

2024 PROPOSED BUDGET

Lewanda McMurray

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CLEBK COUNTY/DISTROST OF URT

UDTON COMMUNICATION

UPTON COUNTY

2024 Proposed Budget

This budget will raise more total revenue for Maintenance & Operations from property taxes than last year's budget by \$304,459 or 1.39% and of that amount \$182,032 is tax revenue to be raised from new property added to the tax roll this year.

This budget includes a tax note of \$42,490,000 with an I&S tax rate of .0693 which will collect an amount of \$11,626,459 for debt service. This budget proposes the same tax rate as the prior budget.

Department: 06 -	- REVENUES	2022 Budget	2022 Activity	2023 Budget	2024 Budget
1-06-4036	TITLE APPLICATIONS	\$2,000.00	\$4,220.00	\$2,000.00	\$2,000.00
1-06-4051	ROAD MAINTENANCE - TIF	\$1,600,000.00	\$327,735.70	\$4,000,000.00	\$3,200,000.00
1-06-4061	COUNTY CLERK	\$100,000.00	\$134,420.81	\$100,000.00	\$100,000.00
1-06-4062	DISTRICT CLERK	\$10,000.00	\$32,365.36	\$10,000.00	\$10,000.00
1-06-4090	DETENTION INMATES	\$75,000.00	\$380,000.00	\$150,000.00	\$150,000.00
1-06-4101	CEMETERY SALES	\$2,500.00	\$7,500.00	\$2,500.00	\$2,500.00
1-06-4110	AD VALOREM TAX	\$19,087,391.00	\$19,121,229.07	\$21,220,737.00	\$21,927,535.00
1-06-4116	POLICE CONSOLIDATION	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
1-06-4125	STATE COMPTROLLER	\$25,000.00	\$55,830.13	\$25,000.00	\$25,000.00
1-06-4140	COUNTY ATTY SUPPLEMENT	\$23,300.00	\$30,716.00	\$23,300.00	\$23,300.00
1-06-4146	STATE JUDGE SUPPLEMENT	\$25,200.00	\$20,150.00	\$25,200.00	\$25,200.00
1-06-4190	ELECTION CONTRACT SERVICES	\$10,000.00	\$12,106.69	\$10,000.00	\$10,000.00
1-06-4201	BEVERAGE	\$500.00	\$0.00	\$500.00	\$500.00
1-06-4302	R & B MOTOR VEHICLE FEE	\$15,000.00	\$21,435.00	\$15,000.00	\$15,000.00
1-06-4303	J.P. COUNTY & DISMISSAL FEES	\$1,000.00	\$2,162.48	\$1,000.00	\$1,000.00
1-06-4304	TIME PAYMENT REIMB FEE	\$100.00	\$429.30	\$100.00	\$100.00
1-06-4305	LCCC JURY	\$100.00	\$556.41	\$100.00	\$100.00
1-06-4307	JUDGE, ATTORNEY, SHERIFF FEES	\$1,500.00	\$3,602.00	\$1,500.00	\$1,500.00
1-06-4311	RANKIN GOLF CRSE FEES	\$500.00	\$217.00	\$500.00	\$500.00
1-06-4312	MCCAMEY GOLF CRSE FEES	\$3,000.00	\$13,525.00	\$3,000.00	\$3,000.00
1-06-4355	FINES	\$75,000.00	\$59,527.70	\$60,000.00	\$50,000.00
1-06-4420	VEHICLE LICENSE	\$100,000.00	\$257,270.85	\$200,000.00	\$150,000.00
1-06-4500	INTEREST	\$10,000.00	\$459,289.51	\$20,000.00	\$100,000.00
1-06-4555	LIBRARY DONATIONS	\$500.00	\$3,050.00	\$500.00	\$500.00
1-06-4560	MCCAMEY LIBRARY BOOK FINES	\$100.00	\$0.00	\$100.00	\$50.00
1-06-4565	RANKIN LIBRARY BOOK FINES	\$50.00	\$0.00	\$50.00	\$50.00
1-06-4570	MIDKIFF LIBRARY BOOK FINES	\$25.00	\$0.00	\$25.00	\$20.00
1-06-4600	MISCELLANEOUS	\$967,999.84	\$303,179.08	\$415,000.00	\$100,000.00
1-06-4602	A C S OPEN RECORDS	\$1,000.00	\$38.59	\$500.00	\$500.00
1-06-4675	JUSTICE COURT SUPPORT	\$0.00	\$0.00	\$100.00	\$100.00
1-06-4695	PARK RENTALS	\$2,500.00	\$4,985.00	\$2,500.00	\$2,500.00
1-06-4696	FACILITY AND PARK DEPOSITS	\$1,000.00	\$8,165.00	\$1,000.00	\$100,000.00
14.00.4700	AIRPORT GRANT	\$50,000.00	\$0.00	\$25,000.00	\$25,000.00
1-06-4700	printi Orti Ortili	700,000.00	40.00	4	y, 0 0 0 . 0 0

Department: 11	- COMMISSIONERS' COURT	2022 Budget	2022 Activity	2023 Budget	2024 Budget
01-11-5024	ADMINISTRATIVE ASSISTANT	\$61,685.50	\$61,685.09	\$52,304.20	\$57,604.30
01-11-5201	ADMIN ASST OT	\$749.50	\$0.00	\$750.00	\$1,000.00
01-11-8016	OFFICE EXPENSE	\$3,500.00	\$1,970.16	\$3,500.00	\$3,500.00
01-11-8040	OUTOF CO EXP-PCT 1	\$7,500.00	\$4,732.52	\$7,500.00	\$7,500.00
01-11-8041	OUT OF CO EXP-PCT2	\$5,000.00	\$2,912.17	\$8,500.00	\$7,500.00
01-11-8042	OUT OF CO EXP-PCT3	\$5,000.00	\$4,639.55	\$7,500.00	\$7,500.00
01-11-8043	OUT OF CO EXP-PCT4	\$5,000.00	\$4,408.16	\$8,500.00	\$7,500.00
01-11-8059	LEGAL LINES	\$5,000.00	\$3,160.85	\$5,000.00	\$5,000.00
01-11-8600	MISCELLANEOUS	\$2,000.00	\$1,550.00	\$6,500.00	\$5,000.00
01110000	TOTAL	\$95,435.00	\$85,058.50	\$100,054.20	\$102,104.30
Department: 12	- COUNTY & DISTRICT CLERK	2022 Budget	2022 Activity	2023 Budget	2024 Budget
01-12-5021	CLERK SALARY	\$88,267.40	\$88,267.40	\$74,456.20	\$81,961.10
01-12-5040	EXTRA HIRE - County Clerk	\$8,000.00	\$0.00	\$8,000.00	\$0.00
01-12-5072	DEPUTY CLERKS	\$170,394.60	\$136,883.32	\$148,032.30	\$160,223.70
01-12-5205	DEPUTY CLERKS-OT	\$2,000.00	\$0.00	\$2,250.00	\$3,000.00
01-12-7514	EQUIPMENT MAINTENANCE	\$1,714.00	\$0.00	\$3,000.00	\$3,000.00
01-12-8016	OFFICE EXPENSE	\$18,286.00	\$18,286.00	\$20,000.00	\$20,000.00
01-12-8022	OUT OF CTY EXPENSE	\$9,000.00	\$1,835.83	\$9,000.00	\$9,000.00
01-12-8610	SOFTWARE TRAINING & FEES	\$30,000.00	\$9,739.80	\$0.00	\$30,000.00
01-12-8654	CLERKS RECORD MANAGEMENT	\$35,000.00	\$0.00	\$0.00	\$35,000.00
01-12-9306	Fixed Assets/Furniture	\$3,500.00	\$0.00	\$0.00	\$0.00
01 12 0000	TOTAL	\$366,162.00	\$255,012.35	\$264,738.50	\$342,184.80
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	- COUNTY ATTORNEY	2022 Budget	2022 Activity	2023 Budget	2024 Budget
01-13-5009	ATTORNEY SALARY	\$84,367.45	\$84,367.40	\$70,556.20	\$77,461.80
01-13-5010	STATE SUPPLEMENT	\$23,300.00	\$25,665.90	\$23,300.00	\$23,300.00
01-13-5012	ATTY SVCS-CIVIL	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
01-13-5024	ADMINISTRATIVE ASSISTANT	\$62,284.80	\$62,284.36	\$52,903.50	\$58,204.90
01-13-5040	EXTRA HIRE - CO ATTY	\$3,000.00	\$0.00	\$3,000.00	\$0.00
01-13-5208	ADMINISTRATIVE ASSISTANT - OT	\$749.50	\$0.00	\$750.00	\$1,000.00
01-13-8016	OFFICE EXPENSE	\$5,000.00	\$1,231.96	\$15,000.00	\$5,000.00
01-13-8021	OUT OF COUNTY EXPENSE	\$6,000.00	\$3,778.88	\$7,500.00	\$7,500.00
01-13-8600	MISCELLANEOUS TOTAL	\$2,000.00 \$191,701.75	\$0.00 \$182,328.50	\$2,000.00 \$180,009.70	\$2,000.00 \$179,466.70
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	- COUNTY AUDITOR	2022 Budget	2022 Activity	2023 Budget	2024 Budget
01-14-5007	ASSISTANT	\$58,689.80	\$57,607.47	\$49,309.00	\$54,607.80
01-14-5011	AUDITOR SALARY	\$111,354.36	\$111,354.36	\$93,295.80	\$102,921.00
01-14-5212	ASSISTANT - OT	\$750.00	\$0.00	\$750.00	\$1,000.00
01-14-8016	OFFICE EXPENSE	\$5,000.00	\$4,363.13	\$5,000.00	\$5,000.00
01-14-8021	OUT OF COUNTY EXPENSE	\$6,000.00	\$1,939.15	\$7,500.00	\$7,500.00
01-14-8600	MISCELLANEOUS	\$2,000.00	\$1,261.84	\$2,000.00	\$2,000.00
01-14-9050	COMPUTER SOFTWARE	\$26,000.00	\$23,988.52	\$26,000.00	\$27,000.00
	TOTAL	\$209,794.16	\$200,514.47	\$183,854.80	\$200,028.80
Department: 15	- COUNTY TREASURER	2022 Budget	2022 Activity	2023 Budget	2024 Budget
01-15-5007	ASSISTANT	\$57,785.50	\$57,785.05	\$48,404.20	\$53,105.00
01-15-5057	TREASURER SALARY	\$84,076.20	\$84,076.20	\$70,265.00	\$77,461.80
01-15-5215	ASSISTANT - OT	\$749.50	\$0.00	\$750.00	\$1,000.00
01-15-8016	OFFICE EXPENSE	\$4,252.21	\$4,252.21	\$3,000.00	\$3,000.00
01-15-8021	OUT OF COUNTY EXPENSE	\$6,143.03	\$6,143.03	\$7,500.00	\$7,500.00
01-15-8501	CHECK & PRINTER EXPENSE	\$3,747.79	\$1,367.51	\$5,000.00	\$5,000.00
01-15-8600	MISCELLANEOUS	\$1,856.97	\$777.49	\$2,000.00	\$2,000.00
	TOTAL	\$158,611.20	\$154,401.49	\$136,919.20	\$149,066.80

Department: 16	6 - TAX ACESSOR COLLECTOR OFFICE	2022 Budget	2022 Activity	2023 Budget	2024 Budget
01-16-5070	DEPUTY CLERKS	\$178,019.42	\$178,019.42	\$150,450.30	\$165,856.50
01-16-5110	TAX A/C SALARY	\$87,668.10	\$87,668.10	\$74,456.20	\$81,361.80
)1-16-5218	DEPUTY CLERKS - OT	\$2,238.28	\$9.78	\$2,000.00	\$3,000.00
1-16-7501	MAINTENANCE & REPAIR	\$1,000.00	\$0.00	\$0.00	\$0.00
1-16-7800	BONDS & DUES	\$1,995.49	\$1,810.56	\$3,500.00	\$3,500.00
1-16-8016	OFFICE EXPENSE	\$3,243.51	\$3,243.51	\$3,000.00	\$3,000.00
1-16-8022	OUT OF CTY EXPENSE	\$6,000.00	\$3,080.89	\$7,500.00	\$7,500.00
01-16-8600	MISCELLANEOUS	\$3,261.00	\$3,261.00	\$2,000.00	\$2,000.00
31-10-0000	TOTAL	\$283,425.80	\$277,093.26	\$242,906.50	\$266,218.30
	7 - ELECTION ADMINISTRATOR	2022 Budget	2022 Activity	2023 Budget	2024 Budget
01-17-5003	ADMINISTRATOR SALARY	\$64,542.16	\$64,542.16	\$63,003.00	\$69,620.20
)1-17-5007	ASSISTANT	\$57,651.67	\$57,651.67	\$48,113.00	\$532,105.00
)1-17-5084	ELECTION WORKERS	\$37,028.38	\$36,013.00	\$30,000.00	\$60,000.00
)1-17-5224	ELECTIONS ADMIN - OT	\$4,113.87	\$4,113.87	\$0.00	\$0.00
)1-17-5225	ASSISTANT - OT	\$1,388.00	\$1,388.00	\$2,500.00	\$5,000.00
)1-17-7402	ELECTION SVC CTRCT	\$10,000.00	\$3,323.98	\$10,000.00	\$10,000.00
)1-17-7815	TRAVEL	\$6,000.00	\$3,830.92	\$7,500.00	\$7,500.00
01-17-8000	SUPPLIES	\$24,123.98	\$16,576.71	\$25,000.00	\$50,000.00
01-17-8600	SOFTWARE FEES & MISC	\$15,876.02	\$15,876.02	\$25,000.00	\$35,000.00
	TOTAL	\$220,724.08	\$203,316.33	\$211,116.00	\$769,225.20
Department: 18	8 - EMERGENCY MANAGEMENT	2022 Budget	2022 Activity	2023 Budget	2024 Budget
01-18-5023	EMC SALARY	\$13,510.00	\$12,615.42	\$12,010.00	\$6,000.02
1-18-7804	EDUCATION	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
01-18-7815	TRAVEL	\$3,000.00	\$599.90	\$3,000.00	\$3,000.00
01-18-8000	SUPPLIES	\$25,000.00	\$9,278.75	\$25,000.00	\$25,000.00
01-18-8032	MATERIAL	\$25,000.00	\$16,451.00	\$40,000.00	\$40,000.00
71-10-0032	TOTAL	\$68,010.00	\$38,945.07	\$81,510.00	\$75,500.02
Danartmant: 20) - JURY EXPENSE	2022 Budget	2022 Activity	2023 Budget	2024 Budget
01-20-8051	JURY MEALS	\$5,000.00	\$723.02	\$5,000.00	\$5,000.00
			\$1,440.00	\$15,000.00	\$15,000.00
01-20-8615	GRAND JURY	\$15,000.00		\$15,000.00	\$15,000.00
01-20-8623	PETIT JURY	\$15,000.00	\$3,060.00		
	TOTAL	\$35,000.00	\$5,223.02	\$35,000.00	\$35,000.00
Department: 22	2 - JUSTICE OF PEACE 1-2-3-4	2022 Budget	2022 Activity	2023 Budget	2024 Budget
01-22-5115	JP PCT 1	\$45,812.52	\$45,812.52	\$38,669.80	\$42,393.00
01-22-5116	JP PCT 2	\$46,103.72	\$46,103.72	\$37,169.60	\$40,892.80
)1-22-5117	JP PCT 3	\$47,606.52	\$47,606.52	\$40,770.60	\$44,493.80
)1-22-5118				\$41,369.90	\$45,693.70
	JP PCT 4	\$48,803.82	\$48,803.82		
)1-22-7004				\$75,000.00	\$75,000.00
	AUTOPSY	\$75,000.00	\$46,589.25	\$75,000.00 \$25,000.00	\$75,000.00 \$25,000.00
01-22-7310	AUTOPSY COMPUTER MAINTENANCE	\$75,000.00 \$25,000.00	\$46,589.25 \$10,440.00	\$25,000.00	\$25,000.00
01-22-7310 01-22-8016	AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE	\$75,000.00 \$25,000.00 \$6,000.00	\$46,589.25 \$10,440.00 \$1,481.29	\$25,000.00 \$6,000.00	\$25,000.00 \$6,000.00
)1-22-7310)1-22-8016)1-22-8022	AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE	\$75,000.00 \$25,000.00 \$6,000.00 \$12,000.00	\$46,589.25 \$10,440.00 \$1,481.29 \$5,909.44	\$25,000.00 \$6,000.00 \$15,000.00	\$25,000.00 \$6,000.00 \$5,000.00
01-22-7310 01-22-8016 01-22-8022	AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE	\$75,000.00 \$25,000.00 \$6,000.00	\$46,589.25 \$10,440.00 \$1,481.29	\$25,000.00 \$6,000.00	\$25,000.00 \$6,000.00
01-22-7310 01-22-8016 01-22-8022 01-22-8600	AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS TOTAL	\$75,000.00 \$25,000.00 \$6,000.00 \$12,000.00 \$2,000.00 \$308,326.58	\$46,589.25 \$10,440.00 \$1,481.29 \$5,909.44 \$938.70 \$253,685.26	\$25,000.00 \$6,000.00 \$15,000.00 \$2,000.00 \$280,979.90	\$25,000.00 \$6,000.00 \$5,000.00 \$2,000.00 \$286,473.30
01-22-7310 01-22-8016 01-22-8022 01-22-8600 Department: 23	AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS TOTAL 3 - HEALTH & WELFARE	\$75,000.00 \$25,000.00 \$6,000.00 \$12,000.00 \$2,000.00 \$308,326.58 2022 Budget	\$46,589.25 \$10,440.00 \$1,481.29 \$5,909.44 \$938.70 \$253,685.26 2022 Activity	\$25,000.00 \$6,000.00 \$15,000.00 \$2,000.00 \$280,979.90 2023 Budget	\$25,000.00 \$6,000.00 \$5,000.00 \$2,000.00 \$286,473.30 2024 Budget
01-22-7310 01-22-8016 01-22-8022 01-22-8600 Department: 23 01-23-6000	AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS TOTAL 3 - HEALTH & WELFARE UTILITIES - HEALTH DEPT	\$75,000.00 \$25,000.00 \$6,000.00 \$12,000.00 \$2,000.00 \$308,326.58 2022 Budget \$5,500.00	\$46,589.25 \$10,440.00 \$1,481.29 \$5,909.44 \$938.70 \$253,685.26 2022 Activity \$5,208.61	\$25,000.00 \$6,000.00 \$15,000.00 \$2,000.00 \$280,979.90 2023 Budget \$5,500.00	\$25,000.00 \$6,000.00 \$5,000.00 \$2,000.00 \$286,473.30 2024 Budget \$5,500.00
01-22-7310 01-22-8016 01-22-8022 01-22-8600 01-23-6000 01-23-7075	AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS TOTAL 3 - HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS	\$75,000.00 \$25,000.00 \$6,000.00 \$12,000.00 \$2,000.00 \$308,326.58 2022 Budget \$5,500.00 \$10,000.00	\$46,589.25 \$10,440.00 \$1,481.29 \$5,909.44 \$938.70 \$253,685.26 2022 Activity \$5,208.61 \$500.00	\$25,000.00 \$6,000.00 \$15,000.00 \$2,000.00 \$280,979.90 2023 Budget \$5,500.00 \$10,000.00	\$25,000.00 \$6,000.00 \$5,000.00 \$2,000.00 \$286,473.30 2024 Budget \$5,500.00 \$10,000.00
01-22-7310 01-22-8016 01-22-8022 01-22-8600 Department: 23 01-23-6000 01-23-7075 01-23-7110	AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS TOTAL 3 - HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE	\$75,000.00 \$25,000.00 \$6,000.00 \$12,000.00 \$2,000.00 \$308,326.58 2022 Budget \$5,500.00 \$10,000.00	\$46,589.25 \$10,440.00 \$1,481.29 \$5,909.44 \$938.70 \$253,685.26 2022 Activity \$5,208.61 \$500.00 \$0.00	\$25,000.00 \$6,000.00 \$15,000.00 \$2,000.00 \$280,979.90 2023 Budget \$5,500.00 \$10,000.00	\$25,000.00 \$6,000.00 \$5,000.00 \$2,000.00 \$286,473.30 2024 Budget \$5,500.00 \$10,000.00
01-22-7310 01-22-8016 01-22-8022 01-22-8600 Department: 23 01-23-6000 01-23-7075 01-23-7110	AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS TOTAL 3 - HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS	\$75,000.00 \$25,000.00 \$6,000.00 \$12,000.00 \$2,000.00 \$308,326.58 2022 Budget \$5,500.00 \$10,000.00 \$10,000.00	\$46,589.25 \$10,440.00 \$1,481.29 \$5,909.44 \$938.70 \$253,685.26 2022 Activity \$5,208.61 \$500.00 \$0.00	\$25,000.00 \$6,000.00 \$15,000.00 \$2,000.00 \$280,979.90 2023 Budget \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00	\$25,000.00 \$6,000.00 \$5,000.00 \$2,000.00 \$286,473.30 2024 Budget \$5,500.00 \$10,000.00 \$15,000.00
01-22-7004 01-22-7310 01-22-8016 01-22-8022 01-22-8600 Department: 23 01-23-6000 01-23-7075 01-23-7110 01-23-7507 01-23-8616	AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS TOTAL 3 - HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE	\$75,000.00 \$25,000.00 \$6,000.00 \$12,000.00 \$2,000.00 \$308,326.58 2022 Budget \$5,500.00 \$10,000.00	\$46,589.25 \$10,440.00 \$1,481.29 \$5,909.44 \$938.70 \$253,685.26 2022 Activity \$5,208.61 \$500.00 \$0.00	\$25,000.00 \$6,000.00 \$15,000.00 \$2,000.00 \$280,979.90 2023 Budget \$5,500.00 \$10,000.00	\$25,000.00 \$6,000.00 \$5,000.00 \$2,000.00 \$286,473.30 2024 Budget \$5,500.00 \$10,000.00

