

UPTON COUNTY



2021

PROPOSED BUDGET

Department: 06 - REVENUES

2019 BUDGET 2019 ACTIVITY 2020 BUDGET 2021 BUDGET

Revenue		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
01-06-4027	GOV'T CAPITAL PROCEEDS	\$0.00	\$0.00	\$0.00	
01-06-4036	TITLE APPLICATIONS	\$2,500.00	\$2,610.00	\$1,500.00	\$2,500.00
01-06-4041	EQUIPMENT RENTAL R&B	\$10,000.00	\$0.00	\$0.00	\$0.00
01-06-4051	ROAD MAINTENANCE TIF GRANT	\$0.00	\$0.00	\$0.00	\$800,000.00
01-06-4061	COUNTY CLERK	\$175,000.00	\$186,133.28	\$175,000.00	\$150,000.00
01-06-4062	DISTRICT CLERK	\$25,000.00	\$24,586.05	\$20,000.00	\$20,000.00
01-06-4090	DETENTION INMATES	\$300,000.00	\$253,774.50	\$225,000.00	\$150,000.00
01-06-4101	CEMETERY SALES	\$5,000.00	\$13,620.00	\$5,000.00	\$5,000.00
01-06-4110	AD VALOREM TAX	\$14,737,556.00	\$15,551,524.75	\$15,743,128.00	\$17,962,835.00
01-06-4116	POLICE CONSOLIDATION	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
01-06-4125	STATE COMPTROLLER	\$25,000.00	\$78,845.75	\$25,000.00	\$25,000.00
01-06-4140	COUNTY ATTY SUPPLEMENT	\$23,300.00	\$23,333.00	\$23,300.00	\$23,300.00
01-06-4146	STATE JUDGE SUPPLEMENT	\$25,200.00	\$20,279.56	\$25,200.00	\$25,200.00
01-06-4180	EMPLOYEE BENEFITS TRUST TRANSFER	\$228,000.00	\$0.00	\$0.00	\$0.00
01-06-4190	ELECTION CONTRACT SERVICES	\$10,000.00	\$17,594.52	\$10,000.00	\$10,000.00
01-06-4201	BEVERAGE	\$500.00	\$1,599.00	\$500.00	\$500.00
01-06-4302	R & B MOTOR VEHICLE FEE	\$15,000.00	\$18,220.00	\$15,000.00	\$15,000.00
01-06-4303	J.P. COUNTY & DISMISSAL FEES	\$7,000.00	\$7,183.35	\$4,000.00	\$4,000.00
01-06-4304	TIME PAYMENT REIMB FEE	\$0.00	\$0.00	\$0.00	\$100.00
01-06-4305	LCCC JURY	\$0.00	\$0.00	\$0.00	\$100.00
01-06-4307	JUDGE, ATTORNEY, SHERIFF FEES	\$2,000.00	\$4,190.00	\$2,000.00	\$2,000.00
01-06-4311	RANKIN GOLF CRSE FEES	\$2,000.00	\$1,138.64	\$1,500.00	\$1,000.00
01-06-4312	MCCAMEY GOLF CRSE FEES	\$4,000.00	\$3,626.00	\$3,500.00	\$2,500.00
01-06-4355	FINES	\$75,000.00	\$96,620.37	\$75,000.00	\$75,000.00
01-06-4400	CONTRACT LANDFILL RANKIN	\$6,000.00	\$2,320.00	\$5,000.00	\$0.00
01-06-4420	VEHICLE LICENSE	\$250,000.00	\$218,097.91	\$250,000.00	\$100,000.00
01-06-4500	INTEREST	\$85,000.00	\$429,808.27	\$150,000.00	\$100,000.00
01-06-4555	LIBRARY DONATIONS	\$6,194.00	\$4,980.00	\$2,000.00	\$500.00
01-06-4560	MCCAMEY LIBRARY BOOK FINES	\$500.00	\$448.85	\$300.00	\$300.00
01-06-4565	RANKIN LIBRARY BOOK FINES	\$200.00	\$99.40	\$100.00	\$100.00
01-06-4570	MIDKIFF LIBRARY BOOK FINES	\$200.00	\$0.00	\$50.00	\$50.00
01-06-4600	MISCELLANEOUS	\$160,200.00	\$256,642.60	\$150,000.00	\$100,000.00
01-06-4602	A C S OPEN RECORDS	\$1,000.00	-\$707.78	\$1,000.00	\$500.00
01-06-4695	PARK RENTALS	\$500.00	\$7,220.00	\$750.00	\$1,000.00
01-06-4696	FACILITY AND PARK DEPOSITS	\$2,000.00	\$825.00	\$2,000.00	\$1,000.00
01-06-4700	AIRPORT GRANT	\$50,000.00	\$0.00	\$25,000.00	\$0.00
TOTAL		\$16,253,850.00	\$17,244,613.02	\$16,960,828.00	\$19,597,485.00

Department: 11 - COMMISSIONERS' COURT
Expense

		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
01-11-5010	STATE SUPPLEMENT	\$25,200.00	\$25,199.98	\$0.00	\$0.00
01-11-5024	ADMINISTRATIVE ASSISTANT	\$57,895.50	\$55,455.61	\$51,720.00	\$52,320.00
01-11-5029	COUNTY JUDGE SALARY	\$103,469.75	\$100,977.55	\$0.00	\$0.00
01-11-5201	ADMIN ASST OT	\$0.00	\$0.00	\$750.00	\$750.00
01-11-8016	OFFICE EXPENSE	\$3,000.00	\$2,842.68	\$3,500.00	\$3,500.00
01-11-8021	OUT OF COUNTY EXPENSE	\$18,000.00	\$16,560.39	\$0.00	\$0.00
01-11-8040	OUT OF CO EXP-PCT 1	\$0.00	\$0.00	\$4,000.00	\$5,000.00
01-11-8041	OUT OF CO EXP-PCT2	\$0.00	\$0.00	\$4,000.00	\$5,000.00
01-11-8042	OUT OF CO EXP-PCT3	\$0.00	\$0.00	\$4,000.00	\$5,000.00
01-11-8043	OUT OF CO EXP-PCT4	\$0.00	\$0.00	\$4,000.00	\$5,000.00
01-11-8059	LEGAL LINES	\$5,000.00	\$3,851.65	\$5,000.00	\$5,000.00
01-11-8600	MISCELLANEOUS	\$2,500.00	\$1,938.24	\$2,500.00	\$2,000.00
01-11-9303	FIXED ASSETS	\$2,000.00	\$0.00	\$0.00	\$0.00
TOTAL		\$217,065.25	\$206,826.10	\$79,470.00	\$83,570.00

Department: 12 - COUNTY & DISTRICT CLERK
Expense

		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
01-12-5021	CLERK SALARY	\$81,775.40	\$79,275.30	\$73,860.00	\$74,456.20
01-12-5040	EXTRA HIRE - County Clerk	\$8,000.00	\$0.00	\$8,000.00	\$0.00
01-12-5072	DEPUTY CLERKS	\$167,028.00	\$143,001.75	\$151,100.00	\$151,100.00
01-12-5205	DEPUTY CLERKS-OT	\$0.00	\$0.00	\$2,250.00	\$2,000.00
01-12-7514	EQUIPMENT MAINTENANCE	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
01-12-8016	OFFICE EXPENSE	\$17,500.00	\$16,186.18	\$17,000.00	\$17,000.00
01-12-8022	OUT OF CTY EXPENSE	\$9,000.00	\$7,706.75	\$9,000.00	\$9,000.00
01-12-8610	SOFTWARE TRAINING & FEES	\$25,000.00	\$8,992.24	\$30,000.00	\$30,000.00
01-12-8654	CLERKS RECORD MANAGEMENT	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
TOTAL		\$346,303.40	\$290,162.22	\$329,210.00	\$321,556.20

Department: 13 - COUNTY ATTORNEY
Expense

		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
01-13-5009	ATTORNEY SALARY	\$76,941.48	\$74,474.40	\$70,265.00	\$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	\$0.00	\$0.00	\$5,000.00	\$5,000.00
01-13-5024	ADMINISTRATIVE ASSISTANT	\$58,845.50	\$55,994.10	\$52,320.00	\$52,320.00
01-13-5040	EXTRA HIRE - CO ATTY	\$2,842.96	\$2,842.96	\$1,600.00	\$0.00
01-13-5208	ADMINISTRATIVE ASSISTANT - OT	\$0.00	\$0.00	\$750.00	\$750.00
01-13-7310	COMPUTER MAINTENANCE	\$1,300.00	\$0.00	\$1,300.00	\$500.00
01-13-8016	OFFICE EXPENSE	\$3,300.00	\$1,100.56	\$4,500.00	\$2,500.00
01-13-8021	OUT OF COUNTY EXPENSE	\$7,200.00	\$6,772.71	\$6,000.00	\$6,000.00
01-13-8600	MISCELLANEOUS	\$500.00	\$28.48	\$2,500.00	\$2,000.00
01-13-9300	FIXED ASSETS	\$2,000.00	\$515.00	\$0.00	\$0.00
TOTAL		\$176,262.86	\$165,061.13	\$167,535.00	\$162,635.00

Department: 14 - COUNTY AUDITOR
Expense

		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
01-14-5007	ASSISTANT	\$54,945.50	\$52,088.61	\$48,420.00	\$48,420.00
01-14-5011	AUDITOR SALARY	\$101,369.75	\$98,876.75	\$92,700.00	\$92,697.80
01-14-5212	ASSISTANT - OT	\$0.00	\$0.00	\$750.00	\$750.00
01-14-8016	OFFICE EXPENSE	\$5,000.00	\$2,864.60	\$5,000.00	\$5,000.00
01-14-8021	OUT OF COUNTY EXPENSE	\$6,000.00	\$3,233.64	\$6,000.00	\$6,000.00
01-14-8600	MISCELLANEOUS	\$1,000.00	\$0.00	\$2,500.00	\$2,000.00
01-14-9050	COMPUTERS	\$25,000.00	\$20,212.14	\$25,000.00	\$25,000.00
TOTAL		\$193,315.25	\$177,275.74	\$180,370.00	\$179,867.80

