UPTON COUNTY

2026

9/11/2025 FILED AT 9:43am
LaWANDA McMURRAY
CLERK, COUNTY/DISTRICT COURT
UPTON COUNTY
CLERK/DEPUTY

FINANCIAL BUDGET

This budget will raise more total revenue for M&O from property taxes than last year's budget by $976,375, or 4% and of that $188,817 is tax revenue to be raised from new property added to the tax roll. This budget will collect $7,392,659 in I&S for debt service.

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

CODY OWENS, COMMISSIONER PCT 2 - Yes

MICHAEL SMART, COMMISSIONER PCT 3 – Yes

CODY ZAMORA, COMMISSIONER PCT 4 – Absent

DUSTY KILGORE, UPTON COUNTY JUDGE - Yes

ASSESSED VALUE

	FY25	**FY26**
ACTUAL	$ 15,373,497,413	$14,733,457,509

COMPARATIVE TAX RATES

	FY25	**FY26**
PROPERTY TAX RATE (M&O)	.156799	.180000
NO NEW REVENUE TAX RATE	.228957	.254672
VOTER APPROVAL RATE	.237653	.230917
I&S TAX RATE (DEBT SERVICE)	.075617	.050176

DEBT OBLIGATION

	FY25	**FY26**
COUNTY DEBT	**$44,730,000**	**$35,340,000**
PRINCIPAL & INTEREST OBLIGATION	**$11,391,750**	**$ 7,989,500**

INDEX TO UPTON COUNTY BUDGET FOR 2026

BUDGET CERTIFICATE

BUDGET OF UPTON COUNTY, TEXAS BUDGET YEAR JANUARY 2026 TO DECEMBER 2026

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 17TH DAY OF SEPTEMBER, 2025, AS THE SAME APPEARS ON FILE IN THE OFFICE OF THE COUNTY CLERK OF SAID COUNTY.

______________________ **UPTON COUNTY JUDGE, DUSTY KILGORE**

Maryuel Pruett for ______________________ **UPTON COUNTY CLERK, LAWANDA MCMURRAY**

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

SUBSCRIBED AND SWORN TO BEFORE ME, THE UNDERSIGNED AUTHORITY THIS 17

DAY OF September, 2025.

SEAL NOTARY STAMP

CENEESA CHANCE QUIGG
Notary Public, State of Texas
My Commission Expires
April 14, 2027
NOTARY ID 12469404-5

____

NOTARY PUBLIC, UPTON COUNTY, TEXAS

UPTON COUNTY

TAX RATES BY FUND

FUND	2023	2024	2025	ADOPTED 2026
GENERAL	**.15000**	**.13069**	**.156799**	**.18000**
SINKING & INTEREST Debt Service -	**.05000**	**.06931**	**.075617**	**.050176**
TOTAL TAX RATES	**.20000**	**.20000**	**.232416**	**.230176**

Fund: 01 - GENERAL FUND
Revenue
Department: 06 - REVENUES

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-06-4036	TITLE APPLICATIONS	$2,000.00	$2,125.00	$2,000.00	$2,000.00
01-06-4051	ROAD MAINTENANCE - TIF	$3,200,000.00	$439,245.82	$0.00	$0.00
01-06-4061	COUNTY CLERK	$100,000.00	$136,914.97	$100,000.00	$100,000.00
01-06-4062	DISTRICT CLERK	$10,000.00	$26,032.23	$15,000.00	$15,000.00
01-06-4090	DETENTION INMATES	$150,000.00	$197,617.00	$50,000.00	$50,000.00
01-06-4101	CEMETERY SALES	$2,500.00	$16,865.00	$2,500.00	$2,500.00
01-06-4110	AD VALOREM TAX	$21,927,535.00	$22,948,895.22	$24,106,194.00	$26,000,000.00
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	$52,322.91	$20,000.00	$20,000.00
01-06-4140	COUNTY ATTY SUPPLEMENT	$25,666.00	$25,666.00	$23,300.00	$31,955.00
01-06-4146	STATE JUDGE SUPPLEMENT	$25,200.00	$20,150.00	$25,200.00	$34,650.00
01-06-4190	ELECTION CONTRACT SERVICES	$10,000.00	$1,525.00	$10,000.00	$10,000.00
01-06-4201	BEVERAGE	$500.00	$1,650.00	$500.00	$500.00
01-06-4302	R & B MOTOR VEHICLE FEE	$15,000.00	$19,740.00	$10,000.00	$10,000.00
01-06-4303	J.P. COUNTY & DISMISSAL FEES	$1,000.00	$3,702.78	$1,500.00	$1,500.00
01-06-4304	TIME PAYMENT REIMB FEE	$100.00	$214.63	$100.00	$100.00
01-06-4305	LCCC JURY	$100.00	$919.65	$200.00	$200.00
01-06-4307	JUDGE, ATTORNEY, SHERIFF FEES	$1,500.00	$3,719.00	$1,500.00	$1,500.00
01-06-4312	MCCAMEY GOLF CRSE FEES	$3,000.00	$11,006.71	$3,000.00	$2,500.00
01-06-4340	PREDATOR CTRL REIMBURSEMENT	$0.00	$0.00	$15,000.00	$15,000.00
01-06-4355	FINES	$50,000.00	$71,122.25	$50,000.00	$50,000.00
01-06-4420	VEHICLE LICENSE	$150,000.00	$244,427.95	$150,000.00	$150,000.00
01-06-4500	INTEREST	$100,000.00	$2,589,140.41	$300,000.00	$300,000.00
01-06-4501	UBS INTEREST	$0.00	$0.00	$100,000.00	$100,000.00
01-06-4560	MCCAMEY LIBRARY BOOK FINES	$500.00	$0.00	$0.00	$0.00
01-06-4565	RANKIN LIBRARY BOOK FINES	$50.00	$0.00	$0.00	$0.00
01-06-4570	MIDKIFF LIBRARY BOOK FINES	$50.00	$7.00	$0.00	$0.00
01-06-4555	LIBRARY DONATIONS	$20.00	$0.00	$100.00	$100.00
01-06-4600	MISCELLANEOUS	$194,000.00	$142,376.95	$100,000.00	$100,000.00
01-06-4602	A C S OPEN RECORDS	$500.00	$2,947.34	$500.00	$500.00
01-06-4675	JUSTICE COURT SUPPORT	$100.00	$0.00	$100.00	$100.00
01-06-4695	PARK RENTALS	$2,500.00	$8,675.00	$2,500.00	$2,500.00
01-06-4696	FACILITY AND PARK DEPOSITS	$6,000.00	$450.00	$5,000.00	$5,000.00
01-06-4700	AIRPORT GRANT	$25,000.00	$0.00	$0.00	$0.00
	TOTALS	$26,047,821.00	$26,987,458.82	$25,114,194.00	$27,025,605.00

Expense		2024 Budget	2024 Activity	2025 Budget	2026 Budget
Department: 11 - COMMISSIONERS' COURT					
01-11-5024	ADMINISTRATIVE ASSISTANT	$67,925.26	$67,925.30	$57,604.30	$58,204.90
01-11-5201	ADMIN ASST OT	$1,000.00	$0.00	$1,000.00	$1,000.00
01-11-5210	ACTIVITY DIRECTOR	$0.00	$0.00	$51,604.80	$51,604.80
01-11-8016	OFFICE EXPENSE	$3,500.00	$2,948.48	$4,000.00	$50,000.00
01-11-8040	OUTOF CO EXP-PCT 1	$7,500.00	$5,365.80	$7,500.00	$7,500.00
01-11-8041	OUT OF CO EXP-PCT2	$7,500.00	$760.54	$7,500.00	$7,500.00
01-11-8042	OUT OF CO EXP-PCT3	$7,500.00	$1,461.58	$7,500.00	$7,500.00
01-11-8043	OUT OF CO EXP-PCT4	$7,500.00	$1,634.44	$7,500.00	$7,500.00
01-11-8059	LEGAL LINES	$5,000.00	$1,732.50	$5,000.00	$5,000.00
01-11-8600	MISCELLANEOUS	$5,000.00	$900.00	$5,000.00	$5,000.00
	TOTALS	$112,425.26	$82,728.64	$154,209.10	$200,809.70

Department: 12 - COUNTY & DISTRICT CLERK		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-12-5021	CLERK SALARY	$97,153.42	$97,153.42	$81,961.10	$82,561.70
01-12-5072	DEPUTY CLERKS	$191,186.58	$191,186.66	$162,033.30	$162,324.50
01-12-5205	DEPUTY CLERKS-OT	$3,000.00	$0.00	$3,000.00	$3,000.00
01-12-7514	EQUIPMENT MAINTENANCE	$3,000.00	$0.00	$3,000.00	$3,000.00
01-12-8016	OFFICE EXPENSE	$20,000.00	$19,576.90	$20,000.00	$50,000.00
01-12-8022	OUT OF CTY EXPENSE	$9,000.00	$2,244.82	$9,000.00	$7,500.00
01-12-8610	SOFTWARE TRAINING & FEES	$30,000.00	$0.00	$30,000.00	$30,000.00
01-12-8654	CLERKS RECORD MANAGEMENT	$35,000.00	$35,000.00	$35,000.00	$35,000.00
	TOTALS	$388,340.00	$345,161.80	$343,994.40	$373,386.20

Department: 13 - COUNTY ATTORNEY		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-13-5009	ATTORNEY SALARY	$92,654.12	$92,654.12	$78,366.60	$78,366.60
01-13-5010	STATE SUPPLEMENT	$25,666.00	$25,665.90	$23,300.00	$31,955.00
01-13-5012	ATTY SVCS-CIVIL	$15,000.00	$15,000.00	$15,000.00	$15,000.00
01-13-5024	ADMINISTRATIVE ASSISTANT	$68,525.86	$68,525.94	$58,204.90	$58,204.90
01-13-5208	ADMINISTRATIVE ASSISTANT - OT	$1,000.00	$0.00	$1,000.00	$1,000.00
01-13-8016	OFFICE EXPENSE	$16,626.97	$5,348.94	$5,000.00	$50,000.00
01-13-8021	OUT OF COUNTY EXPENSE	$8,573.03	$8,573.03	$7,500.00	$7,500.00
01-13-8600	MISCELLANEOUS	$2,000.00	$0.00	$2,000.00	$2,000.00
	TOTALS	$230,045.98	$215,767.93	$190,371.50	$244,026.50

