

2025-26 OLDHAM COUNTY BUDGET

Filed for Record in:
Oldham County, Texas

On: Aug 11, 2025 at 01:43P

By:
Brenda Linn

Darla Lookinsbill
Oldham County Clerk
Oldham County, Texas

“This budget will raise more revenue from property taxes than last year’s budget by an amount of \$ 337,745.00, which is an 14.7664 percent increase from last year’s budget. The property tax revenue to be raised from new property added to the tax roll this year is \$ 347,120.00.”

General Fund

2024 tax rate: .47
2025 tax rate: .47
2025 No-new-revenue rate: .50066
2025 Voter-approval rate: .61230
2025 De Minimis rate: .59101

Special Road Fund

2024 tax rate.....0
2025 tax rate.....0

OLDHAM COUNTY DEBT.....0

Vote of Oldham County 2025-26 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	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026
GENERAL FUND REVENUE (010)							
TAXES (1000)							
AD VALOREM	0010	1,519,630.90	1,534,163.47	1,981,064.54	2,287,255.00	2,182,709.44	2,625,000.00
SALES TAX	0011	296,009.18	207,831.49	228,585.43	230,000.00	194,941.47	230,000.00
DELINQUENT TAX	0013	14,557.98	25,644.56	13,716.12	10,000.00	8,005.93	10,000.00
LIQUOR TAX	0015	1,056.40	890.40	935.61	1,000.00	788.96	1,000.00
LIEU OF TAXES	0020	889,881.70	1,188,033.80	888,033.80	712,000.00	713,033.80	522,000.00
TOTAL TAX	0099	2,721,136.16	2,956,563.72	3,112,335.50	3,240,255.00	3,099,479.60	3,388,000.00
FEES (2000)							
MOTOR VEHICLE REGISTRATIO	0020	.00	.00	.00	.00	.00	
COUNTY JUDGE	0021	71.00	58.00	72.00	60.00	39.00	50.00
CLERK	0022	39,884.05	31,954.36	31,289.19	35,000.00	25,362.73	30,000.00
TAX A-C	0023	20,264.98	17,190.14	17,894.74	25,000.00	13,726.02	20,000.00
COUNTY ATTORNEY	0024	35,726.25	24,990.71	21,057.30	28,000.00	16,511.33	25,000.00
SHERIFF	0025	5,543.41	5,179.51	7,774.78	8,000.00	5,813.05	8,000.00
LAW LIBRARY	0026	1,165.00	1,995.00	1,810.00	1,500.00	1,180.00	1,500.00
STATE FEES	0027	18,092.28	11,774.19	19,530.52	13,000.00	16,393.18	14,000.00
JUSTICE OF PEACE #3	0028	31,202.62	31,559.52	76,331.62	55,000.00	67,925.59	65,000.00
CONTINUING EDUCATION FUND	0030	5.00	.00	.00	.00	35.00	
COURT REPORTER FEES	0031	1,031.11	1,581.00	1,370.00	1,000.00	972.03	1,000.00
TFC/TRAFFIC	0032	2,608.53	2,096.53	3,834.10	3,000.00	3,104.27	3,000.00
JURY FEE	0033	451.88	674.28	644.65	500.00	534.15	600.00
LANGUAGE ACCESS	0034	105.25	198.00	183.00	200.00	135.00	180.00
TOTAL FEES	0099	156,151.36	129,251.24	181,791.90	170,260.00	151,731.35	168,330.00
FINES (3000)							
J.P.#3	0040	156,511.64	113,939.45	151,173.60	140,000.00	129,667.70	145,000.00
J P APPEAL	0041	.00	.00	.00	.00	.00	
COUNTY COURT FINES	0042	219,916.46	156,418.85	125,852.26	175,000.00	93,773.03	100,000.00
DISTRICT COURT FINES	0044	89,912.40	52,777.13	46,782.23	85,000.00	44,017.24	50,000.00
TOTAL FINES	0099	466,340.50	323,135.43	323,808.09	400,000.00	267,457.97	295,000.00
AIRPORT (4000)							
LEASE	0050	7,680.00	7,680.00	7,840.00	7,840.00	7,680.00	7,840.00
WATER	0051	660.00	660.00	660.00	660.00	660.00	660.00
FUEL	0052	27,922.70	21,632.56	35,831.22	35,000.00	18,753.86	35,000.00
TOTAL AIRPORT	0099	36,262.70	29,972.56	44,331.22	43,500.00	27,093.86	43,500.00
INTERGOVERNMENTAL REVENUE (5000)							
W/COMP SAL. REIMBURSEMENT	0040	2,050.44	.00	.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	25,281.42	25,200.00	25,200.00	25,200.00	20,150.00	31,500.00
CITY OF VEGA	0062	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
ASST. CO. ATTORNEY	0063	.00	.00	.00	.00	.00	
PCS CONTRACT	0065	12,000.00	12,000.00	3,000.00	.00	.00	
TOBACCO SETTLEMENT	0070	396.41	498.38	386.21	450.00	504.08	450.00
OPIOID SETTLEMENT	0071	.00	3,239.19	630.16	3,000.00	3,074.26	3,000.00
INDIGENT DEFENSE	0075	16,432.00	16,133.00	15,913.00	16,000.00	.00	16,000.00
CDGB GRANT	0076	.00	.00	1.00	1.00	1.00	
SB22 ATTORNEY GRANT FUNDS	0077	.00	.00	100,000.00	100,000.00	100,000.00	100,000.00

Run Date: 08/06/25
Run Time: 12:26:54
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BUDGET ANALYSIS WORKSHEET -- (FUND: 010) GENERAL FUND
For OLDHAM COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2025

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Description	Line Item	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026
OFF EFF/SAFE GRANT	0078	.00	.00	.00	.00	.00	
H.A.V.A. GRANT	0080	.00	.00	.00	.00	.00	
DSHS GRANT	0081	.00	.00	.00	.00	.00	
CRF GRANT	0082	.00	.00	.00	.00	.00	
CESF GRANT	0083	.00	.00	.00	.00	.00	
ARP FUNDS	0084	205,115.50	.00	.00	.00	.00	
S/O SAL ASST GRANT	0085	.00	.00	250,000.00	250,000.00	250,000.00	250,000.00
TOTAL INTERGOVT REVENUE	0099	266,275.77	62,070.57	400,130.37	399,651.00	378,727.34	405,950.00
MISCELLANEOUS REVENUE (9000)							
INVESTMENT INCOME	0080	41,037.65	342,463.99	450,878.81	300,000.00	385,837.94	300,000.00
SALE OF ASSETS	0081	7,677.77	34,036.98	.00	10,000.00	3,750.00	10,000.00
ESTRAY	0082	.00	.00	.00	.00	.00	
JUROR REIMBURSEMENT	0083	4,912.00	4,910.00	7,178.00	5,000.00	5,332.00	6,000.00
APPOINTED ATTORNEY	0084	12,895.97	13,035.00	11,946.68	11,000.00	7,009.00	11,000.00
REFUNDS	0085	18,762.11	1,118.80	5,206.68	1,000.00	4,238.00	3,000.00
ELECTION FUNDS	0086	5,118.36	.00	2,033.67	2,000.00	6,694.67	4,000.00
L E OFF TRAINING	0087	1,025.45	1,028.41	2,619.90	2,615.00	2,615.45	2,615.00
PRISONER TRANSPORT	0088	.00	.00	382.50	.00	250.00	
SALARY ASSIST	0089	26,769.35	28,537.64	.00	.00	.00	
GRANT FUNDS	0090	31,000.00	.00	.00	.00	.00	
RESTITUTION	0091	.00	.00	.00	.00	.00	
APPLICATION/PERMIT FEES	0092	125.00	1,000.00	1,350.00	1,000.00	600.00	1,000.00
DONATIONS	0093	1,308.71	379.27	7,995.82	.00	902.00	
INSURANCE CLAIMS	0094	.00	.00	.00	.00	8,244.53	
REIMBURSEMENT	0095	1,200.00	765.00	8,923.13	7,500.00	6,295.00	7,000.00
COMMUNITY SERVICE VAN	0096	1,661.18	1,438.77	440.82	.00	.00	
COMMUNITY CENTER REVENUE	0097	6,665.87	9,240.00	5,700.00	11,000.00	3,300.00	5,000.00
FORFEITED FUNDS	0098	.00	.00	.00	.00	.00	
TOTAL MISCELLANEOUS	0099	160,159.42	437,953.86	504,656.01	351,115.00	435,068.59	349,615.00
TOTAL REVENUE	0199	3,806,325.91	3,938,947.38	4,567,053.09	4,604,781.00	4,359,558.71	4,650,395.00
TOTAL TRANSFERS	0999	.00	.00	.00	.00	.00	
TOTAL REVENUE AFTER TRANS	0999	3,806,325.91	3,938,947.38	4,567,053.09	4,604,781.00	4,359,558.71	4,650,395.00