Department: 15 - COUNTY TREASURER
Expense

		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
01-15-5007	ASSISTANT	\$56,098.50	\$52,310.78	\$46,910.00	\$46,920.00
01-15-5057	TREASURER SALARY	\$83,575.40	\$81,074.50	\$75,660.00	\$75,656.10
01-15-5215	ASSISTANT - OT	\$0.00	\$0.00	\$750.00	\$750.00
01-15-8016	OFFICE EXPENSE	\$4,000.00	\$3,578.71	\$3,000.00	\$3,000.00
01-15-8021	OUT OF COUNTY EXPENSE	\$6,000.00	\$2,742.05	\$6,000.00	\$6,000.00
01-15-8501	CHECK & PRINTER EXPENSE	\$4,000.00	\$1,551.96	\$5,000.00	\$5,000.00
01-15-8600	MISCELLANEOUS	\$700.00	\$0.00	\$2,500.00	\$2,000.00
TOTAL		\$154,373.90	\$141,258.00	\$139,820.00	\$139,326.10

Department: 16 - TAX ACESSOR COLLECTOR OFFICE		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-16-5040	EXTRA HIRE	\$0.00	\$0.00	\$0.00	\$0.00
01-16-5070	DEPUTY CLERKS	\$163,436.10	\$153,775.96	\$149,900.00	\$148,200.00
01-16-5110	TAX A/C SALARY	\$81,175.40	\$78,674.70	\$73,260.00	\$73,856.90
01-16-5218	DEPUTY CLERKS - OT	\$0.00	\$0.00	\$2,250.00	\$2,000.00
01-16-7501	MAINTENANCE & REPAIR	\$1,500.00	\$0.00	\$1,500.00	\$1,000.00
01-16-7800	BONDS & DUES	\$2,400.00	\$2,291.12	\$3,000.00	\$3,500.00
01-16-8016	OFFICE EXPENSE	\$3,000.00	\$1,915.85	\$3,000.00	\$3,000.00
01-16-8022	OUT OF CTY EXPENSE	\$6,000.00	\$5,529.66	\$6,000.00	\$6,000.00
01-16-8600	MISCELLANEOUS	\$400.00	\$0.00	\$2,500.00	\$2,000.00
TOTAL		\$257,911.50	\$242,187.29	\$241,410.00	\$239,556.90

Department: 17 - ELECTION ADMINISTRATOR		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-17-5003	ADMINISTRATOR SALARY	\$59,704.70	\$51,809.87	\$53,250.00	\$53,220.00
01-17-5007	ASSISTANT	\$46,496.00	\$36,199.64	\$46,920.00	\$46,920.00
01-17-5084	ELECTION WORKERS	\$15,000.00	\$8,007.30	\$20,000.00	\$15,000.00
01-17-5224	ELECTIONS ADMIN - OT	\$0.00	\$0.00	\$2,500.00	\$2,500.00
01-17-5225	ASSISTANT - OT	\$0.00	\$0.00	\$750.00	\$750.00
01-17-7402	ELECTION SVC CTRCT	\$17,922.37	\$17,922.37	\$10,000.00	\$10,000.00
01-17-7815	TRAVEL	\$9,400.00	\$6,574.08	\$6,000.00	\$6,000.00
01-17-8000	SUPPLIES	\$27,800.00	\$27,443.42	\$12,000.00	\$12,000.00
01-17-8600	MISCELLANEOUS	\$9,700.00	\$8,901.27	\$2,500.00	\$5,000.00
01-17-9300	FIXED ASSETS	\$137,377.63	\$106,507.23	\$0.00	\$0.00
TOTAL		\$323,400.70	\$263,365.18	\$153,920.00	\$151,390.00

Department: 18 - EMERGENCY MANAGEMENT		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-18-5023	EMC SALARY	\$53,927.00	\$9,461.48	\$15,000.00	\$12,010.00
01-18-5060	911 SUPPLEMENT	\$500.00	\$0.00	\$0.00	
01-18-7804	EDUCATION	\$2,000.00	\$0.00	\$1,500.00	\$1,500.00
01-18-7815	TRAVEL	\$5,000.00	\$1,165.40	\$3,000.00	\$3,000.00
01-18-8000	SUPPLIES	\$3,000.00	\$2,156.90	\$3,000.00	\$28,000.00
01-18-8032	MATERIAL	\$3,000.00	\$0.00	\$3,000.00	\$5,000.00
01-18-9003	AUTO	\$5,000.00	\$492.18	\$0.00	
01-18-9308	FIXED ASSETS-NEW&RELOCATE SIRENS	\$42,200.00	\$0.00	\$0.00	
TOTAL		\$114,627.00	\$13,275.96	\$25,500.00	\$49,510.00

Department: 20 - JURY EXPENSE		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-20-8051	JURY MEALS	\$2,000.00	\$1,564.66	\$2,000.00	\$2,000.00
01-20-8615	GRAND JURY	\$12,000.00	\$2,915.00	\$12,000.00	\$12,000.00
01-20-8623	PETIT JURY	\$12,000.00	\$6,560.00	\$12,000.00	\$12,000.00
TOTAL		\$26,000.00	\$11,039.66	\$26,000.00	\$26,000.00

Department: 22 - JUSTICE OF PEACE 1-2-3-4		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-22-5047	SALARIES	\$173,890.40	\$166,472.80	\$0.00	\$0.00
01-22-5115	JP PCT 1	\$0.00	\$0.00	\$37,170.00	\$38,378.60
01-22-5116	JP PCT 2	\$0.00	\$0.00	\$38,380.00	\$38,378.60
01-22-5117	JP PCT 3	\$0.00	\$0.00	\$39,580.00	\$40,172.60
01-22-5118	JP PCT 4	\$0.00	\$0.00	\$40,775.00	\$41,369.90
01-22-7004	AUTOPSY	\$45,055.00	\$45,055.00	\$75,000.00	\$75,000.00
01-22-7310	COMPUTER MAINTENANCE	\$14,945.00	\$10,440.00	\$25,000.00	\$25,000.00
01-22-8016	OFFICE EXPENSE	\$6,000.00	\$4,053.77	\$6,000.00	\$6,000.00
01-22-8022	OUT OF COUNTY EXPENSE	\$12,000.00	\$7,008.38	\$12,000.00	\$12,000.00
01-22-8600	MISCELLANEOUS	\$2,000.00	\$1,011.93	\$2,500.00	\$2,000.00
01-22-9300	FIXED ASSETS	\$0.00	\$0.00	\$8,000.00	\$0.00
TOTAL		\$253,890.40	\$234,041.88	\$284,405.00	\$278,299.70

Department: 23 - HEALTH & WELFARE		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-23-5005	ANIMAL CONTROL OFFICER SALARY	\$40,449.00	\$21,840.10	\$0.00	\$0.00
01-23-6000	UTILITIES - HEALTH DEPT	\$5,000.00	\$4,541.57	\$5,000.00	\$5,500.00
01-23-7075	COMMITMENTS	\$3,000.00	\$1,004.00	\$3,000.00	\$5,000.00
01-23-7110	INDIGENT SERVICE	\$5,000.00	\$1,750.00	\$5,000.00	\$5,000.00
01-23-7507	ANIMAL CONTROL MAINTENANCE	\$10,000.00	\$1,880.08	\$15,000.00	\$15,000.00
01-23-8616	HEALTH DEPARTMENT	\$5,000.00	\$300.00	\$10,000.00	\$10,000.00
TOTAL		\$68,449.00	\$31,315.75	\$38,000.00	\$40,500.00

Department: 24 - AGRICULTURE
Expense

		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
01-24-5007	ASSISTANT	\$54,653.50	\$53,835.64	\$48,120.00	\$48,420.00
01-24-5025	COUNTY AGENT SALARY	\$62,099.70	\$59,598.60	\$55,620.00	\$56,220.00
01-24-5088	F C S SALARY	\$37,545.00	\$0.00	\$38,500.00	\$0.00
01-24-5232	ASSISTANT - OT	\$0.00	\$0.00	\$750.00	\$750.00
01-24-6000	UTILITIES - AG	\$15,000.00	\$9,833.74	\$15,000.00	\$15,000.00
01-24-6500	COMMUNICATION EXPENSE - AG	\$5,000.00	\$3,085.71	\$5,000.00	\$5,000.00
01-24-7040	PREDATOR CONTROL	\$79,000.00	\$78,996.00	\$79,000.00	\$79,000.00
01-24-7500	MAINTENANCE	\$8,000.00	\$5,304.66	\$8,000.00	\$8,000.00
01-24-7521	MACHINE MAINTENANCE	\$1,700.00	\$830.00	\$1,700.00	\$1,700.00
01-24-7802	CEA TRAVEL	\$6,000.00	\$4,273.56	\$6,000.00	\$6,000.00
01-24-7805	F C S AUTO AND TRAVEL	\$6,000.00	\$0.00	\$6,000.00	\$0.00
01-24-8016	OFFICE EXPENSE	\$3,100.00	\$1,997.89	\$4,500.00	\$3,500.00
01-24-8023	FCS SUPPLIES	\$1,500.00	\$0.00	\$1,500.00	\$0.00
01-24-8025	4H SUPPLIES	\$2,400.00	\$2,000.97	\$1,000.00	\$1,000.00
01-24-8601	MISCELLANEOUS/BONDS & DUES	\$600.00	\$395.00	\$500.00	\$500.00
01-24-8605	CEA PROGRAM EXPENSE	\$500.00	\$0.00	\$500.00	\$500.00
01-24-8625	STOCK SHOW EXPENSE	\$700.00	\$77.45	\$700.00	\$700.00
01-24-8719	CEA AUTO & REPAIR	\$10,000.00	\$8,928.89	\$10,000.00	\$70,000.00
TOTAL		\$293,798.20	\$229,158.11	\$282,390.00	\$296,290.00