Department: 14 - COUNTY AUDITOR		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-14-5007	ASSISTANT	$64,928.76	$64,928.91	$54,607.80	$55,205.80
01-14-5011	AUDITOR SALARY	$122,785.00	$122,785.00	$102,921.00	$102,921.00
01-14-5212	ASSISTANT - OT	$1,000.00	$0.00	$1,000.00	$1,000.00
01-14-8016	OFFICE EXPENSE	$5,000.00	$2,633.56	$5,000.00	$50,000.00
01-14-8021	OUT OF COUNTY EXPENSE	$7,500.00	$3,855.23	$7,500.00	$7,500.00
01-14-8600	MISCELLANEOUS	$2,000.00	$617.00	$2,000.00	$2,000.00
01-14-9050	COMPUTER SOFTWARE	$27,000.00	$3,646.52	$27,000.00	$30,000.00
	TOTALS	$230,213.76	$198,466.22	$200,028.80	$248,626.80

Department: 15 - COUNTY TREASURER		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-15-5007	ASSISTANT	$53,105.00	$7,695.33	$51,604.80	$51,604.80
01-15-5057	TREASURER SALARY	$92,654.12	$92,654.12	$77,461.80	$77,461.80
01-15-5215	ASSISTANT - OT	$1,000.00	$0.00	$1,000.00	$1,000.00
01-15-8016	OFFICE EXPENSE	$3,137.48	$3,137.48	$3,000.00	$50,000.00
01-15-8021	OUT OF COUNTY EXPENSE	$7,500.00	$3,126.72	$7,500.00	$7,500.00
01-15-8501	CHECK & PRINTER EXPENSE	$4,862.52	$1,716.30	$5,000.00	$5,000.00
01-15-8600	MISCELLANEOUS	$2,000.00	$563.86	$2,000.00	$2,000.00
	TOTALS	$164,259.12	$108,893.81	$147,566.60	$194,566.60

Department: 16 - TAX ACESSOR COLLECTOR		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-16-5070	DEPUTY CLERKS	$197,505.78	$197,405.76	$165,735.70	$166,335.00
01-16-5110	TAX A/C SALARY	$96,554.12	$96,554.12	$81,361.80	$81,961.10
01-16-5218	DEPUTY CLERKS - OT	$3,000.00	$0.00	$3,000.00	$3,000.00
01-16-7800	BONDS & DUES	$3,500.00	$2,051.12	$3,500.00	$3,500.00
01-16-8016	OFFICE EXPENSE	$3,000.00	$1,914.74	$3,000.00	$50,000.00
01-16-8022	OUT OF CTY EXPENSE	$7,500.00	$7,242.03	$7,500.00	$7,500.00
01-16-8600	MISCELLANEOUS	$2,000.00	$0.00	$2,000.00	$2,000.00
	TOTALS	$313,059.90	$305,167.77	$266,097.50	$314,296.10

Department: 17 - ELECTION ADMINISTRATOR		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-17-5003	ADMINISTRATOR SALARY	$82,824.04	$82,824.04	$69,620.20	$69,620.20
01-17-5007	ASSISTANT	$63,773.31	$63,773.31	$53,105.00	$53,105.00
01-17-5084	ELECTION WORKERS	$62,763.25	$62,763.25	$50,000.00	$50,000.00
01-17-5225	ASSISTANT - OT	$5,000.00	$4,806.65	$5,000.00	$5,000.00
01-17-7402	ELECTION SVC CTRCT	$10,000.00	$167.29	$10,000.00	$1,000.00
01-17-7815	TRAVEL	$7,500.00	$3,671.40	$7,500.00	$7,500.00
01-17-8000	SUPPLIES	$49,652.65	$30,150.82	$35,000.00	$50,000.00
01-17-8600	SOFTWARE FEES & MISCELLANEOUS	$32,236.75	$5,594.04	$30,000.00	$30,000.00
	TOTALS	$313,750.00	$253,750.80	$260,225.20	$266,225.20

Department: 18 - EMERGENCY MANAGEMENT		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-18-5023	EMC SALARY	$6,000.02	$6,000.02	$6,000.02	$6,000.02
01-18-7804	EDUCATION	$1,500.00	$0.00	$1,500.00	$1,500.00
01-18-7815	TRAVEL	$3,000.00	$0.00	$3,000.00	$3,000.00
01-18-8000	SUPPLIES	$25,000.00	$16,539.09	$25,000.00	$25,000.00
01-18-8032	MATERIAL	$80,000.00	$21,280.00	$0.00	$0.00
01-18-9308	FIXED ASSETS-DISASTER TRAILER	$0.00	$0.00	$0.00	$350,000.00
	TOTALS	$115,500.02	$43,819.11	$35,500.02	$385,500.02

Department: 20 - JURY EXPENSE		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-20-8051	JURY MEALS	$5,000.00	$211.69	$5,000.00	$5,000.00
01-20-8615	GRAND JURY	$15,000.00	$7,330.17	$10,000.00	$10,000.00
01-20-8623	PETIT JURY	$15,000.00	$3,000.00	$10,000.00	$10,000.00
	TOTALS	$35,000.00	$10,541.86	$25,000.00	$25,000.00

Department: 22 - JUSTICE OF PEACE 1-2-3-4		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-22-5115	JP PCT 1	$50,571.56	$50,571.56	$42,393.00	$43,297.80
01-22-5116	JP PCT 2	$49,071.36	$49,071.36	$40,892.80	$42,101.80
01-22-5117	JP PCT 3	$52,672.36	$52,672.36	$44,493.80	$45,093.10
01-22-5118	JP PCT 4	$53,872.26	$53,871.74	$45,693.70	$46,293.00
01-22-7004	AUTOPSY	$75,000.00	$36,235.00	$75,000.00	$75,000.00
01-22-7310	COMPUTER MAINTENANCE	$25,000.00	$10,440.00	$25,000.00	$25,000.00
01-22-8016	OFFICE EXPENSE	$4,715.56	$2,090.74	$6,000.00	$50,000.00
01-22-8022	OUT OF COUNTY EXPENSE	$6,284.44	$6,284.44	$7,500.00	$7,500.00
01-22-8600	MISCELLANEOUS	$2,000.00	$362.51	$2,000.00	$2,000.00
	TOTALS	$319,187.54	$261,599.71	$288,973.30	$336,285.70

Department: 23 - HEALTH & WELFARE		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-23-6000	UTILITIES - HEALTH DEPT	$5,882.63	$5,882.63	$5,500.00	$5,500.00
01-23-7075	COMMITMENTS	$10,000.00	$0.00	$10,000.00	$210,000.00
01-23-7110	INDIGENT SERVICE	$10,000.00	$0.00	$10,000.00	$10,000.00
01-23-7507	ANIMAL CONTROL MAINTENANCE	$15,000.00	$0.00	$15,000.00	$15,000.00
01-23-8616	HEALTH DEPARTMENT	$9,617.37	$321.68	$10,000.00	$10,000.00
	TOTALS	$50,500.00	$6,204.31	$50,500.00	$250,500.00

Department: 24 - AGRICULTURE		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-24-5007	ASSISTANT	$64,330.76	$64,330.81	$54,009.80	$54,607.80
01-24-5025	COUNTY AGENT SALARY	$80,555.02	$80,555.02	$68,129.10	$68,729.70
01-24-5232	ASSISTANT - OT	$1,000.00	$0.00	$1,000.00	$1,000.00
01-24-6000	UTILITIES - AG	$15,000.00	$13,888.76	$15,000.00	$12,000.00
01-24-6500	COMMUNICATION EXPENSE - AG	$5,000.00	$4,595.33	$5,000.00	$5,000.00
01-24-7040	PREDATOR CONTROL	$80,000.00	$77,211.00	$80,000.00	$80,000.00
01-24-7045	SHEEP & GOAT PREDATOR CTRL	$0.00	$0.00	$30,000.00	$30,000.00
01-24-7500	MAINTENANCE	$11,970.91	$11,970.91	$8,000.00	$8,000.00
01-24-7521	MACHINE MAINTENANCE	$1,700.00	$649.25	$1,700.00	$1,700.00
01-24-7802	CEA TRAVEL	$9,474.50	$9,649.08	$8,500.00	$8,500.00
01-24-8016	OFFICE EXPENSE	$1,525.50	$1,158.55	$3,000.00	$3,000.00
01-24-8025	4H SUPPLIES	$4,867.37	$2,357.29	$5,000.00	$5,000.00
01-24-8601	MISCELLANEOUS/BONDS & DUES	$500.00	$266.94	$500.00	$500.00
01-24-8605	CEA PROGRAM EXPENSE	$361.02	$0.00	$500.00	$500.00
01-24-8625	STOCK SHOW EXPENSE	$971.61	$971.61	$5,000.00	$5,000.00
01-24-8719	CEA AUTO & REPAIR	$16,906.07	$16,906.07	$10,000.00	$10,000.00
01-24-9300	FIXED ASSET/ VEHICLE	$0.00	$0.00	$0.00	$80,000.00
	TOTALS	$294,162.76	$284,510.62	$295,338.90	$373,537.50

Department: 25 - MCCAMEY LIBRARY		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-25-5020	DIRECTOR SALARY	$69,126.46	$69,126.46	$58,805.50	$58,805.50
01-25-5235	DIRECTOR - OT	$1,000.00	$0.00	$1,000.00	$1,000.00
01-25-8017	OFFICE EXPENSE	$3,500.00	$2,432.80	$3,500.00	$3,500.00
01-25-8020	BOOK ALLOWANCE	$7,111.57	$5,888.50	$8,500.00	$8,500.00
01-25-8021	OUT OF COUNTY EXPENSE	$2,000.00	$0.00	$2,000.00	$2,000.00
01-25-8030	SUMMER PROGRAM	$3,888.43	$3,888.43	$2,500.00	$2,500.00
01-25-8200	COMMUNITY HOUSE UTILITIES	$3,000.00	$82.42	$5,000.00	$5,000.00
01-25-8205	COMMUNITY HOUSE MAINTENANCE	$0.00	$0.00	$0.00	$5,000.00
	TOTALS	$89,626.46	$81,418.61	$81,305.50	$86,305.50

