# UPTON COUNTY



# PROPOSED BUDGET

Department: 0 Revenue	06 - REVENUES	2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
01-06-4027	GOV'T CAPITAL PROCEEDS	\$0.00	\$0.00	\$0.00	
01-06-4036	TITLE APPLICATIONS	\$2,500.00	\$2,610.00	\$1,500.00	\$2,500.00
01-06-4041	EQUIPMENT RENTAL R&B	\$10,000,00	\$0.00	\$0.00	\$0.00
01-06-4051	ROAD MAINTENANCE TIF GRANT	\$0.00	\$0.00	\$0.00	\$800,000.00
01-06-4061	COUNTY CLERK	\$175,000.00	\$186,133.28	\$175,000.00	\$150,000.00
01-06-4062	DISTRICT CLERK	\$25,000.00	\$24,586.05	\$20,000.00	\$20,000.00
01-06-4090	DETENTION INMATES	\$300,000.00	\$253,774.50	\$225,000.00	\$175,000.00
01-06-4101	CEMETERY SALES	\$5,000.00	\$13,620.00	\$5,000.00	\$5,000,00
01-06-4110	AD VALOREM TAX	\$14,737,556.00	\$15,551,524.75	\$15,743,128.00	\$17,192,495.99
01-06-4116	POLICE CONSOLIDATION	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
01-06-4125	STATE COMPTROLLER	\$25,000.00	\$78,845.75	\$25,000.00	\$25,000.00
01-06-4140	COUNTY ATTY SUPPLEMENT	\$23,300.00	\$23,333.00	\$23,300.00	\$23,300.00
01-06-4146	STATE JUDGE SUPPLEMENT	\$25,200.00	\$20,279.56	\$25,200.00	\$25,200.00
01-06-4180	EMPLOYEE BENEFITS TRUST TRANSFER	\$228,000.00	\$0.00	\$0.00	\$0.00
01-06-4190	ELECTION CONTRACT SERVICES	\$10,000.00	\$17,594.52	\$10,000.00	\$10,000.00
01-06-4201	BEVERAGE	\$500.00	\$1,599.00	\$500.00	\$500.00
01-06-4302	R & B MOTOR VEHICLE FEE	\$15,000.00	\$18,220.00	\$15,000.00	\$15,000.00
01-06-4303	J.P. COUNTY & DISMISSAL FEES	\$7,000.00	\$7,183.35	\$4,000.00	\$4,000.00
01-06-4304	TIME PAYMENT REIMB FEE	\$0.00	\$0.00	\$0.00	\$100.00
01-06-4305	LCCC JURY	\$0.00	\$0.00	\$0.00	\$100.00
01-06-4307	JUDGE, ATTORNEY, SHERIFF FEES	\$2,000.00	\$4,190.00	\$2,000.00	\$2,000.00
01-06-4311	RANKIN GOLF CRSE FEES	\$2,000.00	\$1,138.64	\$1,500.00	\$1,000.00
01-06-4312	MCCAMEY GOLF CRSE FEES	\$4,000.00	\$3,626.00	\$3,500.00	\$2,500.00
01-06-4355	FINES	\$75,000.00	\$96,620.37	\$75,000.00	\$90,932,71
01-06-4400	CONTRACT LANDFILL RANKIN	\$6,000.00	\$2,320.00	\$5,000.00	\$0.00
01-06-4420	VEHICLE LICENSE	\$250,000.00	\$218,097.91	\$250,000.00	\$100,000.00
01-06-4500	INTEREST	\$85,000.00	\$429,808.27	\$150,000.00	\$100,000.00
01-06-4555	LIBRARY DONATIONS	\$6,194.00	\$4,980.00	\$2,000.00	\$500.00
01-06-4560	MCCAMEY LIBRARY BOOK FINES	\$500.00	\$448.85	\$300.00	\$300.00
01-06-4565	RANKIN LIBRARY BOOK FINES	\$200.00	\$99.40	\$100.00	\$100.00
01-06-4570	MIDKIFF LIBRARY BOOK FINES	\$200.00	\$0.00	\$50.00	\$50.00
01-06-4600	MISCELLANEOUS	\$160,200.00	\$256,642.60	\$150,000.00	\$150,000.00
01-06-4602	A C S OPEN RECORDS	\$1,000.00	-\$707.78	\$1,000.00	\$500.00
01-06-4695	PARK RENTALS	\$500.00	\$7,220.00	\$750.00	\$1,000.00
01-06-4696	FACILITY AND PARK DEPOSITS	\$2,000.00	\$825.00	\$2,000.00	\$1,000.00
01-06-4700	AIRPORT GRANT	\$50,000.00	\$0.00	\$25,000.00	\$90,000.00

Expense	11 - COMMISSIONERS' COURT			2019 ACTIVITY	2020 BUDGET	2021 BUDGET
01-11-5010	STATE SUPPLEMENT		\$25,200.00	\$25,199.98	\$0.00	\$0.00
1-11-5024	ADMINISTRATIVE ASSISTANT		\$57,895.50	\$55,455.61	\$51,720.00	\$52,320.00
1-11-5029	COUNTY JUDGE SALARY		\$103,469.75	\$100,977.55	\$0.00	\$0.00
1-11-5201	ADMIN ASST OT		\$0.00	\$0.00	\$750.00	\$750.00
1-11-8016	OFFICE EXPENSE		\$3,000.00	\$2,842.68	\$3,500.00	\$3,500.00
1-11-8021	OUT OF COUNTY EXPENSE		\$18,000.00	\$16,560.39	\$0.00	\$0.00
1-11-8040	OUTOF CO EXP-PCT 1		\$0.00	\$0.00	\$4,000.00	\$5,000.00
1-11-8041	OUT OF CO EXP-PCT2		\$0.00	\$0.00	\$4,000.00	\$5,000.00
1-11-8042	OUT OF CO EXP-PCT3		\$0.00	\$0.00	\$4,000.00	\$5,000.00
1-11-8043	OUT OF CO EXP-PCT4		\$0.00	\$0.00	\$4,000.00	\$5,000.00
1-11-8059	LEGAL LINES		\$5,000.00	\$3,851.65	\$5,000.00	\$5,000.00
1-11-8600	MISCELLANEOUS		\$2,500.00	\$1,938.24	\$2,500.00	\$2,000.00
1-11-9303	FIXED ASSETS		\$2,000.00	\$0.00	\$0.00	\$0.00
1-11-9303	IFIXED ASSETS	TOTAL	\$217,065.25	\$206,826.10	\$79,470.00	\$83,570.00
epartment: 1 Expense	2 - COUNTY & DISTRICT CLERK		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
1-12-5021	CLERK SALARY		\$81,775.40	\$79,275.30	\$73,860.00	\$74,456.20
1-12-5040	EXTRA HIRE - County Clerk		\$8,000.00	\$0.00	\$8,000.00	\$0.00
1-12-5072	DEPUTY CLERKS		\$167,028.00	\$143,001.75	\$151,100.00	\$151,100.00
1-12-5205	DEPUTY CLERKS-OT		\$0.00	\$0.00	\$2,250.00	\$2,000.00
1-12-7514	EQUIPMENT MAINTENANCE		\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
1-12-8016	OFFICE EXPENSE		\$17,500.00	\$16,186.18	\$17,000.00	\$17,000.00
1-12-8022	OUT OF CTY EXPENSE		\$9,000.00	\$7,706.75	\$9,000.00	\$9,000.00
1-12-8610	SOFTWARE TRAINING & FEES		\$25,000.00	\$8,992.24	\$30,000.00	\$30,000.00
1-12-8654	CLERKS RECORD MANAGEMENT	TOTAL	\$35,000.00 \$346,303.40	\$35,000.00 \$290,162.22	\$35,000.00 \$329,210.00	\$35,000.00 \$321,556.20