Department: 25 - MCCAMEY LIBRARY
Expense

		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
01-25-5020	DIRECTOR SALARY	\$59,695.50	\$57,226.33	\$53,510.00	\$53,510.00
01-25-5040	EXTRA HIRE	\$24,496.00	\$15,931.60	\$24,000.00	\$22,970.00
01-25-5235	DIRECTOR - OT	\$0.00	\$0.00	\$750.00	\$750.00
01-25-8017	OFFICE EXPENSE	\$3,650.03	\$2,153.70	\$3,800.00	\$3,800.00
01-25-8020	BOOK ALLOWANCE	\$8,649.97	\$8,649.97	\$8,500.00	\$8,500.00
01-25-8021	OUT OF COUNTY EXPENSE	\$2,500.00	\$123.25	\$2,500.00	\$2,000.00
01-25-8030	SUMMER PROGRAM	\$4,694.00	\$3,073.51	\$2,500.00	\$2,500.00
01-25-9300	FIXED ASSETS - FURNITURE	\$800.00	\$724.41	\$0.00	\$0.00
TOTAL		\$104,485.50	\$87,882.77	\$95,560.00	\$94,030.00

Department: 26 - RANKIN LIBRARY
Expense

		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
01-26-5020	DIRECTOR SALARY	\$59,094.50	\$56,536.85	\$53,510.00	\$53,510.00
01-26-5040	EXTRA HIRE	\$24,496.00	\$16,104.73	\$24,000.00	\$22,970.00
01-26-5237	DIRECTOR - OT	\$0.00	\$0.00	\$750.00	\$750.00
01-26-8017	OFFICE EXPENSE	\$3,299.99	\$2,090.62	\$3,800.00	\$3,800.00
01-26-8020	BOOK ALLOWANCE	\$9,000.01	\$9,000.01	\$8,500.00	\$8,500.00
01-26-8021	OUT OF COUNTY EXPENSE	\$2,500.00	\$154.00	\$2,500.00	\$2,000.00
01-26-8030	SUMMER PROGRAM	\$3,100.00	\$2,896.72	\$2,500.00	\$2,500.00
TOTAL		\$101,490.50	\$86,782.93	\$95,560.00	\$94,030.00

Department: 27 - MIDKIFF LIBRARY
Expense

		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
01-27-5020	DIRECTOR SALARY	\$13,169.81	\$7,142.90	\$14,750.00	\$13,160.00
01-27-5040	EXTRA HIRE	\$6,556.19	\$6,556.19	\$0.00	\$0.00
01-27-6505	COMPUTER & INTERNET	\$3,500.00	\$2,201.88	\$3,500.00	\$10,000.00
01-27-8016	OFFICE EXPENSE	\$2,500.00	\$1,045.97	\$2,500.00	\$2,500.00
01-27-8020	BOOK ALLOWANCE	\$6,000.00	\$809.36	\$6,000.00	\$6,000.00
01-27-8030	SUMMER PROGRAM	\$700.00	\$0.00	\$1,000.00	\$1,000.00
TOTAL		\$32,426.00	\$17,756.30	\$27,750.00	\$32,660.00

Department: 29 - JUDICIAL DISTRICTS - 112TH
Expense

		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 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	\$11,590.00	\$11,590.00
01-29-5066	COURT REPORTER SALARY	\$9,910.40	\$9,910.40	\$8,720.00	\$10,760.00
01-29-5825	112TH DIST JDG HEALTH INS	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00
01-29-7010	PROFESSIONAL SERVICES	\$80,982.33	\$80,982.33	\$50,000.00	\$60,000.00
01-29-7025	PROFESSIONAL SERVICES CIVIL	\$0.00	\$0.00	\$20,000.00	\$25,000.00
01-29-7320	CAPITAL MURDER TRIAL EXPENSE	\$156,958.85	\$66,942.00	\$100,000.00	\$0.00
01-29-7803	CONTINUING EDUCATION	\$750.00	\$0.00	\$1,000.00	\$1,000.00
01-29-7911	TRIAL EXPENSE	\$12,000.00	\$4,600.30	\$12,000.00	\$12,000.00
01-29-8037	COURT REPORTER'S EXPENSE	\$2,629.60	\$2,001.71	\$4,000.00	\$3,000.00
01-29-8600	MISCELLANEOUS	\$18,000.00	\$16,965.21	\$15,000.00	\$10,000.00
01-29-8632	VISITING JUDGES	\$2,000.00	\$473.00	\$10,000.00	\$7,500.00
TOTAL		\$318,053.18	\$201,679.75	\$255,775.00	\$164,315.00

Department: 30 - COUNTY JUDGE		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-30-5010	STATE SUPPLEMENT	\$0.00	\$0.00	\$25,200.00	\$25,200.00
01-30-5029	COUNTY JUDGE SALARY	\$0.00	\$0.00	\$93,900.00	\$94,493.10
01-30-5030	JUV PROBATION OFF - SUPPLEMENT	\$14,000.00	\$13,999.86	\$10,205.00	\$10,205.00
01-30-5031	COURT REPORTER	\$2,000.00	\$935.36	\$3,000.00	\$3,000.00
01-30-5039	JUV PROB ASST - LONGEVITY	\$0.00	\$0.00	\$1,210.00	\$1,501.00
01-30-5068	DEFENSE ATTORNEY	\$12,511.33	\$12,511.33	\$10,000.00	\$20,000.00
01-30-8022	OUT OF COUNTY	\$9,116.39	\$9,116.39	\$6,000.00	\$6,000.00
01-30-8052	JUVENILE BOOT CAMP	\$488.67	\$0.00	\$0.00	\$0.00
01-30-8053	JUVENILE DETENTION	\$1,883.61	\$0.00	\$10,000.00	\$5,000.00
01-30-8055	JUVENILE MISCELLANEOUS	\$7,000.00	\$6,309.78	\$2,500.00	\$2,000.00
01-30-8056	JUVENILE OFFICE EXPENSE	\$1,200.00	\$0.00	\$2,500.00	\$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	\$2,500.00	\$2,000.00
01-30-8617	TRIAL EXPENSE	\$2,000.00	\$1,478.23	\$5,000.00	\$5,000.00
TOTAL		\$115,450.00	\$109,350.95	\$237,015.00	\$241,899.10

Department: 32 - 112TH DISTRICT ATTY		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-32-5047	SALARIES	\$52,000.00	\$38,312.72	\$52,000.00	\$75,000.00
01-32-5055	CAPITAL CASE SALARIES	\$70,767.10	\$61,535.75	\$0.00	\$0.00
01-32-5825	112TH DIST ATTY HEALTH INS	\$15,000.00	\$0.00	\$15,000.00	\$14,000.00
01-32-7403	LIABILITY INSURANCE	\$5,000.00	\$3,930.00	\$5,000.00	\$5,000.00
01-32-7816	CAPITAL MURDER TRIAL EXPENSE	\$363,893.77	\$198,505.67	\$100,000.00	\$30,000.00
01-32-8019	OPERATIONS	\$14,000.00	\$9,342.50	\$20,000.00	\$50,000.00
TOTAL		\$520,660.87	\$311,626.64	\$192,000.00	\$174,000.00

Department: 33 - AIRPORTS		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-33-5006	AIRPORT MGR /VET OFF SALARY	\$25,000.00	\$8,203.52	\$15,000.00	\$12,010.00
01-33-6000	UTILITIES - AIRPORT	\$15,000.00	\$11,272.93	\$15,000.00	\$15,000.00
01-33-6500	COMMUNICATION EXPENSE - AIRPORT	\$3,000.00	\$2,037.66	\$3,000.00	\$3,000.00
01-33-7500	MAINTENANCE	\$20,000.00	\$5,044.35	\$20,000.00	\$20,000.00
01-33-7808	MANAGER TRAVEL EXPENSE	\$1,500.00	\$0.00	\$2,500.00	\$2,500.00
01-33-7900	VETERANS OFFICER TRAVEL	\$1,000.00	\$0.00	\$0.00	\$0.00
01-33-8029	MANAGER SUPPLIES	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
01-33-8600	MISCELLANEOUS	\$4,000.00	\$0.00	\$2,500.00	\$2,000.00
01-33-9307	RUNWAY	\$0.00	\$0.00	\$50,000.00	\$100,000.00
01-33-9311	FIXED ASSETS-FUEL PIT	\$119,000.00	\$0.00	\$0.00	\$0.00
TOTAL		\$190,000.00	\$26,558.46	\$109,500.00	\$156,010.00