Department: 26 - RANKIN LIBRARY		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-26-5020	DIRECTOR SALARY	$68,525.86	$68,525.87	$58,805.50	$58,805.50
01-26-5237	DIRECTOR - OT	$1,000.00	$0.00	$1,000.00	$1,000.00
01-26-8017	OFFICE EXPENSE	$3,500.00	$2,352.27	$3,500.00	$3,500.00
01-26-8020	BOOK ALLOWANCE	$7,098.65	$6,577.79	$8,500.00	$8,500.00
01-26-8021	OUT OF COUNTY EXPENSE	$2,000.00	$0.00	$2,000.00	$2,000.00
01-26-8030	SUMMER PROGRAM	$3,901.35	$3,901.35	$2,500.00	$2,500.00
	TOTALS	$86,025.86	$81,357.28	$76,305.50	$76,305.50

Department: 27 - MIDKIFF LIBRARY		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-27-5020	DIRECTOR SALARY	$15,000.00	$11,936.56	$22,197.24	$22,197.24
01-27-8016	OFFICE EXPENSE	$2,500.00	$1,212.00	$2,500.00	$2,500.00
01-27-8020	BOOK ALLOWANCE	$6,000.00	$0.00	$6,000.00	$6,000.00
01-27-8030	SUMMER PROGRAM	$0.00	$0.00	$1,500.00	$1,500.00
	TOTALS	$23,500.00	$13,148.56	$32,197.24	$32,197.24

Department: 29 - JUDICIAL DISTRICTS - 112TH		2024 Budget	2024 Activity	2025 Budget	2026 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	$12,750.40	$11,585.60	$12,750.40	$12,750.40
01-29-5066	COURT REPORTER SALARY	$10,753.60	$9,264.64	$10,753.60	$10,800.00
01-29-5825	112TH DIST JDG HEALTH INS	$15,000.00	$0.00	$15,000.00	$15,000.00
01-29-7010	PROFESSIONAL SERVICES	$65,000.00	$61,633.50	$65,000.00	$65,000.00
01-29-7025	PROFESSIONAL SERVICES CIVIL	$20,000.00	$18,890.00	$20,000.00	$20,000.00
01-29-7320	CAPITAL MURDER TRIAL EXPENSE	$61,612.44	$61,612.44	$50,000.00	$50,000.00
01-29-7803	CONTINUING EDUCATION	$1,000.00	$0.00	$1,000.00	$1,000.00
01-29-7911	TRIAL EXPENSE	$12,000.00	$9,354.03	$12,000.00	$12,000.00
01-29-8037	COURT REPORTER'S EXPENSE	$3,000.00	$2,799.40	$3,000.00	$3,000.00
01-29-8600	MISCELLANEOUS	$10,000.00	$1,293.14	$10,000.00	$10,000.00
01-29-8632	VISITING JUDGES	$7,500.00	$582.00	$7,500.00	$7,500.00
	TOTALS	$227,081.44	$185,462.75	$215,469.00	$215,515.40

Department: 30 - COUNTY JUDGE		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-30-5010	STATE SUPPLEMENT	$25,200.00	$25,199.98	$25,200.00	$34,650.00
01-30-5029	COUNTY JUDGE SALARY	$123,984.90	$123,984.90	$104,120.90	$104,720.20
01-30-5030	JUV PROBATION OFF - SUPPLEMENT	$22,768.62	$22,768.62	$11,225.00	$11,225.00
01-30-5031	COURT REPORTER	$3,000.00	$0.00	$3,000.00	$3,000.00
01-30-5039	JUV PROB ASST - LONGEVITY	$12,725.96	$12,725.46	$2,405.00	$3,003.00
01-30-5068	DEFENSE ATTORNEY	$30,000.00	$27,644.50	$30,000.00	$30,000.00
01-30-8022	OUT OF COUNTY	$7,500.00	$3,023.10	$7,500.00	$7,500.00
01-30-8053	JUVENILE DETENTION	$10,000.00	$0.00	$10,000.00	$10,000.00
01-30-8055	JUVENILE MISCELLANEOUS	$2,493.00	$1,326.44	$2,500.00	$2,500.00
01-30-8056	JUVENILE OFFICE EXPENSE	$2,500.00	$0.00	$2,500.00	$2,500.00
01-30-8057	JUVENILE UPTON REAGAN PROGRAM	$85,000.00	$85,000.00	$85,000.00	$75,000.00
01-30-8600	MISCELLANEOUS	$5,000.00	$2,211.24	$5,000.00	$5,000.00
01-30-8617	TRIAL EXPENSE	$5,000.00	$895.00	$5,000.00	$5,000.00
	TOTALS	$335,172.48	$304,779.24	$293,450.90	$294,098.20

Department: 32 - 112TH DISTRICT ATTY		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-32-5047	SALARIES	$75,000.00	$55,991.54	$75,000.00	$75,000.00
01-32-5825	112TH DIST ATTY HEALTH INS	$14,000.00	$13,951.92	$15,000.00	$15,000.00
01-32-7403	LIABILITY INSURANCE	$5,000.00	$4,179.00	$5,000.00	$5,000.00
01-32-7816	CAPITAL MURDER TRIAL EXPENSE	$30,000.00	$3,997.50	$76,000.00	$50,000.00
01-32-8019	OPERATIONS	$20,000.00	$7,930.63	$42,060.00	$50,000.00
	TOTALS	$144,000.00	$86,050.59	$213,060.00	$195,000.00

Department: 33 - AIRPORTS		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-33-5006	AIRPORT MGR /VET OFF SALARY	$13,208.00	$0.00	$15,000.00	$15,000.00
01-33-6000	UTILITIES - AIRPORT	$15,000.00	$8,252.27	$12,000.00	$10,000.00
01-33-6500	COMMUNICATION EXPENSE - AIRPOR	$3,000.00	$2,016.46	$3,000.00	$3,000.00
01-33-7500	MAINTENANCE	$20,000.00	$7,411.24	$20,000.00	$20,000.00
01-33-7808	MANAGER TRAVEL EXPENSE	$2,500.00	$0.00	$2,500.00	$2,500.00
01-33-8029	MANAGER SUPPLIES	$1,500.00	$0.00	$1,500.00	$1,500.00
01-33-8600	MISCELLANEOUS	$2,500.00	$0.00	$2,500.00	$2,500.00
01-33-9307	RUNWAY	$50,000.00	$0.00	$50,000.00	$250,000.00
	TOTALS	$107,708.00	$17,679.97	$106,500.00	$304,500.00

Department: 35 - GENERAL MISCELLANEOUS		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-35-5050	SUMMER HIRE	$250,000.00	$237,896.89	$300,000.00	$300,000.00
01-35-5086	EMPLOYEE HEALTH INSURANCE FD	$1,000,000.00	$1,000,000.00	$2,500,000.00	$3,000,000.00
01-35-5102	MUSEUMS	$8,000.00	$4,000.00	$8,000.00	$8,000.00
01-35-5800	F I C A CONTRIBUTION	$650,000.00	$481,684.19	$650,000.00	$700,000.00
01-35-5830	RETIREMENT CONTRIBUTION	$2,700,000.00	$2,687,622.61	$1,000,000.00	$1,000,000.00
01-35-5835	UNEMPLOYMENT	$15,000.00	$0.00	$15,000.00	$15,000.00
01-35-5850	ECONOMIC DEVELOPMENT	$434,879.79	$434,879.79	$500,000.00	$500,000.00
01-35-7001	ANNUAL AUDIT	$65,000.00	$39,493.18	$65,000.00	$65,000.00
01-35-7003	LOBBYING	$100.00	$0.00	$100.00	$100.00
01-35-7007	ENTOMOLOGIST	$750.00	$0.00	$1,000.00	$1,500.00
01-35-7020	LITIGATION	$100,000.00	$0.00	$100,000.00	$100,000.00
01-35-7030	YOUTH PROGRAMS	$72,820.21	$36,850.53	$100,000.00	$100,000.00
01-35-7039	APPRAISAL DISTRICT	$200,000.00	$167,647.00	$203,000.00	$231,340.00
01-35-7050	FACILITY DEPOSIT RETURNS	$6,000.00	$850.00	$5,000.00	$5,000.00
01-35-7404	SOLID WASTE MANAGEMENT	$5,000.00	$3,181.02	$5,000.00	$5,000.00
01-35-7601	LEASED COMPUTERS	$100,000.00	$64,536.41	$100,000.00	$100,000.00
01-35-7812	NETWORK SERVICES	$532,000.00	$351,519.76	$400,000.00	$400,000.00
01-35-7814	T A C INSURANCE	$200,000.00	$184,849.00	$200,000.00	$200,000.00
01-35-7901	COPY MACHINE	$50,000.00	$45,197.70	$50,000.00	$50,000.00
01-35-8002	POSTAGE	$60,000.00	$18,747.05	$50,000.00	$50,000.00
01-35-8026	HISTORICAL COMM-SUPPLIES	$15,000.00	$15,000.00	$15,000.00	$15,000.00
01-35-8058	LAW LIBRARY FUND	$20,000.00	$18,080.40	$20,000.00	$20,000.00
01-35-8070	MIDDLE CONCHO SOIL CONSERV.	$1,500.00	$1,500.00	$1,500.00	$1,500.00
01-35-8606	CELLPHONE REIMBURSEMENT	$20,000.00	$8,520.00	$15,000.00	$15,000.00
01-35-8620	RISK MGMT - LOSS CONTROL	$15,000.00	$8,747.12	$15,000.00	$15,000.00
01-35-8691	DEDUCTION ADJUSTMENTS	$5,000.00	-$10.37	$5,000.00	$5,000.00
01-35-8960	TRANSFER TO BUILDING & FLEET	$400,000.00	$400,000.00	$3,293,689.84	$2,583,004.74
01-35-8961	CONTINGENCY - GENERAL	$361,666.83	$26,485.99	$1,480,000.00	$1,500,000.00
	TOTALS	$7,287,716.83	$6,237,278.27	$11,097,289.84	$10,985,444.74

