THE BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY $1,197,251.72 WHICH IS AN INCREASE OF 9.27% AND OF THAT AMOUNT $9,441.79 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

THE RECORD VOTE OF EACH MEMBER OF UPTON COUNTY'S COMMISSIONERS' COURT IS AS FOLLOWS:

BILL EYLER, UPTON COUNTY JUDGE

DEAN TITSWORTH, COMMISSIONER PRECINCT #1

TOMMY OWENS, COMMISSIONER PRECINCT #2

DAVID MOONEY, COMMISSIONER PRECINCT #3

LEON PATRICK, COMMISSIONER PRECINCT #4

PROPERTY TAX RATE FOR THE PRECEDING FISCAL YEAR, CALENDAR YEAR	$.2567
PROPERTY TAX RATE FOR 2016 BUDGET	$.3271
EFFECTIVE TAX RATE	$.3340
ROLLBACK TAX RATE	$.3577
DEBT RATE FOR 2016 BUDGET	$.0261
PRINCIPAL & INTEREST OBLIGATION 2016	$1,045,350
OUTSTANDING DEBT	$5,930,000

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BUDGET CERTIFICATE

BUDGET OF UPTON COUNTY, TEXAS BUDGET YEAR JANUARY 2016 TO DECEMBER 2016

THE STATE OF TEXAS

COUNTY OF UPTON

WE, BILL EYLER, COUNTY JUDGE, LAWANDA MCMURRAY, COUNTY CLERK, AND CHRISTY HODGES, COUNTY AUDITOR OF UPTON COUNTY, TEXAS, DO HEREBY CERTIFY THAT THE ATTACHED BUDGET IS A TRUE AND CORRECT COPY OF THE BUDGET OF UPTON COUNTY, TEXAS, AS PASSED AND APPROVED BY THE COMMISSIONERS' COURT OF SAID COUNTY ON THE 21st DAY OF SEPTEMBER, 2015. AS THE SAME APPEARS ON FILE IN THE OFFICE OF THE COUNTY CLERK OF SAID COUNTY.

Bill Eyler **UPTON COUNTY JUDGE, BILL EYLER**

LaWanda McMurray **UPTON COUNTY CLERK, LAWANDA MCMURRAY**

Christy Hodges **UPTON COUNTY AUDITOR, CHRISTY HODGES**

SUBSCRIBED AND SWORN TO BEFORE ME, THE UNDERSIGNED AUTHORITY THIS 21st DAY OF September, 2015.

SEAL NOTARY STAMP

ARMIDA ZUNIGA
Notary Public, State of Texas
My Commission Expires
February 23, 2019

Armida Zuniga

NOTARY PUBLIC, UPTON COUNTY, TEXAS

STATISTICAL DATA

IN PRESENTING THIS BUDGET TO THE COMMISSIONERS COURT AND TO THE TAX PAYERS OF UPTON COUNTY, THE FOLLOWING STATISTICS ARE:

ASSESSED VALUATION:

ACTUAL $5,027,163,780 FOR 2015 ACTUAL $3,993,947,354 FOR 2016

THE ABOVE ASSESSED VALUATION SHOWS A DECREASE OF $1,033,216,426 FROM THE PRIOR YEAR. TOTAL ASSESSED VALUATION IN UPTON COUNTY FOR .3271 AND .0261 DEBT RATE FOR THE UPTON COUNTY LAW ENFORCEMENT CENTER AND OTHER NEW CONSTRUCTION IN MC CAMEY AND RANKIN, TEXAS IS BASED ON APPROXIMATELY 99 % OF THE TRUE OR MARKET VALUE OF PROPERTY.

THE PROPOSED COUNTY TAX LEVY CONTAINED IN THIS BUDGET IS .3532 ON EACH $100.00 OF ASSESSED VALUATION. THIS TAX LEVY IS A DECREASE OF $.0965 FROM THE LEVY NOW IN EFFECT, SUCH CHANGE IS DUE TO THE FOLLOWING CAUSES:

THE TOTAL AMOUNT OF COUNTY TAXES LEVIED FOR THIS BUDGET, BASED ON THE ABOVE ASSESSED VALUATION AND TAX LEVY IS $ 13,064,202 . OF THIS AMOUNT, IT IS ESTIMATED THAT 100 % OR $ 13,064,202 WILL BE COLLECTED WITHIN THE CURRENT TAX YEAR, AND THAT APPROXIMATELY 2 % OF SAID TAXES WILL PROBABLY BE OF A DELINQUENT STATUS ON OR BEFORE JULY 1, 2015.

FROM COUNTY TAXES IT IS ESTIMATED THAT $ 13,064,202 WILL BE ASSESSED AND $ 13,064,202 WILL BE COLLECTED.

THE TOTAL NET OUTSTANDING BOND AND TIME WARRANT DEBT OF UPTON COUNTY ON

JANUARY 1, 2015 WAS $ 6,830,000 . IT IS ESTIMATED THAT ON JANUARY 1, 2016, THE BEGINNING OF THE YEAR COVERED BY THIS BUDGET, SAID BOND AND TIME WARRANT DEBT WILL BE $ 5,930,000 AND THAT DURING THE YEAR COVERED BY THIS BUDGET $ 950,000 WILL BE PAID ON THE PRINCIPAL AND $ 95,350.00 WILL BE PAID IN INTEREST.

AS SHOWN BY THIS BUDGET ALL COUNTY FUNDS ARE ESTIMATED TO BE ON A CASH BASIS AT THE BEGINNING OF THE NEXT BUDGET YEAR, WITH THE FOLLOWING EXCEPTIONS (SHOWING FUNDS AND ANTICIPATED OVERDRAWN BALANCES ON JANUARY 1, 2016 IF ANY)

FUNDS NONE ANTICIPATED OVERDRAFT NONE

THE TOTAL AMOUNT OF REGISTERED SCRIPT WARRANTS ISSUED BY UPTON COUNTY AND OUTSTANDING ON JANUARY 1, 2015 WAS $ -0- . THE TOTAL AMOUNT OF SUCH WARRANTS ESTIMATED TO BE OUTSTANDING ON JANUARY 1, 2016, THE BEGINNING OF THE YEAR COVERED BY THIS BUDGET IS $ -0- ISSUED AGAINST THE FOLLOWING:

FUNDS NONE AMOUNT NONE

THIS BUDGET PROVIDES FOR THE RETIRING OF SUCH REGISTERED SCRIP WARRANTS DURING THE COMING BUDGET YEAR AND AGAIN THE FOLLOWING FUNDS IN THE FOLLOWING AMOUNTS:

FUNDS NONE AMOUNT NONE

BILL EYLER, UPTON COUNTY JUDGE **DATE: SEPTEMBER 22, 2015**

LAWANDA MCMURRAY, UPTON COUNTY CLERK **DATE: SEPTEMBER 22, 2015**

CHRISTY HODGES, UPTON COUNTY AUDITOR **DATE: SEPTEMBER 22, 2015**

UPTON COUNTY

TAX RATES BY FUND

NAME OF FUND	TAX RATE 2014	TAX RATE 2015	ADOPTED TAX 2016
GENERAL	0.2210	0.2360	.03271
SINKING & INTEREST	0.0063	0.0207	.0261
Debt Service – Law Enforcement Center & New Building Construction – Rankin & McCamey			
TOTAL TAX RATES	0.2273	0.2567	.0352

		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
Fund: 01 - GENERAL FUND					
Revenue					
01-06-4027	TAX NOTES 2014-2015	$0.00	$5,000,000.00	$0.00	$0.00
01-06-4036	TITLE APPLICATIONS	$12,000.00	$2,790.00	$2,000.00	$4,000.00
01-06-4041	EQUIPMENT RENTAL R&B	$30,000.00	$52,725.13	$40,000.00	$20,000.00
01-06-4051	ROAD MAINTENANCE - TIF	$0.00	$0.00	$0.00	$600,000.00
01-06-4061	COUNTY CLERK	$190,000.00	$342,613.56	$300,000.00	$300,000.00
01-06-4062	DISTRICT CLERK	$50,000.00	$21,819.58	$30,000.00	$30,000.00
01-06-4082	RECORD ARCHIVES	$15,000.00	$27,278.00	$15,000.00	$0.00
01-06-4090	DETENTION INMATES	$250,000.00	$423,863.30	$275,000.00	$350,000.00
01-06-4101	CEMETERY SALES	$7,000.00	$6,285.02	$5,000.00	$5,000.00
01-06-4105	AD VALOREM TAXES 2015	$0.00	$1,935,351.80	$11,864,106.00	$0.00
01-06-4110	AD VALOREM TAX 2016	$0.00	$0.00	$0.00	$13,064,202.00
01-06-4115	AD VALOREM TAX/2014	$10,609,698.00	$10,948,916.02	$0.00	$0.00
01-06-4116	POLICE CONSOLIDATION	$20,000.00	$20,000.00	$20,000.00	$20,000.00
01-06-4120	MCCAMEY HOSPITAL INSPECTION	$0.00	$24,000.00	$0.00	$0.00
01-06-4125	STATE COMPTROLLER	$12,000.00	$80,696.59	$37,000.00	$35,000.00
01-06-4140	COUNTY ATTY SUPPLEMENT	$23,333.00	$23,333.00	$23,333.00	$23,300.00
01-06-4146	STATE JUDGE SUPPLEMENT	$15,000.00	$12,381.14	$15,000.00	$22,500.00
01-06-4147	PRE-TRIAL INTERVENTION	$5,000.00	$2,097.50	$3,000.00	$0.00
01-06-4180	EMPLOYEE BENEFITS TRUST TRANSFER	$450,000.00	$478,853.00	$507,000.00	$400,000.00
01-06-4190	ELECTION CONTRACT SERVICES	$0.00	$23,893.36	$0.00	$0.00
01-06-4201	BEVERAGE	$1,500.00	$1,973.50	$1,000.00	$500.00
01-06-4302	R & B MOTOR VEHICLE FEE	$27,000.00	$20,660.00	$20,000.00	$15,000.00
01-06-4303	J.P. COUNTY & DISMISSAL FEES	$7,000.00	$5,912.91	$5,000.00	$7,500.00
01-06-4307	JUDGE, ATTORNEY, SHERIFF FEES	$2,000.00	$1,658.00	$2,000.00	$2,000.00
01-06-4311	RK GOLF COURSE FEES	$2,500.00	$5,868.69	$2,500.00	$2,500.00
01-06-4312	MCCAMEY GOLF COURSE FEES	$7,000.00	$2,654.25	$5,000.00	$5,000.00
01-06-4355	FINES	$50,000.00	$102,726.30	$70,000.00	$100,000.00
01-06-4400	CONTRACT LANDFILL RANKIN	$6,960.00	$7,540.00	$6,960.00	$6,500.00
01-06-4420	VEHICLE LICENSE	$205,000.00	$236,973.49	$225,000.00	$300,000.00
01-06-4500	INTEREST	$20,000.00	$3,584.28	$4,500.00	$4,500.00
01-06-4600	MISCELLANEOUS	$195,000.00	$113,803.56	$150,000.00	$150,000.00
01-06-4602	A C S OPEN RECORDS	$2,500.00	$2,556.55	$3,000.00	$3,000.00
01-06-4695	PARK RENTALS	$30,000.00	$22,985.06	$20,000.00	$12,000.00
01-06-4999	BAL FRWD JAN 1	$0.00	$6,616,504.08	$0.00	$0.00
	LATERAL ROAD R&B	$13,000.00			
	TOTAL	$12,258,491.00	$26,572,297.67	$13,651,399.00	$15,482,502.00