epartment: 1 xpense	3 - COUNTY ATTORNEY		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
1-13-5009	ATTORNEY SALARY		\$76,941.48	\$74,474.40	\$70,265.00	\$70,265.00
1-13-5010	STATE SUPPLEMENT		\$23,332.92	\$23,332.92	\$23,300.00	\$23,300.00
1-13-5012	ATTY SVCS-CIVIL		\$0.00	\$0.00	\$5,000.00	\$5,000.00
1-13-5024	ADMINISTRATIVE ASSISTANT		\$58,845.50	\$55,994.10	\$52,320.00	\$52,320.00
1-13-5040	EXTRA HIRE - CO ATTY		\$2,842.96	\$2,842.96	\$1,600.00	\$0.00
1-13-5208	ADMINISTRATIVE ASSISTANT - OT		\$0.00	\$0.00	\$750.00	\$750.00
1-13-7310	COMPUTER MAINTENANCE		\$1,300.00	\$0.00	\$1,300.00	\$500.00
1-13-8016	OFFICE EXPENSE		\$3,300.00	\$1,100.56	\$4,500.00	
			47 000 00		The second secon	\$2,500.00
	OUT OF COUNTY EXPENSE		\$7,200.00	\$6,772.71	\$6,000.00	\$6,000.00
1-13-8600	MISCELLANEOUS		\$500.00	\$6,772.71 \$28.48	\$6,000.00 \$2,500.00	\$6,000.00 \$2,000.00
1-13-8021 1-13-8600 1-13-9300		TOTAL	\$500.00 \$2,000.00	\$6,772.71 \$28.48 \$515.00	\$6,000.00 \$2,500.00 \$0.00	\$6,000.00 \$2,000.00 \$0.00
1-13-8600 1-13-9300 epartment: 1 xpense	MISCELLANEOUS FIXED ASSETS 4 - COUNTY AUDITOR	TOTAL	\$500.00 \$2,000.00 \$176,262.86 2019 BUDGET	\$6,772.71 \$28.48 \$515.00 \$165,061.13 2019 ACTIVITY	\$6,000.00 \$2,500.00 \$0.00 \$167,535.00 2020 BUDGET	\$6,000.00 \$2,000.00 \$0.00 \$162,635.00 2021 BUDGET
1-13-8600 1-13-9300 epartment: 1 xpense 1-14-5007	MISCELLANEOUS FIXED ASSETS  4 - COUNTY AUDITOR ASSISTANT	TOTAL	\$500.00 \$2,000.00 \$176,262.86 2019 BUDGET \$54,945.50	\$6,772.71 \$28.48 \$515.00 \$165,061.13 <b>2019 ACTIVITY</b> \$52,088.61	\$6,000.00 \$2,500.00 \$0.00 \$167,535.00 <b>2020 BUDGET</b> \$48,420.00	\$6,000.00 \$2,000.00 \$0.00 \$162,635.00 <b>2021 BUDGET</b> \$48,420.00
1-13-8600 1-13-9300 epartment: 1 xpense 1-14-5007 1-14-5011	MISCELLANEOUS FIXED ASSETS  4 - COUNTY AUDITOR  ASSISTANT AUDITOR SALARY	TOTAL	\$500.00 \$2,000.00 \$176,262.86 <b>2019 BUDGET</b> \$54,945.50 \$101,369.75	\$6,772.71 \$28.48 \$515.00 \$165,061.13 <b>2019 ACTIVITY</b> \$52,088.61 \$98,876.75	\$6,000.00 \$2,500.00 \$0.00 \$167,535.00 <b>2020 BUDGET</b> \$48,420.00 \$92,700.00	\$6,000.00 \$2,000.00 \$0.00 \$162,635.00 <b>2021 BUDGET</b> \$48,420.00 \$92,697.80
1-13-8600 1-13-9300 epartment: 1 xpense 1-14-5007 1-14-5011 1-14-5212	MISCELLANEOUS FIXED ASSETS  4 - COUNTY AUDITOR  ASSISTANT AUDITOR SALARY ASSISTANT - OT	TOTAL	\$500.00 \$2,000.00 \$176,262.86 <b>2019 BUDGET</b> \$54,945.50 \$101,369.75 \$0.00	\$6,772.71 \$28.48 \$515.00 \$165,061.13 <b>2019 ACTIVITY</b> \$52,088.61 \$98,876.75 \$0.00	\$6,000.00 \$2,500.00 \$0.00 \$167,535.00 <b>2020 BUDGET</b> \$48,420.00 \$92,700.00 \$750.00	\$6,000.00 \$2,000.00 \$0.00 \$162,635.00 <b>2021 BUDGET</b> \$48,420.00 \$92,697.80 \$750.00
1-13-8600 1-13-9300 epartment: 1 xpense 1-14-5007 1-14-5011 1-14-5212 1-14-8016	MISCELLANEOUS FIXED ASSETS  4 - COUNTY AUDITOR  ASSISTANT AUDITOR SALARY ASSISTANT - OT OFFICE EXPENSE	TOTAL	\$500.00 \$2,000.00 \$176,262.86 <b>2019 BUDGET</b> \$54,945.50 \$101,369.75 \$0.00 \$5,000.00	\$6,772.71 \$28.48 \$515.00 \$165,061.13 <b>2019 ACTIVITY</b> \$52,088.61 \$98,876.75 \$0.00 \$2,864.60	\$6,000.00 \$2,500.00 \$0.00 \$167,535.00 <b>2020 BUDGET</b> \$48,420.00 \$92,700.00 \$750.00 \$5,000.00	\$6,000.00 \$2,000.00 \$0.00 \$162,635.00 <b>2021 BUDGET</b> \$48,420.00 \$92,697.80 \$750.00 \$5,000.00
1-13-8600 1-13-9300 epartment: 1 xpense 1-14-5007 1-14-5011 1-14-5212 1-14-8016 1-14-8021	MISCELLANEOUS FIXED ASSETS  4 - COUNTY AUDITOR  ASSISTANT AUDITOR SALARY ASSISTANT - OT OFFICE EXPENSE OUT OF COUNTY EXPENSE	TOTAL	\$500.00 \$2,000.00 \$176,262.86 <b>2019 BUDGET</b> \$54,945.50 \$101,369.75 \$0.00 \$5,000.00	\$6,772.71 \$28.48 \$515.00 \$165,061.13 <b>2019 ACTIVITY</b> \$52,088.61 \$98,876.75 \$0.00 \$2,864.60 \$3,233.64	\$6,000.00 \$2,500.00 \$0.00 \$167,535.00 <b>2020 BUDGET</b> \$48,420.00 \$92,700.00 \$750.00 \$5,000.00	\$6,000.00 \$2,000.00 \$0.00 \$162,635.00 <b>2021 BUDGET</b> \$48,420.00 \$92,697.80 \$750.00 \$5,000.00
1-13-8600 1-13-9300 epartment: 1 xpense 1-14-5007 1-14-5011 1-14-5212 1-14-8016 1-14-8021 1-14-8600	MISCELLANEOUS FIXED ASSETS  4 - COUNTY AUDITOR  ASSISTANT AUDITOR SALARY ASSISTANT - OT OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS	TOTAL	\$500.00 \$2,000.00 \$176,262.86 <b>2019 BUDGET</b> \$54,945.50 \$101,369.75 \$0.00 \$5,000.00 \$6,000.00 \$1,000.00	\$6,772.71 \$28.48 \$515.00 \$165,061.13 <b>2019 ACTIVITY</b> \$52,088.61 \$98,876.75 \$0.00 \$2,864.60 \$3,233.64 \$0.00	\$6,000.00 \$2,500.00 \$0.00 \$167,535.00 <b>2020 BUDGET</b> \$48,420.00 \$92,700.00 \$750.00 \$5,000.00 \$6,000.00 \$2,500.00	\$6,000.00 \$2,000.00 \$162,635.00 \$162,635.00 2021 BUDGET \$48,420.00 \$92,697.80 \$750.00 \$5,000.00 \$6,000.00 \$2,000.00