Department: 24	- AGRICULTURE	2022 Budget	2022 Activity	2023 Budget	2024 Budget
01-24-5007	ASSISTANT	\$57,965.40	\$57,965.40	\$48,404.20	\$54,009.80
1-24-5025	COUNTY AGENT SALARY	\$66,377.48	\$66,377.48	\$56,214.60	\$68,129.10
1-24-5232	ASSISTANT - OT	\$569.60	\$0.00	\$750.00	\$1,000.00
1-24-6000	UTILITIES - AG	\$15,000.00	\$10,866.07	\$15,000.00	\$15,000.00
1-24-6500	COMMUNICATION EXPENSE - AG	\$5,000.00	\$3,255.77	\$5,000.00	\$5,000.00
1-24-7040	PREDATOR CONTROL	\$57,529.75	\$52,664.00	\$80,000.00	\$80,000.00
1-24-7500	MAINTENANCE	\$8,000.00	\$5,587.70	\$8,000.00	\$8,000.00
1-24-7521	MACHINE MAINTENANCE	\$1,700.00	\$1,098.00	\$1,700.00	\$1,700.00
1-24-7802	CEA TRAVEL	\$6,000.00	\$5,591.11	\$7,500.00	\$7,500.00
01-24-8016	OFFICE EXPENSE	\$3,500.00	\$995.08	\$3,500.00	\$3,500.00
1-24-8025	4H SUPPLIES	\$1,000.00	\$923.37	\$1,000.00	\$5,000.00
01-24-8601	MISCELLANEOUS/BONDS & DUES	\$500.00	\$261.94	\$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	\$418.71	\$700.00	\$700.00
01-24-8719	CEA AUTO & REPAIR	\$87,240.50	\$87,240.50	\$10,000.00	\$10,000.00
	TOTAL	\$311,582.73	\$293,245.13	\$238,768.80	\$260,538.90
Department: 25	5 - MCCAMEY LIBRARY	2022 Budget	2022 Activity	2023 Budget	2024 Budget
01-25-5020	DIRECTOR SALARY	\$63,486.00	\$63,485.51	\$54,104.70	\$58,805.50
01-25-5040	EXTRA HIRE	\$22,970.00	\$1,667.04	\$0.00	\$0.00
01-25-5235	DIRECTOR - OT	\$749.50	\$0.00	\$750.00	\$1,000.00
01-25-8017	OFFICE EXPENSE	\$3,800.00	\$2,249.87	\$3,800.00	\$3,500.00
1-25-8020	BOOK ALLOWANCE	\$8,500.00	\$5,883.06	\$8,500.00	\$8,500.00
1-25-8021	OUT OF COUNTY EXPENSE	\$2,000.00	\$335.00	\$2,000.00	\$2,000.00
1-25-8030	SUMMER PROGRAM	\$2,500.00	\$2,495.98	\$2,500.00	\$2,500.00
, , , , , , , , , , , , , , , , , , , ,	TOTAL	\$104,005.50	\$76,116.46	\$71,654.70	\$76,305.50
Department: 26	6 - RANKIN LIBRARY	2022 Budget	2022 Activity	2023 Budget	2024 Budget
01-26-5020	DIRECTOR SALARY	\$62,885.40	\$62,884.92	\$53,504.10	\$58,204.90
1-26-5040	EXTRA HIRE	\$0.00	\$0.00	\$0.00	\$0.00
1-26-5237	DIRECTOR - OT	\$749.50	\$0.00	\$750.00	\$1,000.00
1-26-8017	OFFICE EXPENSE	\$3,583.11	\$1,491.44	\$3,800.00	\$3,500.00
01-26-8020	BOOK ALLOWANCE	\$8,500.00	\$6,248.60	\$8,500.00	\$8,500.00
1-26-8021	OUT OF COUNTY EXPENSE	\$2,000.00	\$403.50	\$2,000.00	\$2,000.00
	TOTAL	\$77,718.01	\$71,028.46	\$68,554.10	\$73,204.90
Department: 27					
	7 - MIDKIFF LIBRARY	2022 Budget	2022 Activity	2023 Budget	2024 Budget
)1-27-5020	7 - MIDKIFF LIBRARY DIRECTOR SALARY	2022 Budget \$13,160.00	2022 Activity \$1,209.48	2023 Budget \$13,500.00	2024 Budget \$15,000.00
)1-27-6505	DIRECTOR SALARY	\$13,160.00	\$1,209.48	\$13,500.00	\$15,000.00
)1-27-6505)1-27-8016	DIRECTOR SALARY COMPUTER & INTERNET	\$13,160.00 \$10,000.00	\$1,209.48 \$2,009.97	\$13,500.00 \$10,000.00	\$15,000.00 \$2,500.00
)1-27-6505)1-27-8016)1-27-8020	DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE	\$13,160.00 \$10,000.00 \$2,500.00	\$1,209.48 \$2,009.97 \$0.00	\$13,500.00 \$10,000.00 \$2,500.00	\$15,000.00 \$2,500.00 \$2,500.00
)1-27-6505)1-27-8016)1-27-8020	DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE	\$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00	\$1,209.48 \$2,009.97 \$0.00 \$0.00	\$13,500.00 \$10,000.00 \$2,500.00 \$6,000.00	\$15,000.00 \$2,500.00 \$2,500.00 \$6,000.00
01-27-6505 01-27-8016 01-27-8020 01-27-8030	DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM	\$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$1,500.00 \$33,160.00	\$1,209.48 \$2,009.97 \$0.00 \$0.00 \$0.00 \$3,219.45 2022 Activity	\$13,500.00 \$10,000.00 \$2,500.00 \$6,000.00 \$2,500.00 \$34,500.00 2023 Budget	\$15,000.00 \$2,500.00 \$2,500.00 \$6,000.00 \$2,500.00 \$28,500.00 2024 Budget
01-27-6505 01-27-8016 01-27-8020 01-27-8030 Department: 29	DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM TOTAL	\$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$1,500.00 \$33,160.00 2022 Budget \$6,465.00	\$1,209.48 \$2,009.97 \$0.00 \$0.00 \$0.00 \$3,219.45	\$13,500.00 \$10,000.00 \$2,500.00 \$6,000.00 \$2,500.00 \$34,500.00 2023 Budget \$6,465.00	\$15,000.00 \$2,500.00 \$2,500.00 \$6,000.00 \$2,500.00 \$28,500.00 2024 Budget \$6,465.00
01-27-6505 01-27-8016 01-27-8020 01-27-8030 0epartment: 29	DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM TOTAL O JUDICIAL DISTRICTS - 112TH	\$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$1,500.00 \$33,160.00 2022 Budget \$6,465.00 \$2,000.00	\$1,209.48 \$2,009.97 \$0.00 \$0.00 \$0.00 \$3,219.45 2022 Activity	\$13,500.00 \$10,000.00 \$2,500.00 \$6,000.00 \$2,500.00 \$34,500.00 2023 Budget \$6,465.00 \$2,000.00	\$15,000.00 \$2,500.00 \$2,500.00 \$6,000.00 \$2,500.00 \$28,500.00 2024 Budget \$6,465.00 \$2,000.00
01-27-6505 01-27-8016 01-27-8020 01-27-8030 0epartment: 29 01-29-5004 01-29-5040	DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM TOTAL O - JUDICIAL DISTRICTS - 112TH JUDGES SALARY	\$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$1,500.00 \$33,160.00 2022 Budget \$6,465.00 \$2,000.00 \$11,590.00	\$1,209.48 \$2,009.97 \$0.00 \$0.00 \$0.00 \$3,219.45 2022 Activity \$6,448.00	\$13,500.00 \$10,000.00 \$2,500.00 \$6,000.00 \$2,500.00 \$34,500.00 2023 Budget \$6,465.00 \$2,000.00 \$11,585.60	\$15,000.00 \$2,500.00 \$2,500.00 \$6,000.00 \$2,500.00 \$28,500.00 2024 Budget \$6,465.00 \$2,000.00 \$12,750.40
01-27-6505 01-27-8016 01-27-8020 01-27-8030 0epartment: 29 01-29-5004 01-29-5040 01-29-5064	DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM TOTAL O JUDICIAL DISTRICTS - 112TH JUDGES SALARY EXTRA HIRE	\$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$1,500.00 \$33,160.00 2022 Budget \$6,465.00 \$2,000.00	\$1,209.48 \$2,009.97 \$0.00 \$0.00 \$0.00 \$3,219.45 2022 Activity \$6,448.00 \$2,000.00	\$13,500.00 \$10,000.00 \$2,500.00 \$6,000.00 \$2,500.00 \$34,500.00 2023 Budget \$6,465.00 \$2,000.00 \$11,585.60 \$10,753.60	\$15,000.00 \$2,500.00 \$2,500.00 \$6,000.00 \$2,500.00 \$28,500.00 \$28,500.00 \$2,000.00 \$12,750.40 \$10,753.60
01-27-6505 01-27-8016 01-27-8020 01-27-8030 0epartment: 29 01-29-5004 01-29-5040 01-29-5064 01-29-5066	DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM TOTAL O JUDICIAL DISTRICTS - 112TH JUDGES SALARY EXTRA HIRE COURT COORDINATOR SALARY	\$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$1,500.00 \$33,160.00 2022 Budget \$6,465.00 \$2,000.00 \$11,590.00	\$1,209.48 \$2,009.97 \$0.00 \$0.00 \$3,219.45 2022 Activity \$6,448.00 \$2,000.00 \$11,585.60	\$13,500.00 \$10,000.00 \$2,500.00 \$6,000.00 \$2,500.00 \$34,500.00 2023 Budget \$6,465.00 \$2,000.00 \$11,585.60	\$15,000.00 \$2,500.00 \$2,500.00 \$6,000.00 \$2,500.00 \$28,500.00 2024 Budget \$6,465.00 \$2,000.00 \$12,750.40 \$10,753.60 \$15,000.00
1-27-6505 1-27-8016 1-27-8020 1-27-8030 Department: 29 1-29-5004 1-29-5064 1-29-5066 1-29-5825	DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM TOTAL O - JUDICIAL DISTRICTS - 112TH JUDGES SALARY EXTRA HIRE COURT COORDINATOR SALARY COURT REPORTER SALARY 112TH DIST JDG HEALTH INS PROFESSIONAL SERVICES	\$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$1,500.00 \$33,160.00 2022 Budget \$6,465.00 \$2,000.00 \$11,590.00 \$10,754.00	\$1,209.48 \$2,009.97 \$0.00 \$0.00 \$3,219.45 2022 Activity \$6,448.00 \$2,000.00 \$11,585.60 \$10,753.60	\$13,500.00 \$10,000.00 \$2,500.00 \$6,000.00 \$2,500.00 \$34,500.00 2023 Budget \$6,465.00 \$2,000.00 \$11,585.60 \$10,753.60	\$15,000.00 \$2,500.00 \$2,500.00 \$6,000.00 \$2,500.00 \$28,500.00 \$28,500.00 \$2,000.00 \$12,750.40 \$10,753.60
01-27-6505 01-27-8016 01-27-8020 01-27-8030 01-27-8030 01-29-5004 01-29-5040 01-29-5064 01-29-5066 01-29-5825 01-29-7010	DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM TOTAL O- JUDICIAL DISTRICTS - 112TH JUDGES SALARY EXTRA HIRE COURT COORDINATOR SALARY COURT REPORTER SALARY 112TH DIST JDG HEALTH INS	\$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$1,500.00 \$33,160.00 2022 Budget \$6,465.00 \$2,000.00 \$11,590.00 \$10,754.00 \$15,000.00	\$1,209.48 \$2,009.97 \$0.00 \$0.00 \$3,219.45 2022 Activity \$6,448.00 \$2,000.00 \$11,585.60 \$10,753.60 \$0.00	\$13,500.00 \$10,000.00 \$2,500.00 \$6,000.00 \$2,500.00 \$34,500.00 2023 Budget \$6,465.00 \$2,000.00 \$11,585.60 \$10,753.60 \$15,000.00	\$15,000.00 \$2,500.00 \$2,500.00 \$6,000.00 \$2,500.00 \$28,500.00 2024 Budget \$6,465.00 \$2,000.00 \$12,750.40 \$10,753.60 \$15,000.00
1-27-6505 1-27-8016 1-27-8020 1-27-8030 Department: 29 1-29-5004 1-29-5064 1-29-5066 1-29-5825 1-29-7010 1-29-7025	DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM TOTAL O - JUDICIAL DISTRICTS - 112TH JUDGES SALARY EXTRA HIRE COURT COORDINATOR SALARY COURT REPORTER SALARY 112TH DIST JDG HEALTH INS PROFESSIONAL SERVICES	\$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$1,500.00 \$33,160.00 2022 Budget \$6,465.00 \$2,000.00 \$11,590.00 \$10,754.00 \$15,000.00 \$62,333.00	\$1,209.48 \$2,009.97 \$0.00 \$0.00 \$3,219.45 2022 Activity \$6,448.00 \$2,000.00 \$11,585.60 \$10,753.60 \$0.00 \$62,333.00	\$13,500.00 \$10,000.00 \$2,500.00 \$6,000.00 \$2,500.00 \$34,500.00 2023 Budget \$6,465.00 \$2,000.00 \$11,585.60 \$10,753.60 \$15,000.00 \$65,000.00	\$15,000.00 \$2,500.00 \$2,500.00 \$6,000.00 \$2,500.00 \$28,500.00 2024 Budget \$6,465.00 \$2,000.00 \$12,750.40 \$10,753.60 \$15,000.00 \$65,000.00
01-27-6505 01-27-8016 01-27-8020 01-27-8030 00-00-00-00-00-00-00-00-00-00-00-00-00	DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM TOTAL O JUDICIAL DISTRICTS - 112TH JUDGES SALARY EXTRA HIRE COURT COORDINATOR SALARY COURT REPORTER SALARY 112TH DIST JDG HEALTH INS PROFESSIONAL SERVICES PROFESSIONAL SERVICES CIVIL	\$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$1,500.00 \$33,160.00 2022 Budget \$6,465.00 \$2,000.00 \$11,590.00 \$10,754.00 \$15,000.00 \$62,333.00 \$27,667.00	\$1,209.48 \$2,009.97 \$0.00 \$0.00 \$3,219.45 2022 Activity \$6,448.00 \$2,000.00 \$11,585.60 \$10,753.60 \$0.00 \$62,333.00 \$4,163.00	\$13,500.00 \$10,000.00 \$2,500.00 \$6,000.00 \$2,500.00 \$34,500.00 2023 Budget \$6,465.00 \$2,000.00 \$11,585.60 \$10,753.60 \$15,000.00 \$65,000.00 \$20,000.00	\$15,000.00 \$2,500.00 \$2,500.00 \$6,000.00 \$2,500.00 \$28,500.00 \$28,500.00 \$2024 Budget \$6,465.00 \$2,000.00 \$12,750.40 \$10,753.60 \$15,000.00 \$65,000.00 \$20,000.00
01-27-6505 01-27-8016 01-27-8020 01-27-8030 01-27-8030 01-29-5004 01-29-5040 01-29-5066 01-29-5066 01-29-7010 01-29-7025 01-29-7320 01-29-7803	DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM TOTAL JUDICIAL DISTRICTS - 112TH JUDGES SALARY EXTRA HIRE COURT COORDINATOR SALARY COURT REPORTER SALARY 112TH DIST JDG HEALTH INS PROFESSIONAL SERVICES PROFESSIONAL SERVICES CIVIL CAPITAL MURDER TRIAL EXPENSE	\$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$1,500.00 \$33,160.00 2022 Budget \$6,465.00 \$2,000.00 \$11,590.00 \$10,754.00 \$15,000.00 \$62,333.00 \$27,667.00 \$40,000.00	\$1,209.48 \$2,009.97 \$0.00 \$0.00 \$0.00 \$3,219.45 2022 Activity \$6,448.00 \$2,000.00 \$11,585.60 \$10,753.60 \$0.00 \$62,333.00 \$4,163.00 \$12,710.00	\$13,500.00 \$10,000.00 \$2,500.00 \$6,000.00 \$2,500.00 \$34,500.00 2023 Budget \$6,465.00 \$2,000.00 \$11,585.60 \$10,753.60 \$15,000.00 \$65,000.00 \$20,000.00 \$30,000.00	\$15,000.00 \$2,500.00 \$2,500.00 \$6,000.00 \$2,500.00 \$28,500.00 \$28,500.00 \$2,000.00 \$12,750.40 \$10,753.60 \$15,000.00 \$65,000.00 \$20,000.00 \$30,000.00
01-27-6505 01-27-8016 01-27-8020 01-27-8030 01-27-8030 01-29-5004 01-29-5040 01-29-5066 01-29-5066 01-29-7010 01-29-7025 01-29-7320 01-29-7803 01-29-7911	DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM TOTAL O JUDICIAL DISTRICTS - 112TH JUDGES SALARY EXTRA HIRE COURT COORDINATOR SALARY COURT REPORTER SALARY 112TH DIST JDG HEALTH INS PROFESSIONAL SERVICES PROFESSIONAL SERVICES CAPITAL MURDER TRIAL EXPENSE CONTINUING EDUCATION TRIAL EXPENSE	\$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$1,500.00 \$33,160.00 2022 Budget \$6,465.00 \$2,000.00 \$11,590.00 \$10,754.00 \$15,000.00 \$62,333.00 \$27,667.00 \$40,000.00 \$1,000.00	\$1,209.48 \$2,009.97 \$0.00 \$0.00 \$0.00 \$3,219.45 2022 Activity \$6,448.00 \$2,000.00 \$11,585.60 \$10,753.60 \$0.00 \$4,163.00 \$12,710.00 \$0.00	\$13,500.00 \$10,000.00 \$2,500.00 \$6,000.00 \$2,500.00 \$34,500.00 2023 Budget \$6,465.00 \$2,000.00 \$11,585.60 \$10,753.60 \$15,000.00 \$20,000.00 \$20,000.00 \$30,000.00 \$1,000.00	\$15,000.00 \$2,500.00 \$2,500.00 \$6,000.00 \$2,500.00 \$28,500.00 \$28,500.00 \$2,000.00 \$12,750.40 \$10,753.60 \$15,000.00 \$65,000.00 \$20,000.00 \$30,000.00 \$1,000.00
01-27-6505 01-27-8016 01-27-8020 01-27-8030 01-27-8030 01-29-5004 01-29-5064 01-29-5066 01-29-5825 01-29-7010 01-29-7025 01-29-7320 01-29-7803 01-29-7803 01-29-7911 01-29-8037	DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM TOTAL O JUDICIAL DISTRICTS - 112TH JUDGES SALARY EXTRA HIRE COURT COORDINATOR SALARY COURT REPORTER SALARY 112TH DIST JDG HEALTH INS PROFESSIONAL SERVICES PROFESSIONAL SERVICES CAPITAL MURDER TRIAL EXPENSE CONTINUING EDUCATION	\$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$1,500.00 \$33,160.00 2022 Budget \$6,465.00 \$2,000.00 \$11,590.00 \$10,754.00 \$15,000.00 \$62,333.00 \$27,667.00 \$40,000.00 \$1,000.00 \$12,000.00	\$1,209.48 \$2,009.97 \$0.00 \$0.00 \$0.00 \$3,219.45 2022 Activity \$6,448.00 \$2,000.00 \$11,585.60 \$10,753.60 \$0.00 \$62,333.00 \$4,163.00 \$12,710.00 \$0.00 \$4,253.33	\$13,500.00 \$10,000.00 \$2,500.00 \$6,000.00 \$2,500.00 \$34,500.00 2023 Budget \$6,465.00 \$2,000.00 \$11,585.60 \$10,753.60 \$15,000.00 \$65,000.00 \$30,000.00 \$1,000.00 \$1,000.00	\$15,000.00 \$2,500.00 \$2,500.00 \$6,000.00 \$2,500.00 \$28,500.00 \$28,500.00 \$2,000.00 \$12,750.40 \$10,753.60 \$15,000.00 \$65,000.00 \$20,000.00 \$1,000.00 \$1,000.00 \$12,000.00
01-27-5020 01-27-6505 01-27-8016 01-27-8020 01-27-8030 Department: 29 01-29-5004 01-29-5064 01-29-5066 01-29-5066 01-29-7010 01-29-7025 01-29-7025 01-29-7320 01-29-7803 01-29-7803 01-29-7911 01-29-8037 01-29-8600 01-29-8632	DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM TOTAL O-JUDICIAL DISTRICTS - 112TH JUDGES SALARY EXTRA HIRE COURT COORDINATOR SALARY COURT REPORTER SALARY 112TH DIST JDG HEALTH INS PROFESSIONAL SERVICES PROFESSIONAL SERVICES CIVIL CAPITAL MURDER TRIAL EXPENSE CONTINUING EDUCATION TRIAL EXPENSE COURT REPORTER'S EXPENSE	\$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$1,500.00 \$33,160.00 2022 Budget \$6,465.00 \$2,000.00 \$11,590.00 \$10,754.00 \$15,000.00 \$62,333.00 \$27,667.00 \$40,000.00 \$1,000.00 \$3,000.00	\$1,209.48 \$2,009.97 \$0.00 \$0.00 \$0.00 \$3,219.45 2022 Activity \$6,448.00 \$2,000.00 \$11,585.60 \$10,753.60 \$0.00 \$62,333.00 \$4,163.00 \$12,710.00 \$0.00 \$4,253.33 \$1,353.00	\$13,500.00 \$10,000.00 \$2,500.00 \$6,000.00 \$2,500.00 \$34,500.00 2023 Budget \$6,465.00 \$2,000.00 \$11,585.60 \$10,753.60 \$15,000.00 \$65,000.00 \$20,000.00 \$1,000.00 \$30,000.00 \$12,000.00 \$3,000.00	\$15,000.00 \$2,500.00 \$2,500.00 \$6,000.00 \$2,500.00 \$28,500.00 \$28,500.00 \$2,000.00 \$12,750.40 \$10,753.60 \$15,000.00 \$65,000.00 \$20,000.00 \$1,000.00 \$1,000.00 \$30,000.00 \$30,000.00