Expense		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
	COMMISSIONERS COURT				
01-11-5010	STATE SUPPLEMENT	$15,000.00	$15,189.07	$15,000.00	$25,200.00
01-11-5024	ADMINISTRATIVE ASSISTANT	$42,536.00	$42,699.60	$49,500.00	$52,225.00
01-11-5029	COUNTY JUDGE SALARY	$100,320.00	$96,672.80	$99,447.00	$96,610.00
01-11-8016	OFFICE EXPENSE	$3,000.00	$3,883.58	$3,000.00	$3,000.00
01-11-8021	OUT OF COUNTY EXPENSE	$14,000.00	$11,951.04	$14,000.00	$10,000.00
01-11-8059	LEGAL LINES	$10,000.00	$1,285.05	$10,000.00	$6,000.00
01-11-8600	MISCELLANEOUS	$6,000.00	$3,018.02	$6,000.00	$6,500.00
01-11-9303	FIXED ASSETS	$700.00	$574.98	$2,000.00	$4,000.00
	TOTAL	$191,556.00	$175,274.14	$198,947.00	$203,535.00
	COUNTY & DISTRICT CLERK				
01-12-5021	CLERK SALARY	$74,338.00	$74,336.00	$76,458.00	$74,887.00
01-12-5040	EXTRA HIRE - County Clerk	$8,000.00	$0.00	$8,000.00	$8,000.00
01-12-5072	DEPUTY CLERKS	$148,175.00	$148,019.13	$199,055.00	$202,363.00
01-12-7514	EQUIPMENT MAINTENANCE	$3,000.00	$0.00	$3,000.00	$3,000.00
01-12-7831	A C S OPEN RECORDS	$1,300.00	$1,561.60	$2,000.00	$2,000.00
01-12-8016	OFFICE EXPENSE	$14,000.00	$13,369.30	$16,000.00	$16,000.00
01-12-8022	OUT OF CTY EXPENSE	$6,000.00	$2,797.08	$7,000.00	$7,000.00
01-12-8080	RECORD ARCHIVE FUND	$0.00	$0.00	$0.00	$0.00
01-12-8600	MISCELLANEOUS	$2,500.00	$176.27	$3,000.00	$3,000.00
01-12-8654	CLERKS RECORD MANAGEMENT	$35,000.00	$35,000.00	$35,000.00	$35,000.00
01-12-9301	FIXED ASSETS/SOFTWARE	$0.00	$22,681.35	$0.00	$0.00
01-12-9306	FIXED ASSETS/FURNITURE	$0.00	$0.00	$31,500.00	$10,000.00
	SOFTWARE TRAINING/FEES				$21,500.00
	TOTAL	$292,313.00	$297,940.73	$381,013.00	$382,750.00
	COUNTY ATTORNEY				
01-13-5009	ATTORNEY SALARY	$74,500.00	$74,336.00	$76,458.00	$74,887.00
01-13-5010	STATE SUPPLEMENT	$23,333.00	$23,237.70	$23,333.00	$23,333.00
01-13-5024	ADMINISTRATIVE ASSISTANT	$51,658.00	$52,329.38	$53,700.00	$52,550.00
01-13-5040	EXTRA HIRE - County Attny	$1,600.00	$4,280.00	$1,600.00	$1,600.00
01-13-7310	COMPUTER MAINTENANCE	$1,300.00	$0.00	$1,300.00	$1,300.00
01-13-7813	PRE TRIAL INTERVENTION	$0.00	$0.00	$0.00	$0.00
01-13-8016	OFFICE EXPENSE	$3,200.00	$4,211.43	$3,200.00	$3,200.00
01-13-8021	OUT OF COUNTY EXPENSE	$6,000.00	$2,078.17	$6,000.00	$6,000.00
01-13-8600	MISCELLANEOUS	$500.00	$75.00	$500.00	$500.00
01-13-9300	FIXED ASSETS	$2,000.00	$0.00	$2,000.00	$2,000.00
	TOTAL	$164,091.00	$160,547.68	$168,091.00	$165,370.00
	COUNTY AUDITOR				
01-14-5007	ASSISTANT	$42,536.00	$46,989.00	$43,813.00	$48,350.00
01-14-5011	AUDITOR SALARY	$96,125.00	$93,264.00	$96,457.00	$93,620.00
01-14-5040	EXTRA HIRE - Auditor	$0.00	$0.00	$5,000.00	$5,000.00
01-14-8016	OFFICE EXPENSE	$5,000.00	$1,972.95	$7,500.00	$7,000.00
01-14-8021	OUT OF COUNTY EXPENSE	$2,500.00	$1,911.21	$2,500.00	$2,500.00
01-14-8600	MISCELLANEOUS	$600.00	$220.00	$3,000.00	$3,000.00
01-14-9050	COMPUTERS TRAINING/FEES	$6,000.00	$0.00	$6,000.00	$25,000.00
01-14-9300	FIXED ASSETS	$0.00	$61,525.99	$1,600.00	$0.00
	TOTAL	$152,761.00	$205,883.15	$165,870.00	$184,470.00

		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
	COUNTY TREASURER				
01-15-5007	ASSISTANT	$46,910.00	$49,557.70	$51,000.00	$49,525.00
01-15-5057	TREASURER SALARY	$83,790.00	$76,135.20	$78,858.00	$76,687.00
01-15-8016	OFFICE EXPENSE	$3,000.00	$3,430.76	$3,000.00	$3,000.00
01-15-8021	OUT OF COUNTY EXPENSE	$5,500.00	$2,356.59	$5,500.00	$5,500.00
01-15-8501	CHECK & PRINTER EXPENSE	$4,500.00	$1,764.04	$4,500.00	$4,500.00
01-15-8600	MISCELLANEOUS	$700.00	$0.00	$700.00	$700.00
01-15-9300	FIXED ASSETS	$7,302.00	$7,302.00	$4,000.00	$4,000.00
	TOTAL	$151,702.00	$140,546.29	$147,558.00	$143,912.00
	TAX ACESSOR COLLECTOR				
01-16-5040	EXTRA HIRE	$12,000.00	$4,017.50	$12,480.00	$16,480.00
01-16-5070	DEPUTY 1&2	$100,170.00	$105,479.97	$108,424.00	$106,185.00
01-16-5110	TAX A/C SALARY	$65,608.00	$73,738.00	$76,458.00	$74,287.00
01-16-7501	MAINTENANCE & REPAIR	$2,000.00	$520.00	$2,000.00	$2,000.00
01-16-7800	BONDS & DUES	$500.00	$435.00	$600.00	$1,500.00
01-16-8016	OFFICE EXPENSE	$3,500.00	$2,844.23	$5,500.00	$4,000.00
01-16-8022	OUT OF CTY EXPENSE	$4,000.00	$3,541.59	$6,500.00	$5,000.00
01-16-8600	MISCELLANEOUS	$500.00	$0.00	$500.00	$1,000.00
01-16-9300	FIXED ASSETS	$0.00	$0.00	$1,200.00	$2,000.00
	TOTAL	$188,278.00	$190,576.29	$213,662.00	$212,452.00
	ELECTIONS				
01-17-5003	ADMINISTRATOR SALARY	$51,602.00	$53,261.50	$54,825.00	$53,520.00
01-17-5007	ASSISTANT	$43,700.00	$47,689.24	$40,800.00	$40,745.00
01-17-5084	ELECTION WORKERS	$28,400.00	$22,526.14	$21,500.00	$26,150.00
01-17-7402	ELECTION SVC CTRCT	$0.00	$60,284.38	$0.00	$0.00
01-17-7815	TRAVEL	$7,200.00	$5,381.80	$7,200.00	$7,200.00
01-17-8000	SUPPLIES	$33,000.00	$35,845.70	$20,000.00	$22,000.00
01-17-8600	MISCELLANEOUS	$10,000.00	$9,116.09	$10,000.00	$12,000.00
01-17-9300	FIXED ASSETS	$14,600.00	$14,600.00	$6,000.00	$2,500.00
	TOTAL	$188,502.00	$248,704.85	$160,325.00	$164,115.00
	EMERGENCY MANAGEMENT				
01-18-5007	Emg Mgr Asst Salary	$0.00	$48,206.40	$43,813.00	$51,175.00
01-18-5023	COORDINATOR SALARY	$51,602.00	$0.00	$56,015.00	$55,628.00
01-18-5060	911 SUPPLEMENT	$2,500.00	$378.79	$0.00	$500.00
01-18-7804	EDUCATION	$2,500.00	$1,141.00	$3,000.00	$3,000.00
01-18-7815	TRAVEL	$4,500.00	$6,318.44	$5,500.00	$7,000.00
01-18-8000	SUPPLIES	$4,800.00	$1,908.75	$5,000.00	$5,000.00
01-18-8032	MATERIAL	$8,200.00	$0.00	$8,200.00	$8,000.00
01-18-9003	AUTO	$5,200.00	$535.51	$5,200.00	$5,200.00
01-18-9300	FIXED ASSETS	$6,500.00	$4,533.14	$1,000.00	$81,000.00
	TOTAL	$85,802.00	$63,022.03	$127,728.00	$216,503.00
	JURY EXPENSE				
01-20-8051	JURY MEALS	$3,150.00	$0.00	$3,150.00	$3,000.00
01-20-8615	GRAND JURY	$13,000.00	$4,160.00	$13,000.00	$13,000.00
01-20-8623	PETIT JURY	$18,000.00	$0.00	$18,000.00	$18,000.00
	TOTAL	$34,150.00	$4,160.00	$34,150.00	$34,000.00

