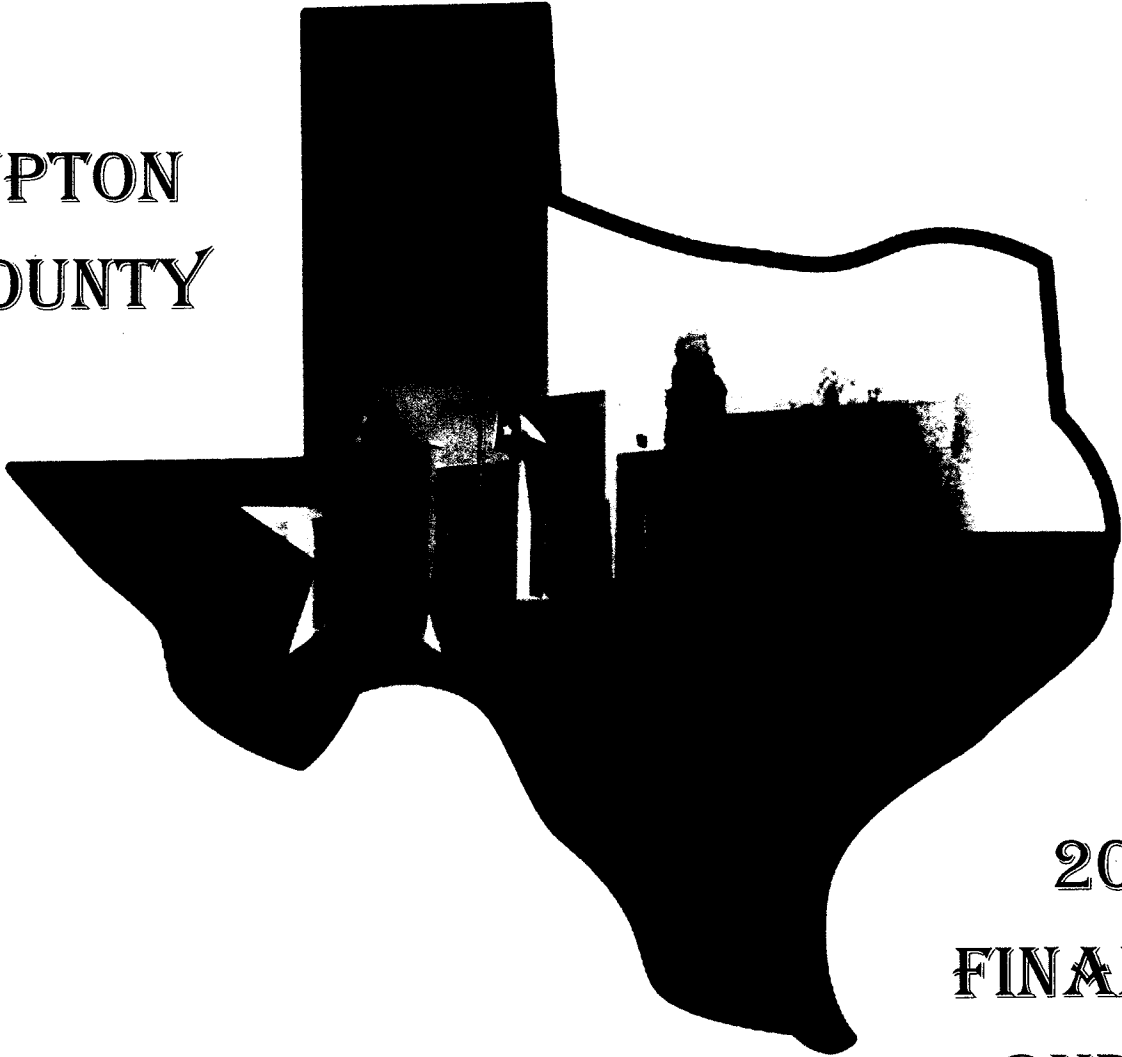


UPTON
COUNTY



2020
FINANCIAL
BUDGET

9.3.2019 FILED AT 9:41 AM
LAWANDA McMURRAY
CLERK, COUNTY/DISTRICT COURT
UPTON COUNTY, TEXAS
Lawanda McMurray DEPUTY

This budget will raise less revenue from property taxes than last year's budget by an amount of \$1,302.00. The property tax revenue to be raised from new property added to the tax roll this year is \$627,343.67

This Budget is an 18.33% reduction in the tax rate.

IT IS RECORDED THAT THE FOLLOWING MEMBERS OF UPTON COUNTY COMMISSIONER'S COURT VOTED UNANIMOUSLY IN FAVOR OF THE ADOPTION OF BUDGET AND ADOPTION OF TAX RATE:

PETE JACKSON, COMMISSIONER PCT 1 – YES

TOMMY OWENS, COMMISSIONER PCT 2 – YES

MICHAEL SMART, COMMISSIONER PCT 3 – YES

GARY WOLFE, COMMISSIONER PCT 4 – YES

DUSTY KILGORE, UPTON COUNTY JUDGE - YES

ASSESSED VALUE

	FY19	FY20
ACTUAL	\$ 4,465,926,129	\$5,735,773,513

COMPARATIVE TAX RATES

	FY19	FY20
PROPERTY TAX RATE	.351576	.292521
EFFECTIVE TAX RATE	.334428	.292521
MAINTENANCE & OPERATIONS	.330000	.274374
ROLLBACK RATE	.354623	.314470

DEBT OBLIGATION

COUNTY DEBT	\$3,129,963	\$2,081,000
PRINCIPAL & INTEREST OBLIGATION	\$1,049,562	\$1,041,300

INDEX TO UPTON COUNTY BUDGET FOR 2020

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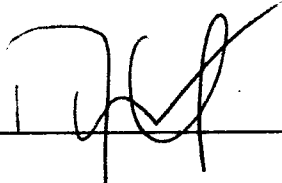
BUDGET CERTIFICATE

BUDGET OF UPTON COUNTY, TEXAS BUDGET YEAR JANUARY 2020 TO DECEMBER 2020


THE STATE OF TEXAS

COUNTY OF UPTON

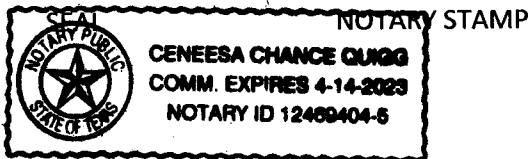
WE, DUSTY KILGORE, COUNTY JUDGE, LAWANDA MCMURRAY, COUNTY CLERK, AND CHRISTY HODGES, COUNTY AUDITOR OF UPTON COUNTY, TEXAS, DO HEREBY CERTIFY THAT THE ATTACHED BUDGET IS A TRUE AND CORRECT COPY OF THE BUDGET OF UPTON COUNTY, TEXAS, AS PASSED AND APPROVED BY THE COMMISSIONER'S COURT OF SAID COUNTY ON THE 3rd DAY OF SEPTEMBER, 2019, AS THE SAME APPEARS ON FILE IN THE OFFICE OF THE COUNTY CLERK OF SAID COUNTY.

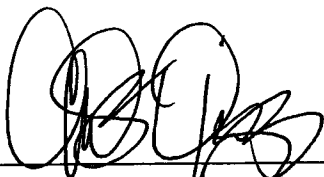

_____ UPTON COUNTY JUDGE, DUSTY KILGORE


_____ UPTON COUNTY CLERK, LAWANDA MCMURRAY


_____ UPTON COUNTY AUDITOR, CHRISTY HODGES

SUBSCRIBED AND SWORN TO BEFORE ME, THE UNDERSIGNED AUTHORITY THIS 3rd
DAY OF September, 2019.




_____ NOTARY PUBLIC, UPTON COUNTY, TEXAS

UPTON COUNTY
TAX RATES BY FUND

<u>FUND</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ADOPTED 2020</u>
GENERAL	.43000	.385000	.330000	.274374
SINKING & INTEREST	.038720	.032523	.021576	.018147
Debt Service – Law Enforcement Center & New Building Construction – Rankin & McCamey				
TOTAL TAX RATES	.468720	.417523	.351576	.292521

**UPTON COUNTY TEXAS
DEBT SCHEDULE**

GENERAL OBLIGATION REFUNDING BONDS, SERIES 2014

Fiscal Year	Principal	Interest	Total
2018	\$255,000	\$18,550	\$273,550
2019	\$265,000	\$13,350	\$278,350
2020	\$265,000	\$ 8,050	\$273,050
2021	\$270,000	\$ 2,700	\$272,700

LIMITED TAX NOTES, SERIES 2014

Fiscal Year	Principal	Interest	Total
2018	\$720,000	\$46,525	\$766,525
2019	\$735,000	\$35,612.50	\$770,612.50
2020	\$745,000	\$22,650	\$767,650
2021	\$760,000	\$ 7,600	\$767,600