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Description	Line Item	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026
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GENERAL FUND (010)							
COUNTY JUDGE (1010)							
SALARY	0101	58,276.99	55,396.03	54,335.71	60,888.00	50,769.05	61,488.00
JUDGE ST. SUPPLEMENT	0102	25,200.00	25,200.00	25,200.00	25,200.00	21,000.00	31,500.00
SECRETARY	0103	35,595.79	36,427.00	35,175.79	39,976.00	33,342.45	40,576.00
FICA	0106	9,095.65	8,987.66	8,869.72	9,740.00	8,117.49	10,310.00
INSURANCE	0107	21,189.42	20,040.72	24,736.92	26,600.00	22,056.80	28,238.00
RETIREMENT	0108	18,935.06	18,851.06	17,886.95	18,775.00	15,667.09	18,935.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	652.00	901.35	520.62	1,000.00	328.49	1,000.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	500.00	.00	500.00
EQUIPMENT	0136	.00	3,616.31	.00	3,000.00	9.99	3,000.00
CELL PHONE	0219	1,200.00	1,200.00	1,200.00	1,200.00	1,000.00	1,200.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
TRAVEL & EDUCATION EXP.	0230	7,615.39	10,387.78	6,518.17	7,500.00	6,207.15	7,500.00
BONDS	0263	4.82	1,247.82	4.37	5.00	4.36	2,000.00
DUES & CONFERENCE	0300	1,030.00	2,405.00	1,400.00	2,000.00	2,400.00	2,500.00

TOTAL COUNTY JUDGE	0999	178,795.12	184,660.73	175,848.25	196,384.00	160,902.87	208,747.00

COMMISSIONERS COURT (1020)							
SALARIES	0101	123,038.68	120,902.74	119,790.76	135,014.00	112,627.60	137,414.00
FICA	0106	8,087.73	8,382.11	8,334.61	10,675.00	7,873.53	10,860.00
INSURANCE	0107	42,217.75	44,014.96	49,473.84	53,200.00	44,113.60	56,475.00
RETIREMENT	0108	20,077.22	19,996.02	19,181.70	20,580.00	17,184.20	19,940.00
CAR ALLOWANCE	0110	4,500.00	4,500.00	4,500.00	4,500.00	3,750.00	4,500.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
SUPPLIES	0130	20.00	81.47	283.96	500.00	41.83	500.00
EDUCATION EXPENSE	0230	1,093.70	4,476.48	3,996.39	5,000.00	2,803.15	5,000.00
BOND	0263	.00	356.00	.00	356.00	356.00	
DUES & CONFERENCE	0300	1,840.00	3,628.00	2,528.00	4,000.00	2,628.00	4,000.00
LEGAL NOTICES	0305	1,932.81	1,890.75	25.00	2,000.00	25.00	2,000.00
LEGAL FEES	0310	.00	.00	.00	.00	.00	
LITIGATION EXPENSE	0600	.00	.00	.00	2,000.00	.00	37,000.00
SOFTWARE MAINTENANCE	0610	.00	.00	1,900.00	1,900.00	1,900.00	2,280.00

TOTAL COMMISSIONERS COURT	0999	202,807.89	208,228.53	210,014.26	239,725.00	193,302.91	279,969.00

EMERGENCY MANAGEMENT COORDINATOR (1030)							
SALARY	0101	5,000.04	5,000.04	5,000.04	5,600.00	4,666.60	5,600.00
FICA	0106	437.52	437.52	437.52	485.00	402.90	485.00
INSURANCE	0107	1.57	.00	.00	70.00	.00	75.00
RETIREMENT	0108	900.56	912.03	882.60	935.00	777.52	888.00
OVERTIME	0111	.00	.00	.00	.00	.00	
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	.00	81.80	328.96	500.00	75.00	500.00
FUEL,OIL & TIRES	0161	33.22	443.94	1,144.12	.00	.00	
CELL PHONE	0219	720.00	720.00	720.00	720.00	600.00	720.00
TRAVEL & EDUCATION EXP.	0230	1,646.63	1,773.78	1,079.06	2,000.00	.00	2,000.00
VEHICLE INSURANCE	0260	87.00	340.00	247.00	.00	.00	300.00
VEHICLE MAINTENANCE	0261	182.50	412.45	378.88	.00	.00	
DUES	0300	.00	150.00	150.00	200.00	.00	200.00

Description	Line Item	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026
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TOTAL EMERGENCY MANAGEMEN	9999	9,009.04	10,271.56	10,368.18	10,510.00	6,522.02	10,768.00

COUNTY AUDITOR (2100)							
SALARY	0102	51,279.06	50,275.75	50,875.75	57,056.00	47,575.75	57,656.00
ASST AUDITOR	0103	.00	.00	.00	.00	.00	
FICA	0106	3,859.46	3,698.50	3,734.91	4,365.00	3,508.73	4,411.00
INSURANCE	0107	9,658.30	11,510.16	12,368.46	13,300.00	11,028.40	14,119.00
RETIREMENT	0108	8,068.20	8,016.54	7,851.06	8,416.00	7,024.48	8,101.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	310.23	208.70	394.52	1,000.00	172.18	1,000.00
EQUIPMENT	0136	104.93	.00	.00	500.00	.00	500.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
EDUCATION EXPENSE	0230	1,735.61	370.30	724.20	2,000.00	350.00	2,000.00
BONDS	0263	93.00	.00	93.00	.00	.00	100.00
DUES	0300	175.00	175.00	175.00	200.00	190.00	200.00

TOTAL COUNTY AUDITOR	0999	75,283.79	74,254.95	76,216.90	86,837.00	69,849.54	88,087.00

COUNTY TREASURER (2110)							
SALARY	0101	39,944.87	46,675.75	47,275.75	53,456.00	44,575.75	54,056.00
FICA	0106	2,966.14	3,503.17	3,549.12	4,090.00	3,353.75	4,136.00
INSURANCE	0107	8,787.26	11,510.16	12,368.46	13,300.00	11,028.40	14,119.00
RETIREMENT	0108	6,270.71	7,442.52	7,295.58	7,885.00	6,581.59	7,595.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
SUPPLIES	0130	422.56	885.81	557.16	1,000.00	423.58	1,000.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	200.00	.00	200.00
EQUIPMENT	0136	168.60	.00	.00	500.00	.00	500.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
EDUCATION EXPENSE	0230	1,230.22	2,681.70	1,832.90	2,500.00	1,549.75	2,500.00
BONDS	0263	69.00	444.00	.00	.00	.00	
DUES	0300	275.00	275.00	275.00	275.00	275.00	275.00
PENALTY & INTEREST	0411	.00	.00	.00	.00	.00	
INTERNET SERVICE	0500	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0610	.00	.00	4,500.00	4,500.00	.00	39,500.00