		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
	JUSTICE OF PEACE				
01-22-5040	EXTRA HIRE	$0.00	$0.00	$5,500.00	$15,450.00
01-22-5047	SALARIES	$169,320.00	$160,106.00	$165,275.00	$162,000.00
01-22-7004	AUTOPSY	$20,000.00	$40,235.00	$40,000.00	$40,000.00
01-22-7310	COMPUTER MAINTENANCE	$10,000.00	$9,000.00	$10,000.00	$12,000.00
01-22-8016	OFFICE EXPENSE	$5,000.00	$3,020.79	$5,000.00	$5,000.00
01-22-8022	OUT OF CTY EXPENSE	$8,000.00	$4,738.95	$8,000.00	$8,000.00
01-22-8600	MISCELLANEOUS	$1,500.00	$1,538.57	$2,000.00	$2,000.00
01-22-9300	FIXED ASSETS	$0.00	$0.00	$8,000.00	$16,000.00
	TOTAL	$213,820.00	$218,639.31	$243,775.00	$260,450.00
	HEALTH & WELFARE				
01-23-5005	ANIMAL CONTROL OFFICER SALARY	$38,175.00	$38,395.68	$39,800.00	$38,745.00
01-23-6000	UTILITIES - Hlth Depar	$0.00	$0.00	$3,600.00	$6,000.00
01-23-7075	COMMITMENTS	$3,000.00	$2,994.00	$3,000.00	$3,000.00
01-23-7110	INDIGENT SERVICE	$1,000.00	$0.00	$1,000.00	$1,000.00
01-23-7507	ANIMAL CONTROL MAINTENANCE	$8,800.00	$4,600.07	$8,500.00	$12,000.00
01-23-8616	HEALTH DEPARTMENT	$5,000.00	$1,968.48	$5,000.00	$5,000.00
	TOTAL	$55,975.00	$47,958.23	$60,900.00	$65,745.00
	AGRICULTURE				
01-24-5007	ASSISTANT	$40,465.00	$41,339.68	$49,500.00	$49,235.00
01-24-5025	COUNTY AGENT SALARY	$55,200.00	$55,653.50	$57,215.00	$56,217.00
01-24-5040	EXTRA HIRE	$1,200.00	$982.48	$1,200.00	$1,200.00
01-24-5088	F C S SALARY	$30,000.00	$11,058.40	$25,752.00	$39,194.00
01-24-6000	UTILITIES - AG	$0.00	$0.00	$15,000.00	$17,000.00
01-24-6500	COMMUNICATION EXPENSE - AG	$0.00	$0.00	$5,100.00	$6,000.00
01-24-7040	PREDATOR CONTROL	$67,000.00	$67,000.08	$67,000.00	$67,000.00
01-24-7521	MACHINE MAINTENANCE	$1,700.00	$400.00	$1,700.00	$1,700.00
01-24-7802	CEA TRAVEL	$6,200.00	$5,654.08	$6,200.00	$6,200.00
01-24-7805	F C S AUTO AND TRAVEL	$5,000.00	$3,255.82	$6,000.00	$6,000.00
01-24-8016	OFFICE EXPENSE	$4,000.00	$4,434.85	$4,000.00	$5,500.00
01-24-8023	FCS SUPPLIES	$2,000.00	$412.06	$2,000.00	$2,000.00
01-24-8025	4H SUPPLIES	$1,000.00	$728.42	$1,000.00	$1,000.00
01-24-8601	MISCELLANEOUS/BONDS & DUES	$500.00	$162.00	$500.00	$500.00
01-24-8605	CEA PROGRAM EXPENSE	$500.00	$195.00	$500.00	$500.00
01-24-8625	STOCK SHOW EXPENSE	$750.00	$623.37	$750.00	$750.00
01-24-8719	CEA AUTO	$9,000.00	$15,417.24	$10,000.00	$10,000.00
01-24-9300	FIXED ASSETS	$0.00	$0.00	$44,000.00	$0.00
	TOTAL	$224,515.00	$207,316.98	$297,417.00	$269,996.00
	MCCAMEY LIBRARY				
01-25-5020	DIRECTOR SALARY	$53,458.00	$53,642.56	$55,500.00	$54,025.00
01-25-5040	EXTRA HIRE	$15,000.00	$14,327.50	$17,100.00	$16,480.00
01-25-8017	OFFICE EXPENSE/SUMMER PROGRAM	$2,800.00	$3,057.13	$3,000.00	$3,700.00
01-25-8020	BOOK ALLOWANCE	$10,000.00	$10,000.00	$10,000.00	$10,000.00
01-25-8021	OUT OF COUNTY EXPENSE	$3,000.00	$2,158.92	$3,000.00	$3,000.00
01-25-9050	COMPUTERS	$5,000.00	$3,192.04	$0.00	$0.00
	SUMMER HIRE				$4,000.00
	FURNITURE				$500.00
	TOTAL	$89,258.00	$86,378.15	$88,600.00	$91,705.00

		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
	RANKIN LIBRARY				
01-26-5020	DIRECTOR SALARY	$52,858.00	$53,193.31	$54,900.00	$53,425.00
01-26-5040	EXTRA HIRE	$15,000.00	$9,040.00	$15,450.00	$16,480.00
01-26-8017	OFFICE EXPENSE/SUMMER PROGRAM	$2,800.00	$1,943.06	$3,000.00	$3,700.00
01-26-8020	BOOK ALLOWANCE	$10,000.00	$10,000.00	$10,000.00	$10,000.00
01-26-8021	OUT OF COUNTY EXPENSE	$3,000.00	$2,164.95	$3,000.00	$3,000.00
01-26-9050	COMPUTERS	$5,000.00	$3,192.04	$0.00	$0.00
	SUMMER HIRE				$4,000.00
	TOTAL	$88,658.00	$79,533.36	$86,350.00	$90,605.00
	MIDKIFF LIBRARY				
01-27-5020	DIRECTOR SALARY	$12,115.00	$14,797.90	$15,787.00	$14,710.00
01-27-5040	EXTRA HIRE	$3,000.00	$675.50	$3,100.00	$3,100.00
01-27-6505	COMPUTER & INTERNET & DISH TV	$1,300.00	$248.72	$1,500.00	$3,900.00
01-27-8016	OFFICE EXPENSE	$1,700.00	$2,134.02	$2,500.00	$16,193.00
01-27-8020	BOOK ALLOWANCE	$5,200.00	$5,499.33	$6,500.00	$7,000.00
	TOTAL	$23,315.00	$23,355.47	$29,387.00	$44,903.00
	JUDICIAL DISTRICT- 112TH				
01-29-5004	JUDGES SALARY	$6,465.00	$6,448.00	$6,465.00	$6,465.00
01-29-5040	EXTRA HIRE	$2,000.00	$2,000.00	$2,000.00	$2,000.00
01-29-5064	COURT COORDINATOR SALARY	$10,485.00	$9,172.80	$10,800.00	$10,800.00
01-29-5066	COURT REPORTER SALARY	$8,517.00	$7,883.20	$8,120.00	$8,120.00
01-29-5825	112TH DIST JDG HEALTH INS	$8,500.00	$0.00	$8,500.00	$10,200.00
01-29-7010	PROFESSIONAL SERVICES	$50,000.00	$66,242.63	$50,000.00	$50,000.00
01-29-7320	CAPITAL MURDER TRIAL EXPENSE	$0.00	$37,750.00	$177,500.00	$400,000.00
01-29-7803	CONTINUING EDUCATION	$750.00	$343.98	$750.00	$750.00
01-29-7911	TRIAL EXPENSE	$12,000.00	$810.77	$12,000.00	$12,000.00
01-29-8037	COURT REPORTER'S EXPENSE	$3,500.00	$1,484.84	$3,500.00	$3,500.00
01-29-8600	MISCELLANEOUS	$8,200.00	$1,298.73	$8,200.00	$8,200.00
01-29-8632	VISITING JUDGES	$10,000.00	$623.40	$10,000.00	$10,000.00
	FIXED ASSET COMPUTER BENCH				$2,000.00
	TOTAL	$120,417.00	$134,058.35	$297,835.00	$524,035.00
	COUNTY JUDGE				
01-30-5031	COURT REPORTER	$1,000.00	$0.00	$1,000.00	$1,000.00
01-30-5068	DEFENSE ATTORNEY	$10,000.00	$3,206.70	$10,000.00	$10,000.00
01-30-8052	JUVENILE BOOT CAMP	$20,000.00	$0.00	$20,000.00	$20,000.00
01-30-8053	JUVENILE DETENTION	$10,000.00	$1,540.00	$10,000.00	$10,000.00
01-30-8055	JUVENILE MISCELLANEOUS	$3,500.00	$2,056.80	$3,500.00	$3,500.00
01-30-8056	JUVENILE OFFICE EXPENSE	$5,000.00	$3,838.82	$5,000.00	$5,000.00
01-30-8057	JUVENILE UPTON REAGAN PROGRAM	$69,000.00	$69,000.00	$69,000.00	$69,000.00
01-30-8600	MISCELLANEOUS	$200.00	$2,667.50	$250.00	$250.00
01-30-8617	TRIAL EXPENSE	$2,000.00	$0.00	$2,000.00	$2,000.00
	OUT OF COUNTY				$8,000.00
	TOTAL	$120,700.00	$82,309.82	$120,750.00	$128,750.00
	112TH DISTRICT ATTORNEY				
01-32-5047	SALARIES	$38,752.00	$33,704.72	$42,750.00	$43,311.00
01-32-5055	CAPITAL CASE SALARIES	$0.00	$0.00	$0.00	$96,000.00
01-32-7403	LIABILITY INSURANCE	$5,000.00	$3,523.00	$5,000.00	$5,000.00
01-32-7816	Capitol Murder Trial Expense	$0.00	$0.00	$0.00	$404,000.00
01-32-7867	HOT CHECK FEES	$0.00	$0.00	$0.00	$0.00
01-32-8019	OPERATIONS	$13,004.00	$5,541.99	$13,804.00	$13,004.00
	HEALTH INSURANCE	$9,500.00			$15,000.00
	TOTAL	$66,256.00	$42,769.71	$61,554.00	$576,315.00

