2018

UPTON COUNTY

PROPOSED BUDGET

8.22.17 FILED AT 8:55Am
LaWANDA McMURRAY
CLERK, COUNTY/DISTRICT COURT
UPTON COUNTY
CLERK/DEPUTY

2018 Proposed Budget

This budget will raise more total property taxes than last year's budget by $791,808.00, or 6.1% and of that amount $109,285.00 is tax revenue to be raised from new property added to the tax roll this year.

This budget proposes a 10.47% reduction in the tax rate from $0.43 per $100 valuation to $0.385 per $100 valuation.

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LaWANDA McMURRAY
CLERK, COUNTY/DISTRICT COURT
UPTON COUNTY
CLERK/DEPUTY

Proposed 2017 Property Tax Rates to Fund 2018 Budget

General Fund	Interest & Sinking
$3,203,400,429	$3,203,400,429
.385000	.032523
12,333,091	1,041,841

2017 Net Taxes = $13,374,932

Department 06-Revenue

Revenue		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Total Budget
01-06-4036	TITLE APPLICATIONS	$4,000.00	$2,330.00	$3,500.00	$3,500.00
01-06-4041	EQUIPMENT RENTAL R&B	$20,000.00	$17,493.11	$20,000.00	$20,000.00
01-06-4051	ROAD MAINTENANCE - TIF	$2,672,439.10	$1,972,490.00	$369,000.00	$0.00
01-06-4061	COUNTY CLERK	$300,000.00	$296,260.21	$300,000.00	$225,000.00
01-06-4062	DISTRICT CLERK	$30,000.00	$33,019.73	$30,000.00	$30,000.00
01-06-4082	RECORD ARCHIVE	$0.00	$52.00	$0.00	$0.00
01-06-4090	DETENTION INMATES	$350,000.00	$473,248.60	$300,000.00	$300,000.00
01-06-4101	CEMETERY SALES	$5,000.00	$8,335.00	$4,500.00	$5,000.00
01-06-4110	AD VALOREM TAX	$13,064,202.00	$13,491,457.62	$11,541,283.00	$12,333,091.00
01-06-4116	POLICE CONSOLIDATION	$20,000.00	$20,000.00	$20,000.00	$20,000.00
01-06-4125	STATE COMPTROLLER	$35,000.00	$37,811.30	$20,000.00	$20,000.00
01-06-4140	COUNTY ATTY SUPPLEMENT	$23,300.00	$23,333.00	$23,300.00	$23,300.00
01-06-4146	STATE JUDGE SUPPLEMENT	$25,276.57	$25,276.57	$25,200.00	$25,200.00
01-06-4180	EMPLOYEE BENEFITS TRUST TRANSFER	$400,000.00	$0.00	$400,000.00	$470,000.00
01-06-4190	ELECTION CONTRACT SERVICES	$42,639.06	$42,639.06	$10,000.00	$10,000.00
01-06-4201	BEVERAGE	$500.00	$1,816.00	$300.00	$300.00
01-06-4302	R & B MOTOR VEHICLE FEE	$15,000.00	$17,440.00	$15,000.00	$15,000.00
01-06-4303	J.P. COUNTY & DISMISSAL FEES	$7,500.00	$8,279.81	$7,500.00	$7,500.00
01-06-4307	JUDGE, ATTORNEY, SHERIFF FEES	$2,000.00	$1,605.00	$2,000.00	$2,000.00
01-06-4311	RANKIN GOLF CRSE FEES	$2,500.00	$1,346.50	$2,000.00	$3,000.00
01-06-4312	MCCAMEY GOLF CRSE FEES	$5,000.00	$4,840.50	$4,000.00	$5,000.00
01-06-4355	FINES	$100,000.00	$107,908.77	$100,000.00	$80,000.00
01-06-4400	CONTRACT LANDFILL RANKIN	$6,500.00	$6,960.00	$6,500.00	$6,500.00
01-06-4420	VEHICLE LICENSE	$300,000.00	$191,539.56	$250,000.00	$250,000.00
01-06-4500	INTEREST	$4,500.00	$44,065.85	$15,000.00	$40,000.00
01-06-4555	LIBRARY DONATIONS	$0.00	$0.00	$0.00	$500.00
01-06-4560	MCCAMEY LIBRARY BOOK FINES	$0.00	$0.00	$0.00	$1,500.00
01-06-4565	RANKIN LIBRARY BOOK FINES	$0.00	$0.00	$0.00	$700.00
01-06-4570	MIDKIFF LIBRARY BOOK FINES	$0.00	$0.00	$0.00	$500.00
01-06-4575	MIDKIFF LIBRARY GRANT	$2,000.00	$2,000.00	$0.00	$0.00
01-06-4600	MISCELLANEOUS	$150,000.00	$158,620.05	$120,000.00	$120,000.00
01-06-4602	A C S OPEN RECORDS	$3,000.00	$3,963.55	$0.00	$2,000.00
01-06-4695	PARK RENTALS	$12,000.00	$965.00	$600.00	$500.00
01-06-4700	AIRPORT GRANT	$0.00	$0.00	$50,000.00	$0.00
	TOTAL	$17,602,356.73	$16,995,096.79	$13,589,683.00	$14,020,091.00

COMMISSIONER'S COURT

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-11-5010	STATE SUPPLEMENT	$25,276.57	$25,276.55	$25,200.00	$25,200.00
01-11-5024	ADMINISTRATIVE ASSISTANT	$52,338.24	$52,338.24	$52,225.00	$55,725.00
01-11-5029	COUNTY JUDGE SALARY	$96,610.00	$96,608.70	$97,210.00	$103,958.00
01-11-8016	OFFICE EXPENSE	$3,000.00	$2,914.80	$2,000.00	$2,000.00
01-11-8021	OUT OF COUNTY EXPENSE	$11,093.22	$11,093.22	$10,000.00	$15,000.00
01-11-8059	LEGAL LINES	$6,000.00	$4,798.92	$5,000.00	$5,000.00
01-11-8600	MISCELLANEOUS	$5,293.54	$4,758.23	$5,000.00	$2,500.00
01-11-9303	FIXED ASSETS	$4,000.00	$3,978.35	$0.00	$0.00
	TOTAL	$203,611.57	$201,767.01	$196,635.00	$209,383.00

COUNTY & DISTRICT CLERK

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-12-5021	CLERK SALARY	$74,887.00	$74,880.30	$74,887.00	$80,042.00
01-12-5040	EXTRA HIRE - COUNTY CLERK	$0.00	$0.00	$8,000.00	$8,000.00
01-12-5072	DEPUTY CLERKS	$202,363.00	$162,017.44	$148,247.00	$164,495.00
01-12-7514	EQUIPMENT MAINTENANCE	$3,000.00	$0.00	$3,000.00	$3,000.00
01-12-7831	A C S OPEN RECORDS	$2,000.00	$0.00	$0.00	$0.00
01-12-8016	OFFICE EXPENSE	$17,300.35	$17,300.35	$16,000.00	$17,500.00
01-12-8022	OUT OF CTY EXPENSE	$3,399.65	$3,386.51	$7,000.00	$9,000.00
01-12-8600	MISCELLANEOUS	$16,865.69	$16,800.48	$1,000.00	$13,000.00
01-12-8610	SOFTWARE TRAINING & FEES	$21,500.00	$15,016.75	$6,483.25	$25,000.00
01-12-8654	CLERKS RECORD MANAGEMENT	$35,000.00	$35,000.00	$35,000.00	$35,000.00
01-12-9306	FIXED ASSETS/FURNITURE	$6,434.31	$0.00	$0.00	$0.00
	TOTAL	$382,750.00	$324,401.83	$299,617.25	$355,037.00

COUNTY ATTORNEY

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-13-5009	ATTORNEY SALARY	$74,887.00	$74,880.30	$64,490.00	$75,842.00
01-13-5010	STATE SUPPLEMENT	$23,333.70	$23,333.70	$23,300.00	$23,300.00
01-13-5024	ADMINISTRATIVE ASSISTANT	$52,550.00	$52,318.67	$53,145.00	$56,660.00
01-13-5040	EXTRA HIRE - CO ATTY	$2,685.73	$2,685.73	$1,600.00	$0.00
01-13-7310	COMPUTER MAINTENANCE	$1,300.00	$0.00	$1,300.00	$1,300.00
01-13-8016	OFFICE EXPENSE	$2,114.27	$1,264.05	$3,200.00	$4,500.00
01-13-8021	OUT OF COUNTY EXPENSE	$6,000.00	$5,513.46	$6,000.00	$6,000.00
01-13-8600	MISCELLANEOUS	$499.30	$0.00	$500.00	$500.00
01-13-9300	FIXED ASSETS	$2,000.00	$0.00	$2,000.00	$2,000.00
	TOTAL	$165,370.00	$159,995.91	$155,535.00	$170,102.00