Department: 36 - ROAD AND BRIDGE		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-36-5038	R&B HOURLY EMPLOYEES	$817,001.90	$772,495.27	$713,793.60	$706,385.00
01-36-5090	FOREMEN SALARIES	$302,917.16	$302,917.16	$256,207.80	$256,808.50
01-36-5121	COMM PCT 1	$80,523.56	$80,523.56	$68,257.80	$68,257.80
01-36-5122	COMM PCT 2	$79,023.36	$79,023.36	$65,852.80	$67,061.80
01-36-5123	COMM PCT 3	$80,523.56	$80,523.56	$68,257.80	$68,257.80
01-36-5124	COMM PCT 4	$79,023.36	$79,023.36	$65,852.80	$67,061.80
01-36-5247	HOURLY - OT	$9,500.00	$766.42	$9,500.00	$9,500.00
01-36-5248	FOREMEN - OT	$4,731.42	$896.04	$5,000.00	$5,000.00
01-36-6000	UTILITIES - R&B	$25,000.00	$17,957.91	$20,000.00	$20,000.00
01-36-6500	COMMUNICATION EXPENSE - R&B	$2,500.00	$866.41	$2,500.00	$2,500.00
01-36-7306	ROAD MAINTENANCE	$3,236,360.00	$1,003,790.19	$4,482,569.00	$2,500,000.00
01-36-7515	EQUIPMENT REPAIR	$150,000.00	$110,651.64	$239,348.00	$200,000.00
01-36-7600	EQUIPMENT RENTAL	$50,000.00	$31,929.68	$50,000.00	$50,000.00
01-36-7602	LEASED EQUIPMENT	$80,000.00	$40,724.62	$150,000.00	$15,000.00
01-36-8000	SUPPLIES	$201,368.40	$201,827.39	$200,000.00	$200,000.00
01-36-8047	CATTLEGUARDS & CULVERTS	$11,640.00	$11,640.00	$15,000.00	$15,000.00
01-36-8400	TIRES & TUBES	$45,785.18	$45,785.18	$50,000.00	$50,000.00
01-36-8502	GAS, OIL, ETC	$175,000.00	$114,773.98	$150,000.00	$150,000.00
01-36-8600	MISCELLANEOUS	$7,846.42	$6,913.07	$10,000.00	$10,000.00
01-36-9030	PAVING/ T I F	$5,700,000.00	$1,796,772.15	$3,903,227.00	$0.00
01-36-9302	FIXED ASSETS/EQUIPMENT	$600,000.00	$500,984.48	$350,000.00	$350,000.00
	TOTALS	$11,738,744.32	$5,280,785.43	$10,875,366.60	$4,810,832.70

Department: 37 - RANKIN PARK & POOL		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-37-6000	UTILITIES - RNK PK & PL	$24,398.50	$5,320.16	$25,000.00	$12,000.00
01-37-6500	COMM EXPENSE - RNK PK & PL	$701.68	$701.68	$1,500.00	$1,500.00
01-37-7500	MAINTENANCE	$99,899.82	$22,963.14	$100,000.00	$100,000.00
	TOTALS	$125,000.00	$28,984.98	$126,500.00	$113,500.00

Department: 38 - MCCAMEY PARK & POOL		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-38-6000	UTILITIES - MCC PK & PL	$80,000.00	$15,479.21	$70,000.00	$50,000.00
01-38-6500	COMM EXPENSE - MCC PK & PL	$5,000.00	$624.06	$2,000.00	$2,000.00
01-38-7500	MAINTENANCE	$150,000.00	$65,080.62	$100,000.00	$100,000.00
01-38-8600	MISCELLANEOUS	$0.00	$0.00	$10,000.00	$1,000.00
	TOTALS	$235,000.00	$81,183.89	$182,000.00	$153,000.00

Department: 39 - DUNBAR PARK & BUILDING		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-39-6000	UTILITIES - DUNBAR	$18,000.00	$10,851.43	$18,000.00	$15,000.00
01-39-7500	MAINTENANCE	$30,000.00	$15,094.80	$30,000.00	$30,000.00
	TOTALS	$48,000.00	$25,946.23	$48,000.00	$45,000.00

Department: 40 - RANKIN PARK BUILDING		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-40-5033	CUSTODIAN SALARY	$61,610.12	$61,610.12	$52,241.80	$52,841.10
01-40-5255	CUSTODIAN - OT	$500.00	$0.00	$500.00	$500.00
01-40-6000	UTILITIES - RNK PK BLDG	$15,000.00	$13,689.00	$15,000.00	$15,000.00
01-40-6500	COMM EXPENSE - RNK PK BLDG	$4,500.00	$3,878.95	$4,500.00	$4,500.00
01-40-7500	MAINTENANCE	$52,005.33	$52,005.33	$35,000.00	$35,000.00
	TOTALS	$133,615.45	$131,183.40	$107,241.80	$107,841.10

Department: 41 - MCCAMEY PARK BUILDING		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-41-5033	CUSTODIAN SALARY	$61,610.12	$61,261.06	$52,841.10	$52,841.10
01-41-5258	CUSTODIAN - OT	$500.00	$0.00	$500.00	$500.00
01-41-6000	UTILITIES - MCC PK BLDG	$22,187.36	$18,678.43	$25,000.00	$25,000.00
01-41-6500	COMM EXPENSE - MCC PK BLDG	$5,000.00	$4,226.77	$5,000.00	$5,000.00
01-41-7500	MAINTENANCE	$22,812.64	$22,812.64	$20,000.00	$20,000.00
	TOTALS	$112,110.12	$106,978.90	$103,341.10	$103,341.10

Department: 42 - MIDKIFF COMMUNITY BLDG.		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-42-6000	UTILITIES - MKF COMM BLDG	$30,000.00	$10,662.82	$25,000.00	$15,000.00
01-42-6500	COMMUNICATION EXPENSE - MKF CC	$3,500.00	$2,683.25	$3,000.00	$4,000.00
01-42-7500	MAINTENANCE	$10,000.00	$5,820.13	$15,000.00	$15,000.00
01-42-9020	MIDKIFF RECREATION	$2,500.00	$0.00	$2,500.00	$2,500.00
	TOTALS	$46,000.00	$19,166.20	$45,500.00	$36,500.00

Department: 43 - RANKIN BALL PARK		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-43-6000	UTILITIES - RNK BALL PARK	$25,000.00	$3,442.76	$25,000.00	$25,000.00
01-43-7500	MAINTENANCE	$25,000.00	$538.78	$25,000.00	$50,000.00
	TOTALS	$50,000.00	$3,981.54	$50,000.00	$75,000.00

Department: 44 - MCCAMEY BALL PARK		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-44-6000	UTILITIES - MCC BALL PARK	$50,000.00	$24,296.13	$40,000.00	$30,000.00
01-44-7500	MAINTENANCE	$50,000.00	$18,649.63	$50,000.00	$50,000.00
	TOTALS	$100,000.00	$42,945.76	$90,000.00	$80,000.00

Department: 45 - RANKIN YOUTH CENTER		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-45-8000	SUPPLIES	$3,000.00	$62.74	$3,000.00	$3,000.00
01-45-9022	RANKIN YOUTH CENTER	$4,500.00	$0.00	$4,500.00	$4,500.00
	TOTALS	$7,500.00	$62.74	$7,500.00	$7,500.00

Department: 46 - MCCAMEY YOUTH CENTER		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-46-7355	INTERNET	$1,000.00	$825.00	$1,000.00	$1,000.00
01-46-7516	MCCAMEY YOUTH CENTER	$15,000.00	$4,395.00	$15,000.00	$15,000.00
01-46-8000	SUPPLIES	$1,500.00	$0.00	$1,500.00	$1,500.00
	TOTALS	$17,500.00	$5,220.00	$17,500.00	$17,500.00

Department: 47 - RANKIN CEMETERY		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-47-6000	UTILITIES - RNK CEMETERY	$1,200.00	$802.84	$1,200.00	$1,200.00
01-47-7500	MAINTENANCE	$9,000.00	$0.00	$9,000.00	$9,000.00
01-47-8075	RANKIN CEMETERY ASSOCIATION	$9,000.00	$9,000.00	$9,000.00	$9,000.00
	TOTALS	$19,200.00	$9,802.84	$19,200.00	$19,200.00

Department: 48 - MCCAMEY CEMETERY		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-48-6000	UTILITIES - MCC CEMETERY	$50,000.00	$28,604.65	$50,000.00	$40,000.00
01-48-7500	MAINTENANCE	$25,000.00	$22,315.77	$35,000.00	$35,000.00
	TOTALS	$75,000.00	$50,920.42	$85,000.00	$75,000.00

Department: 49 - MCCAMEY GOLF COURSE		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-49-5041	EXTRA HIRE - MCC GLF CRSE	$37,320.00	$25,060.50	$23,166.00	$23,166.00
01-49-5096	MCCAMEY GLF CRSE CUSTODIAN	$61,925.76	$49,524.57	$54,607.80	$54,607.80
01-49-5266	CUSTODIAN - OT	$2,500.00	$1,265.89	$1,000.00	$1,000.00
01-49-6001	UTILITIES - MCC GOLF COURSE	$200,000.00	$69,180.49	$150,000.00	$125,000.00
01-49-7503	MCCAMEY GLF CRSE MAINTENANCE	$100,000.00	$98,628.04	$100,000.00	$300,000.00
01-49-7513	MCCAMEY WATER WELLS	$20,000.00	$0.00	$20,000.00	$20,000.00
	TOTALS	$421,745.76	$243,659.49	$348,773.80	$523,773.80

