

OLDHAM COUNTY, TEXAS

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FY 2026-27 BUDGET

Filed for Record in:
Oldham County, Texas

On: Aug 10, 2026 at 03:09P

STATE OF TEXAS *

*

COUNTY OF OLDHAM *

By:
Brenda Linn

Darla Lookinsbill
Oldham County Clerk
Oldham County, Texas

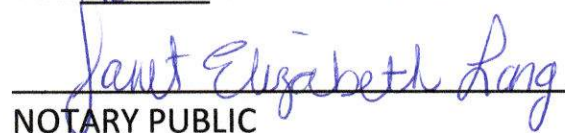
WE, SHAWN BALLEW, COUNTY JUDGE AND SHERRI JOHNSON, COUNTY AUDITOR OF OLDHAM COUNTY, TEXAS, DO HEREBY CERTIFY THAT THE ATTACHED BUDGET IS A TRUE AND CORRECT COPY OF THE FY 2026-27 BUDGET AS ADOPTED AND APPROVED BY THE COMMISSIONER'S COURT OF OLDHAM COUNTY AT THE MEETING ON AUGUST 10, 2026.



COUNTY JUDGE


COUNTY AUDITOR

SUBSCRIBED AND SWORN TO BEFORE ME, THE UNDERSIGNED AUTHORITY THIS
THE 10th DAY OF AUGUST 2026.


NOTARY PUBLIC

2026-27 OLDHAM COUNTY BUDGET

“This budget will raise less revenue from property taxes than last year’s budget by an amount of \$ 21,506.00 , which is an .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 .”

General Fund

2025 tax rate: .47
2026 tax rate: .47
2026 No-new-revenue rate: .46275
2026 Voter-approval rate: .62609
2026 De Minimis rate: .56524

Special Road Fund

2025 tax rate.....0
2026 tax rate.....0

OLDHAM COUNTY DEBT.....0

Vote of Oldham County 2026-27 Budget

County Judge Shawn Ballew.....Aye
Precinct #1 Commissioner Quincy Taylor.....Aye
Precinct #2 Commissioner Jim Watkins.....Aye
Precinct #3 Roger Morris III.....Aye
Precinct #4 Daniel Gruhlkey.....Aye

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	2,570,089.83	2,603,494.00
SALES TAX	0011		207,831.49	228,585.43	241,442.51	230,000.00	308,503.96	330,000.00
DELINQUENT TAX	0013		25,644.56	13,716.12	9,028.84	10,000.00	75,904.36	10,000.00
LIQUOR TAX	0015		890.40	935.61	949.71	1,000.00	2,423.43	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	3,479,955.38	3,781,454.00
FEES (2000)								
COUNTY JUDGE	0021		58.00	72.00	39.00	50.00	18.00	50.00
CLERK	0022		31,954.36	31,289.19	44,533.02	30,000.00	27,268.98	30,000.00
TAX A-C	0023		17,190.14	17,894.74	14,076.02	20,000.00	21,756.43	25,000.00
COUNTY ATTORNEY	0024		24,990.71	21,057.30	20,942.30	25,000.00	10,985.30	20,000.00
SHERIFF	0025		5,179.51	7,774.78	7,216.01	8,000.00	6,795.28	8,000.00
LAW LIBRARY	0026		1,995.00	1,810.00	3,580.00	1,500.00	2,259.17	2,300.00
STATE FEES	0027		11,774.19	19,530.52	25,552.39	14,000.00	50,256.99	25,000.00
JUSTICE OF PEACE #3	0028		31,559.52	76,331.62	83,150.35	65,000.00	69,040.13	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	1,822.80	2,000.00
TFC/TRAFFIC	0032		2,096.53	3,834.10	3,843.05	3,000.00	3,448.90	3,500.00
JURY FEE	0033		674.28	644.65	831.10	600.00	939.77	700.00
LANGUAGE ACCESS	0034		198.00	183.00	225.00	180.00	270.00	300.00
TOTAL FEES	0099		129,251.24	181,791.90	206,575.24	168,330.00	195,079.13	191,850.00
FINES (3000)								
J.P.#3	0040		113,939.45	151,173.60	155,080.44	145,000.00	157,938.56	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	58,764.70	75,000.00
DISTRICT COURT FINES	0044		52,777.13	46,782.23	138,469.18	50,000.00	57,882.75	65,000.00
TOTAL FINES	0099		323,135.43	323,808.09	415,285.95	295,000.00	274,586.01	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	16,968.12	25,000.00
TOTAL AIRPORT	0099		29,972.56	44,331.22	33,049.29	43,500.00	24,768.12	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	5,000.00	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	381,148.48	406,060.00

