1,000.00	644.99	1,000.00	
		SPACE LEASE	0405	800.00	800.00	800.00	800.00	800.00	1,300.00	
		WARNING SIRENS	0406	.00	.00	.00	150,000.00	2,995.00	150,000.00	
		TOTAL TOWER	0999	1,691.50	1,668.90	1,538.97	157,300.00	6,791.08	157,800.00	
		EQUIPMENT	0136	.00	.00	.00	.00	.00		
		MAINTENANCE	0181	.00	.00	.00	.00	.00		
		PEST CONTROL	0188	.00	.00	.00	.00	.00		
		ELECTRICITY	0280	.00	.00	.00	.00	.00		
		WATER	0281	.00	.00	.00	.00	.00		
		GAS	0282	.00	.00	.00	.00	.00		
		MOVING EXP	0611	.00	.00	.00	.00	.00		
		RENT	0650	.00	.00	.00	.00	.00		
				TOTAL SWCD BLDG	9999	.00	.00	.00	.00	.00
				DPS (6560)						
		SUPPLIES	0130	.00	.00	.00	.00	.00		
		RADAR LEASE	0135	.00	.00	.00	.00	.00		
		EQUIPMENT	0136	.00	.00	.00	.00	.00		
		CABLE	0800	.00	.00	.00	.00	.00		
		ADM ASST AREA 5B08	0830	.00	.00	.00	.00	.00		
		TOTAL DPS	9999	.00	.00	.00	.00	.00		

Run Date: 07/28/26
Run Time: 17:10:31
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BUDGET ANALYSIS WORKSHEET -- (FUND: 010) GENERAL FUND
For OLDHAM COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2026

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Description	Line Item	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027

COMM CTR & AGRILIFE EXT (6570)							
SUPPLIES	0130	376.28	346.14	427.57	6,500.00	451.22	6,500.00
EQUIPMENT	0136	1,188.95	13,724.94	1,255.87	10,000.00	.00	10,000.00
MAINTENANCE	0181	1,695.54	2,990.07	2,909.73	3,000.00	986.79	3,000.00
PEST CONTROL	0188	300.00	300.00	225.00	400.00	225.00	400.00
BUILDING INSURANCE	0260	.00	.00	.00	.00	.00	
ELECTRICITY	0280	7,185.85	7,552.98	7,293.97	6,200.00	4,866.62	6,500.00
WATER	0281	1,409.64	1,501.00	1,611.00	2,000.00	1,851.75	2,700.00
GAS	0282	3,257.90	2,944.22	2,705.17	4,000.00	1,988.39	3,500.00
CAPITAL OUTLAY	0290	900.00	47,855.01	7,149.60	90,000.00	17,496.25	90,000.00

TOTAL COMM CTR & AGRILIFE	9999	16,314.16	77,214.36	23,577.91	122,100.00	27,866.02	122,600.00

EXHIBITION CENTER (6580)							
SUPPLIES	0130	583.02	81.71	179.96	1,000.00	28.86	1,000.00
EQUIPMENT	0136	2,295.78	.00	.00	75,000.00	.00	75,000.00
MAINTENANCE	0181	861.41	1,660.00	1,208.98	10,000.00	1,601.39	10,000.00
PEST CONTROL	0188	.00	130.00	195.00	300.00	195.00	300.00
ELECTRICITY	0280	2,123.41	2,259.62	1,840.99	3,000.00	2,065.36	3,000.00
WATER	0281	1,205.88	954.50	1,001.00	1,500.00	1,210.25	1,800.00
GAS	0282	1,233.58	3,570.88	3,165.30	4,500.00	3,086.32	4,500.00
CAPITAL OUTLAY	0290	8,508.95	21,001.75	99,688.00	50,000.00	42,222.22	75,000.00

TOTAL EXHIBITION CENTER	9999	16,812.03	29,658.46	107,279.23	145,300.00	50,409.40	170,600.00

BUILDING FUND (6600)							
CAPITAL IMPROVEMENT	0200	112,995.53	.00	.00	4,150,000.00	.00	5,150,000.00

BUILDING FUND TOTALS	0999	112,995.53	.00	.00	4,150,000.00	.00	5,150,000.00

LAW LIBRARY (7610)							
PUBLICATIONS	0240	3,000.00	1,813.69	1,710.49	3,000.00	1,923.87	2,500.00

TOTAL LAW LIBRARY	0999	3,000.00	1,813.69	1,710.49	3,000.00	1,923.87	2,500.00

INDIGENT HEALTH CARE (8200)							
QUALIFIED PATIENT CARE	0705	2,075.01	2,100.87	3,223.49	50,000.00	2,231.62	50,000.00
NONQUALIFIED PATIENT CARE	0710	.00	.00	.00	.00	.00	