1-13-8600 1-13-9300 epartment: 1 xpense 1-14-5007 1-14-5011 1-14-5212 1-14-8016 1-14-8021 1-14-8600	MISCELLANEOUS FIXED ASSETS  4 - COUNTY AUDITOR  ASSISTANT AUDITOR SALARY ASSISTANT - OT OFFICE EXPENSE OUT OF COUNTY EXPENSE	TOTAL	\$500.00 \$2,000.00 \$176,262.86 <b>2019 BUDGET</b> \$54,945.50 \$101,369.75 \$0.00 \$5,000.00	\$6,772.71 \$28.48 \$515.00 \$165,061.13 <b>2019 ACTIVITY</b> \$52,088.61 \$98,876.75 \$0.00 \$2,864.60 \$3,233.64	\$6,000.00 \$2,500.00 \$0.00 \$167,535.00 <b>2020 BUDGET</b> \$48,420.00 \$92,700.00 \$750.00 \$5,000.00	\$6,000.00 \$2,000.00 \$0.00 \$162,635.00 <b>2021 BUDGET</b> \$48,420.00 \$92,697.80 \$750.00 \$5,000.00
1-13-8600 1-13-9300 epartment: 1 xpense 1-14-5007 1-14-5011 1-14-8016 1-14-8021 1-14-8600 1-14-9050 epartment: 1	MISCELLANEOUS FIXED ASSETS  4 - COUNTY AUDITOR  ASSISTANT AUDITOR SALARY ASSISTANT - OT OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS		\$500.00 \$2,000.00 \$176,262.86 <b>2019 BUDGET</b> \$54,945.50 \$101,369.75 \$0.00 \$5,000.00 \$6,000.00 \$1,000.00 \$25,000.00	\$6,772.71 \$28.48 \$515.00 \$165,061.13 <b>2019 ACTIVITY</b> \$52,088.61 \$98,876.75 \$0.00 \$2,864.60 \$3,233.64 \$0.00 \$20,212.14	\$6,000.00 \$2,500.00 \$0.00 \$167,535.00 <b>2020 BUDGET</b> \$48,420.00 \$92,700.00 \$750.00 \$5,000.00 \$6,000.00 \$2,500.00	\$6,000.00 \$2,000.00 \$1.00 \$162,635.00 2021 BUDGET \$48,420.00 \$92,697.80 \$750.00 \$5,000.00 \$6,000.00 \$2,000.00
1-13-8600 1-13-9300 epartment: 1 xpense 1-14-5007 1-14-5011 1-14-8016 1-14-8021 1-14-8600 1-14-9050 epartment: 1 xpense	MISCELLANEOUS FIXED ASSETS  4 - COUNTY AUDITOR  ASSISTANT AUDITOR SALARY ASSISTANT - OT OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS COMPUTERS		\$500.00 \$2,000.00 \$176,262.86 <b>2019 BUDGET</b> \$54,945.50 \$101,369.75 \$0.00 \$5,000.00 \$6,000.00 \$1,000.00 \$125,000.00 \$193,315.25	\$6,772.71 \$28.48 \$515.00 \$165,061.13 <b>2019 ACTIVITY</b> \$52,088.61 \$98,876.75 \$0.00 \$2,864.60 \$3,233.64 \$0.00 \$20,212.14 \$177,275.74	\$6,000.00 \$2,500.00 \$1.00 \$167,535.00 <b>2020 BUDGET</b> \$48,420.00 \$92,700.00 \$750.00 \$5,000.00 \$6,000.00 \$2,500.00 \$180,370.00 <b>2020 BUDGET</b>	\$6,000.00 \$2,000.00 \$0.00 \$162,635.00  2021 BUDGET  \$48,420.00 \$92,697.80 \$750.00 \$5,000.00 \$6,000.00 \$2,000.00 \$179,867.80  2021 BUDGET
1-13-8600 1-13-9300 epartment: 1 xpense 1-14-5007 1-14-5011 1-14-8016 1-14-8021 1-14-8600 1-14-9050 epartment: 1 xpense 1-15-5007	MISCELLANEOUS FIXED ASSETS  4 - COUNTY AUDITOR  ASSISTANT AUDITOR SALARY ASSISTANT - OT OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS COMPUTERS  5 - COUNTY TREASURER  ASSISTANT		\$500.00 \$2,000.00 \$176,262.86 2019 BUDGET \$54,945.50 \$101,369.75 \$0.00 \$5,000.00 \$6,000.00 \$1,000.00 \$193,315.25 2019 BUDGET \$56,098.50	\$6,772.71 \$28.48 \$515.00 \$165,061.13 <b>2019 ACTIVITY</b> \$52,088.61 \$98,876.75 \$0.00 \$2,864.60 \$3,233.64 \$0.00 \$20,212.14 \$177,275.74 <b>2019 ACTIVITY</b>	\$6,000.00 \$2,500.00 \$1.00 \$167,535.00 <b>2020 BUDGET</b> \$48,420.00 \$92,700.00 \$750.00 \$5,000.00 \$6,000.00 \$2,500.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00	\$6,000.00 \$2,000.00 \$0.00 \$162,635.00  2021 BUDGET \$48,420.00 \$92,697.80 \$750.00 \$5,000.00 \$6,000.00 \$2,000.00 \$179,867.80  2021 BUDGET
1-13-8600 1-13-9300 epartment: 1 xpense 1-14-5007 1-14-5011 1-14-5212 1-14-8016 1-14-8021 1-14-8600 1-14-9050 epartment: 1 xpense 1-15-5007 1-15-5057	MISCELLANEOUS FIXED ASSETS  4 - COUNTY AUDITOR  ASSISTANT AUDITOR SALARY ASSISTANT - OT OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS COMPUTERS  5 - COUNTY TREASURER  ASSISTANT TREASURER SALARY		\$500.00 \$2,000.00 \$176,262.86 <b>2019 BUDGET</b> \$54,945.50 \$101,369.75 \$0.00 \$5,000.00 \$6,000.00 \$1,000.00 \$193,315.25 <b>2019 BUDGET</b> \$56,098.50 \$83,575.40	\$6,772.71 \$28.48 \$515.00 \$165,061.13  2019 ACTIVITY  \$52,088.61 \$98,876.75 \$0.00 \$2,864.60 \$3,233.64 \$0.00 \$20,212.14 \$177,275.74  2019 ACTIVITY  \$52,310.78 \$81,074.50	\$6,000.00 \$2,500.00 \$0.00 \$167,535.00 <b>2020 BUDGET</b> \$48,420.00 \$92,700.00 \$750.00 \$6,000.00 \$2,500.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00	\$6,000.00 \$2,000.00 \$0.00 \$162,635.00  2021 BUDGET \$48,420.00 \$92,697.80 \$750.00 \$5,000.00 \$2,000.00 \$27,000.00 \$27,000.00 \$179,867.80  2021 BUDGET \$46,920.00 \$75,656.10