		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
	AIRPORT				
01-33-5006	AIRPORT MGR /VET OFF SALARY	$13,630.00	$15,232.00	$17,000.00	$16,490.00
01-33-6000	UTILITIES	$0.00	$0.00	$5,000.00	$7,500.00
01-33-7500	MAINTENANCE	$25,700.00	$12,280.81	$10,000.00	$20,000.00
01-33-7808	MANAGER TRAVEL EXPENSE	$2,500.00	$1,305.04	$3,500.00	$4,500.00
01-33-7900	VETERANS OFFICER TRAVEL	$3,500.00	$2,117.98	$3,500.00	$4,000.00
01-33-8029	MANAGER SUPPLIES	$2,500.00	$258.98	$2,500.00	$3,500.00
01-33-8600	MISCELLANEOUS	$2,500.00	$20.00	$2,500.00	$5,000.00
	FIXED ASSETS FENCING				$100,000.00
	TOTAL	$50,330.00	$31,214.81	$44,000.00	$160,990.00
	GENERAL MISCELLANEOUS				
01-35-5086	EMPLOYEE HEALTH INSURANCE FD	$1,100,000.00	$1,100,000.00	$1,300,000.00	$1,300,000.00
01-35-5102	MUSEUMS	$8,000.00	$8,000.00	$8,000.00	$8,000.00
01-35-5800	F I C A CONTRIBUTION	$325,000.00	$373,214.31	$410,000.00	$455,000.00
01-35-5830	RETIREMENT CONTRIBUTION	$375,000.00	$403,237.79	$425,000.00	$480,000.00
01-35-5835	UNEMPLOYMENT	$10,000.00	$0.00	$10,000.00	$12,000.00
01-35-7001	ANNUAL AUDIT	$25,000.00	$24,856.08	$30,000.00	$30,000.00
01-35-7007	ENTOMOLOGIST	$750.00	$750.00	$750.00	$750.00
01-35-7020	LITIGATION	$50,000.00	$1,667.50	$50,000.00	$50,000.00
01-35-7039	APPRAISAL DISTRICT	$118,900.00	$118,930.00	$128,715.00	$140,889.00
01-35-7404	SOLID WASTE MANAGEMENT	$2,000.00	$3,426.25	$3,000.00	$3,500.00
01-35-7601	LEASED COMPUTERS	$60,000.00	$44,150.80	$150,000.00	$150,000.00
01-35-7809	MCCAMEY HOSPITAL INSPECTION	$0.00	$12,800.00	$0.00	$0.00
01-35-7812	NETWORK SERVICES	$100,000.00	$167,436.11	$235,000.00	$376,000.00
01-35-7814	T A C INSURANCE	$150,000.00	$118,910.40	$200,000.00	$230,000.00
01-35-7901	COPY MACHINE	$40,000.00	$35,873.89	$65,000.00	$65,000.00
01-35-8002	POSTAGE	$20,000.00	$23,999.17	$35,000.00	$37,000.00
01-35-8026	HISTORICAL COMM-SUPPLIES	$2,000.00	$0.00	$4,165.00	$4,200.00
01-35-8058	LAW LIBRARY FUND	$25,000.00	$19,152.61	$25,000.00	$25,000.00
01-35-8070	MIDDLE CONCHO SOIL CONSERV.	$750.00	$1,500.00	$750.00	$750.00
01-35-8606	CELLPHONE REIMBURSEMENT	$26,000.00	$27,600.00	$34,000.00	$35,000.00
01-35-8620	RISK MGMT - LOSS CONTROL	$7,500.00	$5,520.68	$7,500.00	$7,500.00
01-35-8691	DEDUCTION ADJUSTMENTS	$3,000.00	$9,632.52	$5,000.00	$5,000.00
01-35-8961	CONTINGENCY - GENERAL	$423,085.00	$34,795.91	$488,387.00	$188,483.00
01-35-9010	NEW CONTRUCTION	$0.00	$1,755,566.57	$0.00	$0.00
	ANNEX PHONES	$40,000.00			
	COMMUNICATION	$160,000.00	$297,631.01		
	UTILITIES	$445,000.00	$416,893.68		
	TOTAL	$3,516,985.00	$5,005,545.28	$3,615,267.00	$3,604,072.00
	ROAD & BRIDGE				
01-36-5000	COMMISSIONERS' SALARIES	$256,138.00	$254,941.80	$263,505.00	$255,993.00
01-36-5038	HOURLY EMPLOYEES	$590,000.00	$516,873.95	$637,125.00	$570,500.00
01-36-5042	SUMMER HELP	$30,000.00	$32,372.50	$35,000.00	$40,000.00
01-36-5090	FOREMEN SALARIES	$255,000.00	$186,178.35	$258,115.00	$256,900.00
01-36-6000	UTILITIES - R&B	$0.00	$0.00	$32,000.00	$46,000.00
01-36-6500	COMMUNICATION EXPENSE - R&B	$0.00	$0.00	$3,500.00	$4,500.00
01-36-7306	ROAD MAINTENANCE	$160,000.00	$58,689.54	$110,000.00	$100,000.00
01-36-7515	EQUIPMENT REPAIR	$90,000.00	$67,827.50	$90,000.00	$90,000.00
01-36-7600	EQUIPMENT RENTAL	$20,000.00	$20,063.94	$25,000.00	$20,000.00
01-36-7602	LEASED EQUIPMENT	$250,000.00	$215,153.32	$250,000.00	$272,000.00
01-36-8000	SUPPLIES	$190,000.00	$193,048.77	$190,000.00	$185,000.00
01-36-8047	CATTLEGUARDS & CULVERTS	$20,000.00	$8,036.93	$20,000.00	$20,000.00
01-36-8084	REQUESTED EQUIPMENT	$215,000.00	$90,000.00	$100,000.00	$0.00
01-36-8400	TIRES & TUBES	$50,000.00	$43,091.64	$50,000.00	$45,000.00
01-36-8502	GAS, OIL, ETC	$150,000.00	$119,646.31	$150,000.00	$150,000.00
01-36-8600	MISCELLANEOUS	$7,000.00	$1,569.22	$7,000.00	$7,000.00
01-36-9030	PAVING/ T I F	$0.00	$5,348.79	$200,000.00	$1,350,000.00
	TOTAL	$2,283,138.00	$1,812,842.56	$2,421,245.00	$3,412,893.00

		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
	RANKIN PARK & POOL				
01-37-5048	LIFEGUARD	$25,000.00	$36,476.50	$37,000.00	$37,000.00
01-37-6000	UTILITIES - RNK PK & PL	$0.00	$0.00	$15,000.00	$15,000.00
01-37-6500	COMMUNICATION EXPENSE - RNK PK & PL	$0.00	$0.00	$1,700.00	$1,700.00
01-37-7500	MAINTENANCE	$37,000.00	$15,500.45	$37,000.00	$37,000.00
01-37-7504	POOL REPAIR	$35,000.00	$15,494.00	$35,000.00	$30,000.00
	TOTAL	$97,000.00	$67,470.95	$125,700.00	$120,700.00
	MCCAMEY PARK & POOL				
01-38-5015	CARETAKERS SALARY	$50,530.00	$53,490.72	$58,000.00	$58,000.00
01-38-5048	LIFEGUARD	$25,000.00	$27,184.22	$35,000.00	$35,000.00
01-38-6000	UTILITIES - MCC PK & PL	$0.00	$0.00	$25,000.00	$35,000.00
01-38-6500	COMMUNICATION EXPENSE - MCC PK & PL	$0.00	$0.00	$1,700.00	$1,700.00
01-38-7500	MAINTENANCE	$35,000.00	$34,948.93	$35,000.00	$35,000.00
01-38-9300	FIXED ASSETS	$30,000.00	$3,500.00	$16,500.00	$0.00
	TOTAL	$140,530.00	$119,123.87	$171,200.00	$164,700.00
	DUNBAR PARK & BUILDING				
01-39-6000	UTILITIES - DUNBAR	$0.00	$0.00	$16,000.00	$12,000.00
01-39-7500	MAINTENANCE	$15,000.00	$10,648.25	$15,000.00	$15,000.00
01-39-9300	FIXED ASSETS	$3,000.00	$448.48	$0.00	$0.00
	TOTAL	$18,000.00	$11,096.73	$31,000.00	$27,000.00
	RANKIN PARK BUILDING				
01-40-5033	CUSTODIANS SALARY	$46,670.00	$46,961.66	$49,590.00	$48,220.00
01-40-5040	EXTRA HIRE	$6,200.00	$5,460.00	$6,386.00	$5,000.00
01-40-6000	UTILITIES - RNK PK BLDG	$0.00	$0.00	$15,000.00	$16,000.00
01-40-6500	COMMUNICATION EXPENSE - RNK PK BLDG	$0.00	$0.00	$8,500.00	$20,000.00
01-40-7500	MAINTENANCE	$20,000.00	$7,729.46	$20,000.00	$15,000.00
01-40-9300	FIXED ASSETS	$34,000.00	$0.00	$0.00	$20,000.00
	TOTAL	$106,870.00	$60,151.12	$99,476.00	$124,220.00
	MCCAMEY PARK BUILDING				
01-41-5033	CUSTODIANS SALARY	$46,590.00	$46,304.76	$48,501.00	$47,163.00
01-41-5040	EXTRA HIRE	$3,700.00	$4,000.00	$6,386.00	$6,000.00
01-41-6000	UTILITIES - MCC PK BLDG	$0.00	$0.00	$15,000.00	$22,000.00
01-41-6500	COMMUNICATION EXPENSE - MCC PK BLDG	$0.00	$0.00	$8,500.00	$22,000.00
01-41-7500	MAINTENANCE	$20,000.00	$17,634.59	$20,000.00	$20,000.00
01-41-9300	FIXED ASSETS	$0.00	$0.00	$2,500.00	$6,000.00
	TOTAL	$70,290.00	$67,939.35	$100,887.00	$123,163.00
	MIDKIFF COMMUNITY BUILDING				
01-42-5033	CUSTODIANS SALARY	$7,000.00	$9,412.90	$9,668.00	$9,432.00
01-42-6000	UTILITIES-MKF Comm Bldg	$0.00	$0.00	$24,000.00	$22,000.00
01-42-6500	COMMUNICATION EXPENSE - MKF COMM	$0.00	$0.00	$6,000.00	$6,000.00
01-42-7500	MAINTENANCE	$8,000.00	$2,258.36	$8,000.00	$8,000.00
01-42-9020	MIDKIFF RECREATION	$1,000.00	$0.00	$1,000.00	$1,000.00
01-42-9300	FIXED ASSETS	$35,000.00	$20,852.49	$10,000.00	$12,000.00
	TOTAL	$51,000.00	$32,523.75	$58,668.00	$58,432.00
	RANKIN BALL PARK				
01-43-6000	UTILITIES - RNK BALL PARK	$0.00	$0.00	$9,000.00	$8,000.00
01-43-7500	MAINTENANCE	$20,000.00	$4,711.36	$20,000.00	$15,000.00
01-43-8150	ATHLETIC PROGRAMS	$4,000.00	$513.00	$5,000.00	$6,000.00
01-43-9300	FIXED ASSETS	$0.00	$0.00	$0.00	$0.00
	TOTAL	$24,000.00	$5,224.36	$34,000.00	$29,000.00

