

OLDHAM COUNTY PROPOSED BUDGET
INCLUDES COLLECTIONS & APPRAISAL
10/1/2026 TO 9/30/2027

ACCOUNT NUMBER	ACCOUNT			2025-2026	PRELIMANRY 2026-2027	DIFFERENCE	2026 APPRAIS.	2026 COLLECT.
160	OFFICE FURN & EQUIP			\$ 5,000	\$ 5,000	\$ -	\$ 3,500	\$ 1,500
225	CAPITAL OUTLAY			\$ 50,000	\$ 50,000	\$ -	\$ 35,000	\$ 15,000
501	ACCOUNTING (AUDIT)			\$ 10,500	\$ 10,500	\$ -	\$ 7,350	\$ 3,150
503	DUES & MEMBERSHIP			\$ 4,000	\$ 4,000	\$ -	\$ 2,800	\$ 1,200
504	COLLECTION EXPENSE			\$ 800	\$ 800	\$ -	\$ 560	\$ 240
511	OTHER INSURANCE (BUILDING)			\$ 4,000	\$ 4,000	\$ -	\$ 2,800	\$ 1,200
512	INSURANCE EMPLOYEE'S			\$ 45,300	\$ 45,300	\$ -	\$ 31,710	\$ 13,590
513	CONTENTS			\$ 4,500	\$ 4,500	\$ -	\$ 3,150	\$ 1,350
514	INSURANCE W/C			\$ -	\$ 2,000		\$ 1,400	\$ 600
515	LEGAL BONDS			\$ 2,000	\$ 2,000	\$ -	\$ 1,400	\$ 600
521	LEGAL NOTICE & ADVERTISING			\$ 3,000	\$ 3,000	\$ -	\$ 2,100	\$ 900
523	MAINTENANCE OF BUILDING			\$ 8,000	\$ 12,000	\$ 4,000	\$ 8,400	\$ 3,600
524	MAINTENANCE OF EQUIPMENT			\$ 2,000	\$ 2,000	\$ -	\$ 1,400	\$ 600
525	MISCELLANEOUS			\$ 100	\$ 100	\$ -	\$ 70	\$ 30
526	LEASED EQUIPMENT			\$ 6,500	\$ 6,500	\$ -	\$ 4,550	\$ 1,950
529	VEHICLE RENTAL			\$ 6,000	\$ 8,500	\$ 2,500	\$ 5,950	\$ 2,550
530	COMPUTER SUPPORT			\$ 43,000	\$ 75,500	\$ 32,500	\$ 52,850	\$ 22,650
531	OFFICE SUPPLIES			\$ 8,500	\$ 8,500	\$ -	\$ 5,950	\$ 2,550
533	POSTAGE & ENVELOPES			\$ 6,000	\$ 7,500	\$ 1,500	\$ 5,250	\$ 2,250
534	BUILDING PAYMENT			\$ 24,000	\$ 24,000	\$ -	\$ 16,800	\$ 7,200
536	COMPUTERS			\$ 2,000	\$ 2,000	\$ -	\$ 1,400	\$ 600
543	SCHOOLS & SEMINARS			\$ 4,000	\$ 4,000	\$ -	\$ 2,800	\$ 1,200
550	ARB EXPENSE			\$ 1,500	\$ 1,500	\$ -	\$ 1,050	\$ 450
551	DIRECTORS EXPENSE			\$ 50	\$ 50	\$ -	\$ 35	\$ 15
552	MILEAGE & TRAVEL			\$ 3,000	\$ 3,000	\$ -	\$ 2,100	\$ 900
553	TELEPHONE			\$ 2,500	\$ 3,000	\$ 500	\$ 2,100	\$ 900
561	UTILITIES			\$ 5,000	\$ 5,200	\$ 200	\$ 3,640	\$ 1,560