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

Description		Line Item	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
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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	51,269.05	62,088.00
JUDGE ST. SUPPLEMENT	0102		25,200.00	25,200.00	25,200.00	31,500.00	26,775.00	33,863.00
SECRETARY	0103		36,427.00	35,175.79	39,975.79	40,576.00	33,842.45	41,176.00
FICA	0106		8,987.66	8,869.72	9,735.61	10,310.00	8,635.85	10,585.00
INSURANCE	0107		20,040.72	24,736.92	26,573.96	28,238.00	23,414.80	30,980.00
RETIREMENT	0108		18,851.06	17,886.95	18,744.73	18,935.00	15,876.16	18,125.00
SUPPLIES	0130		901.35	520.62	343.16	1,000.00	243.57	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	1,000.00	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	169,134.80	219,017.00
COMMISSIONERS COURT (1020)								
SALARIES	0101		120,902.74	119,790.76	135,012.52	137,414.00	114,627.60	139,814.00
FICA	0106		8,382.11	8,334.61	9,433.50	10,860.00	7,982.49	11,042.00
INSURANCE	0107		44,014.96	49,473.84	53,147.92	56,475.00	46,829.60	61,960.00
RETIREMENT	0108		19,996.02	19,181.70	20,550.30	19,940.00	16,647.43	18,910.00
CAR ALLOWANCE	0110		4,500.00	4,500.00	4,500.00	4,500.00	3,750.00	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	1,210.48	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	200,017.65	284,126.00
EMERGENCY MANAGEMENT COORDINATOR (1030)								
SALARY	0101		5,000.04	5,000.04	5,599.92	5,600.00	4,666.60	5,600.00
FICA	0106		437.52	437.52	483.48	485.00	402.90	485.00
INSURANCE	0107		.00	.00	.00	75.00	.00	75.00
RETIREMENT	0108		912.03	882.60	930.78	888.00	740.47	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	600.00	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	0999		10,271.56	10,368.18	7,809.18	10,768.00	6,845.95	14,260.00
COUNTY AUDITOR (2100)								
SALARY	0102		50,275.75	50,875.75	57,055.75	57,656.00	48,075.75	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	3,550.84	4,458.00
INSURANCE	0107		11,510.16	12,368.46	13,286.98	14,119.00	11,707.40	15,490.00
RETIREMENT	0108		8,016.54	7,851.06	8,403.82	8,101.00	6,760.34	7,635.00
SUPPLIES	0130		208.70	394.52	327.07	1,000.00	233.59	1,000.00

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

	Description	Line Item	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
Pg 319	EQUIPMENT	0136	.00	.00	.00	500.00	.00	500.00
	TELEPHONE	0220	.00	.00	.00	.00	.00	
Vol 272	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
Bk OR	TOTAL COUNTY AUDITOR	0999	74,254.95	76,216.90	83,821.95	88,087.00	70,610.92	89,539.00
Doc 20260245	COUNTY TREASURER (2110)							
	SALARY	0101	46,675.75	47,275.75	53,455.75	54,056.00	45,075.75	54,656.00
	FICA	0106	3,503.17	3,549.12	4,021.81	4,136.00	3,361.14	4,185.00
	INSURANCE	0107	11,510.16	12,368.46	13,286.98	14,119.00	11,707.40	15,490.00
	RETIREMENT	0108	7,442.52	7,295.58	7,873.63	7,595.00	6,338.54	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	86,105.88	101,441.00
	COUNTY & DISTRICT CLERK (2120)							
	CLERK SALARY	0101	49,675.75	50,275.75	56,455.75	57,056.00	47,575.75	57,656.00
	DEPUTY SALARY	0103	75,531.38	76,731.38	62,242.61	84,112.00	70,151.50	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	8,942.53	10,940.00
	INSURANCE	0107	34,530.48	37,105.38	32,193.56	42,357.00	35,122.20	46,470.00
	RETIREMENT	0108	19,964.43	19,599.87	17,526.88	19,835.00	16,555.03	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	2,934.10	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	189,876.96	276,683.00
	TAX ASSESSOR/COLLECTOR (2130)							
	TAX A/C SALARY	0101	50,395.75	50,995.75	53,575.75	52,976.00	44,175.75	53,576.00
	DEPUTY SALARY	0103	34,775.71	35,375.71	40,055.77	40,056.00	33,409.05	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	5,895.69	7,210.00
	INSURANCE	0107	22,955.32	24,671.92	25,403.62	28,238.00	23,414.80	30,980.00
	RETIREMENT	0108	13,580.61	13,328.95	13,797.89	13,072.00	10,910.14	12,345.00
	SUPPLIES	0130	863.21	1,038.57	1,461.08	1,800.00	726.70	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	27,254.24	39,557.00