COUNTY AUDITOR

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-14-5007	ASSISTANT	$48,350.00	$47,700.90	$49,555.00	$53,065.00
01-14-5011	AUDITOR SALARY	$93,620.00	$93,617.40	$93,920.00	$100,657.00
01-14-5040	EXTRA HIRE - AUDITOR	$5,000.00	$278.10	$0.00	$0.00
01-14-8016	OFFICE EXPENSE	$7,000.00	$2,699.93	$6,000.00	$5,000.00
01-14-8021	OUT OF COUNTY EXPENSE	$3,100.00	$2,832.98	$2,500.00	$6,000.00
01-14-8600	MISCELLANEOUS	$2,400.00	$607.94	$2,000.00	$1,000.00
01-14-9050	COMPUTERS	$25,000.00	$17,626.05	$25,000.00	$25,000.00
	TOTAL	$184,470.00	$165,363.30	$178,975.00	$190,722.00

COUNTY TREASURER

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-15-5007	ASSISTANT	$49,525.00	$49,517.00	$50,430.00	$53,930.00
01-15-5057	TREASURER SALARY	$76,687.00	$76,679.50	$77,290.00	$82,442.00
01-15-8016	OFFICE EXPENSE	$3,000.00	$2,949.50	$3,000.00	$3,000.00
01-15-8021	OUT OF COUNTY EXPENSE	$5,500.00	$2,161.80	$5,000.00	$6,000.00
01-15-8501	CHECK & PRINTER EXPENSE	$10,500.00	$8,591.71	$4,500.00	$5,000.00
01-15-8600	MISCELLANEOUS	$700.00	$0.00	$700.00	$700.00
01-15-9300	FIXED ASSETS	$4,000.00	$807.95	$0.00	$0.00
	TOTAL	$149,912.00	$140,707.46	$140,920.00	$151,072.00

TAX ACESSOR COLLECTOR

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-16-5040	EXTRA HIRE	$16,480.00	$10,369.55	$16,480.00	$23,850.00
01-16-5070	DEPUTY 1&2	$106,431.83	$106,431.83	$107,760.00	$112,330.00
01-16-5110	TAX A/C SALARY	$74,287.00	$74,281.00	$74,290.00	$80,042.00
01-16-7501	MAINTENANCE & REPAIR	$2,000.00	$0.00	$1,500.00	$1,500.00
01-16-7800	BONDS & DUES	$1,500.00	$1,195.00	$1,000.00	$500.00
01-16-8016	OFFICE EXPENSE	$3,753.17	$3,273.91	$3,000.00	$3,000.00
01-16-8022	OUT OF CTY EXPENSE	$5,000.00	$3,617.93	$4,000.00	$5,000.00
01-16-8600	MISCELLANEOUS	$1,000.00	$461.43	$1,000.00	$1,000.00
01-16-9300	FIXED ASSETS	$3,200.00	$3,093.11	$0.00	$0.00
	TOTAL	$213,652.00	$202,723.76	$209,030.00	$227,222.00

ELECTION ADMINISTRATOR

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-17-5003	ADMINISTRATOR SALARY	$53,520.00	$53,507.00	$53,520.00	$57,305.00
01-17-5007	ASSISTANT	$42,080.19	$42,080.19	$42,275.00	$46,330.00
01-17-5084	ELECTION WORKERS	$26,150.00	$21,487.15	$11,500.00	$30,000.00
01-17-7402	ELECTION SVC CTRCT	$59,210.71	$51,989.76	$10,000.00	$10,000.00
01-17-7815	TRAVEL	$5,864.81	$4,359.26	$7,200.00	$9,400.00
01-17-8000	SUPPLIES	$21,737.00	$17,690.29	$15,000.00	$26,100.00
01-17-8600	MISCELLANEOUS	$12,263.00	$12,263.00	$13,575.00	$15,000.00
01-17-9300	FIXED ASSETS	$2,500.00	$2,395.24	$0.00	$0.00
	TOTAL	$223,325.71	$205,771.89	$153,070.00	$194,135.00

EMERGENCY MANAGEMENT

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-18-5007	EMC ASSIST	$51,175.00	$50,511.58	$9,250.47	$0.00
01-18-5023	COORDINATOR SALARY	$55,721.80	$55,721.80	$55,630.00	$57,428.00
01-18-5060	911 SUPPLEMENT	$500.00	$0.00	$500.00	$500.00
01-18-7804	EDUCATION	$1,406.20	$400.00	$2,000.00	$2,000.00
01-18-7815	TRAVEL	$8,500.00	$7,902.26	$5,000.00	$5,000.00
01-18-8000	SUPPLIES	$5,000.00	$1,932.63	$3,000.00	$3,000.00
01-18-8032	MATERIAL	$3,500.00	$2,996.70	$3,000.00	$3,000.00
01-18-9003	AUTO	$5,200.00	$4,006.84	$5,000.00	$10,000.00
01-18-9300	FIXED ASSETS-TOWER COMM	$107,500.00	$106,761.75	$5,000.00	$18,000.00
	TOTAL	$238,503.00	$230,233.56	$88,380.47	$98,928.00

JURY EXPENSE

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-20-8051	JURY MEALS	$3,000.00	$864.29	$3,000.00	$2,000.00
01-20-8615	GRAND JURY	$13,000.00	$5,225.00	$13,000.00	$12,000.00
01-20-8623	PETIT JURY	$18,000.00	$7,000.00	$15,000.00	$12,000.00
	TOTAL	$34,000.00	$13,089.29	$31,000.00	$26,000.00

JUSTICE OF PEACE 1-2-3-4

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-22-5040	EXTRA HIRE	$15,450.00	$12,105.09	$15,450.00	$23,850.00
01-22-5047	SALARIES	$162,000.00	$161,917.20	$162,000.00	$174,131.00
01-22-7004	AUTOPSY	$39,381.71	$8,322.00	$40,000.00	$40,000.00
01-22-7310	COMPUTER MAINTENANCE	$12,000.00	$10,940.00	$12,000.00	$12,000.00
01-22-8016	OFFICE EXPENSE	$4,590.98	$4,590.98	$5,000.00	$6,000.00
01-22-8022	OUT OF COUNTY EXPENSE	$9,398.05	$9,398.05	$8,000.00	$8,000.00
01-22-8600	MISCELLANEOUS	$1,629.26	$817.70	$2,000.00	$2,000.00
01-22-9300	FIXED ASSETS	$16,000.00	$16,000.00	$0.00	$0.00
	TOTAL	$260,450.00	$224,091.02	$244,450.00	$265,981.00

HEALTH & WELFARE

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-23-5005	ANIMAL CONTROL OFFICER SALARY	$38,921.93	$38,921.93	$38,750.00	$40,740.00
01-23-6000	UTILITIES - HEALTH DEPT	$6,000.00	$3,965.65	$5,000.00	$5,000.00
01-23-7075	COMMITMENTS	$3,000.00	$476.00	$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	$11,823.07	$1,848.56	$12,000.00	$10,000.00
01-23-8616	HEALTH DEPARTMENT	$5,000.00	$628.63	$5,000.00	$5,000.00
	TOTAL	$65,745.00	$45,840.77	$64,750.00	$64,740.00

AGRICULTURE

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-24-5007	ASSISTANT	$49,235.00	$46,101.93	$49,550.00	$51,855.00
01-24-5025	COUNTY AGENT SALARY	$56,217.00	$56,207.10	$56,217.00	$60,005.00
01-24-5040	EXTRA HIRE	$1,472.90	$1,472.90	$1,200.00	$0.00
01-24-5088	F C S SALARY	$39,194.00	$4,125.60	$29,782.33	$37,545.00
01-24-6000	UTILITIES - AG	$16,368.86	$12,021.64	$15,000.00	$15,000.00
01-24-6500	COMMUNICATION EXPENSE - AG	$6,631.14	$6,631.14	$8,000.00	$8,000.00
01-24-7040	PREDATOR CONTROL	$67,001.00	$67,000.08	$67,000.00	$79,000.00
01-24-7500	MAINTENANCE	$0.00	$0.00	$8,000.00	$8,000.00
01-24-7521	MACHINE MAINTENANCE	$5,805.90	$0.00	$1,700.00	$1,700.00
01-24-7802	CEA TRAVEL	$6,200.00	$5,640.68	$5,400.00	$5,400.00
01-24-7805	F C S AUTO AND TRAVEL	$6,000.00	$407.72	$6,000.00	$6,000.00
01-24-8016	OFFICE EXPENSE	$2,296.08	$2,296.08	$4,500.00	$4,500.00
01-24-8023	FCS SUPPLIES	$2,000.00	$614.70	$1,500.00	$1,500.00
01-24-8025	4H SUPPLIES	$0.00	$0.00	$1,000.00	$1,000.00
01-24-8601	MISCELLANEOUS/BONDS & DUES	$499.00	$498.52	$600.00	$600.00
01-24-8605	CEA PROGRAM EXPENSE	$500.00	$0.00	$500.00	$500.00
01-24-8625	STOCK SHOW EXPENSE	$750.00	$657.88	$700.00	$700.00
01-24-8719	CEA AUTO & REPAIR	$9,825.22	$9,247.46	$15,972.67	$10,000.00
	TOTAL	$269,996.10	$212,923.43	$272,622.00	$291,305.00