Department: 35 - GENERAL MISCELLANEOUS		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-35-5086	EMPLOYEE HEALTH INSURANCE FD	\$2,100,000.00	\$2,100,000.00	\$2,100,000.00	\$2,500,000.00
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	\$399,534.47	\$525,000.00	\$525,000.00
01-35-5830	RETIREMENT CONTRIBUTION	\$525,000.00	\$431,523.62	\$550,000.00	\$550,000.00
01-35-5835	UNEMPLOYMENT	\$12,000.00	\$3,549.00	\$15,000.00	\$15,000.00
01-35-7001	ANNUAL AUDIT	\$45,000.00	\$31,514.06	\$50,000.00	\$50,000.00
01-35-7003	LOBBYING	\$0.00	\$0.00	\$100.00	\$100.00
01-35-7007	ENTOMOLOGIST	\$750.00	\$750.00	\$750.00	\$750.00
01-35-7020	LITIGATION	\$49,592.74	\$28,651.00	\$100,000.00	\$100,000.00
01-35-7039	APPRAISAL DISTRICT	\$185,295.26	\$185,295.26	\$196,550.00	\$200,000.00
01-35-7050	FACILITY DEPOSIT RETURNS	\$2,000.00	\$0.00	\$2,000.00	\$1,000.00
01-35-7404	SOLID WASTE MANAGEMENT	\$3,500.00	\$3,153.84	\$5,000.00	\$5,000.00
01-35-7601	LEASED COMPUTERS	\$185,000.00	\$151,230.94	\$185,000.00	\$160,000.00
01-35-7812	NETWORK SERVICES	\$281,015.31	\$281,015.31	\$200,000.00	\$300,000.00
01-35-7814	T A C INSURANCE	\$138,984.69	\$73,494.00	\$220,000.00	\$220,000.00
01-35-7901	COPY MACHINE	\$60,000.00	\$40,741.75	\$60,000.00	\$60,000.00
01-35-8002	POSTAGE	\$45,000.00	\$19,010.76	\$45,000.00	\$45,000.00
01-35-8026	HISTORICAL COMM-SUPPLIES	\$3,000.00	\$0.00	\$5,000.00	\$5,000.00
01-35-8058	LAW LIBRARY FUND	\$20,000.00	\$17,534.94	\$20,000.00	\$20,000.00
01-35-8070	MIDDLE CONCHO SOIL CONSERV.	\$750.00	\$750.00	\$1,500.00	\$1,500.00
01-35-8606	CELLPHONE REIMBURSEMENT	\$25,000.00	\$16,560.00	\$25,000.00	\$20,000.00
01-35-8620	RISK MGMT - LOSS CONTROL	\$15,000.00	\$8,222.16	\$15,000.00	\$15,000.00
01-35-8691	DEDUCTION ADJUSTMENTS	\$3,000.00	-\$160.50	\$5,000.00	\$5,000.00
01-35-8960	TRANSFER TO BUILDING & FLEET	\$1,521,788.00	\$1,521,788.00	\$1,556,178.00	\$3,064,406.30
01-35-8961	CONTINGENCY - GENERAL	\$125,027.70	\$87,075.29	\$650,000.00	\$650,000.00
TOTAL		\$5,854,703.70	\$5,409,233.90	\$6,540,078.00	\$8,520,756.30

Department: 36 - ROAD AND BRIDGE

		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-36-5000	COMMISSIONERS' SALARIES	\$280,306.36	\$265,772.46	\$0.00	\$0.00
01-36-5038	R&B HOURLY EMPLOYEES	\$615,941.22	\$518,570.66	\$514,600.00	\$515,750.00
01-36-5042	SUMMER HELP	\$42,241.28	\$42,241.28	\$40,000.00	\$40,000.00
01-36-5090	FOREMEN SALARIES	\$270,884.40	\$247,244.85	\$230,400.00	\$231,500.00
01-36-5121	COMM PCT 1	\$0.00	\$0.00	\$61,075.00	\$61,071.40
01-36-5122	COMM PCT 2	\$0.00	\$0.00	\$66,470.00	\$66,462.50
01-36-5123	COMM PCT 3	\$0.00	\$0.00	\$61,075.00	\$61,071.40
01-36-5124	COMM PCT 4	\$0.00	\$0.00	\$61,365.00	\$62,267.40
01-36-5247	HOURLY - OT	\$0.00	\$0.00	\$25,000.00	\$12,000.00
01-36-5248	FOREMEN - OT	\$0.00	\$0.00	\$10,000.00	\$5,000.00
01-36-6000	UTILITIES - R&B	\$25,000.00	\$19,386.74	\$25,000.00	\$25,000.00
01-36-6500	COMMUNICATION EXPENSE - R&B	\$5,000.00	\$656.92	\$2,500.00	\$2,500.00
01-36-7306	ROAD MAINTENANCE	\$204,731.91	\$204,731.91	\$300,000.00	\$200,000.00
01-36-7515	EQUIPMENT REPAIR	\$90,000.00	\$77,634.95	\$90,000.00	\$100,000.00
01-36-7600	EQUIPMENT RENTAL	\$15,000.00	\$2,502.05	\$75,000.00	\$25,000.00
01-36-7602	LEASED EQUIPMENT	\$145,268.09	\$99,170.79	\$260,000.00	\$80,000.00
01-36-8000	SUPPLIES	\$150,000.00	\$104,483.03	\$150,000.00	\$150,000.00
01-36-8047	CATTLEGUARDS & CULVERTS	\$14,000.00	\$0.00	\$14,000.00	\$7,000.00
01-36-8400	TIRES & TUBES	\$45,000.00	\$10,766.21	\$45,000.00	\$45,000.00
01-36-8502	GAS, OIL, ETC	\$128,315.00	\$92,531.02	\$130,000.00	\$130,000.00
01-36-8600	MISCELLANEOUS	\$2,785.00	\$2,785.00	\$5,000.00	\$10,000.00
01-36-9030	PAVING / TIF	\$0.00	\$0.00	\$0.00	\$1,000,000.00
01-36-9302	FIXED ASSETS/EQUIPMENT	\$0.00	\$0.00	\$65,000.00	\$200,000.00
01-36-9312	FIXED ASSETS-SKID STEER	\$57,900.00	\$57,900.00	\$0.00	\$0.00
TOTAL		\$2,092,373.26	\$1,746,377.87	\$2,231,485.00	\$3,029,622.70

Department: 37 - RANKIN PARK & POOL

		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-37-5048	LIFEGUARD	\$37,773.11	\$37,773.11	\$38,000.00	\$38,000.00
01-37-6000	UTILITIES - RNK PK & PL	\$9,596.40	\$4,502.87	\$10,000.00	\$10,000.00
01-37-6500	COMMUNICATION EXPENSE - RNK PK & PL	\$2,403.60	\$2,403.60	\$2,000.00	\$3,200.00
01-37-7500	MAINTENANCE	\$28,726.89	\$12,915.39	\$70,000.00	\$70,000.00
01-37-7504	POOL REPAIR	\$30,000.00	\$12,783.00	\$30,000.00	\$25,000.00
TOTAL		\$108,500.00	\$70,377.97	\$150,000.00	\$146,200.00

Department: 38 - MCCAMEY PARK & POOL

		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-38-5015	CARETAKER SALARY	\$61,696.50	\$54,403.95	\$41,320.00	\$41,610.00
01-38-5048	LIFEGUARD	\$35,000.00	\$27,231.91	\$37,000.00	\$37,000.00
01-38-5252	CARETAKER - OT	\$0.00	\$0.00	\$1,000.00	\$1,000.00
01-38-6000	UTILITIES - MCC PK & PL	\$59,796.40	\$37,939.59	\$60,000.00	\$70,000.00
01-38-6500	COMMUNICATION EXPENSE - MCC PK & PL	\$2,403.60	\$2,403.60	\$2,500.00	\$3,200.00
01-38-7500	MAINTENANCE	\$55,000.00	\$34,480.31	\$55,000.00	\$35,000.00
TOTAL		\$213,896.50	\$156,459.36	\$196,820.00	\$187,810.00

Department: 39 - DUNBAR PARK & BUILDING

		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-39-6000	UTILITIES - DUNBAR	\$14,000.00	\$7,966.80	\$22,000.00	\$18,000.00
01-39-7500	MAINTENANCE	\$20,000.00	\$16,302.81	\$70,000.00	\$30,000.00
01-39-9300	FIXED ASSETS - PLAYGROUND EQUIP	\$0.00	\$0.00	\$30,000.00	
TOTAL		\$34,000.00	\$24,269.61	\$122,000.00	\$48,000.00

Department: 40 - RANKIN PARK BUILDING

		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-40-5033	CUSTODIAN SALARY	\$52,610.62	\$50,047.29	\$46,800.00	\$47,400.00
01-40-5040	EXTRA HIRE	\$5,233.34	\$5,233.34	\$4,000.00	\$0.00
01-40-5255	CUSTODIAN - OT	\$0.00	\$0.00	\$750.00	\$500.00
01-40-6000	UTILITIES - RNK PK BLDG	\$14,766.66	\$11,586.46	\$15,000.00	\$15,000.00
01-40-6500	COMMUNICATION EXPENSE - RNK PK BLDG	\$10,000.00	\$3,535.09	\$5,000.00	\$4,500.00
01-40-7500	MAINTENANCE	\$18,000.00	\$17,990.04	\$25,000.00	\$25,000.00
TOTAL		\$100,610.62	\$88,392.22	\$96,550.00	\$92,400.00

Department: 41 - MCCAMEY PARK BUILDING

		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-41-5033	CUSTODIAN SALARY	\$52,610.62	\$50,424.46	\$47,400.00	\$47,400.00
01-41-5040	EXTRA HIRE	\$9,000.00	\$8,757.94	\$8,000.00	\$0.00
01-41-5258	CUSTODIAN - OT	\$0.00	\$0.00	\$750.00	\$500.00
01-41-6000	UTILITIES - MCC PK BLDG	\$25,000.00	\$16,005.65	\$25,000.00	\$25,000.00
01-41-6500	COMMUNICATION EXPENSE - MCC PK BLDG	\$8,000.00	\$3,349.53	\$6,000.00	\$6,000.00
01-41-7500	MAINTENANCE	\$30,000.00	\$14,768.59	\$30,000.00	\$25,000.00
TOTAL		\$124,610.62	\$93,306.17	\$117,150.00	\$103,900.00