562	DEPRECIATION							
528	MAPPING			\$ 7,500	\$ 9,000	\$ 1,500	\$ 6,300	\$ 2,700
547	CONTINGENT RESERVE			\$ 50,000	\$ 50,000	\$ -	\$ 35,000	\$ 15,000
	<u>SUB TOTAL</u>			<u>\$ 308,750</u>	<u>\$ 353,450</u>	<u>\$ 42,700</u>	<u>\$247,415</u>	<u>\$ 106,035</u>
520	CONTRACT APPRAISER			\$ 30,000	\$ 30,000	\$ -	\$ 30,000	
532	PAYROLL TAXES			\$ 13,000	\$ 14,000	\$ 1,000	\$ 9,800	\$ 4,200
220 & 535	RETIREMENT (EMPLOYEES)			\$ 12,000	\$ 13,000	\$ 1,000	\$ 9,100	\$ 3,900
540	JANITORIAL SERVICE			\$ 600	\$ 600	\$ -	\$ 420	\$ 180
541	CHIEF APPRAISER ss&med,life& health & ret 24,137			\$ 67,000	\$ 70,000	\$ 3,000	\$ 49,000	\$ 21,000
542	Bookkeeper ss&med,life& health & ret 21,871			\$ 47,000	\$ 50,000	\$ 3,000	\$ 35,000	\$ 15,000
543	TRANSLATOR			\$ 100	\$ 100	\$ -	\$ 70	\$ 30
545	3RD EMPLOYEE PART TIME ss&med,life& health & ret			\$ 40,000	\$ 42,000	\$ 2,000	\$ 29,400	\$ 12,600
546	CAR ALLOWANCE			\$ 1,800	\$ 1,800	\$ -	\$ 1,260	\$ 540
	<u>SUB TOTAL</u>			<u>\$ 211,500</u>	<u>\$ 221,500</u>	<u>\$ 10,000</u>	<u>\$164,050</u>	<u>\$ 57,450</u>
	<u>CAPITAL OUTLAY</u>							
	<u>TOTAL EXPENSES</u>			<u>\$ 211,500</u>	<u>\$ 221,500</u>	<u>\$ 10,000</u>	<u>\$164,050</u>	<u>\$ 57,450</u>
	<u>TOTAL SUPPLIES & EXPENSES</u>			<u>\$ 308,750</u>	<u>\$ 353,450</u>	<u>\$ 42,700</u>	<u>\$247,415</u>	<u>\$ 106,035</u>
	<u>TOTAL BUDGET</u>			<u>\$ 520,250</u>	<u>\$ 574,950</u>	<u>\$ 52,700</u>	<u>\$411,465</u>	<u>\$ 163,485</u>
	EXCESS FUNDS TO RETURN*			\$ 142,374	(see next sheet)			
	Appraisal=70%		\$ 411,465					
	Collections=30%		\$ 163,485					
			\$ 574,950.00					

OLDHAM COUNTY APPRAISAL DISTRICT			
FISCAL BUDGET FOR YEAR			
OCTOBER 1, 2026 TO SEPTEMBER 30, 2027			
ACCOUNT NUMBER	ACCOUNT	BUDGET	
160 (508)	OFFICE FURN & EQUIPMENT	5,000	
225	CAPITAL OUTLAY	50,000	
501	ACCOUNTING AUDIT	10,500	
503	DUES & MEMBERSHIP	4,000	
504	COLLECTION EXPENSE	800	
511	OTHER INSURANCE (BUILDING)	4,000	
512	INSURANCE EMPLOYEE'S	45,300	
513	INSURANCE (CONTENTS)	4,500	
514	INSURANCE (W/C & LIABILITY)	2000	
515	LEGAL SERVICES & BONDS	2,000	
521	LEGAL NOTICE & ADVERTISING	3,000	
529	VEHICLE RENTAL	8,500	
523	MAINTENANCE OF BUILDING	12,000	
524	MAINTENANCE OF EQUIPMENT	2,000	
525	MISCELLANEOUS	100	
526	LEASED EQUIPMENT	6,500	
530	COMPUTER SUPPORT	75,500	
531	OFFICE SUPPLIES	8,500	
533	POSTAGE & ENVELOPES	7,500	
534	BUILDING PAYMENT	24,000	
536	COMPUTERS	2,000	
543	SCHOOLS & SEMINARS	4,000	
550	ARB EXPENSE	1,500	
551	DIRECTORS EXPENSE	50	
552	MILEAGE & TRAVEL	3,000	
553	TELEPHONE	3,000	
561	UTILITIES	5,200	
562	DEPRECIATION	0	
528	MAPPING	9,000	
547	CONTINGENT RESERVE	50,000	
	TOTAL	353,450	
520	CONTRACT APPRAISER	30,000	
532	PAYROLL TAXES	14,000	
220 & 535	RETIREMENT (EMPLOYEES)	13,000	
540	JANITORIAL SERVICE	600	
541	CHIEF APPRAISER	70,000	
542	Bookkeeper	50,000	
543	TRANSLATOR	100	
545	3RD EMPLOYEE PART TIME	42,000	
546	CAR ALLOWANCE	1,800	
	TOTAL	221,500	
	TOTAL SALARIES & PAYROLL	221,500	
	TOTAL SUPPLIES & EXPENSE	353,450	
	TOTAL BUDET	574,950	
	APPRAISAL=70%=\$411,465		
	COLLECTIONS=30%=\$163,485		