TOTAL COUNTY TREASURER	0999	60,134.36	73,418.11	77,653.97	87,706.00	67,787.82	123,881.00

COUNTY & DISTRICT CLERK (2120)							
CLERK SALARY	0101	47,575.75	49,675.75	50,275.75	56,456.00	47,075.75	57,056.00
DEPUTY SALARY	0103	66,470.55	75,531.38	76,731.38	86,392.00	49,595.94	84,112.00
EXTRA HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	8,648.27	9,501.97	9,639.85	10,930.00	7,331.77	10,800.00
INSURANCE	0107	30,028.39	34,530.48	37,105.38	39,900.00	25,417.82	42,357.00
RETIREMENT	0108	17,940.80	19,964.43	19,599.87	21,071.00	14,322.02	19,835.00
WORKMENS COMP	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	4,666.59	3,412.00	3,146.83	5,200.00	1,727.80	5,200.00
COPY MACHINE	0131	4,020.63	3,739.91	3,727.57	4,300.00	3,063.94	4,300.00
REPAIRS & MAINTENANCE	0132	.00	.00	241.25	100.00	.00	100.00
EQUIPMENT	0136	765.96	1,452.68	2,164.44	1,500.00	55.16	1,500.00
AUTOMATED SERVICES	0138	.00	.00	.00	.00	.00	
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	

Description	Line Item	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026
EDUCATION EXPENSE	0230	52.50	531.10	855.40	2,000.00	861.43	2,000.00
BONDS	0263	100.00	1,068.00	.00	100.00	172.00	250.00
DUES	0300	175.00	125.00	200.00	275.00	200.00	425.00
GOVERNMENT RECORDS	0410	10,431.30	10,713.28	10,656.00	12,360.00	9,038.50	18,000.00
SOFTWARE MAINTENANCE	0610	.00	.00	.00	.00	.00	24,500.00
TOTAL COUNTY & DISTRICT C	0999	190,875.74	210,245.98	214,343.72	240,584.00	158,518.13	270,435.00
TAX ASSESSOR/COLLECTOR (2130)							
TAX A/C SALARY	0101	48,295.75	50,395.75	50,995.75	53,576.00	44,875.75	52,976.00
DEPUTY SALARY	0103	32,675.71	34,775.71	35,375.71	37,446.00	33,509.11	40,056.00
PART TIME SALARY	0105	.00	.00	.00	.00	.00	
FICA	0106	5,999.54	6,320.89	6,412.58	6,965.00	5,920.01	7,118.00
INSURANCE	0107	21,113.61	22,955.32	24,671.92	26,600.00	20,886.46	28,238.00
RETIREMENT	0108	12,747.12	13,580.61	13,328.95	13,426.00	11,579.49	13,072.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	1,378.73	863.21	1,038.57	1,800.00	1,441.66	1,800.00
REPAIRS & MAINTENANCE	0132	.00	32.50	136.61	1,000.00	.00	1,000.00
EQUIPMENT	0136	176.40	3,074.56	.00	.00	.00	
TAX COLLECTIONS	0137	12,701.44	13,019.90	14,049.34	18,972.00	14,228.64	27,255.00
INTERNET SERVICE	0200	.00	.00	.00	.00	.00	
SEC.O ST.SOFTWARE	0201	.00	.00	.00	.00	.00	
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
EDUCATION EXPENSE	0230	313.96	220.46	200.00	3,000.00	160.00	2,000.00
BONDS	0263	10.07	10.07	10.91	900.00	632.91	15.00
DUES	0300	125.00	150.00	150.00	150.00	150.00	150.00
TOTAL TAX ASSESSOR COLLEC	0999	135,537.33	145,398.98	146,370.34	163,835.00	133,384.03	173,680.00
SHERIFF (3200)							
SHERIFF SALARY	0101	59,735.71	61,835.71	80,935.75	76,766.00	64,265.75	75,776.00
DEPUTY SALARY	0103	230,729.15	255,634.46	334,150.33	368,333.00	306,304.58	371,934.00
JAILER/DISP SALARY	0104	207,793.63	219,239.59	242,779.17	253,894.00	219,749.25	245,495.00
FICA	0106	40,275.77	41,418.30	50,697.34	54,300.00	45,517.46	53,860.00
INSURANCE	0107	111,140.73	126,611.76	140,128.74	159,590.00	130,075.12	169,427.00
RETIREMENT	0108	83,653.96	87,165.30	103,059.43	104,700.00	88,451.55	98,915.00
CAR ALLOWANCE	0110	.00	.00	.00	.00	.00	
OVERTIME	0111	22,746.83	.00	.00	.00	.00	
CLOTHING ALLOWANCE	0115	9,600.00	9,937.50	10,200.00	10,800.00	8,962.50	10,800.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
OFFICE SUPPLIES	0130	5,473.53	6,064.86	4,388.75	6,200.00	4,578.40	6,200.00
FIELD SUPPLIES	0133	648.00	321.29	241.92	1,200.00	656.12	1,200.00
RADAR LEASE	0134	4,629.36	4,629.36	4,629.28	5,814.00	4,842.70	6,000.00
EQUIPMENT	0136	1,393.20	1,455.73	3,008.21	19,770.00	5,255.17	5,500.00
OFFICE COMPUTER EQUIPMENT	0139	7,707.85	7,629.62	.00	.00	.00	
PRISONERS MEALS	0150	7,908.36	9,592.18	16,751.92	20,000.00	14,907.34	20,000.00
FUEL,OIL & TIRES	0161	36,022.20	32,956.42	35,070.01	41,000.00	29,096.64	41,000.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
POSTAGE-JURY	0222	.00	.00	.00	.00	.00	
TRAVEL	0230	1,372.43	1,263.65	1,514.10	1,800.00	3,235.33	5,000.00
PRISONER TRANSPORT	0231	34,775.17	36,661.59	39,230.76	35,000.00	29,252.14	35,000.00
VEHICLE INSURANCE	0260	5,995.00	5,255.00	4,419.00	6,300.00	4,674.00	6,300.00