Department: 50 - RANKIN RODEO GROUNDS		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-50-5094	LANDFILL CUSTODIAN SALARY	$31,200.00	$15,825.00	$21,060.00	$21,060.00
01-50-6000	UTILITIES - RNK RODEO GRDS	$30,000.00	$21,906.77	$25,000.00	$35,000.00
01-50-7322	LANDFILL MAINTENANCE	$10,000.00	$1,800.00	$10,000.00	$10,000.00
01-50-7500	MAINTENANCE - RODEO GRDS	$48,047.49	$48,047.49	$25,000.00	$25,000.00
	TOTALS	$119,247.49	$87,579.26	$81,060.00	$91,060.00

Department: 51 - MCCAMEY SENIOR CITIZENS		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-51-5007	FOOD SERVICES	$44,026.40	$44,026.40	$36,608.00	$37,817.00
01-51-5020	DIRECTOR SALARY	$71,940.63	$71,940.63	$60,010.60	$60,301.80
01-51-5268	FOOD SERVICES - OT	$403.20	$0.00	$500.00	$500.00
01-51-5269	DIRECTOR - OT	$330.29	$0.00	$500.00	$500.00
01-51-6000	UTILITIES - MCC SR CTR	$14,000.00	$11,162.58	$14,000.00	$14,000.00
01-51-7000	AUDIT	$7,000.00	$6,940.80	$7,500.00	$7,500.00
01-51-7500	MAINTENANCE	$14,500.00	$3,204.30	$15,000.00	$50,000.00
01-51-8600	MISCELLANEOUS	$3,000.00	$3,000.00	$1,500.00	$1,500.00
01-51-8607	CENTER PROGRAM	$35,000.00	$35,000.00	$35,000.00	$35,000.00
	TOTALS	$190,200.52	$175,274.71	$170,618.60	$207,118.80

Department: 52 - RANKIN SENIOR CITIZENS		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-52-5007	FOOD SERVICES	$99,088.00	$99,088.00	$36,608.00	$37,817.00
01-52-5015	ASSISTANT DIRECTOR	$0.00	$0.00	$45,760.00	$52,813.80
01-52-5270	ASSISTANT - OT	$753.60	$0.00	$1,000.00	$1,000.00
01-52-5271	FOOD SERVICES - OT	$0.00	$0.00	$1,000.00	$1,000.00
01-52-6000	UTILITIES - RNK SR CTR	$11,117.93	$11,117.93	$54,000.00	$35,000.00
01-52-7000	AUDIT	$24,762.66	$24,762.66	$7,500.00	$7,200.00
01-52-7305	REPAIRS	$4,844.32	$0.00	$10,000.00	$10,000.00
01-52-7500	MAINTENANCE	$10,775.09	$10,775.09	$50,000.00	$100,000.00
01-52-8600	MISCELLANEOUS	$3,000.00	$3,000.00	$1,500.00	$1,500.00
01-52-8607	CENTER PROGRAM	$30,000.00	$30,000.00	$30,000.00	$30,000.00
	TOTALS	$184,341.60	$178,743.68	$237,368.00	$276,330.80

Department: 53 - RANKIN GOLF COURSE		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-53-6000	UTILITIES - RNK GLF CRSE	$1,967.59	$1,967.59	$0.00	$0.00
01-53-7500	MAINTENANCE	$250,000.00	$250,000.00	$250,000.00	$250,000.00
	TOTALS	$251,967.59	$251,967.59	$250,000.00	$250,000.00

Department: 54 - COURTHOUSE		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-54-5034	CUSTODIAN SALARY/CRTHSE/ANNEX	$59,212.92	$59,145.36	$49,844.60	$46,841.60
01-54-5275	CUSTODIAN - OT	$500.00	$0.00	$500.00	$500.00
01-54-6000	UTILITIES - CRT HSE	$55,000.00	$33,572.22	$55,000.00	$50,000.00
01-54-6002	UTILITIES - FOOD BANK/HOUSING	$5,500.00	$3,931.48	$5,000.00	$7,000.00
01-54-6500	COMMUNICATION EXPENSE - CRT HS	$18,000.00	$11,944.52	$18,000.00	$15,000.00
01-54-7500	MAINTENANCE & REPAIR	$70,000.00	$61,157.74	$70,000.00	$250,000.00
01-54-7501	FOOD BANK/HOUSING MNT	$0.00	$0.00	$0.00	$10,000.00
	TOTALS	$208,212.92	$169,751.32	$198,344.60	$379,341.60

Department: 55 - MCCAMEY SUB STATION		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-55-5043	JANITOR	$34,200.00	$24,135.00	$21,060.00	$21,060.00
01-55-6000	UTILITIES - MCC SUB STA	$15,000.00	$10,162.36	$15,000.00	$15,000.00
01-55-6500	COMMUNICATION EXPENSE - MCC SU	$7,500.00	$3,870.57	$7,000.00	$7,000.00
01-55-7500	MAINTENANCE	$20,000.00	$19,778.02	$200,000.00	$200,000.00
	TOTALS	$76,700.00	$57,945.95	$243,060.00	$243,060.00

Department: 56 - MENTAL HEALTH BUILDING		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-56-6000	UTILITIES - MHMR	$5,000.00	$3,452.70	$5,000.00	$5,000.00
01-56-7500	MAINTENANCE	$10,000.00	$7,532.32	$10,000.00	$10,000.00
	TOTALS	$15,000.00	$10,985.02	$15,000.00	$15,000.00

Department: 57 - SHERIFF		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-57-5017	CHIEF DEPUTY SALARY	$0.00	$0.00	$77,001.60	$72,800.00
01-57-5024	ADMINISTRATIVE ASSISTANT	$64,244.69	$64,244.69	$53,105.00	$54,009.80
01-57-5073	SO ADMIN	$101,683.20	$101,683.20	$0.00	$0.00
01-57-5074	DEPUTY SHERIFFS	$510,056.09	$510,056.09	$536,600.00	$538,028.40
01-57-5104	SHERIFF SALARY	$107,105.96	$105,605.76	$89,213.80	$89,213.80
01-57-5199	CERTIFICATE PAY	$37,500.00	$9,600.00	$37,500.00	$37,500.00
01-57-5280	ASSISTANT - OT	$1,800.10	$1,800.10	$1,000.00	$1,000.00
01-57-5284	DEPUTIES - OT	$201,946.30	$201,946.30	$80,000.00	$100,000.00
01-57-7511	AUTO EXPENSE	$130,000.00	$128,600.25	$130,000.00	$130,000.00
01-57-7801	ASSOC DUES & BONDS	$2,500.00	$2,465.00	$2,500.00	$2,500.00
01-57-7807	LAW ENFORCEMENT EDUCATION	$10,000.00	$961.12	$10,000.00	$10,000.00
01-57-8022	OUT OF CTY EXPENSE	$13,184.84	$13,184.84	$10,000.00	$10,000.00
01-57-8028	LAW ENFORCEMENT UNIFORMS	$10,183.55	$10,437.82	$10,000.00	$10,000.00
01-57-8035	POLICE SUPPLIES	$56,631.61	$52,183.58	$60,000.00	$60,000.00
01-57-8077	IN COUNTY EXPENSE	$700.00	$0.00	$700.00	$700.00
01-57-8600	MISCELLANEOUS	$8,381.17	$0.00	$10,000.00	$10,000.00
01-57-9010	KOLOGIK EQUIP EXP	$39,800.00	$39,800.00	$150,000.00	$150,000.00
01-57-9302	FIXED ASSETS/VEHICLES	$296,500.00	$73,441.37	$416,716.00	$250,000.00
	TOTALS	$1,592,217.51	$1,316,010.12	$1,674,336.40	$1,525,752.00

Department: 58 - LAW ENFORCEMENT CENTER		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-58-5002	ADMINISTRATOR	$96,182.92	$96,182.92	$80,602.60	$80,602.60
01-58-5041	JAILER SERGEANT	$7,755.90	$7,755.90	$66,008.80	$59,345.00
01-58-5044	JAILERS	$383,604.22	$383,604.22	$315,000.00	$366,056.60
01-58-5076	DISPATCHERS	$301,712.34	$283,504.99	$315,000.00	$315,049.80
01-58-5100	MEDICAL STAFF	$19,972.80	$19,972.80	$15,400.00	$16,972.80
01-58-5289	JAILER - OT	$70,000.00	$68,290.78	$70,000.00	$70,000.00
01-58-5290	DISPATCHER - OT	$62,006.44	$43,969.06	$70,000.00	$70,000.00
01-58-5815	MEDICAL FOR JAILERS & DEPUTIES	$12,000.00	$700.00	$12,000.00	$12,000.00
01-58-6000	UTILITIES - LEC	$80,000.00	$51,475.10	$80,000.00	$80,000.00
01-58-6500	COMMUNICATION EXPENSE - LEC	$90,000.00	$49,043.67	$75,000.00	$75,000.00
01-58-7111	INMATE HOUSING OUT OF COUNTY	$10,000.00	$0.00	$10,000.00	$10,000.00
01-58-7321	TRAINING FOR JAILERS	$6,000.00	$2,574.17	$6,000.00	$6,000.00
01-58-7500	MAINTENANCE	$161,210.34	$115,061.07	$175,000.00	$175,000.00
01-58-7806	L E C AUTO, TRAVEL & TRANSPORT	$25,000.00	$16,593.26	$25,000.00	$25,000.00
01-58-7810	MEDICAL FOR INMATES	$50,000.00	$34,440.73	$50,000.00	$50,000.00
01-58-8016	OFFICE EXPENSE	$25,000.00	$19,500.83	$25,000.00	$25,000.00
01-58-8050	MEALS	$163,789.66	$163,789.66	$150,000.00	$150,000.00
	TOTALS	$1,564,234.62	$1,356,459.16	$1,540,011.40	$1,586,026.80