MCCAMEY LIBRARY

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-25-5020	DIRECTOR SALARY	$54,374.32	$54,374.32	$54,650.00	$58,125.00
01-25-5040	EXTRA HIRE	$16,480.00	$14,216.58	$16,480.00	$23,848.00
01-25-5042	SUMMER HELP	$4,000.00	$1,771.60	$0.00	$0.00
01-25-8017	OFFICE EXPENSE/SUMMER PROGRAM	$3,350.68	$1,668.99	$3,200.00	$4,000.00
01-25-8020	BOOK ALLOWANCE	$10,000.00	$10,000.00	$8,000.00	$8,000.00
01-25-8021	OUT OF COUNTY EXPENSE	$3,000.00	$829.58	$2,500.00	$2,500.00
01-25-9300	FIXED ASSETS - FURNITURE	$500.00	$248.96	$0.00	$0.00
	TOTAL	$91,705.00	$83,110.03	$84,830.00	$96,473.00

RANKIN LIBRARY

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-26-5020	DIRECTOR SALARY	$53,859.26	$53,859.26	$53,425.00	$57,525.00
01-26-5040	EXTRA HIRE	$16,480.00	$14,610.55	$16,480.00	$23,850.00
01-26-5042	SUMMER HELP	$4,000.00	$1,648.00	$3,000.00	$0.00
01-26-8017	OFFICE EXPENSE/SUMMER PROGRAM	$3,265.74	$1,346.54	$3,200.00	$4,000.00
01-26-8020	BOOK ALLOWANCE	$10,000.00	$10,000.00	$8,000.00	$8,000.00
01-26-8021	OUT OF COUNTY EXPENSE	$3,000.00	$895.62	$2,500.00	$2,500.00
	TOTAL	$90,605.00	$82,359.97	$86,605.00	$95,875.00

MIDKIFF LIBRARY

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-27-5020	DIRECTOR SALARY	$14,964.30	$14,964.30	$14,710.00	$15,560.00
01-27-5040	EXTRA HIRE	$3,100.00	$1,318.40	$3,100.00	$8,000.00
01-27-6505	COMPUTER & INTERNET	$3,900.00	$2,002.27	$3,000.00	$3,500.00
01-27-8010	GRANT EXPENDITURE-BOOKS NETWORK	$2,000.00	$2,900.50	$270.81	$0.00
01-27-8016	OFFICE EXPENSE	$2,245.70	$1,542.96	$2,000.00	$3,000.00
01-27-8020	BOOK ALLOWANCE	$7,000.00	$7,000.00	$6,000.00	$6,000.00
01-27-9300	FIXED ASSETS-CARPET	$0.00	$0.00	$4,200.00	$0.00
	TOTAL	$33,210.00	$29,728.43	$33,280.81	$36,060.00

JUDICIAL DISTRICS-112TH

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
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	$10,816.00	$10,816.00	$10,800.00	$11,357.00
01-29-5066	COURT REPORTER SALARY	$8,132.80	$8,132.80	$8,120.00	$8,540.00
01-29-5825	112TH DIST JDG HEALTH INS	$10,200.00	$10,000.00	$12,200.00	$13,000.00
01-29-7010	PROFESSIONAL SERVICES	$50,000.00	$45,156.43	$50,000.00	$50,000.00
01-29-7320	CAPITAL MURDER TRIAL EXPENSE	$400,000.00	$133,348.33	$266,651.67	$100,000.00
01-29-7803	CONTINUING EDUCATION	$750.00	$0.00	$750.00	$750.00
01-29-7911	TRIAL EXPENSE	$12,000.00	$4,936.60	$12,000.00	$12,000.00
01-29-8037	COURT REPORTER'S EXPENSE	$3,500.00	$1,316.81	$3,500.00	$3,500.00
01-29-8600	MISCELLANEOUS	$8,089.73	$1,851.87	$8,000.00	$10,000.00
01-29-8632	VISITING JUDGES	$10,000.00	$411.00	$10,000.00	$10,000.00
01-29-9300	FIXED ASSETS	$2,081.47	$2,081.47	$0.00	$0.00
	TOTAL	$524,035.00	$226,499.31	$390,486.67	$227,612.00

COUNTY JUDGE

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-30-5031	COURT REPORTER	$1,000.00	$0.00	$1,000.00	$1,000.00
01-30-5068	DEFENSE ATTORNEY	$10,000.00	$9,142.67	$10,000.00	$10,000.00
01-30-8022	OUT OF COUNTY	$8,000.00	$5,499.22	$7,000.00	$7,500.00
01-30-8052	JUVENILE BOOT CAMP	$20,000.00	$0.00	$10,000.00	$3,000.00
01-30-8053	JUVENILE DETENTION	$10,000.00	$0.00	$5,000.00	$3,000.00
01-30-8055	JUVENILE MISCELLANEOUS	$3,500.00	$2,807.58	$3,500.00	$3,500.00
01-30-8056	JUVENILE OFFICE EXPENSE	$5,000.00	$4,560.51	$3,500.00	$1,200.00
01-30-8057	JUVENILE UPTON REAGAN PROGRAM	$69,000.00	$69,000.00	$62,100.00	$65,000.00
01-30-8600	MISCELLANEOUS	$250.00	$0.00	$250.00	$250.00
01-30-8617	TRIAL EXPENSE	$2,000.00	$0.00	$2,000.00	$2,000.00
	TOTAL	$128,750.00	$91,009.98	$104,350.00	$96,450.00

112TH DISTRICT ATTY

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-32-5047	SALARIES	$43,311.00	$31,673.04	$50,000.00	$52,500.00
01-32-5055	CAPITAL CASE SALARIES	$96,000.00	$72,159.80	$72,840.20	$0.00
01-32-5825	112TH DIST ATTY HEALTH INS	$15,000.00	$0.00	$12,000.00	$13,000.00
01-32-7403	LIABILITY INSURANCE	$5,000.00	$3,355.00	$5,000.00	$5,000.00
01-32-7816	CAPITAL MURDER TRIAL EXPENSE	$404,000.00	$29,410.72	$325,589.28	$225,000.00
01-32-8019	OPERATIONS	$13,004.00	$11,053.76	$14,000.00	$14,000.00
	TOTAL	$576,315.00	$147,652.32	$479,429.48	$309,500.00

AIRPORT

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-33-5006	AIRPORT MGR /VET OFF SALARY	$16,490.00	$15,260.00	$16,000.00	$16,207.00
01-33-6000	UTILITIES	$9,377.07	$9,377.07	$15,000.00	$10,000.00
01-33-6500	COMMUNICATION EXPENSE	$0.00	$0.00	$5,000.00	$3,000.00
01-33-7500	MAINTENANCE	$38,522.64	$38,522.64	$25,000.00	$20,000.00
01-33-7808	MANAGER TRAVEL EXPENSE	$1,226.44	$1,226.44	$4,500.00	$1,500.00
01-33-7900	VETERANS OFFICER TRAVEL	$2,812.18	$2,812.18	$3,500.00	$1,500.00
01-33-8029	MANAGER SUPPLIES	$199.98	$199.98	$3,000.00	$1,500.00
01-33-8600	MISCELLANEOUS	$100.00	$100.00	$4,000.00	$4,000.00
01-33-9300	FIXED ASSETS - FENCING	$129,237.00	$129,237.00	$100,000.00	$0.00
	TOTAL	$197,965.31	$196,735.31	$176,000.00	$57,707.00

GENERAL MISCELLANEOUS

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-35-5086	EMPLOYEE HEALTH INSURANCE FD	$1,300,000.00	$1,300,000.00	$1,300,000.00	$1,600,000.00
01-35-5102	MUSEUMS	$8,000.00	$8,000.00	$8,000.00	$8,000.00
01-35-5800	F I C A CONTRIBUTION	$455,000.00	$394,460.64	$470,000.00	$500,000.00
01-35-5830	RETIREMENT CONTRIBUTION	$480,000.00	$424,235.31	$495,000.00	$525,000.00
01-35-5835	UNEMPLOYMENT	$12,000.00	$1,045.65	$12,000.00	$12,000.00
01-35-7001	ANNUAL AUDIT	$31,814.54	$31,814.54	$35,000.00	$40,000.00
01-35-7007	ENTOMOLOGIST	$750.00	$750.00	$750.00	$750.00
01-35-7020	LITIGATION	$46,957.44	$5,000.00	$50,000.00	$50,000.00
01-35-7039	APPRAISAL DISTRICT	$140,889.00	$140,889.00	$155,911.00	$179,243.00
01-35-7404	SOLID WASTE MANAGEMENT	$3,500.00	$2,214.70	$3,500.00	$3,500.00
01-35-7601	LEASED COMPUTERS	$150,000.00	$143,932.37	$155,000.00	$165,000.00
01-35-7812	NETWORK SERVICES	$376,000.00	$361,309.66	$380,000.00	$310,000.00
01-35-7814	T A C INSURANCE	$230,000.00	$168,832.00	$230,000.00	$240,000.00
01-35-7901	COPY MACHINE	$65,000.00	$36,608.76	$60,000.00	$60,000.00
01-35-8002	POSTAGE	$37,000.00	$24,564.37	$32,000.00	$42,000.00
01-35-8026	HISTORICAL COMM-SUPPLIES	$4,200.00	$0.00	$4,200.00	$4,200.00
01-35-8058	LAW LIBRARY FUND	$25,000.00	$22,360.51	$24,000.00	$20,000.00
01-35-8070	MIDDLE CONCHO SOIL CONSERV.	$750.00	$0.00	$750.00	$750.00
01-35-8606	CELLPHONE REIMBURSEMENT	$35,000.00	$29,200.00	$35,000.00	$25,000.00
01-35-8620	RISK MGMT - LOSS CONTROL	$10,542.56	$10,542.56	$15,000.00	$15,000.00
01-35-8691	DEDUCTION ADJUSTMENTS	$5,000.00	-$650.03	$10,000.00	$5,000.00
01-35-8961	CONTINGENCY - GENERAL	$69,993.15	$18,616.90	$482,767.19	$400,000.00
	TOTAL	$3,487,396.69	$3,123,726.94	$3,958,878.19	$4,205,443.00