Department: 42 - MIDKIFF COMMUNITY BLDG.		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-42-5033	CUSTODIAN SALARY	\$11,450.00	\$10,449.70	\$15,500.00	\$14,500.00
01-42-6000	UTILITIES - MKF COMM BLDG	\$30,000.00	\$28,002.30	\$30,000.00	\$25,000.00
01-42-6500	COMMUNICATION EXPENSE - MKF COMM	\$3,500.00	\$2,660.79	\$3,500.00	\$3,500.00
01-42-7500	MAINTENANCE	\$15,000.00	\$7,611.60	\$15,000.00	\$10,000.00
01-42-9020	MIDKIFF RECREATION	\$1,000.00	\$0.00	\$1,000.00	
TOTAL		\$60,950.00	\$48,724.39	\$65,000.00	\$53,000.00
Department: 43 - RANKIN BALL PARK		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-43-6000	UTILITIES - RNK BALL PARK	\$7,000.00	\$3,840.60	\$7,000.00	\$7,000.00
01-43-7500	MAINTENANCE	\$10,000.00	\$1,553.99	\$15,000.00	\$12,000.00
01-43-8150	ATHLETIC PROGRAMS	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00
TOTAL		\$23,000.00	\$5,394.59	\$28,000.00	\$25,000.00
Department: 44 - MCCAMEY BALL PARK		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-44-6000	UTILITIES - MCC BALL PARK	\$41,127.00	\$41,127.00	\$35,000.00	\$50,000.00
01-44-7500	MAINTENANCE	\$39,748.30	\$39,748.30	\$65,000.00	\$65,000.00
01-44-8150	ATHLETIC PROGRAMS	\$3,251.70	\$604.74	\$8,000.00	\$8,000.00
01-44-9309	FIXED ASSETS-SCOREBOARD	\$7,500.00	\$5,562.00	\$0.00	
TOTAL		\$91,627.00	\$87,042.04	\$108,000.00	\$123,000.00
Department: 45 - RANKIN YOUTH CENTER		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-45-8000	SUPPLIES	\$500.00	\$0.00	\$500.00	\$500.00
01-45-9022	RANKIN YOUTH CENTER	\$4,500.00	\$0.00	\$4,500.00	\$4,500.00
TOTAL		\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
Department: 46 - MCCAMEY YOUTH CENTER		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-46-7355	CABLE T V	\$1,000.00	\$828.10	\$1,000.00	\$1,000.00
01-46-7516	MCCAMEY YOUTH CENTER	\$13,500.00	\$5,042.12	\$14,000.00	\$12,000.00
01-46-8000	SUPPLIES	\$1,720.00	\$853.81	\$1,000.00	\$1,000.00
01-46-9310	FIXED ASSETS-BASKETBALL COURT	\$8,980.00	\$8,980.00	\$0.00	
TOTAL		\$25,200.00	\$15,704.03	\$16,000.00	\$14,000.00
Department: 47 - RANKIN CEMETERY		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-47-6000	UTILITIES - RNK CEMETERY	\$1,800.00	\$517.69	\$1,800.00	\$1,200.00
01-47-7500	MAINTENANCE	\$9,000.00	\$2,169.60	\$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		\$19,800.00	\$11,687.29	\$19,800.00	\$19,200.00
Department: 48 - MCCAMEY CEMETERY		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-48-5033	CUSTODIAN SALARY	\$51,952.20	\$44,452.20	\$53,505.00	\$53,550.00
01-48-5265	CUSTODIAN - OT	\$0.00	\$0.00	\$1,000.00	\$1,000.00
01-48-6000	UTILITIES - MCC CEMETERY	\$25,000.00	\$21,610.65	\$35,000.00	\$35,000.00
01-48-7500	MAINTENANCE	\$15,000.00	\$10,900.61	\$15,000.00	\$12,000.00
01-48-9300	FIXED ASSETS-NEW SECTION	\$150,000.00	\$26,960.00	\$123,040.00	
TOTAL		\$241,952.20	\$103,923.46	\$227,545.00	\$101,550.00
Department: 49 - MCCAMEY GOLF COURSE		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-49-5041	EXTRA HIRE - MCC GLF CRSE	\$24,500.00	\$14,654.84	\$23,000.00	\$23,000.00
01-49-5096	MCCAMEY GLF CRSE CUSTODIAN	\$63,515.50	\$55,988.50	\$52,320.00	\$52,920.00
01-49-5266	CUSTODIAN - OT	\$0.00	\$0.00	\$1,000.00	\$1,000.00
01-49-6000	UTILITIES - MCC RODEO GRDS	\$15,000.00	\$7,427.53	\$15,000.00	\$0.00
01-49-6001	UTILITIES - MCC GOLF COURSE	\$60,000.00	\$57,230.80	\$60,000.00	\$90,000.00
01-49-7500	MCC RODEO GRDS MAINTENANCE	\$7,500.00	\$2,680.71	\$8,000.00	\$0.00
01-49-7503	MCCAMEY GLF CRSE MAINTENANCE	\$45,000.00	\$37,211.86	\$80,000.00	\$100,000.00
01-49-7513	MCCAMEY WATER WELLS	\$3,873.00	\$0.00	\$10,000.00	\$30,000.00
01-49-7871	MCCAMEY GLF CRSE FEES	\$4,000.00	\$3,346.00	\$3,500.00	\$0.00
01-49-8600	MISCELLANEOUS	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
TOTAL		\$225,888.50	\$178,540.24	\$255,320.00	\$299,420.00
Department: 50 - RANKIN RODEO GROUNDS		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-50-5094	LANDFILL CUSTODIAN SALARY	\$27,045.00	\$14,124.66	\$22,970.00	\$23,000.00
01-50-6000	UTILITIES - RNK RODEO GRDS	\$38,000.00	\$24,735.53	\$38,000.00	\$38,000.00
01-50-7322	LANDFILL MAINTENANCE	\$5,000.00	\$1,540.00	\$5,000.00	\$4,000.00
01-50-7500	MAINTENANCE - RODEO GRDS	\$20,000.00	\$19,990.16	\$52,000.00	\$30,000.00
TOTAL		\$90,045.00	\$60,390.35	\$117,970.00	\$95,000.00

Department: 51 - MCCAMEY SENIOR CITIZENS		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-51-5007	ASSISTANT SALARY	\$33,694.42	\$31,970.15	\$29,950.00	\$35,700.00
01-51-5020	DIRECTOR SALARY	\$53,040.14	\$50,968.13	\$47,320.00	\$47,910.00
01-51-5268	ASSISTANT - OT	\$0.00	\$0.00	\$750.00	\$500.00
01-51-5269	DIRECTOR - OT	\$0.00	\$0.00	\$750.00	\$500.00
01-51-6000	UTILITIES - MCC SR CTR	\$12,000.00	\$9,146.92	\$12,000.00	\$14,000.00
01-51-7000	AUDIT	\$4,000.00	\$3,633.71	\$4,500.00	\$4,500.00
01-51-7500	MAINTENANCE	\$15,000.00	\$11,109.24	\$15,000.00	\$15,000.00
01-51-8050	MEALS	\$4,000.00	\$4,000.00	\$6,000.00	\$6,000.00
01-51-8600	MISCELLANEOUS	\$1,000.00	\$146.36	\$1,000.00	\$1,000.00
01-51-8607	CENTER PROGRAM	\$32,000.00	\$32,000.00	\$34,000.00	\$34,000.00
01-51-9300	FIXED ASSETS	\$0.00	\$0.00	\$40,000.00	\$0.00
TOTAL		\$154,734.56	\$142,974.51	\$191,270.00	\$159,110.00

Department: 52 - RANKIN SENIOR CITIZENS		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-52-5007	ASSISTANT SALARY	\$33,404.42	\$30,794.99	\$28,760.00	\$33,300.00
01-52-5020	DIRECTOR SALARY	\$45,400.00	\$43,840.60	\$41,320.00	\$41,320.00
01-52-5042	SUMMER HELP	\$2,000.00	\$0.00	\$0.00	\$0.00
01-52-5270	ASSISTANT - OT	\$0.00	\$0.00	\$750.00	\$500.00
01-52-5271	DIRECTOR - OT	\$0.00	\$0.00	\$750.00	\$500.00
01-52-6000	UTILITIES - RNK SR CTR	\$10,000.00	\$9,074.31	\$10,000.00	\$10,000.00
01-52-7000	AUDIT	\$4,300.58	\$4,300.58	\$4,500.00	\$4,500.00
01-52-7305	REPAIRS	\$15,000.00	\$9,318.79	\$15,000.00	\$15,000.00
01-52-7500	MAINTENANCE	\$5,000.00	\$1,958.28	\$5,000.00	\$5,000.00
01-52-8600	MISCELLANEOUS	\$199.42	\$0.00	\$2,500.00	\$2,000.00
01-52-8607	CENTER PROGRAM	\$25,000.00	\$25,000.00	\$27,000.00	\$27,000.00
01-52-9300	FIXED ASSETS - VAN	\$0.00	\$0.00	\$40,000.00	\$0.00
TOTAL		\$140,304.42	\$124,287.55	\$175,580.00	\$139,120.00

Department: 53 - RANKIN GOLF COURSE		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-53-6000	UTILITIES - RNK GLF CRSE	\$8,000.00	\$6,848.68	\$8,000.00	\$25,000.00
01-53-7500	MAINTENANCE	\$15,000.00	\$12,268.38	\$15,000.00	\$225,000.00
01-53-7515	EQUIPMENT REPAIR	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00
01-53-7520	CART PATHS	\$0.00	\$0.00	\$75,000.00	\$0.00
01-53-7871	RANKIN GLF CRSE FEES	\$2,000.00	\$868.64	\$1,500.00	\$0.00
01-53-9300	FIXED ASSETS (MOWER)	\$0.00	\$0.00	\$0.00	\$25,000.00
TOTAL		\$35,000.00	\$19,985.70	\$109,500.00	\$285,000.00

Department: 54 - COURTHOUSE		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-54-5013	BUILDING MANAGER SALARY	\$72,361.60	\$60,342.09	\$60,670.00	\$60,670.00
01-54-5034	CUSTODIAN SALARY/CRTHSE/ANNEX	\$100,230.24	\$93,981.58	\$87,880.00	\$44,100.00
01-54-5040	EXTRA HIRE	\$0.00	\$0.00	\$0.00	\$5,000.00
01-54-5274	BUILDING MANAGER - OT	\$0.00	\$0.00	\$2,500.00	\$500.00
01-54-5275	CUSTODIAN - OT	\$0.00	\$0.00	\$1,500.00	\$500.00
01-54-6000	UTILITIES - CRT HSE	\$49,270.17	\$42,318.00	\$55,000.00	\$55,000.00
01-54-6002	UTILITIES - RNK HOSP FOOD BANK	\$5,500.00	\$4,092.51	\$5,500.00	\$5,500.00
01-54-6500	COMMUNICATION EXPENSE - CRT HSE	\$25,000.00	\$12,666.18	\$20,000.00	\$18,000.00
01-54-7500	MAINTENANCE & REPAIR	\$70,729.83	\$70,729.83	\$67,000.00	\$67,000.00
TOTAL		\$323,091.84	\$284,130.19	\$300,050.00	\$256,270.00