Department: 06 - REVENUES

Revenue		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-06-4027	GOV'T CAPITAL PROCEEDS	\$76,830.22	\$76,830.22	\$0.00	\$0.00
01-06-4036	TITLE APPLICATIONS	\$3,500.00	\$2,585.00	\$2,500.00	\$1,500.00
01-06-4041	EQUIPMENT RENTAL R&B	\$20,000.00	\$3,037.60	\$10,000.00	\$0.00
01-06-4061	COUNTY CLERK	\$225,000.00	\$201,068.39	\$175,000.00	\$175,000.00
01-06-4062	DISTRICT CLERK	\$30,000.00	\$28,130.95	\$25,000.00	\$20,000.00
01-06-4090	DETENTION INMATES	\$300,000.00	\$333,664.50	\$300,000.00	\$225,000.00
01-06-4101	CEMETERY SALES	\$5,000.00	\$14,150.00	\$5,000.00	\$5,000.00
01-06-4110	AD VALOREM TAX	\$12,333,091.00	\$13,417,229.10	\$14,737,556.00	\$15,743,128.00
01-06-4116	POLICE CONSOLIDATION	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
01-06-4125	STATE COMPTRROLLER	\$20,000.00	\$59,931.74	\$25,000.00	\$25,000.00
01-06-4140	COUNTY ATTY SUPPLEMENT	\$23,333.00	\$23,333.00	\$23,300.00	\$23,300.00
01-06-4146	STATE JUDGE SUPPLEMENT	\$25,200.00	\$25,200.00	\$25,200.00	\$25,200.00
01-06-4180	EMPLOYEE BENEFITS TRUST TRANSFER	\$470,000.00	\$0.00	\$228,000.00	\$0.00
01-06-4190	ELECTION CONTRACT SERVICES	\$23,025.56	\$23,040.56	\$10,000.00	\$10,000.00
01-06-4201	BEVERAGE	\$300.00	\$807.50	\$500.00	\$500.00
01-06-4302	R & B MOTOR VEHICLE FEE	\$15,000.00	\$17,075.00	\$15,000.00	\$15,000.00
01-06-4303	J.P. COUNTY & DISMISSAL FEES	\$7,500.00	\$4,021.49	\$7,000.00	\$4,000.00
01-06-4307	JUDGE, ATTORNEY, SHERIFF FEES	\$2,000.00	\$3,627.00	\$2,000.00	\$2,000.00
01-06-4311	RANKIN GOLF CRSE FEES	\$3,000.00	\$819.35	\$2,000.00	\$1,500.00
01-06-4312	MCCAMEY GOLF CRSE FEES	\$5,000.00	\$3,515.00	\$4,000.00	\$3,500.00
01-06-4355	FINES	\$80,000.00	\$73,539.53	\$75,000.00	\$75,000.00
01-06-4400	CONTRACT LANDFILL RANKIN	\$6,500.00	\$6,380.00	\$6,000.00	\$5,000.00
01-06-4420	VEHICLE LICENSE	\$250,000.00	\$207,251.99	\$250,000.00	\$250,000.00
01-06-4500	INTEREST	\$40,000.00	\$300,660.10	\$85,000.00	\$150,000.00
01-06-4555	LIBRARY DONATIONS	\$2,615.00	\$3,315.00	\$2,234.00	\$2,000.00
01-06-4560	MCCAMEY LIBRARY BOOK FINES	\$1,500.00	\$380.65	\$500.00	\$300.00
01-06-4565	RANKIN LIBRARY BOOK FINES	\$700.00	\$48.18	\$200.00	\$100.00
01-06-4570	MIDKIFF LIBRARY BOOK FINES	\$500.00	\$0.00	\$200.00	\$50.00
01-06-4600	MISCELLANEOUS	\$120,000.00	\$205,782.45	\$150,000.00	\$100,000.00
01-06-4602	A C S OPEN RECORDS	\$2,000.00	\$1,269.93	\$1,000.00	\$1,000.00
01-06-4695	PARK RENTALS	\$500.00	\$2,800.00	\$500.00	\$750.00
01-06-4696	FACILITY AND PARK DEPOSITS	\$0.00	\$0.00	\$2,000.00	\$2,000.00
01-06-4700	AIRPORT GRANT	\$7,450.67	\$7,450.67	\$50,000.00	\$25,000.00
TOTAL		\$14,119,545.45	\$15,066,944.90	\$16,239,690.00	\$16,910,828.00

Department: 11 - COMMISSIONERS' COURT

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-11-5024	ADMINISTRATIVE ASSISTANT	\$55,725.00	\$51,383.25	\$53,296.00	\$51,720.00
01-11-5201	ADMINISTRATIVE ASSISTANT OT				\$750.00
01-11-8016	OFFICE EXPENSE	\$2,000.00	\$1,847.86	\$3,000.00	\$3,500.00
01-11-8021	OUT OF COUNTY EXPENSE	\$15,000.00	\$11,886.62	\$18,000.00	\$0.00
01-11-8040	OUT OF COUNTY EXPENSE-PCT 1				\$4,000.00
01-11-8041	OUT OF COUNTY EXPENSE-PCT 2				\$4,000.00
01-11-8042	OUT OF COUNTY EXPENSE-PCT 3				\$4,000.00
01-11-8043	OUT OF COUNTY EXPENSE-PCT 4				\$4,000.00
01-11-8059	LEGAL LINES	\$5,000.00	\$2,044.80	\$5,000.00	\$5,000.00
01-11-8600	MISCELLANEOUS	\$2,500.00	\$550.00	\$2,500.00	\$2,500.00
01-11-9303	FIXED ASSETS	\$0.00	\$0.00	\$2,000.00	\$0.00
TOTAL		\$80,225.00	\$67,712.53	\$83,796.00	\$79,470.00

Department: 12 - COUNTY & DISTRICT CLERK

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-12-5021	CLERK SALARY	\$80,042.00	\$73,596.90	\$75,005.00	\$73,860.00
01-12-5040	EXTRA HIRE - County Clerk	\$8,000.00	\$2,872.71	\$8,000.00	\$8,000.00
01-12-5072	DEPUTY CLERKS	\$164,495.00	\$149,136.43	\$157,517.00	\$151,100.00
01-12-5205	DEPUTY CLERKS - OT				\$2,250.00
01-12-7514	EQUIPMENT MAINTENANCE	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
01-12-8016	OFFICE EXPENSE	\$24,859.88	\$24,859.88	\$17,500.00	\$17,000.00
01-12-8022	OUT OF CTY EXPENSE	\$9,000.00	\$7,663.41	\$9,000.00	\$9,000.00
01-12-8600	MISCELLANEOUS	\$5,640.12	\$0.00	\$7,000.00	\$0.00
01-12-8610	SOFTWARE TRAINING & FEES	\$25,000.00	\$7,592.08	\$25,000.00	\$30,000.00
01-12-8654	CLERKS RECORD MANAGEMENT	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
TOTAL		\$355,037.00	\$300,721.41	\$337,022.00	\$329,210.00

Department: 13 - COUNTY ATTORNEY

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-13-5009	ATTORNEY SALARY	\$75,842.00	\$69,996.60	\$70,204.00	\$70,265.00
01-13-5010	STATE SUPPLEMENT	\$23,332.92	\$23,332.92	\$23,300.00	\$23,300.00
01-13-5012	ATTY SVCS - CIVIL				\$5,000.00
01-13-5024	ADMINISTRATIVE ASSISTANT	\$56,660.00	\$51,939.63	\$54,246.00	\$52,320.00
01-13-5208	ADMINISTRATIVE ASSISTANT - OT				\$750.00
01-13-5040	EXTRA HIRE - CO ATTY	\$0.00	\$0.00	\$1,600.00	\$1,600.00
01-13-7310	COMPUTER MAINTENANCE	\$1,300.00	\$0.00	\$1,300.00	\$1,300.00
01-13-8016	OFFICE EXPENSE	\$4,042.08	\$3,556.77	\$4,500.00	\$4,500.00
01-13-8021	OUT OF COUNTY EXPENSE	\$6,457.92	\$6,457.92	\$6,000.00	\$6,000.00
01-13-8600	MISCELLANEOUS	\$500.00	\$350.00	\$500.00	\$2,500.00
01-13-9300	FIXED ASSETS	\$2,000.00	\$0.00	\$2,000.00	\$0.00
TOTAL		\$170,134.92	\$155,633.84	\$163,650.00	\$167,535.00

Department: 14 - COUNTY AUDITOR

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-14-5007	ASSISTANT	\$53,065.00	\$48,369.85	\$50,346.00	\$48,420.00
01-14-5212	ASSISTANT - OT				\$750.00
01-14-5011	AUDITOR SALARY	\$100,657.00	\$92,237.94	\$92,518.00	\$92,700.00
01-14-8016	OFFICE EXPENSE	\$5,000.00	\$3,417.37	\$5,000.00	\$5,000.00
01-14-8021	OUT OF COUNTY EXPENSE	\$6,000.00	\$4,783.55	\$6,000.00	\$6,000.00
01-14-8600	MISCELLANEOUS	\$1,000.00	\$0.00	\$1,000.00	\$2,500.00
01-14-9050	COMPUTERS	\$25,000.00	\$18,101.25	\$25,000.00	\$25,000.00
TOTAL		\$190,722.00	\$166,909.96	\$179,864.00	\$180,370.00

Department: 15 - COUNTY TREASURER

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-15-5007	ASSISTANT	\$53,930.00	\$51,772.65	\$51,499.00	\$46,910.00
01-15-5215	ASSISTANT - OT				\$750.00
01-15-5057	TREASURER SALARY	\$82,442.00	\$75,996.70	\$76,805.00	\$75,660.00
01-15-8016	OFFICE EXPENSE	\$3,000.00	\$2,752.75	\$3,000.00	\$3,000.00
01-15-8021	OUT OF COUNTY EXPENSE	\$6,000.00	\$3,331.29	\$6,000.00	\$6,000.00
01-15-8501	CHECK & PRINTER EXPENSE	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
01-15-8600	MISCELLANEOUS	\$700.00	\$0.00	\$700.00	\$2,500.00
TOTAL		\$151,072.00	\$133,853.39	\$143,004.00	\$139,820.00

Department: 16 - TAX ACESSOR COLLECTOR OFFICE

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-16-5040	EXTRA HIRE	\$23,850.00	\$13,578.84	\$0.00	\$0.00
01-16-5070	DEPUTY CLERKS	\$112,330.00	\$102,899.44	\$153,855.00	\$149,900.00
01-16-5218	DEPUTY CLERKS - OT				\$2,250.00
01-16-5110	TAX A/C SALARY	\$80,042.00	\$73,596.90	\$74,405.00	\$73,260.00
01-16-7501	MAINTENANCE & REPAIR	\$795.44	\$0.00	\$1,500.00	\$1,500.00
01-16-7800	BONDS & DUES	\$2,059.56	\$2,059.56	\$1,800.00	\$3,000.00
01-16-8016	OFFICE EXPENSE	\$3,000.00	\$2,143.37	\$3,000.00	\$3,000.00
01-16-8022	OUT OF CTY EXPENSE	\$5,000.00	\$4,244.25	\$6,000.00	\$6,000.00
01-16-8600	MISCELLANEOUS	\$145.00	\$0.00	\$1,000.00	\$2,500.00
TOTAL		\$227,222.00	\$198,522.36	\$241,560.00	\$241,410.00

Department: 17 - ELECTION ADMINISTRATOR

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-17-5003	ADMINISTRATOR SALARY	\$57,305.00	\$52,470.43	\$54,723.00	\$53,250.00
01-17-5224	ADMINISTRATOR OT				\$2,500.00
01-17-5007	ASSISTANT	\$47,040.21	\$46,945.71	\$46,496.00	\$46,920.00
01-17-5225	ASSISTANT - OT				\$750.00
01-17-5084	ELECTION WORKERS	\$39,857.24	\$39,844.71	\$15,000.00	\$20,000.00
01-17-7402	ELECTION SVC CTRCT	\$23,025.26	\$29,245.49	\$10,000.00	\$10,000.00
01-17-7815	TRAVEL	\$7,102.32	\$5,337.32	\$9,400.00	\$6,000.00
01-17-8000	SUPPLIES	\$17,830.23	\$17,909.68	\$19,000.00	\$12,000.00
01-17-8600	MISCELLANEOUS	\$15,000.00	\$7,437.97	\$18,500.00	\$2,500.00
01-17-9300	FIXED ASSETS	\$0.00	\$0.00	\$145,300.00	\$0.00
TOTAL		\$207,160.26	\$199,191.31	\$318,419.00	\$153,920.00