ROAD & BRIDGE

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-36-5000	COMMISSIONERS' SALARIES	$258,364.00	$258,364.00	$245,220.00	$275,047.00
01-36-5038	HOURLY EMPLOYEES	$570,500.00	$515,863.00	$567,000.00	$608,640.00
01-36-5042	SUMMER HELP	$45,170.65	$45,170.65	$40,000.00	$40,000.00
01-36-5090	FOREMEN SALARIES	$256,900.00	$239,823.65	$253,000.00	$270,198.00
01-36-6000	UTILITIES - R&B	$44,146.00	$14,939.00	$46,000.00	$25,000.00
01-36-6500	COMMUNICATION EXPENSE - R&B	$4,500.00	$2,971.58	$10,000.00	$8,000.00
01-36-7306	ROAD MAINTENANCE	$100,000.00	$93,161.35	$125,000.00	$125,000.00
01-36-7515	EQUIPMENT REPAIR	$90,000.00	$83,888.40	$90,000.00	$90,000.00
01-36-7600	EQUIPMENT RENTAL	$20,000.00	$0.00	$15,000.00	$15,000.00
01-36-7602	LEASED EQUIPMENT	$272,000.00	$223,448.66	$225,000.00	$225,000.00
01-36-8000	SUPPLIES	$179,312.35	$128,483.88	$150,000.00	$150,000.00
01-36-8047	CATTLEGUARDS & CULVERTS	$20,000.00	$10,869.82	$15,000.00	$14,000.00
01-36-8400	TIRES & TUBES	$45,000.00	$30,708.55	$45,000.00	$45,000.00
01-36-8502	GAS, OIL, ETC	$150,000.00	$119,074.54	$130,000.00	$130,000.00
01-36-8600	MISCELLANEOUS	$7,000.00	$225.00	$5,000.00	$5,000.00
01-36-9030	PAVING/ T I F	$3,851,686.26	$3,340,548.88	$470,000.00	$0.00
	TOTAL	$5,914,579.26	$5,107,540.96	$2,431,220.00	$2,025,885.00

RANKIN PARK & POOL

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-37-5048	LIFEGUARD	$37,000.00	$33,146.35	$35,000.00	$36,500.00
01-37-6000	UTILITIES - RNK PK & PL	$14,998.40	$6,481.15	$10,000.00	$10,000.00
01-37-6500	COMMUNICATION EXPENSE - RNK PK & PL	$1,701.60	$1,701.60	$2,000.00	$2,200.00
01-37-7500	MAINTENANCE	$37,000.00	$5,845.27	$30,000.00	$30,000.00
01-37-7504	POOL REPAIR	$30,000.00	$23,153.69	$30,000.00	$30,000.00
	TOTAL	$120,700.00	$70,328.06	$107,000.00	$108,700.00

MCCAMEY PARK & POOL

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-38-5015	CARETAKERS SALARY	$58,000.00	$53,553.97	$57,750.00	$60,125.00
01-38-5048	LIFEGUARD	$36,228.45	$36,228.45	$35,000.00	$35,000.00
01-38-6000	UTILITIES - MCC PK & PL	$36,050.52	$36,050.52	$40,000.00	$40,000.00
01-38-6500	COMMUNICATION EXPENSE - MCC PK & PL	$1,701.60	$1,701.60	$2,200.00	$2,200.00
01-38-7500	MAINTENANCE	$32,719.43	$31,835.13	$35,000.00	$40,000.00
01-38-9300	FIXED ASSETS	$38,000.00	$12,889.50	$25,000.00	$0.00
	TOTAL	$202,700.00	$172,259.17	$194,950.00	$177,325.00

DUNBAR PARK & BULDING

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-39-6000	UTILITIES - DUNBAR	$12,000.00	$4,071.62	$7,000.00	$7,000.00
01-39-7500	MAINTENANCE	$15,000.00	$9,444.31	$12,500.00	$20,000.00
	TOTAL	$27,000.00	$13,515.93	$19,500.00	$27,000.00

RANKIN PARK BUILDING

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-40-5033	CUSTODIANS SALARY	$48,220.00	$47,731.35	$48,220.00	$50,955.00
01-40-5040	EXTRA HIRE	$5,000.00	$3,756.93	$4,000.00	$4,000.00
01-40-6000	UTILITIES - RNK PK BLDG	$16,000.00	$11,220.67	$15,000.00	$15,000.00
01-40-6500	COMMUNICATION EXPENSE - RNK PK BLDG	$20,000.00	$8,923.61	$15,000.00	$12,000.00
01-40-7500	MAINTENANCE	$15,000.00	$11,247.91	$15,000.00	$14,000.00
01-40-9300	FIXED ASSETS	$20,000.00	$0.00	$0.00	$0.00
	TOTAL	$124,220.00	$82,880.47	$97,220.00	$95,955.00

MCCAMEY PARK BUILDING

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-41-5033	CUSTODIANS SALARY	$47,163.00	$46,815.71	$47,765.00	$50,955.00
01-41-5040	EXTRA HIRE	$6,000.00	$4,042.75	$4,000.00	$4,000.00
01-41-6000	UTILITIES - MCC PK BLDG	$22,000.00	$16,155.29	$25,000.00	$22,000.00
01-41-6500	COMMUNICATION EXPENSE - MCC PK BLDG	$22,000.00	$9,819.90	$16,000.00	$12,000.00
01-41-7500	MAINTENANCE	$26,000.00	$20,999.27	$18,000.00	$30,000.00
	TOTAL	$123,163.00	$97,832.92	$110,765.00	$118,955.00

MIDKIFF COMMUNITY BLDG.

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-42-5033	CUSTODIANS SALARY	$9,432.00	$9,424.70	$9,433.00	$9,955.00
01-42-6000	UTILITIES-MKF Comm Bldg	$22,000.00	$21,381.61	$25,000.00	$23,000.00
01-42-6500	COMMUNICATION EXPENSE - MKF COMM	$6,000.00	$1,999.48	$5,000.00	$3,500.00
01-42-7500	MAINTENANCE	$8,000.00	$1,907.30	$15,000.00	$15,000.00
01-42-9020	MIDKIFF RECREATION	$1,000.00	$0.00	$1,000.00	$1,000.00
01-42-9300	FIXED ASSETS	$12,000.00	$1,280.44	$0.00	$0.00
	TOTAL	$58,432.00	$35,993.53	$55,433.00	$52,455.00

RANKIN BALL PARK

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-43-6000	UTILITIES - RNK BALL PARK	$8,000.00	$2,641.65	$5,000.00	$5,000.00
01-43-7500	MAINTENANCE	$15,000.00	$4,223.39	$12,000.00	$10,000.00
01-43-8150	ATHLETIC PROGRAMS	$6,000.00	$2,173.10	$6,000.00	$6,000.00
	TOTAL	$29,000.00	$9,038.14	$23,000.00	$21,000.00

MCCAMEY BALL PARK

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-44-6000	UTILITIES - MCC BALL PARK	$33,525.33	$33,525.33	$38,000.00	$38,000.00
01-44-7500	MAINTENANCE	$23,474.67	$9,251.28	$25,000.00	$25,000.00
01-44-8150	ATHLETIC PROGRAMS	$7,000.00	$6,811.89	$7,000.00	$7,000.00
	TOTAL	$64,000.00	$49,588.50	$70,000.00	$70,000.00

RANKIN YOUTH CENTER

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-45-5108	SWIM INSTRUCTOR	$1,600.00	$600.00	$1,600.00	$0.00
01-45-7355	CABLE T V	$1,000.00	$848.76	$0.00	$0.00
01-45-8000	SUPPLIES	$1,000.00	$0.00	$500.00	$500.00
01-45-9022	RANKIN YOUTH CENTER	$4,500.00	$4,500.00	$4,500.00	$4,500.00
	TOTAL	$8,100.00	$5,948.76	$6,600.00	$5,000.00

MCCAMEY YOUTH CENTER

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-46-7355	CABLE T V	$1,000.00	$849.95	$1,000.00	$1,000.00
01-46-7516	MCCAMEY YOUTH CENTER	$6,000.00	$4,500.00	$6,000.00	$7,000.00
01-46-8000	SUPPLIES	$1,000.00	$274.83	$600.00	$600.00
	TOTAL	$8,000.00	$5,624.78	$7,600.00	$8,600.00