Department: 55 - MCCAMEY SUB STATION		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-55-5043	JANITOR	\$24,496.00	\$13,529.56	\$23,000.00	\$23,000.00
01-55-6000	UTILITIES - MCC SUB STA	\$20,000.00	\$10,516.50	\$20,000.00	\$15,000.00
01-55-6500	COMMUNICATION EXPENSE - MCC SUB STA	\$15,000.00	\$5,213.98	\$8,000.00	\$7,500.00
01-55-7500	MAINTENANCE	\$15,000.00	\$11,693.43	\$15,000.00	\$15,000.00
TOTAL		\$74,496.00	\$40,953.47	\$66,000.00	\$60,500.00

Department: 56 - MENTAL HEALTH BUILDING		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-56-5043	JANITOR	\$2,500.00	\$2,100.02	\$2,800.00	\$2,500.00
01-56-6000	UTILITIES - MHMR	\$4,000.00	\$3,533.19	\$4,000.00	\$5,000.00
01-56-7500	MAINTENANCE	\$6,000.00	\$933.54	\$11,000.00	\$10,000.00
TOTAL		\$12,500.00	\$6,566.75	\$17,800.00	\$17,500.00

Department: 57 - SHERIFF

		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-57-5018	INVESTIGATOR SALARY	\$61,000.00	\$0.00	\$0.00	\$0.00
01-57-5024	ADMINISTRATIVE ASSISTANT	\$62,325.50	\$55,781.93	\$51,720.00	\$51,720.00
01-57-5073	LIEUTENANTS	\$0.00	\$0.00	\$119,520.00	\$125,520.00
01-57-5074	DEPUTY SHERIFFS	\$713,674.04	\$682,117.50	\$450,000.00	\$440,000.00
01-57-5104	SHERIFF SALARY	\$101,705.60	\$99,205.60	\$92,560.00	\$92,560.00
01-57-5199	CERTIFICATE PAY	\$0.00	\$0.00	\$37,500.00	\$37,500.00
01-57-5280	ASSISTANT - OT	\$0.00	\$0.00	\$5,000.00	\$1,500.00
01-57-5282	LIEUTENANTS - OT	\$0.00	\$0.00	\$20,000.00	\$12,000.00
01-57-5284	DEPUTIES - OT	\$0.00	\$0.00	\$90,000.00	\$90,000.00
01-57-7511	AUTO EXPENSE	\$110,000.00	\$75,867.49	\$120,000.00	\$120,000.00
01-57-7801	ASSOC DUES & BONDS	\$2,500.00	\$1,890.06	\$2,500.00	\$2,500.00
01-57-7807	LAW ENFORCEMENT EDUCATION	\$12,000.00	\$3,237.26	\$12,000.00	\$10,000.00
01-57-8022	OUT OF CTY EXPENSE	\$10,000.00	\$8,587.70	\$12,000.00	\$10,000.00
01-57-8028	LAW ENFORCEMENT UNIFORMS	\$10,000.00	\$4,287.70	\$10,000.00	\$6,000.00
01-57-8035	POLICE SUPPLIES	\$54,997.39	\$29,059.42	\$70,000.00	\$60,000.00
01-57-8077	IN COUNTY EXPENSE	\$1,200.00	\$192.85	\$1,200.00	\$700.00
01-57-8600	MISCELLANEOUS	\$3,000.00	\$3,000.00	\$25,000.00	\$20,000.00
01-57-9010	KOLOGIK EQUIP EXP	\$58,539.61	\$58,539.61	\$0.00	\$14,000.00
01-57-9302	FIXED ASSETS/VEHICLES	\$180,000.00	\$178,631.48	\$200,000.00	\$110,000.00
TOTAL		\$1,380,942.14	\$1,200,398.60	\$1,319,000.00	\$1,204,000.00

Department: 58 - LAW ENFORCEMENT CENTER

		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-58-5002	ADMINISTRATOR	\$91,944.62	\$91,944.62	\$59,800.00	\$59,800.00
01-58-5041	JAILER SERGEANT	\$140,142.91	\$88,818.26	\$51,500.00	\$51,200.00
01-58-5044	JAILERS	\$346,524.50	\$286,602.75	\$268,000.00	\$268,500.00
01-58-5076	DISPATCHERS	\$289,602.18	\$249,971.94	\$247,000.00	\$247,000.00
01-58-5100	MEDICAL STAFF	\$16,120.04	\$16,120.04	\$18,000.00	\$15,500.00
01-58-5287	ADMINISTRATOR - OT	\$0.00	\$0.00	\$15,000.00	\$15,000.00
01-58-5288	SERGEANT - OT	\$0.00	\$0.00	\$10,000.00	\$10,000.00
01-58-5289	JAILER - OT	\$0.00	\$0.00	\$80,000.00	\$80,000.00
01-58-5290	DISPATCHER - OT	\$0.00	\$0.00	\$80,000.00	\$80,000.00
01-58-5815	MEDICAL FOR JAILERS & DEPUTIES	\$7,379.96	\$4,745.95	\$12,000.00	\$12,000.00
01-58-6000	UTILITIES - LEC	\$66,059.58	\$62,610.18	\$90,000.00	\$80,000.00
01-58-6500	COMMUNICATION EXPENSE - LEC	\$75,000.00	\$51,358.85	\$100,000.00	\$90,000.00
01-58-7111	INMATE HOUSING OUT OF COUNTY	\$20,000.00	\$5,585.44	\$15,000.00	\$0.00
01-58-7321	TRAINING FOR JAILERS	\$10,000.00	\$3,173.42	\$10,000.00	\$6,000.00
01-58-7500	MAINTENANCE	\$180,000.00	\$140,636.95	\$217,363.05	\$187,000.00
01-58-7806	L E C AUTO, TRAVEL & TRANSPORT	\$8,755.48	\$8,755.48	\$30,000.00	\$25,000.00
01-58-7810	MEDICAL FOR INMATES	\$55,000.00	\$23,981.68	\$55,000.00	\$50,000.00
01-58-8016	OFFICE EXPENSE	\$15,000.00	\$12,504.50	\$25,500.00	\$20,000.00
01-58-8050	MEALS	\$165,184.94	\$165,184.94	\$140,000.00	\$150,000.00
TOTAL		\$1,486,714.21	\$1,211,995.00	\$1,524,163.05	\$1,447,000.00

Department: 59 - CONSTABLE

		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-59-5047	CONSTABLE SALARY	\$11,851.00	\$9,343.40	\$8,790.00	\$8,780.20
01-59-7511	AUTO EXPENSE & TRAVEL - CONSTABLE	\$5,000.00	\$678.68	\$5,000.00	\$5,000.00
TOTAL		\$16,851.00	\$10,022.08	\$13,790.00	\$13,780.20

Department: 60 - IT DEPARTMENT

		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-60-5035	IT TECHNICIAN	\$65,157.60	\$58,788.45	\$57,170.00	\$58,400.00
01-60-5294	IT TECHNICIAN - OT	\$0.00	\$0.00	\$2,500.00	\$0.00
01-60-7815	TRAVEL	\$5,000.00	\$146.92	\$5,000.00	\$5,000.00
01-60-8016	OFFICE EXPENSE	\$2,500.00	\$263.10	\$2,500.00	\$2,500.00
TOTAL		\$72,657.60	\$59,198.47	\$67,170.00	\$65,900.00

Department: 61 - RANKIN ANNEX

		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-61-6000	UTILITIES-RNK ANNEX	\$15,000.00	\$9,209.65	\$15,000.00	\$12,000.00
01-61-7500	MAINTENANCE	\$12,000.00	\$10,677.65	\$15,000.00	\$15,000.00
TOTAL		\$27,000.00	\$19,887.30	\$30,000.00	\$27,000.00

Department: 63 - WEST TEXAS OPPORTUNITIES

		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-63-6000	UTILITIES - WTO	\$8,000.00	\$3,809.14	\$8,000.00	\$8,000.00
01-63-7500	MAINTENANCE	\$8,000.00	\$1,552.11	\$8,000.00	\$10,000.00
TOTAL		\$16,000.00	\$5,361.25	\$16,000.00	\$18,000.00

Department: 64 - MCCAMEY 4-H BUILDING

		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-64-6000	UTILITIES - 4-H BLDG	\$15,000.00	\$7,351.19	\$15,000.00	\$15,000.00
01-64-7500	MAINTENANCE	\$15,000.00	\$12,832.35	\$20,000.00	\$80,000.00
TOTAL		\$30,000.00	\$20,183.54	\$35,000.00	\$95,000.00

Department: 65 - MCCAMEY RODEO GROUND

		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
Expense					
01-65-6000	UTILITIES - MC RODEO GROUND	\$0.00	\$0.00	\$0.00	\$15,000.00
01-65-7500	MAINTENANCE	\$0.00	\$0.00	\$0.00	\$5,000.00
TOTAL		\$0.00	\$0.00	\$0.00	\$20,000.00