TOTAL INDIGENT HEALTH CAR	0999	2,075.01	2,100.87	3,223.49	50,000.00	2,231.62	50,000.00

OTHER GENERAL ADMINISTRATION (9000)							
VETERANS SERVICE OFFICER (9900)							
SALARY	0102	3,210.00	3,210.00	1,872.50	3,210.00	.00	3,210.00
FICA	0106	245.64	245.64	143.29	246.00	.00	246.00
TRAVEL	0230	.00	495.00	75.00	1,000.00	.00	1,000.00
SOFTWARE MAINTENANCE	0610	.00	.00	.00	.00	.00	

TOTAL VETERANS SERVICE OF	0999	3,455.64	3,950.64	2,090.79	4,456.00	.00	4,456.00

FIRE/E.M.S. (9910)							
FUEL & OIL	0158	703.00	.00	.00	2,000.00	994.93	3,000.00
VEHICLE INSURANCE	0260	7,299.00	7,628.00	8,409.00	9,000.00	2,896.00	9,000.00
INSURANCE	0261	.00	.00	.00	.00	.00	
MAINTENANCE REPAIRS	0292	.00	.00	.00	.00	.00	

		Line	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
		Item						
Pg 205 Vol 272	EMS TRAINING	0303	.00	.00	.00	.00	.00	
	FIREMEN TRAINING	0305	.00	.00	.00	.00	.00	
	CAPITAL EXPENDITURES	0405	.00	7,692.77	2,744.25	25,000.00	2,451.63	75,000.00
	EMS GRANT	0500	.00	.00	.00	.00	.00	520,000.00
	DEPARTMENTS	0600	16,000.00	16,000.00	20,000.00	20,000.00	20,000.00	306,750.00
Bk 08	TOTAL FIRE/E.M.S.	0999	24,002.00	31,320.77	31,153.25	56,000.00	26,342.56	913,750.00
Doc 20260228	OTHER (9980)							
	WORKERS COMP	0116	16,164.00	16,971.70	18,205.00	19,500.00	15,355.50	22,000.00
	UNEMPLOYMENT COMP.	0117	629.70	589.73	638.32	1,000.00	473.56	1,000.00
	RETIREE INSURANCE	0140	.00	.00	.00	.00	.00	
	JUVENILE CARE	0149	208.00-	245.00-	60.00-	100.00	20.00-	100.00
	WELFARE	0150	813.94	8,575.16	418.62	2,000.00	172.53	2,000.00
	COMMUNITY SERVICE-VAN	0154	1,438.77	719.32	1,517.95	3,500.00	761.66	3,500.00
	SOCIAL SERVICES	0155	25,758.48	25,763.40	27,796.03	31,000.00	26,973.43	31,000.00
	ELECTION EXPENSE	0156	41,190.86	34,432.28	26,535.66	33,000.00	14,433.50	33,000.00
	REDISTRICTING EXPENSE	0160	5,000.00	.00	.00	.00	.00	
	TELEPHONE SERVICE	0165	.00	.00	.00	.00	.00	
	AUDIT	0200	31,600.00	18,100.00	18,700.00	20,000.00	19,300.00	20,500.00
	INTERNET SERVICE	0201	5,780.47	5,665.41	5,741.54	6,500.00	4,294.86	6,500.00
	MEALS ON WHEELS	0202	.00	.00	6,500.00	7,500.00	15,504.69	23,000.00
	APPRAISAL DISTRICT	0204	28,726.28	30,855.71	43,508.97	63,100.00	47,322.45	73,800.00
	OFFICIALS POSTAGE	0221	3,063.20	4,010.06	4,010.00	5,000.00	4,050.20	6,000.00
	GENERAL LIABILITY	0261	2,928.00	1,584.00	1,666.00	2,500.00	1,737.00	2,500.00
	P.O.L.INSURANCE	0262	4,208.00	4,357.00	4,585.00	5,000.00	5,000.00	5,000.00
	LAW ENFORCEMENT LIABILITY	0263	7,723.00	7,626.00	8,449.00	9,000.00	8,888.00	9,500.00
	CYBER LIABILITY	0264	.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
	ASSOCIATION DUES	0300	1,895.00	1,800.00	1,800.00	2,000.00	1,500.00	2,000.00
	AUTOPSIES & BURIALS	0301	19,937.10	24,778.35	29,617.30	15,000.00	13,125.90	30,000.00
	POSTAGE METER	0315	964.94	981.79	983.14	1,200.00	780.40	1,200.00
	SERVICE AWARDS	0320	361.36	347.89	1,088.76	2,000.00	374.49	2,000.00
	PENALTY & INTEREST	0411	.00	.00	.00	.00	.00	
	CAPITAL OUTLAY	0601	94,416.04	.00	.00	30,000.00	.00	125,000.00
	CONTINGENCY RESERVE	0602	.00	.00	.00	2,959,411.50	.00	2,938,511.00
	REFUNDS	0810	.00	.00	.00	.00	.00	
	I T SERVICES	0820	52,963.04	56,806.16	63,647.50	75,000.00	55,491.74	80,000.00
	IT HARDWARE	0821	.00	19,741.19	10,389.61	25,000.00	19,258.22	75,000.00
	WEBSITE & EMAIL SERVICES	0825	10,471.83	8,866.17	9,993.72	10,500.00	16,397.67	25,000.00
	TRANSFERS	0900	400,000.00	200,000.00	200,000.00	400,000.00	200,000.00	400,000.00
	TOTAL OTHER ADMINISTRATIV	0999	755,826.01	472,326.32	490,732.12	3,733,811.50	476,175.80	3,923,111.00
	TOTAL GENERAL FUND EXPENS	0999	3,687,479.88	3,707,981.58	3,979,112.22	13,336,751.00	3,217,692.09	15,643,291.00