Department: 30) - COUNTY JUDGE	2022 Budget	2022 Activity	2023 Budget	2024 Budget
1-30-5010	STATE SUPPLEMENT	\$25,200.00	\$25,199.98	\$25,200.00	\$25,200.00
1-30-5029	COUNTY JUDGE SALARY	\$112,551.66	\$112,551.66	\$94,493.10	\$104,120.90
1-30-5030	JUV PROB OFF - SUPPLEMENT	\$20,367.88	\$20,367.88	\$10,205.00	\$11,225.00
1-30-5031	COURT REPORTER	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
1-30-5039	JUV PROB ASST - LONGEVITY	\$10,881.80	\$10,881.00	\$1,500.20	\$2,405.00
1-30-5068	DEFENSE ATTORNEY	\$33,788.33	\$33,788.33	\$30,000.00	\$30,000.00
1-30-8022	OUT OF COUNTY	\$6,000.00	\$5,977.82	\$7,500.00	\$7,500.00
1-30-8053	JUVENILE DETENTION	\$5,000.00	\$0.00	\$10,000.00	\$10,000.00
1-30-8055	JUVENILE MISCELLANEOUS	\$2,000.00	\$676.76	\$2,500.00	\$2,500.00
1-30-8056	JUVENILE OFFICE EXPENSE	\$2,500.00	\$125.98	\$2,500.00	\$2,500.00
1-30-8057	JUVENILE UPTON REAGAN PROG	\$75,000.00	\$75,000.00	\$85,000.00	\$85,000.00
1-30-8600	MISCELLANEOUS	\$5,000.00	\$2,348.88	\$5,000.00	\$5,000.00
1-30-8617	TRIAL EXPENSE	\$1,211.67	\$0.00	\$5,000.00	\$5,000.00
, 00 00	TOTAL	\$302,501.34	\$286,918.29	\$281,898.30	\$293,450.90
anadmant: 2	2 - 112TH DISTRICT ATTY	2022 Budget	2022 Activity	2023 Budget	2024 Budget
1-32-5047		\$75,000.00	\$67,148.43	\$75,000.00	\$75,000.00
	SALARIES				\$14,000.00
1-32-5825	112TH DIST ATTY HEALTH INS	\$14,000.00	\$13,600.06	\$14,000.00 \$5,000.00	
1-32-7403	LIABILITY INSURANCE	\$5,000.00	\$4,013.00	\$5,000.00 \$30,000.00	\$5,000.00 \$30,000.00
1-32-7816	CAPITAL MURDER TRIAL EXP	\$30,000.00	\$0.00		\$20,000.00
1-32-8019	OPERATIONS TOTAL	\$50,000.00 \$174,000.00	\$19,954.71 \$104,716.20	\$20,000.00 \$144,000.00	\$20,000.00
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	3 - AIRPORTS	2022 Budget	2022 Activity	2023 Budget	2024 Budget
1-33-5006	AIRPORT MGR /VET OFF SALARY	\$15,010.00	\$15,001.60	\$12,001.60	\$13,208.00
1-33-6000	UTILITIES - AIRPORT	\$15,000.00	\$9,983.71	\$15,000.00	\$15,000.00
1-33-6500	COMMUNICATION EXP - AIRPORT	\$3,000.00	\$2,137.10	\$3,000.00	\$3,000.00
1-33-7500	MAINTENANCE	\$20,000.00	\$7,226.86	\$20,000.00	\$20,000.00
1-33-7808	MANAGER TRAVEL EXPENSE	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
1-33-8029	MANAGER SUPPLIES	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
1-33-0029	100 000 000 000 000	¥ 1, 4 4 4 1 1 4			
	MISCELLANEOUS	\$2,000.00	\$0.00	\$2,500.00	\$2,500.00
1-33-8600	MISCELLANEOUS RUNWAY	\$2,000.00 \$100,000.00	\$0.00	\$50,000.00	\$50,000.00
01-33-8600 01-33-9307	MISCELLANEOUS RUNWAY TOTAL	\$2,000.00 \$100,000.00 \$159,010.00	\$0.00 \$34,349.27	\$50,000.00 \$106,501.60	\$50,000.00 \$107,708.00
01-33-8600 01-33-9307 Department: 35	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget	\$0.00 \$34,349.27 2022 Activity	\$50,000.00 \$106,501.60 2023 Budget	\$50,000.00 \$107,708.00 2024 Budget
01-33-8600 01-33-9307 0epartment: 35 01-35-5050	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS SUMMER HIRE	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget \$0.00	\$0.00 \$34,349.27 2022 Activity \$0.00	\$50,000.00 \$106,501.60 2023 Budget \$200,000.00	\$50,000.00 \$107,708.00 2024 Budget \$250,000.00
01-33-8600 01-33-9307 0epartment: 35 01-35-5050 01-35-5086	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INSU FD	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget \$0.00 \$3,000,000.00	\$0.00 \$34,349.27 2022 Activity \$0.00 \$3,000,000.00	\$50,000.00 \$106,501.60 2023 Budget \$200,000.00 \$3,500,000.00	\$50,000.00 \$107,708.00 2024 Budget \$250,000.00 \$1,000,000.00
01-33-8600 01-33-9307 0epartment: 35 01-35-5050 01-35-5086 01-35-5102	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INSU FD MUSEUMS	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget \$0.00 \$3,000,000.00 \$8,000.00	\$0.00 \$34,349.27 2022 Activity \$0.00 \$3,000,000.00 \$8,000.00	\$50,000.00 \$106,501.60 2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00	\$50,000.00 \$107,708.00 2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00
01-33-8600 01-33-9307 0epartment: 35 01-35-5050 01-35-5086 01-35-5102 01-35-5800	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INSU FD MUSEUMS FICA CONTRIBUTION	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget \$0.00 \$3,000,000.00 \$8,000.00 \$550,000.00	\$0.00 \$34,349.27 2022 Activity \$0.00 \$3,000,000.00 \$8,000.00 \$437,416.88	\$50,000.00 \$106,501.60 2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00	\$50,000.00 \$107,708.00 2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00
1-33-8600 11-33-9307 Department: 35 1-35-5050 11-35-5086 11-35-5102 11-35-5800 11-35-5830	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INSU FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget \$0.00 \$3,000,000.00 \$8,000.00 \$550,000.00 \$575,000.00	\$0.00 \$34,349.27 2022 Activity \$0.00 \$3,000,000.00 \$8,000.00 \$437,416.88 \$495,151.16	\$50,000.00 \$106,501.60 2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$590,000.00	\$50,000.00 \$107,708.00 2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$2,700,000.00
1-33-8600 11-33-9307 Department: 35 1-35-5050 11-35-5086 11-35-5102 11-35-5800 11-35-5830 11-35-5835	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INSU FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget \$0.00 \$3,000,000.00 \$8,000.00 \$550,000.00 \$15,000.00	\$0.00 \$34,349.27 2022 Activity \$0.00 \$3,000,000.00 \$8,000.00 \$437,416.88 \$495,151.16 \$1,456.20	\$50,000.00 \$106,501.60 2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$590,000.00 \$15,000.00	\$50,000.00 \$107,708.00 2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$2,700,000.00 \$15,000.00
1-33-8600 1-33-9307 Department: 35 1-35-5050 1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-5850	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INSU FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget \$0.00 \$3,000,000.00 \$8,000.00 \$550,000.00 \$15,000.00 \$0.00	\$0.00 \$34,349.27 2022 Activity \$0.00 \$3,000,000.00 \$8,000.00 \$437,416.88 \$495,151.16 \$1,456.20 \$0.00	\$50,000.00 \$106,501.60 2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$590,000.00 \$15,000.00 \$315,000.00	\$50,000.00 \$107,708.00 2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$2,700,000.00 \$15,000.00 \$200,000.00
1-33-8600 1-33-9307 Department: 35 1-35-5050 1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-5850 1-35-7001	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INSU FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget \$0.00 \$3,000,000.00 \$8,000.00 \$550,000.00 \$15,000.00 \$0.00 \$50,000.00	\$0.00 \$34,349.27 2022 Activity \$0.00 \$3,000,000.00 \$8,000.00 \$437,416.88 \$495,151.16 \$1,456.20 \$0.00 \$30,210.32	\$50,000.00 \$106,501.60 2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$590,000.00 \$15,000.00 \$315,000.00 \$65,000.00	\$50,000.00 \$107,708.00 2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$2,700,000.00 \$15,000.00 \$200,000.00
1-33-8600 1-33-9307 Department: 35 1-35-5050 1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-5850 1-35-7001	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INSU FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget \$0.00 \$3,000,000.00 \$550,000.00 \$575,000.00 \$15,000.00 \$50,000.00 \$100.00	\$0.00 \$34,349.27 2022 Activity \$0.00 \$3,000,000.00 \$8,000.00 \$437,416.88 \$495,151.16 \$1,456.20 \$0.00 \$30,210.32 \$0.00	\$50,000.00 \$106,501.60 2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$590,000.00 \$15,000.00 \$315,000.00 \$65,000.00	\$50,000.00 \$107,708.00 2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$2,700,000.00 \$15,000.00 \$200,000.00 \$100.00
1-33-8600 1-33-9307 repartment: 35 1-35-5050 1-35-5086 1-35-5800 1-35-5830 1-35-5835 1-35-5850 1-35-7001 1-35-7003	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INSU FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget \$0.00 \$3,000,000.00 \$550,000.00 \$575,000.00 \$15,000.00 \$50,000.00 \$100.00 \$750.00	\$0.00 \$34,349.27 2022 Activity \$0.00 \$3,000,000.00 \$8,000.00 \$437,416.88 \$495,151.16 \$1,456.20 \$0.00 \$30,210.32 \$0.00 \$750.00	\$50,000.00 \$106,501.60 2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$590,000.00 \$15,000.00 \$315,000.00 \$65,000.00 \$750.00	\$50,000.00 \$107,708.00 2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$2,700,000.00 \$15,000.00 \$200,000.00 \$100.00 \$750.00
1-33-8600 1-33-9307 epartment: 35 1-35-5050 1-35-5086 1-35-5102 1-35-5830 1-35-5830 1-35-5835 1-35-5850 1-35-7001 1-35-7003 1-35-7007	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INSU FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget \$0.00 \$3,000,000.00 \$550,000.00 \$575,000.00 \$15,000.00 \$50,000.00 \$100.00 \$100.00	\$0.00 \$34,349.27 2022 Activity \$0.00 \$3,000,000.00 \$8,000.00 \$437,416.88 \$495,151.16 \$1,456.20 \$0.00 \$30,210.32 \$0.00 \$750.00 \$2,777.50	\$50,000.00 \$106,501.60 2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$590,000.00 \$15,000.00 \$15,000.00 \$65,000.00 \$750.00 \$100,000.00	\$50,000.00 \$107,708.00 2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$2,700,000.00 \$15,000.00 \$200,000.00 \$100.00 \$750.00 \$100,000.00
1-33-8600 1-33-9307 epartment: 35 1-35-5050 1-35-5086 1-35-5102 1-35-5830 1-35-5830 1-35-5835 1-35-5850 1-35-7001 1-35-7003 1-35-7007 1-35-7020	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INSU FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget \$0.00 \$3,000,000.00 \$550,000.00 \$575,000.00 \$15,000.00 \$100.00 \$100.00 \$750.00 \$100,000.00	\$0.00 \$34,349.27 2022 Activity \$0.00 \$3,000,000.00 \$8,000.00 \$437,416.88 \$495,151.16 \$1,456.20 \$0.00 \$30,210.32 \$0.00 \$750.00 \$2,777.50 \$0.00	\$50,000.00 \$106,501.60 2023 Budget \$200,000.00 \$3,500,000.00 \$550,000.00 \$550,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00	\$50,000.00 \$107,708.00 2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$2,700,000.00 \$15,000.00 \$200,000.00 \$100.00 \$750.00 \$75,000.00
1-33-8600 1-33-9307 epartment: 35 1-35-5050 1-35-5086 1-35-5102 1-35-5830 1-35-5830 1-35-5835 1-35-7001 1-35-7003 1-35-7007 1-35-7020 1-35-7030	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INSU FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget \$0.00 \$3,000,000.00 \$550,000.00 \$575,000.00 \$15,000.00 \$100.00 \$100.00 \$750.00 \$100.00 \$208,636.74	\$0.00 \$34,349.27 2022 Activity \$0.00 \$3,000,000.00 \$8,000.00 \$437,416.88 \$495,151.16 \$1,456.20 \$0.00 \$30,210.32 \$0.00 \$750.00 \$2,777.50	\$50,000.00 \$106,501.60 2023 Budget \$200,000.00 \$3,500,000.00 \$550,000.00 \$550,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$305,000.00	\$50,000.00 \$107,708.00 2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$2,700,000.00 \$15,000.00 \$200,000.00 \$100.00 \$750.00 \$100,000.00 \$75,000.00 \$200,000.00
1-33-8600 1-33-9307 epartment: 35 1-35-5050 1-35-5086 1-35-5102 1-35-5830 1-35-5830 1-35-5835 1-35-5850 1-35-7001 1-35-7003 1-35-7007 1-35-7020 1-35-7030 1-35-7039	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INSU FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget \$0.00 \$3,000,000.00 \$550,000.00 \$575,000.00 \$15,000.00 \$100.00 \$100.00 \$750.00 \$100,000.00	\$0.00 \$34,349.27 2022 Activity \$0.00 \$3,000,000.00 \$8,000.00 \$437,416.88 \$495,151.16 \$1,456.20 \$0.00 \$30,210.32 \$0.00 \$750.00 \$2,777.50 \$0.00	\$50,000.00 \$106,501.60 2023 Budget \$200,000.00 \$3,500,000.00 \$550,000.00 \$550,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00	\$50,000.00 \$107,708.00 2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$200,000.00 \$100.00 \$750.00 \$100,000.00 \$75,000.00 \$200,000.00 \$65,000.00
1-33-8600 1-33-9307 1-33-9307 1-35-5050 1-35-5086 1-35-5102 1-35-5830 1-35-5830 1-35-5835 1-35-5835 1-35-7001 1-35-7003 1-35-7020 1-35-7030 1-35-7039 1-35-7050	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INSU FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget \$0.00 \$3,000,000.00 \$550,000.00 \$575,000.00 \$15,000.00 \$100.00 \$100.00 \$750.00 \$100.00 \$208,636.74	\$0.00 \$34,349.27 2022 Activity \$0.00 \$3,000,000.00 \$8,000.00 \$437,416.88 \$495,151.16 \$1,456.20 \$0.00 \$30,210.32 \$0.00 \$750.00 \$2,777.50 \$0.00 \$208,636.74	\$50,000.00 \$106,501.60 2023 Budget \$200,000.00 \$3,500,000.00 \$550,000.00 \$550,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$305,000.00	\$50,000.00 \$107,708.00 2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$2,700,000.00 \$15,000.00 \$200,000.00 \$100.00 \$750.00 \$100,000.00 \$75,000.00 \$200,000.00
1-33-8600 1-33-9307 1-33-9307 1-35-5050 1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-5850 1-35-7001 1-35-7003 1-35-7020 1-35-7030 1-35-7030 1-35-7030 1-35-7050 1-35-70404	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INSU FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget \$0.00 \$3,000,000.00 \$550,000.00 \$575,000.00 \$15,000.00 \$100.00 \$100.00 \$750.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00	\$0.00 \$34,349.27 2022 Activity \$0.00 \$3,000,000.00 \$8,000.00 \$437,416.88 \$495,151.16 \$1,456.20 \$0.00 \$30,210.32 \$0.00 \$750.00 \$2,777.50 \$0.00 \$208,636.74 \$7,665.00	\$50,000.00 \$106,501.60 2023 Budget \$200,000.00 \$3,500,000.00 \$550,000.00 \$550,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$100,000.00 \$1,000.00 \$315,000.00	\$50,000.00 \$107,708.00 2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$200,000.00 \$100.00 \$750.00 \$100,000.00 \$75,000.00 \$6,000.00 \$5,000.00 \$100,000.00 \$100,000.00 \$100,000.00
1-33-8600 1-33-9307 1-33-9307 1-35-5050 1-35-5050 1-35-5086 1-35-5102 1-35-5830 1-35-5830 1-35-5835 1-35-7001 1-35-7003 1-35-7007 1-35-7020 1-35-7030 1-35-7030 1-35-7030 1-35-7050 1-35-7404 1-35-7601	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INSU FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget \$0.00 \$3,000,000.00 \$550,000.00 \$575,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$208,636.74 \$1,000.00 \$5,000.00	\$0.00 \$34,349.27 2022 Activity \$0.00 \$3,000,000.00 \$8,000.00 \$437,416.88 \$495,151.16 \$1,456.20 \$0.00 \$30,210.32 \$0.00 \$750.00 \$2,777.50 \$0.00 \$2,777.50 \$0.00 \$1,837.37	\$50,000.00 \$106,501.60 2023 Budget \$200,000.00 \$3,500,000.00 \$550,000.00 \$550,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$50,000.00 \$315,000.00 \$50,000.00 \$50,000.00	\$50,000.00 \$107,708.00 2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$200,000.00 \$100.00 \$750.00 \$100,000.00 \$75,000.00 \$200,000.00 \$5,000.00 \$5,000.00
1-33-8600 1-33-9307 1-33-9307 1-35-5050 1-35-5050 1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-5850 1-35-7001 1-35-7003 1-35-7007 1-35-7030 1-35-7030 1-35-7030 1-35-7050 1-35-7404 1-35-7601 1-35-7812	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INSU FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget \$0.00 \$3,000,000.00 \$550,000.00 \$575,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$100,000.00 \$100,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00	\$0.00 \$34,349.27 2022 Activity \$0.00 \$3,000,000.00 \$8,000.00 \$437,416.88 \$495,151.16 \$1,456.20 \$0.00 \$30,210.32 \$0.00 \$750.00 \$2,777.50 \$0.00 \$2,777.50 \$0.00 \$1,837.37 \$82,331.00	\$50,000.00 \$106,501.60 2023 Budget \$200,000.00 \$3,500,000.00 \$550,000.00 \$550,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$50,000.00 \$305,000.00 \$1,000.00 \$1,000.00 \$1,000.00	\$50,000.00 \$107,708.00 2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$200,000.00 \$100.00 \$750.00 \$100,000.00 \$75,000.00 \$6,000.00 \$5,000.00 \$100,000.00 \$100,000.00 \$100,000.00
1-33-8600 1-33-9307 epartment: 35 1-35-5050 1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5830 1-35-7001 1-35-7001 1-35-7003 1-35-7007 1-35-7020 1-35-7030 1-35-7030 1-35-7050 1-35-7050 1-35-7404 1-35-7601 1-35-7812 1-35-7814	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INSU FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget \$0.00 \$3,000,000.00 \$550,000.00 \$575,000.00 \$15,000.00 \$50,000.00 \$100.00 \$750.00 \$100,000.00 \$0.00 \$100,000.00 \$100,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00	\$0.00 \$34,349.27 2022 Activity \$0.00 \$3,000,000.00 \$8,000.00 \$437,416.88 \$495,151.16 \$1,456.20 \$0.00 \$30,210.32 \$0.00 \$750.00 \$2,777.50 \$0.00 \$208,636.74 \$7,665.00 \$1,837.37 \$82,331.00 \$277,918.99	\$50,000.00 \$106,501.60 2023 Budget \$200,000.00 \$3,500,000.00 \$550,000.00 \$550,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$60,000.00	\$50,000.00 \$107,708.00 2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$200,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$75,000.00 \$5,000.00 \$100,000.00 \$5,000.00 \$100,000.00 \$400,000.00
1-33-8600 1-33-9307 epartment: 35 1-35-5050 1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-5850 1-35-7001 1-35-7003 1-35-7007 1-35-7020 1-35-7030 1-35-7030 1-35-7050 1-35-7050 1-35-7404 1-35-7601 1-35-7812 1-35-7814 1-35-7901	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INSU FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget \$0.00 \$3,000,000.00 \$550,000.00 \$575,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$0.00 \$100,000.00 \$100,000.00 \$100,000.00 \$208,636.74 \$1,000.00 \$5,000.00 \$130,000.00 \$300,000.00 \$220,000.00	\$0.00 \$34,349.27 2022 Activity \$0.00 \$3,000,000.00 \$8,000.00 \$437,416.88 \$495,151.16 \$1,456.20 \$0.00 \$30,210.32 \$0.00 \$750.00 \$2,777.50 \$0.00 \$2,777.50 \$1,837.37 \$20,665.00 \$1,837.37 \$82,331.00 \$277,918.99 \$146,520.00	\$50,000.00 \$106,501.60 2023 Budget \$200,000.00 \$3,500,000.00 \$550,000.00 \$550,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$5,000.00 \$200,000.00	\$50,000.00 \$107,708.00 2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$75,000.00 \$200,000.00 \$5,000.00 \$100,000.00 \$200,000.00 \$5,000.00 \$100,000.00 \$200,000.00 \$200,000.00
1-33-8600 1-33-9307 epartment: 35 1-35-5050 1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-5850 1-35-7001 1-35-7003 1-35-7000 1-35-7030 1-35-7030 1-35-7050 1-35-7050 1-35-7601 1-35-7601 1-35-7812 1-35-7814 1-35-7901 1-35-8002	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INSU FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget \$0.00 \$3,000,000.00 \$550,000.00 \$575,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$0.00 \$100,000.00 \$100,000.00 \$100,000.00 \$208,636.74 \$1,000.00 \$5,000.00 \$130,000.00 \$300,000.00 \$300,000.00 \$60,000.00	\$0.00 \$34,349.27 2022 Activity \$0.00 \$3,000,000.00 \$8,000.00 \$437,416.88 \$495,151.16 \$1,456.20 \$0.00 \$30,210.32 \$0.00 \$750.00 \$2,777.50 \$0.00 \$2,777.50 \$0.00 \$208,636.74 \$7,665.00 \$1,837.37 \$82,331.00 \$277,918.99 \$146,520.00 \$40,363.98	\$50,000.00 \$106,501.60 2023 Budget \$200,000.00 \$3,500,000.00 \$550,000.00 \$550,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$1,000.00 \$200,000.00 \$200,000.00	\$50,000.00 \$107,708.00 2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$200,000.00 \$5,000.00 \$200,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$100,000.00 \$5,000.00 \$100,000.00 \$5,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00
1-33-8600 1-33-9307 repartment: 35 1-35-5050 1-35-5086 1-35-5800 1-35-5830 1-35-5835 1-35-5850 1-35-7001 1-35-7003 1-35-7007 1-35-7000 1-35-7030	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INSU FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE RETIREMENT PKG	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget \$0.00 \$3,000,000.00 \$8,000.00 \$550,000.00 \$550,000.00 \$15,000.00 \$50,000.00 \$100.00 \$750.00 \$100.00 \$208,636.74 \$1,000.00 \$5,000.00 \$5,000.00 \$208,636.74 \$1,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00	\$0.00 \$34,349.27 2022 Activity \$0.00 \$3,000,000.00 \$8,000.00 \$437,416.88 \$495,151.16 \$1,456.20 \$0.00 \$30,210.32 \$0.00 \$750.00 \$2,777.50 \$0.00 \$208,636.74 \$7,665.00 \$1,837.37 \$82,331.00 \$277,918.99 \$146,520.00 \$40,363.98 \$17,473.05	\$50,000.00 \$106,501.60 2023 Budget \$200,000.00 \$3,500,000.00 \$550,000.00 \$550,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$200,000.00 \$200,000.00 \$50,000.00	\$50,000.00 \$107,708.00 2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$15,000.00 \$100.00 \$75,000.00 \$100,000.00 \$5,000.00 \$100,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$100,000.00
1-33-8600 1-33-9307 repartment: 35 1-35-5050 1-35-5086 1-35-5800 1-35-5830 1-35-5830 1-35-5850 1-35-7001 1-35-7003 1-35-7007 1-35-7000	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INSU FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE RETIREMENT PKG HISTORICAL COMM-SUPPLIES	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget \$0.00 \$3,000,000.00 \$8,000.00 \$550,000.00 \$550,000.00 \$550,000.00 \$15,000.00 \$100.00 \$750.00 \$100.00 \$208,636.74 \$1,000.00 \$5,000.00 \$5,000.00 \$208,636.74 \$1,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$130,000.00 \$50,000.00 \$50,000.00 \$15,000.00 \$15,000.00	\$0.00 \$34,349.27 2022 Activity \$0.00 \$3,000,000.00 \$8,000.00 \$437,416.88 \$495,151.16 \$1,456.20 \$0.00 \$30,210.32 \$0.00 \$750.00 \$2,777.50 \$0.00 \$208,636.74 \$7,665.00 \$1,837.37 \$82,331.00 \$277,918.99 \$146,520.00 \$40,363.98 \$17,473.05 \$0.00	\$50,000.00 \$106,501.60 2023 Budget \$200,000.00 \$3,500,000.00 \$550,000.00 \$550,000.00 \$15,000.00 \$15,000.00 \$150,000.00 \$100,000.00 \$100,000.00 \$1,000.00	\$50,000.00 \$107,708.00 2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$200,000.00 \$5,000.00 \$200,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$100,000.00 \$5,000.00 \$100,000.00 \$5,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00
1-33-8600 1-33-9307 repartment: 35 1-35-5050 1-35-5086 1-35-5800 1-35-5830 1-35-5835 1-35-5850 1-35-7001 1-35-7003 1-35-7007 1-35-7000 1-35-7030	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INSU FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE RETIREMENT PKG HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget \$0.00 \$3,000,000.00 \$8,000.00 \$550,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$100,000.00 \$1,000.00 \$208,636.74 \$1,000.00 \$5,000.00 \$130,000.00 \$130,000.00 \$130,000.00 \$220,000.00 \$15,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$20,000.00 \$20,000.00	\$0.00 \$34,349.27 2022 Activity \$0.00 \$3,000,000.00 \$8,000.00 \$437,416.88 \$495,151.16 \$1,456.20 \$0.00 \$30,210.32 \$0.00 \$750.00 \$2,777.50 \$0.00 \$2,777.50 \$0.00 \$208,636.74 \$7,665.00 \$1,837.37 \$82,331.00 \$277,918.99 \$146,520.00 \$40,363.98 \$17,473.05 \$0.00 \$5,000.00 \$17,715.82	\$50,000.00 \$106,501.60 2023 Budget \$200,000.00 \$3,500,000.00 \$550,000.00 \$550,000.00 \$15,000.00 \$15,000.00 \$100,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$20,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$20,000.00	\$50,000.00 \$107,708.00 2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$50,000.00 \$50,000.00 \$100,000.00 \$50,000.00 \$100,000.00 \$50,000.00 \$100,000.00 \$50,000.00 \$100,000.00 \$200,000.00 \$100,000.00 \$200,000.00 \$100,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00
1-33-8600 1-33-9307 repartment: 35 1-35-5050 1-35-5086 1-35-5800 1-35-5830 1-35-5835 1-35-5850 1-35-7001 1-35-7003 1-35-7007 1-35-7007 1-35-7000 1-35-7030	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INSU FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE RETIREMENT PKG HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND MIDDLE CONCHO SOIL CONSERV.	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget \$0.00 \$3,000,000.00 \$8,000.00 \$550,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$100,000 \$1,500.00 \$208,636.74 \$1,000.00 \$5,000.00 \$130,000.00 \$5,000.00 \$130,000.00 \$130,000.00 \$220,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00	\$0.00 \$34,349.27 2022 Activity \$0.00 \$3,000,000.00 \$8,000.00 \$437,416.88 \$495,151.16 \$1,456.20 \$0.00 \$30,210.32 \$0.00 \$750.00 \$2,7777.50 \$0.00 \$2,7777.50 \$0.00 \$2,7777.50 \$1,837.37 \$82,331.00 \$277,918.99 \$146,520.00 \$40,363.98 \$17,473.05 \$0.00 \$5,000.00 \$17,715.82 \$1,500.00	\$50,000.00 \$106,501.60 2023 Budget \$200,000.00 \$3,500,000.00 \$550,000.00 \$550,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$100,000 \$100,000.00 \$100,000.00 \$100,000.00 \$50,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$150,000.00 \$15,000.00 \$15,000.00 \$15,000.00	\$50,000.00 \$107,708.00 2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$75,000.00 \$100,000.00 \$5,000.00 \$100,000.00 \$5,000.00 \$100,000.00
1-33-8600 1-33-9307 epartment: 35 1-35-5050 1-35-5086 1-35-5800 1-35-5830 1-35-5835 1-35-5850 1-35-7001 1-35-7003 1-35-7007 1-35-7020 1-35-7030 1-35-8003 1-35-8006 1-35-8058 1-35-8066	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INSU FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE RETIREMENT PKG HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND MIDDLE CONCHO SOIL CONSERV. CELLPHONE REIMBURSEMENT	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget \$0.00 \$3,000,000.00 \$8,000.00 \$550,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$208,636.74 \$1,000.00 \$5,000.00 \$208,636.74 \$1,000.00 \$5,000.00 \$15,000.00 \$100,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00	\$0.00 \$34,349.27 2022 Activity \$0.00 \$3,000,000.00 \$8,000.00 \$437,416.88 \$495,151.16 \$1,456.20 \$0.00 \$30,210.32 \$0.00 \$750.00 \$2,7777.50 \$0.00 \$208,636.74 \$7,665.00 \$1,837.37 \$82,331.00 \$277,918.99 \$146,520.00 \$40,363.98 \$17,473.05 \$0.00 \$5,000.00 \$17,715.82 \$1,500.00 \$16,041.00	\$50,000.00 \$106,501.60 2023 Budget \$200,000.00 \$3,500,000.00 \$550,000.00 \$550,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$100,000 \$100,000.00 \$100,000.00 \$50,000.00 \$100,000.00 \$50,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$200,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$20,000.00 \$20,000.00	\$50,000.00 \$107,708.00 2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$50,000.00 \$50,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00
1-33-8600 1-33-9307 Department: 35 1-35-5050 1-35-5086 1-35-5800 1-35-5830 1-35-5835 1-35-5850 1-35-7001 1-35-7003 1-35-7007 1-35-7020 1-35-7030 1-35-7030 1-35-7030 1-35-7030 1-35-7050 1-35-7050 1-35-7050 1-35-7812 1-35-7812 1-35-7814 1-35-7801 1-35-8002 1-35-8003 1-35-8003 1-35-8006 1-35-8066 1-35-8620	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INSU FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE RETIREMENT PKG HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND MIDDLE CONCHO SOIL CONSERV. CELLPHONE REIMBURSEMENT RISK MGMT - LOSS CONTROL	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget \$0.00 \$3,000,000.00 \$550,000.00 \$575,000.00 \$15,000.00 \$100.00 \$100,000.00 \$100,000	\$0.00 \$34,349.27 2022 Activity \$0.00 \$3,000,000.00 \$8,000.00 \$437,416.88 \$495,151.16 \$1,456.20 \$0.00 \$30,210.32 \$0.00 \$750.00 \$2,777.50 \$0.00 \$208,636.74 \$7,665.00 \$1,837.37 \$82,331.00 \$277,918.99 \$146,520.00 \$40,363.98 \$17,473.05 \$0.00 \$5,000.00 \$17,715.82 \$1,500.00 \$16,041.00 \$9,764.85	\$50,000.00 \$106,501.60 2023 Budget \$200,000.00 \$3,500,000.00 \$550,000.00 \$550,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$50,000.00 \$1,000.00 \$50,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$20,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00	\$50,000.00 \$107,708.00 2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$8,000.00 \$2,700,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$100,000.00 \$5,000.00 \$100,000.00
1-33-8600 1-33-9307 Department: 35 1-35-5050 1-35-5086 1-35-5102 1-35-5830 1-35-5830 1-35-5835 1-35-5850 1-35-7001 1-35-7003 1-35-7007 1-35-7020 1-35-7030 1-35-7030 1-35-7030 1-35-7050 1-35-8002 1-35-8006 1-35-8058 1-35-8058 1-35-8058 1-35-8060 1-35-8620 1-35-8620 1-35-8691	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INSU FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE RETIREMENT PKG HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND MIDDLE CONCHO SOIL CONSERV. CELLPHONE REIMBURSEMENT RISK MGMT - LOSS CONTROL DEDUCTION ADJUSTMENTS	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget \$0.00 \$3,000,000.00 \$8,000.00 \$550,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$208,636.74 \$1,000.00 \$5,000.00 \$208,636.74 \$1,000.00 \$5,000.00 \$15,000.00 \$5,000.00 \$15,000.00 \$5,000.00 \$5,000.00 \$15,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00	\$0.00 \$34,349.27 2022 Activity \$0.00 \$3,000,000.00 \$8,000.00 \$437,416.88 \$495,151.16 \$1,456.20 \$0.00 \$30,210.32 \$0.00 \$750.00 \$2,777.50 \$0.00 \$208,636.74 \$7,665.00 \$1,837.37 \$82,331.00 \$277,918.99 \$146,520.00 \$40,363.98 \$17,473.05 \$0.00 \$5,000.00 \$1,7715.82 \$1,500.00 \$16,041.00 \$9,764.85 \$10,743.69	\$50,000.00 \$106,501.60 2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100.00 \$50,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$20,000.00 \$1,000.00	\$50,000.00 \$107,708.00 2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$15,000.00 \$100,000 \$750.00 \$100,000.00 \$55,000.00 \$55,000.00 \$100,000.00 \$55,000.00 \$100,000.00
1-33-8600 11-33-9307 Department: 35 1-35-5050 11-35-5086 11-35-5102 11-35-5800 11-35-5830	MISCELLANEOUS RUNWAY TOTAL 5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INSU FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE RETIREMENT PKG HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND MIDDLE CONCHO SOIL CONSERV. CELLPHONE REIMBURSEMENT RISK MGMT - LOSS CONTROL	\$2,000.00 \$100,000.00 \$159,010.00 2022 Budget \$0.00 \$3,000,000.00 \$550,000.00 \$575,000.00 \$15,000.00 \$100.00 \$100,000.00 \$100,000	\$0.00 \$34,349.27 2022 Activity \$0.00 \$3,000,000.00 \$8,000.00 \$437,416.88 \$495,151.16 \$1,456.20 \$0.00 \$30,210.32 \$0.00 \$750.00 \$2,777.50 \$0.00 \$208,636.74 \$7,665.00 \$1,837.37 \$82,331.00 \$277,918.99 \$146,520.00 \$40,363.98 \$17,473.05 \$0.00 \$5,000.00 \$17,715.82 \$1,500.00 \$16,041.00 \$9,764.85	\$50,000.00 \$106,501.60 2023 Budget \$200,000.00 \$3,500,000.00 \$550,000.00 \$550,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$50,000.00 \$1,000.00 \$50,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$20,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00	\$50,000.00 \$107,708.00 2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$8,000.00 \$2,700,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$200,000.00 \$55,000.00 \$100,000.00 \$55,000.00 \$100,000.00