Description		Line Item	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
Pg 320 Vol 272	EDUCATION EXPENSE	0230	220.46	200.00	864.21	1,900.00	.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	250.00	250.00	250.00
Bk 320 Doc 272	TOTAL TAX ASSESSOR COLLEC	0999	145,398.98	146,370.34	161,991.20	173,680.00	146,047.28	189,894.00
	SHERIFF (3200)							
	SHERIFF SALARY	0101	61,835.71	80,935.75	76,765.75	75,776.00	63,175.75	76,376.00
Bk 320 Doc 272	DEPUTY SALARY	0103	255,634.46	334,150.33	369,189.07	371,934.00	291,103.66	365,445.00
	JAILER/DISP SALARY	0104	219,239.59	242,779.17	259,566.41	245,495.00	204,954.91	254,495.00
	FICA	0106	41,418.30	50,697.34	54,412.08	53,860.00	43,039.77	54,100.00
Bk 320 Doc 272	INSURANCE	0107	126,611.76	140,128.74	156,014.84	169,427.00	136,981.56	185,880.00
	RETIREMENT	0108	87,165.30	103,059.43	105,493.40	98,915.00	79,790.57	92,635.00
	CAR ALLOWANCE	0110	.00	.00	.00	.00	.00	.00
Bk 320 Doc 272	OVERTIME	0111	.00	.00	124.26	.00	.00	.00
	CLOTHING ALLOWANCE	0115	9,937.50	10,200.00	10,762.50	10,800.00	8,775.00	10,800.00
	OFFICE SUPPLIES	0130	6,064.86	4,388.75	5,019.27	6,200.00	4,825.26	6,200.00
Bk 320 Doc 272	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	4,842.70	7,200.00
	EQUIPMENT	0136	1,455.73	3,008.21	19,525.17	5,500.00	841.57	5,500.00
Bk 320 Doc 272	OFFICE COMPUTER EQUIPMENT	0139	7,629.62	.00	.00	.00	.00	.00
	PRISONERS MEALS	0150	9,592.18	16,751.92	17,334.88	20,000.00	19,108.94	22,500.00
	FUEL,OIL & TIRES	0161	32,956.42	35,070.01	35,126.07	41,000.00	32,513.29	41,000.00
Bk 320 Doc 272	TELEPHONE	0220	.00	.00	.00	.00	.00	.00
	TRAVEL/EDUCATION EXPENSE	0230	1,263.65	1,514.10	3,649.90	5,000.00	3,649.54	7,500.00
	PRISONER TRANSPORT	0231	36,661.59	39,230.76	45,702.14	35,000.00	17,504.75	35,000.00
Bk 320 Doc 272	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	8,573.47	20,000.00
	VEHICLE PURCHASE	0262	59,892.80	52,222.50	84,310.39	183,330.50	191,054.95	77,000.00
Bk 320 Doc 272	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	12,508.63	32,930.00
	JAIL SUPPLIES	0292	1,365.98	3,539.75	2,809.54	4,000.00	1,922.95	4,000.00
Bk 320 Doc 272	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	2,338.00	7,500.00
Bk 320 Doc 272	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	.00
	INVESTIGATION	0350	443.49	31.94	28.09	1,500.00	.00	1,500.00
Bk 320 Doc 272	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	4,662.75	6,800.00
	EMPLOYEE SERVICES	0361	709.85	433.00	1,575.50	1,000.00	498.08	1,000.00
Bk 320 Doc 272	CONTRACT CARE	0600	15,000.00	19,620.00	19,270.00	20,000.00	17,100.00	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	1,192,463.40	1,389,861.00
COUNTY ATTORNEY (4300)								
Bk 4300 Doc 4300	ATTORNEY SALARY	0101	32,995.75	33,595.75	34,195.75	34,796.00	29,025.75	35,396.00
	ATTY ST. SUPPLEMENT	0102	.00	.00	.00	.00	.00	.00
	SECRETARY SALARY	0103	74,608.94	69,897.81	79,406.06	80,607.00	67,230.30	81,807.00
Bk 4300 Doc 4300	INVESTIGATOR	0104	.00	.00	.00	.00	.00	.00
	EXTRA HELP	0105	.00	.00	.00	.00	.00	.00
	FICA	0106	7,197.39	6,958.01	7,660.55	8,830.00	6,456.73	8,970.00
Bk 4300 Doc 4300	INSURANCE	0107	34,465.48	34,048.62	39,785.94	42,357.00	35,122.20	46,470.00
	RETIREMENT	0108	17,157.68	15,981.86	16,733.54	16,215.00	13,536.13	15,355.00
	SUPPLIES	0130	3,961.34	4,851.43	5,024.36	6,000.00	3,394.34	5,000.00