1-13-8600 1-13-9300 epartment: 1 xpense 1-14-5007 1-14-5011 1-14-5212 1-14-8016 1-14-8021 1-14-8600 1-14-9050 epartment: 1 xpense 1-15-5007 1-15-5057 1-15-5215	MISCELLANEOUS FIXED ASSETS  4 - COUNTY AUDITOR  ASSISTANT AUDITOR SALARY ASSISTANT - OT OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS COMPUTERS  5 - COUNTY TREASURER  ASSISTANT TREASURER SALARY ASSISTANT - OT		\$500.00 \$2,000.00 \$176,262.86 2019 BUDGET \$54,945.50 \$101,369.75 \$0.00 \$5,000.00 \$1,000.00 \$193,315.25 2019 BUDGET \$56,098.50 \$83,575.40 \$0.00	\$6,772.71 \$28.48 \$515.00 \$165,061.13  2019 ACTIVITY  \$52,088.61 \$98,876.75 \$0.00 \$2,864.60 \$3,233.64 \$0.00 \$20,212.14 \$177,275.74  2019 ACTIVITY  \$52,310.78 \$81,074.50 \$0.00	\$6,000.00 \$2,500.00 \$0.00 \$167,535.00  2020 BUDGET  \$48,420.00 \$92,700.00 \$750.00 \$5,000.00 \$2,500.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00	\$6,000.00 \$2,000.00 \$0.00 \$162,635.00  2021 BUDGET \$48,420.00 \$92,697.80 \$750.00 \$5,000.00 \$2,000.00 \$27,000.00 \$179,867.80  2021 BUDGET \$46,920.00 \$75,656.10 \$750.00
1-13-8600 1-13-9300 epartment: 1 xpense 1-14-5007 1-14-5011 1-14-5212 1-14-8016 1-14-8021 1-14-8000 1-14-9050 epartment: 1 xpense 1-15-5007 1-15-5057 1-15-5215 1-15-8016	MISCELLANEOUS FIXED ASSETS  4 - COUNTY AUDITOR  ASSISTANT AUDITOR SALARY ASSISTANT - OT OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS COMPUTERS  5 - COUNTY TREASURER  ASSISTANT TREASURER SALARY ASSISTANT - OT OFFICE EXPENSE		\$500.00 \$2,000.00 \$176,262.86 2019 BUDGET \$54,945.50 \$101,369.75 \$0.00 \$5,000.00 \$6,000.00 \$1,000.00 \$193,315.25 2019 BUDGET \$56,098.50 \$83,575.40 \$0.00 \$4,000.00	\$6,772.71 \$28.48 \$515.00 \$165,061.13  2019 ACTIVITY  \$52,088.61 \$98,876.75 \$0.00 \$2,864.60 \$3,233.64 \$0.00 \$20,212.14 \$177,275.74  2019 ACTIVITY  \$52,310.78 \$81,074.50 \$0.00 \$3,578.71	\$6,000.00 \$2,500.00 \$0.00 \$167,535.00  2020 BUDGET  \$48,420.00 \$92,700.00 \$750.00 \$5,000.00 \$2,500.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$3,000.00 \$3,000.00	\$6,000.00 \$2,000.00 \$0.00 \$162,635.00  2021 BUDGET  \$48,420.00 \$92,697.80 \$750.00 \$5,000.00 \$2,000.00 \$25,000.00 \$179,867.80  2021 BUDGET  \$46,920.00 \$75,656.10 \$750.00 \$3,000.00
1-13-8600 1-13-9300 epartment: 1 xpense 1-14-5007 1-14-5011 1-14-5212 1-14-8016 1-14-8021 1-14-8000 1-14-9050 epartment: 1 xpense 1-15-5007 1-15-5057 1-15-5215 1-15-8016 1-15-8021	MISCELLANEOUS FIXED ASSETS  4 - COUNTY AUDITOR  ASSISTANT AUDITOR SALARY ASSISTANT - OT OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS COMPUTERS  5 - COUNTY TREASURER  ASSISTANT TREASURER SALARY ASSISTANT - OT OFFICE EXPENSE OUT OF COUNTY EXPENSE		\$500.00 \$2,000.00 \$176,262.86 2019 BUDGET \$54,945.50 \$101,369.75 \$0.00 \$5,000.00 \$1,000.00 \$193,315.25 2019 BUDGET \$56,098.50 \$83,575.40 \$0.00 \$4,000.00 \$6,000.00	\$6,772.71 \$28.48 \$515.00 \$165,061.13  2019 ACTIVITY  \$52,088.61 \$98,876.75 \$0.00 \$2,864.60 \$3,233.64 \$0.00 \$20,212.14 \$177,275.74  2019 ACTIVITY  \$52,310.78 \$81,074.50 \$0.00 \$3,578.71 \$2,742.05	\$6,000.00 \$2,500.00 \$0.00 \$167,535.00  2020 BUDGET  \$48,420.00 \$92,700.00 \$750.00 \$5,000.00 \$2,500.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$3,000.00 \$756,660.00 \$75,660.00 \$3,000.00	\$6,000.00 \$2,000.00 \$0.00 \$162,635.00  2021 BUDGET  \$48,420.00 \$92,697.80 \$750.00 \$5,000.00 \$2,000.00 \$27,000.00 \$179,867.80  2021 BUDGET  \$46,920.00 \$75,656.10 \$750.00 \$3,000.00
1-13-8600 1-13-9300 epartment: 1 xpense 1-14-5007 1-14-5011 1-14-5212 1-14-8016 1-14-8021 1-14-8600 1-14-9050	MISCELLANEOUS FIXED ASSETS  4 - COUNTY AUDITOR  ASSISTANT AUDITOR SALARY ASSISTANT - OT OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS COMPUTERS  5 - COUNTY TREASURER  ASSISTANT TREASURER SALARY ASSISTANT - OT OFFICE EXPENSE		\$500.00 \$2,000.00 \$176,262.86 2019 BUDGET \$54,945.50 \$101,369.75 \$0.00 \$5,000.00 \$6,000.00 \$1,000.00 \$193,315.25 2019 BUDGET \$56,098.50 \$83,575.40 \$0.00 \$4,000.00	\$6,772.71 \$28.48 \$515.00 \$165,061.13  2019 ACTIVITY  \$52,088.61 \$98,876.75 \$0.00 \$2,864.60 \$3,233.64 \$0.00 \$20,212.14 \$177,275.74  2019 ACTIVITY  \$52,310.78 \$81,074.50 \$0.00 \$3,578.71	\$6,000.00 \$2,500.00 \$0.00 \$167,535.00  2020 BUDGET  \$48,420.00 \$92,700.00 \$750.00 \$5,000.00 \$2,500.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$3,000.00 \$3,000.00	\$6,000.00 \$2,000.00 \$0.00 \$162,635.00  2021 BUDGET  \$48,420.00 \$92,697.80 \$750.00 \$5,000.00 \$2,000.00 \$27,000.00 \$179,867.80  2021 BUDGET  \$46,920.00 \$75,656.10 \$750.00 \$3,000.00

Department: 1 Expense					
1-16-5040	EXTRA HIRE	\$0.00	\$0.00	\$0.00	\$0.00
1-16-5070	DEPUTY CLERKS	\$163,436.10	\$153,775.96	\$149,900.00	\$148,200.00
1-16-5110	TAX A/C SALARY	\$81,175.40	\$78,674.70	\$73,260.00	\$73,856.90