Department: 18 - EMERGENCY MANAGEMENT

01-18-5023	EMC SALARY	\$57,428.00	\$52,668.36	\$53,927.00	\$15,000.00
01-18-5060	911 SUPPLEMENT	\$500.00	\$0.00	\$500.00	\$0.00
01-18-7804	EDUCATION	\$2,000.00	\$589.00	\$2,000.00	\$1,500.00
01-18-7815	TRAVEL	\$5,000.00	\$2,560.57	\$5,000.00	\$3,000.00
01-18-8000	SUPPLIES	\$2,890.00	\$937.21	\$3,000.00	\$3,000.00
01-18-8032	MATERIAL	\$3,110.00	\$3,105.47	\$3,000.00	\$3,000.00
01-18-9003	AUTO	\$10,000.00	\$6,570.01	\$5,000.00	\$0.00
01-18-9300	FIXED ASSETS-TOWER COMM	\$18,000.00	\$17,376.32	\$0.00	\$0.00
01-18-9308	FIXED ASSETS-NEW&RELOCATE SIRENS	\$0.00	\$0.00	\$42,200.00	\$0.00
TOTAL		\$98,928.00	\$83,806.94	\$114,627.00	\$25,500.00

Department: 20 - JURY EXPENSE

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-20-8051	JURY MEALS	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
01-20-8615	GRAND JURY	\$12,000.00	\$3,280.00	\$12,000.00	\$12,000.00
01-20-8623	PETIT JURY	\$12,000.00	\$2,250.00	\$12,000.00	\$12,000.00
TOTAL		\$26,000.00	\$5,530.00	\$26,000.00	\$26,000.00

Department: 22 - JUSTICE OF PEACE 1-2-3-4

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-22-5047	SALARIES	\$197,981.00	\$194,907.57	\$159,310.00	\$0.00
01-22-5115	JP PCT 1				\$37,170.00
01-22-5116	JP PCT 2				\$38,380.00
01-22-5117	JP PCT 3				\$39,580.00
01-22-5118	JP PCT 4				\$40,775.00
01-22-7004	AUTOPSY	\$40,000.00	\$36,465.00	\$40,000.00	\$75,000.00
01-22-7310	COMPUTER MAINTENANCE	\$12,000.00	\$11,899.67	\$20,000.00	\$25,000.00
01-22-8016	OFFICE EXPENSE	\$6,000.00	\$5,126.52	\$6,000.00	\$6,000.00
01-22-8022	OUT OF COUNTY EXPENSE	\$8,000.00	\$6,303.54	\$12,000.00	\$12,000.00
01-22-8600	MISCELLANEOUS	\$2,000.00	\$382.53	\$2,000.00	\$2,500.00
01-22-9300	FIXED ASSET - FURNITURE				\$8,000.00
TOTAL		\$265,981.00	\$255,084.83	\$239,310.00	\$284,405.00

Department: 23 - HEALTH & WELFARE

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-23-5005	ANIMAL CONTROL OFFICER SALARY	\$40,740.00	\$38,938.54	\$40,449.00	\$0.00
01-23-6000	UTILITIES - HEALTH DEPT	\$5,000.00	\$4,672.75	\$5,000.00	\$5,000.00
01-23-7075	COMMITMENTS	\$3,000.00	\$413.00	\$3,000.00	\$3,000.00
01-23-7110	INDIGENT SERVICE	\$1,000.00	\$0.00	\$5,000.00	\$5,000.00
01-23-7507	ANIMAL CONTROL MAINTENANCE	\$10,000.00	\$3,368.09	\$10,000.00	\$15,000.00
01-23-8616	HEALTH DEPARTMENT	\$5,000.00	\$2,958.78	\$5,000.00	\$10,000.00
TOTAL		\$64,740.00	\$50,351.16	\$68,449.00	\$38,000.00

Department: 24 - AGRICULTURE

Expense	2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-24-5007 ASSISTANT	\$51,855.00	\$48,725.27	\$50,054.00	\$48,120.00
01-24-5232 ASSISTANT OT				\$750.00
01-24-5025 COUNTY AGENT SALARY	\$60,005.00	\$57,881.73	\$57,118.00	\$55,620.00
01-24-5088 F C S SALARY	\$37,545.00	\$0.00	\$37,545.00	\$38,500.00
01-24-6000 UTILITIES - AG	\$15,000.00	\$10,236.41	\$15,000.00	\$15,000.00
01-24-6500 COMMUNICATION EXPENSE - AG	\$8,000.00	\$2,760.15	\$5,000.00	\$5,000.00
01-24-7040 PREDATOR CONTROL	\$79,000.00	\$77,996.34	\$79,000.00	\$79,000.00
01-24-7500 MAINTENANCE	\$8,000.00	\$3,606.22	\$8,000.00	\$8,000.00
01-24-7521 MACHINE MAINTENANCE	\$1,700.00	\$0.00	\$1,700.00	\$1,700.00
01-24-7802 CEA TRAVEL	\$5,400.00	\$4,651.76	\$6,000.00	\$6,000.00
01-24-7805 F C S AUTO AND TRAVEL	\$6,000.00	\$18.25	\$6,000.00	\$6,000.00
01-24-8016 OFFICE EXPENSE	\$3,080.65	\$1,282.54	\$4,500.00	\$4,500.00
01-24-8023 FCS SUPPLIES	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
01-24-8025 4H SUPPLIES	\$1,000.00	\$864.73	\$1,000.00	\$1,000.00
01-24-8601 MISCELLANEOUS/BONDS & DUES	\$600.00	\$216.94	\$600.00	\$500.00
01-24-8605 CEA PROGRAM EXPENSE	\$500.00	\$0.00	\$500.00	\$500.00
01-24-8625 STOCK SHOW EXPENSE	\$700.00	\$320.40	\$700.00	\$700.00
01-24-8719 CEA AUTO & REPAIR	\$11,419.35	\$11,419.35	\$10,000.00	\$10,000.00
TOTAL	\$291,305.00	\$219,980.09	\$284,217.00	\$282,390.00

Department: 25 - MCCAMEY LIBRARY

Expense	2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-25-5020 DIRECTOR SALARY	\$58,125.00	\$54,181.23	\$55,096.00	\$53,510.00
01-25-5235 DIRECTOR - OT				\$750.00
01-25-5040 EXTRA HIRE	\$23,848.00	\$10,522.45	\$23,496.00	\$24,000.00
01-25-8017 OFFICE EXPENSE	\$4,000.00	\$3,845.18	\$3,800.00	\$3,800.00
01-25-8020 BOOK ALLOWANCE	\$8,000.00	\$6,111.73	\$8,500.00	\$8,500.00
01-25-8021 OUT OF COUNTY EXPENSE	\$2,500.00	\$528.63	\$2,500.00	\$2,500.00
01-25-8030 SUMMER PROGRAM	\$0.00	\$0.00	\$1,944.00	\$2,500.00
01-25-9300 FIXED ASSETS - FURNITURE	\$0.00	\$0.00	\$800.00	\$0.00
TOTAL	\$96,473.00	\$75,189.22	\$96,136.00	\$95,560.00

Department: 26 - RANKIN LIBRARY

Expense	2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-26-5020 DIRECTOR SALARY	\$57,525.00	\$53,638.07	\$54,495.00	\$53,510.00
01-26-5237 DIRECTOR - OT				\$750.00
01-26-5040 EXTRA HIRE	\$23,850.00	\$15,209.96	\$23,496.00	\$24,000.00
01-26-8017 OFFICE EXPENSE	\$6,115.00	\$4,848.52	\$3,800.00	\$3,800.00
01-26-8020 BOOK ALLOWANCE	\$8,000.00	\$5,860.44	\$8,500.00	\$8,500.00
01-26-8021 OUT OF COUNTY EXPENSE	\$2,500.00	\$626.29	\$2,500.00	\$2,500.00
01-26-8030 SUMMER PROGRAM	\$0.00	\$0.00	\$1,890.00	\$2,500.00
TOTAL	\$97,990.00	\$80,183.28	\$94,681.00	\$95,560.00

Department: 27 - MIDKIFF LIBRARY

Expense	2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-27-5020 DIRECTOR SALARY	\$15,560.00	\$15,078.52	\$15,726.00	\$14,750.00
01-27-5040 EXTRA HIRE	\$8,000.00	\$1,109.05	\$4,000.00	\$0.00
01-27-6505 COMPUTER & INTERNET	\$3,500.00	\$2,351.92	\$3,500.00	\$3,500.00
01-27-8016 OFFICE EXPENSE	\$3,000.00	\$1,749.11	\$2,500.00	\$2,500.00
01-27-8020 BOOK ALLOWANCE	\$6,000.00	\$4,546.74	\$6,000.00	\$6,000.00
01-27-8030 SUMMER PROGRAM	\$0.00	\$0.00	\$700.00	\$1,000.00
TOTAL	\$36,060.00	\$24,835.34	\$32,426.00	\$27,750.00

Department: 29 - JUDICIAL DISTRICTS - 112TH

Expense	2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total 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	\$11,357.00	\$11,356.80	\$11,357.00	\$11,590.00
01-29-5066 COURT REPORTER SALARY	\$8,548.80	\$8,548.80	\$8,540.00	\$8,720.00
01-29-5825 112TH DIST JDG HEALTH INS	\$13,000.00	\$0.00	\$15,000.00	\$15,000.00
01-29-7010 PROFESSIONAL SERVICES CRIMINAL	\$55,007.87	\$55,007.87	\$50,000.00	\$50,000.00
01-29-7025 PROFESSIONAL SERVICES CIVIL				\$20,000.00
01-29-7320 CAPITAL MURDER TRIAL EXPENSE	\$234,300.62	\$77,341.77	\$156,958.85	\$100,000.00
01-29-7803 CONTINUING EDUCATION	\$750.00	\$727.75	\$750.00	\$1,000.00
01-29-7911 TRIAL EXPENSE	\$6,992.13	\$4,345.80	\$12,000.00	\$12,000.00
01-29-8037 COURT REPORTER'S EXPENSE	\$3,500.00	\$1,182.84	\$4,000.00	\$4,000.00
01-29-8600 MISCELLANEOUS	\$9,991.20	\$1,912.15	\$10,000.00	\$15,000.00
01-29-8632 VISITING JUDGES	\$10,000.00	\$2,258.30	\$10,000.00	\$10,000.00
TOTAL	\$361,912.62	\$171,130.08	\$287,070.85	\$255,775.00