Run Date: 07/28/26
Run Time: 17:10:31
glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

PAGE: 11

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
2010	GENERAL FUND	5,380,214.00	15,643,291.00	10,263,077.00-
TOTAL ALL FUNDS:		5,380,214.00	15,643,291.00	10,263,077.00-

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Run Date: 07/28/26
Run Time: 10:50:59
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET -- (FUND: 020) SPECIAL ROAD & BRIDGE FUND
For OLDHAM COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2026

PAGE: 1

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Description	Line Item	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
SPECIAL ROAD FUND REVENUE (020)							
MOTOR VEHICLE REGISTRATIO	0020	194,499.60	193,975.78	206,504.99	200,000.00	152,387.84	200,000.00
INVESTMENT INCOME	0080	5,869.98	8,106.06	5,496.51	3,000.00	3,850.25	3,500.00
SALE OF ASSETS	0081	.00	.00	.00	.00	.00	
EQUIPMENT INCOME	0090	6,850.00	5,687.50	875.00	2,000.00	5,075.00	3,000.00
MATERIAL SALES	0091	1,020.00	.00	1,290.00	.00	.00	
PERMITS & FEES	0092	.00	.00	.00	.00	.00	
TXDOT TRANS GRANT	0093	.00	.00	.00	.00	.00	
TRANSFERS	0900	400,000.00	200,000.00	200,000.00	400,000.00	200,000.00	400,000.00
TOTAL SPECIAL ROAD REVENU	0999	608,239.58	407,769.34	414,166.50	605,000.00	361,313.09	606,500.00
TOTAL SPECIAL ROAD REVENU	0999	608,239.58	407,769.34	414,166.50	605,000.00	361,313.09	606,500.00