1-16-5218	DEPUTY CLERKS - OT	\$0.00	\$0.00	\$2,250.00	\$2,000.00
1-16-7501	MAINTENANCE & REPAIR	\$1,500.00	\$0.00	\$1,500.00	\$1,000.00
1-16-7800	BONDS & DUES	\$2,400.00	\$2,291.12	\$3,000.00	\$3,500.00
1-16-8016	OFFICE EXPENSE	\$3,000.00			
01-16-8022	OUT OF CTY EXPENSE		\$1,915.85	\$3,000.00	\$3,000.00
		\$6,000.00	\$5,529.66	\$6,000.00	\$6,000.00
01-16-8600	MISCELLANEOUS TOTAL	\$400.00 \$257,911.50	\$0.00 \$242,187.29	\$2,500.00 \$241,410.00	\$2,000.00
Department: 1 Expense	7 - ELECTION ADMINISTRATOR	2019 BUDGET	2019 ACTIVITY	2020 BUDGET	\$239,556.90 2021 BUDGE
01-17-5003	ADMINISTRATOR SALARY	\$59,704.70	\$51,809.87	\$53,250.00	\$53,220.00
1-17-5007	ASSISTANT	\$46,496.00	\$36,199.64	\$46,920.00	\$46,920.00
1-17-5084	ELECTION WORKERS	\$15,000.00	\$8,007.30	\$20,000.00	\$15,000.00
1-17-5224	ELECTIONS ADMIN - OT	\$0.00	\$0.00		
				\$2,500.00	\$2,500.00
1-17-5225	ASSISTANT - OT	\$0.00	\$0.00	\$750.00	\$750.00
1-17-7402	ELECTION SVC CTRCT	\$17,922.37	\$17,922.37	\$10,000.00	\$10,000.00
1-17-7815	TRAVEL	\$9,400.00	\$6,574.08	\$6,000.00	\$6,000.00
1-17-8000	SUPPLIES	\$27,800.00	\$27,443.42	\$12,000.00	\$12,000.00
1-17-8600	MISCELLANEOUS	\$9,700.00	\$8,901.27	\$2,500.00	\$5,000.00
1-17-9300	FIXED ASSETS	\$137,377.63	\$106,507.23	\$0.00	\$0.00
	TOTAL	\$323,400.70	\$263,365.18	\$153,920.00	\$151,390.00
Department: 1	8 - EMERGENCY MANAGEMENT	2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGE
1-18-5023	EMC SALARY	\$53,927.00	\$9,461.48	\$15,000.00	\$12,010.00
1-18-5060	911 SUPPLEMENT	\$500.00	\$0.00	\$0.00	
1-18-7804	EDUCATION	\$2,000.00	\$0.00	\$1,500.00	\$1,500.00
1-18-7815	TRAVEL	\$5,000.00	\$1,165.40	\$3,000.00	\$3,000.00
1-18-8000	SUPPLIES				\$3,000,00
	SUPPLIES	\$3,000.00	\$2,156.90	\$3,000.00	\$3,000.00
1-18-8032	MATERIAL	\$3,000.00 \$3,000.00	\$2,156.90 \$0.00	\$3,000.00 \$3,000.00	\$3,000.00 \$5,000.00
01-18-8032 01-18-9003	MATERIAL AUTO	\$3,000.00 \$3,000.00 \$5,000.00	\$2,156.90 \$0.00 \$492.18	\$3,000.00 \$3,000.00 \$0.00	
01-18-8032 01-18-9003	MATERIAL AUTO FIXED ASSETS-NEW&RELOCATE SIRENS	\$3,000.00 \$3,000.00 \$5,000.00 \$42,200.00	\$2,156.90 \$0.00 \$492.18 \$0.00	\$3,000.00 \$3,000.00 \$0.00 \$0.00	\$5,000.00
Expense	MATERIAL AUTO FIXED ASSETS-NEW&RELOCATE SIRENS TOTAL 0 - JURY EXPENSE	\$3,000.00 \$3,000.00 \$5,000.00 \$42,200.00 \$114,627.00 2019 BUDGET	\$2,156.90 \$0.00 \$492.18 \$0.00 \$13,275.96 2019 ACTIVITY	\$3,000.00 \$3,000.00 \$0.00 \$0.00 \$25,500.00 2020 BUDGET	\$5,000.00 \$24,510.00 2021 BUDGE
01-18-8032 01-18-9003 01-18-9308 01-9308 01-18-9308 01-18-9308 01-20-8051	MATERIAL AUTO FIXED ASSETS-NEW&RELOCATE SIRENS TOTAL 0 - JURY EXPENSE JURY MEALS	\$3,000.00 \$3,000.00 \$5,000.00 \$42,200.00 \$114,627.00 2019 BUDGET \$2,000.00	\$2,156.90 \$0.00 \$492.18 \$0.00 \$13,275.96 2019 ACTIVITY	\$3,000.00 \$3,000.00 \$0.00 \$0.00 \$25,500.00 <b>2020 BUDGET</b> \$2,000.00	\$5,000.00 \$24,510.00 <b>2021 BUDGE</b> \$2,000.00
01-18-8032 01-18-9003 01-18-9308 01-18-9308 0epartment: 20 Expense 01-20-8051 01-20-8615	MATERIAL AUTO FIXED ASSETS-NEW&RELOCATE SIRENS TOTAL 0 - JURY EXPENSE JURY MEALS GRAND JURY	\$3,000.00 \$3,000.00 \$5,000.00 \$42,200.00 \$114,627.00 2019 BUDGET \$2,000.00 \$12,000.00	\$2,156.90 \$0.00 \$492.18 \$0.00 \$13,275.96 2019 ACTIVITY \$1,564.66 \$2,915.00	\$3,000.00 \$3,000.00 \$0.00 \$0.00 \$25,500.00 <b>2020 BUDGET</b> \$2,000.00 \$12,000.00	\$5,000.00 \$24,510.00 <b>2021 BUDGE</b> \$2,000.00 \$12,000.00
01-18-8032 01-18-9003 01-18-9308 Department: 20	MATERIAL AUTO FIXED ASSETS-NEW&RELOCATE SIRENS  TOTAL  0 - JURY EXPENSE  JURY MEALS GRAND JURY PETIT JURY	\$3,000.00 \$3,000.00 \$5,000.00 \$42,200.00 \$114,627.00 2019 BUDGET \$2,000.00 \$12,000.00 \$12,000.00	\$2,156.90 \$0.00 \$492.18 \$0.00 \$13,275.96 <b>2019 ACTIVITY</b> \$1,564.66 \$2,915.00 \$6,560.00	\$3,000.00 \$3,000.00 \$0.00 \$0.00 \$25,500.00 <b>2020 BUDGET</b> \$2,000.00 \$12,000.00	\$5,000.00 \$24,510.00 <b>2021 BUDGE</b> \$2,000.00 \$12,000.00 \$12,000.00
01-18-8032 01-18-9003 01-18-9308 01-18-9308 01-20-8051 01-20-8051 01-20-8615 01-20-8623 01-20-8623	MATERIAL AUTO FIXED ASSETS-NEW&RELOCATE SIRENS TOTAL  0 - JURY EXPENSE  JURY MEALS GRAND JURY PETIT JURY  TOTAL  2 - JUSTICE OF PEACE 1-2-3-4	\$3,000.00 \$3,000.00 \$5,000.00 \$42,200.00 \$114,627.00 2019 BUDGET \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2019 BUDGET	\$2,156.90 \$0.00 \$492.18 \$0.00 \$13,275.96 2019 ACTIVITY \$1,564.66 \$2,915.00 \$6,560.00 \$11,039.66 2019 ACTIVITY	\$3,000.00 \$3,000.00 \$0.00 \$0.00 \$25,500.00 2020 BUDGET \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2020 BUDGET	\$5,000.00 \$24,510.00 2021 BUDGE \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2021 BUDGE