TOTAL EXPENSE \$19,597,485.00

STATE FUNDS

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
04-06-4025	JURY DONATIONS	\$100.00	\$170.00	\$100.00	\$100.00
04-06-4030	CO CLK LEGAL SERV	\$200.00	\$80.00	\$200.00	\$200.00
04-06-4035	CO CLK JUD CIVIL	\$800.00	\$360.00	\$600.00	\$600.00
04-06-4040	DIST CLK JUD FAMILY	\$800.00	\$810.00	\$1,000.00	\$1,000.00
04-06-4046	DIST CLK JUD CIVIL	\$3,000.00	\$1,900.00	\$3,000.00	\$3,000.00
04-06-4106	FAILURE TO APPEAR	\$4,000.00	\$5,044.47	\$4,000.00	\$4,000.00
04-06-4111	JUD FD CRIMINAL	\$500.00	\$238.00	\$500.00	\$500.00
04-06-4121	TIME PAYMENT	\$1,000.00	\$536.70	\$1,000.00	\$800.00
04-06-4130	JUDICIAL SUPPORT CIVIL	\$3,500.00	\$2,562.00	\$3,500.00	\$3,500.00
04-06-4135	JUDICIAL SUPPORT CRIMINAL	\$5,000.00	\$7,171.74	\$5,000.00	\$5,000.00
04-06-4141	PRIOR MANDATORY/JURY REIMB	\$3,000.00	\$4,645.86	\$3,000.00	\$5,000.00
04-06-4145	DNA	\$1,200.00	\$330.00	\$1,000.00	\$500.00
04-06-4301	MARRIAGE LICENSE FEE	\$1,200.00	\$642.50	\$1,000.00	\$1,000.00
04-06-4304	DRUG PROGRAM FEE	\$1,000.00	\$486.00	\$1,000.00	\$800.00
04-06-4305	SEXUAL ASSAULT FEE	\$500.00	\$499.50	\$500.00	\$500.00
04-06-4306	APPELLATE JUDICIAL FEES	\$500.00	\$330.00	\$500.00	\$500.00
04-06-4308	INDIGENT DEFENSE FEE	\$2,000.00	\$2,285.70	\$2,000.00	\$2,000.00
04-06-4309	EMS FEES	\$1,000.00	\$506.50	\$1,000.00	\$1,000.00
04-06-4310	PEACE OFFICER FEE	\$2,000.00	\$2,578.51	\$2,000.00	\$2,000.00
04-06-4313	ELECTRONIC FILING FEE	\$1,500.00	\$2,330.00	\$2,000.00	\$1,000.00
04-06-4314	TRUANCY FEE	\$1,500.00	\$2,239.84	\$1,500.00	\$1,500.00
04-06-4320	BAIL BOND	\$2,000.00	\$3,195.00	\$2,000.00	\$2,000.00
04-06-4325	MISCELLANEOUS	\$200.00	\$253.35	\$200.00	\$200.00
04-06-4330	DIST CLK LEGAL SERVICE	\$2,000.00	\$560.00	\$1,000.00	\$1,000.00
04-06-4349	STATE TRAFFIC FINE - NEW	\$0.00	\$0.00	\$0.00	\$10,000.00
04-06-4350	STATE TRAFFIC FINE - OLD	\$25,000.00	\$25,061.76	\$25,000.00	\$7,500.00
04-06-4351	MOTOR CARRIER FINES	\$20,000.00	\$69,336.47	\$20,000.00	\$20,000.00
04-06-4600	CCC 2020	\$0.00	\$0.00	\$0.00	\$10,000.00
04-06-4601	CCC 01-03	\$500.00	\$280.00	\$500.00	\$500.00
04-06-4610	CCC 04 FRWD	\$30,000.00	\$47,730.92	\$30,000.00	\$20,000.00
04-06-4611	BIRTH CERTIFICATES	\$300.00	\$230.40	\$300.00	\$300.00
04-06-4620	SB42-TRAINING	\$500.00	\$505.00	\$500.00	\$500.00
04-06-4690	CHILD ABUSE	\$100.00	\$100.00	\$100.00	\$100.00
		\$114,900.00	\$183,000.22	\$114,000.00	\$106,600.00

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
04-00-7011	CO CLK JUDICIAL CIVIL	\$800.00	\$400.00	\$600.00	\$600.00
04-00-7012	CO CLK LEGAL SERVICE	\$200.00	\$92.00	\$200.00	\$200.00
04-00-7013	D N A	\$1,200.00	\$262.00	\$1,000.00	\$500.00
04-00-7015	DIST CLK JUDICIAL CIVIL	\$3,000.00	\$1,889.00	\$3,000.00	\$3,000.00
04-00-7016	DIST CLK JUDICIAL FAMILY	\$800.00	\$1,079.00	\$1,000.00	\$1,000.00
04-00-7017	DIST CLK LEGAL SERVICE	\$2,000.00	\$584.00	\$1,000.00	\$1,000.00
04-00-7120	JUDICIAL FD CRIMINAL	\$500.00	\$195.00	\$500.00	\$500.00
04-00-7121	JUDICIAL SUPPORT CIVIL	\$3,500.00	\$2,940.00	\$3,500.00	\$3,500.00
04-00-7122	JUDICIAL SUPPORT CRIMINAL	\$5,000.00	\$7,063.74	\$5,000.00	\$5,000.00
04-00-7123	JURY DONATIONS	\$100.00	\$210.00	\$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	\$360.00	\$500.00	\$500.00
04-00-7862	BAIL BOND FEE	\$2,000.00	\$2,995.00	\$2,000.00	\$2,000.00
04-00-7863	BIRTH CERTIFICATE FEES	\$300.00	\$217.80	\$300.00	\$300.00
04-00-7865	E M S FEE	\$1,000.00	\$506.50	\$1,000.00	\$1,000.00
04-00-7866	ELECTRONIC FILING FEE	\$1,500.00	\$2,390.00	\$2,000.00	\$1,000.00
04-00-7868	INDIGENT DEFENSE FEE	\$2,000.00	\$2,277.70	\$2,000.00	\$2,000.00
04-00-7869	PRIOR MANDATORY-JURY REIMB	\$3,000.00	\$4,625.86	\$3,000.00	\$5,000.00
04-00-7870	MARRIAGE LICENSE FEE	\$1,200.00	\$702.50	\$1,000.00	\$1,000.00
04-00-7872	PEACE OFFICER FEE	\$2,000.00	\$2,506.51	\$2,000.00	\$2,000.00
04-00-7874	SEXUAL ASSAULT FEE	\$500.00	\$505.00	\$500.00	\$500.00
04-00-7875	TRUANCY FEE	\$1,500.00	\$2,239.84	\$1,500.00	\$1,500.00
04-00-7878	DRUG PROGRAM	\$1,000.00	\$386.76	\$1,000.00	\$800.00
04-00-7879	STATE TRAFFIC FINE - NEW	\$0.00	\$0.00	\$0.00	\$10,000.00
04-00-7880	STATE TRAFFIC FINE OLD	\$25,000.00	\$25,061.76	\$25,000.00	\$7,500.00
04-00-7915	FAILURE TO APPEAR	\$4,000.00	\$5,326.47	\$4,000.00	\$4,000.00
04-00-8047	CCC 2020	\$0.00	\$0.00	\$0.00	\$10,000.00
04-00-8048	CCC 01-03	\$500.00	\$108.00	\$500.00	\$500.00
04-00-8049	CCC 04 FRWD	\$30,000.00	\$47,586.42	\$30,000.00	\$20,000.00
04-00-8600	MISCELLANEOUS	\$200.00	\$259.55	\$200.00	\$200.00
04-00-8602	SB42-TRAINING	\$500.00	\$545.00	\$500.00	\$500.00
04-00-8622	MOTOR CARRIER FINES	\$20,000.00	\$69,336.47	\$20,000.00	\$20,000.00
04-00-8915	TIME PAYMENT	\$1,000.00	\$561.70	\$1,000.00	\$800.00
		\$114,900.00	\$183,213.58	\$114,000.00	\$106,600.00

CRIMESTOPPERS FUND

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
05-06-4016	MISCELLANEOUS	\$100.00	\$0.00	\$100.00	\$0.00
		\$100.00	\$0.00	\$100.00	\$0.00

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
05-00-8600	MISCELLANEOUS	\$100.00	\$0.00	\$100.00	\$0.00
		\$100.00	\$0.00	\$100.00	\$0.00

LAW ENFORCEMENT EDUCATION

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
06-06-4022	UPTON COUNTY SHERIFF	\$2,500.00	\$1,995.78	\$2,500.00	\$2,000.00
06-06-4023	CONSTABLE	\$700.00	\$681.52	\$700.00	\$700.00
		\$3,200.00	\$2,677.30	\$3,200.00	\$2,700.00

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
06-00-7815	SHERIFF TRAVEL	\$1,500.00	\$4,322.89	\$1,500.00	\$1,500.00
06-00-7817	CONSTABLE TRAVEL	\$700.00	\$517.60	\$700.00	\$700.00
06-00-7825	IN HOUSE EDUCATION	\$1,000.00	\$0.00	\$1,000.00	\$500.00
		\$3,200.00	\$4,840.49	\$3,200.00	\$2,700.00

COUNTY SPECIALTY COURT

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
07-06-4200	JUSTICE OF PEACE	\$0.00	\$0.00	\$0.00	\$1,000.00
07-06-4315	CLERK'S FEE	\$0.00	\$0.00	\$0.00	\$500.00
		\$0.00	\$0.00	\$0.00	\$1,500.00

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
07-00-8600	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$1,500.00
		\$0.00	\$0.00	\$0.00	\$1,500.00

TRUANCY PREVENTION & DIVERSION

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
08-06-4600	JUV CASE MGR	\$0.00	\$0.00	\$0.00	\$100.00
		\$0.00	\$0.00	\$0.00	\$100.00

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
08-00-8600	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$100.00
		\$0.00	\$0.00	\$0.00	\$100.00

INTEREST/SINKING FUND

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
12-06-4015	UPTON COUNTY CONTRIBUTION	\$300,000.00	\$0.00	\$300,000.00	\$0.00
12-06-4100	AD VALOREM TAX	\$963,568.00	\$904,239.30	\$1,041,245.00	\$0.00
12-06-4500	INTEREST	\$5,000.00	\$8,099.58	\$5,000.00	\$0.00
12-06-9512	TRANSFER TO I&S	\$0.00	\$0.00	\$0.00	\$0.00
		\$1,268,568.00	\$912,338.88	\$1,346,245.00	\$0.00

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
12-00-8695	UPTON COUNTY	\$300,000.00	\$0.00	\$300,000.00	\$0.00
12-00-8901	PRINCIPAL & INTEREST PAYMENT	\$1,049,562.50	\$1,049,562.50	\$1,041,300.00	\$0.00
		\$1,349,562.50	\$1,049,562.50	\$1,341,300.00	\$0.00