01-36-5038	- ROAD AND BRIDGE	2022 Budget	2022 Activity	2023 Budget	2024 Budget
	R&B HOURLY EMPLOYEES	\$615,864.00	\$612,534.59	\$622,525.80	\$713,792.30
1-36-5042	SUMMER HELP	\$50,000.00	\$41,162.64	\$0.00	\$0.00
1-36-5090	FOREMEN SALARIES	\$275,193.80	\$275,142.20	\$233,626.90	\$255,607.30
1-36-5121	COMM PCT 1	\$73,335.08	\$73,335.08	\$61,362.60	\$67,353.00
1-36-5122	COMM PCT 2	\$78,434.98	\$78,434.98	\$59,862.40	\$65,852.80
1-36-5123	COMM PCT 3	\$73,335.08	\$73,335.08	\$61,362.60	\$67,353.00
1-36-5124	COMM PCT 4	\$74,239.88	\$74,239.88	\$59,862.40	\$65,852.80
1-36-5247	HOURLY - OT	\$3,821.67	\$331.65	\$5,000.00	\$7,500.00
1-36-5248	FOREMEN - OT	\$5,000.00	\$0.00	\$2,500.00	\$5,000.00
1-36-6000	UTILITIES - R&B	\$25,000.00	\$20,483.22	\$25,000.00	\$25,000.00
1-36-6500	COMMUNICATION EXPENSE - R&B	\$2,500.00	\$649.29	\$2,500.00	\$2,500.00
1-36-7306	ROAD MAINTENANCE	\$679,694.50	\$301,014.54	\$978,679.96	\$3,000,000.00
1-36-7515	EQUIPMENT REPAIR	\$100,000.00	\$84,105.26	\$100,000.00	\$150,000.00
1-36-7600	EQUIPMENT RENTAL	\$23,664.33	\$22,795.02	\$100,000.00	\$50,000.00
1-36-7602	LEASED EQUIPMENT	\$81,335.67	\$81,335.67	\$80,000.00	\$80,000.00
			\$147,029.84	\$150,000.00	\$200,000.00
1-36-8000	SUPPLIES CHIVEPTS	\$150,000.00 \$7,000.00	\$0.00	\$7,000.00	\$7,000.00
1-36-8047	CATTLEGUARDS & CULVERTS		\$11,313.20	\$45,000.00	\$45,000.00
1-36-8400	TIRES & TUBES	\$44,673.62 \$430.336.38			
1-36-8502	GAS, OIL, ETC	\$130,326.38	\$130,326.38	\$175,000.00	\$175,000.00
1-36-8600	MISCELLANEOUS	\$10,000.00	\$2,827.50	\$10,000.00	\$10,000.00
1-36-9030	PAVING/TIF	\$2,590,330.37	\$0.00	\$5,000,000.00	\$4,000,000.00
1-36-9302	FIXED ASSETS/EQUIPMENT	\$222,300.00	\$34,519.05	\$337,780.95	\$600,000.00
	TOTAL	\$5,316,049.36	\$2,064,915.07	\$8,117,063.61	\$9,592,811.20
epartment: 37	- RANKIN PARK & POOL	2022 Budget	2022 Activity	2023 Budget	2024 Budget
1-37-5048	LIFEGUARD	\$38,000.00	\$34,412.83	\$0.00	\$0.00
I-37-6000	UTILITIES - RNK PK & PL	\$10,000.00	\$4,609.17	\$25,000.00	\$25,000.00
-37-6500	COMMUNICATION EXPENSE - RNK P	\$2,500.00	\$1,006.29	\$2,500.00	\$0.00
1-37-7500	MAINTENANCE	\$70,000.00	\$11,895.20	\$50,000.00	\$100,000.00
1-37-7504	POOL REPAIR	\$25,000.00	\$21,050.00	\$0.00	\$0.00
	TOTAL	\$145,500.00	\$72,973.49	\$77,500.00	\$125,000.00
enartment: 38	- MCCAMEY PARK & POOL	2022 Budget	2022 Activity	2023 Budget	2024 Budget
1-38-5015	CARETAKER SALARY	\$50,983.40	\$50,983.40	\$0.00	\$0.00
1-38-5048	LIFEGUARD	\$36,639.68	\$30,188.36	\$0.00	\$0.00
1-38-5252	CARETAKER - OT	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1-38-6000	UTILITIES - MCC PK & PL	\$80,000.00	\$17,427.26	\$80,000.00	\$80,000.00
	COMMUNICATION EXPENSE - MCC F	\$2,500.00	\$1,304.93	\$2,500.00	\$5,000.00
1 20 6500					
1-38-6500					
1-38-6500 1-38-7500	MAINTENANCE TOTAL	\$75,000.00 \$246,123.08	\$65,729.13 \$165,633.08	\$150,000.00 \$232,500.00	\$150,000.00 \$236,000.00
1-38-7500	MAINTENANCE TOTAL	\$75,000.00 \$246,123.08	\$65,729.13 \$165,633.08	\$150,000.00 \$232,500.00	\$150,000.00 \$236,000.00
1-38-7500 epartment: 39	MAINTENANCE TOTAL - DUNBAR PARK & BUILDING	\$75,000.00 \$246,123.08 2022 Budget	\$65,729.13 \$165,633.08 2022 Activity	\$150,000.00 \$232,500.00 2023 Budget	\$150,000.00 \$236,000.00 2024 Budget
1-38-7500 epartment: 39 1-39-6000	MAINTENANCE TOTAL - DUNBAR PARK & BUILDING UTILITIES - DUNBAR	\$75,000.00 \$246,123.08 2022 Budget \$18,000.00	\$65,729.13 \$165,633.08 2022 Activity \$16,553.38	\$150,000.00 \$232,500.00 2023 Budget \$18,000.00	\$150,000.00 \$236,000.00 2024 Budget \$18,000.00
1-38-7500 epartment: 39 1-39-6000	MAINTENANCE TOTAL - DUNBAR PARK & BUILDING UTILITIES - DUNBAR MAINTENANCE	\$75,000.00 \$246,123.08 2022 Budget \$18,000.00 \$30,000.00	\$65,729.13 \$165,633.08 2022 Activity \$16,553.38 \$23,350.73	\$150,000.00 \$232,500.00 2023 Budget \$18,000.00 \$30,000.00	\$150,000.00 \$236,000.00 2024 Budget \$18,000.00 \$30,000.00
1-38-7500 epartment: 39 1-39-6000	MAINTENANCE TOTAL - DUNBAR PARK & BUILDING UTILITIES - DUNBAR	\$75,000.00 \$246,123.08 2022 Budget \$18,000.00	\$65,729.13 \$165,633.08 2022 Activity \$16,553.38	\$150,000.00 \$232,500.00 2023 Budget \$18,000.00	\$150,000.00 \$236,000.00 2024 Budget \$18,000.00
1-38-7500 epartment: 39 1-39-6000 1-39-7500	MAINTENANCE TOTAL - DUNBAR PARK & BUILDING UTILITIES - DUNBAR MAINTENANCE	\$75,000.00 \$246,123.08 2022 Budget \$18,000.00 \$30,000.00	\$65,729.13 \$165,633.08 2022 Activity \$16,553.38 \$23,350.73	\$150,000.00 \$232,500.00 2023 Budget \$18,000.00 \$30,000.00	\$150,000.00 \$236,000.00 2024 Budget \$18,000.00 \$30,000.00
epartment: 39 1-39-6000 1-39-7500 epartment: 40	MAINTENANCE TOTAL - DUNBAR PARK & BUILDING UTILITIES - DUNBAR MAINTENANCE TOTAL	\$75,000.00 \$246,123.08 2022 Budget \$18,000.00 \$30,000.00	\$65,729.13 \$165,633.08 2022 Activity \$16,553.38 \$23,350.73	\$150,000.00 \$232,500.00 2023 Budget \$18,000.00 \$30,000.00	\$150,000.00 \$236,000.00 2024 Budget \$18,000.00 \$30,000.00
epartment: 39 1-39-6000 1-39-7500 epartment: 40 1-40-5033	MAINTENANCE TOTAL - DUNBAR PARK & BUILDING UTILITIES - DUNBAR MAINTENANCE TOTAL - RANKIN PARK BUILDING CUSTODIAN SALARY	\$75,000.00 \$246,123.08 2022 Budget \$18,000.00 \$30,000.00 \$48,000.00	\$65,729.13 \$165,633.08 2022 Activity \$16,553.38 \$23,350.73 \$39,904.11	\$150,000.00 \$232,500.00 2023 Budget \$18,000.00 \$30,000.00 \$48,000.00	\$150,000.00 \$236,000.00 2024 Budget \$18,000.00 \$30,000.00 \$48,000.00
epartment: 39 1-39-6000 1-39-7500 epartment: 40 1-40-5033 1-40-5255	MAINTENANCE TOTAL - DUNBAR PARK & BUILDING UTILITIES - DUNBAR MAINTENANCE TOTAL - RANKIN PARK BUILDING CUSTODIAN SALARY CUSTODIAN - OT	\$75,000.00 \$246,123.08 2022 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$55,894.02 \$500.00	\$65,729.13 \$165,633.08 2022 Activity \$16,553.38 \$23,350.73 \$39,904.11 \$55,894.02 \$0.00	\$150,000.00 \$232,500.00 2023 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$47,977.80 \$500.00	\$150,000.00 \$236,000.00 2024 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$52,241.80 \$500.00
epartment: 39 1-39-6000 1-39-7500 epartment: 40 1-40-5033 1-40-5255 1-40-6000	MAINTENANCE TOTAL - DUNBAR PARK & BUILDING UTILITIES - DUNBAR MAINTENANCE TOTAL - RANKIN PARK BUILDING CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - RNK PK BLDG	\$75,000.00 \$246,123.08 2022 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$55,894.02 \$500.00 \$15,000.00	\$65,729.13 \$165,633.08 2022 Activity \$16,553.38 \$23,350.73 \$39,904.11 \$55,894.02 \$0.00 \$12,969.83	\$150,000.00 \$232,500.00 2023 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$47,977.80 \$500.00 \$15,000.00	\$150,000.00 \$236,000.00 2024 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$52,241.80 \$500.00 \$15,000.00
epartment: 39 1-39-6000 1-39-7500 epartment: 40 1-40-5033 1-40-5255 1-40-6000 1-40-6500	MAINTENANCE TOTAL - DUNBAR PARK & BUILDING UTILITIES - DUNBAR MAINTENANCE TOTAL - RANKIN PARK BUILDING CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - RNK PK BLDG COMMUNICATION EXPENSE - RNK P	\$75,000.00 \$246,123.08 2022 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$55,894.02 \$500.00 \$15,000.00 \$4,500.00	\$65,729.13 \$165,633.08 2022 Activity \$16,553.38 \$23,350.73 \$39,904.11 \$55,894.02 \$0.00 \$12,969.83 \$3,165.04	\$150,000.00 \$232,500.00 2023 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$47,977.80 \$500.00 \$15,000.00 \$4,500.00	\$150,000.00 \$236,000.00 2024 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$52,241.80 \$500.00 \$15,000.00 \$4,500.00
epartment: 39 1-39-6000 1-39-7500 epartment: 40 1-40-5033 1-40-5255 1-40-6000 1-40-6500	MAINTENANCE TOTAL - DUNBAR PARK & BUILDING UTILITIES - DUNBAR MAINTENANCE TOTAL - RANKIN PARK BUILDING CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - RNK PK BLDG	\$75,000.00 \$246,123.08 2022 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$55,894.02 \$500.00 \$15,000.00	\$65,729.13 \$165,633.08 2022 Activity \$16,553.38 \$23,350.73 \$39,904.11 \$55,894.02 \$0.00 \$12,969.83	\$150,000.00 \$232,500.00 2023 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$47,977.80 \$500.00 \$15,000.00	\$150,000.00 \$236,000.00 2024 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$52,241.80 \$500.00 \$15,000.00
epartment: 39 1-39-6000 1-39-7500 epartment: 40 1-40-5033 1-40-5255 1-40-6000 1-40-6500	MAINTENANCE TOTAL - DUNBAR PARK & BUILDING UTILITIES - DUNBAR MAINTENANCE TOTAL - RANKIN PARK BUILDING CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - RNK PK BLDG COMMUNICATION EXPENSE - RNK P MAINTENANCE TOTAL	\$75,000.00 \$246,123.08 2022 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$55,894.02 \$500.00 \$15,000.00 \$4,500.00 \$35,000.00 \$110,894.02	\$65,729.13 \$165,633.08 2022 Activity \$16,553.38 \$23,350.73 \$39,904.11 \$55,894.02 \$0.00 \$12,969.83 \$3,165.04 \$18,627.90 \$90,656.79	\$150,000.00 \$232,500.00 2023 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$47,977.80 \$500.00 \$15,000.00 \$4,500.00 \$35,000.00 \$102,977.80	\$150,000.00 \$236,000.00 2024 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$52,241.80 \$500.00 \$15,000.00 \$4,500.00 \$35,000.00 \$107,241.80
1-38-7500 epartment: 39 1-39-6000 1-39-7500 epartment: 40 1-40-5033 1-40-5255 1-40-6000 1-40-6500 1-40-7500 epartment: 41	MAINTENANCE TOTAL - DUNBAR PARK & BUILDING UTILITIES - DUNBAR MAINTENANCE TOTAL - RANKIN PARK BUILDING CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - RNK PK BLDG COMMUNICATION EXPENSE - RNK P MAINTENANCE TOTAL - MCCAMEY PARK BUILDING	\$75,000.00 \$246,123.08 2022 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$55,894.02 \$500.00 \$15,000.00 \$4,500.00 \$35,000.00 \$110,894.02 2022 Budget	\$65,729.13 \$165,633.08 2022 Activity \$16,553.38 \$23,350.73 \$39,904.11 \$55,894.02 \$0.00 \$12,969.83 \$3,165.04 \$18,627.90 \$90,656.79 2022 Activity	\$150,000.00 \$232,500.00 2023 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$47,977.80 \$500.00 \$15,000.00 \$4,500.00 \$35,000.00 \$102,977.80 2023 Budget	\$150,000.00 \$236,000.00 2024 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$52,241.80 \$500.00 \$15,000.00 \$4,500.00 \$107,241.80 2024 Budget
epartment: 39 1-39-6000 1-39-6000 1-39-7500 epartment: 40 1-40-5033 1-40-5255 1-40-6000 1-40-6500 1-40-7500 epartment: 41 1-41-5033	MAINTENANCE TOTAL - DUNBAR PARK & BUILDING UTILITIES - DUNBAR MAINTENANCE TOTAL - RANKIN PARK BUILDING CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - RNK PK BLDG COMMUNICATION EXPENSE - RNK P MAINTENANCE TOTAL - MCCAMEY PARK BUILDING CUSTODIAN SALARY	\$75,000.00 \$246,123.08 2022 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$55,894.02 \$500.00 \$15,000.00 \$4,500.00 \$35,000.00 \$110,894.02 2022 Budget \$56,493.82	\$65,729.13 \$165,633.08 2022 Activity \$16,553.38 \$23,350.73 \$39,904.11 \$55,894.02 \$0.00 \$12,969.83 \$3,165.04 \$18,627.90 \$90,656.79 2022 Activity \$56,493.35	\$150,000.00 \$232,500.00 2023 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$47,977.80 \$500.00 \$15,000.00 \$4,500.00 \$35,000.00 \$102,977.80 2023 Budget \$47,977.80	\$150,000.00 \$236,000.00 2024 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$52,241.80 \$500.00 \$15,000.00 \$4,500.00 \$107,241.80 2024 Budget \$52,241.80
epartment: 39 1-39-6000 1-39-7500 epartment: 40 1-40-5033 1-40-5255 1-40-6000 1-40-7500 epartment: 41 1-41-5033 1-41-5258	MAINTENANCE TOTAL - DUNBAR PARK & BUILDING UTILITIES - DUNBAR MAINTENANCE TOTAL - RANKIN PARK BUILDING CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - RNK PK BLDG COMMUNICATION EXPENSE - RNK P MAINTENANCE TOTAL - MCCAMEY PARK BUILDING CUSTODIAN SALARY CUSTODIAN SALARY CUSTODIAN - OT	\$75,000.00 \$246,123.08 2022 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$55,894.02 \$500.00 \$15,000.00 \$4,500.00 \$35,000.00 \$110,894.02 2022 Budget \$56,493.82 \$499.50	\$65,729.13 \$165,633.08 2022 Activity \$16,553.38 \$23,350.73 \$39,904.11 \$55,894.02 \$0.00 \$12,969.83 \$3,165.04 \$18,627.90 \$90,656.79 2022 Activity \$56,493.35 \$0.00	\$150,000.00 \$232,500.00 2023 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$47,977.80 \$500.00 \$15,000.00 \$4,500.00 \$102,977.80 2023 Budget \$47,977.80 \$500.00	\$150,000.00 \$236,000.00 2024 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$52,241.80 \$500.00 \$15,000.00 \$4,500.00 \$107,241.80 2024 Budget \$52,241.80 \$500.00
epartment: 39 1-39-6000 1-39-7500 epartment: 40 1-40-5033 1-40-5255 1-40-6500 1-40-7500 epartment: 41 1-41-5033 1-41-5258 1-41-6000	MAINTENANCE TOTAL - DUNBAR PARK & BUILDING UTILITIES - DUNBAR MAINTENANCE TOTAL - RANKIN PARK BUILDING CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - RNK PK BLDG COMMUNICATION EXPENSE - RNK P MAINTENANCE TOTAL - MCCAMEY PARK BUILDING CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC PK BLDG	\$75,000.00 \$246,123.08 2022 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$55,894.02 \$500.00 \$15,000.00 \$4,500.00 \$110,894.02 2022 Budget \$56,493.82 \$499.50 \$25,000.00	\$65,729.13 \$165,633.08 2022 Activity \$16,553.38 \$23,350.73 \$39,904.11 \$55,894.02 \$0.00 \$12,969.83 \$3,165.04 \$18,627.90 \$90,656.79 2022 Activity \$56,493.35 \$0.00 \$17,756.08	\$150,000.00 \$232,500.00 2023 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$47,977.80 \$500.00 \$15,000.00 \$15,000.00 \$102,977.80 2023 Budget \$47,977.80 \$500.00 \$25,000.00	\$150,000.00 \$236,000.00 2024 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$52,241.80 \$500.00 \$15,000.00 \$4,500.00 \$107,241.80 2024 Budget \$52,241.80 \$500.00 \$25,000.00
epartment: 39 1-39-6000 1-39-7500 epartment: 40 1-40-5033 1-40-5255 1-40-6000 1-40-7500 epartment: 41 1-41-5033 1-41-5258 1-41-6000 1-41-6500	MAINTENANCE TOTAL - DUNBAR PARK & BUILDING UTILITIES - DUNBAR MAINTENANCE TOTAL - RANKIN PARK BUILDING CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - RNK PK BLDG COMMUNICATION EXPENSE - RNK P MAINTENANCE TOTAL - MCCAMEY PARK BUILDING CUSTODIAN SALARY CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC PK BLDG COMMUNICATION EXPENSE - MCC F	\$75,000.00 \$246,123.08 2022 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$55,894.02 \$500.00 \$15,000.00 \$4,500.00 \$35,000.00 \$110,894.02 2022 Budget \$56,493.82 \$499.50 \$25,000.00 \$6,000.00	\$65,729.13 \$165,633.08 2022 Activity \$16,553.38 \$23,350.73 \$39,904.11 \$55,894.02 \$0.00 \$12,969.83 \$3,165.04 \$18,627.90 \$90,656.79 2022 Activity \$56,493.35 \$0.00 \$17,756.08 \$3,592.31	\$150,000.00 \$232,500.00 2023 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$47,977.80 \$500.00 \$15,000.00 \$15,000.00 \$102,977.80 2023 Budget \$47,977.80 \$500.00 \$500.00 \$25,000.00	\$150,000.00 \$236,000.00 2024 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$107,241.80 2024 Budget \$52,241.80 \$500.00 \$500.00 \$500.00 \$500.00
epartment: 39 1-39-6000 1-39-7500 epartment: 40 1-40-5033 1-40-5255 1-40-6000 1-40-7500 epartment: 41 1-41-5033 1-41-5258 1-41-6000	MAINTENANCE TOTAL - DUNBAR PARK & BUILDING UTILITIES - DUNBAR MAINTENANCE TOTAL - RANKIN PARK BUILDING CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - RNK PK BLDG COMMUNICATION EXPENSE - RNK P MAINTENANCE TOTAL - MCCAMEY PARK BUILDING CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC PK BLDG	\$75,000.00 \$246,123.08 2022 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$55,894.02 \$500.00 \$15,000.00 \$4,500.00 \$110,894.02 2022 Budget \$56,493.82 \$499.50 \$25,000.00	\$65,729.13 \$165,633.08 2022 Activity \$16,553.38 \$23,350.73 \$39,904.11 \$55,894.02 \$0.00 \$12,969.83 \$3,165.04 \$18,627.90 \$90,656.79 2022 Activity \$56,493.35 \$0.00 \$17,756.08	\$150,000.00 \$232,500.00 2023 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$47,977.80 \$500.00 \$15,000.00 \$15,000.00 \$102,977.80 2023 Budget \$47,977.80 \$500.00 \$25,000.00	\$150,000.00 \$236,000.00 2024 Budget \$18,000.00 \$30,000.00 \$48,000.00 \$52,241.80 \$500.00 \$15,000.00 \$4,500.00 \$107,241.80 2024 Budget \$52,241.80 \$500.00 \$25,000.00