Description	Line Item	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026
VEHICLE EXPENSE	0261	11,390.97	9,786.35	44,710.42	10,000.00	9,598.64	12,000.00
VEHICLE PURCHASE	0262	57,796.78	59,892.80	52,222.50	75,000.00	3,396.39	154,000.00
BONDS	0263	172.52	282.52	297.76	500.00	265.29	500.00
FIREARMS & SAFETY EQUIP.	0265	.00	.00	41,780.62	40,819.00	40,819.00	39,130.00
JAIL SUPPLIES	0292	2,574.85	1,365.98	3,539.75	4,000.00	1,296.25	4,000.00
JAIL MAINTENANCE	0293	2,885.97	89.30	2,879.45	2,500.00	310.97	2,500.00
RADIO MAINTENANCE	0294	1,855.00	1,855.00	1,909.00	3,500.00	1,994.00	3,500.00
DUES & CONFERENCE	0300	.00	691.54	.00	750.00	1,133.00	750.00
OFFICER TRAINING	0303	3,245.19	1,681.00	2,880.12	2,620.00	2,577.20	3,500.00
LEGAL NOTICES	0305	.00	.00	.00	.00	.00	
INVESTIGATION	0350	1,092.00	443.49	31.94	1,500.00	28.09	1,500.00
PRISONER HOUSING	0359	840.00	5,640.00	2,760.00	10,000.00	9,680.00	10,000.00
INMATE SERVICE	0360	1,341.70	1,161.58	4,778.52	4,800.00	4,073.63	6,800.00
EMPLOYEE SERVICES	0361	341.50	709.85	433.00	1,000.00	1,428.00	1,000.00
COVID EXP 2020	0419	.00	.00	.00	.00	.00	
CONTRACT CARE	0600	15,600.00	15,000.00	19,620.00	20,250.00	14,900.00	20,000.00
SOFTWARE MAINT	0610	12,690.96	14,741.00	10,663.95	15,200.00	10,248.59	30,000.00
TOTAL SHERIFF	0999	983,428.32	1,021,012.73	1,259,711.74	1,357,906.00	1,061,573.10	1,441,587.00
COUNTY ATTORNEY (4300)							
ATTORNEY SALARY	0101	32,395.75	32,995.75	33,595.75	34,200.00	28,525.75	34,796.00
ATTY ST. SUPPLEMENT	0102	.00	.00	.00	.00	.00	
SECRETARY SALARY	0103	70,408.94	74,608.94	69,897.81	79,407.00	66,230.30	80,607.00
INVESTIGATOR	0104	.00	.00	.00	.00	.00	
EXTRA HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	6,595.52	7,197.39	6,958.01	8,695.00	6,394.93	8,830.00
INSURANCE	0107	31,762.78	34,465.48	34,048.62	39,900.00	33,010.20	42,357.00
RETIREMENT	0108	16,183.77	17,157.68	15,981.86	16,760.00	13,991.48	16,215.00
OVERTIME	0111	.00	.00	.00	.00	.00	
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	3,836.26	3,961.34	4,851.43	6,000.00	4,328.11	6,000.00
EQUIPMENT	0136	.00	.00	579.54	1,000.00	.00	1,000.00
COMPUTERS	0139	2,247.29	1,275.87	.00	.00	.00	
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	.00	.00	.00	.00	.00	
TRAVEL & EDUCATION EXP.	0230	3,439.96	5,993.41	2,769.74	5,000.00	1,676.56	5,000.00
BOND	0263	9.64	9.64	8.72	400.00	363.72	400.00
DUES	0300	505.00	580.00	635.00	600.00	503.00	600.00
D.A.INVESTIGATIONS	0350	.00	277.00	160.53	7,500.00	.00	7,500.00
SB22 FUNDING EXPENSE	0400	.00	.00	100,000.00	100,000.00	100,000.00	100,000.00
PROSECUTION	0600	.00	.00	839.00	5,000.00	.00	5,000.00
SOFTWARE	0610	1,961.66	2,539.37	1,591.13	5,000.00	1,757.72	5,000.00
TOTAL COUNTY ATTORNEY	0999	169,346.57	181,061.87	271,917.14	309,462.00	256,781.77	313,305.00
DISTRICT COURT (4310)							
SALARY	0103	7,129.73	7,129.73	13,332.16	13,350.00	13,865.45	14,560.00
FICA	0106	.00	.00	.00	.00	.00	
INSURANCE BENEFITS ACCOUN	0107	.00	.00	.00	.00	.00	
RETIREMENT	0108	.00	.00	.00	.00	.00	
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	.00	.00	.00	.00	.00	
LEGAL & SUNDRY	0203	.00	.00	52.10	200.00	125.60	200.00

Description	Line Item	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026
ADULT PROBATION	0206	1,934.40	1,934.40	2,418.00	2,418.00	2,418.00	2,500.00
JUDGE STIPEND	0207	480.00	480.00	480.00	480.00	400.00	480.00
JUDGES OFFICE EXPENSES	0208	2,206.00	2,206.00	2,570.00	3,000.00	3,420.00	3,500.00
TRAVEL	0230	.00	.00	.00	.00	.00	
JURY COMMISSION	0302	.00	.00	.00	.00	.00	
SPECIAL LAWYERS & WITNESS	0304	13,390.00	26,100.00	38,138.74	45,000.00	55,710.00	85,000.00
CT. REP. & APPELLATE RECO	0305	1,710.00	1,385.00	700.00	2,000.00	1,656.00	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	6,036.00	4,754.00	8,870.00	9,000.00	7,160.00	9,000.00
PETIT JURORS	0322	.00	1,920.00	.00	2,000.00	.00	2,000.00
INTERPRETERS	0324	.00	.00	.00	500.00	85.05	500.00
TOTAL DISTRICT COURT	0999	33,886.13	46,909.13	67,561.00	78,948.00	85,840.10	120,740.00
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	.00	4,000.00	560.00	3,000.00
JUVENILE DETENTION	0209	.00	.00	.00	2,000.00	.00	2,000.00
JUDGE EXPENSE	0210	.00	.00	.00	.00	.00	
SPEC.LAWYERS & WITNESSES	0304	12,238.50	3,000.00	19,650.00	40,000.00	39,276.03	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
J.P. COURT JURORS	0323	.00	.00	.00	.00	.00	
INTERPRETERS	0324	.00	.00	.00	100.00	.00	100.00
WARRANT SERVICE J.P. COUR	0325	.00	.00	.00	.00	.00	
MENTAL HEALTH FEES	0360	2,600.00	2,220.00	2,800.00	3,000.00	560.00	30,000.00
TOTAL COUNTY COURT	0999	37,338.50	27,720.00	44,950.00	73,600.00	40,396.03	124,600.00
JUSTICE OF PEACE #3 (4330)							
J.P. SALARY	0101	49,375.75	51,475.75	52,075.75	58,256.00	48,575.75	58,856.00
CLERK SALARY	0103	69,568.94	61,920.57	37,124.47	41,871.00	34,921.25	42,471.00
PART TIME SALARY	0105	.00	.00	.00	.00	.00	
FICA	0106	8,881.68	8,427.60	6,621.28	7,665.00	6,218.77	7,753.00
INSURANCE	0107	31,702.23	29,720.20	24,736.92	26,600.00	22,056.80	28,238.00
RETIREMENT	0108	18,725.00	18,081.75	13,765.46	14,770.00	12,328.37	14,237.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	2,033.15	2,342.18	4,878.09	4,000.00	2,586.73	4,000.00
REPAIRS & MAINTENANCE	0132	.00	.00	.00	500.00	.00	500.00
CAPITAL EQUIPMENT	0135	2,100.97	1,946.93	2,062.88	6,000.00	1,687.18	6,000.00
CELL PHONE	0219	.00	.00	.00	.00	.00	
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE	0221	1,469.59	1,443.00	1,496.12	1,500.00	1,472.06	1,500.00
TRAVEL	0230	2,517.47	1,115.26	582.04	4,000.00	1,511.25	4,000.00
BONDS	0263	98.64	187.64	4.37	300.00	4.36	300.00
DUES & CONFERENCE	0300	1,375.00	305.00	355.00	1,800.00	480.00	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	60.00	30.00	.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	187,908.42	176,995.88	143,702.38	168,062.00	131,842.52	170,455.00