RANKIN CEMETERY

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-47-6000	UTILITIES - RNK CEMETERY	$2,000.00	$719.29	$1,500.00	$1,000.00
01-47-7500	MAINTENANCE	$12,000.00	$100.66	$10,000.00	$9,000.00
01-47-8075	RANKIN CEMETERY ASSOCIATION	$9,000.00	$9,000.00	$9,000.00	$9,000.00
	TOTAL	$23,000.00	$9,819.95	$20,500.00	$19,000.00

MCCAMEY CEMETERY

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-48-5033	CUSTODIANS SALARY	$58,000.00	$50,905.80	$58,500.00	$44,037.00
01-48-6000	UTILITIES - MCC CEMETERY	$20,000.00	$18,805.17	$15,000.00	$15,000.00
01-48-7500	MAINTENANCE	$15,000.00	$12,388.28	$15,000.00	$12,000.00
01-48-9300	FIXED ASSETS-NEW SECTION	$0.00	$0.00	$50,000.00	$0.00
	TOTAL	$93,000.00	$82,099.25	$138,500.00	$71,037.00

MCCAMEY RODEO GROUNDS

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-49-5041	EXTRA HIRE - MCC GLF CRSE	$16,640.00	$11,299.10	$16,640.00	$23,848.00
01-49-5096	MCCAMEY GLF CRSE CUSTODIAN	$58,000.00	$26,581.74	$48,705.00	$61,944.00
01-49-6000	UTILITIES - MCC RODEO GRDS	$15,000.00	$9,466.41	$15,000.00	$15,000.00
01-49-6001	UTILITIES - MCC GOLF COURSE	$55,098.95	$55,098.95	$60,000.00	$60,000.00
01-49-7500	MCC RODEO GRDS MAINTENANCE	$7,500.00	$2,986.90	$7,500.00	$7,500.00
01-49-7503	MCCAMEY GLF CRSE MAINTENANCE	$52,141.55	$44,442.74	$42,000.00	$42,000.00
01-49-7513	MCCAMEY WATER WELLS	$22,759.50	$0.00	$15,000.00	$10,000.00
01-49-7871	MCCAMEY GLF CRSE FEES	$5,000.00	$4,840.50	$4,000.00	$5,000.00
01-49-8600	MISCELLANEOUS	$2,500.00	$0.00	$2,500.00	$2,500.00
01-49-9300	FIXED ASSETS - MCC RODEO GRDS	$100,000.00	$0.00	$100,000.00	$0.00
	TOTAL	$334,640.00	$154,716.34	$311,345.00	$227,792.00

RANKIN RODEO GROUNDS

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-50-5094	LANDFILL CUSTODIAN SALARY	$18,700.00	$11,649.30	$18,000.00	$25,046.00
01-50-6000	UTILITIES - RNK RODEO GRDS	$40,000.00	$27,637.71	$35,000.00	$35,000.00
01-50-7322	LANDFILL MAINTENANCE	$5,000.00	$1,698.95	$5,000.00	$5,000.00
01-50-7500	MAINTENANCE - RODEO GRDS	$20,000.00	$12,349.98	$12,000.00	$18,000.00
01-50-9300	FIXED ASSETS-HORSE STALLS	$0.00	$0.00	$16,000.00	$0.00
	TOTAL	$83,700.00	$53,335.94	$86,000.00	$83,046.00

MCCAMEY SENIOR CITIZENS

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-51-5007	ASSISTANT	$29,889.47	$29,889.47	$29,700.00	$31,739.00
01-51-5020	DIRECTOR SALARY	$47,736.12	$47,736.12	$47,675.00	$50,759.00
01-51-6000	UTILITIES - MCC SR CTR	$14,000.00	$9,728.74	$15,000.00	$12,000.00
01-51-7000	AUDIT	$4,000.00	$3,144.77	$4,000.00	$4,000.00
01-51-7500	MAINTENANCE	$10,000.00	$5,604.43	$10,000.00	$12,000.00
01-51-8050	MEALS	$4,000.00	$4,000.00	$4,000.00	$4,000.00
01-51-8600	MISCELLANEOUS	$445.41	$119.99	$1,000.00	$1,000.00
01-51-8607	CENTER PROGRAM	$32,000.00	$32,000.00	$32,000.00	$32,000.00
01-51-9300	FIXED ASSETS - STOVE	$15,000.00	$13,467.91	$0.00	$5,000.00
	TOTAL	$157,071.00	$145,691.43	$143,375.00	$152,498.00

RANKIN SENIOR CITIZENS

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-52-5007	ASSISTANT	$28,180.00	$23,502.54	$25,710.00	$30,239.00
01-52-5020	DIRECTOR SALARY	$43,481.00	$38,783.52	$42,300.00	$46,568.00
01-52-5042	SUMMER HELP	$5,000.00	$2,417.93	$5,000.00	$5,000.00
01-52-6000	UTILITIES - RNK SR CTR	$11,000.00	$9,858.30	$11,000.00	$10,000.00
01-52-7000	AUDIT	$4,000.00	$3,579.48	$4,000.00	$4,000.00
01-52-7305	REPAIRS	$20,000.00	$20,000.00	$15,000.00	$15,000.00
01-52-7500	MAINTENANCE	$5,000.00	$2,230.22	$5,000.00	$5,000.00
01-52-8600	MISCELLANEOUS	$1,000.00	$917.05	$1,000.00	$500.00
01-52-8607	CENTER PROGRAM	$25,000.00	$25,000.00	$25,000.00	$25,000.00
01-52-9300	FIXED ASSETS-IMPROVEMENTS	$0.00	$0.00	$42,500.00	$0.00
	TOTAL	$142,661.00	$126,289.04	$176,510.00	$141,307.00

RANKIN GOLF COURSE

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-53-6000	UTILITIES - RNK GLF CRSE	$12,000.00	$4,183.01	$5,000.00	$3,000.00
01-53-7500	MAINTENANCE	$11,404.44	$11,404.44	$13,500.00	$16,000.00
01-53-7515	EQUIPMENT REPAIR	$12,595.56	$0.00	$6,000.00	$5,000.00
01-53-7871	RANKIN GLF CRSE FEES	$2,500.00	$955.00	$2,000.00	$3,000.00
01-53-9300	FIXED ASSETS- WATER WELLS	$5,000.00	$0.00	$0.00	$0.00
	TOTAL	$43,500.00	$16,542.45	$26,500.00	$27,000.00

COURTHOUSE

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-54-5013	BUILDING MANAGER SALARY	$66,320.00	$62,094.54	$67,000.00	$70,917.00
01-54-5034	CUSTODIAN SALARY/CRTHSE/ANNEX	$83,920.00	$83,660.45	$85,130.00	$95,315.00
01-54-5040	EXTRA HIRE	$1,500.00	$0.00	$1,500.00	$0.00
01-54-6000	UTILITIES-COURTHOUSE	$55,000.00	$46,987.71	$50,000.00	$50,000.00
01-54-6002	UTILITIES - RNK HOSP FOOD BANK	$8,000.00	$1,842.40	$5,000.00	$5,500.00
01-54-6500	COMMUNICATION EXPENSE - CRT HSE	$60,000.00	$40,681.17	$60,000.00	$50,000.00
01-54-7500	MAINTENANCE & REPAIR	$100,000.00	$77,761.15	$75,000.00	$65,000.00
01-54-9300	FIXED ASSETS	$8,000.00	$3,800.00	$0.00	$0.00
	TOTAL	$382,740.00	$316,827.42	$343,630.00	$336,732.00

MCCAMEY SUB STATION

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-55-5043	JANITOR	$13,000.00	$4,171.53	$6,000.00	$23,848.00
01-55-6000	UTILITIES	$20,000.00	$15,512.59	$30,000.00	$20,000.00
01-55-6500	COMMUNICATION EXPENSE	$20,000.00	$18,806.70	$30,000.00	$25,000.00
01-55-7500	MAINTENANCE	$18,015.27	$14,469.29	$15,000.00	$14,000.00
01-55-9300	FIXED ASSETS - MCC SUB STATION	$19,984.73	$19,984.73	$0.00	$0.00
	TOTAL	$91,000.00	$72,944.84	$81,000.00	$82,848.00

MENTAL HEALTH BULDING

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-56-5043	JANITOR	$3,000.00	$2,004.00	$2,500.00	$2,100.00
01-56-6000	UTILITIES	$3,000.00	$2,850.81	$4,000.00	$4,000.00
01-56-7500	MAINTENANCE	$8,000.00	$1,533.81	$6,500.00	$6,000.00
	TOTAL	$14,000.00	$6,388.62	$13,000.00	$12,100.00