Department: 59 - CONSTABLE		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-59-5047	CONSTABLE SALARY	$24,421.00	$24,421.00	$17,225.00	$16,016.00
01-59-7511	AUTO EXPENSE & TRAVEL - CONSTA	$10,000.00	$21.32	$10,000.00	$10,000.00
	TOTALS	$34,421.00	$24,442.32	$27,225.00	$26,016.00

Department: 60 - IT DEPARTMENT		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-60-5035	IT TECHNICIAN	$76,954.28	$76,954.28	$65,283.40	$65,283.40
01-60-7815	TRAVEL	$5,000.00	$0.00	$5,000.00	$5,000.00
01-60-8016	OFFICE EXPENSE	$2,500.00	$154.54	$2,500.00	$2,500.00
	TOTALS	$84,454.28	$77,108.82	$72,783.40	$72,783.40

Department: 61 - RANKIN ANNEX		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-61-6000	UTILITIES-RNK ANNEX	$5,886.53	$4,832.22	$12,000.00	$10,000.00
01-61-7500	MAINTENANCE	$26,113.47	$26,113.47	$200,000.00	$200,000.00
	TOTALS	$32,000.00	$30,945.69	$212,000.00	$210,000.00

Department: 63 - WEST TEXAS OPPORTUNITIES		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-63-6000	UTILITIES - WTO	$8,000.00	$4,665.97	$8,000.00	$8,000.00
01-63-7500	MAINTENANCE	$10,000.00	$1,936.68	$10,000.00	$10,000.00
	TOTALS	$18,000.00	$6,602.65	$18,000.00	$18,000.00

Department: 64 - MCCAMEY 4-H BUILDING		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-64-6000	UTILITIES - 4-H BLDG	$47,493.12	$14,160.72	$45,000.00	$25,000.00
01-64-7500	MAINTENANCE	$52,506.88	$52,506.88	$250,000.00	$500,000.00
	TOTALS	$100,000.00	$66,667.60	$295,000.00	$525,000.00

Department: 65 - MCCAMEY RODEO ARENA		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-65-6000	UTILITIES	$10,000.00	$2,458.13	$5,000.00	$5,000.00
01-65-7500	MAINTENANCE	$25,000.00	$583.67	$25,000.00	$25,000.00
	TOTALS	$35,000.00	$3,041.80	$30,000.00	$30,000.00

	$28,483,488.59	**$18,958,332.52**	**$31,544,114.00**	**$27,025,605.00**

Fund: 02 - UPTON COUNTY CONSTRUCTION FUND

Revenue

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
02-06-4500	INTEREST	$100,000.00	$2,780,263.69	$100,000.00	$100,000.00
02-06-4600	MISCELLANEOUS	$0.00	$2,456.25	$0.00	$0.00
02-06-4776	TAX NOTE PROCEEDS	$0.00	$0.00	$0.00	$0.00
02-06-4905	TRANSF FROM CONST FD	$0.00	$0.00	$0.00	$0.00
02-06-7100	PREM/DISC ON ISSUANCE OF TAX NOTES	$0.00	$0.00	$0.00	$0.00
	TOTAL	$100,000.00	$2,782,719.94	$100,000.00	$100,000.00

Expense

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
02-00-5001	COST OF DEBT ISSUANCE	$0.00	$0.00	$0.00	$0.00
02-00-7102	RANKIN PARK & POOL-1	$2,154,718.00	$3,303,294.99	$0.00	$0.00
02-00-7105	RANKIN SENIOR CENTER-1	$9,080,425.00	$3,456,752.53	$2,000,000.00	$0.00
02-00-7106	RANKIN COMMUNITY CENTER-2	$5,000,000.00	$0.00	$4,000,000.00	$0.00
02-00-7107	RANKIN RODEO ARENA-2	$2,000,000.00	$301,064.33	$1,698,935.67	$0.00
02-00-7108	MCC BALL PARK RENOVATIONS-1	$4,437,409.00	$208,170.45	$6,000,000.00	$0.00
02-00-7110	CRTHSE RENOVATION-2	$4,991,600.00	$617,494.23	$8,184,550.36	$0.00
02-00-7150	LEC EXPANSION-2	$1,332,760.00	$1,840,308.95	$0.00	$0.00
02-00-7155	RANKIN SPORTS COMPLEX-2	$0.00	$1,800,460.57	$5,872,336.97	$0.00
02-00-7225	MCC SR CTR-2	$9,550,000.00	$508,710.69	$8,000,000.00	$0.00
02-00-7230	MCC PK &PL-2	$1,786,344.00	$1,336,328.16	$2,000,000.00	$0.00
02-00-7235	MCC GOLF COURSE-2	$2,979,700.00	$127,311.93	$2,500,000.00	$0.00
02-00-7238	MCC RODEO ARENA-2	$2,994,750.00	$2,800.00	$2,991,950.00	$0.00
02-00-7240	DUNBAR RENOVATION-2	$4,935,384.00	$210,846.50	$3,000,000.00	$0.00
02-00-7250	CEMETERIES - 2	$0.00	$0.00	$500,000.00	$0.00
02-00-8600	ARCHITECT FEES & MISC	$4,100,000.00	$24,133.00	$0.00	$0.00
02-00-8605	DEMOLITION-2	$2,000,000.00	$0.00	$1,000,000.00	$0.00
02-00-8610	FURNISHINGS-2	$1,000,000.00	$0.00	$1,000,000.00	$0.00
	TOTAL	$58,343,090.00	$13,737,676.33	$48,747,773.00	$0.00

Fund: 04 - STATE FUNDS

Revenue

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
04-06-4025	JURY DONATIONS	$100.00	$220.00	$100.00	$100.00
04-06-4030	CO CLK LEGAL SERV	$100.00	$80.00	$100.00	$100.00
04-06-4035	CO CLK JUD CIVIL	$100.00	$0.00	$100.00	$100.00
04-06-4040	DIST CLK JUD FAMILY	$500.00	$10.00	$100.00	$100.00
04-06-4046	DIST CLK JUD CIVIL	$1,000.00	$410.00	$500.00	$100.00
04-06-4106	FAILURE TO APPEAR	$1,000.00	$624.62	$500.00	$500.00
04-06-4111	JUD FD CRIMINAL	$100.00	$0.00	$100.00	$100.00
04-06-4121	TIME PAYMENT	$200.00	$133.02	$100.00	$100.00
04-06-4130	JUDICIAL SUPPORT CIVIL	$500.00	$2,056.00	$1,000.00	$1,000.00
04-06-4141	PRIOR MANDATORY/JURY REIMB	$1,500.00	$1,022.96	$1,000.00	$500.00
04-06-4145	DNA	$500.00	$34.00	$100.00	$100.00
04-06-4301	MARRIAGE LICENSE FEE	$1,000.00	$282.50	$1,000.00	$1,000.00
04-06-4304	DRUG PROGRAM FEE	$500.00	$60.00	$100.00	$100.00
04-06-4305	SEXUAL ASSAULT FEE	$500.00	$0.00	$100.00	$100.00
04-06-4306	APPELLATE JUDICIAL FEES	$500.00	$425.00	$500.00	$500.00
04-06-4309	EMS FEES	$1,000.00	$1,079.44	$1,000.00	$1,000.00
04-06-4310	PEACE OFFICER FEE	$1,500.00	$1,373.53	$1,000.00	$1,000.00
04-06-4313	ELECTRONIC FILING FEE	$500.00	$1,140.00	$500.00	$100.00
04-06-4314	TRUANCY FEE	$100.00	$80.00	$100.00	$100.00
04-06-4320	BAIL BOND	$2,000.00	$1,365.00	$1,000.00	$1,000.00
04-06-4325	MISCELLANEOUS	$100.00	$6.52	$50.00	$50.00
04-06-4330	DIST CLK LEGAL SERVICE	$500.00	$190.00	$500.00	$500.00
04-06-4349	STATE TRAFFIC FINE - NEW	$12,000.00	$12,708.87	$10,000.00	$10,000.00
04-06-4350	STATE TRAFFIC FINE - OLD	$2,000.00	$2,453.67	$2,000.00	$1,000.00
04-06-4351	MOTOR CARRIER FINES	$20,000.00	$105,948.55	$20,000.00	$20,000.00
04-06-4600	CCC 2020	$25,000.00	$31,383.67	$25,000.00	$25,000.00
04-06-4601	CCC 01-03	$100.00	$0.00	$100.00	$0.00
04-06-4603	COUNTY DISPUTE RESOLUTION	$1,000.00	$1,385.00	$1,000.00	$1,000.00
04-06-4605	STATE CONSOLIDATED CIVIL FEE	$2,000.00	$2,681.00	$2,000.00	$2,000.00
04-06-4610	CCC 04 FRWD	$2,500.00	$1,823.30	$1,500.00	$1,500.00
04-06-4611	BIRTH CERTIFICATES	$300.00	$210.60	$300.00	$300.00
04-06-4620	SB42-TRAINING	$100.00	$219.00	$100.00	$100.00
	TOTAL	$78,800.00	$169,406.25	$71,550.00	$69,150.00