		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
	MCCAMEY BALL PARK				
01-44-6000	UTILITIES - MCC BALL PARK	$0.00	$0.00	$27,000.00	$27,000.00
01-44-7500	MAINTENANCE	$25,000.00	$14,083.75	$25,000.00	$30,000.00
01-44-8150	ATHLETIC PROGRAMS	$6,000.00	$5,000.07	$7,000.00	$7,000.00
01-44-9300	FIXED ASSETS	$0.00	$0.00	$0.00	$0.00
	TOTAL	$31,000.00	$19,083.82	$59,000.00	$64,000.00
	RANKIN YOUTH CENTER				
01-45-5108	SWIM INSTRUCTOR	$1,600.00	$800.00	$1,600.00	$1,600.00
01-45-7355	CABLE T V	$700.00	$818.66	$850.00	$1,000.00
01-45-8000	SUPPLIES	$1,000.00	$0.00	$1,000.00	$1,000.00
01-45-9022	RANKIN YOUTH CENTER	$4,500.00	$4,875.00	$4,500.00	$4,500.00
	TOTAL	$7,800.00	$6,493.66	$7,950.00	$8,100.00
	MCCAMEY YOUTH CENTER				
01-46-7355	CABLE T V	$700.00	$765.68	$850.00	$1,000.00
01-46-7516	MCCAMEY YOUTH CENTER	$6,300.00	$3,375.00	$6,300.00	$6,000.00
01-46-8000	SUPPLIES	$1,000.00	$15.95	$1,000.00	$1,000.00
01-46-9300	FIXED ASSETS	$0.00	$0.00	$0.00	$0.00
	TOTAL	$8,000.00	$4,156.63	$8,150.00	$8,000.00
	RANKIN CEMETERY				
01-47-6000	UTILITIES - RNK CEMETERY	$0.00	$0.00	$2,500.00	$2,000.00
01-47-7500	MAINTENANCE	$12,000.00	$3,597.20	$12,000.00	$12,000.00
01-47-7871	RANKIN GLF CRSE FEES	$0.00	$0.00	$0.00	$0.00
01-47-8075	RANKIN CEMETERY ASSOCIATION	$8,000.00	$8,000.00	$9,000.00	$9,000.00
	TOTAL	$20,000.00	$11,597.20	$23,500.00	$23,000.00
	MCCAMEY CEMETERY				
01-48-5033	CUSTODIANS SALARY	$51,435.00	$50,367.24	$58,000.00	$58,000.00
01-48-6000	UTILITIES - MCC CEMETERY	$0.00	$0.00	$25,000.00	$20,000.00
01-48-7500	MAINTENANCE	$15,000.00	$5,475.01	$15,000.00	$15,000.00
	TOTAL	$66,435.00	$55,842.25	$98,000.00	$93,000.00
	MCCAMEY RODEO GROUNDS				
01-49-5041	EXTRA HIRE - MCC GLF CRSE	$15,000.00	$4,000.00	$16,640.00	$16,640.00
01-49-5096	MCCAMEY GLF CRSE CUSTODIAN	$40,352.00	$21,578.00	$58,000.00	$58,000.00
01-49-6000	UTILITIES - MCC RODEO GRDS	$0.00	$0.00	$15,000.00	$15,000.00
01-49-6001	UTILITIES - MCC GOLF COURSE	$0.00	$0.00	$55,000.00	$55,000.00
01-49-7500	MCC RODEO GRDS MAINTENANCE	$7,500.00	$62.81	$7,500.00	$7,500.00
01-49-7503	MCCAMEY GLF CRSE MAINTENANCE	$45,000.00	$30,354.87	$45,000.00	$45,000.00
01-49-7513	MCCAMEY WATER WELLS	$30,000.00	$12,150.00	$30,000.00	$30,000.00
01-49-7871	MCCAMEY GLF CRSE FEES	$5,000.00	$2,964.75	$5,000.00	$5,000.00
01-49-8600	MISCELLANEOUS	$2,000.00	$0.00	$2,500.00	$2,500.00
01-49-9300	FIXED ASSETS - MCC Rodeo Grds	$0.00	$42,620.00	$70,000.00	$0.00
01-49-9301	FIXED ASSETS - MCC Glf Crse	$0.00	$0.00	$32,000.00	$0.00
	TOTAL	$144,852.00	$113,730.43	$336,640.00	$234,640.00

		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
	RANKIN RODEO GROUNDS				
01-50-5094	LANDFILL CUSTODIAN SALARY	$17,000.00	$14,670.00	$18,900.00	$18,700.00
01-50-6000	UTILITIES - RNK RODEO GRDS	$0.00	$0.00	$15,000.00	$40,000.00
01-50-6002	RV PARK UTILITIES CHAMBER	$0.00	$0.00	$18,000.00	$0.00
01-50-7322	LANDFILL MAINTENANCE	$5,000.00	$980.00	$5,000.00	$5,000.00
01-50-7500	MAINTENANCE - Rodeo Grds	$33,000.00	$7,727.63	$33,000.00	$20,000.00
01-50-7873	RV PARK/CHAMBER OF COMM FEES	$7,000.00	$0.00	$7,000.00	$0.00
01-50-9047	TRACTOR/ PAVILLION	$60,000.00	$224,871.48	$0.00	$0.00
	TOTAL	$122,000.00	$248,249.11	$96,900.00	$83,700.00
	MCCAMEY SENIOR CITIZENS				
01-51-5007	ASSISTANT	$27,760.00	$28,731.00	$30,256.00	$29,400.00
01-51-5020	DIRECTOR SALARY	$48,545.00	$47,742.30	$48,369.00	$47,671.00
01-51-6000	UTILITIES - MCC SR CTR	$0.00	$0.00	$13,000.00	$14,000.00
01-51-7000	AUDIT	$3,500.00	$3,224.72	$4,000.00	$4,000.00
01-51-7500	MAINTENANCE	$5,500.00	$3,096.37	$5,500.00	$10,000.00
01-51-8050	MEALS	$2,000.00	$2,000.00	$2,000.00	$4,000.00
01-51-8600	MISCELLANEOUS	$500.00	$0.00	$1,000.00	$1,000.00
01-51-8607	CENTER PROGRAM	$22,000.00	$22,000.00	$25,000.00	$32,000.00
01-51-9300	FIXED ASSETS	$0.00	$3,667.51	$0.00	$15,000.00
	TOTAL	$109,805.00	$110,461.90	$129,125.00	$157,071.00
	RANKIN SENIOR CITIZENS				
01-52-5007	ASSISTANT	$24,960.00	$24,696.00	$25,709.00	$28,180.00
01-52-5020	DIRECTOR SALARY	$37,440.00	$37,269.00	$43,569.00	$43,481.00
01-52-5042	SUMMER HELP	$5,000.00	$2,262.79	$5,000.00	$5,000.00
01-52-6000	UTILITIES - RNK SR CTR	$0.00	$0.00	$11,000.00	$11,000.00
01-52-7000	AUDIT	$3,500.00	$3,202.69	$4,000.00	$4,000.00
01-52-7305	REPAIRS	$400,000.00	$4,443.50	$40,000.00	$20,000.00
01-52-7500	MAINTENANCE	$5,000.00	$3,316.25	$5,000.00	$5,000.00
01-52-8600	MISCELLANEOUS	$500.00	$107.69	$1,000.00	$1,000.00
01-52-8607	CENTER PROGRAM	$22,000.00	$22,000.00	$25,000.00	$25,000.00
	TOTAL	$498,400.00	$97,297.92	$160,278.00	$142,661.00
	RANKIN GOLF COURSE				
01-53-5040	EXTRA HIRE	$500.00	$0.00	$500.00	$500.00
01-53-6000	UTILITIES - RNK GLF CRSE	$0.00	$0.00	$14,000.00	$12,000.00
01-53-7500	MAINTENANCE	$20,000.00	$21,785.82	$20,000.00	$10,000.00
01-53-7515	EQUIPMENT REPAIR	$15,000.00	$463.47	$16,000.00	$14,000.00
01-53-8600	MISCELLANEOUS	$500.00	$0.00	$500.00	$500.00
01-53-9300	FIXED ASSETS- Water Wells	$0.00	$0.00	$14,000.00	$5,000.00
		$36,000.00	$22,249.29	$65,000.00	$42,000.00
	COURTHOUSE				
01-54-5013	BUILDING MANAGER SALARY	$61,354.00	$57,210.10	$68,000.00	$66,320.00
01-54-5034	CUSTODIAN SALARY/CRTHSE/ANNEX	$81,225.00	$78,631.47	$85,000.00	$83,920.00
01-54-5040	EXTRA HIRE	$1,500.00	$0.00	$1,500.00	$1,500.00
01-54-6000	UTILITIES-COURTHOUSE	$0.00	$0.00	$65,000.00	$55,000.00
01-54-6002	UTILITIES - RNK Hospital	$0.00	$0.00	$4,000.00	$8,000.00
01-54-6500	COMMUNICATION EXPENSE - CRT HSE	$0.00	$0.00	$85,000.00	$60,000.00
01-54-7500	MAINTENANCE & REPAIR	$105,000.00	$58,667.44	$90,000.00	$100,000.00
	FIXED ASSET -AC/WATER DIST				$8,000.00
	TOTAL	$249,079.00	$194,509.01	$398,500.00	$382,740.00