Department: 30 - COUNTY JUDGE

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-30-5029	COUNTY JUDGE SALARY	\$103,958.00	\$95,538.64	\$94,618.00	\$93,900.00
01-30-5010	STATE SUPPLEMENT	\$25,200.00	\$25,199.98	\$25,200.00	\$25,200.00
01-30-5030	JUV PROBATION OFF SUPP	\$610.00	\$0.00	\$10,000.00	\$10,205.00
01-30-5031	COURT REPORTER	\$1,530.00	\$1,530.00	\$2,000.00	\$3,000.00
01-30-5039	JUV PROBATION ASST LONGEVITY				\$1,210.00
01-30-5068	DEFENSE ATTORNEY CRIMINAL	\$10,000.00	\$7,687.00	\$10,000.00	\$10,000.00
01-30-8022	OUT OF COUNTY	\$7,500.00	\$7,308.09	\$8,000.00	\$6,000.00
01-30-8052	JUVENILE BOOT CAMP	\$3,000.00	\$0.00	\$3,000.00	\$0.00
01-30-8053	JUVENILE DETENTION	\$2,000.00	\$0.00	\$3,000.00	\$10,000.00
01-30-8055	JUVENILE MISCELLANEOUS	\$3,890.00	\$3,885.22	\$3,500.00	\$2,500.00
01-30-8056	JUVENILE OFFICE EXPENSE	\$1,200.00	\$148.35	\$1,200.00	\$2,500.00
01-30-8057	JUVENILE UPTON REAGAN PROGRAM	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00
01-30-8600	MISCELLANEOUS	\$250.00	\$0.00	\$250.00	\$2,500.00
01-30-8617	TRIAL EXPENSE	\$1,470.00	\$794.00	\$2,000.00	\$5,000.00
TOTAL		\$225,608.00	\$207,091.28	\$227,768.00	\$237,015.00

Department: 32 - 112TH DISTRICT ATTY

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-32-5047	SALARIES	\$52,500.00	\$37,750.20	\$52,000.00	\$52,000.00
01-32-5055	CAPITAL CASE SALARIES	\$72,844.90	\$72,077.80	\$70,767.10	\$0.00
01-32-5825	112TH DIST ATTY HEALTH INS	\$13,000.00	\$0.00	\$15,000.00	\$15,000.00
01-32-7403	LIABILITY INSURANCE	\$5,000.00	\$3,930.00	\$5,000.00	\$5,000.00
01-32-7816	CAPITAL MURDER TRIAL EXPENSE	\$456,669.43	\$22,775.66	\$363,893.77	\$100,000.00
01-32-8019	OPERATIONS	\$14,000.00	\$9,812.13	\$14,000.00	\$20,000.00
TOTAL		\$614,014.33	\$146,345.79	\$520,660.87	\$192,000.00

Department: 33 - AIRPORTS

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-33-5006	AIRPORT MGR /VET OFF SALARY	\$16,207.00	\$15,670.20	\$25,000.00	\$15,000.00
01-33-6000	UTILITIES - AIRPORT	\$10,372.87	\$10,372.87	\$15,000.00	\$15,000.00
01-33-6500	COMMUNICATION EXPENSE - AIRPORT	\$2,627.13	\$1,881.16	\$3,000.00	\$3,000.00
01-33-7500	MAINTENANCE	\$20,000.00	\$17,645.73	\$20,000.00	\$20,000.00
01-33-7808	MANAGER TRAVEL EXPENSE	\$1,674.98	\$1,674.98	\$1,500.00	\$2,500.00
01-33-7900	VETERANS OFFICER TRAVEL	\$1,325.02	\$266.78	\$1,000.00	\$0.00
01-33-8029	MANAGER SUPPLIES	\$1,500.00	\$751.87	\$1,500.00	\$1,500.00
01-33-8600	MISCELLANEOUS	\$4,000.00	\$3,487.17	\$4,000.00	\$2,500.00
01-33-9307	FIXED ASSETS - RUNWAY	\$0.00	\$0.00	\$0.00	\$50,000.00
01-33-9311	FIXED ASSETS-FUEL PIT	\$0.00	\$0.00	\$119,000.00	\$0.00
TOTAL		\$57,707.00	\$51,750.76	\$190,000.00	\$109,500.00

Department: 35 - GENERAL MISCELLANEOUS

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-35-5086	EMPLOYEE HEALTH INSURANCE FD	\$2,300,000.00	\$2,300,000.00	\$2,100,000.00	\$2,100,000.00
01-35-5102	MUSEUMS	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
01-35-5800	F I C A CONTRIBUTION	\$500,000.00	\$393,469.67	\$500,000.00	\$525,000.00
01-35-5830	RETIREMENT CONTRIBUTION	\$525,000.00	\$423,940.10	\$525,000.00	\$550,000.00
01-35-5835	UNEMPLOYMENT	\$12,000.00	\$0.00	\$12,000.00	\$15,000.00
01-35-7001	ANNUAL AUDIT	\$40,000.00	\$29,875.89	\$45,000.00	\$50,000.00
01-35-7003	LOBBYING				\$100.00
01-35-7007	ENTOMOLOGIST	\$750.00	\$750.00	\$750.00	\$750.00
01-35-7020	LITIGATION	\$50,000.00	\$1,894.00	\$50,000.00	\$100,000.00
01-35-7039	APPRAISAL DISTRICT	\$179,243.00	\$179,243.00	\$184,888.00	\$196,550.00
01-35-7050	FACILITY DEPOSIT RETURNS	\$0.00	\$0.00	\$2,000.00	\$2,000.00
01-35-7404	SOLID WASTE MANAGEMENT	\$4,912.73	\$4,912.73	\$3,500.00	\$5,000.00
01-35-7601	LEASED COMPUTERS	\$163,587.27	\$132,939.50	\$185,000.00	\$185,000.00
01-35-7812	NETWORK SERVICES	\$310,000.00	\$273,561.47	\$200,000.00	\$200,000.00
01-35-7814	T A C INSURANCE	\$240,000.00	\$131,582.00	\$220,000.00	\$220,000.00
01-35-7901	COPY MACHINE	\$60,000.00	\$40,374.03	\$60,000.00	\$60,000.00
01-35-8002	POSTAGE	\$42,000.00	\$24,495.19	\$45,000.00	\$45,000.00
01-35-8026	HISTORICAL COMM-SUPPLIES	\$4,200.00	\$0.00	\$3,000.00	\$5,000.00
01-35-8058	LAW LIBRARY FUND	\$20,000.00	\$15,500.74	\$20,000.00	\$20,000.00
01-35-8070	MIDDLE CONCHO SOIL CONSERV.	\$750.00	\$750.00	\$750.00	\$1,500.00
01-35-8606	CELLPHONE REIMBURSEMENT	\$25,000.00	\$18,600.00	\$25,000.00	\$25,000.00
01-35-8620	RISK MGMT - LOSS CONTROL	\$15,000.00	\$9,642.17	\$15,000.00	\$15,000.00
01-35-8691	DEDUCTION ADJUSTMENTS	\$5,000.00	-\$920.59	\$3,000.00	\$5,000.00
01-35-8960	TRANSFER TO BUILDING & FLEET	\$0.00	\$0.00	\$1,521,788.00	\$1,556,178.00
01-35-8961	CONTINGENCY - GENERAL	\$339,245.00	\$38,441.22	\$500,000.00	\$600,000.00
TOTAL		\$4,844,688.00	\$4,027,051.12	\$6,229,676.00	\$6,490,078.00

Department: 36 - ROAD AND BRIDGE

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-36-5000	COMMISSIONERS' SALARIES	\$275,047.00	\$252,659.40	\$256,824.00	\$0.00
01-36-5121	PCT 1 - SALARY -				\$61,075.00
01-36-5122	PCT 2 - SALARY				\$66,470.00
01-36-5123	PCT 3- SALARY				\$61,075.00
01-36-5124	PCT 4- SALARY				\$61,365.00
01-36-5038	R&B HOURLY EMPLOYEES	\$605,668.37	\$505,117.67	\$575,787.00	\$514,600.00
01-36-5247	HOURLY - OT				\$25,000.00
01-36-5042	SUMMER HELP	\$42,971.63	\$42,971.63	\$40,000.00	\$40,000.00
01-36-5090	FOREMEN SALARIES	\$270,198.00	\$221,110.73	\$249,918.00	\$230,400.00
01-36-5248	FOREMEN - OT				\$10,000.00
01-36-6000	UTILITIES - R&B	\$25,000.00	\$17,794.90	\$25,000.00	\$25,000.00
01-36-6500	COMMUNICATION EXPENSE - R&B	\$8,000.00	\$588.98	\$5,000.00	\$2,500.00
01-36-7306	ROAD MAINTENANCE	\$125,000.00	\$38,779.05	\$125,000.00	\$300,000.00
01-36-7515	EQUIPMENT REPAIR	\$90,000.00	\$78,466.12	\$90,000.00	\$90,000.00
01-36-7600	EQUIPMENT RENTAL	\$15,000.00	\$0.00	\$15,000.00	\$75,000.00
01-36-7602	LEASED EQUIPMENT	\$225,000.00	\$222,623.36	\$225,000.00	\$260,000.00
01-36-8000	SUPPLIES	\$150,000.00	\$115,409.22	\$150,000.00	\$150,000.00
01-36-8047	CATTLEGUARDS & CULVERTS	\$14,000.00	\$0.00	\$14,000.00	\$14,000.00
01-36-8400	TIRES & TUBES	\$45,000.00	\$27,801.92	\$45,000.00	\$45,000.00
01-36-8502	GAS, OIL, ETC	\$130,000.00	\$112,327.72	\$130,000.00	\$130,000.00
01-36-8600	MISCELLANEOUS	\$5,000.00	\$650.00	\$1,100.00	\$5,000.00
01-36-9302	FIXED ASSETS - EQUIPMENT				\$65,000.00
01-36-9312	FIXED ASSETS-SKID STEER	\$0.00	\$0.00	\$57,900.00	\$0.00
TOTAL		\$2,025,885.00	\$1,636,300.70	\$2,005,529.00	\$2,231,485.00

Department: 37 - RANKIN PARK & POOL

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-37-5048	LIFEGUARD	\$36,500.00	\$36,180.38	\$36,500.00	\$38,000.00
01-37-6000	UTILITIES - RNK PK & PL	\$10,000.00	\$6,082.71	\$10,000.00	\$10,000.00
01-37-6500	COMMUNICATION EXPENSE - RNK PK & PL	\$2,200.00	\$2,010.10	\$2,000.00	\$2,000.00
01-37-7500	MAINTENANCE	\$30,000.00	\$10,674.88	\$30,000.00	\$70,000.00
01-37-7504	POOL REPAIR	\$17,000.00	\$12,783.00	\$30,000.00	\$30,000.00
TOTAL		\$95,700.00	\$67,731.07	\$108,500.00	\$150,000.00

Department: 38 - MCCAMEY PARK & POOL

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-38-5015	CARETAKER SALARY	\$60,125.00	\$50,739.69	\$57,097.00	\$41,320.00
01-38-5252	CARETAKER - OT				\$1,000.00
01-38-5048	LIFEGUARD	\$35,000.00	\$26,722.01	\$35,000.00	\$37,000.00
01-38-6000	UTILITIES - MCC PK & PL	\$46,617.83	\$46,617.83	\$60,000.00	\$60,000.00
01-38-6500	COMMUNICATION EXPENSE - MCC PK & PL	\$2,200.00	\$2,010.10	\$2,200.00	\$2,500.00
01-38-7500	MAINTENANCE	\$33,382.17	\$24,657.19	\$55,000.00	\$55,000.00
TOTAL		\$177,325.00	\$150,746.82	\$209,297.00	\$196,820.00