		Line	Budget Year 2020					
Description		Item	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
Pg 208	SPECIAL ROAD FM/LR (020)							
Vol 272	SALARIES	0103	138,896.97	138,301.44	155,655.21	157,456.00	118,223.22	159,256.00
	FICA	0106	10,806.80	10,773.14	12,152.86	12,405.00	9,204.14	12,545.00
Bk OR	INSURANCE	0107	34,530.48	36,086.46	39,860.94	42,357.00	31,632.48	46,470.00
	RETIREMENT	0108	22,762.35	22,068.97	23,493.41	22,785.00	17,050.39	21,480.00
Doc 20260228	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	29,256.32	31,344.42	31,996.02	35,000.00	24,784.62	35,000.00
	MAINTENANCE	0180	27,820.49	32,705.74	22,602.19	30,000.00	22,803.52	30,000.00
	SUPPLIES	0181	5,978.20	1,779.75	2,333.67	15,000.00	781.20	15,000.00
	MATERIALS	0185	.00	.00	56,904.33	85,000.00	20,526.77	150,000.00
	BUILDING FUND	0190	429.11	4,195.00	.00	5,000.00	.00	5,000.00
	CELL PHONE	0219	2,160.00	2,130.00	2,160.00	2,160.00	1,620.00	2,160.00
	EQUIPMENT INSURANCE	0261	5,838.00	6,328.00	6,078.00	7,000.00	5,629.00	7,000.00
	ROAD REPAIRS	0291	71,544.98	1,500.00	.00	15,000.00	.00	15,000.00
	LEGAL EXPENSES	0310	.00	.00	.00	.00	.00	
	EQUIPMENT PURCHASES	0405	1,674.98	388,724.02	3,900.00	100,000.00	84,500.00	125,000.00
	CONTINGENCY RESERVE	0602	.00	.00	.00	467,885.00	.00	145,984.00
	DRUG TESTING	0630	150.00	60.00	240.00	300.00	120.00	300.00
	SPRAY CHEMICALS	0640	12,564.55	3,208.10	4,179.41	10,000.00	3,059.00	10,000.00
	TOTAL SPECIAL ROAD EXP.	0999	364,413.23	679,205.04	361,556.04	1,007,348.00	339,934.34	780,195.00
	TOTAL SPECIAL ROAD	0999	364,413.23	679,205.04	361,556.04	1,007,348.00	339,934.34	780,195.00

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
020	SPECIAL ROAD & BRIDGE FUND	606,500.00	780,195.00	173,695.00-
TOTAL ALL FUNDS:		606,500.00	780,195.00	173,695.00-

Ps 209

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		Budget Year: 2020						
Description		Line Item	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
Ps	210	LATERAL ROAD FUND REVENUE (030)						
		0063	12,959.66	12,465.62	12,455.22	12,500.00	12,433.68	12,400.00
Vol	272	0080	.00	.00	.00	.00	.00	
		0999	12,959.66	12,465.62	12,455.22	12,500.00	12,433.68	12,400.00
Bk	3 OR	0999	12,959.66	12,465.62	12,455.22	12,500.00	12,433.68	12,400.00

Run Date: 07/14/26
Run Time: 14:27:00
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET -- (FUND: 030) LATERAL ROAD & BRIDGE FUND
For OLDHAM COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2026

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Doc 20260228

Description	Line Item	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
LATERAL ROAD (030)							
OIL & GAS	0158	13,169.27	12,403.01	12,572.33	12,576.00	12,500.38	12,410.00
MATERIAL	0291	.00	.00	.00	.00	.00	
ROAD CONSTRUCTION & MAINT	0404	.00	.00	.00	.00	.00	
TOTAL LATERAL ROAD EXP.	0999	13,169.27	12,403.01	12,572.33	12,576.00	12,500.38	12,410.00
TOTAL LATERAL ROAD	0999	13,169.27	12,403.01	12,572.33	12,576.00	12,500.38	12,410.00

Run Date: 07/14/26
Run Time: 14:27:00
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

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Doc 20260228

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
030	LATERAL ROAD & BRIDGE FUND	12,400.00	12,410.00	10.00-
TOTAL ALL FUNDS:		12,400.00	12,410.00	10.00-

		Budget Year: 2020						
Description		Line Item	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
Pg 213	REV - RECORDS RENOVATION FUND (051)							
	RECORDS RENOVATION FEES	0020	7,960.80	6,400.58	8,005.86	7,500.00	5,812.79	7,500.00
	VITAL STATISTICS FEE	0022	26.00	47.00	36.00	30.00	34.00	30.00
Vol 272	ARCHIVE FUND	0024	2,410.00	3,510.00	4,040.00	4,000.00	3,060.00	4,000.00
	DIST CLERK TECH	0026	.00	.00	580.00	.00	10.00	
	PRESERVATION FEE	0028	.00	130.00	630.00	.00	10.00	
Bk 08	INVESTMENT INCOME	0080	2,961.30	947.16	1,250.41	500.00	1,298.96	1,000.00
	TOTAL - RECORDS RENOVATIO	0999	13,358.10	11,034.74	14,542.27	12,030.00	10,225.75	12,530.00