Department: 42	- MIDKIFF COMMUNITY BLDG.	2022 Budget	2022 Activity	2023 Budget	2024 Budget
01-42-5033	CUSTODIAN SALARY	\$10,000.00	\$0.00	\$13,153.92	\$0.00
01-42-6000	UTILITIES - MKF COMM BLDG	\$32,806.74	\$32,806.74	\$30,000.00	\$30,000.00
01-42-6500	COMMUNICATION EXP - MKF COMM	\$3,500.00	\$1,164.30	\$3,500.00	\$3,500.00
01-42-7500	MAINTENANCE	\$8,100.28	\$8,100.28	\$10,000.00	\$10,000.00
01-42-9020	MIDKIFF RECREATION	\$92.98	\$0.00	\$10,000.00	\$2,500.00
01-42-3020	TOTAL	\$54,500.00	\$42,071.32	\$66,653.92	\$46,000.00
	- RANKIN BALL PARK	2022 Budget	2022 Activity	2023 Budget	2024 Budget
01-43-6000	UTILITIES - RNK BALL PARK	\$6,330.97	\$2,762.46	\$25,000.00	\$25,000.00
01-43-7500	MAINTENANCE	\$15,669.03	\$15,669.03	\$25,000.00	\$25,000.00
01-43-8150	ATHLETIC PROGRAMS	\$6,000.00	\$5,401.40	\$0.00	\$0.00
	TOTAL	\$28,000.00	\$23,832.89	\$50,000.00	\$50,000.00
Janartmant: 44	- MCCAMEY BALL PARK	2022 Budget	2022 Activity	2023 Budget	2024 Budget
01-44-6000	UTILITIES - MCC BALL PARK	\$45,777.41	\$45,777.41	\$75,000.00	\$50,000.00
01-44-7500	MAINTENANCE	\$105,918.87	\$93,617.58	\$75,000.00	\$50,000.00
	ATHLETIC PROGRAMS	\$8,000.00	\$0.00	\$8,000.00	\$0.00
)1-44-8150					
	TOTAL	\$159,696.28	\$139,394.99	\$158,000.00	\$100,000.00
Department: 45	- RANKIN YOUTH CENTER	2022 Budget	2022 Activity	2023 Budget	2024 Budget
1-45-8000	SUPPLIES	\$701.92	\$701.92	\$1,500.00	\$3,000.00
1-45-9022	RANKIN YOUTH CENTER	\$4,298.08	\$0.00	\$4,500.00	\$4,500.00
	TOTAL	\$5,000.00	\$701.92	\$6,000.00	\$7,500.00
\ 46	- MCCAMEY YOUTH CENTER	2022 Budget	2022 Activity	2023 Budget	2024 Budget
		ZUZZ Duugei			\$1,000.00
			1 \$750.00 l	ዩ1 በበበ በበ	
1-46-7355	INTERNET	\$1,000.00	\$750.00	\$1,000.00 \$14,000.00	
)1-46-7355)1-46-7516	INTERNET MCCAMEY YOUTH CENTER	\$1,000.00 \$14,000.00	\$5,796.00	\$14,000.00	\$15,000.00
Department: 46 01-46-7355 01-46-7516 01-46-8000	INTERNET MCCAMEY YOUTH CENTER SUPPLIES	\$1,000.00 \$14,000.00 \$7,500.00	\$5,796.00 \$435.54	\$14,000.00 \$1,500.00	\$15,000.00 \$1,500.00
01-46-7355 01-46-7516 01-46-8000	INTERNET MCCAMEY YOUTH CENTER SUPPLIES TOTAL	\$1,000.00 \$14,000.00	\$5,796.00 \$435.54 \$6,981.54	\$14,000.00 \$1,500.00 \$16,500.00	\$15,000.00 \$1,500.00 \$17,500.00
01-46-7355 01-46-7516 01-46-8000	INTERNET MCCAMEY YOUTH CENTER SUPPLIES	\$1,000.00 \$14,000.00 \$7,500.00 \$22,500.00 2022 Budget	\$5,796.00 \$435.54 \$6,981.54 2022 Activity	\$14,000.00 \$1,500.00 \$16,500.00 2023 Budget	\$15,000.00 \$1,500.00 \$17,500.00 2024 Budget
01-46-7355 01-46-7516 01-46-8000 Department: 47	INTERNET MCCAMEY YOUTH CENTER SUPPLIES TOTAL	\$1,000.00 \$14,000.00 \$7,500.00 \$22,500.00	\$5,796.00 \$435.54 \$6,981.54	\$14,000.00 \$1,500.00 \$16,500.00 2023 Budget \$1,200.00	\$15,000.00 \$1,500.00 \$17,500.00 2024 Budget \$1,200.00
01-46-7355 01-46-7516 01-46-8000 Department: 47 01-47-6000	INTERNET MCCAMEY YOUTH CENTER SUPPLIES TOTAL - RANKIN CEMETERY	\$1,000.00 \$14,000.00 \$7,500.00 \$22,500.00 2022 Budget	\$5,796.00 \$435.54 \$6,981.54 2022 Activity	\$14,000.00 \$1,500.00 \$16,500.00 2023 Budget	\$15,000.00 \$1,500.00 \$17,500.00 2024 Budget
01-46-7355 01-46-7516 01-46-8000 01-46-8000 01-47-6000 01-47-7500	INTERNET MCCAMEY YOUTH CENTER SUPPLIES TOTAL - RANKIN CEMETERY UTILITIES - RNK CEMETERY	\$1,000.00 \$14,000.00 \$7,500.00 \$22,500.00 2022 Budget \$1,200.00	\$5,796.00 \$435.54 \$6,981.54 2022 Activity \$885.47	\$14,000.00 \$1,500.00 \$16,500.00 2023 Budget \$1,200.00	\$15,000.00 \$1,500.00 \$17,500.00 2024 Budget \$1,200.00
01-46-7355 01-46-7516 01-46-8000 Department: 47 01-47-6000 01-47-7500	INTERNET MCCAMEY YOUTH CENTER SUPPLIES TOTAL - RANKIN CEMETERY UTILITIES - RNK CEMETERY MAINTENANCE	\$1,000.00 \$14,000.00 \$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00	\$5,796.00 \$435.54 \$6,981.54 2022 Activity \$885.47 \$3,956.48	\$14,000.00 \$1,500.00 \$16,500.00 2023 Budget \$1,200.00 \$9,000.00	\$15,000.00 \$1,500.00 \$17,500.00 2024 Budget \$1,200.00 \$9,000.00
01-46-7355 01-46-7516 01-46-8000 Department: 47 01-47-6000 01-47-7500 01-47-8075	INTERNET MCCAMEY YOUTH CENTER SUPPLIES TOTAL - RANKIN CEMETERY UTILITIES - RNK CEMETERY MAINTENANCE RANKIN CEMETERY ASSOC TOTAL	\$1,000.00 \$14,000.00 \$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00	\$5,796.00 \$435.54 \$6,981.54 2022 Activity \$885.47 \$3,956.48 \$9,000.00 \$13,841.95	\$14,000.00 \$1,500.00 \$16,500.00 2023 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00	\$15,000.00 \$1,500.00 \$17,500.00 2024 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00
01-46-7355 01-46-7516 01-46-8000 01-47-6000 01-47-7500 01-47-8075 01-47-8075	INTERNET MCCAMEY YOUTH CENTER SUPPLIES TOTAL - RANKIN CEMETERY UTILITIES - RNK CEMETERY MAINTENANCE RANKIN CEMETERY ASSOC TOTAL - MCCAMEY CEMETERY	\$1,000.00 \$14,000.00 \$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00	\$5,796.00 \$435.54 \$6,981.54 2022 Activity \$885.47 \$3,956.48 \$9,000.00 \$13,841.95 2022 Activity	\$14,000.00 \$1,500.00 \$16,500.00 2023 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2023 Budget	\$15,000.00 \$1,500.00 \$17,500.00 2024 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2024 Budget
01-46-7355 01-46-7516 01-46-8000 01-47-6000 01-47-7500 01-47-8075 01-48-5033	INTERNET MCCAMEY YOUTH CENTER SUPPLIES TOTAL - RANKIN CEMETERY UTILITIES - RNK CEMETERY MAINTENANCE RANKIN CEMETERY ASSOC TOTAL - MCCAMEY CEMETERY CUSTODIAN SALARY	\$1,000.00 \$14,000.00 \$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$19,200.00 2022 Budget \$71,063.23	\$5,796.00 \$435.54 \$6,981.54 2022 Activity \$885.47 \$3,956.48 \$9,000.00 \$13,841.95 2022 Activity \$71,063.23	\$14,000.00 \$1,500.00 \$16,500.00 2023 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2023 Budget \$0.00	\$15,000.00 \$1,500.00 \$17,500.00 2024 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2024 Budget \$0.00
01-46-7355 01-46-7516 01-46-8000 01-47-6000 01-47-7500 01-47-8075 01-48-5033 01-48-5033	INTERNET MCCAMEY YOUTH CENTER SUPPLIES TOTAL - RANKIN CEMETERY UTILITIES - RNK CEMETERY MAINTENANCE RANKIN CEMETERY ASSOC TOTAL - MCCAMEY CEMETERY CUSTODIAN SALARY CUSTODIAN - OT	\$1,000.00 \$14,000.00 \$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$19,200.00 2022 Budget \$71,063.23 \$1,000.00	\$5,796.00 \$435.54 \$6,981.54 2022 Activity \$885.47 \$3,956.48 \$9,000.00 \$13,841.95 2022 Activity \$71,063.23 \$462.96	\$14,000.00 \$1,500.00 \$16,500.00 2023 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2023 Budget \$0.00 \$0.00	\$15,000.00 \$1,500.00 \$17,500.00 2024 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2024 Budget \$0.00 \$1,000.00
01-46-7355 01-46-7516 01-46-8000 01-47-6000 01-47-7500 01-47-8075 01-48-5033 01-48-5033 01-48-5065 01-48-6000	INTERNET MCCAMEY YOUTH CENTER SUPPLIES TOTAL - RANKIN CEMETERY UTILITIES - RNK CEMETERY MAINTENANCE RANKIN CEMETERY ASSOC TOTAL - MCCAMEY CEMETERY CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC CEMETERY	\$1,000.00 \$14,000.00 \$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$19,200.00 2022 Budget \$71,063.23 \$1,000.00 \$31,646.56	\$5,796.00 \$435.54 \$6,981.54 2022 Activity \$885.47 \$3,956.48 \$9,000.00 \$13,841.95 2022 Activity \$71,063.23 \$462.96 \$18,483.06	\$14,000.00 \$1,500.00 \$16,500.00 2023 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2023 Budget \$0.00 \$0.00 \$50,000.00	\$15,000.00 \$1,500.00 \$17,500.00 2024 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2024 Budget \$0.00 \$1,000.00 \$50,000.00
01-46-7355 01-46-7516 01-46-8000 01-47-6000 01-47-7500 01-47-8075 01-48-5033 01-48-5035 01-48-5065	INTERNET MCCAMEY YOUTH CENTER SUPPLIES TOTAL - RANKIN CEMETERY UTILITIES - RNK CEMETERY MAINTENANCE RANKIN CEMETERY ASSOC TOTAL - MCCAMEY CEMETERY CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC CEMETERY MAINTENANCE	\$1,000.00 \$14,000.00 \$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$19,200.00 2022 Budget \$71,063.23 \$1,000.00 \$31,646.56 \$18,353.44	\$5,796.00 \$435.54 \$6,981.54 2022 Activity \$885.47 \$3,956.48 \$9,000.00 \$13,841.95 2022 Activity \$71,063.23 \$462.96 \$18,483.06 \$18,353.44	\$14,000.00 \$1,500.00 \$16,500.00 2023 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2023 Budget \$0.00 \$50,000.00 \$25,000.00	\$15,000.00 \$1,500.00 \$17,500.00 2024 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2024 Budget \$0.00 \$1,000.00 \$50,000.00
01-46-7355 01-46-7516 01-46-8000 01-47-6000 01-47-7500 01-47-8075 00-01-47-8075 00-01-48-5033 01-48-5033 01-48-5065 01-48-6000	INTERNET MCCAMEY YOUTH CENTER SUPPLIES TOTAL - RANKIN CEMETERY UTILITIES - RNK CEMETERY MAINTENANCE RANKIN CEMETERY ASSOC TOTAL - MCCAMEY CEMETERY CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC CEMETERY	\$1,000.00 \$14,000.00 \$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$19,200.00 2022 Budget \$71,063.23 \$1,000.00 \$31,646.56	\$5,796.00 \$435.54 \$6,981.54 2022 Activity \$885.47 \$3,956.48 \$9,000.00 \$13,841.95 2022 Activity \$71,063.23 \$462.96 \$18,483.06	\$14,000.00 \$1,500.00 \$16,500.00 2023 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2023 Budget \$0.00 \$0.00 \$50,000.00	\$15,000.00 \$1,500.00 \$17,500.00 2024 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2024 Budget \$0.00 \$1,000.00 \$50,000.00
01-46-7355 01-46-7516 01-46-8000 01-46-8000 01-47-6000 01-47-7500 01-47-8075 01-48-5033 01-48-5033 01-48-5000 01-48-7500	INTERNET MCCAMEY YOUTH CENTER SUPPLIES TOTAL - RANKIN CEMETERY UTILITIES - RNK CEMETERY MAINTENANCE RANKIN CEMETERY ASSOC TOTAL - MCCAMEY CEMETERY CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC CEMETERY MAINTENANCE TOTAL - MCCAMEY GOLF COURSE	\$1,000.00 \$14,000.00 \$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2022 Budget \$71,063.23 \$1,000.00 \$31,646.56 \$18,353.44 \$122,063.23 2022 Budget	\$5,796.00 \$435.54 \$6,981.54 2022 Activity \$885.47 \$3,956.48 \$9,000.00 \$13,841.95 2022 Activity \$71,063.23 \$462.96 \$18,483.06 \$18,353.44 \$108,362.69 2022 Activity	\$14,000.00 \$1,500.00 \$16,500.00 2023 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2023 Budget \$0.00 \$0.00 \$50,000.00 \$75,000.00 2023 Budget	\$15,000.00 \$1,500.00 \$17,500.00 \$2024 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 \$1,000.00 \$50,000.00 \$25,000.00 \$76,000.00
01-46-7355 01-46-7516 01-46-8000 01-46-8000 01-47-6000 01-47-7500 01-47-8075 01-48-5033 01-48-5033 01-48-5000 01-48-7500 01-48-7500	INTERNET MCCAMEY YOUTH CENTER SUPPLIES TOTAL - RANKIN CEMETERY UTILITIES - RNK CEMETERY MAINTENANCE RANKIN CEMETERY ASSOC TOTAL - MCCAMEY CEMETERY CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC CEMETERY MAINTENANCE TOTAL - MCCAMEY GOLF COURSE EXTRA HIRE - MCC GLF CRSE	\$1,000.00 \$14,000.00 \$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$9,000.00 2022 Budget \$71,063.23 \$1,000.00 \$31,646.56 \$18,353.44 \$122,063.23 2022 Budget \$26,000.00	\$5,796.00 \$435.54 \$6,981.54 2022 Activity \$885.47 \$3,956.48 \$9,000.00 \$13,841.95 2022 Activity \$71,063.23 \$462.96 \$18,483.06 \$18,353.44 \$108,362.69 2022 Activity \$17,926.08	\$14,000.00 \$1,500.00 \$16,500.00 2023 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2023 Budget \$0.00 \$50,000.00 \$75,000.00 2023 Budget \$23,000.00	\$15,000.00 \$1,500.00 \$17,500.00 \$17,500.00 2024 Budget \$1,200.00 \$9,000.00 \$19,200.00 2024 Budget \$0.00 \$1,000.00 \$50,000.00 \$25,000.00 \$76,000.00 2024 Budget \$34,320.00
01-46-7355 01-46-7516 01-46-8000 01-46-8000 01-47-6000 01-47-7500 01-47-8075 01-48-5033 01-48-5033 01-48-5000 01-48-7500 01-48-7500	INTERNET MCCAMEY YOUTH CENTER SUPPLIES TOTAL - RANKIN CEMETERY UTILITIES - RNK CEMETERY MAINTENANCE RANKIN CEMETERY ASSOC TOTAL - MCCAMEY CEMETERY CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC CEMETERY MAINTENANCE TOTAL - MCCAMEY GOLF COURSE	\$1,000.00 \$14,000.00 \$7,500.00 \$22,500.00 \$22,500.00 \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2022 Budget \$71,063.23 \$1,000.00 \$31,646.56 \$18,353.44 \$122,063.23 2022 Budget \$26,000.00 \$50,914.24	\$5,796.00 \$435.54 \$6,981.54 2022 Activity \$885.47 \$3,956.48 \$9,000.00 \$13,841.95 2022 Activity \$71,063.23 \$462.96 \$18,483.06 \$18,353.44 \$108,362.69 2022 Activity \$17,926.08 \$30,153.92	\$14,000.00 \$1,500.00 \$16,500.00 2023 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2023 Budget \$0.00 \$50,000.00 \$25,000.00 \$75,000.00 2023 Budget \$23,000.00 \$46,904.00	\$15,000.00 \$1,500.00 \$17,500.00 \$17,500.00 2024 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2024 Budget \$0.00 \$1,000.00 \$50,000.00 \$25,000.00 \$76,000.00 2024 Budget \$34,320.00 \$51,604.80
01-46-7355 01-46-7516 01-46-8000 01-46-8000 01-47-6000 01-47-7500 01-47-8075 01-48-5033 01-48-5033 01-48-5065 01-48-7500 01-49-5041 01-49-5096	INTERNET MCCAMEY YOUTH CENTER SUPPLIES TOTAL - RANKIN CEMETERY UTILITIES - RNK CEMETERY MAINTENANCE RANKIN CEMETERY ASSOC TOTAL - MCCAMEY CEMETERY CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC CEMETERY MAINTENANCE TOTAL - MCCAMEY GOLF COURSE EXTRA HIRE - MCC GLF CRSE MCCAMEY GLF CRSE CUSTODIAN CUSTODIAN - OT	\$1,000.00 \$14,000.00 \$7,500.00 \$22,500.00 \$22,500.00 \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 \$19,200.00 \$2022 Budget \$71,063.23 \$1,000.00 \$31,646.56 \$18,353.44 \$122,063.23 \$2022 Budget \$26,000.00 \$50,914.24 \$1,000.00	\$5,796.00 \$435.54 \$6,981.54 2022 Activity \$885.47 \$3,956.48 \$9,000.00 \$13,841.95 2022 Activity \$71,063.23 \$462.96 \$18,483.06 \$18,353.44 \$108,362.69 2022 Activity \$17,926.08 \$30,153.92 \$0.00	\$14,000.00 \$1,500.00 \$16,500.00 2023 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2023 Budget \$0.00 \$50,000.00 \$25,000.00 \$25,000.00 2023 Budget \$23,000.00 \$46,904.00 \$1,000.00	\$15,000.00 \$1,500.00 \$17,500.00 \$17,500.00 2024 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2024 Budget \$0.00 \$1,000.00 \$50,000.00 \$25,000.00 \$76,000.00 2024 Budget \$34,320.00 \$51,604.80 \$2,500.00
01-46-7355 01-46-7516 01-46-8000 01-46-8000 01-47-6000 01-47-7500 01-47-8075 01-48-5033 01-48-5033 01-48-5060 01-48-7500 01-48-7500 01-49-5041 01-49-5041 01-49-5066	INTERNET MCCAMEY YOUTH CENTER SUPPLIES TOTAL - RANKIN CEMETERY UTILITIES - RNK CEMETERY MAINTENANCE RANKIN CEMETERY ASSOC TOTAL - MCCAMEY CEMETERY CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC CEMETERY MAINTENANCE TOTAL - MCCAMEY GOLF COURSE EXTRA HIRE - MCC GLF CRSE MCCAMEY GLF CRSE CUSTODIAN	\$1,000.00 \$14,000.00 \$7,500.00 \$22,500.00 \$22,500.00 \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2022 Budget \$71,063.23 \$1,000.00 \$31,646.56 \$18,353.44 \$122,063.23 2022 Budget \$26,000.00 \$50,914.24	\$5,796.00 \$435.54 \$6,981.54 2022 Activity \$885.47 \$3,956.48 \$9,000.00 \$13,841.95 2022 Activity \$71,063.23 \$462.96 \$18,483.06 \$18,353.44 \$108,362.69 2022 Activity \$17,926.08 \$30,153.92 \$0.00 \$135,302.11	\$14,000.00 \$1,500.00 \$16,500.00 2023 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2023 Budget \$0.00 \$50,000.00 \$25,000.00 \$75,000.00 2023 Budget \$23,000.00 \$46,904.00	\$15,000.00 \$1,500.00 \$1,500.00 \$17,500.00 2024 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2024 Budget \$0.00 \$1,000.00 \$50,000.00 \$25,000.00 \$76,000.00 2024 Budget \$34,320.00 \$51,604.80 \$2,500.00 \$200,000.00
01-46-7355 01-46-7516 01-46-8000 01-47-8000 01-47-7500 01-47-8075 01-48-5033 01-48-5033 01-48-505 01-48-7500 01-48-7500 01-49-5041 01-49-5041 01-49-5096 01-49-5066 01-49-6001	INTERNET MCCAMEY YOUTH CENTER SUPPLIES TOTAL - RANKIN CEMETERY UTILITIES - RNK CEMETERY MAINTENANCE RANKIN CEMETERY ASSOC TOTAL - MCCAMEY CEMETERY CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC CEMETERY MAINTENANCE TOTAL - MCCAMEY GOLF COURSE EXTRA HIRE - MCC GLF CRSE MCCAMEY GLF CRSE CUSTODIAN CUSTODIAN - OT	\$1,000.00 \$14,000.00 \$7,500.00 \$22,500.00 \$22,500.00 \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 \$19,200.00 \$2022 Budget \$71,063.23 \$1,000.00 \$31,646.56 \$18,353.44 \$122,063.23 \$2022 Budget \$26,000.00 \$50,914.24 \$1,000.00	\$5,796.00 \$435.54 \$6,981.54 2022 Activity \$885.47 \$3,956.48 \$9,000.00 \$13,841.95 2022 Activity \$71,063.23 \$462.96 \$18,483.06 \$18,353.44 \$108,362.69 2022 Activity \$17,926.08 \$30,153.92 \$0.00	\$14,000.00 \$1,500.00 \$16,500.00 2023 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2023 Budget \$0.00 \$50,000.00 \$25,000.00 \$75,000.00 2023 Budget \$23,000.00 \$46,904.00 \$1,000.00	\$15,000.00 \$1,500.00 \$17,500.00 \$17,500.00 2024 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2024 Budget \$0.00 \$1,000.00 \$50,000.00 \$25,000.00 \$76,000.00 2024 Budget \$34,320.00 \$51,604.80 \$2,500.00
01-46-7355 01-46-7516 01-46-8000 01-47-8000 01-47-7500 01-47-8075 01-48-5033 01-48-5033 01-48-5265 01-48-6000 01-48-7500 01-49-5041 01-49-5041 01-49-5066 01-49-6001 01-49-7503	INTERNET MCCAMEY YOUTH CENTER SUPPLIES TOTAL - RANKIN CEMETERY UTILITIES - RNK CEMETERY MAINTENANCE RANKIN CEMETERY ASSOC TOTAL - MCCAMEY CEMETERY CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC CEMETERY MAINTENANCE TOTAL - MCCAMEY GOLF COURSE EXTRA HIRE - MCC GLF CRSE MCCAMEY GLF CRSE CUSTODIAN CUSTODIAN - OT UTILITIES - MCC GOLF COURSE	\$1,000.00 \$14,000.00 \$7,500.00 \$22,500.00 \$22,500.00 \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 \$19,200.00 \$19,200.00 \$31,646.56 \$18,353.44 \$122,063.23 2022 Budget \$26,000.00 \$50,914.24 \$1,000.00 \$135,302.11	\$5,796.00 \$435.54 \$6,981.54 2022 Activity \$885.47 \$3,956.48 \$9,000.00 \$13,841.95 2022 Activity \$71,063.23 \$462.96 \$18,483.06 \$18,353.44 \$108,362.69 2022 Activity \$17,926.08 \$30,153.92 \$0.00 \$135,302.11 \$134,685.01 \$0.00	\$14,000.00 \$1,500.00 \$16,500.00 2023 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2023 Budget \$0.00 \$50,000.00 \$25,000.00 \$75,000.00 2023 Budget \$23,000.00 \$1,000.00 \$1,000.00 \$200,000.00	\$15,000.00 \$1,500.00 \$1,500.00 \$17,500.00 2024 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2024 Budget \$0.00 \$1,000.00 \$50,000.00 \$25,000.00 \$76,000.00 2024 Budget \$34,320.00 \$51,604.80 \$2,500.00 \$200,000.00
01-46-7355 01-46-7516 01-46-8000 01-46-8000 01-47-6000 01-47-7500 01-47-8075 01-48-5033 01-48-5033 01-48-5033 01-48-5065 01-48-6000 01-49-5041 01-49-5041 01-49-5041 01-49-5041 01-49-5066 01-49-7503 01-49-7503 01-49-7503 01-49-7513	INTERNET MCCAMEY YOUTH CENTER SUPPLIES TOTAL - RANKIN CEMETERY UTILITIES - RNK CEMETERY MAINTENANCE RANKIN CEMETERY ASSOC TOTAL - MCCAMEY CEMETERY CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC CEMETERY MAINTENANCE TOTAL - MCCAMEY GOLF COURSE EXTRA HIRE - MCC GLF CRSE MCCAMEY GLF CRSE CUSTODIAN CUSTODIAN - OT UTILITIES - MCC GOLF COURSE MCCAMEY GLF CRSE MAINT	\$1,000.00 \$14,000.00 \$7,500.00 \$22,500.00 \$22,500.00 \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 \$19,200.00 \$19,200.00 \$31,646.56 \$18,353.44 \$122,063.23 2022 Budget \$26,000.00 \$50,914.24 \$1,000.00 \$135,302.11 \$134,685.01	\$5,796.00 \$435.54 \$6,981.54 2022 Activity \$885.47 \$3,956.48 \$9,000.00 \$13,841.95 2022 Activity \$71,063.23 \$462.96 \$18,483.06 \$18,353.44 \$108,362.69 2022 Activity \$17,926.08 \$30,153.92 \$0.00 \$135,302.11 \$134,685.01	\$14,000.00 \$1,500.00 \$16,500.00 2023 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2023 Budget \$0.00 \$50,000.00 \$25,000.00 \$75,000.00 2023 Budget \$23,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$200,000.00	\$15,000.00 \$1,500.00 \$1,500.00 \$17,500.00 2024 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2024 Budget \$0.00 \$1,000.00 \$50,000.00 \$25,000.00 \$76,000.00 2024 Budget \$34,320.00 \$51,604.80 \$2,500.00 \$200,000.00
01-46-7355 01-46-7516 01-46-8000 01-47-8000 01-47-6000 01-47-7500 01-47-8075 01-48-5033 01-48-5033 01-48-5033 01-48-5065 01-48-6000 01-49-5041 01-49-5041 01-49-5041 01-49-5041 01-49-5066 01-49-7503 01-49-7503 01-49-7503 01-49-7513	INTERNET MCCAMEY YOUTH CENTER SUPPLIES TOTAL - RANKIN CEMETERY UTILITIES - RNK CEMETERY MAINTENANCE RANKIN CEMETERY ASSOC TOTAL - MCCAMEY CEMETERY CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC CEMETERY MAINTENANCE TOTAL - MCCAMEY GOLF COURSE EXTRA HIRE - MCC GLF CRSE MCCAMEY GLF CRSE CUSTODIAN CUSTODIAN - OT UTILITIES - MCC GOLF COURSE MCCAMEY GLF CRSE MAINT MCCAMEY WATER WELLS	\$1,000.00 \$14,000.00 \$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2022 Budget \$71,063.23 \$1,000.00 \$31,646.56 \$18,353.44 \$122,063.23 2022 Budget \$26,000.00 \$50,914.24 \$1,000.00 \$135,302.11 \$134,685.01 \$5,314.99	\$5,796.00 \$435.54 \$6,981.54 2022 Activity \$885.47 \$3,956.48 \$9,000.00 \$13,841.95 2022 Activity \$71,063.23 \$462.96 \$18,483.06 \$18,353.44 \$108,362.69 2022 Activity \$17,926.08 \$30,153.92 \$0.00 \$135,302.11 \$134,685.01 \$0.00	\$14,000.00 \$1,500.00 \$16,500.00 2023 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2023 Budget \$0.00 \$50,000.00 \$50,000.00 \$75,000.00 2023 Budget \$23,000.00 \$1,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00	\$15,000.00 \$1,500.00 \$1,500.00 \$17,500.00 2024 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2024 Budget \$0.00 \$1,000.00 \$50,000.00 \$76,000.00 2024 Budget \$34,320.00 \$51,604.80 \$2,500.00 \$200,000.00 \$100,000.00
01-46-7355 01-46-7516 01-46-8000 01-46-8000 01-47-6000 01-47-7500 01-47-8075 01-48-5033 01-48-5033 01-48-5265 01-48-7500 01-49-5041 01-49-5041 01-49-5041 01-49-5041 01-49-7503 01-49-7503 01-49-7513 01-49-8600	INTERNET MCCAMEY YOUTH CENTER SUPPLIES TOTAL - RANKIN CEMETERY UTILITIES - RNK CEMETERY MAINTENANCE RANKIN CEMETERY ASSOC TOTAL - MCCAMEY CEMETERY CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC CEMETERY MAINTENANCE TOTAL - MCCAMEY GOLF COURSE EXTRA HIRE - MCC GLF CRSE MCCAMEY GLF CRSE CUSTODIAN CUSTODIAN - OT UTILITIES - MCC GOLF COURSE MCCAMEY GLF CRSE CUSTODIAN CUSTODIAN - OT UTILITIES - MCC GOLF COURSE MCCAMEY GLF CRSE MAINT MCCAMEY WATER WELLS MISCELLANEOUS	\$1,000.00 \$14,000.00 \$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2022 Budget \$71,063.23 \$1,000.00 \$31,646.56 \$18,353.44 \$122,063.23 2022 Budget \$26,000.00 \$50,914.24 \$1,000.00 \$135,302.11 \$134,685.01 \$5,314.99 \$2,500.00 \$355,716.35	\$5,796.00 \$435.54 \$6,981.54 2022 Activity \$885.47 \$3,956.48 \$9,000.00 \$13,841.95 2022 Activity \$71,063.23 \$462.96 \$18,483.06 \$18,353.44 \$108,362.69 2022 Activity \$17,926.08 \$30,153.92 \$0.00 \$135,302.11 \$134,685.01 \$0.00 \$0.00 \$318,067.12	\$14,000.00 \$1,500.00 \$16,500.00 2023 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2023 Budget \$0.00 \$50,000.00 \$55,000.00 \$75,000.00 2023 Budget \$23,000.00 \$46,904.00 \$1,000.00 \$200,000.00 \$200,000.00 \$590,904.00	\$15,000.00 \$1,500.00 \$17,500.00 \$17,500.00 2024 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2024 Budget \$0.00 \$1,000.00 \$50,000.00 \$25,000.00 \$76,000.00 2024 Budget \$34,320.00 \$51,604.80 \$2,500.00 \$200,000.00 \$100,000.00 \$408,424.80
01-46-7355 01-46-7516 01-46-8000 01-47-8000 01-47-7500 01-47-8075 01-48-5033 01-48-5033 01-48-5065 01-48-7500 01-49-5041 01-49-5041 01-49-5041 01-49-5041 01-49-5041 01-49-5096 01-49-503 01-49-7503 01-49-7503 01-49-7503 01-49-8600	INTERNET MCCAMEY YOUTH CENTER SUPPLIES TOTAL - RANKIN CEMETERY UTILITIES - RNK CEMETERY MAINTENANCE RANKIN CEMETERY ASSOC TOTAL - MCCAMEY CEMETERY CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC CEMETERY MAINTENANCE TOTAL - MCCAMEY GOLF COURSE EXTRA HIRE - MCC GLF CRSE MCCAMEY GLF CRSE CUSTODIAN CUSTODIAN - OT UTILITIES - MCC GOLF COURSE MCCAMEY GLF CRSE CUSTODIAN CUSTODIAN - OT UTILITIES - MCC GOLF COURSE MCCAMEY GLF CRSE MAINT MCCAMEY WATER WELLS MISCELLANEOUS TOTAL - RANKIN RODEO GROUNDS	\$1,000.00 \$14,000.00 \$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2022 Budget \$71,063.23 \$1,000.00 \$31,646.56 \$18,353.44 \$122,063.23 2022 Budget \$26,000.00 \$50,914.24 \$1,000.00 \$135,302.11 \$134,685.01 \$5,314.99 \$2,500.00 \$355,716.35 2022 Budget	\$5,796.00 \$435.54 \$6,981.54 2022 Activity \$885.47 \$3,956.48 \$9,000.00 \$13,841.95 2022 Activity \$71,063.23 \$462.96 \$18,483.06 \$18,353.44 \$108,362.69 2022 Activity \$17,926.08 \$30,153.92 \$0.00 \$135,302.11 \$134,685.01 \$0.00 \$0.00 \$318,067.12 2022 Activity	\$14,000.00 \$1,500.00 \$16,500.00 2023 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2023 Budget \$0.00 \$50,000.00 \$50,000.00 \$25,000.00 \$25,000.00 \$23,000.00 \$1,000.00 \$20,000.00 \$200,000.00 \$200,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00	\$15,000.00 \$1,500.00 \$1,500.00 \$17,500.00 2024 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2024 Budget \$0.00 \$1,000.00 \$50,000.00 \$25,000.00 \$76,000.00 2024 Budget \$34,320.00 \$51,604.80 \$2,500.00 \$200,000.00 \$100,000.00 \$408,424.80 2024 Budget
01-46-7355 01-46-7516 01-46-8000 01-46-8000 01-47-6000 01-47-7500 01-47-8075 01-48-5033 01-48-5033 01-48-5265 01-48-6000 01-49-5041 01-49-5041 01-49-5096 01-49-5096 01-49-503 01-49-7503 01-49-8600 01-49-8600 01-50-5094	INTERNET MCCAMEY YOUTH CENTER SUPPLIES TOTAL - RANKIN CEMETERY UTILITIES - RNK CEMETERY MAINTENANCE RANKIN CEMETERY ASSOC TOTAL - MCCAMEY CEMETERY CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC CEMETERY MAINTENANCE TOTAL - MCCAMEY GOLF COURSE EXTRA HIRE - MCC GLF CRSE MCCAMEY GLF CRSE CUSTODIAN CUSTODIAN - OT UTILITIES - MCC GOLF COURSE MCCAMEY GLF CRSE CUSTODIAN CUSTODIAN - OT UTILITIES - MCC GOLF COURSE MCCAMEY GLF CRSE MAINT MCCAMEY GLF CRSE MAINT MCCAMEY WATER WELLS MISCELLANEOUS TOTAL - RANKIN RODEO GROUNDS LANDFILL CUSTODIAN SALARY	\$1,000.00 \$14,000.00 \$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2022 Budget \$71,063.23 \$1,000.00 \$31,646.56 \$18,353.44 \$122,063.23 2022 Budget \$26,000.00 \$50,914.24 \$1,000.00 \$135,302.11 \$134,685.01 \$5,314.99 \$2,500.00 \$355,716.35 2022 Budget \$24,500.00	\$5,796.00 \$435.54 \$6,981.54 2022 Activity \$885.47 \$3,956.48 \$9,000.00 \$13,841.95 2022 Activity \$71,063.23 \$462.96 \$18,483.06 \$18,353.44 \$108,362.69 2022 Activity \$17,926.08 \$30,153.92 \$0.00 \$135,302.11 \$134,685.01 \$0.00 \$0.00 \$318,067.12 2022 Activity \$7,583.04	\$14,000.00 \$1,500.00 \$16,500.00 2023 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2023 Budget \$0.00 \$50,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$23,000.00 \$23,000.00 \$46,904.00 \$1,000.00 \$200,000.00 \$200,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00	\$15,000.00 \$1,500.00 \$1,500.00 \$17,500.00 2024 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2024 Budget \$0.00 \$1,000.00 \$50,000.00 \$25,000.00 \$76,000.00 2024 Budget \$34,320.00 \$51,604.80 \$2,500.00 \$200,000.00 \$100,000.00 \$408,424.80 2024 Budget \$31,200.00
01-46-7355 01-46-7355 01-46-8000 01-46-8000 01-47-6000 01-47-8075 01-47-8075 01-48-5033 01-48-5033 01-48-5065 01-48-7500 01-49-5041 01-49-5096 01-49-5096 01-49-7503 01-49-7503 01-49-7503 01-49-8600	INTERNET MCCAMEY YOUTH CENTER SUPPLIES TOTAL - RANKIN CEMETERY UTILITIES - RNK CEMETERY MAINTENANCE RANKIN CEMETERY ASSOC TOTAL - MCCAMEY CEMETERY CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC CEMETERY MAINTENANCE TOTAL - MCCAMEY GOLF COURSE EXTRA HIRE - MCC GLF CRSE MCCAMEY GLF CRSE CUSTODIAN CUSTODIAN - OT UTILITIES - MCC GOLF COURSE MCCAMEY GLF CRSE CUSTODIAN CUSTODIAN - OT UTILITIES - MCC GOLF COURSE MCCAMEY GLF CRSE MAINT MCCAMEY WATER WELLS MISCELLANEOUS TOTAL - RANKIN RODEO GROUNDS	\$1,000.00 \$14,000.00 \$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2022 Budget \$71,063.23 \$1,000.00 \$31,646.56 \$18,353.44 \$122,063.23 2022 Budget \$26,000.00 \$50,914.24 \$1,000.00 \$135,302.11 \$134,685.01 \$5,314.99 \$2,500.00 \$355,716.35 2022 Budget	\$5,796.00 \$435.54 \$6,981.54 2022 Activity \$885.47 \$3,956.48 \$9,000.00 \$13,841.95 2022 Activity \$71,063.23 \$462.96 \$18,483.06 \$18,353.44 \$108,362.69 2022 Activity \$17,926.08 \$30,153.92 \$0.00 \$135,302.11 \$134,685.01 \$0.00 \$0.00 \$318,067.12 2022 Activity	\$14,000.00 \$1,500.00 \$16,500.00 2023 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2023 Budget \$0.00 \$50,000.00 \$50,000.00 \$25,000.00 \$25,000.00 \$23,000.00 \$1,000.00 \$20,000.00 \$200,000.00 \$200,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00	\$15,000.00 \$1,500.00 \$1,500.00 \$17,500.00 2024 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2024 Budget \$0.00 \$1,000.00 \$50,000.00 \$25,000.00 \$76,000.00 2024 Budget \$34,320.00 \$51,604.80 \$2,500.00 \$200,000.00 \$100,000.00 \$408,424.80 2024 Budget