EXCESS FUNDS TO RETURN*			\$	142,374	2024/2025	
Appraisal	70%			\$137,374.80		
Collections	30%			\$4,999.20		
APPRAISAL BUDGET	PERCENT *	REFUND AMT			COLLECTIONS BUDGET	PERCENT * REFUND AMT
OLDHAM COUNTY	0.1744000146	\$ 23,958.17			OLDHAM COUNTY	0.1838484845 \$ 919.10
CHANNING ISD	0.0512999912	\$ 7,047.33			VEGA ISD I&S	0.1728105608 \$ 863.91
VEGA ISD I&S	0.1639000040	\$ 22,515.73			Vega ISD	0.2068863513 \$ 1,034.27
Vega ISD	0.1963000064	\$ 26,966.67			ADRIAN ISD	0.0439657306 \$ 219.79
ADRIAN ISD	0.0417000119	\$ 5,728.53			ADRIAN ISD I&S	0.0528104994 \$ 264.01
ADRIAN ISD I&S	0.0500999899	\$ 6,882.48			WILDORADO ISD	0.1470443725 \$ 735.10
WILDORADO ISD	0.1394999893	\$ 19,163.78			WILDORADO ISD I&S	0.1434180641 \$ 716.98
WILDORADO ISD I&S	0.1360999960	\$ 18,696.71			CITY OF ADRIAN	0.0016058605 \$ 8.03
CITY OF ADRIAN	0.0015000015	\$ 206.06			CITY OF VEGA	0.0413900005 \$ 206.92
CITY OF VEGA	0.0393000094	\$ 5,398.83			LE WATER DIST	0.006220072 \$ 31.10
LE WATER DIST	0.0058999857	\$ 810.51				
TOTAL	1	\$ 137,374.80			TOTAL	1 \$ 4,999.20
\$ 142,374.00						
\$ 27,600.00	OUTSIDE APPRAISER 100% APPRAISAL BUDGET					
\$ 114,774.00	X.30	\$ 34,432.20			from 24/25 budget	
24/25 Budget	Appraisal	\$ 328,233.00				
24/25 Budget	Collections	\$ 128,843.00				
* these percents are from the 24/25 appraisal and collection percentage of costs						