Run Date: 07/14/26
Run Time: 14:26:36
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET -- (FUND: 051) RECORDS RENOVATION FUND
For OLDHAM COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2026

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Description	Line Item	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
=====							
EXP - RECORDS RENOVATION FUND (051)							
RECORDS RENOVATION	0130	81,591.38	.00	.00	20,000.00	.00	17,100.00
CONTINGENCY RESERVE	0602	.00	.00	.00	36,286.00	.00	55,630.00

TOTAL - RECORDS RENOVATIO	0999	81,591.38	.00	.00	56,286.00	.00	72,730.00
=====							

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glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
051	RECORDS RENOVATION FUND	12,530.00	72,730.00	60,200.00-
TOTAL ALL FUNDS:		12,530.00	72,730.00	60,200.00-

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Bk OR
Doc 20260228

Run Date: 07/14/26
Run Time: 15:31:16
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET -- (FUND: 053) ASSET FORFEITURE FUND
For OLDHAM COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2026

PAGE: 1

Description	Line Item	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
=====							
REV - ASSET FORFEITURE FUND (053)							
FORFEITED FUNDS	0030	58,346.87	186,434.23	42,119.14	.00	34,942.18	2,500.00

TOTAL - ASSET FORFEITURE	0999	58,346.87	186,434.23	42,119.14	.00	34,942.18	2,500.00
=====							

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Run Time: 15:31:16
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET -- (FUND: 053) ASSET FORFEITURE FUND
For OLDHAM COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2026

PAGE: 2

	Description	Line Item	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
Ps 217	EXP - ASSET FORFEITURE FUND (053)							
Vol 272	ATTY SUPPLIES	0130	.00	.00	649.00	13,500.00	2,803.00	5,000.00
	S/O SUPPLIES	0131	.00	.00	1,560.76	2,000.00	544.39	2,000.00
Bk 0R	S/O FORF BUDGET	0132	7,386.54	4,029.79	.00	.00	.00	
Doc 20260238	D.A. BUDGETED EXP.	0135	98,613.04	168,757.42	32,265.20	.00	15,865.57	
	ATTY EQUIPMENT	0136	.00	.00	7,205.73	9,000.00	4,776.65	6,000.00
	S/O EQUIPMENT	0137	.00	.00	.00	3,500.00	.00	3,500.00
	FORFEITED EXPENSE	0150	.00	.00	.00	.00	.00	
	ATTY TRAVEL	0230	.00	.00	7,090.13	10,000.00	1,799.70	6,000.00
	S/O TRAVEL	0232	.00	.00	663.95	2,000.00	2,723.61	3,000.00
	ATTY CRT COSTS	0263	.00	.00	1,507.00	20,000.00	833.00	15,000.00
	ATTY DONATIONS	0300	.00	.00	.00	2,500.00	.00	2,500.00
	ATTY TRAINING	0302	.00	.00	14,740.10	20,000.00	6,797.40	10,000.00
	S/O TRAINING	0303	.00	.00	1,947.00	5,000.00	1,546.00	3,000.00
	ATTY INVESTIGATION	0350	.00	.00	.00	2,500.00	.00	2,500.00
	S/O INVESTIGATION	0351	.00	.00	.00	500.00	.00	500.00
	S/O K9	0352	.00	.00	.00	.00	.00	
	ATTY CONTINGENCY RESERVE	0602	.00	.00	.00	36,500.00	.00	68,375.00
	S/O CONTINGENCY RESERVE	0604	.00	.00	.00	45,000.00	.00	49,180.00
	TOTAL - ASSET FORFEITURE	0999	105,999.58	172,787.21	67,628.87	172,000.00	37,689.32	176,555.00

Run Date: 07/14/26
Run Time: 15:31:16
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

PAGE: 3

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
053	ASSET FORFEITURE FUND	2,500.00	176,555.00	174,055.00-
TOTAL ALL FUNDS:		2,500.00	176,555.00	174,055.00-

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Bk 0R

Doc 20260228

Run Date: 07/14/26
Run Time: 14:33:25
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET -- (FUND: 055) COURTHOUSE SECURITY FUND
For OLDHAM COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2026