Department: 51	1 - MCCAMEY SENIOR CITIZENS	2022 Budget	2022 Activity	2023 Budget	2024 Budget
01-51-5007	ASSISTANT SALARY	\$42,939.00	\$28,408.00	\$36,283.00	\$36,608.00
1-51-5020	DIRECTOR SALARY	\$49,709.62	\$49,709.62	\$41,308.80	\$60,010.60
1-51-5268	ASSISTANT - OT	\$500.00	\$0.00	\$500.00	\$500.00
1-51-5269	DIRECTOR - OT	\$360.94	\$0.00	\$500.00	\$500.00
1-51-6000	UTILITIES - MCC SR CTR	\$14,000.00	\$10,177.30	\$14,000.00	\$14,000.00
1-51-7000	AUDIT	\$5,155.59	\$5,155.59	\$5,000.00	\$7,000.00
1-51-7500	MAINTENANCE	\$15,000.00	\$3,890.32	\$15,000.00	\$15,000.00
1-51-8050	MEALS	\$6,000.00	\$0.00	\$0.00	\$0.00
1-51-8600	MISCELLANEOUS	\$344.41	\$0.00	\$2,500.00	\$2,500.00
1-51-8607	CENTER PROGRAM	\$34,000.00	\$34,000.00	\$30,000.00	\$35,000.00
	TOTAL	\$168,009.56	\$131,340.83	\$145,091.80	\$171,118.60
epartment: 52	2 - RANKIN SENIOR CITIZENS	2022 Budget	2022 Activity	2023 Budget	2024 Budget
1-52-5007	ASSISTANT SALARY	\$25,806.00	\$25,806.00	\$33,280.00	\$82,368.00
1-52-5020	DIRECTOR SALARY	\$42,543.00	\$30,124.50	\$42,640.00	\$0.00
1-52-5270	ASSISTANT - OT	\$500.00	\$132.00	\$500.00	\$1,000.00
1-52-5271	DIRECTOR - OT	\$500.00	\$0.00	\$500.00	\$0.00
1-52-6000	UTILITIES - RNK SR CTR	\$10,000.00	\$9,125.97	\$10,000.00	\$10,000.00
1-52-7000	AUDIT	\$6,000.00	\$0.00	\$0.00	\$7,000.00
1-52-7305	REPAIRS	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00
1-52-7500	MAINTENANCE	\$5,000.00	\$441.96	\$5,000.00	\$10,000.00
1-52-7500	MISCELLANEOUS	\$2,000.00	\$402.21	\$2,500.00	\$2,500.00
1-52-8607	CENTER PROGRAM	\$27,000.00	\$27,000.00	\$25,000.00	\$30,000.00
1-02-0007	TOTAL	\$134,349.00	\$93,032.64	\$134,420.00	\$157,868.00
	DANKIN OOLE OOLIDOE	2022 Dudget	2022 Activity	2023 Budget	2024 Budget
	3 - RANKIN GOLF COURSE	2022 Budget \$0.00	\$0.00	\$0.00	\$0.00
1-53-5040	EXTRA HIRE			\$75,000.00	\$0.00
1-53-6000	UTILITIES - RNK GLF CRSE	\$20,000.00	\$2,950.79	\$150,000.00	
1-53-7500	MAINTENANCE	\$176,908.70	\$176,908.70		\$250,000.00
1-53-7515	EQUIPMENT REPAIR	\$10,000.00	\$0.00	\$10,000.00	\$0.00
1-53-7520	CART PATHS	\$0.00	\$0.00	\$0.00	\$0.00
1-53-7871	RANKIN GLF CRSE FEES	\$0.00	\$0.00	\$0.00	\$0.00
1-53-8600	MISCELLANEOUS	\$2,500.00	\$0.00	\$0.00	\$10,000.00
	FIXED ASSETS	\$23,972.24	\$20,806.95	\$50,000.00	\$0.00
	FIXED ASSETS TOTAL	\$23,972.24 \$233,380.94	\$20,806.95 \$200,666.44	\$50,000.00 \$285,000.00	\$0.00 \$260,000.00
)1-53-9300					
01-53-9300 Department: 54	TOTAL	\$233,380.94	\$200,666.44	\$285,000.00	\$260,000.00
01-53-9300 Department: 54 01-54-5013	TOTAL 4 - COURTHOUSE	\$233,380.94 2022 Budget	\$200,666.44 2022 Activity	\$285,000.00 2023 Budget	\$260,000.00 2024 Budget
01-53-9300 Department: 54 01-54-5013 01-54-5034	TOTAL 4 - COURTHOUSE BUILDING MANAGER SALARY	\$233,380.94 2022 Budget \$72,062.85	\$200,666.44 2022 Activity \$72,062.85	\$285,000.00 2023 Budget \$61,256.00	\$260,000.00 2024 Budget \$0.00
1-53-9300 Department: 54 1-54-5013 1-54-5034 1-54-5040	TOTAL 4 - COURTHOUSE BUILDING MANAGER SALARY CUST SALARY/CRTHSE/ANNEX	\$233,380.94 2022 Budget \$72,062.85 \$53,498.62	\$200,666.44 2022 Activity \$72,062.85 \$53,498.13	\$285,000.00 2023 Budget \$61,256.00 \$44,982.60	\$260,000.00 2024 Budget \$0.00 \$49,844.60
1-53-9300 Department: 54 1-54-5013 1-54-5034 1-54-5040 1-54-5274	TOTAL 4 - COURTHOUSE BUILDING MANAGER SALARY CUST SALARY/CRTHSE/ANNEX EXTRA HIRE	\$233,380.94 2022 Budget \$72,062.85 \$53,498.62 \$5,000.00	\$200,666.44 2022 Activity \$72,062.85 \$53,498.13 \$0.00	\$285,000.00 2023 Budget \$61,256.00 \$44,982.60 \$0.00	\$260,000.00 2024 Budget \$0.00 \$49,844.60 \$0.00
0epartment: 54 11-54-5013 11-54-5034 11-54-5040 11-54-5274 11-54-5275	TOTAL 4 - COURTHOUSE BUILDING MANAGER SALARY CUST SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT	\$233,380.94 2022 Budget \$72,062.85 \$53,498.62 \$5,000.00 \$384.35	\$200,666.44 2022 Activity \$72,062.85 \$53,498.13 \$0.00 \$0.00	\$285,000.00 2023 Budget \$61,256.00 \$44,982.60 \$0.00 \$500.00	\$260,000.00 2024 Budget \$0.00 \$49,844.60 \$0.00 \$0.00
Department: 54 1-54-5013 1-54-5034 1-54-5040 1-54-5274 1-54-5275 1-54-6000	TOTAL 4 - COURTHOUSE BUILDING MANAGER SALARY CUST SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT UTILITIES - CRT HSE	\$233,380.94 2022 Budget \$72,062.85 \$53,498.62 \$5,000.00 \$384.35 \$499.50 \$38,951.24	\$200,666.44 2022 Activity \$72,062.85 \$53,498.13 \$0.00 \$0.00 \$0.00 \$38,951.24	\$285,000.00 2023 Budget \$61,256.00 \$44,982.60 \$0.00 \$500.00 \$500.00 \$55,000.00	\$260,000.00 2024 Budget \$0.00 \$49,844.60 \$0.00 \$0.00 \$500.00
01-53-9300 Department: 54 01-54-5013 01-54-5034 01-54-5040 01-54-5274 01-54-5275 01-54-6000 01-54-6002	TOTAL 4 - COURTHOUSE BUILDING MANAGER SALARY CUST SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT UTILITIES - CRT HSE UTILI - RNK HOSP FOOD BANK	\$233,380.94 2022 Budget \$72,062.85 \$53,498.62 \$5,000.00 \$384.35 \$499.50 \$38,951.24 \$5,500.00	\$200,666.44 2022 Activity \$72,062.85 \$53,498.13 \$0.00 \$0.00 \$0.00 \$38,951.24 \$3,776.75	\$285,000.00 2023 Budget \$61,256.00 \$44,982.60 \$0.00 \$500.00 \$500.00 \$55,000.00	\$260,000.00 2024 Budget \$0.00 \$49,844.60 \$0.00 \$0.00 \$500.00 \$55,000.00
Department: 54 01-54-5013 01-54-5034 01-54-5040 01-54-5274 01-54-5275 01-54-6000 01-54-6002 01-54-6500	TOTAL 4 - COURTHOUSE BUILDING MANAGER SALARY CUST SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT UTILITIES - CRT HSE UTILI - RNK HOSP FOOD BANK COMMUNICATION EXP - CRT HSE	\$233,380.94 2022 Budget \$72,062.85 \$53,498.62 \$5,000.00 \$384.35 \$499.50 \$38,951.24 \$5,500.00 \$16,252.84	\$200,666.44 2022 Activity \$72,062.85 \$53,498.13 \$0.00 \$0.00 \$0.00 \$38,951.24 \$3,776.75 \$11,674.66	\$285,000.00 2023 Budget \$61,256.00 \$44,982.60 \$0.00 \$500.00 \$500.00 \$55,000.00 \$18,000.00	\$260,000.00 2024 Budget \$0.00 \$49,844.60 \$0.00 \$500.00 \$55,000.00 \$5,500.00 \$18,000.00
Department: 54 01-54-5013 01-54-5034 01-54-5040 01-54-5274 01-54-5275 01-54-6000 01-54-6002 01-54-6500	TOTAL 4 - COURTHOUSE BUILDING MANAGER SALARY CUST SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT UTILITIES - CRT HSE UTILI - RNK HOSP FOOD BANK	\$233,380.94 2022 Budget \$72,062.85 \$53,498.62 \$5,000.00 \$384.35 \$499.50 \$38,951.24 \$5,500.00	\$200,666.44 2022 Activity \$72,062.85 \$53,498.13 \$0.00 \$0.00 \$0.00 \$38,951.24 \$3,776.75	\$285,000.00 2023 Budget \$61,256.00 \$44,982.60 \$0.00 \$500.00 \$500.00 \$55,000.00	\$260,000.00 2024 Budget \$0.00 \$49,844.60 \$0.00 \$0.00 \$500.00 \$550.00 \$5,500.00
Department: 54 01-54-5013 01-54-5034 01-54-5040 01-54-5274 01-54-6000 01-54-6002 01-54-6500 01-54-7500	TOTAL 4 - COURTHOUSE BUILDING MANAGER SALARY CUST SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT UTILITIES - CRT HSE UTILI - RNK HOSP FOOD BANK COMMUNICATION EXP - CRT HSE MAINTENANCE & REPAIR	\$233,380.94 2022 Budget \$72,062.85 \$53,498.62 \$5,000.00 \$384.35 \$499.50 \$38,951.24 \$5,500.00 \$16,252.84 \$87,795.91	\$200,666.44 2022 Activity \$72,062.85 \$53,498.13 \$0.00 \$0.00 \$0.00 \$38,951.24 \$3,776.75 \$11,674.66 \$87,795.91	\$285,000.00 2023 Budget \$61,256.00 \$44,982.60 \$0.00 \$500.00 \$500.00 \$55,000.00 \$18,000.00 \$70,000.00	\$260,000.00 2024 Budget \$0.00 \$49,844.60 \$0.00 \$500.00 \$55,000.00 \$5,500.00 \$18,000.00 \$70,000.00
Department: 54 11-54-5013 11-54-5034 11-54-5040 11-54-5274 11-54-6000 11-54-6002 11-54-6500 11-54-7500	TOTAL 4 - COURTHOUSE BUILDING MANAGER SALARY CUST SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT UTILITIES - CRT HSE UTILI - RNK HOSP FOOD BANK COMMUNICATION EXP - CRT HSE MAINTENANCE & REPAIR TOTAL	\$233,380.94 2022 Budget \$72,062.85 \$53,498.62 \$5,000.00 \$384.35 \$499.50 \$38,951.24 \$5,500.00 \$16,252.84 \$87,795.91 \$279,945.31	\$200,666.44 2022 Activity \$72,062.85 \$53,498.13 \$0.00 \$0.00 \$0.00 \$38,951.24 \$3,776.75 \$11,674.66 \$87,795.91 \$267,759.54	\$285,000.00 2023 Budget \$61,256.00 \$44,982.60 \$0.00 \$500.00 \$500.00 \$55,000.00 \$55,500.00 \$18,000.00 \$70,000.00 \$255,738.60	\$260,000.00 2024 Budget \$0.00 \$49,844.60 \$0.00 \$500.00 \$55,000.00 \$5,500.00 \$18,000.00 \$198,844.60
Department: 54 11-54-5013 11-54-5034 11-54-5040 11-54-5274 11-54-6000 11-54-6000 11-54-6500 11-54-7500	TOTAL 4 - COURTHOUSE BUILDING MANAGER SALARY CUST SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT UTILITIES - CRT HSE UTILI - RNK HOSP FOOD BANK COMMUNICATION EXP - CRT HSE MAINTENANCE & REPAIR TOTAL 5 - MCCAMEY SUB STATION JANITOR	\$233,380.94 2022 Budget \$72,062.85 \$53,498.62 \$5,000.00 \$384.35 \$499.50 \$38,951.24 \$5,500.00 \$16,252.84 \$87,795.91 \$279,945.31 2022 Budget \$26,000.00	\$200,666.44 2022 Activity \$72,062.85 \$53,498.13 \$0.00 \$0.00 \$0.00 \$38,951.24 \$3,776.75 \$11,674.66 \$87,795.91 \$267,759.54 2022 Activity	\$285,000.00 2023 Budget \$61,256.00 \$44,982.60 \$0.00 \$500.00 \$5500.00 \$55,000.00 \$55,500.00 \$18,000.00 \$70,000.00 \$255,738.60 2023 Budget	\$260,000.00 2024 Budget \$0.00 \$49,844.60 \$0.00 \$500.00 \$5500.00 \$55,000.00 \$18,000.00 \$70,000.00 \$198,844.60 2024 Budget
Department: 54 01-54-5013 01-54-5034 01-54-5040 01-54-5274 01-54-6000 01-54-6500 01-54-7500 01-54-7500 01-55-5043 01-55-6000	TOTAL 4 - COURTHOUSE BUILDING MANAGER SALARY CUST SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT UTILITIES - CRT HSE UTILI - RNK HOSP FOOD BANK COMMUNICATION EXP - CRT HSE MAINTENANCE & REPAIR TOTAL 5 - MCCAMEY SUB STATION JANITOR UTILITIES - MCC SUB STA	\$233,380.94 2022 Budget \$72,062.85 \$53,498.62 \$5,000.00 \$384.35 \$499.50 \$38,951.24 \$5,500.00 \$16,252.84 \$87,795.91 \$279,945.31 2022 Budget \$26,000.00 \$15,000.00	\$200,666.44 2022 Activity \$72,062.85 \$53,498.13 \$0.00 \$0.00 \$0.00 \$38,951.24 \$3,776.75 \$11,674.66 \$87,795.91 \$267,759.54 2022 Activity \$17,313.36 \$11,077.73	\$285,000.00 2023 Budget \$61,256.00 \$44,982.60 \$0.00 \$500.00 \$5500.00 \$55,000.00 \$18,000.00 \$70,000.00 \$255,738.60 2023 Budget \$22,963.20 \$15,000.00	\$260,000.00 2024 Budget \$0.00 \$49,844.60 \$0.00 \$500.00 \$5500.00 \$55,000.00 \$18,000.00 \$70,000.00 \$198,844.60 2024 Budget \$31,200.00 \$15,000.00
Department: 54 11-54-5013 11-54-5034 11-54-5040 11-54-5274 11-54-6000 11-54-6000 11-54-7500 Department: 55 11-55-5043 11-55-6000 11-55-6500	TOTAL 4 - COURTHOUSE BUILDING MANAGER SALARY CUST SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT UTILITIES - CRT HSE UTILI - RNK HOSP FOOD BANK COMMUNICATION EXP - CRT HSE MAINTENANCE & REPAIR TOTAL 5 - MCCAMEY SUB STATION JANITOR UTILITIES - MCC SUB STA COMMUNICATION EXP - MCC SUB ST	\$233,380.94 2022 Budget \$72,062.85 \$53,498.62 \$5,000.00 \$384.35 \$499.50 \$38,951.24 \$5,500.00 \$16,252.84 \$87,795.91 \$279,945.31 2022 Budget \$26,000.00 \$15,000.00 \$7,500.00	\$200,666.44 2022 Activity \$72,062.85 \$53,498.13 \$0.00 \$0.00 \$0.00 \$38,951.24 \$3,776.75 \$11,674.66 \$87,795.91 \$267,759.54 2022 Activity \$17,313.36 \$11,077.73 \$5,348.72	\$285,000.00 2023 Budget \$61,256.00 \$44,982.60 \$0.00 \$500.00 \$55,000.00 \$55,000.00 \$18,000.00 \$70,000.00 \$255,738.60 2023 Budget \$22,963.20 \$15,000.00	\$260,000.00 2024 Budget \$0.00 \$49,844.60 \$0.00 \$500.00 \$5500.00 \$55,000.00 \$18,000.00 \$70,000.00 \$198,844.60 2024 Budget \$31,200.00 \$15,000.00 \$7,500.00
Department: 54 01-54-5013 01-54-5034 01-54-5040 01-54-5274 01-54-6000 01-54-6500 01-54-7500 01-55-5043 01-55-6000 01-55-6500	TOTAL 4 - COURTHOUSE BUILDING MANAGER SALARY CUST SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT UTILITIES - CRT HSE UTILI - RNK HOSP FOOD BANK COMMUNICATION EXP - CRT HSE MAINTENANCE & REPAIR TOTAL 5 - MCCAMEY SUB STATION JANITOR UTILITIES - MCC SUB STA	\$233,380.94 2022 Budget \$72,062.85 \$53,498.62 \$5,000.00 \$384.35 \$499.50 \$38,951.24 \$5,500.00 \$16,252.84 \$87,795.91 \$279,945.31 2022 Budget \$26,000.00 \$15,000.00	\$200,666.44 2022 Activity \$72,062.85 \$53,498.13 \$0.00 \$0.00 \$0.00 \$38,951.24 \$3,776.75 \$11,674.66 \$87,795.91 \$267,759.54 2022 Activity \$17,313.36 \$11,077.73	\$285,000.00 2023 Budget \$61,256.00 \$44,982.60 \$0.00 \$500.00 \$5500.00 \$55,000.00 \$18,000.00 \$70,000.00 \$255,738.60 2023 Budget \$22,963.20 \$15,000.00	\$260,000.00 2024 Budget \$0.00 \$49,844.60 \$0.00 \$500.00 \$5500.00 \$5,500.00 \$18,000.00 \$70,000.00 \$198,844.60 2024 Budget \$31,200.00 \$15,000.00
01-53-9300 Department: 54 01-54-5013 01-54-5034 01-54-5040 01-54-5274 01-54-6000 01-54-6500 01-54-7500 Department: 55 01-55-5043 01-55-6500 01-55-7500	TOTAL 4 - COURTHOUSE BUILDING MANAGER SALARY CUST SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT UTILITIES - CRT HSE UTILI - RNK HOSP FOOD BANK COMMUNICATION EXP - CRT HSE MAINTENANCE & REPAIR TOTAL 5 - MCCAMEY SUB STATION JANITOR UTILITIES - MCC SUB STA COMMUNICATION EXP - MCC SUB ST MAINTENANCE	\$233,380.94 2022 Budget \$72,062.85 \$53,498.62 \$5,000.00 \$384.35 \$499.50 \$38,951.24 \$5,500.00 \$16,252.84 \$87,795.91 \$279,945.31 2022 Budget \$26,000.00 \$15,000.00 \$7,500.00	\$200,666.44 2022 Activity \$72,062.85 \$53,498.13 \$0.00 \$0.00 \$0.00 \$38,951.24 \$3,776.75 \$11,674.66 \$87,795.91 \$267,759.54 2022 Activity \$17,313.36 \$11,077.73 \$5,348.72 \$11,082.03	\$285,000.00 2023 Budget \$61,256.00 \$44,982.60 \$0.00 \$500.00 \$500.00 \$55,000.00 \$55,500.00 \$18,000.00 \$70,000.00 \$255,738.60 2023 Budget \$22,963.20 \$15,000.00 \$7,500.00 \$15,000.00	\$260,000.00 2024 Budget \$0.00 \$49,844.60 \$0.00 \$500.00 \$5500.00 \$55,000.00 \$18,000.00 \$70,000.00 \$198,844.60 2024 Budget \$31,200.00 \$15,000.00 \$7,500.00 \$20,000.00
Department: 54 01-54-5013 01-54-5034 01-54-5040 01-54-5274 01-54-6000 01-54-6002 01-54-6500 01-55-5043 01-55-6000 01-55-6500 01-55-7500	TOTAL 4 - COURTHOUSE BUILDING MANAGER SALARY CUST SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT UTILITIES - CRT HSE UTILI - RNK HOSP FOOD BANK COMMUNICATION EXP - CRT HSE MAINTENANCE & REPAIR TOTAL 5 - MCCAMEY SUB STATION JANITOR UTILITIES - MCC SUB STA COMMUNICATION EXP - MCC SUB ST MAINTENANCE TOTAL	\$233,380.94 2022 Budget \$72,062.85 \$53,498.62 \$5,000.00 \$384.35 \$499.50 \$38,951.24 \$5,500.00 \$16,252.84 \$87,795.91 \$279,945.31 2022 Budget \$26,000.00 \$15,000.00 \$7,500.00 \$15,000.00 \$63,500.00	\$200,666.44 2022 Activity \$72,062.85 \$53,498.13 \$0.00 \$0.00 \$0.00 \$38,951.24 \$3,776.75 \$11,674.66 \$87,795.91 \$267,759.54 2022 Activity \$17,313.36 \$11,077.73 \$5,348.72 \$11,082.03 \$44,821.84	\$285,000.00 2023 Budget \$61,256.00 \$44,982.60 \$0.00 \$500.00 \$55,000.00 \$55,000.00 \$18,000.00 \$70,000.00 \$255,738.60 2023 Budget \$22,963.20 \$15,000.00 \$7,500.00 \$15,000.00 \$60,463.20	\$260,000.00 2024 Budget \$0.00 \$49,844.60 \$0.00 \$500.00 \$5500.00 \$55,000.00 \$18,000.00 \$70,000.00 \$198,844.60 2024 Budget \$31,200.00 \$15,000.00 \$7,500.00 \$73,700.00
Department: 54 01-54-5013 01-54-5034 01-54-5040 01-54-5274 01-54-5275 01-54-6000 01-54-6002 01-54-6500 01-55-5043 01-55-6000 01-55-6500 01-55-7500	TOTAL 4 - COURTHOUSE BUILDING MANAGER SALARY CUST SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT UTILITIES - CRT HSE UTILI - RNK HOSP FOOD BANK COMMUNICATION EXP - CRT HSE MAINTENANCE & REPAIR TOTAL 5 - MCCAMEY SUB STATION JANITOR UTILITIES - MCC SUB STA COMMUNICATION EXP - MCC SUB ST MAINTENANCE TOTAL 6 - MENTAL HEALTH BUILDING JANITOR	\$233,380.94 2022 Budget \$72,062.85 \$53,498.62 \$5,000.00 \$384.35 \$499.50 \$38,951.24 \$5,500.00 \$16,252.84 \$87,795.91 \$279,945.31 2022 Budget \$26,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$2022 Budget	\$200,666.44 2022 Activity \$72,062.85 \$53,498.13 \$0.00 \$0.00 \$0.00 \$38,951.24 \$3,776.75 \$11,674.66 \$87,795.91 \$267,759.54 2022 Activity \$17,313.36 \$11,077.73 \$5,348.72 \$11,082.03 \$44,821.84 2022 Activity	\$285,000.00 2023 Budget \$61,256.00 \$44,982.60 \$0.00 \$500.00 \$55,000.00 \$55,000.00 \$18,000.00 \$70,000.00 \$255,738.60 2023 Budget \$22,963.20 \$15,000.00 \$15,000.00 \$7,500.00 \$15,000.00 \$2023 Budget	\$260,000.00 2024 Budget \$0.00 \$49,844.60 \$0.00 \$500.00 \$5500.00 \$55,000.00 \$18,000.00 \$70,000.00 \$198,844.60 2024 Budget \$31,200.00 \$15,000.00 \$7,500.00 \$73,700.00 2024 Budget
Department: 54 01-53-9300 Department: 54 01-54-5013 01-54-5034 01-54-5040 01-54-5274 01-54-6000 01-54-6002 01-54-6500 01-54-7500 Department: 55 01-55-6000 01-55-6500 01-55-7500	TOTAL 4 - COURTHOUSE BUILDING MANAGER SALARY CUST SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT UTILITIES - CRT HSE UTILI - RNK HOSP FOOD BANK COMMUNICATION EXP - CRT HSE MAINTENANCE & REPAIR TOTAL 5 - MCCAMEY SUB STATION JANITOR UTILITIES - MCC SUB STA COMMUNICATION EXP - MCC SUB ST MAINTENANCE TOTAL 6 - MENTAL HEALTH BUILDING	\$233,380.94 2022 Budget \$72,062.85 \$53,498.62 \$5,000.00 \$384.35 \$499.50 \$38,951.24 \$5,500.00 \$16,252.84 \$87,795.91 \$279,945.31 2022 Budget \$26,000.00 \$15,000.00 \$15,000.00 \$2022 Budget \$2,500.00	\$200,666.44 2022 Activity \$72,062.85 \$53,498.13 \$0.00 \$0.00 \$0.00 \$38,951.24 \$3,776.75 \$11,674.66 \$87,795.91 \$267,759.54 2022 Activity \$17,313.36 \$11,077.73 \$5,348.72 \$11,082.03 \$44,821.84 2022 Activity \$0.00	\$285,000.00 2023 Budget \$61,256.00 \$44,982.60 \$0.00 \$500.00 \$5500.00 \$55,000.00 \$55,500.00 \$18,000.00 \$70,000.00 \$255,738.60 2023 Budget \$22,963.20 \$15,000.00 \$7,500.00 \$15,000.00 \$203.00 \$203.00 \$203.00 \$203.00 \$203.00	\$260,000.00 2024 Budget \$0.00 \$49,844.60 \$0.00 \$500.00 \$55,000.00 \$55,000.00 \$18,000.00 \$70,000.00 \$198,844.60 2024 Budget \$31,200.00 \$15,000.00 \$7,500.00 \$7,500.00 \$20,000.00 \$20,000.00 \$204 Budget \$0.00