1-18-8032 1-18-9003 1-18-9308 1-18-9308 1-20-8051 1-20-8051 1-20-8615 1-20-8623 1-20-8623 1-20-8623	MATERIAL AUTO FIXED ASSETS-NEW&RELOCATE SIRENS  TOTAL  0 - JURY EXPENSE  JURY MEALS GRAND JURY PETIT JURY  TOTAL  2 - JUSTICE OF PEACE 1-2-3-4  SALARIES	\$3,000.00 \$3,000.00 \$5,000.00 \$42,200.00 \$114,627.00 2019 BUDGET \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2019 BUDGET \$173,890.40	\$2,156.90 \$0.00 \$492.18 \$0.00 \$13,275.96 2019 ACTIVITY \$1,564.66 \$2,915.00 \$6,560.00 \$11,039.66 2019 ACTIVITY	\$3,000.00 \$3,000.00 \$0.00 \$0.00 \$25,500.00 2020 BUDGET \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2020 BUDGET	\$5,000.00 \$24,510.00 2021 BUDGE \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2021 BUDGE
1-18-8032 1-18-9003 1-18-9308 Department: 20 Expense 1-20-8051 1-20-8615 1-20-8623 Department: 20 Expense 1-22-5047 1-22-5115	MATERIAL AUTO FIXED ASSETS-NEW&RELOCATE SIRENS  TOTAL  0 - JURY EXPENSE  JURY MEALS GRAND JURY PETIT JURY  TOTAL  2 - JUSTICE OF PEACE 1-2-3-4  SALARIES JP PCT 1	\$3,000.00 \$3,000.00 \$5,000.00 \$42,200.00 \$114,627.00 2019 BUDGET \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2019 BUDGET \$173,890.40 \$0.00	\$2,156.90 \$0.00 \$492.18 \$0.00 \$13,275.96 <b>2019 ACTIVITY</b> \$1,564.66 \$2,915.00 \$6,560.00 \$11,039.66 <b>2019 ACTIVITY</b> \$166,472.80 \$0.00	\$3,000.00 \$3,000.00 \$0.00 \$0.00 \$25,500.00 2020 BUDGET \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2020 BUDGET \$0.00 \$37,170.00	\$5,000.00  \$24,510.00  2021 BUDGE  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00  2021 BUDGE  \$0.00 \$38,378.60
01-18-8032 01-18-9003 01-18-9308 01-18-9308 01-18-9308 01-18-9308 01-18-9308 1-20-8051 1-20-8615 1-20-8623 01-20-8623 01-20-8623 01-20-8623 01-20-8623 01-20-8623 01-20-8623 01-20-8623 01-20-8623 01-20-8623 01-20-8623 01-20-8623	MATERIAL AUTO FIXED ASSETS-NEW&RELOCATE SIRENS  TOTAL  0 - JURY EXPENSE  JURY MEALS GRAND JURY PETIT JURY  TOTAL  2 - JUSTICE OF PEACE 1-2-3-4  SALARIES JP PCT 1 JP PCT 2	\$3,000.00 \$3,000.00 \$5,000.00 \$42,200.00 \$114,627.00 2019 BUDGET \$2,000.00 \$12,000.00 \$12,000.00 2019 BUDGET \$173,890.40 \$0.00 \$0.00	\$2,156.90 \$0.00 \$492.18 \$0.00 \$13,275.96 <b>2019 ACTIVITY</b> \$1,564.66 \$2,915.00 \$6,560.00 \$11,039.66 <b>2019 ACTIVITY</b> \$166,472.80 \$0.00 \$0.00	\$3,000.00 \$3,000.00 \$0.00 \$0.00 \$25,500.00 2020 BUDGET \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2020 BUDGET \$0.00 \$37,170.00 \$38,380.00	\$5,000.00  \$24,510.00  2021 BUDGE  \$2,000.00 \$12,000.00 \$12,000.00  2021 BUDGE  \$0.00 \$38,378.60 \$38,378.60
01-18-8032 01-18-9003 01-18-9308 01-18-9308 01-18-9308 01-18-9308 01-20-8051 01-20-8615 01-20-8623	MATERIAL AUTO FIXED ASSETS-NEW&RELOCATE SIRENS  TOTAL  0 - JURY EXPENSE  JURY MEALS GRAND JURY PETIT JURY  TOTAL  2 - JUSTICE OF PEACE 1-2-3-4  SALARIES JP PCT 1 JP PCT 2 JP PCT 3	\$3,000.00 \$3,000.00 \$5,000.00 \$42,200.00 \$114,627.00 2019 BUDGET \$2,000.00 \$12,000.00 \$12,000.00 2019 BUDGET \$173,890.40 \$0.00 \$0.00	\$2,156.90 \$0.00 \$492.18 \$0.00 \$13,275.96 <b>2019 ACTIVITY</b> \$1,564.66 \$2,915.00 \$6,560.00 \$11,039.66 <b>2019 ACTIVITY</b> \$166,472.80 \$0.00 \$0.00	\$3,000.00 \$3,000.00 \$0.00 \$0.00 \$25,500.00 2020 BUDGET \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2020 BUDGET \$0.00 \$37,170.00 \$38,380.00 \$39,580.00	\$5,000.00  \$24,510.00  2021 BUDGE  \$2,000.00 \$12,000.00 \$12,000.00  2021 BUDGE  \$0.00 \$38,378.60 \$38,378.60 \$40,172.60
01-18-8032 01-18-9003 01-18-9308 01-18-9308 01-18-9308 01-18-9308 01-18-9308 01-20-8051 01-20-8615 01-20-8623 01-20-	MATERIAL AUTO FIXED ASSETS-NEW&RELOCATE SIRENS  TOTAL  0 - JURY EXPENSE  JURY MEALS GRAND JURY PETIT JURY  TOTAL  2 - JUSTICE OF PEACE 1-2-3-4  SALARIES JP PCT 1 JP PCT 2 JP PCT 3 JP PCT 4	\$3,000.00 \$3,000.00 \$5,000.00 \$42,200.00 \$114,627.00 2019 BUDGET \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2019 BUDGET \$173,890.40 \$0.00 \$0.00 \$0.00	\$2,156.90 \$0.00 \$492.18 \$0.00 \$13,275.96  2019 ACTIVITY  \$1,564.66 \$2,915.00 \$6,560.00 \$11,039.66  2019 ACTIVITY  \$166,472.80 \$0.00 \$0.00 \$0.00 \$0.00	\$3,000.00 \$3,000.00 \$0.00 \$0.00 \$25,500.00 2020 BUDGET \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2020 BUDGET \$0.00 \$37,170.00 \$38,380.00 \$39,580.00 \$40,775.00	\$5,000.00  \$24,510.00  2021 BUDGE  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00  2021 BUDGE  \$0.00 \$38,378.60 \$38,378.60 \$40,172.60 \$41,369.90