PAGE: 1

Description	Line Item	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
=====							
REV - COURTHOUSE SECURITY FUND (055)							
COURT COSTS	0050	2,126.38	1,702.68	2,159.70	2,000.00	1,588.43	2,000.00
J.P. COURT COSTS	0051	.00	.00	.00	.00	.00	
J P SECURITY	0055	4,349.63	7,555.36	7,828.18	7,000.00	6,208.18	7,500.00
COURT FACILITY	0060	1,120.00	720.00	1,180.00	600.00	1,200.00	1,000.00
INVESTMENT INCOME	0080	3,095.55	1,405.80	2,832.80	1,000.00	2,531.96	2,000.00

TOTAL - COURTHOUSE SECURI	0999	10,691.56	11,383.84	14,000.68	10,600.00	11,528.57	12,500.00
=====							

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Run Time: 14:33:25
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET -- (FUND: 055) COURTHOUSE SECURITY FUND
For OLDHAM COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2026

PAGE: 2

Description		Line Item	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
EXP - COURTHOUSE SECURITY FUND (055)								
SECURITY EXPENSE		0050	8,771.81	9,231.17	3,868.19	50,000.00	18,982.95	50,000.00
CONTINGENCY RESERVE		0602	.00	.00	.00	56,057.00	.00	54,135.00
TOTAL - COURTHOUSE SECURI		0999	8,771.81	9,231.17	3,868.19	106,057.00	18,982.95	104,135.00

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Doc 20260228

Run Date: 07/14/26
Run Time: 14:33:25
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
055	COURTHOUSE SECURITY FUND	12,500.00	104,135.00	91,635.00-
TOTAL ALL FUNDS:		12,500.00	104,135.00	91,635.00-

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Run Date: 07/14/26
Run Time: 14:37:08
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET -- (FUND: 057) J. P. TECH FUND
For OLDHAM COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2026

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Doc 20260228

Description	Line Item	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
REV - J. P. TECH FUND (057)							
JP TECH	0030	3,619.21	6,217.37	6,442.09	5,000.00	5,091.59	6,000.00
CRT TECH FEE	0032	260.07	256.03	265.47	200.00	145.03	200.00
INVESTMENT INCOME	0080	926.02	1,122.91	902.19	250.00	546.46	500.00
TOTAL - J. P. TECH FUND	9999	4,805.30	7,596.31	7,609.75	5,450.00	5,783.08	6,700.00

Run Date: 07/14/26
Run Time: 14:37:08
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BUDGET ANALYSIS WORKSHEET -- (FUND: 057) J. P. TECH FUND
For OLDHAM COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2026

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Description	Line Item	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
EXP - J. P. TECH FUND (057)							
TECHNOLOGY EXP	0180	5,404.26	8,095.01	5,509.26	15,000.00	4,611.30	15,000.00
CONTINGENCY RESERVE	0602	.00	.00	.00	13,209.00	.00	18,778.00
TOTAL - J. P. TECH FUND	9999	5,404.26	8,095.01	5,509.26	28,209.00	4,611.30	33,778.00

Run Date: 07/14/26
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BUDGET ANALYSIS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

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FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
057	J. P. TECH FUND	6,700.00	33,778.00	27,078.00-
TOTAL ALL FUNDS:		6,700.00	33,778.00	27,078.00-

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**Annual Plan for the County Clerk's Records Archive Fee and
Records Management and Preservation Fee for Fiscal Year 2026-2027**

This plan is submitted for approval as part of the Annual budget of Oldham County. The total amount of available funds in the Records Management and Preservation Fund and the County Clerk's Archive Fund as of May 2026 is **\$56,803.97**. These funds will be used in accordance with Section 118.025 Local Government Code to preserve records in the County Clerk's Office. Currently, the County Clerk's Records Archive Fee is set at \$10.00 and the Records Management Fee is set at \$10.00. These fees are collected in Official Public Record recording fees, court fees, brand registration fees, and Vital records fees.



Darla Lookingbill, County Clerk, Oldham County

06-22-2026
Date

COUNTY CLERK – OLDHAM COUNTY, TEXAS

PRESERVATION AND RESTORATION RECORDS PLAN

EXECUTIVE SUMMARY

The purpose of this document is to define the restoration and preservation, digital capture, storage, retention and management of archived records belonging to the County Clerk's Office. It is the intent of the County Clerk to follow guidelines set by the Texas State Library and Archives Commission.