1-67-6204 ADMINISTRATIVE ASSISTANT \$61.085.00 \$91.085.00 \$52.304.20 \$53.105.00 \$53.00 \$53.00	Department 57	- SHERIFE	2022 Budget	2022 Activity	2023 Budget	2024 Budget
1-67-6973 SO ADMIN						
1-67-5074 DEPUTY SHERIFFS \$513,190.62 \$513,190.62 \$441,491.70 \$529,308.00 1-67-5199 \$ENERIFE SALARY \$173,559.36 \$1513,190.62 \$441,491.70 \$529,308.00 1-67-5199 \$ENERIFE SALARY \$173,559.36 \$11,400.00 \$37,500.00						
1-67-5104 SHERIFF SALARY						
1-67-5199 CERTIFICATE PAY \$12,037.28 \$11,400.00 \$37,500.00 \$37,500.00 \$1,000.00 \$1,67-5280 \$37,500.00 \$37,500.00 \$30,000.00 \$1,67-5282 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,67-5282 \$0.00 \$0.00 \$1,000.00 \$1,67-5282 \$0.00 \$0.00 \$1,000.00 \$1,67-5282 \$0.00 \$0.00 \$1,000.00 \$1,67-5284 \$105,482.74 \$80,000.00 \$30,000.00 \$10,77-5284 \$105,77-511 AUTO EXPENSE \$130,000.00 \$120,202.02 \$130,000.00 \$130,000.00 \$130,000.00 \$15,77-7801 ASSOC DUES & BONDS \$2,500.00						
1-67-2620 ASSISTANT- OT \$12,265.64 \$12,265.64 \$0.00 \$750.00 \$1,000.00 \$10.752.80 \$0.00 \$1.07.268 \$0.00 \$1.07.268 \$0.00 \$1.07.268 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.07.268 \$0.00 \$0.00 \$1.07.268 \$0.00 \$0.00 \$1.07.268 \$0.00 \$0.00 \$1.07.268 \$0.00 \$0.00 \$1.07.268 \$0.00 \$0.00 \$1.07.268 \$0.00 \$0.00 \$1.07.268 \$0.00 \$0.00 \$1.07.268 \$0.00 \$0.00 \$1.07.268 \$0.00 \$0.00 \$1.07.268 \$0.00 \$1.07.268 \$0.00 \$0.00 \$1.07.268 \$0.00 \$0.00 \$1.07.268 \$0.00 \$0.00 \$1.07.268 \$0.00 \$0.00 \$1.07.268 \$0.00 \$0.00 \$1.07.268 \$0.00						
1-67-5282 SO ADMIN-OT \$12,266.54 \$12,268.54 \$9.00.0 \$9.00.0 \$80.00.0 \$167-7801 ADDRESSED STEELES OT \$105.482.74 \$105.482.74 \$80.00.0 \$80.000.0 \$105.767.7811 AUTO EXPENSE \$130,000.00 \$120,202.02 \$130,000.00 \$130,000.00 \$130,000.00 \$130,000.00 \$130,000.00 \$130,000.00 \$130,000.00 \$130,000.00 \$130,000.00 \$130,000.00 \$130,000.00 \$130,000.00 \$130,000.00 \$1						
1-67-5284 DEPUTIES- OT \$105.482.74 \$105.482.74 \$80.000.00 \$80.000.00 \$130.000.00 \$130.000.00 \$130.000.00 \$130.000.00 \$130.000.00 \$130.000.00 \$130.000.00 \$130.000.00 \$130.000.00 \$157.741.677611 ASDOC DUES & BONDS \$2.500.00 \$20.056 \$2.500.00 \$25.500.00 \$20.056 \$2.500.00 \$25.500.00 \$20.056 \$2.500.00 \$20.056 \$2.500.00 \$10.000.00 \$10						
1-57-7511 AUTO EXPENSE \$130,000.00 \$120,202.02 \$130,000.00 \$130,000.00 \$1.677-8007 ASSOC DUES 88 BONDS \$2,500.00 \$20.056 \$2,500.00 \$2,50						
1-57-7801 ASSOC DUES & BONDS \$2,500.00 \$200.56 \$2,500.00 \$2,500.00 \$2,000.00 \$2,000.00 \$10,000.00 \$						
1-57-7807 LAW ENFORCEMENT EDUCATION \$10,000.00 \$70.41.88 \$10,000.00 \$10,000.00 \$10,000.00 \$10,67-8022 OUT OF CTY EXPENSE \$10,000.00 \$5.046.43 \$10,000.00 \$10,000.00 \$10,67-8032 OUT OF CTY EXPENSE \$10,000.00 \$5.046.43 \$10,000.00 \$10,000.00 \$10,57-8033 POLICE SUPPLIES \$48,347.49 \$43,751.12 \$80,000.00 \$90,000.00 \$700.00 \$700.00 \$700.00 \$700.00 \$700.00 \$700.00 \$700.00 \$700.00 \$700.00 \$700.00 \$700.00 \$700.00 \$700.00 \$700.00 \$700.00 \$700.00 \$700.00 \$700.00 \$700.00 \$10,75-800 MISCELLANEOUS \$10,000.00 \$39,800.00 \$0.00 \$39,800.00 \$0.00 \$39,800.00 \$10,000.00 \$10,57-9302 FIXED ASSETS/VEHICLES \$150,000.00 \$39,800.00 \$0.00 \$39,800.00 \$10,000.00 \$10,57-9302 FIXED ASSETS/VEHICLES \$150,000.00 \$39,800.00 \$0.00 \$322,000.00 \$10,57-9302 FIXED ASSETS/VEHICLES \$150,000.00 \$0.00 \$322,000.00 \$10,900.00 \$10,57-9302 FIXED ASSETS/VEHICLES \$150,000.00 \$20,000.00 \$10,000.00 \$		_ 1				
1-57-8022						
1-67-8022						
1-57-8035 POLICE SUPPLIES \$46,347.49 \$43,751.12 \$50,000.00 \$60,000.00 -57-8077 IN COUNTY EXPENSE \$700.00 \$50.00 \$700.00 \$700.00 -57-8000 MISCELLANEOUS \$10,000.00 \$39.80.00 \$10,000.00 -57-8001 KOLOGIK EQUIP EXP \$39,900.00 \$39,800.00 \$39,800.00 -57-9302 FIXED ASSETS/VEHICLES \$150,000.00 \$39,800.00 \$39,800.00 -57-9302 FIXED ASSETS/VEHICLES \$150,000.00 \$30,800.00 \$39,800.00 -57-9302 FIXED ASSETS/VEHICLES \$150,000.00 \$00.00 \$32,800.00 -58-5002 ADMINISTRATOR \$75,152.28 \$75,152.28 \$73,003.00 \$80,602.60 -58-5002 ADMINISTRATOR \$75,152.28 \$75,152.28 \$73,003.00 \$80,602.60 -58-5044 JAILERS \$337,498.35 \$337,498.35 \$285,342.20 \$261,943.00 -58-5045 DISPATCHERS \$229,781.23 \$229,781.23 \$239,842.20 \$260,429.00 -58-5046 JAILERS \$11,500.00 \$18,433.60 \$15,433.60 \$15,433.60 -58-5288 SERGEANT - OT \$31,467.21 \$3,467.21 \$0.00 \$0.00 -58-5289 JAILER - OT \$60,656.00 \$59,928.13 \$70,000.00 \$70,000.00 -58-5289 JAILER - OT \$60,656.00 \$59,928.13 \$70,000.00 \$70,000.00 -58-5815 MEDICAL FOR JAILERS & DEPUTIES \$10,000.00 \$12,000.00 \$12,861.00 \$10,000.00 \$12,861.00 \$						
1-57-8077 N COUNTY EXPENSE						
1-67-8600 MISCELLANEOUS \$10,000.00 \$893.52 \$10,000.00 \$10,000.00 1-57-9010 KOLOGIK EQUIP EXP \$38,800.00 \$39,800.00 \$0.00 \$39,800.00 \$10,75-9012 FIXED ASSETS/VEHICLES \$150,000.00 \$0.00 \$32,800.00 \$19,000.00 \$19,000.00 \$10	1-57-8035	POLICE SUPPLIES				
1-67-9010 KOLOGIK EQUIP EXP \$39,800.00 \$39,800.00 \$39,800.00 \$395,000.00 \$39,800.00 \$10-57-9302 FIXED ASSETS/VEHICLES \$150,000.00 \$0.00 \$325,000.00 \$190,000.00 \$190,000.00 \$10-57-9302 FIXED ASSETS/VEHICLES \$150,000.00 \$0.00 \$325,000.00 \$190,000.00 \$190,000.00 \$10-57-9302 FIXED ASSETS/VEHICLES \$150,000.00 \$0.00 \$325,000.00 \$190,000.00 \$10-57-9302 FIXED ASSETS/VEHICLES \$150,000.00 \$0.00 \$325,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$11,000	1-57-8077	IN COUNTY EXPENSE				
1-67-9302 FIXED ASSETS/VEHICLES	1-57-8600	MISCELLANEOUS	\$10,000.00	\$893.52		
## PACKED PROPRIES STATE PROPRIES PR	1-57-9010	KOLOGIK EQUIP EXP	\$39,800.00	\$39,800.00	\$0.00	\$39,800.00
Papartment: 58 - LAW ENFORCEMENT CENTER 2022 Budget 2022 Activity 2023 Budget 2024 Budget 1-58-5002 ADMINISTRATOR \$75,152.28 \$75,152.28 \$73,003.00 \$80,602.60 1-58-5041 JAILER SERGEANT \$54,952.77 \$21,204.78 \$61,209.00 \$51,217.00 1-58-5076 JAILERS \$337,489.35 \$337,489.35 \$337,489.35 \$229,334.20 \$221,943.00 1-58-5076 DISPATCHERS \$229,781.23 \$229,781.23 \$239,634.20 \$260,429.00 1-58-5100 MEDICAL STAFF \$18,500.00 \$18,433.60 \$15,433.60 \$15,433.60 \$15,433.60 \$15,633.60 \$15,633.60 \$15,633.60 \$15,832.80 \$20,000 \$20)1-57-9302	FIXED ASSETS/VEHICLES	\$150,000.00	\$0.00	\$325,000.00	\$190,000.00
1-58-5002 ADMINISTRATOR \$75,152.28 \$75,152.28 \$73,003.00 \$80,602.60 1-58-5041 JAILER SERGEANT \$54,952.77 \$21,204.78 \$61,209.00 \$61,217.00 1-58-5041 JAILERS \$337,498.35 \$337,498.35 \$285,342.20 \$221,943.00 1-58-5076 DISPATCHERS \$229,781.23 \$229,781.23 \$239,634.20 \$226,143.00 1-58-5100 MEDICAL STAFF \$18,500.00 \$18,433.60 \$15,433.60 \$15,433.60 \$15,433.60 \$15,433.60 \$15,433.60 \$15,6433.60 \$16,643		TOTAL	\$1,418,735.64	\$1,215,722.11	\$1,395,648.10	\$1,331,919.80
1-58-5002 ADMINISTRATOR \$75,152.28 \$75,152.28 \$73,003.00 \$80,602.60 1-58-5041 JAILER SERGEANT \$54,952.77 \$21,204.78 \$61,209.00 \$61,217.00 1-58-5041 JAILERS \$337,498.35 \$337,498.35 \$285,342.20 \$221,943.00 1-58-5076 DISPATCHERS \$229,781.23 \$229,781.23 \$239,634.20 \$226,143.00 1-58-5100 MEDICAL STAFF \$18,500.00 \$18,433.60 \$15,433.60 \$15,433.60 \$15,433.60 \$15,433.60 \$15,433.60 \$15,6433.60 \$16,643	lanartmant: FO	LIAW ENFORCEMENT CENTER	2022 Budget	2022 Activity	2023 Budget	2024 Budget
1-58-5041 JAILER SERGEANT \$54.952.77 \$21.204.78 \$61.209.00 \$61.217.00 -58-5044 JAILERS \$337.498.35 \$337.498.35 \$225.342.20 \$261.943.00 -58-5076 DISPATCHERS \$229.781.23 \$229.781.23 \$229.342.20 \$260.429.00 -58-5100 MEDICAL STAFF \$18,500.00 \$18.433.60 \$15,433.60 \$15,433.60 -58-5287 ADMINISTRATOR - OT \$11,717.40 \$6.835.78 \$0.00 \$0.00 -58-5288 SERGEANT - OT \$3.467.21 \$3.467.21 \$0.00 \$0.00 -58-5289 JAILER - OT \$60.659.09 \$59.928.13 \$70,000.00 \$70,000.00 -58-5290 JOISPATCHER - OT \$63.376.77 \$47.632.24 \$70,000.00 \$70,000.00 -58-5281 MEDICAL FOR JAILERS & DEPUTIES \$12,000.00 \$12,281.72 \$12,000.00 \$12,000.00 -58-6000 UTILITIES - LEC \$80,000.00 \$62.406.56 \$80,000.00 \$80,000.00 -58-7111 INMATE HOUSING OUT OF COUNTY \$10,000.00 \$2.372.76 \$6,000.00 \$6,000.00 -58-7321 TRAINING FOR JAILERS \$66,000.00 \$2.372.76 \$6,000.00 \$6,000.00 -58-7806 LE C AUTO, TRAVEL & TRANSPORT \$25,000.00 \$82.962.27 \$25,000.00 \$50,000.00 -58-7810 MEDICAL FOR INMATES \$50,000.00 \$82.961.37 \$31,994.88 \$20,000.00 \$150,000.00 -58-7810 MEDICAL FOR INMATES \$50,000.00 \$22.413.69 \$50,000.00 \$25,000.00 -58-7810 MEDICAL FOR INMATES \$50,000.00 \$22.413.69 \$50,000.00 \$25,000.00 -58-7810 MEDICAL FOR INMATES \$50,000.00 \$22.413.69 \$50,000.00 \$25,000.00 -58-7810 MEDICAL FOR INMATES \$50,000.00 \$22.413.69 \$20.000.00 \$25,000.00 -58-7810 MEDICAL FOR INMATES \$50,000.00 \$22.4149.62 \$26,965.00 \$24.442,625.20 **PORTAGE						
1-58-5044 JAILERS \$337,498.35 \$237,498.35 \$286,342.20 \$221,943.00 1-58-5076 DISPATCHERS \$229,781.23 \$229,781.23 \$239,634.20 \$260,429.00 1-58-5076 MEDICAL STAFF \$18,500.00 \$18,433.60 \$15,433.60 \$15,433.60 1-58-5287 ADMINISTRATOR - OT \$11,717.40 \$6,835.78 \$0.00 \$0.00 1-58-5288 SERGEANT - OT \$3,467.21 \$3,467.21 \$0.00 \$0.00 1-58-5288 SERGEANT - OT \$60,659.09 \$59,928.13 \$70,000.00 \$70,000.00 1-58-5290 DISPATCHER - OT \$63,376.77 \$47,632.24 \$70,000.00 \$70,000.00 1-58-5315 MEDICAL FOR JAILERS & DEPUTIES \$12,000.00 \$1,261.72 \$12,000.00 \$12,000.00 1-58-6500 UTILITIES - LEC \$80,000.00 \$1,261.72 \$12,000.00 \$80,000.00 1-58-6501 COMMUNICATION EXPENSE - LEC \$116,513.05 \$116,513.05 \$90,000.00 \$80,000.00 1-58-7311 INMATE HOUSING OUT OF COUNTY \$10,000.00 \$1.000.00 \$10,000.00 \$10,000.00 1-58-7500 MAINTENANCE \$144,758.24 \$132,095.56 \$150,000.00 \$175,000.00 1-58-7606 LE C AUTO, TRAVEL & TRANSPORT \$25,000.00 \$32,6413.69 \$50,000.00 \$50,000.00 1-58-8050 MEDICAL FOR INMATES \$50,000.00 \$13,994.88 \$20,000.00 \$50,000.00 1-58-7501 MEDICAL FOR INMATES \$50,000.00 \$13,994.88 \$20,000.00 \$50,000.00 1-58-7506 MEALS TOTAL \$1,485,205.10 \$11,394.88 \$20,000.00 \$25,000.00 1-58-7511 AUTO EXP & TRAVEL - CONSTABLE \$50,000.00 \$13,994.88 \$20,000.00 \$25,000.00 1-58-75035 IT TECHNICIAN \$70,096.78 \$15,000.00 \$14,426,252.00 1-59-5047 CONSTABLE \$4,494.90 \$11,780.20 \$16,985.00 \$18,421.00 1-59-5051 AUTO EXP & TRAVEL - CONSTABLE \$5,000.00 \$66,942 \$10,000.00 \$10,000.00 1-59-7511 AUTO EXP & TRAVEL - CONSTABLE \$5,000.00 \$56,965.00 \$28,421.00 1-59-50505 IT TECHNICIAN \$70,096.78 \$70,096.78 \$58,658.60 \$64,378.60 1-60-5035 IT TECHNICIAN \$70,096.78 \$70,096.78 \$58,658.60 \$64,378.60 1-60-6016 OFFICE EXPENSE \$2,500.00 \$19,000.00 \$50,000.00 \$50,000.						
1-58-5076 DISPATCHERS \$229,781.23 \$229,781.23 \$239.634.20 \$260,429.00 -58-5100 MEDICAL STAFF \$18,500.00 \$18,433.60 \$15,433.60 \$15,433.60 -58-5288 ADMINISTRATOR - OT \$11,717.40 \$6,835.78 \$0.00 \$0.00 -58-5288 SERGEANT - OT \$3,467.21 \$3,467.21 \$0.00 \$70,000.00 -58-5289 JAILER - OT \$60,659.09 \$59,928.13 \$70,000.00 \$70,000.00 -58-5289 JAILER - OT \$63,376.77 \$47,632.2 \$70,000.00 \$70,000.00 -58-5289 JAILER - OT \$63,376.77 \$47,632.2 \$70,000.00 \$70,000.00 -58-5815 MEDICAL FOR JAILERS & DEPUTIES \$12,000.00 \$1,261.72 \$12,000.00 \$70,000.00 -58-5815 MEDICAL FOR JAILERS & DEPUTIES \$12,000.00 \$1,261.72 \$12,000.00 \$12,000.00 -58-6000 UTILITIES - LEC \$80,000.00 \$82,406.56 \$80,000.00 \$80,000.00 -58-6000 UTILITIES - LEC \$116,513.05 \$116,513.05 \$90,000.00 \$90,000.00 -58-7321 TRAINING FOR JAILERS \$6,000.00 \$0.00 \$10,000.00 \$10,000.00 -58-7321 TRAINING FOR JAILERS \$6,000.00 \$2,372.76 \$6,000.00 \$6,000.00 -58-7800 MAINTENANCE \$144,758.24 \$132,095.56 \$150,000.00 \$175,000.00 -58-7810 MEDICAL FOR INMATES \$50,000.00 \$82,262.7 \$25,000.00 \$25,000.00 -58-8016 OFFICE EXPENSE \$20,000.00 \$13,394.88 \$50,000.00 \$25,000.00 -58-8050 MEALS \$146,828.71 \$150,000.00 \$150,000.00 -58-7501 AUTO EXP & TRAVEL - CONSTABLE \$202 Budget \$202 Activity \$2023 Budget \$204 Budget \$1-59-5047 CONSTABLE \$202 Budget \$2022 Activity \$2023 Budget \$204 Budget \$1-59-5047 CONSTABLE \$4,994.90 \$0.00 \$50,000.00 \$50,000.00 \$10,000.0						
1-58-5100 MEDICAL STAFF \$18,500.00 \$18,433.60 \$15,433.60 \$15,433.60 \$15,833.60 \$15,833.60 \$15,833.60 \$15,833.60 \$15,833.60 \$15,833.60 \$15,833.60 \$10,856.227 \$10,000 \$10,000 \$10,000 \$1,266.228 \$10,000 \$10,00						
1-58-5287 ADMINISTRATOR - OT						
1-58-5288 SERGEANT - OT						
1-58-5289						
1-58-5290 DISPATCHER - OT						
1-58-5815 MEDICAL FOR JAILERS & DEPUTIES \$12,000.00 \$1,261.72 \$12,000.00 \$12,000.00 \$15,6000 UTILITIES - LEC \$80,000.00 \$62,406.56 \$80,000.00 \$80,000.00 \$10,000.00 \$80,000.						
1-58-6000						
1-58-6500 COMMUNICATION EXPENSE - LEC \$116,513.05 \$116,513.05 \$90,000.00 \$90,000.00 \$15,87111 INMATE HOUSING OUT OF COUNTY \$10,000.00 \$0.00 \$10,000.00						
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1-58-7321 TRAINING FOR JAILERS \$6,000.00 \$2,372.76 \$6,000.00 \$6,000.00 1-58-7500 MAINTENANCE \$144,758.24 \$132,095.56 \$150,000.00 \$175,000.00 1-58-7806 L E C AUTO, TRAVEL & TRANSPORT \$25,000.00 \$8,296.27 \$25,000.00 \$25,000.00 1-58-7810 MEDICAL FOR INMATES \$50,000.00 \$26,413.69 \$50,000.00 \$50,000.00 1-58-8016 OFFICE EXPENSE \$20,000.00 \$13,3994.88 \$20,000.00 \$25,000.00 1-58-8050 MEALS \$165,828.71 \$165,828.71 \$150,000.00 \$150,000.00 1-59-8050 TOTAL \$1,485,205.10 \$1,329,116.80 \$1,407,622.00 \$1,442,625.20 1-59-5047 CONSTABLE 2022 Budget 2022 Activity 2023 Budget 2024 Budget 1-59-7511 AUTO EXP & TRAVEL - CONSTABLE \$5,000.00 \$669.42 \$10,000.00 \$10,000.00 TOTAL \$16,780.20 \$11,780.20 \$16,965.00 \$18,421.00 1-60-5035 IT TECHNICIAN \$70,096.78 \$70,096.78 \$58,658.60 \$64,378.60 1-60-8016 OFFICE EXPENSE \$2,500.00 \$19.38 \$2,500.00 \$2,500.00 TOTAL \$77,591.68 \$70,116.16 \$66,158.60 \$71,878.60 1-61-6000 UTILITIES-RNK ANNEX \$12,000.00 \$10,013.54 \$12,000.00 \$12,000.00 1-61-7500 MAINTENANCE \$20,506.10 \$20,506.10 \$15,000.00 \$20,000.00						
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1-58-7806						
1-58-7810 MEDICAL FOR INMATES \$50,000.00 \$26,413.69 \$50,000.00 \$50,000.00 1-58-8016 OFFICE EXPENSE \$20,000.00 \$13,994.88 \$20,000.00 \$25,000.00 1-58-8050 MEALS \$165,828.71 \$165,828.71 \$150,000.00 \$150,000.00 TOTAL \$1,485,205.10 \$1,329,116.80 \$1,407,622.00 \$1,442,625.20 Pepartment: 59 - CONSTABLE 2022 Budget 2022 Activity 2023 Budget 2024 Budget 1-59-5047 CONSTABLE SALARY \$11,780.20 \$11,780.20 \$16,965.00 \$18,421.00 1-59-7511 AUTO EXP & TRAVEL - CONSTABLE \$5,000.00 \$669.42 \$10,000.00 \$10,000.00 TOTAL \$16,780.20 \$12,449.62 \$26,965.00 \$28,421.00 Pepartment: 60 - IT DEPARTMENT 2022 Budget 2022 Activity 2023 Budget 2024 Budget 1-60-5035 IT TECHNICIAN \$70,096.78 \$70,096.78 \$58,658.60 \$64,378.60 1-60-7815 TRAVEL \$4,994.90 \$0.00 \$5,000.00 \$5,000.00 1-60-8016 OFFICE EXPENSE \$2,500.00 \$19.38 \$2,500.00 \$2,500.00 TOTAL \$77,591.68 \$70,116.16 \$66,158.60 \$71,878.60 Pepartment: 61 - RANKIN ANNEX 2022 Budget 2022 Activity 2023 Budget 2024 Budget 1-61-6000 UTILITIES-RNK ANNEX \$12,000.00 \$10,013.54 \$12,000.00 \$12,000.00 1-61-7500 MAINTENANCE \$20,506.10 \$20,506.10 \$15,000.00 \$20,000.00 1-60-7500 MAINTENANCE \$20,506.10 \$20,506.10 \$15,000.00 \$20,000.00 1-60-7500 MAINTENANCE \$20,506.10 \$20,506.10 \$15,000.00 \$20,000.00 1-60-7500 MAINTENANCE \$20,506.10 \$20,506.10 \$20,000.00						
1-58-8016 OFFICE EXPENSE \$20,000.00 \$13,994.88 \$20,000.00 \$25,000.00 \$150,000.00 \$15			\$25,000.00		\$25,000.00	
Total Separtment: 59 - Constable Separt	1-58-7810	MEDICAL FOR INMATES	\$50,000.00	\$26,413.69	\$50,000.00	\$50,000.00
TOTAL \$1,485,205.10 \$1,329,116.80 \$1,407,622.00 \$1,442,625.20	1-58-8016	OFFICE EXPENSE	\$20,000.00	\$13,994.88	\$20,000.00	\$25,000.00
repartment: 59 - CONSTABLE 2022 Budget 2022 Activity 2023 Budget 2024 Budget 1-59-5047 CONSTABLE SALARY \$11,780.20 \$11,780.20 \$16,965.00 \$18,421.00 1-59-7511 AUTO EXP & TRAVEL - CONSTABLE \$5,000.00 \$669.42 \$10,000.00 \$10,000.00 TOTAL \$16,780.20 \$12,449.62 \$26,965.00 \$28,421.00 repartment: 60 - IT DEPARTMENT 2022 Budget 2022 Activity 2023 Budget 2024 Budget 1-60-5035 IT TECHNICIAN \$70,096.78 \$70,096.78 \$58,658.60 \$64,378.60 1-60-7815 TRAVEL \$4,994.90 \$0.00 \$5,000.00 \$5,000.00 1-60-8016 OFFICE EXPENSE \$2,500.00 \$19.38 \$2,500.00 \$2,500.00 TOTAL \$77,591.68 \$70,116.16 \$66,158.60 \$71,878.60 repartment: 61 - RANKIN ANNEX 2022 Budget 2022 Activity 2023 Budget 2024 Budget 1-61-6000 UTILITIES-RNK ANNEX \$12,000.00 \$10,013.54 \$12,000.00 \$12,000.00 1-61-7500 MAIN	1-58-8050	MEALS	\$165,828.71	\$165,828.71	\$150,000.00	\$150,000.00
1-59-5047 CONSTABLE SALARY \$11,780.20 \$11,780.20 \$16,965.00 \$18,421.00 1-59-7511 AUTO EXP & TRAVEL - CONSTABLE \$5,000.00 \$669.42 \$10,000.00 \$10,000.00 TOTAL \$16,780.20 \$12,449.62 \$26,965.00 \$28,421.00 Repartment: 60 - IT DEPARTMENT 2022 Budget 2022 Activity 2023 Budget 2024 Budget 1-60-5035 IT TECHNICIAN \$70,096.78 \$70,096.78 \$58,658.60 \$64,378.60 1-60-7815 TRAVEL \$4,994.90 \$0.00 \$5,000.00 \$5,000.00 1-60-8016 OFFICE EXPENSE \$2,500.00 \$19.38 \$2,500.00 \$2,500.00 TOTAL \$77,591.68 \$70,116.16 \$66,158.60 \$71,878.60 Repartment: 61 - RANKIN ANNEX 2022 Budget 2022 Activity 2023 Budget 2024 Budget 1-61-6000 UTILITIES-RNK ANNEX \$12,000.00 \$10,013.54 \$12,000.00 \$12,000.00 1-61-7500 MAINTENANCE \$20,506.10 \$20,506.10 \$15,000.00 \$20,000.00		TOTAL	\$1,485,205.10	\$1,329,116.80	\$1,407,622.00	\$1,442,625.20
1-59-5047 CONSTABLE SALARY \$11,780.20 \$11,780.20 \$16,965.00 \$18,421.00 1-59-7511 AUTO EXP & TRAVEL - CONSTABLE \$5,000.00 \$669.42 \$10,000.00 \$10,000.00 TOTAL \$16,780.20 \$12,449.62 \$26,965.00 \$28,421.00 Repartment: 60 - IT DEPARTMENT 2022 Budget 2022 Activity 2023 Budget 2024 Budget 1-60-5035 IT TECHNICIAN \$70,096.78 \$70,096.78 \$58,658.60 \$64,378.60 1-60-7815 TRAVEL \$4,994.90 \$0.00 \$5,000.00 \$5,000.00 1-60-8016 OFFICE EXPENSE \$2,500.00 \$19.38 \$2,500.00 \$2,500.00 TOTAL \$77,591.68 \$70,116.16 \$66,158.60 \$71,878.60 Repartment: 61 - RANKIN ANNEX 2022 Budget 2022 Activity 2023 Budget 2024 Budget 1-61-6000 UTILITIES-RNK ANNEX \$12,000.00 \$10,013.54 \$12,000.00 \$12,000.00 1-61-7500 MAINTENANCE \$20,506.10 \$20,506.10 \$15,000.00 \$20,000.00	Department: 59	- CONSTABLE	2022 Budget	2022 Activity	2023 Budget	2024 Budget
1-59-7511 AUTO EXP & TRAVEL - CONSTABLE \$5,000.00 \$669.42 \$10,000.00 \$10,000.00 TOTAL \$16,780.20 \$12,449.62 \$26,965.00 \$28,421.00 \$160-5035 IT TECHNICIAN \$70,096.78 \$70,096.78 \$58,658.60 \$64,378.60 \$1-60-7815 TRAVEL \$4,994.90 \$0.00 \$5,000.00 \$5,000.00 \$1.60-8016 OFFICE EXPENSE \$2,500.00 \$19.38 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$1.60-8016 Constant of the partment: 61 - RANKIN ANNEX \$12,000.00 \$10,013.54 \$12,000.00 \$12,000.00 \$12,000.00 \$1.60-7500 MAINTENANCE \$20,506.10 \$20,506.10 \$15,000.00 \$20,000.00 \$20,000.00 \$10,00	1-59-5047					
TOTAL \$16,780.20 \$12,449.62 \$26,965.00 \$28,421.00 repartment: 60 - IT DEPARTMENT 2022 Budget 2022 Activity 2023 Budget 2024 Budget 20-5035 IT TECHNICIAN \$70,096.78 \$70,096.78 \$58,658.60 \$64,378.60 \$1-60-7815 TRAVEL \$4,994.90 \$0.00 \$5,000.00 \$5,000.00 \$1-60-8016 OFFICE EXPENSE \$2,500.00 \$19.38 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$70,7591.68 \$70,116.16 \$66,158.60 \$71,878.60 \$1.60-6000 UTILITIES-RNK ANNEX 2022 Budget 2022 Activity 2023 Budget 2024 Budget 2024 Budget 2026 Activity 2023 Budget 2024 Budget 2026 Budget 2026 Activity 2028 Budget 2024 Budget 2026 Budget 2026 Activity 2028 Budget 2026 Budget						
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1-60-5035 IT TECHNICIAN \$70,096.78 \$70,096.78 \$58,658.60 \$64,378.60 1-60-7815 TRAVEL \$4,994.90 \$0.00 \$5,000.00 \$5,000.00 1-60-8016 OFFICE EXPENSE \$2,500.00 \$19.38 \$2,500.00 \$2,500.00 TOTAL \$77,591.68 \$70,116.16 \$66,158.60 \$71,878.60 repartment: 61 - RANKIN ANNEX 2022 Budget 2022 Activity 2023 Budget 2024 Budget 1-61-6000 UTILITIES-RNK ANNEX \$12,000.00 \$10,013.54 \$12,000.00 \$12,000.00 1-61-7500 MAINTENANCE \$20,506.10 \$20,506.10 \$15,000.00 \$20,000.00) = 10 = 10 = 10 = 10 = 10 = 10 = 10 = 1	IT DEDARTMENT	2022 Budget	2022 Activity	2023 Rudget	2024 Budget
1-60-7815 TRAVEL \$4,994.90 \$0.00 \$5,000.00 \$5,000.00 1-60-8016 OFFICE EXPENSE \$2,500.00 \$19.38 \$2,500.00 \$2,500.00 TOTAL \$77,591.68 \$70,116.16 \$66,158.60 \$71,878.60 Repartment: 61 - RANKIN ANNEX 2022 Budget 2022 Activity 2023 Budget 2024 Budget 1-61-6000 UTILITIES-RNK ANNEX \$12,000.00 \$10,013.54 \$12,000.00 \$12,000.00 1-61-7500 MAINTENANCE \$20,506.10 \$20,506.10 \$15,000.00 \$20,000.00						
1-60-8016 OFFICE EXPENSE \$2,500.00 \$19.38 \$2,500.00 \$2,500.00 TOTAL \$77,591.68 \$70,116.16 \$66,158.60 \$71,878.60 repartment: 61 - RANKIN ANNEX 2022 Budget 2022 Activity 2023 Budget 2024 Budget 1-61-6000 UTILITIES-RNK ANNEX \$12,000.00 \$10,013.54 \$12,000.00 \$12,000.00 \$1-61-7500 MAINTENANCE \$20,506.10 \$20,506.10 \$15,000.00 \$20,000.00						<u> </u>
TOTAL \$77,591.68 \$70,116.16 \$66,158.60 \$71,878.60 Repartment: 61 - RANKIN ANNEX 2022 Budget 2022 Activity 2023 Budget 2024 Budget 1-61-6000 UTILITIES-RNK ANNEX \$12,000.00 \$10,013.54 \$12,000.00 \$12,000.00 \$1-61-7500 MAINTENANCE \$20,506.10 \$20,506.10 \$15,000.00 \$20,000.00						
repartment: 61 - RANKIN ANNEX 2022 Budget 2022 Activity 2023 Budget 2024 Budget 1-61-6000 UTILITIES-RNK ANNEX \$12,000.00 \$10,013.54 \$12,000.00 \$12,000.00 1-61-7500 MAINTENANCE \$20,506.10 \$20,506.10 \$15,000.00 \$20,000.00	71-00-8076					^
1-61-6000 UTILITIES-RNK ANNEX \$12,000.00 \$10,013.54 \$12,000.00 \$12,000.00 1-61-7500 MAINTENANCE \$20,506.10 \$20,506.10 \$15,000.00 \$20,000.00						
1-61-7500 MAINTENANCE \$20,506.10 \$20,506.10 \$15,000.00 \$20,000.00						
	1-61-6000					
TOTAL \$32,506.10 \$30,519.64 \$27,000.00 \$32,000.00	1-61-7500					
		TOTAL	\$32,506.10	\$30,519.64	\$27,000.00	\$32,000.00

Department: 63	3 - WEST TEXAS OPPORTUNIT	IES	2022 Budget	2022 Activity	2023 Budget	2024 Budget
01-63-6000	UTILITIES - WTO		\$8,000.00	\$4,709.40	\$8,000.00	\$8,000.00
01-63-7500	MAINTENANCE		\$10,000.00	\$1,921.36	\$10,000.00	\$10,000.00
		TOTAL	\$18,000.00	\$6,630.76	\$18,000.00	\$18,000.00
Department: 64	4 - MCCAMEY 4-H BUILDING		2022 Budget	2022 Activity	2023 Budget	2024 Budget
01-64-6000	UTILITIES - 4-H BLDG		\$15,000.00	\$7,299.39	\$50,000.00	\$50,000.00
01-64-7500	MAINTENANCE		\$80,000.00	\$226.95	\$75,000.00	\$50,000.00
		TOTAL	\$95,000.00	\$7,526.34	\$125,000.00	\$100,000.00
Department: 65	5 - MCCAMEY RODEO ARENA		2022 Budget	2022 Activity	2023 Budget	2024 Budget
01-65-6000	UTILITIES		\$10,000.00	\$6,050.89	\$10,000.00	\$10,000.00
01-65-7500	MAINTENANCE		\$5,000.00	\$239.05	\$25,000.00	\$25,000.00
h		TOTAL	\$15,000.00	\$6,289.94	\$35,000.00	\$35,000.00

Fund: 02 -	LIDTON	COLINITY	CONSTRI	ICTION	FLIND
- FIIDA' IIZ -	UPIUN	COUNTRY	LUNSIKL	K, HUNN	LOMIN

Revenue			2022 Budget	2022 Activity	2023 Budget	2024 Budget
02-06-4500	INTEREST		\$0.00	\$148,526.64	\$8,000.00	\$100,000.00
02-06-4776	TAX NOTE PROCEEDS		\$20,000,000.00	\$20,000,000.00	\$0.00	\$42,000,000.00
<u>,</u>		TOTAL	\$20,000,000.00	\$20,148,526.64	\$8,000.00	\$42,100,000.00
Expense			2022 Budget	2022 Activity	2023 Budget	2024 Budget
02-00-7102	RANKIN PARK & POOL		\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00
02-00-7105	RANKIN SENIOR CENTER		\$10,000,000.00	\$0.00	\$10,000,000.00	\$0.00
02-00-7108	BALL PARK RENOVATIONS		\$5,000,000.00	\$0.00	\$5,000,000.00	\$0.00
02-00-7150	RANKIN FACILITIES		\$0.00	\$0.00	\$0.00	\$15,000,000.00
02-00-7225	MCCAMEY FACILITIES		\$0.00	\$0.00	\$0.00	\$27,000,000.00
02-00-8600	ARCHITECT FEES & MISC		\$2,000,000.00	\$0.00	\$2,008,000.00	\$100,000.00
		TOTAL	\$20,000,000,00	\$0.00	\$20,008,000,00	\$42,100,000.00