01-18-8032 01-18-9003 01-18-9308 01-18-9308 01-18-9308 01-18-9308 01-20-8051 01-20-8615 01-20-8623	MATERIAL AUTO FIXED ASSETS-NEW&RELOCATE SIRENS  TOTAL  0 - JURY EXPENSE  JURY MEALS GRAND JURY PETIT JURY  TOTAL  2 - JUSTICE OF PEACE 1-2-3-4  SALARIES JP PCT 1 JP PCT 2 JP PCT 3 JP PCT 4 AUTOPSY	\$3,000.00 \$3,000.00 \$5,000.00 \$42,200.00 \$114,627.00 2019 BUDGET \$2,000.00 \$12,000.00 \$12,000.00 2019 BUDGET \$173,890.40 \$0.00 \$0.00	\$2,156.90 \$0.00 \$492.18 \$0.00 \$13,275.96 <b>2019 ACTIVITY</b> \$1,564.66 \$2,915.00 \$6,560.00 \$11,039.66 <b>2019 ACTIVITY</b> \$166,472.80 \$0.00 \$0.00 \$0.00 \$45,055.00	\$3,000.00 \$3,000.00 \$0.00 \$0.00 \$0.00 \$25,500.00  2020 BUDGET  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00  2020 BUDGET  \$0.00 \$37,170.00 \$38,380.00 \$39,580.00 \$40,775.00 \$75,000.00	\$5,000.00  \$24,510.00  2021 BUDGE  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00  2021 BUDGE  \$0.00 \$38,378.60 \$38,378.60 \$44,172.60 \$41,369.90 \$75,000.00
01-18-8032 01-18-9003 01-18-9308 01-18-9308 01-18-9308 01-18-9308 01-18-9308 01-20-8051 01-20-8615 01-20-8623 01-20-	MATERIAL AUTO FIXED ASSETS-NEW&RELOCATE SIRENS  TOTAL  0 - JURY EXPENSE  JURY MEALS GRAND JURY PETIT JURY  TOTAL  2 - JUSTICE OF PEACE 1-2-3-4  SALARIES JP PCT 1 JP PCT 2 JP PCT 3 JP PCT 4	\$3,000.00 \$3,000.00 \$5,000.00 \$42,200.00 \$114,627.00 2019 BUDGET \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2019 BUDGET \$173,890.40 \$0.00 \$0.00 \$0.00	\$2,156.90 \$0.00 \$492.18 \$0.00 \$13,275.96  2019 ACTIVITY  \$1,564.66 \$2,915.00 \$6,560.00 \$11,039.66  2019 ACTIVITY  \$166,472.80 \$0.00 \$0.00 \$0.00 \$0.00	\$3,000.00 \$3,000.00 \$0.00 \$0.00 \$25,500.00 2020 BUDGET \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2020 BUDGET \$0.00 \$37,170.00 \$38,380.00 \$39,580.00 \$40,775.00	\$5,000.00  \$24,510.00  2021 BUDGE  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00  2021 BUDGE  \$0.00 \$38,378.60 \$38,378.60 \$40,172.60 \$41,369.90
01-18-8032 01-18-9003 01-18-9308 01-18-9308 01-18-9308 01-18-9308 01-20-8051 01-20-8615 01-20-8623	MATERIAL AUTO FIXED ASSETS-NEW&RELOCATE SIRENS  TOTAL  0 - JURY EXPENSE  JURY MEALS GRAND JURY PETIT JURY  TOTAL  2 - JUSTICE OF PEACE 1-2-3-4  SALARIES JP PCT 1 JP PCT 2 JP PCT 3 JP PCT 4 AUTOPSY COMPUTER MAINTENANCE	\$3,000.00 \$3,000.00 \$5,000.00 \$42,200.00 \$114,627.00 2019 BUDGET \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2019 BUDGET \$173,890.40 \$0.00 \$0.00 \$0.00 \$45,055.00	\$2,156.90 \$0.00 \$492.18 \$0.00 \$13,275.96 <b>2019 ACTIVITY</b> \$1,564.66 \$2,915.00 \$6,560.00 \$11,039.66 <b>2019 ACTIVITY</b> \$166,472.80 \$0.00 \$0.00 \$0.00 \$45,055.00	\$3,000.00 \$3,000.00 \$0.00 \$0.00 \$0.00 \$25,500.00  2020 BUDGET  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00  2020 BUDGET  \$0.00 \$37,170.00 \$38,380.00 \$39,580.00 \$40,775.00 \$75,000.00	\$5,000.00  \$24,510.00  2021 BUDGE  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00  2021 BUDGE  \$0.00 \$38,378.60 \$38,378.60 \$44,172.60 \$41,369.90 \$75,000.00
01-18-8032 01-18-9003 01-18-9308 01-18-9308 01-18-9308 01-18-9308 01-20-8051 01-20-8615 01-20-8623	MATERIAL AUTO FIXED ASSETS-NEW&RELOCATE SIRENS  TOTAL  0 - JURY EXPENSE  JURY MEALS GRAND JURY PETIT JURY  TOTAL  2 - JUSTICE OF PEACE 1-2-3-4  SALARIES JP PCT 1 JP PCT 2 JP PCT 3 JP PCT 3 JP PCT 4 AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE	\$3,000.00 \$3,000.00 \$5,000.00 \$42,200.00 \$114,627.00 2019 BUDGET \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2019 BUDGET \$173,890.40 \$0.00 \$0.00 \$0.00 \$10.00	\$2,156.90 \$0.00 \$492.18 \$0.00 \$13,275.96  2019 ACTIVITY  \$1,564.66 \$2,915.00 \$6,560.00 \$11,039.66  2019 ACTIVITY  \$166,472.80 \$0.00 \$0.00 \$0.00 \$0.00 \$10,40.00 \$44,053.77	\$3,000.00 \$3,000.00 \$0.00 \$0.00 \$0.00 \$25,500.00  2020 BUDGET  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00  2020 BUDGET  \$0.00 \$37,170.00 \$38,380.00 \$39,580.00 \$40,775.00 \$75,000.00 \$6,000.00	\$5,000.00  \$24,510.00  2021 BUDGE  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00  2021 BUDGE  \$0.00 \$38,378.60 \$38,378.60 \$44,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$6,000.00