		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
	MCCAMEY SUB STATION				
01-55-5043	JANITOR	$5,200.00	$6,400.00	$7,000.00	$13,000.00
01-55-6000	UTILITIES	$0.00	$0.00	$20,000.00	$20,000.00
01-55-6500	COMMUNICATION EXPENSE	$0.00	$0.00	$24,000.00	$20,000.00
01-55-7500	MAINTENANCE	$24,000.00	$8,475.78	$24,000.00	$20,000.00
01-55-9300	FIXED ASSETS - MCC SUB STATION	$0.00	$0.00	$15,000.00	$18,000.00
	TOTAL	$29,200.00	$14,875.78	$90,000.00	$91,000.00
	WEST TEXAS OPPORTUNITIES				
	MAINTENANCE				$20,000.00
	TOTAL				$20,000.00
	MENTAL HEALTH BUILDING				
01-56-5043	JANITOR	$3,000.00	$1,664.55	$3,000.00	$3,000.00
01-56-6000	UTILITIES	$0.00	$0.00	$3,600.00	$3,000.00
01-56-7500	MAINTENANCE	$5,500.00	$710.65	$6,000.00	$8,000.00
01-56-9300	FIXED ASSETS	$0.00	$0.00	$8,000.00	$0.00
	TOTAL	$8,500.00	$2,375.20	$20,600.00	$14,000.00
	SHERIFF				
01-57-5017	CHIEF DEPUTY SALARY	$62,950.00	$73,135.87	$80,313.00	$78,500.00
01-57-5024	ADMINISTRATIVE ASSISTANT	$50,800.00	$53,904.92	$60,000.00	$50,000.00
01-57-5074	DEPUTY SHERIFFS	$455,000.00	$492,530.59	$475,000.00	$512,000.00
01-57-5104	SHERIFF SALARY	$81,460.00	$81,460.70	$83,688.00	$81,409.00
01-57-5105	PTRL SGT/DRUG DOG	$226,128.00	$143,595.69	$199,000.00	$83,600.00
01-57-7511	AUTO EXPENSE	$110,000.00	$127,849.10	$110,000.00	$100,000.00
01-57-7801	ASSOC DUES & BONDS	$2,500.00	$947.00	$2,500.00	$2,500.00
01-57-7807	LAW ENFORCEMENT EDUCATION	$5,000.00	$5,978.34	$7,000.00	$7,000.00
01-57-8022	OUT OF CTY EXPENSE	$10,000.00	$9,144.14	$12,000.00	$12,000.00
01-57-8028	LAW ENFORCEMENT UNIFORMS - SHF	$0.00	$0.00	$15,000.00	$15,000.00
01-57-8035	POLICE SUPPLIES	$30,000.00	$28,239.84	$70,000.00	$70,000.00
01-57-8077	IN COUNTY EXPENSE	$1,200.00	$824.86	$2,000.00	$2,000.00
01-57-8600	MISCELLANEOUS	$15,000.00	$9,602.36	$18,000.00	$20,000.00
01-57-9300	FIXED ASSETS - SCALES	$0.00	$0.00	$30,000.00	$0.00
01-57-9302	FIXED ASSETS/VEHICLES	$115,000.00	$103,412.75	$115,000.00	$120,000.00
01-57-9304	Fixed Assets -Cop Sync Computers	$26,000.00	$0.00	$32,000.00	$32,000.00
	FIXED ASSET - VIDEO CAMARAS				$15,000.00
	MCC ANNEX FURNITURE				$30,000.00
	INVESTIGATOR -				$86,300.00
	TOTAL	$1,191,038.00	$1,130,626.16	$1,311,501.00	$1,317,309.00

		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
	LAW ENFORCEMENT CENTER				
01-58-5002	ADMINISTRATOR	$61,750.00	$67,323.34	$72,500.00	$76,100.00
01-58-5041	JAILER SERGEANT	$51,520.00	$50,741.99	$63,000.00	$62,000.00
01-58-5044	JAILERS	$294,000.00	$294,762.86	$300,000.00	$304,000.00
01-58-5076	DISPATCHERS	$250,000.00	$263,188.11	$265,000.00	$275,000.00
01-58-5100	MEDICAL STAFF	$14,400.00	$14,400.00	$14,400.00	$14,400.00
01-58-5815	MEDICAL FOR JAILERS & DEPUTIES	$2,000.00	$1,323.80	$2,500.00	$2,500.00
01-58-6000	UTILITIES - LEC	$0.00	$0.00	$80,000.00	$80,000.00
01-58-6500	COMMUNICATION EXPENSE - LEC	$0.00	$0.00	$90,000.00	$80,000.00
01-58-7111	INMATE HOUSING OUT OF COUNTY	$3,500.00	$0.00	$3,500.00	$3,500.00
01-58-7321	TRAINING FOR JAILERS	$2,000.00	$0.00	$7,000.00	$7,000.00
01-58-7500	MAINTENANCE	$90,000.00	$143,103.52	$100,000.00	$100,000.00
01-58-7806	L E C AUTO AND TRAVEL	$12,000.00	$11,200.01	$12,000.00	$12,000.00
01-58-7810	MEDICAL FOR INMATES	$20,000.00	$39,007.63	$50,000.00	$50,000.00
01-58-7910	TRANSPORT	$20,000.00	$10,527.11	$25,000.00	$20,000.00
01-58-8016	OFFICE EXPENSE	$10,000.00	$9,243.61	$10,000.00	$10,000.00
01-58-8050	MEALS	$90,000.00	$120,250.96	$110,000.00	$140,000.00
	Fixed Assets -Cop Sync Computers		$25,744.36		
	LAW ENFORCEMENT UNIFORMS - SHF	$5,000.00	$5,421.92		
	TOTAL	$926,170.00	$1,056,239.22	$1,204,900.00	$1,236,500.00
	CONSTABLE				
01-59-5047	CONSTABLE SALARY	$0.00	$0.00	$6,800.00	$7,454.00
01-59-7511	AUTO EXPENSE & TRAVEL - CONSTABLE	$0.00	$0.00	$1,200.00	$2,000.00
	TOTAL	$0.00	$0.00	$8,000.00	$9,454.00
	TAX NOTES				
01-60-7100	Rankin Annex	$0.00	$1,275,720.44	$0.00	$0.00
01-60-7200	McCamey Annex	$0.00	$484,163.83	$0.00	$0.00
01-60-7300	McCamey R&B Garage	$0.00	$300,088.89	$0.00	$0.00
	TOTAL	$0.00	$2,059,973.16	$0.00	$0.00
	RANKIN ANNEX				
01-61-6000	UTILITIES-RNK Annex	$0.00	$0.00	$28,000.00	$20,000.00
01-61-7500	MAINTENANCE	$0.00	$0.00	$20,000.00	$20,000.00
	TOTAL	$0.00	$0.00	$48,000.00	$40,000.00

	TOTAL EXPENSES	$12,258,491.00	$14,769,868.06	$13,651,399.00	$15,551,956.00

		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
Fund: 02 - UPTON COUNTY CONSTRUCTION FUND					
Revenue					
02-06-4900	GENERAL FUND TRANSFER	$0.00	$0.00	$0.00	$0.00
	TOTAL	$0.00	$0.00	$0.00	$0.00
Expense					
02-00-7100	Rankin Annex	$0.00	$0.00	$824,280.00	$0.00
02-00-7200	McCamey Annex	$0.00	$0.00	$1,415,836.00	$0.00
02-00-7300	McCamey R&B Garage	$0.00	$0.00	$699,911.00	$0.00
	TOTAL	$0.00	$0.00	$2,940,027.00	$0.00

		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
Fund: 04 - STATE FUNDS					
Revenue					
04-06-4025	JURY DONATIONS	$300.00	$285.00	$400.00	$400.00
04-06-4030	CTY CLK LEGAL SERV	$200.00	$75.00	$200.00	$200.00
04-06-4035	CTY CLK JUD CIVIL	$600.00	$645.00	$700.00	$700.00
04-06-4040	DIST CLK JUD FAMILY	$1,500.00	$526.43	$1,000.00	$1,000.00
04-06-4046	DIST CLK JUD CIVIL	$3,500.00	$1,622.32	$3,500.00	$3,500.00
04-06-4106	FAILURE TO APPEAR	$1,500.00	$450.00	$1,500.00	$1,500.00
04-06-4111	JUD FD CRIMINAL	$2,000.00	$745.00	$5,000.00	$5,000.00
04-06-4121	TIME PAYMENT	$1,500.00	$2,108.01	$3,000.00	$3,000.00
04-06-4130	JUDICIAL SUPPORT CIVIL	$2,000.00	$8,901.00	$5,000.00	$5,000.00
04-06-4135	JUDICIAL SUPPORT CRIMINAL	$5,500.00	$582.15	$7,000.00	$7,000.00
04-06-4141	JURY REIMBURSEMENT	$3,500.00	$4,678.40	$5,500.00	$5,500.00
04-06-4145	DNA	$500.00	$392.00	$1,000.00	$1,000.00
04-06-4301	MARRIAGE LICENSE FEE	$1,000.00	$1,292.50	$1,200.00	$1,200.00
04-06-4304	DRUG PROGRAM FEE	$500.00	$310.00	$500.00	$500.00
04-06-4305	SEXUAL ASSAULT FEE	$500.00	$1,307.00	$500.00	$500.00
04-06-4306	APPELLATE JUDICIAL FEES	$100.00	$314.85	$500.00	$500.00
04-06-4308	INDIGENT DEFENSE FEE	$1,500.00	$2,356.21	$3,000.00	$3,000.00
04-06-4309	EMS FEES	$1,000.00	$542.00	$1,000.00	$1,000.00
04-06-4310	PEACE OFFICER FEE	$2,000.00	$3,440.49	$3,500.00	$3,500.00
04-06-4313	ELECTRONIC FILING FEE	$0.00	$0.00	$100.00	$100.00
04-06-4314	TRUANCY FEE	$0.00	$1,458.28	$1,500.00	$1,500.00
04-06-4320	Bail Bond	$2,100.00	$4,936.00	$5,000.00	$5,000.00
04-06-4325	Miscellaneous	$100.00	$28.20	$100.00	$100.00
04-06-4330	Dist Clerk Legal Service	$1,500.00	$399.53	$1,000.00	$1,000.00
04-06-4350	STATE TRAFFIC FINE	$15,000.00	$32,206.41	$35,000.00	$35,000.00
04-06-4351	MOTOR CARRIER FINES	$1,000.00	$6,900.00	$8,000.00	$8,000.00
04-06-4601	01-03-CCC	$500.00	$581.86	$600.00	$600.00
04-06-4610	04 FRWD -CCC	$30,000.00	$49,133.52	$50,000.00	$50,000.00
04-06-4611	BIRTH CERTIFICATES	$500.00	$117.00	$300.00	$300.00
04-06-4690	CHILD ABUSE	$100.00	$0.60	$100.00	$100.00
04-06-4999	BAL FRWD JAN 1	$0.00	$3,846.90	$0.00	$0.00
	TOTAL	$80,000.00	$130,181.66	$145,700.00	$145,700.00