Expense

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
04-00-7011	CO CLK JUDICIAL CIVIL	$100.00	$0.00	$100.00	$100.00
04-00-7012	CO CLK LEGAL SERVICE	$100.00	$80.00	$100.00	$100.00
04-00-7013	D N A	$500.00	$34.00	$100.00	$100.00
04-00-7015	DIST CLK JUDICIAL CIVIL	$1,000.00	$350.00	$500.00	$100.00
04-00-7016	DIST CLK JUDICIAL FAMILY	$500.00	$10.00	$100.00	$100.00
04-00-7017	DIST CLK LEGAL SERVICE	$500.00	$250.00	$500.00	$500.00
04-00-7120	JUDICIAL FD CRIMINAL	$100.00	$0.00	$100.00	$100.00
04-00-7121	JUDICIAL SUPPORT CIVIL	$500.00	$2,056.00	$1,000.00	$1,000.00
04-00-7123	JURY DONATIONS	$100.00	$220.00	$100.00	$100.00
04-00-7860	APPELLATE JUDICIAL FEES	$500.00	$425.00	$500.00	$500.00
04-00-7862	BAIL BOND FEE	$2,000.00	$1,455.00	$1,000.00	$1,000.00
04-00-7863	BIRTH CERTIFICATE FEES	$300.00	$210.60	$300.00	$300.00
04-00-7865	E M S FEE	$1,000.00	$1,079.44	$1,000.00	$1,000.00
04-00-7866	ELECTRONIC FILING FEE	$500.00	$1,140.00	$500.00	$100.00
04-00-7869	PRIOR MANDATORY-JURY REIMB	$1,500.00	$1,022.96	$1,000.00	$500.00
04-00-7870	MARRIAGE LICENSE FEE	$1,000.00	$282.50	$1,000.00	$1,000.00
04-00-7872	PEACE OFFICER FEE	$1,500.00	$1,079.56	$1,000.00	$1,000.00
04-00-7874	SEXUAL ASSAULT FEE	$500.00	$0.00	$100.00	$100.00
04-00-7875	TRUANCY FEE	$100.00	$0.00	$100.00	$100.00
04-00-7878	DRUG PROGRAM	$500.00	$24.00	$100.00	$100.00
04-00-7879	STATE TRAFFIC FINE - NEW	$12,000.00	$12,655.68	$10,000.00	$10,000.00
04-00-7880	STATE TRAFFIC FINE OLD	$2,000.00	$2,453.67	$2,000.00	$1,000.00
04-00-7915	FAILURE TO APPEAR	$1,000.00	$624.62	$500.00	$500.00
04-00-8047	CCC 2020	$25,000.00	$31,383.67	$25,000.00	$25,000.00
04-00-8048	CCC 01-03	$100.00	$0.00	$100.00	$0.00
04-00-8049	CCC 04 FRWD	$2,500.00	$1,823.30	$1,500.00	$1,500.00
04-00-8050	COUNTY DISPUTE RESOLUTION	$1,000.00	$1,385.00	$1,000.00	$1,000.00
04-00-8600	MISCELLANEOUS	$100.00	$1.52	$50.00	$50.00
04-00-8602	SB42-TRAINING	$100.00	$219.00	$100.00	$100.00
04-00-8622	MOTOR CARRIER FINES	$20,000.00	$105,948.55	$20,000.00	$20,000.00
04-00-8915	TIME PAYMENT	$200.00	$133.02	$100.00	$100.00
04-00-8916	STATE CONSOLIDATED CIVIL FEE	$2,000.00	$2,681.00	$2,000.00	$2,000.00
	TOTAL	$78,800.00	$169,028.09	$71,550.00	$69,150.00

Fund: 05 - CRIMESTOPPERS FUND

Revenue		2024 Budget	2024 Activity	2025 Budget	2026 Budget
05-06-4016	MISCELLANEOUS	$100.00	$0.00	$100.00	$100.00
	TOTAL	$100.00	$0.00	$100.00	$100.00

Expense		2024 Budget	2024 Activity	2025 Budget	2026 Budget
05-00-8600	MISCELLANEOUS	$100.00	$0.00	$100.00	$100.00
	TOTAL	$100.00	$0.00	$100.00	$100.00

Fund: 06 - LAW ENFORCEMENT EDUCATION

Revenue

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
06-06-4022	UPTON COUNTY SHERIFF	$1,800.00	$2,507.00	$2,000.00	$2,000.00
06-06-4023	CONSTABLE	$700.00	$1,437.18	$1,000.00	$1,000.00
	TOTAL	$2,500.00	$3,944.18	$3,000.00	$3,000.00

Expense

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
06-00-7815	SHERIFF TRAVEL	$1,500.00	$0.00	$2,000.00	$1,000.00
06-00-7817	CONSTABLE TRAVEL	$700.00	$1,002.16	$1,000.00	$1,000.00
06-00-7825	IN HOUSE EDUCATION	$300.00	$2,455.92	$0.00	$1,000.00
	TOTAL	$2,500.00	$3,458.08	$3,000.00	$3,000.00

Fund: 07 - COUNTY SPECIALTY COURT

Revenue		2024 Budget	2024 Activity	2025 Budget	2026 Budget
07-06-4200	JUSTICE OF PEACE	$500.00	$0.00	$100.00	$100.00
07-06-4315	CLERK'S FEE	$500.00	$745.84	$500.00	$500.00
	TOTAL	$1,000.00	$745.84	$600.00	$600.00

Expense		2024 Budget	2024 Activity	2025 Budget	2026 Budget
07-00-8600	MISCELLANEOUS	$1,000.00	$0.00	$600.00	$600.00
	TOTAL	$1,000.00	$0.00	$600.00	$600.00

Fund: 08 - TRUANCY PREVENTION & DIVERSION FUND

Revenue

			2024 Budget	2024 Activity	2025 Budget	2026 Budget
08-06-4600	JUV CASE MGR		$1,000.00	$2,284.78	$1,000.00	$1,000.00
		TOTAL	$1,000.00	$2,284.78	$1,000.00	$1,000.00

Expense

			2024 Budget	2024 Activity	2025 Budget	2026 Budget
08-00-8600	MISCELLANEOUS		$1,000.00	$110.35	$1,000.00	$1,000.00
		TOTAL	$1,000.00	$110.35	$1,000.00	$1,000.00

Fund: 12 - INTEREST/SINKING FUND

Revenue

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
12-06-4100	AD VALOREM TAX	$11,626,459.09	$11,458,188.37	$11,652,317.00	$7,392,659.94
12-06-4500	INTEREST	$10,000.00	$120,377.00	$10,000.00	$10,000.00
12-06-4600	MISCELLANEOUS	$0.00	$0.00	$0.00	$0.00
	TOTAL	$11,636,459.09	$11,578,565.37	$11,662,317.00	$7,402,659.94

Expense

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
12-00-8901	PRINCIPAL PAYMENT	$11,386,512.00	$9,240,000.00	$9,390,000.00	$6,380,000.00
12-00-8902	IINTEREST ON DEBT	$0.00	$2,151,605.55	$2,001,750.00	$1,607,500.00
12-00-8903	DEBT SERVICE FEES	$249,947.09	$2,378.76	$1,200.00	$12,000.00
	TOTAL	$11,636,459.09	$11,393,984.31	$11,392,950.00	$7,999,500.00

Fund: 14 - BUILDING FLEET FUND

Revenue

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
14-06-4500	INTEREST	$25,000.00	$396,579.36	$25,000.00	$25,000.00
14-06-4600	MISCELLANEOUS	$40,000.00	$1,104,200.09	$25,000.00	$25,000.00
14-06-4750	INSURANCE RECOVERY	$50,000.00	$8,568.88	$50,000.00	$50,000.00
14-06-4775	TRANSFER FROM GEN FUND	$400,000.00	$400,000.00	$3,293,689.84	$2,583,004.74
	TOTAL	$515,000.00	$1,909,348.33	$3,393,689.84	$2,683,004.74

Expense

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
14-00-7518	FLEET DAMAGE	$50,000.00	$0.00	$100,000.00	$100,000.00
14-00-7535	BUILDING DAMAGE	$100,000.00	$35,150.00	$200,000.00	$200,000.00
14-00-8110	DETENTION FACILITY	$0.00	$0.00	$50,000.00	$50,000.00
14-00-9021	NEW OR RESTORED BUILDINGS	$1,250,000.00	$252,994.73	$500,000.00	$500,000.00
14-00-9041	EQUIPMENT REPLACE & REPAIR	$50,100.00	$0.00	$100,000.00	$100,000.00
14-00-9045	INFRASTRUCTURE	$0.00	$502,100.00	$100,000.00	$100,000.00
	TOTAL	$1,450,100.00	$790,244.73	$1,050,000.00	$1,050,000.00

Fund: 15 - EMPLOYEES' BENEFIT TRUST

Revenue

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
15-06-4016	MISCELLANEOUS	$50,000.00	$141,822.07	$50,000.00	$50,000.00
15-06-4021	DEPENDENT HEALTH INSURANCE	$100,000.00	$90,199.30	$100,000.00	$90,000.00
15-06-4031	UPTON COUNTY FUND	$1,000,000.00	$1,000,000.00	$2,500,000.00	$3,000,000.00
15-06-4047	UPTON REAGAN JUV PROB FD	$10,000.00	$9,050.83	$10,000.00	$10,000.00
15-06-4500	INTEREST	$20,000.00	$218,221.32	$20,000.00	$20,000.00
	TOTAL	$1,180,000.00	$1,459,293.52	$2,680,000.00	$3,170,000.00

Expense

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
15-00-7311	ADMINISTRATION & INS	$800,000.00	$680,089.45	$800,000.00	$800,000.00
15-00-8600	MISCELLANEOUS	$70,000.00	$60,605.36	$100,000.00	$100,000.00
15-00-8630	MEDICAL CLAIMS	$1,700,000.00	$1,429,147.87	$1,780,000.00	$1,800,000.00
	TOTAL	$2,570,000.00	$2,169,842.68	$2,680,000.00	$2,700,000.00

Fund: 16 - ATTORNEY ADMIN FUND

Revenue

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
16-06-4139	COUNTY ATTORNEY	$500.00	$0.00	$500.00	$500.00
	TOTAL	$500.00	$0.00	$500.00	$500.00

Expense

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
16-00-8018	OFFICE EXPENSES-CO. ATTORNEY	$500.00	$0.00	$500.00	$500.00
	TOTAL	$500.00	$0.00	$500.00	$500.00

Fund: 18 - CLERK'S RECORD MANAGEMENT FUND

Revenue

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
18-06-4315	CLERK'S FEE	$30,000.00	$30,570.00	$30,000.00	$30,000.00
18-06-4900	GENERAL FUND TRANSFER	$35,000.00	$35,000.00	$35,000.00	$35,000.00
	TOTAL	$65,000.00	$65,570.00	$65,000.00	$65,000.00