SHERIFF DEPARTMENT

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-57-5017	CHIEF DEPUTY SALARY	$78,500.00	$77,468.25	$77,110.00	$81,418.00
01-57-5018	INVESTIGATOR SALARY	$86,300.00	$74,308.87	$81,368.00	$86,281.00
01-57-5024	ADMINISTRATIVE ASSISTANT	$70,177.14	$70,177.14	$56,525.00	$60,754.00
01-57-5074	DEPUTY SHERIFFS	$491,822.86	$450,850.23	$515,000.00	$544,265.00
01-57-5104	SHERIFF SALARY	$81,414.70	$81,414.70	$81,410.00	$87,434.00
01-57-5105	PTRL SGT	$83,600.00	$70,334.74	$78,608.00	$83,207.00
01-57-7511	AUTO EXPENSE	$85,000.00	$66,385.03	$90,000.00	$90,000.00
01-57-7801	ASSOC DUES & BONDS	$2,500.00	$216.00	$2,500.00	$2,500.00
01-57-7807	LAW ENFORCEMENT EDUCATION	$7,000.00	$1,169.50	$7,000.00	$12,000.00
01-57-8022	OUT OF CTY EXPENSE	$12,000.00	$5,345.99	-$10,000.00	$10,000.00
01-57-8028	LAW ENFORCEMENT UNIFORMS	$15,000.00	$8,230.76	$10,000.00	$10,000.00
01-57-8035	POLICE SUPPLIES	$65,500.00	$54,418.61	$65,000.00	$65,000.00
01-57-8077	IN COUNTY EXPENSE	$2,000.00	$644.28	$1,500.00	$1,200.00
01-57-8600	MISCELLANEOUS	$19,994.30	$19,180.00	$25,000.00	$25,000.00
01-57-9302	FIXED ASSETS/VEHICLES	$120,000.00	$90,510.99	$105,000.00	$85,000.00
01-57-9304	FIXED ASSETS-COP SYNC COMPUTERS	$32,000.00	$25,744.36	$28,000.00	$22,000.00
01-57-9306	FIXED ASSETS	$30,000.00	$14,998.44	$0.00	$0.00
	TOTAL	$1,282,809.00	$1,111,397.89	$1,234,021.00	$1,266,059.00

LAW ENFORCEMENT CENTER

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-58-5002	ADMINISTRATOR	$76,100.00	$75,973.59	$76,700.00	$82,500.00
01-58-5041	JAILER SERGEANT	$65,207.22	$65,207.22	$131,000.00	$141,500.00
01-58-5044	JAILERS	$304,000.00	$301,375.92	$249,000.00	$323,124.00
01-58-5076	DISPATCHERS	$285,149.76	$285,149.76	$280,000.00	$290,800.00
01-58-5100	MEDICAL STAFF	$14,400.00	$14,400.00	$14,400.00	$15,000.00
01-58-5815	MEDICAL FOR JAILERS & DEPUTIES	$5,892.13	$5,892.13	$7,500.00	$7,500.00
01-58-6000	UTILITIES - LEC	$80,000.00	$73,750.55	$90,000.00	$85,000.00
01-58-6500	COMMUNICATION EXPENSE - LEC	$66,458.11	$64,604.98	$90,000.00	$85,000.00
01-58-7111	INMATE HOUSING OUT OF COUNTY	$3,500.00	$0.00	$19,500.00	$20,000.00
01-58-7321	TRAINING FOR JAILERS	$7,000.00	$1,014.42	$7,000.00	$10,000.00
01-58-7500	MAINTENANCE	$115,546.21	$115,546.21	$100,000.00	$115,000.00
01-58-7806	L E C AUTO AND TRAVEL	$10,813.29	$9,672.29	$12,000.00	$25,000.00
01-58-7810	MEDICAL FOR INMATES	$50,000.00	$46,682.31	$50,000.00	$50,000.00
01-58-7910	TRANSPORT	$20,000.00	$3,522.69	$20,000.00	$0.00
01-58-8016	OFFICE EXPENSE	$10,640.50	$10,640.50	$12,000.00	$12,000.00
01-58-8050	MEALS	$136,792.78	$135,632.47	$120,000.00	$120,000.00
	TOTAL	$1,251,500.00	$1,209,065.04	$1,279,100.00	$1,382,424.00

CONSTABLE

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-59-5047	CONSTABLE SALARY	$7,455.60	$7,455.60	$7,454.00	$9,210.00
01-59-7511	AUTO EXPENSE & TRAVEL - CONSTABLE	$1,998.40	$942.33	$2,000.00	$5,000.00
	TOTAL	$9,454.00	$8,397.93	$9,454.00	$14,210.00

IT DEPARTMENT

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-60-5035	IT TECHNICIAN	$0.00	$0.00	$41,179.53	$52,416.00
01-60-7815	TRAVEL	$0.00	$0.00	$5,000.00	$5,000.00
01-60-8016	OFFICE EXPENSE	$0.00	$0.00	$0.00	$2,000.00
	TOTAL			$46,179.53	$59,416.00

RANKIN ANNEX

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-61-6000	UTILITIES-RNK Annex	$20,000.00	$9,956.36	$20,000.00	$12,000.00
01-61-7500	MAINTENANCE	$20,000.00	$8,411.38	$15,000.00	$12,000.00
	TOTAL	$40,000.00	$18,367.74	$35,000.00	$24,000.00

WEST TEXAS OPPORTUNITIES

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-63-6000	UTILITIES	$10,000.00	$833.39	$10,000.00	$8,000.00
01-63-7500	MAINTENANCE	$10,000.00	$52.50	$10,000.00	$8,000.00
	TOTAL	$20,000.00	$885.89	$20,000.00	$16,000.00

McCAMEY 4-H BUILDING

Expense		2016 Total Budget	2016 Total Activity	2017Total Budget	2018 Budget
01-64-6000	UTILITIES	$0.00	$0.00	$0.00	$12,000.00
01-64-7500	MAINTENANCE	$0.00	$0.00	$0.00	$12,000.00
	TOTAL				$24,000.00

TOTAL EXPENSE	$14,020,091.00

Fund: 02 - UPTON COUNTY CONSTRUCTION FUND

REVENUE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
02-06-4500	INTEREST	$0.00	$1,259.71	$0.00	$600.00
	TOTAL	$0.00	$1,259.71	$0.00	$600.00

EXPENSE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
02-00-7100	RANKIN ANNEX	$264,633.64	$84.00	$0.00	$200.00
02-00-7200	MCCAMEY ANNEX	$310,376.58	$275,461.86	$0.00	$200.00
02-00-7300	MCCAMEY R&G GARAGE	$38,089.76	$96,354.76	$0.00	$100.00
02-00-8600	MISCELLANEOUS	$500.00	$0.00	$0.00	$100.00
	TOTAL	$613,599.98	$371,900.62	$0.00	$600.00

Fund: 04 - STATE FUNDS

REVENUE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
04-06-4025	JURY DONATIONS	$400.00	$165.00	$400.00	$100.00
04-06-4030	CO CLK LEGAL SERV	$200.00	$90.00	$200.00	$200.00
04-06-4035	CO CLK JUD CIVIL	$700.00	$716.46	$1,000.00	$800.00
04-06-4040	DIST CLK JUD FAMILY	$1,000.00	$485.34	$1,000.00	$1,000.00
04-06-4046	DIST CLK JUD CIVIL	$3,500.00	$3,470.00	$3,500.00	$3,500.00
04-06-4106	FAILURE TO APPEAR	$1,500.00	$3,196.09	$2,500.00	$4,000.00
04-06-4111	JUD FD CRIMINAL	$5,000.00	$522.00	$4,000.00	$1,000.00
04-06-4121	TIME PAYMENT	$3,000.00	$1,260.10	$2,000.00	$2,000.00
04-06-4130	JUDICIAL SUPPORT CIVIL	$5,000.00	$3,510.20	$5,000.00	$5,000.00
04-06-4135	JUDICIAL SUPPORT CRIMINAL	$7,000.00	$4,406.72	$7,000.00	$7,000.00
04-06-4141	JURY REIMBURSEMENT	$5,500.00	$2,679.39	$5,000.00	$5,000.00
04-06-4145	DNA	$1,000.00	$736.00	$1,000.00	$1,200.00
04-06-4301	MARRIAGE LICENSE FEE	$1,200.00	$835.00	$1,200.00	$1,200.00
04-06-4304	DRUG PROGRAM FEE	$500.00	$590.00	$1,000.00	$1,000.00
04-06-4305	SEXUAL ASSAULT FEE	$500.00	$335.00	$500.00	$500.00
04-06-4306	APPELLATE JUDICIAL FEES	$500.00	$455.00	$500.00	$500.00
04-06-4308	INDIGENT DEFENSE FEE	$3,000.00	$1,440.28	$3,000.00	$3,000.00
04-06-4309	EMS FEES	$1,000.00	$669.00	$1,000.00	$1,000.00
04-06-4310	PEACE OFFICER FEE	$3,500.00	$1,329.44	$3,000.00	$3,000.00
04-06-4313	ELECTRONIC FILING FEE	$100.00	$446.00	$800.00	$1,000.00
04-06-4314	TRUANCY FEE	$1,500.00	$1,302.52	$1,500.00	$2,000.00
04-06-4320	BAIL BOND	$5,000.00	$3,675.00	$5,000.00	$2,000.00
04-06-4325	MISCELLANEOUS	$100.00	$50.72	$100.00	$100.00
04-06-4330	DIST CLK LEGAL SERVICE	$1,000.00	$1,209.46	$2,000.00	$2,000.00
04-06-4350	STATE TRAFFIC FINE	$35,000.00	$16,315.85	$30,000.00	$30,000.00
04-06-4351	MOTOR CARRIER FINES	$8,000.00	$6,015.00	$8,000.00	$25,000.00
04-06-4601	CCC 01-03	$600.00	$245.00	$500.00	$500.00
04-06-4610	CCC 04 FRWD	$50,000.00	$29,686.53	$50,000.00	$50,000.00
04-06-4611	BIRTH CERTIFICATES	$300.00	$144.00	$300.00	$300.00
04-06-4690	CHILD ABUSE	$100.00	$100.00	$100.00	$100.00
	TOTAL	$145,700.00	$86,081.10	$141,100.00	$154,000.00