		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
Fund: 04 - STATE FUNDS					
Expense					
04-00-7011	COUNTY CLRK JUDICIAL CIVIL	$300.00	$440.00	$700.00	$700.00
04-00-7012	COUNTY CLERK LEGAL SERVICE	$200.00	$76.50	$200.00	$200.00
04-00-7013	D N A	$600.00	$392.00	$1,000.00	$1,000.00
04-00-7015	DISTRICT CLK JUDICIAL CIVIL	$1,500.00	$2,197.32	$3,500.00	$3,500.00
04-00-7016	DISTRICT CLRK JUDICIAL FAMILY	$3,500.00	$520.43	$1,000.00	$1,000.00
04-00-7017	DIST CLRK LEGAL SERVICE	$1,500.00	$427.80	$1,000.00	$1,000.00
04-00-7120	JUDICIAL FD CRIMINAL	$2,000.00	$2,743.00	$5,000.00	$5,000.00
04-00-7121	JUDICIAL SUPPORT CIVIL	$1,500.00	$3,504.24	$5,000.00	$5,000.00
04-00-7122	JUDICIAL SUPPORT CRIMINAL	$2,000.00	$6,249.91	$7,000.00	$7,000.00
04-00-7123	JURY DONATIONS	$5,500.00	$320.00	$400.00	$400.00
04-00-7820	CHILD ABUSE	$3,500.00	$0.00	$100.00	$100.00
04-00-7860	APPELLATE JUDICIAL FEES	$500.00	$374.85	$500.00	$500.00
04-00-7862	BAIL BOND FEE	$1,000.00	$4,814.50	$5,000.00	$5,000.00
04-00-7863	BIRTH CERTIFICATE FEES	$500.00	$95.40	$300.00	$300.00
04-00-7865	E M S FEE	$500.00	$455.00	$1,000.00	$1,000.00
04-00-7866	ELECTRONIC FILING FEE	$100.00	$20.00	$100.00	$100.00
04-00-7868	JP INDIGENT DEFENSE FEE	$1,500.00	$2,346.21	$3,000.00	$3,000.00
04-00-7869	JURY REIMBURSEMENT FEE	$1,000.00	$4,658.40	$5,500.00	$5,500.00
04-00-7870	MARRIAGE LICENSE FEE	$2,000.00	$1,310.00	$1,200.00	$1,200.00
04-00-7872	PEACE OFFICER FEE	$0.00	$3,440.49	$3,500.00	$3,500.00
04-00-7874	SEXUAL ASSAULT FEE	$0.00	$1,282.00	$500.00	$500.00
04-00-7875	TRUANCY FEE	$2,100.00	$1,458.28	$1,500.00	$1,500.00
04-00-7878	DRUG PROGRAM	$100.00	$291.00	$500.00	$500.00
04-00-7880	STATE TRAFFIC FINE	$1,500.00	$32,206.41	$35,000.00	$35,000.00
04-00-7915	FAILURE TO APPEAR	$15,000.00	$1,080.00	$1,500.00	$1,500.00
04-00-8048	CCC 01-03	$1,000.00	$581.86	$600.00	$600.00
04-00-8049	CCC 04 FRWD	$500.00	$49,084.02	$50,000.00	$50,000.00
04-00-8600	MISCELLANEOUS	$30,000.00	$0.80	$100.00	$100.00
04-00-8622	MOTOR CARRIER FINES	$500.00	$4,867.00	$8,000.00	$8,000.00
04-00-8915	TIME PAYMENT	$100.00	$2,324.01	$3,000.00	$3,000.00
	TOTAL	$80,000.00	$127,561.43	$145,700.00	$145,700.00

		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
Fund: 05 - CRIMESTOPPERS FUND					
Revenue					
05-06-4016	MISCELLANEOUS	$0.00	$0.00	$0.00	$0.00
05-06-4300	STATE FUND FEE	$0.00	$0.00	$0.00	$0.00
05-06-4999	BAL FRWD JAN 1	$0.00	$1,569.89	$0.00	$0.00
	TOTAL	$0.00	$1,569.89	$0.00	$0.00
Expense					
05-00-8027	REWARDS	$0.00	$0.00	$0.00	$0.00
05-00-8600	MISCELLANEOUS	$0.00	$0.00	$0.00	$0.00
	TOTAL	$0.00	$0.00	$0.00	$0.00

		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
Fund: 06 - LAW ENFORCEMENT EDUCATION					
Revenue					
06-06-4022	UPTON COUNTY SHERIFF	$2,500.00	$2,065.61	$2,500.00	$2,500.00
06-06-4023	CONSTABLES	$1,500.00	$650.27	$650.00	$650.00
06-06-4500	INTEREST	$500.00	$3.03	$100.00	$100.00
06-06-4999	BAL FRWD JAN 1	$0.00	$9,694.18	$0.00	$0.00
	TOTAL	$4,500.00	$12,413.09	$3,250.00	$3,250.00
Expense					
06-00-7815	TRAVEL	$4,500.00	$2,331.77	$3,250.00	$2,500.00
06-00-7825	IN HOUSE EDUCATION	$0.00	$0.00	$0.00	$500.00
06-00-8690	CONTINGENCY	$0.00	$0.00	$0.00	$250.00
	TOTAL	$4,500.00	$2,331.77	$3,250.00	$3,250.00

		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
Fund: 12 - INTEREST/SINKING FUND					
Revenue					
12-06-4015	UPTON COUNTY CONTRIBUTION	$0.00	$0.00	$0.00	$0.00
12-06-4100	AD VALOREM TAX	$301,592.00	$424,382.48	$1,041,326.00	$1,045,350.00
12-06-4999	BAL FRWD JAN 1	$0.00	$108,399.54	$0.00	$0.00
	TOTAL	$301,592.00	$532,782.02	$1,041,326.00	$1,045,350.00
Expense					
12-00-8690	CONTINGENCY	$0.00	$0.00	$0.00	$0.00
12-00-8901	PRINCIPAL & INTEREST PAYMENT	$301,592.00	$63,806.25	$1,041,326.00	$1,045,350.00
	TOTAL	$301,592.00	$63,806.25	$1,041,326.00	$1,045,350.00

		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
Fund: 14 - BUILDING FLEET FUND					
Revenue					
14-06-4022	UPTON COUNTY FUND	$0.00	$177.70	$0.00	$0.00
14-06-4500	INTEREST	$15,000.00	$965.95	$5,200.00	$5,200.00
14-06-4615	GENERAL FUND ROLL OVER	$0.00	$0.00	$0.00	$0.00
14-06-4999	BAL FRWD JAN 1	$0.00	$3,938,384.89	$0.00	$0.00
	TOTAL	$15,000.00	$3,939,528.54	$5,200.00	$5,200.00
Expense					
14-00-7502	MCCAMEY BALL PARK REPAIRS	$0.00	$0.00	$0.00	$0.00
14-00-7518	FLEET DAMAGE	$15,000.00	$0.00	$5,200.00	$5,200.00
14-00-7535	BUILDING DAMAGE	$0.00	$0.00	$0.00	$0.00
14-00-8110	DETENTION FACILITY	$0.00	$0.00	$0.00	$0.00
14-00-8619	AIRPORT GRANT REVENUE	$0.00	$41,259.00	$0.00	$0.00
14-00-9021	NEW OR RESTORED BUILDINGS	$0.00	$235,000.00	$0.00	$0.00
14-00-9023	RB 3&4 NEW BARN	$0.00	$0.00	$0.00	$0.00
14-00-9041	NEW & RESTORED VEHICLES/EQUIP	$0.00	$0.00	$0.00	$0.00
	TOTAL	$15,000.00	$276,259.00	$5,200.00	$5,200.00

		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
Fund: 15 - EMPLOYEES' BENEFIT TRUST					
Revenue					
15-06-4016	MISCELLANEOUS	$60,000.00	$22,987.12	$50,000.00	$50,000.00
15-06-4021	DEPENDENT HEALTH INSURANCE	$47,000.00	$47,181.30	$47,000.00	$47,000.00
15-06-4031	UPTON COUNTY FUND	$1,100,000.00	$1,100,000.00	$1,300,000.00	$1,300,000.00
15-06-4047	UPTON REAGAN JUV PROB FD	$10,000.00	$166.20	$10,000.00	$10,000.00
15-06-4500	INTEREST	$5,000.00	$784.95	$1,500.00	$1,500.00
15-06-4999	BAL FRWD JAN 1	$0.00	$1,226,299.28	$0.00	$0.00
	TOTAL	$1,222,000.00	$2,397,418.85	$1,408,500.00	$1,408,500.00
Expense					
15-00-7311	ADMINISTRATION & INS	$240,000.00	$200,883.79	$240,000.00	$250,000.00
15-00-8600	MISCELLANEOUS	$70,000.00	$61,302.20	$70,000.00	$108,500.00
15-00-8630	MEDICAL CLAIMS	$462,000.00	$1,234,040.35	$598,500.00	$650,000.00
15-00-8644	EMPLOYEE REFUND	$450,000.00	$0.00	$500,000.00	$400,000.00
	TOTAL	$1,222,000.00	$1,496,226.34	$1,408,500.00	$1,408,500.00

		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
Fund: 16 - ATTORNEY ADMIN FUND					
Revenue					
16-06-4139	COUNTY ATTORNEY	$6,600.00	$245.00	$5,000.00	$5,000.00
16-06-4500	INTEREST	$50.00	$3.92	$50.00	$50.00
16-06-4999	BAL FRWD JAN 1	$0.00	$13,083.36	$0.00	$0.00
	TOTAL	$6,650.00	$13,332.28	$5,050.00	$5,050.00
Expense					
16-00-5040	EXTRA HIRE	$0.00	$0.00	$0.00	$0.00
16-00-8018	OFFICE EXPENSES-CO. ATTORNEY	$6,650.00	$2,841.99	$5,050.00	$5,050.00
16-00-8021	OUT OF COUNTY EXPENSE	$0.00	$0.00	$0.00	$0.00
	TOTAL	$6,650.00	$2,841.99	$5,050.00	$5,050.00

		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
Fund: 18 - CLERK'S RECORD MANAGEMENT FUND					
Revenue					
18-06-4315	CLERK'S FEE	$15,000.00	$65,649.00	$15,000.00	$15,000.00
18-06-4900	GENERAL FUND TRANSFER	$35,000.00	$0.00	$35,000.00	$35,000.00
18-06-4999	BAL FRWD JAN 1	$0.00	$20,836.84	$0.00	$0.00
	TOTAL	$50,000.00	$86,485.84	$50,000.00	$50,000.00
Expense					
18-00-8600	MISCELLANEOUS	$0.00	$0.00	$2,000.00	$5,000.00
18-00-9040	EQUIPMENT	$50,000.00	$19,922.52	$48,000.00	$45,000.00
	TOTAL	$50,000.00	$19,922.52	$50,000.00	$50,000.00

		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
Fund: 19 - SHERIFF'S AUCTION FUND					
Revenue					
19-06-4005	AUCTION REVENUE	$0.00	$0.00	$0.00	$0.00
19-06-4999	BAL FRWD JAN 1	$0.00	$3,715.51	$0.00	$0.00
	TOTAL	$0.00	$3,715.51	$0.00	$0.00
Expense					
19-00-8624	MISCELLANEOUS LAW ENFORCEMENT	$0.00	$3,128.29	$0.00	$0.00
	TOTAL	$0.00	$3,128.29	$0.00	$0.00

		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
Fund: 20 - SHERIFF'S CASH BOND TRUST					
Revenue					
20-06-4010	CASH BONDS	$15,000.00	$23,500.00	$24,000.00	$24,000.00
20-06-4999	BAL FRWD JAN 1	$0.00	$39,950.00	$0.00	$0.00
	TOTAL	$15,000.00	$63,450.00	$24,000.00	$24,000.00
Expense					
20-00-8900	BOND PAYMENTS	$15,000.00	$12,900.00	$24,000.00	$24,000.00
	TOTAL	$15,000.00	$12,900.00	$24,000.00	$24,000.00