Description	Line Item	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026
EXTENSION SERVICE (5400)							
AGENTS SALARY	0102	22,511.59	21,662.35	22,262.35	25,443.00	21,229.03	26,043.00
SECRETARY SALARY	0103	35,984.47	38,084.47	38,684.47	43,431.00	36,221.25	44,031.00
H. E. AGENT SALARY	0104	19,120.06	11,037.40	20,162.47	23,163.00	19,329.03	23,763.00
EXTRA HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	6,738.02	6,097.06	7,310.90	8,255.00	6,795.40	8,395.00
INSURANCE	0107	10,718.07	11,640.16	12,498.46	13,440.00	11,178.40	14,269.00
RETIREMENT	0108	5,664.77	6,072.57	5,969.90	6,410.00	5,348.22	6,187.00
CAR ALLOWANCE	0110	10,729.06	9,391.57	14,400.00	14,400.00	12,000.00	14,400.00
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	549.42	608.29	1,325.85	1,500.00	680.12	1,500.00
SHOW RIBBONS	0131	64.57	.00	.00	.00	.00	
REPAIRS & MAINTENANCE	0132	.00	401.39	192.78	600.00	83.30	600.00
DEMONSTRATION SUPPLIES	0133	1,442.58	388.27	1,825.12	2,000.00	2,036.32	3,500.00
CAPITAL EQUIPMENT	0135	4,714.89	2,855.50	3,213.59	3,000.00	3,355.62	3,500.00
FUEL	0161	4,709.37	4,771.60	6,834.96	7,500.00	5,146.72	7,500.00
CELL PHONE	0219	1,290.00	1,080.00	1,440.00	1,440.00	1,200.00	1,440.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
POSTAGE/GARDEN WATER	0221	58.69	162.56	236.44	250.00	128.78	250.00
4-H EXPENSE	0225	131.12	.00	461.90	500.00	379.98	500.00
AG.MEALS & LODGING	0230	2,602.73	5,359.26	4,342.27	5,000.00	4,057.52	5,000.00
H.E. MEALS & LODGING	0233	1,150.19	361.65	2,131.67	3,500.00	1,093.39	3,500.00
VEHICLE EXPENSE/INSURANCE	0265	.00	417.71	606.48	1,000.00	315.74	1,000.00
DUES & CONFERENCE	0300	917.89	1,000.00	1,190.00	1,000.00	1,625.50	2,000.00
TOTAL EXTENSION SERVICE	0999	129,097.49	121,391.81	145,089.61	161,832.00	132,204.32	167,378.00
COURTHOUSE (6500)							
JANITORIAL SALARY	0103	.00	1,000.00	12,000.00	13,440.00	11,200.00	13,440.00
MAINTENANCE SALARY	0104	37,335.79	38,470.42	28,068.03	31,960.00	26,809.05	32,736.00
EXTRA HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	2,630.45	2,912.37	3,042.17	3,475.00	2,888.45	3,535.00
INSURANCE	0107	10,523.44	9,618.58	12,368.46	13,300.00	9,933.06	14,120.00
RETIREMENT	0108	5,877.59	6,289.47	6,183.54	6,700.00	5,612.10	6,490.00
OVERTIME	0111	.00	.00	.00	.00	.00	
WORKMENS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT COMP.	0117	.00	.00	.00	.00	.00	
SUPPLIES	0130	.00	.00	.00	.00	.00	
MAINTENANCE	0181	55,643.03	18,552.12	41,706.55	250,000.00	21,216.78	250,000.00
SUPPLIES	0185	3,747.61	3,261.99	3,202.77	6,000.00	4,521.11	6,000.00
PEST CONTROL	0188	480.00	480.00	480.00	600.00	360.00	600.00
JANITORIAL SERV	0190	.00	17,600.00	.00	.00	.00	
TELEPHONE SERVICE	0220	17,600.78	12,042.83	12,093.23	12,500.00	10,106.92	12,500.00
BUILDING INSURANCE	0260	30,198.00	34,294.00	43,316.00	43,500.00	48,571.00	50,000.00
VEHICLE EXPENSE/INSURANCE	0265	.00	318.99	1,408.80	600.00	1,116.27	1,500.00
ELECTRICITY	0280	10,808.21	12,856.26	11,899.73	12,000.00	9,006.84	12,000.00
WATER	0281	6,789.14	5,480.39	4,066.25	6,000.00	3,294.50	5,000.00
GAS	0282	5,173.96	5,787.41	5,433.59	7,700.00	5,071.57	7,700.00
CAPITAL OUTLAY	0290	45,265.99	53,737.95	2,879.99	50,000.00	.00	50,000.00
WTR DAM CLAIMS 12/2/17	0400	.00	.00	.00	.00	.00	
COUNTY LONG DISTANCE	0401	.00	.00	.00	.00	.00	
COVID EXP 2020	0419	.00	.00	.00	.00	.00	
TOTAL COURTHOUSE	0999	232,073.99	222,702.78	188,149.11	457,775.00	159,707.65	465,621.00

Description	Line Item	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026

ANNEX (6510)							
MAINTENANCE	0181	.00	303.00	645.35	5,000.00	450.00	5,000.00
PEST CONTROL	0188	140.00	140.00	140.00	200.00	105.00	200.00
DPS PHONE	0220	.00	.00	.00	.00	.00	
ELECTRICITY	0280	1,565.19	2,099.93	1,919.00	1,900.00	1,347.86	1,900.00
WATER	0281	621.72	621.72	651.00	700.00	578.50	700.00
GAS	0282	2,155.50	2,460.61	2,534.06	2,800.00	2,076.17	2,700.00
DPS CABLE	0800	.00	.00	.00	.00	.00	
TOTAL ANNEX	0999	4,482.41	5,625.26	5,889.41	10,600.00	4,557.53	10,500.00

COUNTY BARN & ARENA (6520)							
MAINTENANCE	0181	111.58	39.61	2,202.66	18,000.00	935.23	25,000.00
PEST CONTROL	0188	220.00	220.00	220.00	300.00	165.00	300.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
ELECTRICITY	0280	1,044.49	990.95	1,012.26	1,500.00	868.60	1,500.00
WATER	0281	890.82	1,076.32	1,252.00	1,000.00	832.50	1,000.00
GAS	0282	2,957.44	3,052.38	3,306.66	3,500.00	2,676.79	3,500.00
ELEC. 4-H PENS	0283	201.64	478.09	445.15	500.00	237.26	500.00
MAINT. 4-H PENS	0284	.00	.00	77.25	500.00	.00	1,000.00
STOCKSHOW EXPENSE	0310	.00	.00	.00	.00	.00	
TOTAL CO. BARN	0999	5,425.97	5,857.35	8,515.98	25,300.00	5,715.38	32,800.00

AIRPORT (6530)							
FUEL	0161	38,353.98	22,522.90	36,408.03	50,000.00	15,648.91	50,000.00
MAINTENANCE	0181	4,026.98	6,600.39	3,467.31	30,000.00	15,980.90	30,000.00
SUPPLIES	0185	.00	.00	.00	500.00	4.29	500.00
TELEPHONE	0220	.00	.00	.00	.00	.00	
INSURANCE	0260	.00	.00	.00	.00	.00	
ELECTRICITY	0280	1,656.30	2,241.71	1,750.24	2,400.00	1,488.34	2,400.00
CAPITAL OUTLAY	0290	.00	18,664.00	.00	755,000.00	.00	800,000.00
TOTAL AIRPORT	0999	44,037.26	36,828.22	41,625.58	837,900.00	33,122.44	882,900.00

TOWER (6540)							
MAINTENANCE	0181	.00	.00	.00	500.00	.00	5,500.00
ELECTRICITY	0280	918.38	891.50	868.90	1,000.00	585.95	1,000.00
SPACE LEASE	0405	800.00	800.00	800.00	800.00	800.00	800.00
WARNING SIRENS	0406	.00	.00	.00	75,000.00	.00	150,000.00
TOTAL TOWER	0999	1,718.38	1,691.50	1,668.90	77,300.00	1,385.95	157,300.00

SWCD BLDG (6550)							
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	

Run Date: 08/06/25
Run Time: 12:26:54
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BUDGET ANALYSIS WORKSHEET -- (FUND: 010) GENERAL FUND
For OLDHAM COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2025

PAGE: 10

Description	Line Item	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026
=====							
DPS (6560)							
SUPPLIES	0130	.00	.00	.00	.00	.00	
RADAR LEASE	0135	.00	.00	.00	.00	.00	
EQUIPMENT	0136	541.22	.00	.00	.00	.00	
CABLE	0800	795.48	.00	.00	.00	.00	
ADM ASST AREA 5B08	0830	.00	.00	.00	.00	.00	

TOTAL DPS	9999	1,336.70	.00	.00	.00	.00	

COMM CTR & AGRILIFE EXT (6570)							
SUPPLIES	0130	955.37	376.28	346.14	1,500.00	427.57	6,500.00
EQUIPMENT	0136	545.22	1,188.95	13,724.94	10,000.00	1,255.87	10,000.00
MAINTENANCE	0181	1,674.39	1,695.54	2,990.07	3,000.00	2,227.15	3,000.00
PEST CONTROL	0188	300.00	300.00	300.00	400.00	225.00	400.00
BUILDING INSURANCE	0260	.00	.00	.00	.00	.00	
ELECTRICITY	0280	5,897.40	7,185.85	7,552.98	6,200.00	5,195.58	6,200.00
WATER	0281	1,420.14	1,409.64	1,501.00	2,000.00	1,340.50	2,000.00
GAS	0282	3,415.17	3,257.90	2,944.22	4,000.00	2,594.42	4,000.00
CAPITAL OUTLAY	0290	.00	900.00	47,855.01	90,000.00	7,149.60	90,000.00