BUILDING FLEET FUND

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
14-06-4022	UPTON COUNTY FUND	\$300,000.00	\$0.00	\$300,000.00	\$0.00
14-06-4500	INTEREST	\$18,000.00	\$86,555.19	\$50,000.00	\$15,000.00
14-06-4600	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00
14-06-4650	AIRPORT GRANT	\$0.00	\$0.00	\$0.00	\$0.00
14-06-4750	INSURANCE RECOVERY	\$50,000.00	\$14,003.69	\$50,000.00	\$50,000.00
14-06-4775	TRANSFER FROM GEN FUND	\$1,521,788.00	\$1,521,788.00	\$1,556,178.00	\$3,000,000.00
		\$1,889,788.00	\$1,622,346.88	\$1,956,178.00	\$3,065,000.00

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
14-00-7518	FLEET DAMAGE	\$100,000.00	\$3,009.95	\$100,000.00	\$100,000.00
14-00-7535	BUILDING DAMAGE	\$289,788.00	\$185,350.00	\$200,000.00	\$200,000.00
14-00-8110	DETENTION FACILITY	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00
14-00-8695	UPTON COUNTY	\$300,000.00	\$0.00	\$300,000.00	
14-00-8713	SECURITY SYSTEM	\$100,000.00	\$0.00	\$0.00	
14-00-9021	NEW OR RESTORED BUILDINGS	\$1,000,000.00	\$136,818.78	\$1,256,178.00	\$4,000,000.00
14-00-9031	AIRPORT IMPROVEMENTS	\$0.00	\$0.00	\$0.00	
14-00-9041	NEW & RESTORED VEHICLES/EQUIP	\$0.00	\$0.00	\$0.00	
		\$1,889,788.00	\$325,178.73	\$1,956,178.00	\$4,400,000.00

EMPLOYEES' BENEFIT TRUST

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
15-06-4016	MISCELLANEOUS	\$40,000.00	\$247,985.29	\$50,000.00	\$50,000.00
15-06-4021	DEPENDENT HEALTH INSURANCE	\$45,000.00	\$127,402.33	\$100,000.00	\$100,000.00
15-06-4031	UPTON COUNTY FUND	\$2,100,000.00	\$2,100,000.00	\$2,100,000.00	\$2,500,000.00
15-06-4047	UPTON REAGAN JUV PROB FD	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
15-06-4500	INTEREST	\$4,000.00	\$30,368.59	\$5,000.00	\$7,000.00
		\$2,199,000.00	\$2,515,756.21	\$2,265,000.00	\$2,667,000.00

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
15-00-7311	ADMINISTRATION & INS	\$400,000.00	\$429,325.78	\$500,000.00	\$850,000.00
15-00-8600	MISCELLANEOUS	\$71,000.00	\$64,640.83	\$70,000.00	\$100,000.00
15-00-8630	MEDICAL CLAIMS	\$1,500,000.00	\$1,622,824.92	\$1,695,000.00	\$1,717,000.00
15-00-8644	EMPLOYEE REFUND	\$228,000.00	\$0.00	\$0.00	\$0.00
		\$2,199,000.00	\$2,116,791.53	\$2,265,000.00	\$2,667,000.00

ATTORNEY ADMIN FUND

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
16-06-4139	COUNTY ATTORNEY	\$2,000.00	\$0.00	\$500.00	\$500.00
		\$2,000.00	\$0.00	\$500.00	\$500.00

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
16-00-5040	EXTRA HIRE	\$0.00	\$0.00	\$500.00	\$0.00
16-00-8018	OFFICE EXPENSES-CO. ATTORNEY	\$500.00	\$449.00	\$500.00	\$500.00
16-00-8021	OUT OF COUNTY EXPENSE	\$257.04	\$0.00	\$0.00	\$0.00
		\$757.04	\$449.00	\$1,000.00	\$500.00

CLERK'S RECORD MANAGEMENT FUND

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
18-06-4315	CLERK'S FEE	\$25,000.00	\$43,925.00	\$30,000.00	\$30,000.00
18-06-4510	EFILE RECOVERY	\$700.00	\$1,043.00	\$1,000.00	\$0.00
18-06-4900	GENERAL FUND TRANSFER	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
		\$60,700.00	\$79,968.00	\$66,000.00	\$65,000.00

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
18-00-4510	EFILE - EXPENSE	\$700.00	\$0.00	\$1,000.00	\$0.00
18-00-8600	MISCELLANEOUS	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
18-00-9040	EQUIPMENT/IMAGING	\$63,750.00	\$77,794.94	\$60,000.00	\$60,000.00
		\$69,450.00	\$77,794.94	\$66,000.00	\$65,000.00

SHERIFF'S AUCTION FUND

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
19-06-4005	AUCTION REVENUE	\$0.00	\$1,004.70	\$0.00	\$0.00
		\$0.00	\$1,004.70	\$0.00	\$0.00

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
19-00-8624	MISCELLANEOUS LAW ENFORCEMENT	\$5,000.00	\$1,420.47	\$5,000.00	\$0.00
		\$5,000.00	\$1,420.47	\$5,000.00	\$0.00

SHERIFF'S CASH BOND TRUST

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
20-06-4010	CASH BONDS	\$20,000.00	\$21,215.00	\$20,000.00	\$20,000.00
		\$20,000.00	\$21,215.00	\$20,000.00	\$20,000.00

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
20-00-8900	BOND PAYMENTS	\$20,000.00	\$7,000.00	\$20,000.00	\$20,000.00
		\$20,000.00	\$7,000.00	\$20,000.00	\$20,000.00

RECORDS MGT/PRESERVATION

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
22-06-4505	CLERKS OFFICE	\$3,000.00	\$1,896.00	\$3,000.00	\$3,000.00
		\$3,000.00	\$1,896.00	\$3,000.00	\$3,000.00

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
22-00-8083	RECORD MANAGEMENT	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
		\$3,000.00	\$0.00	\$3,000.00	\$3,000.00

SHERIFF'S SEIZURE FUND

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
24-06-4900	UPTON COUNTY SHERIFF	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
24-00-7811	MISC LAW ENFORCEMENT	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00

SECURITY FEE

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
25-06-4200	JUSTICE OF PEACE	\$3,000.00	\$4,682.86	\$3,000.00	\$4,000.00
25-06-4315	CLERK'S FEE	\$4,000.00	\$4,813.00	\$4,000.00	\$4,000.00
		\$7,000.00	\$9,495.86	\$7,000.00	\$8,000.00

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
25-00-8712	CONTINGENCY-SECURITY	\$7,000.00	\$0.00	\$7,000.00	\$8,000.00
		\$7,000.00	\$0.00	\$7,000.00	\$8,000.00

JUSTICES OF THE PEACE

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
26-06-4200	JUSTICE OF PEACE	\$250,000.00	\$374,190.93	\$250,000.00	\$250,000.00
		\$250,000.00	\$374,190.93	\$250,000.00	\$250,000.00

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
26-00-8074	JP TECHNOLOGY FUND	\$5,000.00	\$4,579.86	\$3,500.00	\$3,500.00
26-00-8600	MISCELLANEOUS	\$18,000.00	\$14,148.41	\$15,000.00	\$15,000.00
26-00-8610	UPTON COUNTY FUND	\$120,000.00	\$158,223.22	\$123,000.00	\$112,000.00
26-00-8611	STATE FUND	\$102,000.00	\$164,682.46	\$104,000.00	\$115,000.00
26-00-8631	UPTON COUNTY SECURITY FUND	\$4,000.00	\$4,567.86	\$3,500.00	\$3,500.00
26-00-8722	TERTIARY FUND	\$1,000.00	\$676.80	\$1,000.00	\$1,000.00
		\$250,000.00	\$346,878.61	\$250,000.00	\$250,000.00

JP TECHNOLOGY FUND

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
27-06-4200	JUSTICE OF PEACE	\$5,000.00	\$6,877.86	\$3,500.00	\$3,500.00
		\$5,000.00	\$6,877.86	\$3,500.00	\$3,500.00

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 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	\$2,500.00	\$2,000.00
		\$5,000.00	\$0.00	\$3,500.00	\$3,000.00

TERTIARY ACCOUNT

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
28-06-4200	JUSTICE OF PEACE	\$1,000.00	\$676.80	\$1,000.00	\$1,000.00
		\$1,000.00	\$676.80	\$1,000.00	\$1,000.00

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
28-00-5106	STATE COMPTROLLER	\$500.00	\$381.25	\$500.00	\$500.00
28-00-7876	UPTON COUNTY FEES	\$500.00	\$0.00	\$500.00	\$500.00
		\$1,000.00	\$381.25	\$1,000.00	\$1,000.00

SHERIFF GRANT REVENUE

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
29-06-4008	DONATIONS	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
29-00-8035	POLICE SUPPLIES	\$1,000.00	\$11,140.00	\$1,000.00	\$1,000.00
		\$1,000.00	\$11,140.00	\$1,000.00	\$1,000.00

PRE TRIAL INTERVENTION

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
31-06-4147	COUNTY ATTORNEY - PTI	\$1,000.00	\$9,071.00	\$3,000.00	\$3,000.00
31-06-4200	JUSTICE OF PEACE - PTI	\$1,000.00	\$0.00	\$500.00	\$500.00
31-06-4505	CLERKS OFFICE - PTI	\$1,000.00	\$0.00	\$500.00	\$500.00
		\$3,000.00	\$9,071.00	\$4,000.00	\$4,000.00

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
31-00-8018	OFFICE EXPENSES - CO. ATTY	\$29,000.00	\$0.00	\$4,000.00	\$4,000.00
		\$29,000.00	\$0.00	\$4,000.00	\$4,000.00

COUNTY CLERK ARCHIVE FUND

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
32-06-4082	CLK REC ARCHIVE	\$40,000.00	\$43,969.00	\$40,000.00	\$40,000.00
		\$40,000.00	\$43,969.00	\$40,000.00	\$40,000.00

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
32-00-8080	ARCHIVE EXP	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00
		\$40,000.00	\$0.00	\$40,000.00	\$40,000.00