Fund: 22 - RECORDS MGT/PRESERVATION		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
Revenue					
22-06-4500	INTEREST	$50.00	$9.83	$50.00	$50.00
22-06-4505	Clerks Office	$2,000.00	$2,408.68	$2,500.00	$2,500.00
22-06-4999	BAL FRWD JAN 1	$0.00	$31,573.36	$0.00	$0.00
	TOTAL	$2,050.00	$33,991.87	$2,550.00	$2,550.00
Expense					
22-00-8083	RECORD MANAGEMENT	$2,050.00	$0.00	$2,550.00	$2,550.00
	TOTAL	$2,050.00	$0.00	$2,550.00	$2,550.00

		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
Fund: 23 - 911					
Revenue					
23-06-4604	911 REVENUE	$0.00	$0.00	$0.00	$0.00
23-06-4999	BAL FRWD JAN 1	$0.00	$27,817.35	$0.00	$0.00
	TOTAL	$0.00	$27,817.35	$0.00	$0.00
Expense					
23-00-5001	ADDRESSING COORDINATOR	$0.00	$0.00	$0.00	$0.00
23-00-8612	ADDRESS EQUIPMENT	$0.00	$0.00	$0.00	$0.00
	TOTAL	$0.00	$0.00	$0.00	$0.00

		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
Fund: 24 - SHERIFF'S SEIZURE FUND					
Revenue					
24-06-4900	Upton County Sheriff	$0.00	$0.00	$0.00	$0.00
24-06-4999	BAL FRWD JAN 1	$0.00	$130.56	$0.00	$0.00
	TOTAL	$0.00	$130.56	$0.00	$0.00
Expense					
24-00-7811	MISC LAW ENFORCEMENT	$0.00	$0.00	$0.00	$0.00
	TOTAL	$0.00	$0.00	$0.00	$0.00

		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
Fund: 25 - SECURITY FEE					
Revenue					
25-06-4200	JUSTICE OF PEACE	$500.00	$4,464.50	$5,000.00	$6,000.00
25-06-4315	CLERK'S FEE	$3,200.00	$3,764.84	$3,000.00	$3,000.00
25-06-4501	INTEREST/MISC	$300.00	$2.50	$100.00	$50.00
25-06-4999	BAL FRWD JAN 1	$0.00	$4,227.21	$0.00	$0.00
	TOTAL	$4,000.00	$12,459.05	$8,100.00	$9,050.00
Expense					
25-00-8712	CONTINGENCY-SECURITY	$4,000.00	$0.00	$8,100.00	$9,050.00
	TOTAL	$4,000.00	$0.00	$8,100.00	$9,050.00

		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
Fund: 26 - JUSTICES OF THE PEACE					
Revenue					
26-06-4106	FAILURE TO APPEAR	$0.00	$0.00	$0.00	$0.00
26-06-4121	TIME PAYMENT	$0.00	$0.00	$0.00	$0.00
26-06-4135	JUDICIAL SUPPORT CRIMINAL	$0.00	$0.00	$0.00	$0.00
26-06-4141	JURY REIMBURSEMENT	$0.00	$0.00	$0.00	$0.00
26-06-4200	JUSTICE OF PEACE	$60,000.00	$271,298.54	$200,000.00	$250,000.00
26-06-4308	JP INDIGENT DEFENSE FEE	$0.00	$0.00	$0.00	$0.00
26-06-4309	EMS FEES	$0.00	$0.00	$0.00	$0.00
26-06-4310	PEACE OFFICER FEE	$0.00	$0.00	$0.00	$0.00
26-06-4313	ELECTRONIC FILING FEE	$0.00	$0.00	$0.00	$0.00
26-06-4314	TRUANCY FEE	$0.00	$0.00	$0.00	$0.00
26-06-4325	Miscellaneous	$0.00	$0.00	$0.00	$0.00
26-06-4350	STATE TRAFFIC FINE	$0.00	$0.00	$0.00	$0.00
26-06-4351	MOTOR CARRIER FINES	$0.00	$0.00	$0.00	$0.00
26-06-4601	01-03-CCC	$0.00	$0.00	$0.00	$0.00
26-06-4610	04 FRWD -CCC	$0.00	$0.00	$0.00	$0.00
26-06-4999	BAL FRWD JAN 1	$0.00	$71,601.91	$0.00	$0.00
	TOTAL	$60,000.00	$342,900.45	$200,000.00	$250,000.00
Expense					
26-00-8074	JP TECHNOLOGY FUND	$1,300.00	$4,500.40	$4,500.00	$6,000.00
26-00-8600	MISCELLANEOUS	$0.00	$493.00	$4,000.00	$3,000.00
26-00-8610	UPTON COUNTY FUND	$28,000.00	$108,639.21	$95,000.00	$120,000.00
26-00-8611	STATE FUND	$28,000.00	$104,357.43	$90,000.00	$115,000.00
26-00-8631	UPTON COUNTY SECURITY FUND	$2,000.00	$4,464.50	$4,000.00	$5,000.00
26-00-8722	TERTIARY FUND	$700.00	$1,372.75	$2,500.00	$1,000.00
	TOTAL	$60,000.00	$223,827.29	$200,000.00	$250,000.00

		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
Fund: 27 - JP TECHNOLOGY FUND					
Revenue					
27-06-4200	JUSTICE OF PEACE	$1,500.00	$4,500.40	$5,000.00	$6,000.00
27-06-4500	INTEREST	$20.00	$4.44	$20.00	$20.00
27-06-4999	BAL FRWD JAN 1	$0.00	$12,351.40	$0.00	$0.00
	TOTAL	$1,520.00	$16,856.24	$5,020.00	$6,020.00
Expense					
27-00-8600	MISCELLANEOUS	$1,520.00	$0.00	$0.00	$520.00
27-00-9040	EQUIPMENT	$0.00	$0.00	$5,020.00	$5,500.00
	TOTAL	$1,520.00	$0.00	$5,020.00	$6,020.00

		2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
Fund: 28 - TERTIARY ACCOUNT					
Revenue					
28-06-4200	JUSTICE OF PEACE	$500.00	$1,372.75	$2,000.00	$2,000.00
28-06-4999	BAL FRWD JAN 1	$0.00	$1,071.25	$0.00	$0.00
	TOTAL	$500.00	$2,444.00	$2,000.00	$2,000.00
Expense					
28-00-5106	STATE COMPTROLLER	$200.00	$535.63	$200.00	$200.00
28-00-7876	UPTON COUNTY FEES	$200.00	$535.63	$200.00	$200.00
28-00-8600	MISCELLANEOUS	$100.00	$1,041.25	$1,600.00	$1,600.00
	TOTAL	$500.00	$2,112.51	$2,000.00	$2,000.00

	2014 Budget	2014Total Activity	2015 Budget	2016 Total Budget
Account Type				
Fund: 01 - GENERAL FUND				
Revenue	$12,258,491.00	$26,572,297.67	$13,651,399.00	$15,482,502.00
Expense	$12,258,491.00	$14,769,868.06	$13,651,399.00	$15,551,956.00
Fund: 02 - UPTON COUNTY CONSTRUCTION FUND				
Revenue	$0.00	$0.00	$0.00	$0.00
Expense	$0.00	$0.00	$2,940,027.00	$0.00
Fund: 04 - STATE FUNDS				
Revenue	$80,000.00	$130,181.66	$145,700.00	$145,700.00
Expense	$80,000.00	$127,561.43	$145,700.00	$145,700.00
Fund: 05 - CRIMESTOPPERS FUND				
Revenue	$0.00	$1,569.89	$0.00	$0.00
Expense	$0.00	$0.00	$0.00	$0.00
Fund: 06 - LAW ENFORCEMENT EDUCATION				
Revenue	$4,500.00	$12,413.09	$3,250.00	$3,250.00
Expense	$4,500.00	$2,331.77	$3,250.00	$3,250.00
Fund: 12 - INTEREST/SINKING FUND				
Revenue	$301,592.00	$532,782.02	$1,041,326.00	$1,045,350.00
Expense	$301,592.00	$63,806.25	$1,041,326.00	$1,045,350.00
Fund: 14 - BUILDING FLEET FUND				
Revenue	$15,000.00	$3,939,528.54	$5,200.00	$5,200.00
Expense	$15,000.00	$276,259.00	$5,200.00	$5,200.00
Fund: 15 - EMPLOYEES' BENEFIT TRUST				
Revenue	$1,222,000.00	$2,397,418.85	$1,408,500.00	$1,408,500.00
Expense	$1,222,000.00	$1,496,226.34	$1,408,500.00	$1,408,500.00
Fund: 16 - ATTORNEY ADMIN FUND				
Revenue	$6,650.00	$13,332.28	$5,050.00	$5,050.00
Expense	$6,650.00	$2,841.99	$5,050.00	$5,050.00
Fund: 18 - CLERK'S RECORD MANAGEMENT FUND				
Revenue	$50,000.00	$86,485.84	$50,000.00	$50,000.00
Expense	$50,000.00	$19,922.52	$50,000.00	$50,000.00
Fund: 19 - SHERIFF'S AUCTION FUND				
Revenue	$0.00	$3,715.51	$0.00	$0.00
Expense	$0.00	$3,128.29	$0.00	$0.00
Fund: 20 - SHERIFF'S CASH BOND TRUST				
Revenue	$15,000.00	$63,450.00	$24,000.00	$24,000.00
Expense	$15,000.00	$12,900.00	$24,000.00	$24,000.00
Fund: 22 - RECORDS MGT/PRESERVATION				
Revenue	$2,050.00	$33,991.87	$2,550.00	$2,550.00
Expense	$2,050.00	$0.00	$2,550.00	$2,550.00
Fund: 23 - 911				
Revenue	$0.00	$27,817.35	$0.00	$0.00
Expense	$0.00	$0.00	$0.00	$0.00
Fund: 24 - SHERIFF'S SEIZURE FUND				
Revenue	$0.00	$130.56	$0.00	$0.00
Expense	$0.00	$0.00	$0.00	$0.00
Fund: 25 - SECURITY FEE				
Revenue	$4,000.00	$12,459.05	$8,100.00	$9,050.00
Expense	$4,000.00	$0.00	$8,100.00	$9,050.00
Fund: 26 - JUSTICES OF THE PEACE				
Revenue	$60,000.00	$342,900.45	$200,000.00	$250,000.00
Expense	$60,000.00	$223,827.29	$200,000.00	$250,000.00
Fund: 27 - JP TECHNOLOGY FUND				
Revenue	$1,520.00	$16,856.24	$5,020.00	$6,020.00
Expense	$1,520.00	$0.00	$5,020.00	$6,020.00
Fund: 28 - TERTIARY ACCOUNT				
Revenue	$500.00	$2,444.00	$2,000.00	$2,000.00
Expense	$500.00	$2,112.51	$2,000.00	$2,000.00