Department: 39 - DUNBAR PARK & BUILDING

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-39-6000	UTILITIES - DUNBAR	\$10,800.00	\$10,764.03	\$14,000.00	\$22,000.00
01-39-7500	MAINTENANCE	\$16,200.00	\$9,626.82	\$20,000.00	\$70,000.00
01-39-9300	FIXED ASSETS - PLAYGROUND EQUIPMENT				\$30,000.00
TOTAL		\$27,000.00	\$20,390.85	\$34,000.00	\$122,000.00

Department: 40 - RANKIN PARK BUILDING

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-40-5033	CUSTODIAN SALARY	\$50,955.00	\$46,681.26	\$48,437.00	\$46,800.00
01-40-5255	CUSTODIAN - OT				\$750.00
01-40-5040	EXTRA HIRE	\$4,000.00	\$3,267.64	\$4,000.00	\$4,000.00
01-40-6000	UTILITIES - RNK PK BLDG	\$15,000.00	\$11,688.91	\$15,000.00	\$15,000.00
01-40-6500	COMMUNICATION EXPENSE - RNK PK BLDG	\$12,000.00	\$3,416.90	\$10,000.00	\$5,000.00
01-40-7500	MAINTENANCE	\$14,000.00	\$11,203.23	\$18,000.00	\$25,000.00
TOTAL		\$95,955.00	\$76,257.94	\$95,437.00	\$96,550.00

Department: 41 - MCCAMEY PARK BUILDING

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-41-5033	CUSTODIAN SALARY	\$48,655.21	\$47,534.24	\$48,437.00	\$47,400.00
01-41-5258	CUSTODIAN - OT				\$750.00
01-41-5040	EXTRA HIRE	\$9,299.79	\$9,299.79	\$8,000.00	\$8,000.00
01-41-6000	UTILITIES - MCC PK BLDG	\$22,000.00	\$19,172.93	\$25,000.00	\$25,000.00
01-41-6500	COMMUNICATION EXPENSE - MCC PK BLDG	\$9,566.09	\$3,777.78	\$8,000.00	\$6,000.00
01-41-7500	MAINTENANCE	\$29,433.91	\$29,433.91	\$30,000.00	\$30,000.00
TOTAL		\$118,955.00	\$109,218.65	\$119,437.00	\$117,150.00

Department: 42 - MIDKIFF COMMUNITY BLDG.

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-42-5033	CUSTODIAN SALARY	\$9,955.00	\$9,663.19	\$10,450.00	\$15,500.00
01-42-6000	UTILITIES - MKF COMM BLDG	\$26,000.00	\$25,782.96	\$30,000.00	\$30,000.00
01-42-6500	COMMUNICATION EXPENSE - MKF COMM	\$3,500.00	\$2,323.36	\$3,500.00	\$3,500.00
01-42-7500	MAINTENANCE	\$12,000.00	\$314.83	\$15,000.00	\$15,000.00
01-42-9020	MIDKIFF RECREATION	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
TOTAL		\$52,455.00	\$38,084.34	\$59,950.00	\$65,000.00

Department: 43 - RANKIN BALL PARK

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-43-6000	UTILITIES - RNK BALL PARK	\$5,000.00	\$3,798.78	\$7,000.00	\$7,000.00
01-43-7500	MAINTENANCE	\$10,000.00	\$2,630.23	\$10,000.00	\$15,000.00
01-43-8150	ATHLETIC PROGRAMS	\$6,000.00	\$1,993.53	\$6,000.00	\$6,000.00
TOTAL		\$21,000.00	\$8,422.54	\$23,000.00	\$28,000.00

Department: 44 - MCCAMEY BALL PARK

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-44-6000	UTILITIES - MCC BALL PARK	\$37,999.68	\$29,377.61	\$35,000.00	\$35,000.00
01-44-7500	MAINTENANCE	\$80,904.46	\$80,904.46	\$35,000.00	\$65,000.00
01-44-8150	ATHLETIC PROGRAMS	\$2,504.50	\$2,504.50	\$8,000.00	\$8,000.00
TOTAL		\$121,408.64	\$112,786.57	\$78,000.00	\$108,000.00

Department: 45 - RANKIN YOUTH CENTER

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-45-8000	SUPPLIES	\$500.00	\$0.00	\$500.00	\$500.00
01-45-9022	RANKIN YOUTH CENTER	\$4,500.00	\$1,720.38	\$4,500.00	\$4,500.00
TOTAL		\$5,000.00	\$1,720.38	\$5,000.00	\$5,000.00

Department: 46 - MCCAMEY YOUTH CENTER

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-46-7355	CABLE TV	\$1,000.00	\$824.34	\$1,000.00	\$1,000.00
01-46-7516	MCCAMEY YOUTH CENTER	\$7,000.00	\$3,181.08	\$13,500.00	\$14,000.00
01-46-8000	SUPPLIES	\$600.00	\$0.00	\$1,000.00	\$1,000.00
TOTAL		\$8,600.00	\$4,005.42	\$15,500.00	\$16,000.00

Department: 47 - RANKIN CEMETERY

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-47-6000	UTILITIES - RNK CEMETERY	\$1,000.00	\$927.84	\$1,800.00	\$1,800.00
01-47-7500	MAINTENANCE	\$9,000.00	\$7,883.75	\$9,000.00	\$9,000.00
01-47-8075	RANKIN CEMETERY ASSOCIATION	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
TOTAL		\$19,000.00	\$17,811.59	\$19,800.00	\$19,800.00

Department: 48 - MCCAMEY CEMETERY

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-48-5033	CUSTODIAN SALARY	\$44,037.00	\$40,294.80	\$48,021.00	\$53,505.00
01-48-5265	CUSTODIAN - OT				\$1,000.00
01-48-6000	UTILITIES - MCC CEMETERY	\$24,786.58	\$24,786.58	\$25,000.00	\$35,000.00
01-48-7500	MAINTENANCE	\$12,000.00	\$9,542.05	\$15,000.00	\$15,000.00
01-48-9300	FIXED ASSETS-NEW SECTION	\$50,000.00	\$0.00	\$150,000.00	\$0.00
TOTAL		\$130,823.58	\$74,623.43	\$238,021.00	\$104,505.00

Department: 49 - MCCAMEY RODEO GROUNDS

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-49-5041	EXTRA HIRE - MCC GLF CRSE	\$23,848.00	\$11,393.20	\$23,500.00	\$23,000.00
01-49-5096	MCCAMEY GLF CRSE CUSTODIAN	\$61,944.00	\$53,132.01	\$58,916.00	\$52,320.00
01-49-5266	CUSTODIAN - OT				\$1,000.00
01-49-6000	UTILITIES - MCC RODEO GRDS	\$10,319.29	\$8,455.99	\$15,000.00	\$15,000.00
01-49-6001	UTILITIES - MCC GOLF COURSE	\$60,000.00	\$59,708.18	\$60,000.00	\$60,000.00
01-49-7500	MCC RODEO GRDS MAINTENANCE	\$6,277.77	\$6,277.77	\$7,500.00	\$8,000.00
01-49-7503	MCCAMEY GLF CRSE MAINTENANCE	\$50,402.94	\$50,402.94	\$45,000.00	\$80,000.00
01-49-7513	MCCAMEY WATER WELLS	\$0.00	\$0.00	\$10,000.00	\$10,000.00
01-49-7871	MCCAMEY GLF CRSE FEES	\$5,000.00	\$3,515.00	\$4,000.00	\$3,500.00
01-49-8600	MISCELLANEOUS	\$0.00	\$0.00	\$2,500.00	\$2,500.00
TOTAL		\$217,792.00	\$192,885.09	\$226,416.00	\$255,320.00

Department: 50 - RANKIN RODEO GROUNDS

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-50-5094	LANDFILL CUSTODIAN SALARY	\$25,046.00	\$9,153.46	\$26,045.00	\$22,970.00
01-50-6000	UTILITIES - RNK RODEO GRDS	\$35,000.00	\$28,846.96	\$38,000.00	\$38,000.00
01-50-7322	LANDFILL MAINTENANCE	\$5,000.00	\$1,932.80	\$5,000.00	\$5,000.00
01-50-7500	MAINTENANCE - RODEO GRDS	\$18,000.00	\$9,109.59	\$20,000.00	\$52,000.00
01-50-9300	FIXED ASSETS - HORSE STALLS	\$14,000.00	\$9,867.19	\$0.00	\$0.00
TOTAL		\$97,046.00	\$58,910.00	\$89,045.00	\$117,970.00

Department: 51 - MCCAMEY SENIOR CITIZENS

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-51-5007	ASSISTANT SALARY	\$31,739.00	\$30,228.06	\$30,995.00	\$29,950.00
01-51-5268	ASSISTANT - OT				\$750.00
01-51-5020	DIRECTOR SALARY	\$50,759.00	\$47,432.00	\$48,991.00	\$47,320.00
01-51-5269	DIRECTOR - OT				\$750.00
01-51-6000	UTILITIES - MCC SR CTR	\$12,000.00	\$9,881.63	\$12,000.00	\$12,000.00
01-51-7000	AUDIT	\$4,000.00	\$3,806.22	\$4,000.00	\$4,500.00
01-51-7500	MAINTENANCE	\$12,000.00	\$8,156.88	\$15,000.00	\$15,000.00
01-51-8050	MEALS	\$4,000.00	\$4,000.00	\$4,000.00	\$6,000.00
01-51-8600	MISCELLANEOUS	\$920.00	\$0.00	\$1,000.00	\$1,000.00
01-51-8607	CENTER PROGRAM	\$32,000.00	\$32,000.00	\$32,000.00	\$34,000.00
01-51-9300	FIXED ASSETS - VAN	\$5,080.00	\$5,080.00	\$0.00	\$40,000.00
TOTAL		\$152,498.00	\$140,584.79	\$147,986.00	\$191,270.00

Department: 52 - RANKIN SENIOR CITIZENS

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-52-5007	ASSISTANT SALARY	\$30,239.00	\$23,785.87	\$30,705.00	\$28,760.00
01-52-5270	ASSISTANT - OT				\$750.00
01-52-5020	DIRECTOR SALARY	\$46,568.00	\$39,800.10	\$45,400.00	\$41,320.00
01-52-5271	DIRECTOR - OT				\$750.00
01-52-5042	SUMMER HELP	\$5,000.00	\$0.00	\$2,000.00	\$0.00
01-52-6000	UTILITIES - RNK SR CTR	\$10,000.00	\$8,527.43	\$10,000.00	\$10,000.00
01-52-7000	AUDIT	\$4,000.00	\$3,768.42	\$4,300.58	\$4,500.00
01-52-7305	REPAIRS	\$12,000.00	\$0.00	\$15,000.00	\$15,000.00
01-52-7500	MAINTENANCE	\$8,000.00	\$6,180.06	\$5,000.00	\$5,000.00
01-52-8600	MISCELLANEOUS	\$500.00	\$77.00	\$199.42	\$2,500.00
01-52-8607	CENTER PROGRAM	\$25,000.00	\$25,000.00	\$25,000.00	\$27,000.00
01-52-9300	FIXED ASSETS - VAN	\$0.00	\$0.00	\$0.00	\$40,000.00
TOTAL		\$141,307.00	\$107,138.88	\$137,605.00	\$175,580.00