Expense

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
18-00-8600	MISCELLANEOUS	$5,000.00	$0.00	$5,000.00	$5,000.00
18-00-9040	EQUIPMENT/IMAGING	$60,000.00	$27,242.92	$60,000.00	$60,000.00
	TOTAL	$65,000.00	$27,242.92	$65,000.00	$65,000.00

Fund: 20 - SHERIFF'S CASH BOND TRUST

Revenue

			2024 Budget	2024 Activity	2025 Budget	2026 Budget
20-06-4010	CASH BONDS		$20,000.00	$0.00	$20,000.00	$20,000.00
		TOTAL	$20,000.00	$0.00	$20,000.00	$20,000.00

Expense

			2024 Budget	2024 Activity	2025 Budget	2026 Budget
20-00-8900	BOND PAYMENTS		$20,000.00	$9,500.00	$20,000.00	$20,000.00
		TOTAL	$20,000.00	$9,500.00	$20,000.00	$20,000.00

Fund: 22 - RECORDS MGT/PRESERVATION

Revenue

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
22-06-4505	CLERK	$3,000.00	$3,693.83	$3,000.00	$3,000.00
	TOTAL	$3,000.00	$3,693.83	$3,000.00	$3,000.00

Expense

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
22-00-8083	RECORD MANAGEMENT	$3,000.00	$0.00	$3,000.00	$3,000.00
	TOTAL	$3,000.00	$0.00	$3,000.00	$3,000.00

Fund: 24 - SHERIFF'S SEIZURE FUND

Revenue

		2024 Budget	2024 Activity	2025 Budget	2026 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

		2024 Budget	2024 Activity	2025 Budget	2026 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

Fund: 25 - SECURITY FEE

Revenue

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
25-06-4200	JUSTICE OF PEACE	$4,000.00	$2,339.80	$2,500.00	$2,500.00
25-06-4315	CLERK'S FEE	$3,000.00	$1,745.03	$2,500.00	$2,500.00
	TOTAL	$7,000.00	$4,084.83	$5,000.00	$5,000.00

Expense

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
25-00-8712	CONTINGENCY-SECURITY	$7,000.00	$0.00	$5,000.00	$5,000.00
	TOTAL	$7,000.00	$0.00	$5,000.00	$5,000.00

Fund: 26 - JUSTICES OF THE PEACE

Revenue		2024 Budget	2024 Activity	2025 Budget	2026 Budget
26-06-4200	JUSTICE OF PEACE	$200,000.00	$227,312.99	$200,000.00	$200,000.00
	TOTAL	$200,000.00	$227,312.99	$200,000.00	$200,000.00

Expense		2024 Budget	2024 Activity	2025 Budget	2026 Budget
26-00-8074	JP TECHNOLOGY FUND	$500.00	$170.32	$1,500.00	$1,000.00
26-00-8600	MISCELLANEOUS	$15,000.00	$10,899.90	$15,000.00	$15,000.00
26-00-8610	UPTON COUNTY FUND	$80,000.00	$81,603.50	$80,000.00	$80,000.00
26-00-8611	STATE FUND	$102,000.00	$152,707.79	$99,000.00	$100,000.00
26-00-8631	UPTON COUNTY SECURITY FUND	$500.00	$176.32	$2,500.00	$2,000.00
26-00-8722	TERTIARY FUND	$2,000.00	$722.34	$2,000.00	$2,000.00
	TOTAL	$200,000.00	$246,280.17	$200,000.00	$200,000.00

Fund: 27 - JP TECHNOLOGY FUND

Revenue

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
27-06-4200	JUSTICE OF PEACE	$2,000.00	$1,936.42	$1,500.00	$1,000.00
	TOTAL	$2,000.00	$1,936.42	$1,500.00	$1,000.00

Expense

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
27-00-8600	MISCELLANEOUS	$1,000.00	$0.00	$1,000.00	$1,000.00
27-00-9040	EQUIPMENT	$1,000.00	$0.00	$500.00	$0.00
	TOTAL	$2,000.00	$0.00	$1,500.00	$1,000.00

Fund: 28 - TERTIARY ACCOUNT

Revenue

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
28-06-4200	JUSTICE OF PEACE	$2,000.00	$722.34	$2,000.00	$2,000.00
	TOTAL	$2,000.00	$722.34	$2,000.00	$2,000.00

Expense

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
28-00-5106	STATE COMPTROLLER	$1,000.00	$383.71	$1,000.00	$1,000.00
28-00-7876	UPTON COUNTY FEES	$1,000.00	$0.00	$1,000.00	$1,000.00
	TOTAL	$2,000.00	$383.71	$2,000.00	$2,000.00

Fund: 29 - SHERIFF GRANT REVENUE

Revenue		2024 Budget	2024 Activity	2025 Budget	2026 Budget
29-06-4008	DONATIONS	$1,000.00	$25,000.00	$1,000.00	$1,000.00
	TOTAL	$1,000.00	$25,000.00	$1,000.00	$1,000.00

Expense		2024 Budget	2024 Activity	2025 Budget	2026 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

Fund: 30 - LANGUAGE ACCESS FUND

Revenue

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
30-06-4200	JUSTICE OF PEACE	$50.00	$9.00	$50.00	$50.00
30-06-4315	CLERK'S FEE	$100.00	$257.00	$100.00	$100.00
	TOTAL	$150.00	$266.00	$150.00	$150.00

Expense

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
30-00-8712	CONTINGENCY-INTERPRETER	$150.00	$0.00	$150.00	$150.00
	TOTAL	$150.00	$0.00	$150.00	$150.00

Fund: 31 - PRE TRIAL INTERVENTION

Revenue

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
31-06-4147	COUNTY ATTORNEY - PTI	$2,000.00	$1,373.35	$2,000.00	$2,000.00
31-06-4200	JUSTICE OF PEACE - PTI	$200.00	$0.00	$200.00	$200.00
31-06-4505	CLERKS OFFICE - PTI	$200.00	$0.00	$200.00	$200.00
	TOTAL	$2,400.00	$1,373.35	$2,400.00	$2,400.00

Expense

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
31-00-8018	OFFICE EXPENSES - CO. ATTY	$2,400.00	$2,770.00	$2,200.00	$2,400.00
	TOTAL	$2,400.00	$2,770.00	$2,200.00	$2,400.00

Fund: 32 - COUNTY CLERK ARCHIVE FUND

Revenue		2024 Budget	2024 Activity	2025 Budget	2026 Budget
32-06-4082	CLK REC ARCHIVE	$25,000.00	$30,629.00	$25,000.00	$25,000.00
	TOTAL	$25,000.00	$30,629.00	$25,000.00	$25,000.00

Expense		2024 Budget	2024 Activity	2025 Budget	2026 Budget
32-00-8080	ARCHIVE EXP	$25,000.00	$0.00	$25,000.00	$25,000.00
	TOTAL	$25,000.00	$0.00	$25,000.00	$25,000.00

Fund: 33 - COURT FACILITY FEE FUND

Revenue

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
33-06-4200	JUSTICE OF PEACE	$500.00	$475.00	$500.00	$500.00
33-06-4315	CLERK'S FEE	$1,500.00	$1,740.00	$1,500.00	$1,500.00
	TOTAL	$2,000.00	$2,215.00	$2,000.00	$2,000.00

Expense

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
33-00-8712	CONTINGENCY-COURT FACILITIES	$2,000.00	$0.00	$2,000.00	$2,000.00
	TOTAL	$2,000.00	$0.00	$2,000.00	$2,000.00

Fund: 40 - UPLAND SCHOOL LAND

Revenue

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
40-06-4500	INTEREST	$2,000.00	$7,244.40	$2,000.00	$2,000.00
04064600	MISCELLANEOUS	$0.00	$0.00	$0.00	$0.00
	TOTAL	$2,000.00	$7,244.40	$2,000.00	$2,000.00

Expense

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
40-00-8600	MISCELLANEOUS	$2,000.00	$0.00	$2,000.00	
	TOTAL	$2,000.00	$0.00	$2,000.00	$0.00

Fund: 42 - ATTORNEY GRANT

Revenue

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
42-06-4500	INTEREST	$0.00	$2,780.70	$1,000.00	$1,000.00
42-06-4700	GRANT REVENUE	$0.00	$100,000.00	$100,000.00	$100,000.00
	TOTAL	$0.00	$102,780.70	$101,000.00	$101,000.00

Expense

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
42-00-5800	F I C A CONTRIBUTION	$0.00	$6,150.33	$4,207.51	$0.00
42-00-5830	RETIREMENT CONTRIBUTION	$0.00	$2,667.09	$2,750.00	$0.00
42-00-6030	VICTIM COORDINATOR	$0.00	$25,000.04	$25,000.04	$0.00
42-00-6032	INVESTIGATOR	$0.00	$20,769.30	$30,000.10	$0.00
42-00-6033	IT TECHNICIAN	$0.00	$31,600.00	$0.00	$0.00
42-00-8600	MISCELLANEOUS	$0.00	$0.00	$39,042.35	$101,000.00
	TOTAL	$0.00	$86,186.76	$101,000.00	$101,000.00

Fund: 43 - SHERIFF'S OFFICE GRANT

Revenue

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
43-06-4500	INTEREST	$0.00	$4,040.66	$2,000.00	$2,000.00
43-06-4700	GRANT FUNDS	$0.00	$250,000.00	$250,000.00	$250,000.00
	TOTAL	$0.00	$254,040.66	$252,000.00	$252,000.00

Expense

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
43-00-5200	LAW ENFORCEMENT SUPPLEMENT	$0.00	$60,000.00	$0.00	$0.00
43-00-5202	JAIL STAFF SUPPLEMENT	$0.00	$60,000.00	$0.00	$0.00
43-00-5800	F I C A CONTRIBUTION	$0.00	$9,180.00	$0.00	$0.00
43-00-5830	RETIREMENT CONTRIBUTION	$0.00	$14,472.00	$0.00	$0.00
43-00-6035	SHERIFF EXPENSE	$0.00	$109,898.45	$252,000.00	$252,000.00
	TOTAL	$0.00	$253,550.45	$252,000.00	$252,000.00