Fund: 04 - STATE Revenue	FONDS	2022 Budget	2022 Activity	2023 Budget	2024 Budget
04-06-4025	JURY DONATIONS	\$100.00	\$40.00	\$100.00	\$100.00
4-06-4030	CO CLK LEGAL SERV	\$200.00	\$30.00	\$200.00	\$100.00
4-06-4035	CO CLK JUD CIVIL	\$600.00	\$120.00	\$600.00	\$100.00
-06-4040	DIST CLK JUD FAMILY	\$1,000.00	\$90,00	\$1,000.00	\$500.00
4-06-4046	DIST CLK JUD CIVIL	\$3,000.00	\$200.00	\$2,500.00	\$1,000.00
4-06-4106	FAILURE TO APPEAR	\$2,500.00 \$500.00	\$904.63 \$0.00	\$2,000.00 \$500.00	\$1,000.00 \$100.00
4-06-4111 4-06-4121	JUD FD CRIMINAL. TIME PAYMENT	\$500.00 \$500.00	\$113.54	\$200.00	\$200.00
4-06-4121 4-06-4130	JUDICIAL SUPPORT CIVIL	\$3,000.00	\$336.00	\$500.00	\$500.00
4-06-4135	JUDICIAL SUPPORT CRIMINAL	\$500.00	\$0.00	\$0.00	\$100.00
4-06-4141	PRIOR MANDATORY/JURY REIMB	\$5,000.00	\$1,039.33	\$1,500.00	\$1,500.00
4-06-4145	DNA	\$500.00	\$160.00	\$500.00	\$500.00
4-06-4301	MARRIAGE LICENSE FEE	\$1,000.00	\$420.00	\$1,000.00	\$1,000.00
4-06-4304	DRUG PROGRAM FEE	\$800.00	\$36.00	\$500.00	\$500.00
1-06-4305	SEXUAL ASSAULT FEE	\$500.00	\$0.00	\$500.00	\$500.00
1-06-4306	APPELLATE JUDICIAL FEES	\$500.00	\$275.00	\$500.00	\$500.00
1-06-4309	EMS FEES	\$1,000.00	\$474.00	\$500.00	\$1,000.00
-06-4310	PEACE OFFICER FEE	\$2,000.00	\$1,214.21	\$2,000.00	\$1,500.00
1-06-4313	ELECTRONIC FILING FEE	\$1,000.00	\$390.00	\$1,000.00	\$500.00
1-06-4314	TRUANCY FEE	\$1,000.00	\$0.00	\$0.00 \$2,000.00	\$100.00
-06-4320	BAIL BOND	\$2,000.00	\$1,590.00	\$2,000.00	\$2,000.00 \$100.00
4-06-4325	MISCELLANEOUS DIST CLK LEGAL SERVICE	\$200.00 \$1,000.00	\$86.32 \$80.00	\$1,000.00	\$500.00
4-06-4330	ISTATE TRAFFIC FINE - NEW	\$1,000.00	\$13.571.12	\$1,000.00	\$12,000.00
4-06-4349 4-06-4350	ISTATE TRAFFIC FINE - NEW	\$5,000.00	\$1,595.02	\$2,000.00	\$2,000.00
4-06-4350 4-06-4351	MOTOR CARRIER FINES	\$20,000.00	\$17,947.25	\$20,000.00	\$20,000.00
1-06-4600	ICCC 2020	\$15,000.00	\$28,025.36	\$20,000.00	\$25,000.00
1-06-4601	CCC 01-03	\$500.00	\$0.00	\$100.00	\$100.00
4-06-4603	COUNTY DISPUTE RESOLUTION	\$0.00	\$730.00	\$1,000.00	\$1,000.00
4-06-4605	STATE CONSOLIDATED CIVIL FEE	\$0.00	\$652.00	\$200.00	\$2,000.00
4-06-4610	CCC 04 FRWD	\$10,000.00	\$4,466.34	\$5,000.00	\$2,500.00
4-06-4611	BIRTH CERTIFICATES	\$300.00	\$192.60	\$300.00	\$300.00
4-06-4620	SB42-TRAINING	\$500.00	\$105.00	\$500.00	\$100.00
4-06-4690	CHILD ABUSE	\$100.00	\$0.00	\$100.00	\$0.00
	TOTAL	\$89,800.00	\$74,883.72	\$78,000.00	\$78,900.00
xpense		2022 Budget	2022 Activity	2023 Budget	2024 Budget
4-00-7011	ICO CLK JUDICIAL CIVIL	\$600.00	\$200.00	\$600.00	\$100.00
4-00-7012	CO CLK LEGAL SERVICE	\$200.00	\$59.50	\$200.00	\$100.00
-00-7013	DNA	\$500.00	\$194.00	\$500.00	\$500.00
4-00-7015	DIST CLK JUDICIAL CIVIL	\$3,000.00	\$300.00	\$2,500.00	\$1,000.00
4-00-7016	DIST CLK JUDICIAL FAMILY	\$1,000.00	\$90.00	\$1,000.00	\$500.00
4-00-7017	DIST CLK LEGAL SERVICE	\$1,000.00	\$90.50	\$1,000.00	\$500.00
1-00-7120	JUDICIAL FD CRIMINAL	\$500.00	\$0.00	\$500.00	\$100.00
1-00-7121	JUDICIAL SUPPORT CIVIL	\$3,000.00	\$504.00	\$500.00	\$500.00
-00-7122	JUDICIAL SUPPORT CRIMINAL	\$500.00	\$0.00	\$0.00	\$100.00
1-00-7123	JURY DONATIONS	\$100.00	\$40.00	\$100.00 \$100.00	\$100.00 \$0.00
1-00-7820	CHILD ABUSE	\$100.00	\$0.00 \$290.00	\$500.00	\$500.00
1-00-7860	APPELLATE JUDICIAL FEES BAIL BOND FEE	\$500.00 \$2,000.00	\$1,650.00	\$2,000.00	\$2,000.00
I-00-7862 I-00-7863	BIRTH CERTIFICATE FEES	\$300.00	\$201.60	\$300.00	\$300.00
1-00-7865	EMS FEE	\$1,000.00	\$504.00	\$500.00	\$1,000.00
-00-7866	ELECTRONIC FILING FEE	\$1,000.00	\$360,00	\$1,000.00	\$500.00
-00-7869	PRIOR MANDATORY-JURY REIMB	\$5,000.00	\$1,039.33	\$1,500.00	\$1,500.00
-00-7870	MARRIAGE LICENSE FEE	\$1,000.00	\$450.00	\$1,000.00	\$1,000.00
1-00-7872	PEACE OFFICER FEE	\$2,000.00	\$1,214.21	\$2,000.00	\$1,500.00
-00-7874	SEXUAL ASSAULT FEE	\$500.00	\$0.00	\$500.00	\$500.00
-00-7875	TRUANCY FEE	\$1,000.00	\$54.27	\$0.00	\$100.00
	DRUG PROGRAM	\$800.00	\$34.40	\$500.00	\$500.00
1-00-7878					
	STATE TRAFFIC FINE - NEW	\$10,000.00	\$13,571.12	\$10,000.00	\$12,000.00
1-00-7879 1-00-7880	STATE TRAFFIC FINE OLD	\$5,000.00	\$1,595.02	\$2,000.00	\$2,000.00
1-00-7879 1-00-7880 1-00-7915	STATE TRAFFIC FINE OLD FAILURE TO APPEAR	\$5,000.00 \$2,500.00	\$1,595.02 \$904.63	\$2,000.00 \$2,000.00	\$2,000.00 \$1,000.00
4-00-7878 4-00-7879 4-00-7880 4-00-7915 4-00-8047 4-00-8048	STATE TRAFFIC FINE OLD	\$5,000.00	\$1,595.02	\$2,000.00	\$2,000.00

\$500.00

\$10,000.00

\$0.00

\$200.00 \$500.00

\$20,000.00

\$500.00

\$0.00

\$89,800.00

TOTAL

04-00-8048

04-00-8049

04-00-8050

04-00-8600

04-00-8602

04-00-8622

04-00-8915

04-00-8916

CCC 01-03

CCC 04 FRWD

SB42-TRAINING

TIME PAYMENT

MOTOR CARRIER FINES

COUNTY DISPUTE RESOLUTION MISCELLANEOUS

STATE CONSOLIDATED CIVIL FEE

\$4,471.34

\$500.00

\$86.32

\$115.00

\$17,947.25

\$143.54

\$882.00

\$75,954.42

\$5,000.00

\$1,000.00

\$200.00

\$500.00

\$20,000.00

\$200.00

\$200.00

\$78,000.00

\$2,500.00

\$1,000.00

\$100.00

\$100.00

\$20,000.00

\$200.00

\$2,000.00

\$78,900.00

Fund: 05 - CRIMESTOPPERS FUND

Revenue			2022 Budget	2022 Activity	2023 Budget	2024 Budget
05-06-4016	MISCELLANEOUS		\$100.00	\$0.00	\$100.00	\$100.00
		TOTAL	\$100.00	\$0.00	\$100.00	\$100.00
Expense			2022 Budget	2022 Activity	2023 Budget	2024 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			2022 Budget	2022 Activity	2023 Budget	2024 Budget
06-06-4022	UPTON COUNTY SHERIFF		\$2,000.00	\$1,539.40	\$1,800.00	\$1,800.00
06-06-4023	CONSTABLE		\$800.00	\$554.65	\$700.00	\$700.00
		TOTAL	\$2,800.00	\$2,094.05	\$2,500.00	\$2,500.00
Expense			2022 Budget	2022 Activity	2023 Budget	2024 Budget
06-00-7815	SHERIFF TRAVEL		\$1,500.00	\$2,315.04	\$1,500.00	\$1,500.00
06-00-7817	CONSTABLE TRAVEL		\$800.00	\$125.00	\$700.00	\$700.00
06-00-7825	IN HOUSE EDUCATION		\$500.00	\$0.00	\$300.00	\$300.00
		TOTAL	\$2,800.00	\$2,440,04	\$2,500,00	\$2,500.00

Fund: 07 - COUNTY SPECIALTY COURT

Revenue			2022 Budget	2022 Activity	2023 Budget	2024 Budget
07-06-4200	JUSTICE OF PEACE		\$500.00	\$53.00	\$500.00	\$500.00
07-06-4315	CLERK'S FEE		\$500.00	\$418.00	\$500.00	\$500.00
		TOTAL	\$1,000.00	\$471.00	\$1,000.00	\$1,000.00
Expense			2022 Budget	2022 Activity	2023 Budget	2024 Budget
07-00-8600	MISCELLANEOUS		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
		TOTAL	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00

Fund: 08 - TRUANCY PREVENTION & DIVERSION FUND

Revenue			2022 Budget	2022 Activity	2023 Budget	2024 Budget
08-06-4600	JUV CASE MGR		\$1,000.00	\$1,964.14	\$1,000.00	\$1,000.00
1		TOTAL	\$1,000.00	\$1,964.14	\$1,000.00	\$1,000.00
Expense			2022 Budget	2022 Activity	2023 Budget	2024 Budget
08-00-8600	MISCELLANEOUS		\$1,000.00	\$131.00	\$1,000.00	\$1,000.00
L		TOTAL	\$1,000.00	\$131.00	\$1,000.00	\$1,000.00

Fund: 09 - HAVA GRANT

Revenue			2022 Budget	2022 Activity	2023 Budget	2024 Budget
09-06-4028	GRANT REVENUE		\$0.00	\$0.00	\$0.00	\$0.00
09-06-4500	INTEREST		\$0.00	\$566.42	\$0.00	\$0.00
		TOTAL	\$0.00	\$566.42	\$0.00	\$0.00

Expense			2022 Budget	2022 Activity	2023 Budget	2024 Budget
09-00-8714	ELECTION SECURITY		\$0.00	\$15,740.75	\$0.00	\$0.00
L		TOTAL	\$0.00	\$15,740,75	\$0.00	\$0.00

Fund: 10 - AMERICAN RESCUE PLAN 2021

Revenue			2022 Budget	2022 Activity	2023 Budget	2024 Budget
10-06-4028	GRANT REVENUE		\$355,164.50	\$355,164.50	\$0.00	\$0.00
10-06-4500	INTEREST		\$10.00	\$6,422.16	\$0.00	\$0.00
	J.	TOTAL	\$355,174.50	\$361,586.66	\$0.00	\$0.00
Expense			2022 Budget	2022 Activity	2023 Budget	2024 Budget
10-00-4600	MISCELLANEOUS		\$355,174.50	\$106,067.50	-\$150,000.00	\$0.00
10-00-7002	HAZARD PAY		\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL	\$355,174,50	\$106,067.50	-\$150,000.00	\$0.00

Fund: 12 - INTEREST/SINKING FUND

Revenue		2022 Budget	2022 Activity	2023 Budget	2024 Budget
12-06-4015	UPTON COUNTY CONTRIBUTION	\$0.00	-\$276.08	\$0.00	
12-06-4100	AD VALOREM TAX	\$0.00	\$663,533.95	\$7,073,579.08	\$11,626,459.09
12-06-4500	INTEREST	\$0.00	\$442.45	\$1,000.00	\$10,000.00
12-06-4776	TAX NOTE COLLECTION	\$8,956.32	\$8,956.32	\$0.00	
	TOTAL	\$8,956.32	\$672,656.64	\$7,074,579.08	\$11,636,459.09
Expense		2022 Budget	2022 Activity	2023 Budget	2024 Budget
12-00-8901	PRINCIPAL & INTEREST PAYMENT	\$8,956.32	\$0.00	\$6,932,107.50	\$11,386,512.00
12-00-8903	DEBT SERVICE FEES	\$0.00	\$0.00	\$142,471.58	\$249,947.09
	TOTAL	\$8,956,32	\$0.00	\$7,074,579.08	\$11,636,459.09

Fund: 14 - BUILDING FLEET FUNI

Revenue		2022 Budget	2022 Activity	2023 Budget	2024 Budget
14-06-4500	INTEREST	\$800.00	\$118,459.06	\$2,000.00	\$25,000.00
14-06-4600	MISCELLANEOUS	\$30,000.00	\$598,981.35	\$25,000.00	\$40,000.00
14-06-4750	INSURANCE RECOVERY	\$50,000.00	\$74,492.88	\$50,000.00	\$50,000.00
14-06-4775	TRANSFER FROM GEN FUND	\$3,577,207.75	\$3,577,207.75	\$2,614,204.78	\$0.00
<u> </u>	TOTAL	\$3,658,007.75	\$4,369,141.04	\$2,691,204.78	\$115,000.00
Expense		2022 Budget	2022 Activity	2023 Budget	2024 Budget
14-00-7518	FLEET DAMAGE	\$100,000.00	\$75,368.83	\$100,000.00	#EO 000 00
	I LLL DY WAY COL	Ψ100,000.00	\$70,300.03	\$100,000.00	\$50,000.00
14-00-7535	BUILDING DAMAGE	\$200,000.00	\$0.00	\$200,000.00	\$50,000.00
14-00-7535 14-00-8110			<u> </u>		
	BUILDING DAMAGE	\$200,000.00	\$0.00	\$200,000.00	\$0.00
14-00-8110	BUILDING DAMAGE DETENTION FACILITY	\$200,000.00 \$50,000.00	\$0.00 \$0.00	\$200,000.00 \$50,000.00	\$0.00 \$0.00

Fund: 15 - EMPLOYEES' BENEFIT TRUS	T
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Revenue		2022 Budget	2022 Activity	2023 Budget	2024 Budget
15-06-4016	MISCELLANEOUS	\$50,000.00	\$532,254.97	\$50,000.00	\$50,000.00
15-06-4021	DEPENDENT HEALTH INSURANCE	\$100,000.00	\$250,419.59	\$100,000.00	\$100,000.00
15-06-4031	UPTON COUNTY FUND	\$3,000,000.00	\$3,000,000.00	\$3,500,000.00	\$1,000,000.00
15-06-4047	UPTON REAGAN JUV PROB FD	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
15-06-4500	INTEREST	\$800.00	\$48,059.99	\$1,000.00	\$20,000.00
	TOTAL	\$3,160,800.00	\$3,840,734.55	\$3,661,000.00	\$1,180,000.00
Expense	·	2022 Budget	2022 Activity	2023 Budget	2024 Budget
15-00-7311	ADMINISTRATION & INS	\$850,000.00	\$656,005.59	\$900,000.00	\$800,000.00
15-00-8600	MISCELLANEOUS	\$100,000.00	\$67,621.95	\$100,000.00	\$70,000.00
15-00-8630	MEDICAL CLAIMS	\$1,835,100.16	\$1,741,226.56	\$2,661,000.00	\$1,700,000.00
15-00-8644	EMPLOYEE REFUND	\$375,699.84	\$375,699.84	\$0.00	\$0.00
	TOTAL	\$3 160 800 00	\$2.840.553.94	\$3,661,000,00	\$2.570,000.00

Fund: 16 - ATTORNEY ADMIN FUND

Revenue		2022 Budget	2022 Activity	2023 Budget	2024 Budget
16-06-4139	COUNTY ATTORNEY	\$500.00	\$0.00	\$500.00	\$500.00
	TOTAL	\$500.00	\$0.00	\$500.00	\$500.00
Expense		2022 Budget	2022 Activity	2023 Budget	2024 Budget
16-00-8018	OFFICE EXPENSES-CO. ATTORNEY	\$500.00	\$576.77	\$500.00	\$500.00
L	TOTAL	\$500.00	\$576.77	\$500.00	\$500.00

Fund: 18 - CLERK'S RECORD MANAGEMENT FUND

Revenue		2022 Budget	2022 Activity	2023 Budget	2024 Budget
18-06-4315	CLERK'S FEE	\$30,000.00	\$34,667.00	\$30,000.00	\$30,000.00
18-06-4900	GENERAL FUND TRANSFER	\$35,000.00	\$0.00	\$0.00	\$35,000.00
	TOTAL	\$65,000.00	\$34,667.00	\$30,000.00	\$65,000.00
Expense		2022 Budget	2022 Activity	2023 Budget	2024 Budget
18-00-8600	MISCELLANEOUS	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
18-00-9040	EQUIPMENT/IMAGING	\$60,000.00	\$23,842.00	\$25,000.00	\$60,000.00
	TOTAL	\$65,000,00	\$23,842.00	\$30,000.00	\$65,000.00

Fund: 19 - SHERIFF'S AUCTION FUND

Revenue		2022 Budget	2022 Activity	2023 Budget	2024 Budget
19-06-4005	AUCTION REVENUE	\$0.00	\$0.00	\$0.00	\$0.00
<u> </u>	TOTAL	\$0.00	\$0.00	\$0.00	\$0.00
Expense		2022 Budget	2022 Activity	2023 Budget	2024 Budget
19-00-8624	MISCELLANEOUS LAW ENFORCEME	\$10,000.00	\$0.00	\$0.00	
L	TOTAL	\$10,000.00	\$0.00	\$0.00	\$0.00

Fund: 20 - SHERIFF'S CASH BOND TRUST

Revenue			2022 Budget	2022 Activity	2023 Budget	2024 Budget
20-06-4010	CASH BONDS		\$20,000.00	\$15,450.00	\$20,000.00	\$20,000.00
		TOTAL	\$20,000.00	\$15,450.00	\$20,000.00	\$20,000.00
Expense			2022 Budget	2022 Activity	2023 Budget	2024 Budget
20-00-8900	BOND PAYMENTS		\$20,000.00	\$8,700.00	\$20,000.00	\$20,000.00
		TOTAL	\$20,000.00	\$8,700.00	\$20,000.00	\$20,000.00

Fund: 22 - RECORDS MGT/PRESERVATION

Revenue			2022 Budget	2022 Activity	2023 Budget	2024 Budget
22-06-4505	CLERK		\$3,000.00	\$2,257.00	\$3,000.00	\$3,000.00
<u> </u>		TOTAL	\$3,000.00	\$2,257.00	\$3,000.00	\$3,000.00
Expense			2022 Budget	2022 Activity	2023 Budget	2024 Budget
22-00-8083	RECORD MANAGEMENT		\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
L		TOTAL	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00

Fund: 24 - SHERIFF'S SEIZURE FUND

Revenue			2022 Budget	2022 Activity	2023 Budget	2024 Budget
24-06-4900	UPTON COUNTY SHERIFF		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
L		TOTAL	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Expense			2022 Budget	2022 Activity	2023 Budget	2024 Budget
24-00-7811	MISC LAW ENFORCEMENT		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
L		TOTAL	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00

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Revenue			2022 Budget	2022 Activity	2023 Budget	2024 Budget
25-06-4200	JUSTICE OF PEACE		\$4,000.00	\$2,080.36	\$4,000.00	\$4,000.00
25-06-4315	CLERK'S FEE		\$4,000.00	\$3,739.98	\$4,000.00	\$3,000.00
		TOTAL	\$8,000.00	\$5,820.34	\$8,000.00	\$7,000.00
Expense			2022 Budget	2022 Activity	2023 Budget	2024 Budget
25-00-8712	CONTINGENCY-SECURITY		\$8,000.00	\$50,000.00	\$8,000.00	\$7,000.00
<u></u>		TOTAL	\$8,000.00	\$50,000.00	\$8,000.00	\$7,000.00

Fund:	26 -	JUST	ICES	OF:	THE	PF/	/CE

Revenue		2022 Budget	2022 Activity	2023 Budget	2024 Budget
26-06-4200	JUSTICE OF PEACE	\$250,000.00	\$137,855.66	\$200,000.00	\$200,000.00
	TOTAL	\$250,000.00	\$137,855.66	\$200,000.00	\$200,000.00
Expense		2022 Budget	2022 Activity	2023 Budget	2024 Budget
26-00-8074	JP TECHNOLOGY FUND	\$3,500.00	\$333.39	\$500.00	\$500.00
26-00-8600	MISCELLANEOUS	\$15,000.00	\$13,764.51	\$15,000.00	\$15,000.00
26-00-8610	UPTON COUNTY FUND	\$112,000.00	\$66,958.30	\$80,000.00	\$80,000.00
26-00-8611	STATE FUND	\$115,000.00	\$62,474.35	\$102,000.00	\$102,000.00
26-00-8631	UPTON COUNTY SECURITY FUND	\$3,500.00	\$332.18	\$500.00	\$500.00
26-00-8722	TERTIARY FUND	\$1,000.00	\$541.90	\$2,000.00	\$2,000.00
	TOTAL	\$250,000.00	\$144,404.63	\$200,000.00	\$200,000.00

Fund: 27 - JP TECHNOLOGY FUND

Payanua	,20,1110200111011		2022 Budget	2022 Activity	2023 Budget	2024 Budget
Revenue 27-06-4200	JUSTICE OF PEACE		\$3,500.00	\$1,760.49	\$2,500.00	\$2,000.00
27 00 1200	10001102011101	TOTAL	\$3,500.00	\$1,760.49	\$2,500.00	\$2,000.00
Expense			2022 Budget	2022 Activity	2023 Budget	2024 Budget
27-00-8600	MISCELLANEOUS		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
27-00-9040	EQUIPMENT		\$2,500.00	\$0.00	\$1,500.00	\$1,000.00
		TOTAL	\$3,500.00	\$0.00	\$2,500.00	\$2,000.00

Fund: 28 - TERTIARY ACCOUNT

Revenue			2022 Budget	2022 Activity	2023 Budget	2024 Budget
28-06-4200	JUSTICE OF PEACE		\$1,000.00	\$541.90	\$2,000.00	\$2,000.00
		TOTAL	\$1,000.00	\$541.90	\$2,000.00	\$2,000.00
Expense			2022 Budget	2022 Activity	2023 Budget	2024 Budget
28-00-5106	STATE COMPTROLLER		\$500.00	\$1,058.50	\$1,000.00	\$1,000.00
28-00-7876	UPTON COUNTY FEES		\$500.00	\$0.00	\$1,000.00	\$1,000.00
		TOTAL	\$1,000.00	\$1,058.50	\$2,000.00	\$2,000.00

Fund: 29 - SHERIFF GRANT REVENUE

Revenue			2022 Budget	2022 Activity	2023 Budget	2024 Budget
29-06-4008	DONATIONS		\$1,000.00	\$16,250.00	\$1,000.00	\$1,000.00
<u> </u>		TOTAL	\$1,000.00	\$16,250.00	\$1,000.00	\$1,000.00
Expense			2022 Budget	2022 Activity	2023 Budget	2024 Budget
29-00-8035	POLICE SUPPLIES		\$1,000.00	\$7,292.00	\$1,000.00	\$1,000.00
		TOTAL	\$1,000,00	\$7,292.00	\$1,000,00	\$1,000.00

Fund: 30 - LANGUAGE ACCESS FUND

Revenue			2022 Budget	2022 Activity	2023 Budget	2024 Budget
30-06-4200	JUSTICE OF PEACE		\$0.00	\$54.00	\$50.00	\$50.00
30-06-4315	CLERK'S FEE		\$0.00	\$129.00	\$100.00	\$100.00
		TOTAL	\$0.00	\$183.00	\$150.00	\$150.00
Expense			2022 Budget	2022 Activity	2023 Budget	2024 Budget

Expense		2022 Budget	2022 Activity	2023 Budget	2024 Budget
30-00-8712	CONTINGENCY-INTERPRETER	\$0.00	\$0.00	\$150.00	\$150.00
	TOTAL	\$0.00	\$0.00	\$150.00	\$150.00

Fund: 31 - PRE TRIAL INTERVENTION

Revenue		2022 Budget	2022 Activity	2023 Budget	2024 Budget
31-06-4147	COUNTY ATTORNEY - PTI	\$3,000.00	\$1,786.68	\$2,000.00	\$2,000.00
31-06-4200	JUSTICE OF PEACE - PTI	\$500.00	\$0.00	\$500.00	\$200.00
31-06-4505	CLERKS OFFICE - PTI	\$500.00	\$0.00	\$500.00	\$200.00
<u> </u>	TOTAL	\$4,000.00	\$1,786.68	\$3,000.00	\$2,400.00
Expense		2022 Budget	2022 Activity	2023 Budget	2024 Budget
31-00-8018	OFFICE EXPENSES - CO. ATTY	\$4,000.00	\$2,359.92	\$3,000.00	\$2,400.00
L	TOTAL	\$4,000.00	\$2,359.92	\$3,000.00	\$2,400.00

Fund: 32 - COUNTY CLERK ARCHIVE FUND

Revenue	orth occurrence and		2022 Budget	2022 Activity	2023 Budget	2024 Budget
32-06-4082	CLK REC ARCHIVE		\$40,000.00	\$33,997.00	\$25,000.00	\$25,000.00
		TOTAL	\$40,000.00	\$33,997.00	\$25,000.00	\$25,000.00
Expense			2022 Budget	2022 Activity	2023 Budget	2024 Budget
32-00-8080	ARCHIVE EXP		\$40,000.00	\$0.00	\$25,000.00	\$25,000.00
		TOTAL	\$40,000.00	\$0.00	\$25,000.00	\$25,000.00

Fund: 33 - COURT FACILITY FEE FUND

Revenue		2022 Budget	2022 Activity	2023 Budget	2024 Budget
33-06-4200	JUSTICE OF PEACE	\$0.00	\$450.00	\$100.00	\$500.00
33-06-4315	CLERK'S FEE	\$0.00	\$840.00	\$500.00	\$1,500.00
	TOTAL	\$0.00	\$1,290.00	\$600.00	\$2,000.00
Expense		2022 Budget	2022 Activity	2023 Budget	2024 Budget
33-00-8712	CONTINGENCY-COURT FACILITIES	\$0.00	\$0.00	\$600.00	\$2,000.00
	TOTAL	\$0.00	\$0.00	\$600.00	\$2,000.00

Fund: 40 - UPLAND SCHOOL LAND

Revenue			2022 Budget	2022 Activity	2023 Budget	2024 Budget
40-06-4500	INTEREST		\$0.00	\$331.56	\$0.00	\$2,000.00
40-06-4600	MISCELLANEOUS		\$0.00	\$131,260.00	\$0.00	\$0.00
<u> </u>		TOTAL	\$0.00	\$131,591.56	\$0.00	\$2,000.00

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04-00-8600	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$2,000.00
	ТОТ	AL \$0.00	\$0.00	\$0.00	\$2,000.00