Department: 53 - RANKIN GOLF COURSE

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-53-6000	UTILITIES - RNK GLF CRSE	\$7,262.12	\$7,262.12	\$8,000.00	\$8,000.00
01-53-7500	MAINTENANCE	\$12,674.52	\$12,674.52	\$15,000.00	\$15,000.00
01-53-7515	EQUIPMENT REPAIR	\$918.53	\$918.53	\$10,000.00	\$10,000.00
01-53-7871	RANKIN GLF CRSE FEES	\$3,000.00	\$1,064.35	\$2,000.00	\$1,500.00
01-53-7520	CART PATHS	\$16,375.00	\$16,375.00	\$0.00	\$75,000.00
TOTAL		\$40,230.17	\$38,294.52	\$35,000.00	\$109,500.00

Department: 54 - COURTHOUSE

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-54-5013	BUILDING MANAGER SALARY	\$70,917.00	\$62,551.81	\$67,120.00	\$60,670.00
01-54-5274	BUILDING MANAGER -OT				\$2,500.00
01-54-5034	CUSTODIAN SALARY/CRTHSE/ANNEX	\$95,315.00	\$87,107.06	\$91,883.00	\$87,880.00
01-54-5275	CUSTODIAN - OT				\$1,500.00
01-54-5040	EXTRA HIRE	\$194.76	\$194.76	\$0.00	\$0.00
01-54-6000	UTILITIES - CRT HSE	\$50,000.00	\$42,848.91	\$55,000.00	\$55,000.00
01-54-6002	UTILITIES - RNK HOSP FOOD BANK	\$5,500.00	\$4,108.46	\$5,500.00	\$5,500.00
01-54-6500	COMMUNICATION EXPENSE - CRT HSE	\$50,000.00	\$11,053.93	\$25,000.00	\$20,000.00
01-54-7500	MAINTENANCE & REPAIR	\$64,805.24	\$58,650.93	\$65,000.00	\$67,000.00
TOTAL		\$336,732.00	\$266,515.86	\$309,503.00	\$300,050.00

Department: 55 - MCCAMEY SUB STATION

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-55-5043	JANITOR	\$23,848.00	\$8,074.39	\$23,496.00	\$23,000.00
01-55-6000	UTILITIES - MCC SUB STA	\$20,000.00	\$9,951.69	\$20,000.00	\$20,000.00
01-55-6500	COMMUNICATION EXPENSE - MCC SUB STA	\$25,000.00	\$5,260.64	\$15,000.00	\$8,000.00
01-55-7500	MAINTENANCE	\$14,000.00	\$9,314.30	\$15,000.00	\$15,000.00
TOTAL		\$82,848.00	\$32,601.02	\$73,496.00	\$66,000.00

Department: 56 - MENTAL HEALTH BUILDING

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-56-5043	JANITOR	\$2,100.00	\$2,100.00	\$2,500.00	\$2,800.00
01-56-6000	UTILITIES - MHMR	\$4,000.00	\$3,540.13	\$4,000.00	\$4,000.00
01-56-7500	MAINTENANCE	\$6,000.00	\$1,025.00	\$6,000.00	\$11,000.00
TOTAL		\$12,100.00	\$6,665.13	\$12,500.00	\$17,800.00

Department: 57 - SHERIFF

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-57-5017	CHIEF DEPUTY SALARY	\$81,418.00	\$74,472.38	\$77,160.00	\$0.00
01-57-5073	LIEUTENANTS				\$119,520.00
01-57-5282	LIEUTENANTS - OT				\$20,000.00
01-57-5018	INVESTIGATOR SALARY	\$86,281.00	\$61,132.20	\$61,000.00	\$0.00
01-57-5024	ADMINISTRATIVE ASSISTANT	\$60,754.00	\$54,224.46	\$57,726.00	\$51,720.00
01-57-5280	ADMINISTRATIVE ASSISTANT - OT				\$5,000.00
01-57-5074	DEPUTY SHERIFFS	\$544,265.00	\$526,964.68	\$525,000.00	\$450,000.00
01-57-5284	DEPUTY SHERIFFS - OT				\$90,000.00
01-57-5104	SHERIFF SALARY	\$87,434.00	\$80,782.43	\$93,396.00	\$92,560.00
01-57-5105	PTRL SGT	\$83,207.00	\$48,967.30	\$79,507.00	\$0.00
01-57-5199	CERTIFICATE PAY				\$37,500.00
01-57-7511	AUTO EXPENSE	\$108,544.74	\$108,544.74	\$110,000.00	\$120,000.00
01-57-7801	ASSOC DUES & BONDS	\$2,500.00	\$1,198.00	\$2,500.00	\$2,500.00
01-57-7807	LAW ENFORCEMENT EDUCATION	\$12,000.00	\$4,279.26	\$12,000.00	\$12,000.00
01-57-8022	OUT OF CTY EXPENSE	\$8,979.54	\$4,152.34	\$10,000.00	\$12,000.00
01-57-8028	LAW ENFORCEMENT UNIFORMS	\$4,245.54	\$4,245.54	\$10,000.00	\$10,000.00
01-57-8035	POLICE SUPPLIES	\$70,329.11	\$70,329.11	\$64,997.39	\$70,000.00
01-57-8077	IN COUNTY EXPENSE	\$1,200.00	\$403.11	\$1,200.00	\$1,200.00
01-57-8600	MISCELLANEOUS	\$25,000.00	\$10,000.00	\$25,000.00	\$25,000.00
01-57-9010	KOLOGIK EQUIP EXP	\$76,830.22	\$76,830.22	\$58,539.61	\$0.00
01-57-9302	FIXED ASSETS/VEHICLES	\$73,230.18	\$73,230.18	\$180,000.00	\$200,000.00
01-57-9304	FIXED ASSETS/COP SYNC COMPUTERS	\$22,000.00	\$22,000.00	\$0.00	\$0.00
TOTAL		\$1,348,218.33	\$1,221,755.95	\$1,368,026.00	\$1,319,000.00

Department: 58 - LAW ENFORCEMENT CENTER

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-58-5002	ADMINISTRATOR	\$82,500.00	\$81,567.85	\$78,240.00	\$59,800.00
01-58-5287	ADMINISTRATOR OT				\$15,000.00
01-58-5041	JAILER SERGEANT	\$141,500.00	\$125,869.97	\$135,408.00	\$51,500.00
01-58-5288	JAILER SERGEANT - OT				\$10,000.00
01-58-5044	JAILERS	\$323,004.00	\$280,856.29	\$270,000.00	\$268,000.00
01-58-5289	JAILERS - OT				\$80,000.00
01-58-5076	DISPATCHERS	\$290,800.00	\$237,711.64	\$270,000.00	\$247,000.00
01-58-5290	DISPATCHERS - OT				\$80,000.00
01-58-5100	MEDICAL STAFF	\$15,120.00	\$15,120.00	\$15,000.00	\$18,000.00
01-58-5815	MEDICAL FOR JAILERS & DEPUTIES	\$7,500.00	\$1,725.50	\$7,500.00	\$12,000.00
01-58-6000	UTILITIES - LEC	\$85,000.00	\$72,116.56	\$90,000.00	\$90,000.00
01-58-6500	COMMUNICATION EXPENSE - LEC	\$85,000.00	\$52,023.45	\$75,000.00	\$100,000.00
01-58-7111	INMATE HOUSING OUT OF COUNTY	\$20,000.00	\$18,202.45	\$20,000.00	\$15,000.00
01-58-7321	TRAINING FOR JAILERS	\$10,000.00	\$615.83	\$10,000.00	\$10,000.00
01-58-7500	MAINTENANCE	\$87,113.39	\$80,708.72	\$148,000.00	\$178,000.00
01-58-7806	L E C AUTO, TRAVEL & TRANSPORT	\$25,000.00	\$17,260.14	\$30,000.00	\$30,000.00
01-58-7810	MEDICAL FOR INMATES	\$50,000.00	\$35,120.29	\$55,000.00	\$55,000.00
01-58-8016	OFFICE EXPENSE	\$12,000.00	\$8,553.34	\$15,000.00	\$25,500.00
01-58-8050	MEALS	\$147,886.61	\$147,886.61	\$120,000.00	\$140,000.00
TOTAL		\$1,382,424.00	\$1,175,338.64	\$1,339,148.00	\$1,484,800.00

Department: 59 - CONSTABLE

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-59-5047	CONSTABLE SALARY	\$9,210.00	\$8,743.04	\$10,851.00	\$8,790.00
01-59-7511	AUTO EXPENSE & TRAVEL - CONSTABLE	\$5,000.00	\$60.00	\$5,000.00	\$5,000.00
TOTAL		\$14,210.00	\$8,803.04	\$15,851.00	\$13,790.00

Department: 60 - IT DEPARTMENT

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-60-5035	IT TECHNICIAN	\$56,416.50	\$56,416.50	\$59,916.00	\$54,670.00
01-60-5294	IT TECHNICIAN - OT				\$5,000.00
01-60-7815	TRAVEL	\$5,000.00	\$1,763.16	\$5,000.00	\$5,000.00
01-60-8016	OFFICE EXPENSE	\$0.00	\$0.00	\$2,500.00	\$2,500.00
TOTAL		\$61,416.50	\$58,179.66	\$67,416.00	\$67,170.00

Department: 61 - RANKIN ANNEX

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-61-6000	UTILITIES-RNK ANNEX	\$12,000.00	\$11,013.28	\$15,000.00	\$15,000.00
01-61-7500	MAINTENANCE	\$12,000.00	\$10,279.88	\$12,000.00	\$15,000.00
TOTAL		\$24,000.00	\$21,293.16	\$27,000.00	\$30,000.00

Department: 63 - WEST TEXAS OPPORTUNITIES

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-63-6000	UTILITIES - WTO	\$8,000.00	\$6,146.61	\$8,000.00	\$8,000.00
01-63-7500	MAINTENANCE	\$8,000.00	\$575.46	\$8,000.00	\$8,000.00
TOTAL		\$16,000.00	\$6,722.07	\$16,000.00	\$16,000.00

Department: 64 - MCCAMEY 4-H BUILDING

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
01-64-6000	UTILITIES - 4-H BLDG	\$12,000.00	\$6,036.15	\$15,000.00	\$15,000.00
01-64-7500	MAINTENANCE	\$12,000.00	\$2,673.44	\$15,000.00	\$20,000.00
TOTAL		\$24,000.00	\$8,709.59	\$30,000.00	\$35,000.00