TOTAL COMM CTR & AGRILIFE	9999	14,207.69	16,314.16	77,214.36	117,100.00	20,415.69	122,100.00

EXHIBITION CENTER (6580)							
SUPPLIES	0130	.00	583.02	81.71	1,000.00	179.96	1,000.00
EQUIPMENT	0136	.00	2,295.78	.00	25,000.00	.00	75,000.00
MAINTENANCE	0181	.00	861.41	1,660.00	10,000.00	858.98	10,000.00
PEST CONTROL	0188	.00	.00	130.00	300.00	195.00	300.00
ELECTRICITY	0280	.00	2,123.41	2,259.62	3,000.00	1,489.23	3,000.00
WATER	0281	.00	1,205.88	954.50	1,500.00	832.50	1,500.00
GAS	0282	.00	1,233.58	3,570.88	4,500.00	3,070.82	4,500.00
CAPITAL OUTLAY	0290	.00	8,508.95	21,001.75	100,000.00	.00	50,000.00

TOTAL EXHIBITION CENTER	9999	.00	16,812.03	29,658.46	145,300.00	6,626.49	145,300.00

BUILDING FUND (6600)							
CAPITAL IMPROVEMENT	0200	81,856.62	112,995.53	.00	4,000,000.00	.00	4,150,000.00

BUILDING FUND TOTALS	0999	81,856.62	112,995.53	.00	4,000,000.00	.00	4,150,000.00

LAW LIBRARY (7610)							
PUBLICATIONS	0240	2,765.32	3,000.00	1,813.69	3,000.00	1,710.49	3,000.00

TOTAL LAW LIBRARY	0999	2,765.32	3,000.00	1,813.69	3,000.00	1,710.49	3,000.00

INDIGENT HEALTH CARE (8200)							
QUALIFIED PATIENT CARE	0705	8,083.04	2,075.01	2,100.87	50,000.00	2,607.25	50,000.00
NONQUALIFIED PATIENT CARE	0710	.00	.00	.00	.00	.00	

TOTAL INDIGENT HEALTH CAR	0999	8,083.04	2,075.01	2,100.87	50,000.00	2,607.25	50,000.00

OTHER GENERAL ADMINISTRATION (9000)							
VETERANS SERVICE OFFICER (9900)							
SALARY	0102	3,210.00	3,210.00	3,210.00	3,210.00	1,872.50	3,210.00
FICA	0106	245.64	245.64	245.64	246.00	143.29	246.00
WORKERS COMP.	0116	.00	.00	.00	.00	.00	
UNEMPLOYMENT	0117	.00	.00	.00	.00	.00	

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Description	Line Item	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026
TRAVEL	0230	65.00	.00	495.00	1,000.00	75.00	1,000.00
SOFTWARE MAINTENANCE	0610	.00	.00	.00	500.00	.00	
TOTAL VETERANS SERVICE OF	0999	3,520.64	3,455.64	3,950.64	4,956.00	2,090.79	4,456.00
FIRE/E.M.S. (9910)							
WORKERS COMP.	0116	.00	.00	.00	.00	.00	
FUEL & OIL	0158	.00	703.00	.00	1,591.00	.00	2,000.00
EMERGENCY PHONE	0220	633.27	638.33	491.19	.00	.00	
VEHICLE INSURANCE	0260	6,535.00	7,299.00	7,628.00	8,409.00	2,815.00	9,000.00
INSURANCE	0261	.00	.00	.00	.00	.00	
MAINTENANCE REPAIRS	0292	.00	.00	.00	.00	.00	
MISCELLANEOUS	0302	.00	.00	.00	.00	.00	
EMS TRAINING	0303	.00	.00	.00	.00	.00	
FIREMEN TRAINING	0305	.00	.00	.00	.00	.00	
VVFD BLDG.	0400	.00	.00	.00	.00	.00	
CAPITAL EXPENDITURES	0405	11,000.00	.00	7,692.77	25,000.00	2,744.25	25,000.00
EMS GRANT	0500	.00	.00	.00	.00	.00	
DEPARTMENTS	0600	16,000.00	16,000.00	16,000.00	20,000.00	20,000.00	20,000.00
TOTAL FIRE/E.M.S.	0999	34,168.27	24,640.33	31,811.96	55,000.00	25,559.25	56,000.00
OTHER (9980)							
WORKERS COMP	0116	15,456.00	16,164.00	16,971.70	19,500.00	13,653.75	19,500.00
UNEMPLOYMENT COMP.	0117	538.66	629.70	589.73	1,000.00	482.22	1,000.00
ADD'L W/ COMP, UNEM/COMP	0130	.00	.00	.00	.00	.00	
RADAR LEASE	0135	.00	.00	.00	.00	.00	
RETIREE INSURANCE	0140	.00	.00	.00	.00	.00	
JUVENILE CARE	0149	32.00-	208.00-	245.00-	100.00	60.00-	100.00
WELFARE	0150	474.27	813.94	8,575.16	2,000.00	358.61	2,000.00
C O C CONTRACT SERVICE	0151	.00	.00	.00	.00	.00	
COMMUNITY SERVICE-VAN	0154	1,422.22	1,438.77	719.32	3,500.00	1,252.28	3,500.00
SOCIAL SERVICES	0155	41,108.71	25,758.48	25,763.40	31,000.00	27,173.43	31,000.00
ELECTION EXPENSE	0156	30,513.46	41,190.86	34,432.28	33,000.00	18,661.13	33,000.00
REDISTRICTING EXPENSE	0160	5,000.00	5,000.00	.00	.00	.00	
TELEPHONE SERVICE	0165	.00	.00	.00	.00	.00	
PROFESSIONAL SERVICE	0170	.00	.00	.00	.00	.00	
AUDIT	0200	.00	31,600.00	18,100.00	18,700.00	18,700.00	20,000.00
INTERNET SERVICE	0201	.00	5,780.47	5,665.41	5,700.00	4,797.00	6,500.00
MEALS ON WHEELS	0202	.00	.00	.00	7,500.00	4,610.00	7,500.00
APPRAISAL DISTRICT	0204	28,113.18	28,726.28	30,855.71	43,510.00	43,508.97	63,100.00
OFFICIALS POSTAGE	0221	4,058.00	3,063.20	4,010.06	5,000.00	10.00	5,000.00
GENERAL LIABILITY	0261	1,836.00	2,928.00	1,584.00	2,500.00	1,666.00	2,500.00
P.O.L.INSURANCE	0262	4,065.00	4,208.00	4,357.00	5,000.00	4,585.00	5,000.00
LAW ENFORCEMENT LIABILITY	0263	7,337.00	7,723.00	7,626.00	8,000.00	8,449.00	9,000.00
CYBER LIABILITY	0264	.00	.00	.00	5,000.00	5,000.00	5,000.00
ASSOCIATION DUES	0300	1,895.00	1,895.00	1,800.00	2,000.00	1,500.00	2,000.00
AUTOPSIES & BURIALS	0301	12,651.80	19,937.10	24,778.35	15,000.00	21,638.15	15,000.00
POSTAGE METER	0315	911.61	964.94	981.79	1,200.00	780.40	1,200.00
SERVICE AWARDS	0320	582.02	361.36	347.89	2,000.00	1,088.76	2,000.00
PENALTY & INTEREST	0411	.00	.00	.00	.00	.00	
COVID EXP 2020	0419	.00	.00	.00	.00	.00	
CAPITAL OUTLAY	0601	13,249.73	94,416.04	.00	30,000.00	.00	30,000.00
CONTINGENCY RESERVE	0602	.00	.00	.00	2,976,923.00	.00	2,988,742.00
PROPERTY RENTAL	0650	.00	.00	.00	.00	.00	
LITIGATION	0805	.00	.00	.00	.00	.00	