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	260,451.64	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 ACCOUN		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	400.00	120.00
JUDGES OFFICE EXPENSES		0208	2,206.00	2,570.00	3,420.00	3,820.00	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	5,880.00	10,000.00
PETIT JURORS		0322	1,920.00	.00	.00	2,000.00	.00	2,000.00
INTERPRETERS		0324	.00	.00	85.05	180.00	.00	500.00
TOTAL DISTRICT COURT		0999	46,909.13	67,561.00	88,927.10	120,740.00	61,798.41	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 EXPENSESS		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	49,075.75	59,456.00
CLERK SALARY		0103	61,920.57	37,124.47	41,870.35	42,471.00	35,421.25	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	6,299.12	7,845.00
INSURANCE		0107	29,720.20	24,736.92	26,573.96	28,238.00	23,414.80	30,980.00
RETIREMENT		0108	18,081.75	13,765.46	14,747.89	14,237.00	11,882.02	13,435.00
SUPPLIES		0130	2,342.18	4,878.09	3,482.55	4,000.00	4,533.71	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	1,857.69	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
BONDS		0263	187.64	4.37	4.36	300.00	4.36	300.00
DUES & CONFERENCE		0300	305.00	355.00	480.00	1,800.00	465.00	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	.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	135,399.44	173,687.00
EXTENSION SERVICE (5400)								
AGENTS SALARY		0102	21,662.35	22,262.35	25,442.35	26,043.00	15,602.38	20,163.00
SECRETARY SALARY		0103	38,084.47	38,684.47	43,430.35	44,031.00	36,721.25	44,631.00
H. E. AGENT SALARY		0104	11,037.40	20,162.47	23,162.35	23,763.00	19,829.03	24,363.00
FICA		0106	6,097.06	7,310.90	8,146.82	8,395.00	6,315.21	8,035.00
INSURANCE		0107	11,640.16	12,498.46	13,436.98	14,269.00	11,857.40	15,640.00
RETIREMENT		0108	6,072.57	5,969.90	6,397.14	6,187.00	5,163.90	5,850.00
CAR ALLOWANCE		0110	9,391.57	14,400.00	14,400.00	14,400.00	10,500.00	14,400.00
SUPPLIES		0130	608.29	1,325.85	731.94	1,500.00	738.05	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	1,618.85	3,500.00
CAPITAL EQUIPMENT		0135	2,855.50	3,213.59	3,827.55	3,500.00	2,405.93	3,500.00
FUEL		0161	4,771.60	6,834.96	6,067.74	7,500.00	4,536.17	7,500.00
CELL PHONE		0219	1,080.00	1,440.00	1,440.00	1,440.00	1,050.00	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	442.61	500.00
AG.MEALS & LODGING		0230	5,359.26	4,342.27	5,072.77	5,000.00	3,828.45	5,000.00
H.E. MEALS & LODGING		0233	361.65	2,131.67	1,970.52	3,500.00	2,379.64	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	125,081.21	163,372.00
COURTHOUSE (6500)								
JANITORIAL SALARY		0103	1,000.00	12,000.00	12,320.00	13,440.00	11,200.00	13,440.00
MAINTENANCE SALARY		0104	38,470.42	28,068.03	29,422.38	32,736.00	26,309.05	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	2,869.44	4,225.00
INSURANCE		0107	9,618.58	12,368.46	11,096.30	14,120.00	11,707.40	15,490.00
RETIREMENT		0108	6,289.47	6,183.54	6,155.30	6,490.00	5,274.66	5,975.00
MAINTENANCE		0181	18,552.12	41,706.55	23,574.96	246,668.00	19,793.03	250,000.00
SUPPLIES		0185	3,261.99	3,202.77	5,004.28	6,000.00	3,519.48	6,000.00
PEST CONTROL		0188	480.00	480.00	360.00	600.00	480.00	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	10,132.54	12,500.00
BUILDING INSURANCE		0260	34,294.00	43,316.00	48,571.00	53,332.00	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	9,158.05	12,000.00
WATER		0281	5,480.39	4,066.25	4,371.00	5,000.00	7,771.00	10,500.00
GAS		0282	5,787.41	5,433.59	5,149.01	7,700.00	3,209.47	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	166,585.27	490,666.00
ANNEX (6510)								