TOTAL EXPENSE \$16,910,828.00

UPTON COUNTY CONSTRUCTION FUND

Revenue		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
02-06-4500	INTEREST	\$600.00	\$676.32	\$0.00	\$0.00
TOTAL		\$600.00	\$676.32	\$0.00	\$0.00

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
02-00-4776	TRANSFER FROM CONSTRUCTION FUND	\$85,415.51	\$85,415.51	\$0.00	\$0.00
02-00-7100	RANKIN ANNEX	\$200.00	\$0.00	\$0.00	\$0.00
02-00-7200	MCCAMEY ANNEX	\$200.00	\$0.00	\$0.00	\$0.00
02-00-7300	MCCAMEY R&B GARAGE	\$100.00	\$0.00	\$0.00	\$0.00
TOTAL		\$85,915.51	\$85,415.51	\$0.00	\$0.00

STATE FUNDS

Revenue		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
04-06-4025	JURY DONATIONS	\$100.00	\$160.00	\$100.00	\$100.00
04-06-4030	CO CLK LEGAL SERV	\$200.00	\$160.00	\$200.00	\$200.00
04-06-4035	CO CLK JUD CIVIL	\$800.00	\$640.00	\$800.00	\$600.00
04-06-4040	DIST CLK JUD FAMILY	\$1,000.00	\$1,035.00	\$800.00	\$1,000.00
04-06-4046	DIST CLK JUD CIVIL	\$3,500.00	\$2,700.00	\$3,000.00	\$3,000.00
04-06-4106	FAILURE TO APPEAR	\$4,000.00	\$4,812.53	\$4,000.00	\$4,000.00
04-06-4111	JUD FD CRIMINAL	\$1,000.00	\$122.00	\$500.00	\$500.00
04-06-4121	TIME PAYMENT	\$2,000.00	\$756.26	\$1,000.00	\$1,000.00
04-06-4130	JUDICIAL SUPPORT CIVIL	\$5,000.00	\$3,780.00	\$3,500.00	\$3,500.00
04-06-4135	JUDICIAL SUPPORT CRIMINAL	\$7,000.00	\$3,904.22	\$5,000.00	\$5,000.00
04-06-4141	JURY REIMBURSEMENT	\$5,000.00	\$2,482.14	\$3,000.00	\$3,000.00
04-06-4145	DNA	\$1,200.00	\$204.00	\$1,200.00	\$1,000.00
04-06-4301	MARRIAGE LICENSE FEE	\$1,200.00	\$702.50	\$1,200.00	\$1,000.00
04-06-4304	DRUG PROGRAM FEE	\$1,000.00	\$484.00	\$1,000.00	\$1,000.00
04-06-4305	SEXUAL ASSAULT FEE	\$500.00	\$629.00	\$500.00	\$500.00
04-06-4306	APPELLATE JUDICIAL FEES	\$500.00	\$430.00	\$500.00	\$500.00
04-06-4308	INDIGENT DEFENSE FEE	\$3,000.00	\$1,306.77	\$2,000.00	\$2,000.00
04-06-4309	EMS FEES	\$1,000.00	\$305.00	\$1,000.00	\$1,000.00
04-06-4310	PEACE OFFICER FEE	\$3,000.00	\$1,496.09	\$2,000.00	\$2,000.00
04-06-4313	ELECTRONIC FILING FEE	\$1,000.00	\$2,720.00	\$1,500.00	\$2,000.00
04-06-4314	TRUANCY FEE	\$2,000.00	\$1,146.13	\$1,500.00	\$1,500.00
04-06-4320	BAIL BOND	\$2,000.00	\$2,115.00	\$2,000.00	\$2,000.00
04-06-4325	MISCELLANEOUS	\$100.00	\$143.47	\$200.00	\$200.00
04-06-4330	DIST CLK LEGAL SERVICE	\$2,000.00	\$740.00	\$2,000.00	\$1,000.00
04-06-4350	STATE TRAFFIC FINE	\$30,000.00	\$14,185.43	\$25,000.00	\$25,000.00
04-06-4351	MOTOR CARRIER FINES	\$25,000.00	\$15,048.00	\$20,000.00	\$20,000.00
04-06-4601	CCC 01-03	\$500.00	\$140.00	\$500.00	\$500.00
04-06-4610	CCC 04 FRWD	\$50,000.00	\$27,033.18	\$30,000.00	\$30,000.00
04-06-4611	BIRTH CERTIFICATES	\$300.00	\$181.80	\$300.00	\$300.00
04-06-4620	SB42-TRAINING	\$0.00	\$570.00	\$500.00	\$500.00
04-06-4690	CHILD ABUSE	\$100.00	\$0.00	\$100.00	\$100.00
TOTAL		\$154,000.00	\$90,132.52	\$114,900.00	\$114,000.00

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
04-00-7011	CO CLK JUDICIAL CIVIL	\$800.00	\$504.00	\$800.00	\$600.00
04-00-7012	CO CLK LEGAL SERVICE	\$200.00	\$270.00	\$200.00	\$200.00
04-00-7013	D N A	\$1,200.00	\$238.00	\$1,200.00	\$1,000.00
04-00-7015	DIST CLK JUDICIAL CIVIL	\$3,500.00	\$2,850.00	\$3,000.00	\$3,000.00
04-00-7016	DIST CLK JUDICIAL FAMILY	\$1,000.00	\$720.00	\$800.00	\$1,000.00
04-00-7017	DIST CLK LEGAL SERVICE	\$2,000.00	\$715.00	\$2,000.00	\$1,000.00
04-00-7120	JUDICIAL FD CRIMINAL	\$1,000.00	\$165.00	\$500.00	\$500.00
04-00-7121	JUDICIAL SUPPORT CIVIL	\$5,000.00	\$3,528.00	\$3,500.00	\$3,500.00
04-00-7122	JUDICIAL SUPPORT CRIMINAL	\$7,000.00	\$3,958.22	\$5,000.00	\$5,000.00
04-00-7123	JURY DONATIONS	\$100.00	\$240.00	\$100.00	\$100.00
04-00-7820	CHILD ABUSE	\$100.00	\$0.00	\$100.00	\$100.00
04-00-7860	APPELLATE JUDICIAL FEES	\$500.00	\$405.00	\$500.00	\$500.00
04-00-7862	BAIL BOND FEE	\$2,000.00	\$1,950.00	\$2,000.00	\$2,000.00
04-00-7863	BIRTH CERTIFICATE FEES	\$300.00	\$181.80	\$300.00	\$300.00
04-00-7865	E M S FEE	\$1,000.00	\$591.00	\$1,000.00	\$1,000.00
04-00-7866	ELECTRONIC FILING FEE	\$1,000.00	\$2,660.00	\$1,500.00	\$2,000.00
04-00-7868	INDIGENT DEFENSE FEE	\$3,000.00	\$1,312.77	\$2,000.00	\$2,000.00
04-00-7869	JURY REIMBURSEMENT FEE	\$5,000.00	\$2,490.14	\$3,000.00	\$3,000.00
04-00-7870	MARRIAGE LICENSE FEE	\$1,200.00	\$577.50	\$1,200.00	\$1,000.00
04-00-7872	PEACE OFFICER FEE	\$3,000.00	\$1,496.09	\$2,000.00	\$2,000.00
04-00-7874	SEXUAL ASSAULT FEE	\$500.00	\$224.00	\$500.00	\$500.00
04-00-7875	TRUANCY FEE	\$2,000.00	\$1,146.13	\$1,500.00	\$1,500.00
04-00-7878	DRUG PROGRAM	\$1,000.00	\$420.48	\$1,000.00	\$1,000.00
04-00-7880	STATE TRAFFIC FINE	\$30,000.00	\$14,185.43	\$25,000.00	\$25,000.00
04-00-7915	FAILURE TO APPEAR	\$4,000.00	\$5,496.53	\$4,000.00	\$4,000.00
04-00-8048	CCC 01-03	\$500.00	\$140.00	\$500.00	\$500.00
04-00-8049	CCC 04 FRWD	\$50,000.00	\$27,278.79	\$30,000.00	\$30,000.00
04-00-8600	MISCELLANEOUS	\$100.00	\$122.47	\$200.00	\$200.00
04-00-8602	SB42-TRAINING	\$0.00	\$535.00	\$500.00	\$500.00
04-00-8622	MOTOR CARRIER FINES	\$25,000.00	\$15,048.00	\$20,000.00	\$20,000.00
04-00-8915	TIME PAYMENT	\$2,000.00	\$831.26	\$1,000.00	\$1,000.00
TOTAL		\$154,000.00	\$90,280.61	\$114,900.00	\$114,000.00

CRIMESTOPPERS FUND

Revenue		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
05-06-4016	MISCELLANEOUS	\$100.00	\$0.00	\$100.00	\$100.00
TOTAL		\$100.00	\$0.00	\$100.00	\$100.00

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
05-00-8600	MISCELLANEOUS	\$100.00	\$0.00	\$100.00	\$100.00
TOTAL		\$100.00	\$0.00	\$100.00	\$100.00

LAW ENFORCEMENT EDUCATION

Revenue		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
06-06-4022	UPTON COUNTY SHERIFF	\$2,500.00	\$1,959.08	\$2,500.00	\$2,500.00
06-06-4023	CONSTABLE	\$650.00	\$678.30	\$700.00	\$700.00
TOTAL		\$3,150.00	\$2,637.38	\$3,200.00	\$3,200.00

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
06-00-7815	SHERIFF TRAVEL	\$2,000.00	\$2,000.00	\$1,500.00	\$1,500.00
06-00-7817	CONSTABLE TRAVEL	\$650.00	\$657.17	\$700.00	\$700.00
06-00-7825	IN HOUSE EDUCATION	\$500.00	\$148.67	\$1,000.00	\$1,000.00
TOTAL		\$3,150.00	\$2,805.84	\$3,200.00	\$3,200.00

INTEREST/SINKING FUND

Revenue		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
12-06-4015	UPTON COUNTY CONTRIBUTION	\$410,000.00	\$410,000.00	\$300,000.00	\$300,000.00
12-06-4100	AD VALOREM TAX	\$1,041,841.00	\$1,231,025.93	\$963,568.00	\$1,041,245.00
12-06-4500	INTEREST	\$5,000.00	\$7,783.50	\$5,000.00	\$5,000.00
12-06-9512	TRANSFER TO I&S	\$85,415.51	\$85,415.51	\$0.00	\$0.00
TOTAL		\$1,542,256.51	\$1,734,224.94	\$1,268,568.00	\$1,346,245.00

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
12-00-8695	UPTON COUNTY	\$410,000.00	\$410,000.00	\$300,000.00	\$300,000.00
12-00-8901	PRINCIPAL & INTEREST PAYMENT	\$1,040,675.00	\$1,040,675.00	\$1,049,562.50	\$1,041,300.00
TOTAL		\$1,450,675.00	\$1,450,675.00	\$1,349,562.50	\$1,341,300.00