Run Date: 08/06/25
Run Time: 12:26:54
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BUDGET ANALYSIS WORKSHEET -- (FUND: 010) GENERAL FUND
For OLDHAM COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2025

PAGE: 12

Description	Line Item	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026
REFUNDS	0810	.00	.00	.00	.00	.00	
I T SERVICES	0820	49,714.34	52,963.04	56,806.16	69,000.00	50,405.60	75,000.00
IT HARDWARE	0821	.00	.00	19,741.19	25,000.00	10,389.61	25,000.00
WEBSITE & EMAIL SERVICES	0825	4,691.46	10,471.83	8,866.17	10,500.00	8,906.49	10,500.00
INFLUENCING LEGISLATION	0850	.00	.00	.00	.00	.00	
TRANSFERS	0900	300,000.00	400,000.00	200,000.00	400,000.00	200,000.00	400,000.00
TOTAL OTHER ADMINISTRATIV	0999	523,586.46	755,826.01	472,326.32	3,722,633.00	447,556.40	3,763,142.00
TOTAL GENERAL FUND EXPENS	0999	3,350,711.45	3,689,394.08	3,708,472.77	12,682,255.00	3,209,960.47	13,336,751.00

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FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
010	GENERAL FUND	4,650,395.00	13,336,751.00	8,686,356.00-
TOTAL ALL FUNDS:		4,650,395.00	13,336,751.00	8,686,356.00-

Run Date: 08/06/25
Run Time: 12:28:04
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BUDGET ANALYSIS WORKSHEET -- (FUND: 020) SPECIAL ROAD & BRIDGE FUND
For OLDHAM COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2025

PAGE: 1

Description	Line Item	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026
=====							
SPECIAL ROAD FUND REVENUE (020)							
SPECIAL ROAD FM/LR TAXES	0010	.00	.00	.00	.00	.00	
DELINQUENT TAX	0013	.00	.00	.00	.00	.00	
F. E. M. A. FUNDS	0020	.00	.00	.00	.00	.00	
TXDOT TRANS GRANT	0093	.00	.00	.00	.00	.00	
MOTOR VEHICLE REGISTRATIO	0020	189,404.96	194,499.60	193,975.78	190,000.00	180,788.47	200,000.00
INVESTMENT INCOME	0080	292.66	5,869.98	8,106.06	1,000.00	3,931.33	3,000.00
SALE OF ASSETS	0081	5,123.45	.00	.00	.00	.00	
REFUNDS	0085	.00	.00	.00	.00	.00	
EQUIPMENT INCOME	0090	6,000.00	6,850.00	5,687.50	4,000.00	875.00	2,000.00
MATERIAL SALES	0091	.00	1,020.00	.00	.00	645.00	
PERMITS & FEES	0092	.00	.00	.00	.00	.00	
TXDOT TRANS GRANT	0093	125,197.56	.00	.00	.00	.00	
TRANSFERS	0900	300,000.00	400,000.00	200,000.00	400,000.00	200,000.00	400,000.00

TOTAL SPECIAL ROAD REVENU	0999	626,018.63	608,239.58	407,769.34	595,000.00	386,239.80	605,000.00

TOTAL SPECIAL ROAD REVENU	0999	626,018.63	608,239.58	407,769.34	595,000.00	386,239.80	605,000.00
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Description	Line Item	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026
=====							
SPECIAL ROAD FM/LR (020)							
SALARIES	0103	134,420.15	138,896.97	138,301.44	155,656.00	129,800.55	157,456.00
PART-TIME HELP	0105	.00	.00	.00	.00	.00	
FICA	0106	10,467.74	10,806.80	10,773.14	12,270.00	10,132.66	12,405.00
INSURANCE	0107	30,034.26	34,530.48	36,086.46	39,900.00	33,085.20	42,357.00
RETIREMENT	0108	21,754.60	22,762.35	22,068.97	23,650.00	19,635.53	22,785.00
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	35,946.35	29,256.32	31,344.42	35,000.00	25,203.33	35,000.00
MAINTENANCE	0180	26,932.43	27,820.49	32,705.74	30,000.00	18,237.23	30,000.00
SUPPLIES	0181	6,335.01	5,978.20	1,779.75	15,000.00	2,027.38	15,000.00
MATERIALS	0185	.00	.00	.00	10,000.00	10,829.00	85,000.00
BUILDING FUND	0190	1,687.50	429.11	4,195.00	5,000.00	.00	5,000.00
CELL PHONE	0219	2,130.00	2,160.00	2,130.00	2,160.00	1,800.00	2,160.00
TELEPHONE SERVICE	0220	.00	.00	.00	.00	.00	
EQUIPMENT INSURANCE	0261	4,912.00	5,838.00	6,328.00	7,000.00	6,078.00	7,000.00
ROAD REPAIRS	0291	156,996.95	71,544.98	1,500.00	15,000.00	.00	15,000.00
LEGAL EXPENSES	0310	.00	.00	.00	.00	.00	
EQUIPMENT PURCHASES	0405	253,886.50	1,674.98	388,724.02	100,000.00	3,900.00	100,000.00
CONTINGENCY RESERVE	0602	.00	.00	.00	478,519.00	.00	267,885.00
DRUG TESTING	0630	164.04	150.00	60.00	200.00	240.00	300.00
SPRAY CHEMICALS	0640	2,773.13	12,564.55	3,208.10	10,000.00	4,100.00	10,000.00

TOTAL SPECIAL ROAD EXP.	0999	688,440.66	364,413.23	679,205.04	939,355.00	265,068.88	807,348.00

TOTAL SPECIAL ROAD	0999	688,440.66	364,413.23	679,205.04	939,355.00	265,068.88	807,348.00
=====							

Run Date: 08/06/25
Run Time: 12:28:04
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BUDGET ANALYSIS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
020	SPECIAL ROAD & BRIDGE FUND	605,000.00	807,348.00	202,348.00-
TOTAL ALL FUNDS:		605,000.00	807,348.00	202,348.00-

Run Date: 08/06/25
Run Time: 12:28:32
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BUDGET ANALYSIS WORKSHEET -- (FUND: 030) LATERAL ROAD & BRIDGE FUND
For OLDHAM COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2025

PAGE: 1

Description	Line Item	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026
=====							
LATERAL ROAD FUND REVENUE (030)							
STATE TREASURER	0063	12,972.37	12,959.66	12,465.62	12,900.00	12,455.22	12,500.00
INVESTMENT INCOME	0080	.00	.00	.00	.00	.00	

TOTAL LATERAL ROAD REVENUE	0999	12,972.37	12,959.66	12,465.62	12,900.00	12,455.22	12,500.00

TOTAL LATERAL ROAD REVENUE	0999	12,972.37	12,959.66	12,465.62	12,900.00	12,455.22	12,500.00
=====							

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Description	Line Item	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026
=====							
LATERAL ROAD (030)							
LABOR	0104	.00	.00	.00	.00	.00	
OIL & GAS	0158	13,272.85	13,169.27	12,403.01	13,094.00	12,572.33	12,576.00
MATERIAL	0291	.00	.00	.00	.00	.00	
ROAD CONSTRUCTION & MAINT	0404	.00	.00	.00	.00	.00	

TOTAL LATERAL ROAD EXP.	0999	13,272.85	13,169.27	12,403.01	13,094.00	12,572.33	12,576.00

TOTAL LATERAL ROAD	0999	13,272.85	13,169.27	12,403.01	13,094.00	12,572.33	12,576.00
=====							

Run Date: 08/06/25
Run Time: 12:28:32
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BUDGET ANALYSYS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
030	LATERAL ROAD & BRIDGE FUND	12,500.00	12,576.00	76.00-
TOTAL ALL FUNDS:		12,500.00	12,576.00	76.00-