Run Date: 08/10/26
Run Time: 11:30:04
glprbudw 1.00.m

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		
Pg 323 Vol 272 Bk BR	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	140.00	200.00		
	ELECTRICITY	0280	2,099.93	1,919.00	1,805.98	1,900.00	1,393.16	1,900.00		
	WATER	0281	621.72	651.00	696.00	700.00	947.50	1,300.00		
	GAS	0282	2,460.61	2,534.06	2,157.89	2,700.00	654.03	2,500.00		
TOTAL ANNEX			0999	5,625.26	5,889.41	5,714.87	10,500.00	3,223.50	10,900.00	
Doc 20260245	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	220.00	300.00		
	ELECTRICITY	0280	990.95	1,012.26	1,067.93	1,500.00	907.51	1,500.00		
	WATER	0281	1,076.32	1,252.00	1,005.38	1,000.00	1,298.50	1,800.00		
	GAS	0282	3,052.38	3,306.66	2,823.40	3,500.00	1,370.06	3,000.00		
	ELEC. 4-H PENS	0283	478.09	445.15	284.68	500.00	323.70	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	4,149.55	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	7,406.69	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	1,562.98	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	8,969.67	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	753.07	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	6,899.16	157,800.00	
EQUIPMENT		0136	.00	.00	.00	.00	.00			
MAINTENANCE	0181	.00	.00	.00	.00	.00	.00			
PEST CONTROL	0188	.00	.00	.00	.00	.00	.00			
ELECTRICITY	0280	.00	.00	.00	.00	.00	.00			
WATER	0281	.00	.00	.00	.00	.00	.00			
GAS	0282	.00	.00	.00	.00	.00	.00			
MOVING EXP	0611	.00	.00	.00	.00	.00	.00			
RENT	0650	.00	.00	.00	.00	.00	.00			
TOTAL SWCD BLDG			9999	.00	.00	.00	.00	.00		
DPS (6560)										
SUPPLIES	0130	.00	.00	.00	.00	.00	.00			
RADAR LEASE	0135	.00	.00	.00	.00	.00	.00			
EQUIPMENT	0136	.00	.00	.00	.00	.00	.00			
CABLE	0800	.00	.00	.00	.00	.00	.00			
ADM ASST AREA 5B08	0830	.00	.00	.00	.00	.00	.00			
TOTAL DPS			9999	.00	.00	.00	.00	.00		

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Description		Line Item	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
Pg 324 Vol 272 Bk OR Doc 20260245	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	46.00	10,000.00
	MAINTENANCE	0181	1,695.54	2,990.07	2,909.73	3,000.00	1,691.63	3,000.00
	PEST CONTROL	0188	300.00	300.00	225.00	400.00	300.00	400.00
	BUILDING INSURANCE	0260	.00	.00	.00	.00	.00	
	ELECTRICITY	0280	7,185.85	7,552.98	7,293.97	6,200.00	5,529.79	6,500.00
	WATER	0281	1,409.64	1,501.00	1,611.00	2,000.00	2,068.00	2,700.00
	GAS	0282	3,257.90	2,944.22	2,705.17	4,000.00	2,062.59	3,500.00
	CAPITAL OUTLAY	0290	900.00	47,855.01	7,149.60	90,000.00	37,625.36	90,000.00
TOTAL COMM CTR & AGRILIFE		9999	16,314.16	77,214.36	23,577.91	122,100.00	49,774.59	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	2,315.39	10,000.00	
PEST CONTROL	0188	.00	130.00	195.00	300.00	260.00	300.00	
ELECTRICITY	0280	2,123.41	2,259.62	1,840.99	3,000.00	2,194.68	3,000.00	
WATER	0281	1,205.88	954.50	1,001.00	1,500.00	1,351.50	1,800.00	
GAS	0282	1,233.58	3,570.88	3,165.30	4,500.00	3,158.03	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	51,530.68	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		9999	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		9999	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	2,291.95	50,000.00	
NONQUALIFIED PATIENT CARE	0710	.00	.00	.00	.00	.00		
TOTAL INDIGENT HEALTH CAR		9999	2,075.01	2,100.87	3,223.49	50,000.00	2,291.95	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		9999	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	2,903.50	9,000.00	
INSURANCE	0261	.00	.00	.00	.00	.00		
MAINTENANCE REPAIRS	0292	.00	.00	.00	.00	.00		