GOAL

The goal is to reproduce and archive all documents, regardless of type, as efficiently as possible. The County Clerk's Office is also looking at restoring records, suspending or reducing deterioration of public records, improving the public access to these documents in a manner that reduces the risk of deterioration, and possible reduction or elimination of paper documents.

SCOPE

The scope of this document includes the following:

- *All County Clerk records filed with the County Clerk.
- *Future plans to restore and preserve records with significant historical value.
- *Future plans are to improve public and governmental access.

This document addresses the restoration and preservation needs of the County Clerk Records Archive. No other departments are addressed.

SECTION ONE: RECORDS CURRENTLY IN REPOSITORY

INVENTORY

Currently the County Clerk's Office holds well over 200 books regarding real estate records, liens, court minutes, military discharges, marriage licenses, birth and death records, and election records from all precincts of the county.

SECTION TWO: RESTORATION AND PRESERVATION

PERMANENT RECORDS

After reducing and/or reproducing these records, the County Clerk plans to utilize any available space for the growing number of vital records, court cases, election records and other public documents filed with the Clerk's Office. The extra space will allow better access to the records by the public.

SECTION THREE: FUTURE PLANS

Approximately \$15,000.00 was spent on digital records from Conduent (ACS/Government Records) for October 1992 - present and placed in the new 20/20 System in 2017.

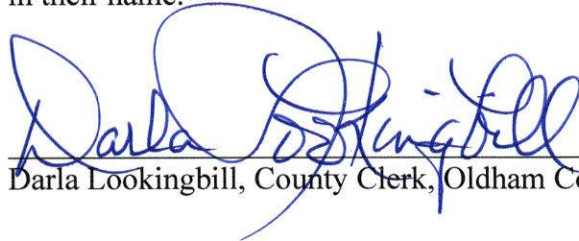
2022-2023 the County Clerk had all Official Public Records and Deed Records digitized and uploaded to the 20/20 System, Plat Maps were digitized and uploaded to the 20/20 System, and the Index Books were digitized and uploaded into a Virtual Book Office for preservation purposes.

The County Clerk's plan for 2025-2026 was to upgrade the current Avenu 20/20 System to the Avenu Records Cloud Based System. By upgrading now, 50% can be saved on the Implementation and Conversion costs. The new system will offer Property Fraud Alerts, Online Records Search and Sales, and eRecording Capability. All of these features will improve customer access to records, alert customers of any activity regarding their property, and allow recording to be done online in addition to mail and over-the-counter. The Clerk would also like to continue to collect the Archive and Records Management funds to restore and digitize records at a future date when funds have reached an amount to be utilized for a cost-effective project. Unless circumstances dictate otherwise, Commissioners' Court books will be the next priority for preservation and digitization.

Implementation to the new cloud-based system was delayed due to additional mergers within the company in 2026 and an abundance of upgrades to the cloud-based system offered under the new company name, Neumo. Due to the backlog of upgrading, the Clerk has viewed a demo offered by Neumo in lieu of the cloud-based system at the same reduced pricing. This system is used by both small and large counties in Texas and the Clerk has visited with the Dallas County Clerk who utilizes this system and is extremely happy. It offers the same qualities and options as the cloud-based system and will be integrated from server-based to cloud-based soon. The County Clerk's plan for 2026-2027 is to upgrade to the Neumo CountyFusion System utilizing \$17,100.00 of these dedicated funds. The balance of the upgrade will be funded by County Clerk Technology funds.

PUBLIC AND GOVERNMENTAL ACCESS

It is the intent of the County Clerk's Office to continue to preserve historic books and records, and digitize records to allow better public access while reducing the risk of compromising the existing records and books. In addition, to offer online services for recording, searching, and obtaining copies of the Official Public Records. Offering Fraud Alerts to property owners will make them aware of any filings pertaining to land recorded in their name.


Darla Lookingbill, County Clerk, Oldham County

06-22-2026
Date

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 272 Page 195 of the OPR
RECORDED of Oldham County, Texas, on 7-29-2026



DARLA LOOKINGBILL
CLERK COUNTY COURT
OLDHAM COUNTY, TEXAS

BY Brenna L. [Signature] DEPUTY