Run Date: 08/06/25
Run Time: 12:28:50
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BUDGET ANALYSIS WORKSHEET -- (FUND: 051) RECORDS RENOVATION FUND
For OLDHAM COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2025

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Description	Line Item	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026
=====							
REV - RECORDS RENOVATION FUND (051)							
RECORDS RENOVATION FEES	0020	8,185.79	7,960.80	6,400.58	7,500.00	5,402.44	7,500.00
VITAL STATISTICS FEE	0022	26.33	26.00	47.00	30.00	27.00	30.00
ARCHIVE FUND	0024	5,000.00	2,410.00	3,510.00	4,000.00	3,260.00	4,000.00
DIST CLERK TECH	0026	30.00	.00	.00	.00	10.00	
PRESERVATION FEE	0028	430.00	.00	130.00	.00	10.00	
INVESTMENT INCOME	0080	452.19	2,961.30	947.16	500.00	970.22	500.00

TOTAL - RECORDS RENOVATIO	0999	14,124.31	13,358.10	11,034.74	12,030.00	9,679.66	12,030.00
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Description	Line Item	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026
=====							
EXP - RECORDS RENOVATION FUND (051)							
RECORDS RENOVATION	0130	23,001.75	81,591.38	.00	5,000.00	.00	20,000.00
CONTINGENCY RESERVE	0602	.00	.00	.00	39,599.00	.00	36,286.00

TOTAL - RECORDS RENOVATIO	0999	23,001.75	81,591.38	.00	44,599.00	.00	56,286.00
=====							

Run Date: 08/06/25
Run Time: 12:28:50
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

PAGE: 3

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
051	RECORDS RENOVATION FUND	12,030.00	56,286.00	44,256.00-
TOTAL ALL FUNDS:		12,030.00	56,286.00	44,256.00-

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Run Date: 08/06/25
Run Time: 12:29:05
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BUDGET ANALYSYS WORKSHEET -- (FUND: 053) ASSET FORFEITURE FUND
For OLDHAM COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2025

Description	Line Item	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026
=====							
REV - ASSET FORFEITURE FUND (053)							
FORFEITED FUNDS	0030	337,789.83	58,346.87	186,434.23	.00	31,511.65	_____

TOTAL - ASSET FORFEITURE	0999	337,789.83	58,346.87	186,434.23	.00	31,511.65	_____
=====							

Run Date: 08/06/25
Run Time: 12:29:05
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET -- (FUND: 053) ASSET FORFEITURE FUND
For OLDHAM COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2025

PAGE: 2

Description	Line Item	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026
=====							
EXP - ASSET FORFEITURE FUND (053)							
ATTY SUPPLIES	0130	.00	.00	.00	15,000.00	649.00	13,500.00
S/O SUPPLIES	0131	.00	.00	.00	750.00	1,535.96	2,000.00
S/O FORF BUDGET	0132	68,310.25	7,386.54	4,029.79	.00	.00	
D.A. BUDGETED EXP.	0135	322,321.95	98,613.04	168,757.42	.00	25,458.02	
ATTY EQUIPMENT	0136	.00	.00	.00	7,500.00	7,012.35	9,000.00
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	.00	10,000.00	3,627.01	10,000.00
S/O TRAVEL	0232	.00	.00	.00	1,200.00	492.00	2,000.00
ATTY CRT COSTS	0263	.00	.00	.00	25,000.00	1,049.00	20,000.00
ATTY DONATIONS	0300	.00	.00	.00	2,500.00	.00	2,500.00
ATTY TRAINING	0302	.00	.00	.00	25,000.00	8,185.10	20,000.00
S/O TRAINING	0303	.00	.00	.00	2,500.00	1,947.00	5,000.00
ATTY INVESTIGATION	0350	.00	.00	.00	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	19,000.00	.00	
ATTY CONTINGENCY RESERVE	0602	.00	.00	.00	44,451.00	.00	36,500.00
S/O CONTINGENCY RESERVE	0604	.00	.00	.00	33,787.00	.00	45,000.00

TOTAL - ASSET FORFEITURE	0999	390,632.20	105,999.58	172,787.21	191,188.00	49,955.44	172,000.00
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BUDGET ANALYSIS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
053	ASSET FORFEITURE FUND	.00	172,000.00	172,000.00-
TOTAL ALL FUNDS:		.00	172,000.00	172,000.00-

Description	Line Item	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026
=====							
REV - COURTHOUSE SECURITY FUND (055)							
COURT COSTS	0050	1,895.60	2,126.38	1,702.68	2,000.00	1,169.41	2,000.00
J.P. COURT COSTS	0051	.00	.00	.00	.00	.00	
J P SECURITY	0055	5,911.66	4,349.63	7,555.36	6,000.00	6,402.82	7,000.00
COURT FACILITY	0060	580.00	1,120.00	720.00	600.00	680.00	600.00
INVESTMENT INCOME	0080	366.88	3,095.55	1,405.80	250.00	2,235.46	1,000.00

TOTAL - COURTHOUSE SECURI	0999	8,754.14	10,691.56	11,383.84	8,850.00	10,487.69	10,600.00
=====							

Description	Line Item	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026
=====							
EXP - COURTHOUSE SECURITY FUND (055)							
SECURITY EXPENSE	0050	302.50	8,771.81	9,231.17	50,000.00	2,303.50	50,000.00
CONTINGENCY RESERVE	0602	.00	.00	.00	45,126.00	.00	56,057.00

TOTAL - COURTHOUSE SECURI	0999	302.50	8,771.81	9,231.17	95,126.00	2,303.50	106,057.00
=====							

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Run Time: 12:29:19
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BUDGET ANALYSYS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

PAGE: 3

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
055	COURTHOUSE SECURITY FUND	10,600.00	106,057.00	95,457.00-
TOTAL ALL FUNDS:		10,600.00	106,057.00	95,457.00-

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BUDGET ANALYSIS WORKSHEET -- (FUND: 057) J. P. TECH FUND
For OLDHAM COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2025

PAGE: 1

Description	Line Item	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026
=====							
REV - J. P. TECH FUND (057)							
JP TECH	0030	4,921.13	3,619.21	6,217.37	4,500.00	5,269.93	5,000.00
CRT TECH FEE	0032	329.15	260.07	256.03	200.00	191.31	200.00
INVESTMENT INCOME	0080	109.60	926.02	1,122.91	250.00	766.33	250.00

TOTAL - J. P. TECH FUND	9999	5,359.88	4,805.30	7,596.31	4,950.00	6,227.57	5,450.00
=====							

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BUDGET ANALYSIS WORKSHEET -- (FUND: 057) J. P. TECH FUND
For OLDHAM COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2025

Description	Line Item	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026
=====							
EXP - J. P. TECH FUND (057)							
TECHNOLOGY EXP	0180	6,755.40	5,404.26	8,095.01	10,000.00	4,953.38	15,000.00
CONTINGENCY RESERVE	0602	.00	.00	.00	12,896.00	.00	13,209.00

TOTAL - J. P. TECH FUND	9999	6,755.40	5,404.26	8,095.01	22,896.00	4,953.38	28,209.00
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BUDGET ANALYSYS WORKSHEET
For OLDHAM COUNTY
BUDGET SUMMARY FOR ALL FUNDS

PAGE: 3

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
057	J. P. TECH FUND	5,450.00	28,209.00	22,759.00-
TOTAL ALL FUNDS:		5,450.00	28,209.00	22,759.00-

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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 is 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.

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

06-26-2025
Date

**Annual Plan for the County Clerk's Records Archive Fee and
Records Management and Preservation Fee for Fiscal Year 2025-2026**

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 2025 is \$40,430.07. 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

06-26-2025

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 268 Page 467 of the OPR
RECORDED of Oldham County, Texas, on 8-11-2025



**DARLA LOOKINGBILL
CLERK COUNTY COURT
OLDHAM COUNTY, TEXAS**

BY Gleason Linn DEPUTY