EXPENSE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
04-00-7011	CO CLK JUDICIAL CIVIL	$700.00	$876.40	$1,000.00	$800.00
04-00-7012	CO CLK LEGAL SERVICE	$200.00	$95.00	$200.00	$200.00
04-00-7013	D N A	$1,000.00	$609.00	$1,000.00	$1,200.00
04-00-7015	DISTRICT CLK JUDICIAL CIVIL	$3,500.00	$3,722.00	$3,500.00	$3,500.00
04-00-7016	DISTRICT CLK JUDICIAL FAMILY	$1,000.00	$770.84	$1,000.00	$1,000.00
04-00-7017	DIST CLK LEGAL SERVICE	$1,000.00	$1,274.46	$2,000.00	$2,000.00
04-00-7120	JUDICIAL FD CRIMINAL	$5,000.00	$597.00	$4,000.00	$1,000.00
04-00-7121	JUDICIAL SUPPORT CIVIL	$5,000.00	$5,799.61	$5,000.00	$5,000.00
04-00-7122	JUDICIAL SUPPORT CRIMINAL	$7,000.00	$4,295.72	$7,000.00	$7,000.00
04-00-7123	JURY DONATIONS	$400.00	$65.00	$400.00	$100.00
04-00-7820	CHILD ABUSE	$100.00	$0.00	$100.00	$100.00
04-00-7860	APPELLATE JUDICIAL FEES	$500.00	$500.00	$500.00	$500.00
04-00-7862	BAIL BOND FEE	$5,000.00	$3,600.00	$5,000.00	$2,000.00
04-00-7863	BIRTH CERTIFICATE FEES	$300.00	$144.00	$300.00	$300.00
04-00-7865	E M S FEE	$1,000.00	$650.00	$1,000.00	$1,000.00
04-00-7866	ELECTRONIC FILING FEE	$100.00	$641.00	$800.00	$1,000.00
04-00-7868	INDIGENT DEFENSE FEE	$3,000.00	$2,068.75	$3,000.00	$3,000.00
04-00-7869	JURY REIMBURSEMENT FEE	$5,500.00	$3,974.47	$5,000.00	$5,000.00
04-00-7870	MARRIAGE LICENSE FEE	$1,200.00	$1,045.00	$1,200.00	$1,200.00
04-00-7872	PEACE OFFICER FEE	$3,500.00	$2,078.82	$3,000.00	$3,000.00
04-00-7874	SEXUAL ASSAULT FEE	$500.00	$308.00	$500.00	$500.00
04-00-7875	TRUANCY FEE	$1,500.00	$2,036.24	$1,500.00	$2,000.00
04-00-7878	DRUG PROGRAM	$500.00	$646.60	$1,000.00	$1,000.00
04-00-7880	STATE TRAFFIC FINE	$35,000.00	$24,718.45	$30,000.00	$30,000.00
04-00-7915	FAILURE TO APPEAR	$1,500.00	$8,524.05	$2,500.00	$4,000.00
04-00-8048	CCC 01-03	$600.00	$385.00	$500.00	$500.00
04-00-8049	CCC 04 FRWD	$50,000.00	$43,436.09	$50,000.00	$50,000.00
04-00-8600	MISCELLANEOUS	$100.00	$20.24	$100.00	$100.00
04-00-8622	MOTOR CARRIER FINES	$8,000.00	$6,372.00	$8,000.00	$25,000.00
04-00-8915	TIME PAYMENT	$3,000.00	$1,561.59	$2,000.00	$2,000.00
	TOTAL	$145,700.00	$120,815.33	$141,100.00	$154,000.00

Fund: 05 - CRIMESTOPPERS FUND

REVENUE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
05-06-4016	MISCELLANEOUS	$0.00	$0.00	$0.00	$100.00
	TOTAL	$0.00	$0.00	$0.00	$100.00

EXPENSE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
05-00-8027	REWARDS	$0.00	$0.00	$0.00	$0.00
05-00-8600	MISCELLANEOUS	$0.00	$0.00	$0.00	$100.00
	TOTAL	$0.00	$0.00	$0.00	$100.00

Fund: 06 - LAW ENFORCEMENT EDUCATION

REVENUE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
06-06-4022	UPTON COUNTY SHERIFF	$2,500.00	$1,645.06	$2,500.00	$2,500.00
06-06-4023	CONSTABLE	$650.00	$0.00	$650.00	$650.00
	TOTAL	$3,150.00	$1,645.06	$3,150.00	$3,150.00

EXPENSE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
06-00-7815	SHERIFF TRAVEL	$2,500.00	$0.00	$2,000.00	$2,000.00
06-00-7817	CONSTALE TRAVEL	$0.00	$0.00	$0.00	$650.00
06-00-7825	IN HOUSE EDUCATION	$500.00	$0.00	$800.00	$500.00
06-00-8690	CONTINGENCY	$250.00	$0.00	$350.00	$0.00
	TOTAL	$3,250.00	$0.00	$3,150.00	$3,150.00

Fund: 12 - INTEREST/SINKING FUND

REVENUE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
12-06-4015	UPTON COUNTY CONTRIBUTION	$0.00	$210,000.00	$0.00	$0.00
12-06-4100	AD VALOREM TAX	$1,045,350.00	$981,764.60	$1,039,252.00	$1,041,841.00
12-06-4500	INTEREST	$0.00	$372.01	$0.00	$5,000.00
	TOTAL	$1,045,350.00	$1,192,136.61	$1,039,252.00	$1,046,841.00

EXPENSE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
12-00-8901	PRINCIPAL & INTEREST PAYMENT	$1,566,961.02	$1,255,350.00	$1,046,500.00	$1,040,675.00
	TOTAL	$1,566,961.02	$1,255,350.00	$1,046,500.00	$1,040,675.00

Fund: 14 - BUILDING FLEET FUND

REVENUE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
14-06-4022	UPTON COUNTY FUND	$0.00	$212,437.82	$0.00	$0.00
14-06-4500	INTEREST	$5,200.00	$12,078.18	$2,000.00	$18,000.00
14-06-4750	INSURANCE RECOVERY	$0.00	$0.00	$100,000.00	$52,000.00
14-06-4999	BAL FRWD JAN 1	$3,666,376.80	$0.00	$0.00	$0.00
	TOTAL	$3,671,576.80	$224,516.00	$102,000.00	$70,000.00

EXPENSE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
14-00-7518	FLEET DAMAGE	$255,200.00	$8,944.66	$50,000.00	$35,000.00
14-00-7535	BUILDING DAMAGE	$500,000.00	$14,188.00	$50,000.00	$35,000.00
14-00-8110	DETENTION FACILITY	$0.00	$0.00	$0.00	$0.00
14-00-9021	NEW OR RESTORED BUILDINGS	$0.00	$0.00	$0.00	$0.00
14-00-9041	NEW & RESTORED VEHICLES/EQUIP	$2,716,376.80	$210,000.00	$20,000.00	$0.00
	TOTAL	$3,471,576.80	$233,132.66	$120,000.00	$70,000.00

Fund: 15 - EMPLOYEES' BENEFIT TRUST

REVENUE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
15-06-4016	MISCELLANEOUS	$50,000.00	$55,439.86	$55,000.00	$55,000.00
15-06-4021	DEPENDENT HEALTH INSURANCE	$47,000.00	$46,815.00	$47,000.00	$45,000.00
15-06-4031	UPTON COUNTY FUND	$1,300,000.00	$1,300,000.00	$1,300,000.00	$1,600,000.00
15-06-4047	UPTON REAGAN JUV PROB FD	$10,000.00	$10,000.00	$10,000.00	$10,000.00
15-06-4500	INTEREST	$1,500.00	$2,664.47	$2,000.00	$3,000.00
15-06-4999	BAL FRWD JAN 1	$433,126.64	$0.00	$0.00	$0.00
	TOTAL	$1,841,626.64	$1,414,919.33	$1,414,000.00	$1,713,000.00

EXPENSE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
15-00-7311	ADMINISTRATION & INS	$250,000.00	$240,100.74	$250,000.00	$250,000.00
15-00-8600	MISCELLANEOUS	$108,500.00	$67,809.79	$50,000.00	$65,000.00
15-00-8630	MEDICAL CLAIMS	$1,083,126.64	$1,375,881.35	$714,000.00	$928,000.00
15-00-8644	EMPLOYEE REFUND	$400,000.00	$0.00	$400,000.00	$470,000.00
	TOTAL	$1,841,626.64	$1,683,791.88	$1,414,000.00	$1,713,000.00