Run Date: 08/10/26
Run Time: 11:30:04
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BUDGET ANALYSIS WORKSHEET -- (FUND: 010) GENERAL FUND
For OLDHAM COUNTY
Budget Analysis worksheet of Expenses
Budget Year: 2026

PAGE: 10

Description		Line Item	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
Pg 325 Vol 272 Bk BR	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
Doc 20260245	TOTAL FIRE/E.M.S.	0999	24,002.00	31,320.77	31,153.25	56,000.00	26,350.06	913,750.00
	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	100.00-	100.00
	WELFARE	0150	813.94	8,575.16	418.62	2,000.00	212.23	2,000.00
	COMMUNITY SERVICE-VAN	0154	1,438.77	719.32	1,517.95	3,500.00	935.42	3,500.00
	SOCIAL SERVICES	0155	25,758.48	25,763.40	27,796.03	31,000.00	28,173.43	31,000.00
	ELECTION EXPENSE	0156	41,190.86	34,432.28	26,535.66	33,000.00	14,441.00	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	4,763.98	6,500.00
	MEALS ON WHEELS	0202	.00	.00	6,500.00	7,500.00	17,464.69	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	13,235.90	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	60,337.04	80,000.00
	IT HARDWARE	0821	.00	19,741.19	10,389.61	25,000.00	19,287.61	75,000.00
	WEBSITE & EMAIL SERVICES	0825	10,471.83	8,866.17	9,993.72	10,500.00	17,064.96	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	485,597.86	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	3,503,567.08	15,643,291.00

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BUDGET ANALYSYS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

PAGE: 11

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
010	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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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

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	170,595.16	200,000.00
INVESTMENT INCOME	0080	5,869.98	8,106.06	5,496.51	3,000.00	4,453.82	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	380,123.98	606,500.00

TOTAL SPECIAL ROAD REVENU	0999	608,239.58	407,769.34	414,166.50	605,000.00	380,123.98	606,500.00
=====							

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BUDGET ANALYSIS WORKSHEET -- (FUND: 020) SPECIAL ROAD & BRIDGE 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
=====								
SPECIAL ROAD FM/LR (020)								
SALARIES	0103		138,896.97	138,301.44	155,655.21	157,456.00	131,300.55	159,256.00
FICA	0106		10,806.80	10,773.14	12,152.86	12,405.00	10,221.72	12,545.00
INSURANCE	0107		34,530.48	36,086.46	39,860.94	42,357.00	35,122.20	46,470.00
RETIREMENT	0108		22,762.35	22,068.97	23,493.41	22,785.00	18,903.98	21,480.00
OVERTTIME	0111		.00	.00	.00	.00	.00	
WORKMENS COMP.	0116		.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117		.00	.00	.00	.00	.00	
CONTRACT LABOR	0137		.00	.00	.00	.00	.00	
FUEL, OIL & TIRES	0159		29,256.32	31,344.42	31,996.02	35,000.00	28,423.68	35,000.00
MAINTENANCE	0180		27,820.49	32,705.74	22,602.19	30,000.00	23,049.48	30,000.00
SUPPLIES	0181		5,978.20	1,779.75	2,333.67	15,000.00	1,102.75	15,000.00
MATERIALS	0185		.00	.00	56,904.33	85,000.00	23,027.17	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	1,800.00	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	366,259.53	780,195.00

TOTAL SPECIAL ROAD	0999		364,413.23	679,205.04	361,556.04	1,007,348.00	366,259.53	780,195.00
=====								

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BUDGET ANALYSYS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