PROPOSED PERCENTAGE OF COST							
OLDHAM CAD APPRAISAL BUDGET							
	10/1/2026 TO 9/30/2027			\$ 411,465.00			
	2025/2026 Tax Levy	Percent	Amount 2026-2027	Credit 2024/2025	New Amt 2026-2027	Last Yr 2025-2026	Diff
OLDHAM COUNTY	\$ 2,626,659	0.2374296	\$ 97,693.97	\$ 23,958.17	\$ 73,735.80	\$ 63,096.61	\$ 10,639.19
CHANNING ISD	\$ 453,609	0.0410027	\$ 16,871.19	\$ 7,047.33	\$ 9,823.86	\$ 12,866.05	\$ (3,042.19)
VEGA ISD I&S	\$ 1,465,427	0.1324632	\$ 54,503.99	\$ 22,515.73	\$ 31,988.26	\$ 47,242.82	\$ (15,254.56)
VEGA ISD	\$ 2,289,839	0.2069837	\$ 85,166.54	\$ 26,966.67	\$ 58,199.87	\$ 80,677.05	\$ (22,477.18)
ADRIAN ISD	\$ 1,207,297	0.1091303	\$ 44,903.29	\$ 5,728.53	\$ 39,174.76	\$ 19,026.37	\$ 20,148.39
ADRIAN ISD I&S	\$ 446,281	0.0403403	\$ 16,598.64	\$ 6,882.48	\$ 9,716.16	\$ 14,134.91	\$ (4,418.75)
WILDORADO ISD	\$ 952,329	0.0860832	\$ 35,420.21	\$ 19,163.78	\$ 16,256.43	\$ 33,103.41	\$ (16,846.98)
WILDORADO ISD I&S	\$ 1,088,243	0.0983687	\$ 40,475.29	\$ 18,696.71	\$ 21,778.58	\$ 40,264.65	\$ (18,486.07)
CITY OF ADRIAN	\$ 18,398	0.0016630	\$ 684.28	\$ 206.06	\$ 478.22	\$ 496.37	\$ (18.15)
CITY OF VEGA	\$ 463,420	0.0418896	\$ 17,236.09	\$ 5,398.83	\$ 11,837.26	\$ 12,078.10	\$ (240.84)
LE WATER DIST	\$ 51,394	0.0046456	\$ 1,911.51	\$ 810.51	\$ 1,101.00	\$ 1,646.56	\$ (545.56)
TOTAL	\$ 11,062,896	\$ 1.00	\$ 411,465.00	\$ 137,374.80	\$ 274,090.20	\$ 324,632.90	\$ (50,542.70)

PROPOSED PERCENTAGE OF COST						
OLDHAM CAD COLLECTION BUDGET						
	10/1/2026 TO 9/30/2027					
					\$ 163,485.00	
	2025/2026 Tax Levy	Percent	Amount 2026-2027	Credit 2024-2025	New Amt 2026-2027	Last Yr 2025-2026 Diff
<u>OLDHAM COUNTY</u>	\$ 2,626,659	0.2475811	\$ 40,475.80	\$ 919.10	\$ 39,556.70	\$ 27,254.25 \$ 12,302.45
<u>VEGA ISD I&S</u>	\$ 1,465,427	0.1381268	\$ 22,581.66	\$ 863.91	\$ 21,717.75	\$ 21,077.02 \$ 640.73
<u>VEGA ISD</u>	\$ 2,289,839	0.2158334	\$ 35,285.53	\$ 1,034.27	\$ 34,251.26	\$ 35,470.64 \$ (1,219.38)
<u>ADRIAN ISD</u>	\$ 1,207,297	0.1137962	\$ 18,603.98	\$ 219.79	\$ 18,384.19	\$ 8,421.67 \$ 9,962.52
<u>ADRIAN ISD I&S</u>	\$ 446,281	0.0420651	\$ 6,877.02	\$ 264.01	\$ 6,613.01	\$ 6,267.78 \$ 345.23
<u>WILDORADO ISD</u>	\$ 952,329	0.0897637	\$ 14,675.02	\$ 735.10	\$ 13,939.92	\$ 15,120.31 \$ (1,180.39)
<u>WILDORADO ISD I&S</u>	\$ 1,088,243	0.1025746	\$ 16,769.40	\$ 716.98	\$ 16,052.42	\$ 17,505.83 \$ (1,453.41)
<u>CITY OF ADRIAN</u>	\$ 18,398	0.0017341	\$ 283.51	\$ 8.03	\$ 275.48	\$ 218.50 \$ 56.98
<u>CITY OF VEGA</u>	\$ 463,420	0.0436806	\$ 7,141.12	\$ 206.92	\$ 6,934.20	\$ 5,342.22 \$ 1,591.98
<u>LE WATER DIST</u>	\$ 51,394	0.0048442	\$ 791.96	\$ 31.10	\$ 760.86	\$ 735.89 \$ 24.97
TOTAL	\$ 10,609,287	\$ 1.00	\$ 163,485.00	\$ 4,999.21	\$ 158,485.79	\$ 137,414.11 \$ 21,071.68