Fund: 16 - ATTORNEY ADMIN FUND

REVENUE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
16-06-4139	COUNTY ATTORNEY	$5,000.00	$605.00	$5,000.00	$2,000.00
16-06-4500	INTEREST	$50.00	$0.00	$0.00	$0.00
	TOTAL	$5,050.00	$605.00	$5,000.00	$2,000.00

EXPENSE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
16-00-5040	EXTRA HIRE	$0.00	$0.00	$1,000.00	$1,000.00
16-00-8018	OFFICE EXPENSES-CO. ATTORNEY	$5,050.00	$3,500.00	$2,000.00	$500.00
16-00-8021	OUT OF COUNTY EXPENSE	$0.00	$0.00	$2,000.00	$500.00
16-00-8024	VICTIM PAYMENT	$0.00	$0.00	$0.00	$0.00
	TOTAL	$5,050.00	$3,500.00	$5,000.00	$2,000.00

Fund: 18 - CLERK'S RECORD MANAGEMENT FUND

REVENUE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
18-06-4315	CLERK'S FEE	$15,000.00	$47,425.00	$25,000.00	$25,000.00
18-06-4510	E-FILE RECOVERY	$0.00	$1,113.00	$500.00	$500.00
18-06-4900	GENERAL FUND TRANSFER	$35,000.00	$35,000.00	$35,000.00	$35,000.00
	TOTAL	$50,000.00	$83,538.00	$60,500.00	$60,500.00

EXPENSE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
18-00-4510	EFILE - EXPENSE	$0.00	$0.00	$500.00	$500.00
18-00-8600	MISCELLANEOUS	$5,000.00	$0.00	$5,000.00	$5,000.00
18-00-9040	EQUIPMENT	$45,000.00	$11,955.22	$55,000.00	$55,000.00
	TOTAL	$50,000.00	$11,955.22	$60,500.00	$60,500.00

Fund: 19 - SHERIFF'S AUCTION FUND

REVENUE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
19-06-4005	AUCTION REVENUE	$0.00	$0.00	$0.00	$5,000.00
	TOTAL	$0.00	$0.00	$0.00	$5,000.00

EXPENSE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
19-00-8624	MISCELLANEOUS LAW ENFORCEMENT	$0.00	$289.00	$1,000.00	$5,000.00
	TOTAL	$0.00	$289.00	$1,000.00	$5,000.00

Fund: 20 - SHERIFF'S CASH BOND TRUST

REVENUE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
20-06-4010	CASH BONDS	$24,000.00	$1,400.00	$20,000.00	$20,000.00
	TOTAL	$24,000.00	$1,400.00	$20,000.00	$20,000.00

EXPENSE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
20-00-8900	BOND PAYMENTS	$24,000.00	$10,700.00	$20,000.00	$20,000.00
	TOTAL	$24,000.00	$10,700.00	$20,000.00	$20,000.00

Fund: 22 - RECORDS MGT/PRESERVATION

REVENUE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
22-06-4500	INTEREST	$50.00	$0.00	$0.00	$0.00
22-06-4505	CLERK'S OFFICE	$2,500.00	$2,492.62	$4,000.00	$3,000.00
	TOTAL	$2,550.00	$2,492.62	$4,000.00	$3,000.00

EXPENSE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
22-00-8083	RECORD MANAGEMENT	$2,550.00	$0.00	$4,000.00	$3,000.00
	TOTAL	$2,550.00	$0.00	$4,000.00	$3,000.00

Fund: 23 - 911

REVENUE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
23-06-7604	911 REVENUE	$0.00	$0.00	$0.00	$0.00
	TOTAL	$0.00	$0.00	$0.00	$0.00

EXPENSE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
23-00-5001	ADDRESSING COORDINATOR	$0.00	$0.00	$0.00	$0.00
23-00-8612	ADDRESSING EQUIPMENT	$0.00	$0.00	$0.00	$0.00
	TOTAL	$0.00	$0.00	$0.00	$0.00

Fund: 24 - SHERIFF'S SEIZURE FUND

REVENUE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
24-06-4900	UPTON COUNTY SHERIFF	$0.00	$0.00	$1,000.00	$1,000.00
	TOTAL	$0.00	$0.00	$1,000.00	$1,000.00

EXPENSE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
24-00-7811	MISC LAW ENFORCEMENT	$0.00	$0.00	$1,000.00	$1,000.00
	TOTAL	$0.00	$0.00	$1,000.00	$1,000.00

Fund: 25 - SECURITY FEE

REVENUE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
25-06-4200	JUSTICE OF PEACE	$6,000.00	$2,818.84	$5,000.00	$4,000.00
25-06-4315	CLERK'S FEE	$3,000.00	$6,475.06	$3,000.00	$4,000.00
25-06-4501	INTEREST/MISC	$50.00	$0.00	$0.00	$0.00
	TOTAL	$9,050.00	$9,293.90	$8,000.00	$8,000.00

EXPENSE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
25-00-8712	CONTINGENCY-SECURITY	$9,050.00	$0.00	$8,000.00	$8,000.00
	TOTAL	$9,050.00	$0.00	$8,000.00	$8,000.00

Fund: 26 - JUSTICES OF THE PEACE

REVENUE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
26-06-4200	JUSTICE OF PEACE	$250,000.00	$207,208.38	$250,000.00	$250,000.00
	TOTAL	$250,000.00	$207,208.38	$250,000.00	$250,000.00

EXPENSE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
26-00-8074	JP TECHNOLOGY FUND	$6,000.00	$3,873.00	$6,000.00	$5,000.00
26-00-8600	MISCELLANEOUS	$3,000.00	$17,201.80	$3,000.00	$18,000.00
26-00-8610	UPTON COUNTY FUND	$120,000.00	$120,488.58	$120,000.00	$120,000.00
26-00-8611	STATE FUND	$115,000.00	$62,306.67	$115,000.00	$102,000.00
26-00-8631	UPTON COUNTY SECURITY FUND	$5,000.00	$3,848.09	$5,000.00	$4,000.00
26-00-8722	TERTIARY FUND	$1,000.00	$462.50	$1,000.00	$1,000.00
	TOTAL	$250,000.00	$208,180.64	$250,000.00	$250,000.00

Fund: 27 - JP TECHNOLOGY FUND

REVENUE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
27-06-4200	JUSTICE OF PEACE	$6,000.00	$5,908.90	$6,000.00	$5,000.00
27-06-4500	INTEREST	$20.00	$0.00	$0.00	$0.00
	TOTAL	$6,020.00	$5,908.90	$6,000.00	$5,000.00

EXPENSE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
27-00-8600	MISCELLANEOUS	$520.00	$0.00	$1,000.00	$1,000.00
27-00-9040	EQUIPMENT	$5,500.00	$1,867.60	$5,000.00	$4,000.00
	TOTAL	$6,020.00	$1,867.60	$6,000.00	$5,000.00

Fund: 28 - TERTIARY ACCOUNT

REVENUE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
28-06-4200	JUSTICE OF PEACE	$2,000.00	$462.50	$1,000.00	$1,000.00
	TOTAL	$2,000.00	$462.50	$1,000.00	$1,000.00

EXPENSE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
28-00-5106	STATE COMPTROLLER	$200.00	$69.50	$500.00	$500.00
28-00-7876	UPTON COUNTY FEES	$200.00	$69.50	$500.00	$500.00
	TOTAL	$400.00	$139.00	$1,000.00	$1,000.00

Fund: 29 - SHERIFF GRANT REVENUE

REVENUE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
29-06-4008	DONATIONS	$0.00	$8,500.00	$1,000.00	$1,000.00
	TOTAL	$0.00	$8,500.00	$1,000.00	$1,000.00

EXPENSE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
29-00-8035	POLICE SUPPLIES	$0.00	$2,600.75	$1,000.00	$1,000.00
	TOTAL	$0.00	$2,600.75	$1,000.00	$1,000.00

Fund: 31 - PRE TRIAL INTERVENTION

REVENUE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
31-06-4147	PRE-TRIAL INTERVENTION	$0.00	$7,075.00	$0.00	$1,000.00
31-06-4200	JUSTICE OF PEACE	$0.00	$400.00	$1,200.00	$1,000.00
31-06-4505	CLERKS OFFICE	$0.00	$1,750.00	$1,000.00	$1,000.00
	TOTAL	$0.00	$9,225.00	$2,200.00	$3,000.00

EXPENSE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
31-00-8018	OFFICE EXPENSES-CO. ATTORNEY	$0.00	$2,800.00	$2,200.00	$3,000.00
	TOTAL	$0.00	$2,800.00	$2,200.00	$3,000.00

Fund: 32 - COUNTY CLERK ARCHIVE FUND

REVENUE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
32-06-4082	CLERK RECORDS ARCHIVE	$0.00	$50,182.94	$20,000.00	$40,000.00
	TOTAL	$0.00	$50,182.94	$20,000.00	$40,000.00

EXPENSE		2016Total Budget	2016Total Activity	2017Total Budget	2018TotalBudget
32-00-8080	RECORD ARCHIVE EXPENSE	$0.00	$0.00	$20,000.00	$40,000.00
	TOTAL	$0.00	$0.00	$20,000.00	$40,000.00