BUILDING FLEET FUND

Revenue		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
14-06-4022	UPTON COUNTY FUND	\$410,000.00	\$410,000.00	\$300,000.00	\$300,000.00
14-06-4500	INTEREST	\$18,000.00	\$64,398.24	\$18,000.00	\$50,000.00
14-06-4650	AIRPORT GRANT	\$90,000.00	\$50,000.00	\$0.00	\$0.00
14-06-4750	INSURANCE RECOVERY	\$52,000.00	\$47,293.24	\$50,000.00	\$50,000.00
14-06-4775	TRANSFER FROM GEN FUND	\$0.00	\$0.00	\$1,521,788.00	\$1,556,178.00
TOTAL		\$570,000.00	\$571,691.48	\$1,889,788.00	\$1,956,178.00

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
14-00-7518	FLEET DAMAGE	\$35,000.00	\$0.00	\$100,000.00	\$100,000.00
14-00-7535	BUILDING DAMAGE	\$35,000.00	\$0.00	\$289,788.00	\$200,000.00
14-00-8110	DETENTION FACILITY	\$0.00	\$0.00	\$100,000.00	\$100,000.00
14-00-8695	UPTON COUNTY	\$410,000.00	\$410,000.00	\$300,000.00	\$300,000.00
14-00-8713	SECURITY SYSTEM	\$0.00	\$0.00	\$100,000.00	\$0.00
14-00-9021	NEW OR RESTORED BUILDINGS	\$114,000.00	\$108,975.00	\$1,000,000.00	\$1,256,178.00
14-00-9031	AIRPORT IMPROVEMENTS	\$80,000.00	\$74,840.00	\$0.00	\$0.00
14-00-9041	NEW & RESTORED VEHICLES/EQUIP	\$188,040.00	\$164,578.19	\$0.00	\$0.00
TOTAL		\$862,040.00	\$758,393.19	\$1,889,788.00	\$1,956,178.00

EMPLOYEES' BENEFIT TRUST

Revenue		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
15-06-4016	MISCELLANEOUS	\$55,000.00	\$595,458.24	\$40,000.00	\$50,000.00
15-06-4021	DEPENDENT HEALTH INSURANCE	\$45,000.00	\$52,425.00	\$45,000.00	\$100,000.00
15-06-4031	UPTON COUNTY FUND	\$2,300,000.00	\$2,300,000.00	\$2,100,000.00	\$2,100,000.00
15-06-4047	UPTON REAGAN JUV PROB FD	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
15-06-4500	INTEREST	\$3,000.00	\$9,905.99	\$4,000.00	\$5,000.00
TOTAL		\$2,413,000.00	\$2,967,789.23	\$2,199,000.00	\$2,265,000.00

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
15-00-7311	ADMINISTRATION & INS	\$250,000.00	\$357,708.29	\$400,000.00	\$500,000.00
15-00-8600	MISCELLANEOUS	\$65,000.00	\$61,895.29	\$71,000.00	\$70,000.00
15-00-8630	MEDICAL CLAIMS	\$1,628,000.00	\$2,269,351.93	\$1,500,000.00	\$1,695,000.00
15-00-8644	EMPLOYEE REFUND	\$470,000.00	\$0.00	\$228,000.00	\$0.00
TOTAL		\$2,413,000.00	\$2,688,955.51	\$2,199,000.00	\$2,265,000.00

ATTORNEY ADMIN FUND

Revenue		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
16-06-4139	COUNTY ATTORNEY	\$2,000.00	\$265.00	\$2,000.00	\$500.00
TOTAL		\$2,000.00	\$265.00	\$2,000.00	\$500.00

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
16-00-5040	EXTRA HIRE	\$1,000.00	\$0.00	\$1,000.00	\$500.00
16-00-8018	OFFICE EXPENSES-CO. ATTORNEY	\$500.00	\$1,114.18	\$500.00	\$500.00
16-00-8021	OUT OF COUNTY EXPENSE	\$500.00	\$0.00	\$500.00	\$0.00
16-00-8024	VICTIM PAYMENT	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL		\$2,000.00	\$1,114.18	\$2,000.00	\$1,000.00

CLERK'S RECORD MANAGEMENT FUND

Revenue		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
18-06-4315	CLERK'S FEE	\$25,000.00	\$36,830.00	\$25,000.00	\$30,000.00
18-06-4510	EFILE RECOVERY	\$500.00	\$1,426.00	\$700.00	\$1,000.00
18-06-4900	GENERAL FUND TRANSFER	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
TOTAL		\$60,500.00	\$73,256.00	\$60,700.00	\$66,000.00

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
18-00-4510	EFILE - EXPENSE	\$500.00	\$0.00	\$700.00	\$1,000.00
18-00-8600	MISCELLANEOUS	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
18-00-9040	EQUIPMENT/IMAGING	\$55,000.00	\$167,785.50	\$63,750.00	\$60,000.00
TOTAL		\$60,500.00	\$167,785.50	\$69,450.00	\$66,000.00

SHERIFF'S AUCTION FUND

Revenue		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
19-06-4005	AUCTION REVENUE	\$20,000.00	\$15,000.00	\$0.00	\$0.00
TOTAL		\$20,000.00	\$15,000.00	\$0.00	\$0.00

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
19-00-8624	MISCELLANEOUS LAW ENFORCEMENT	\$20,000.00	\$0.00	\$5,000.00	\$5,000.00
TOTAL		\$20,000.00	\$0.00	\$5,000.00	\$5,000.00

SHERIFF'S CASH BOND TRUST

Revenue		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
20-06-4010	CASH BONDS	\$20,000.00	\$2,000.00	\$20,000.00	\$20,000.00
TOTAL		\$20,000.00	\$2,000.00	\$20,000.00	\$20,000.00

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
20-00-8900	BOND PAYMENTS	\$20,000.00	\$7,000.00	\$20,000.00	\$20,000.00
TOTAL		\$20,000.00	\$7,000.00	\$20,000.00	\$20,000.00

RECORDS MGT/PRESERVATION

Revenue		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
22-06-4505	CLERKS OFFICE	\$3,000.00	\$2,635.00	\$3,000.00	\$3,000.00
TOTAL		\$3,000.00	\$2,635.00	\$3,000.00	\$3,000.00

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
22-00-8083	RECORD MANAGEMENT	\$3,000.00	\$3,869.00	\$3,000.00	\$3,000.00
TOTAL		\$3,000.00	\$3,869.00	\$3,000.00	\$3,000.00

SHERIFF'S SEIZURE FUND

Revenue		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
24-06-4900	UPTON COUNTY SHERIFF	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
TOTAL		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
24-00-7811	MISC LAW ENFORCEMENT	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
TOTAL		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00

SECURITY FEE

Revenue		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
25-06-4200	JUSTICE OF PEACE	\$4,000.00	\$2,436.14	\$3,000.00	\$3,000.00
25-06-4315	CLERK'S FEE	\$4,000.00	\$7,485.00	\$4,000.00	\$4,000.00
TOTAL		\$8,000.00	\$9,921.14	\$7,000.00	\$7,000.00

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
25-00-8712	CONTINGENCY-SECURITY	\$8,000.00	\$6,185.00	\$7,000.00	\$7,000.00
TOTAL		\$8,000.00	\$6,185.00	\$7,000.00	\$7,000.00

JUSTICES OF THE PEACE

Revenue		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
26-06-4200	JUSTICE OF PEACE	\$250,000.00	\$192,332.14	\$250,000.00	\$250,000.00
TOTAL		\$250,000.00	\$192,332.14	\$250,000.00	\$250,000.00

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
26-00-8074	JP TECHNOLOGY FUND	\$5,000.00	\$2,448.14	\$5,000.00	\$3,500.00
26-00-8600	MISCELLANEOUS	\$18,000.00	\$13,329.48	\$18,000.00	\$15,000.00
26-00-8610	UPTON COUNTY FUND	\$120,000.00	\$77,312.57	\$120,000.00	\$123,000.00
26-00-8611	STATE FUND	\$102,000.00	\$69,454.56	\$102,000.00	\$104,000.00
26-00-8631	UPTON COUNTY SECURITY FUND	\$4,000.00	\$2,436.14	\$4,000.00	\$3,500.00
26-00-8722	TERTIARY FUND	\$1,000.00	\$762.50	\$1,000.00	\$1,000.00
TOTAL		\$250,000.00	\$165,743.39	\$250,000.00	\$250,000.00

JP TECHNOLOGY FUND

Revenue		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
27-06-4200	JUSTICE OF PEACE	\$5,000.00	\$2,448.14	\$5,000.00	\$3,500.00
TOTAL		\$5,000.00	\$2,448.14	\$5,000.00	\$3,500.00

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
27-00-8600	MISCELLANEOUS	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
27-00-9040	EQUIPMENT	\$4,000.00	\$0.00	\$4,000.00	\$2,500.00
TOTAL		\$5,000.00	\$0.00	\$5,000.00	\$3,500.00

TERTIARY ACCOUNT

Revenue		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
28-06-4200	JUSTICE OF PEACE	\$1,000.00	\$762.50	\$1,000.00	\$1,000.00
TOTAL		\$1,000.00	\$762.50	\$1,000.00	\$1,000.00

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
28-00-5106	STATE COMPROLLER	\$500.00	\$106.25	\$500.00	\$500.00
28-00-7876	UPTON COUNTY FEES	\$500.00	\$106.25	\$500.00	\$500.00
TOTAL		\$1,000.00	\$212.50	\$1,000.00	\$1,000.00

SHERIFF GRANT REVENUE

Revenue		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
29-06-4008	DONATIONS	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
TOTAL		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
29-00-8035	POLICE SUPPLIES	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
TOTAL		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00

PRE TRIAL INTERVENTION

Revenue		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
31-06-4147	COUNTY ATTORNEY - PTI	\$1,000.00	\$1,300.00	\$1,000.00	\$3,000.00
31-06-4200	JUSTICE OF PEACE - PTI	\$1,000.00	\$0.00	\$1,000.00	\$500.00
31-06-4505	CLERKS OFFICE - PTI	\$1,000.00	\$1,050.00	\$1,000.00	\$500.00
TOTAL		\$3,000.00	\$2,350.00	\$3,000.00	\$4,000.00

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
31-00-8018	OFFICE EXPENSES - CO. ATTY	\$3,000.00	\$0.00	\$3,000.00	\$4,000.00
TOTAL		\$3,000.00	\$0.00	\$3,000.00	\$4,000.00

COUNTY CLERK ARCHIVE FUND

Revenue		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
32-06-4082	CLK REC ARCHIVE	\$40,000.00	\$39,745.00	\$40,000.00	\$40,000.00
TOTAL		\$40,000.00	\$39,745.00	\$40,000.00	\$40,000.00

Expense		2018 Total Budget	2018 Total Activity	2019 Total Budget	2020 Total Budget
32-00-8080	ARCHIVE EXP	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00
TOTAL		\$40,000.00	\$0.00	\$40,000.00	\$40,000.00