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-

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		Line	Budget Year 2020						
Description		Item	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027	
Pa	330								
		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		
		TOTAL LATERAL ROAD REVENU	0999	12,959.66	12,465.62	12,455.22	12,500.00	12,433.68	12,400.00
Bk	OR								
		TOTAL LATERAL ROAD REVENU	0999	12,959.66	12,465.62	12,455.22	12,500.00	12,433.68	12,400.00
	5								

Run Date: 08/10/26
Run Time: 11:31:04
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET -- (FUND: 030) LATERAL ROAD & BRIDGE 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
=====								
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
=====								

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BUDGET ANALYSYS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

PAGE: 3

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-

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glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET -- (FUND: 051) RECORDS RENOVATION 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
=====							
REV - RECORDS RENOVATION FUND (051)							
RECORDS RENOVATION FEES	0020	7,960.80	6,400.58	8,005.86	7,500.00	6,387.47	7,500.00
VITAL STATISTICS FEE	0022	26.00	47.00	36.00	30.00	34.00	30.00
ARCHIVE FUND	0024	2,410.00	3,510.00	4,040.00	4,000.00	3,340.00	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	
INVESTMENT INCOME	0080	2,961.30	947.16	1,250.41	500.00	1,456.29	1,000.00

TOTAL - RECORDS RENOVATIO	0999	13,358.10	11,034.74	14,542.27	12,030.00	11,237.76	12,530.00
=====							

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Description		Line Item	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
Ps 334	EXP - RECORDS RENOVATION FUND (051)							
	RECORDS RENOVATION	0130	81,591.38	.00	.00	20,000.00	.00	17,100.00
Vol 272	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 ANALYSIS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

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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-

Run Date: 08/10/26
Run Time: 11:31:36
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET -- (FUND: 053) ASSET FORFEITURE 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
=====								
REV - ASSET FORFEITURE FUND (053)								
FORFEITED FUNDS		0030	58,346.87	186,434.23	42,119.14	.00	35,117.57	2,500.00

TOTAL - ASSET FORFEITURE		0999	58,346.87	186,434.23	42,119.14	.00	35,117.57	2,500.00
=====								

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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

		Line	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
Description		Item						
Pa	337							
		EXP - ASSET FORFEITURE FUND (053)						
		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	556.89	2,000.00
		S/O FORF BUDGET 0132	7,386.54	4,029.79	.00	.00	.00	
		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	4,873.34	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	3,013.61	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	38,088.51	176,555.00

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Run Time: 11:31:36
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

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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-

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	1,780.31	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	7,074.61	7,500.00
COURT FACILITY		0060	1,120.00	720.00	1,180.00	600.00	1,380.00	1,000.00
INVESTMENT INCOME		0080	3,095.55	1,405.80	2,832.80	1,000.00	2,799.43	2,000.00
TOTAL - COURTHOUSE SECURI		0999	10,691.56	11,383.84	14,000.68	10,600.00	13,034.35	12,500.00

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Run Time: 11:31:51
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BUDGET ANALYSIS WORKSHEET -- (FUND: 055) COURTHOUSE SECURITY 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 - COURTHOUSE SECURITY FUND (055)							
SECURITY EXPENSE	0050	8,771.81	9,231.17	3,868.19	50,000.00	19,147.80	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	19,147.80	104,135.00
=====							

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glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

PAGE: 3

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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Bk 0R
Doc 20260245

Run Date: 08/10/26
Run Time: 11:32:06
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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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	5,801.84	6,000.00
CRT TECH FEE	0032	260.07	256.03	265.47	200.00	149.78	200.00
INVESTMENT INCOME	0080	926.02	1,122.91	902.19	250.00	607.41	500.00
TOTAL - J. P. TECH FUND	9999	4,805.30	7,596.31	7,609.75	5,450.00	6,559.03	6,700.00

Run Date: 08/10/26
Run Time: 11:32:06
glprbudw 1.00.m

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	4,860.90	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	4,860.90	33,778.00

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Run Date: 08/10/26
Run Time: 11:32:06
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

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-

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 314 of the OPR

RECORDED of Oldham County, Texas, on 8-10-2024



DARLA LOOKINGBILL
CLERK COUNTY COURT
OLDHAM COUNTY, TEXAS

BY Darlene L. L... DEPUTY