01-18-8032 01-18-9003 01-18-9308 01-18-9308 01-18-9308 01-18-9308 01-18-9308 01-20-8051 01-20-8615 01-20-8623 01-20-	MATERIAL AUTO FIXED ASSETS-NEW&RELOCATE SIRENS  TOTAL  0 - JURY EXPENSE  JURY MEALS GRAND JURY PETIT JURY  TOTAL  2 - JUSTICE OF PEACE 1-2-3-4  SALARIES JP PCT 1 JP PCT 2 JP PCT 3 JP PCT 3 JP PCT 4 AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE	\$3,000.00 \$3,000.00 \$5,000.00 \$42,200.00 \$114,627.00 2019 BUDGET \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2019 BUDGET \$173,890.40 \$0.00 \$0.00 \$0.00 \$12,000.00 \$12,000.00 \$12,000.00 \$12,000.00 \$12,000.00 \$14,945.00 \$6,000.00 \$12,000.00	\$2,156.90 \$0.00 \$492.18 \$0.00 \$13,275.96  2019 ACTIVITY  \$1,564.66 \$2,915.00 \$6,560.00 \$11,039.66  2019 ACTIVITY  \$166,472.80 \$0.00 \$0.00 \$0.00 \$0.00 \$10,40.00 \$4,053.77 \$7,008.38	\$3,000.00 \$3,000.00 \$0.00 \$0.00 \$0.00 \$25,500.00  2020 BUDGET  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00  2020 BUDGET  \$0.00 \$37,170.00 \$38,380.00 \$39,580.00 \$40,775.00 \$75,000.00 \$25,000.00 \$12,000.00 \$12,000.00	\$5,000.00  \$24,510.00  2021 BUDGE  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00  2021 BUDGE  \$0.00 \$38,378.60 \$38,378.60 \$44,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$6,000.00 \$12,000.00
1-18-8032 1-18-9003 1-18-9308 1-18-9308 1-18-9308 1-20-8051 1-20-8615 1-20-8623 1-20-8623 1-20-8623 1-22-5047 1-22-5115 1-22-5116 1-22-5117 1-22-5118 1-22-7004 1-22-7310 1-22-8016 1-22-8022 1-22-8600	MATERIAL AUTO FIXED ASSETS-NEW&RELOCATE SIRENS  TOTAL  0 - JURY EXPENSE  JURY MEALS GRAND JURY PETIT JURY  TOTAL  2 - JUSTICE OF PEACE 1-2-3-4  SALARIES JP PCT 1 JP PCT 2 JP PCT 3 JP PCT 3 JP PCT 4 AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS	\$3,000.00 \$3,000.00 \$5,000.00 \$5,000.00 \$42,200.00 \$114,627.00  2019 BUDGET  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00  2019 BUDGET  \$173,890.40 \$0.00 \$0.00 \$0.00 \$10,000 \$10,000 \$10,000 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$12,000.00	\$2,156.90 \$0.00 \$492.18 \$0.00 \$13,275.96  2019 ACTIVITY  \$1,564.66 \$2,915.00 \$6,560.00 \$11,039.66  2019 ACTIVITY  \$166,472.80 \$0.00 \$0.00 \$0.00 \$0.00 \$10,40.00 \$4,053.77 \$7,008.38 \$1,011.93	\$3,000.00 \$3,000.00 \$0.00 \$0.00 \$0.00 \$25,500.00  2020 BUDGET  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00  2020 BUDGET  \$0.00 \$37,170.00 \$38,380.00 \$39,580.00 \$40,775.00 \$75,000.00 \$25,000.00 \$12,000.00 \$2,500.00 \$2,500.00	\$5,000.00  \$24,510.00  2021 BUDGE  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00  2021 BUDGE  \$0.00 \$38,378.60 \$38,378.60 \$44,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$6,000.00 \$12,000.00 \$2,000.00
1-18-8032 1-18-9003 1-18-9308 1-18-9308 1-18-9308 1-20-8051 1-20-8615 1-20-8623 1-20-8623 1-20-8623 1-22-5047 1-22-5115 1-22-5116 1-22-5117 1-22-5118 1-22-7004 1-22-7310 1-22-8016 1-22-8022 1-22-8600	MATERIAL AUTO FIXED ASSETS-NEW&RELOCATE SIRENS  TOTAL  0 - JURY EXPENSE  JURY MEALS GRAND JURY PETIT JURY  TOTAL  2 - JUSTICE OF PEACE 1-2-3-4  SALARIES JP PCT 1 JP PCT 2 JP PCT 3 JP PCT 3 JP PCT 4 AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS	\$3,000.00 \$3,000.00 \$5,000.00 \$5,000.00 \$42,200.00 \$114,627.00  2019 BUDGET  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00  2019 BUDGET  \$173,890.40 \$0.00 \$0.00 \$0.00 \$14,945.00 \$6,000.00 \$12,000.00 \$12,000.00 \$14,945.00 \$6,000.00 \$12,000.00 \$12,000.00 \$12,000.00 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000	\$2,156.90 \$0.00 \$492.18 \$0.00 \$13,275.96  2019 ACTIVITY  \$1,564.66 \$2,915.00 \$6,560.00 \$11,039.66  2019 ACTIVITY  \$166,472.80 \$0.00 \$0.00 \$0.00 \$0.00 \$10,40.00 \$45,055.00 \$10,440.00 \$4,053.77 \$7,008.38 \$1,011.93 \$0.00	\$3,000.00 \$3,000.00 \$0.00 \$0.00 \$0.00 \$25,500.00  2020 BUDGET  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00  2020 BUDGET  \$0.00 \$37,170.00 \$38,380.00 \$39,580.00 \$40,775.00 \$75,000.00 \$25,000.00 \$6,000.00 \$12,000.00 \$2,500.00 \$8,000.00	\$5,000.00  \$24,510.00  2021 BUDGE  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00  2021 BUDGE  \$0.00 \$38,378.60 \$38,378.60 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$6,000.00 \$12,000.00 \$2,000.00 \$0.00
01-18-8032 11-18-9003 11-18-9308 01-18-9308 01-18-9308 01-18-9308 01-18-9308 01-18-9308 11-20-8051 11-20-8615 11-20-8623 01-20-8623 01-20-8623 01-22-5047 11-22-5115 11-22-5116 11-22-5117 11-22-5118 11-22-7310 11-22-8016 11-22-8022 11-22-8000 11-22-9300 01-22-9300	MATERIAL AUTO FIXED ASSETS-NEW&RELOCATE SIRENS  TOTAL  0 - JURY EXPENSE  JURY MEALS GRAND JURY PETIT JURY  TOTAL  2 - JUSTICE OF PEACE 1-2-3-4  SALARIES JP PCT 1 JP PCT 2 JP PCT 3 JP PCT 3 JP PCT 4 AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS	\$3,000.00 \$3,000.00 \$5,000.00 \$5,000.00 \$42,200.00 \$114,627.00  2019 BUDGET  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00  2019 BUDGET  \$173,890.40 \$0.00 \$0.00 \$0.00 \$10,000 \$10,000 \$10,000 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$12,000.00	\$2,156.90 \$0.00 \$492.18 \$0.00 \$13,275.96  2019 ACTIVITY  \$1,564.66 \$2,915.00 \$6,560.00 \$11,039.66  2019 ACTIVITY  \$166,472.80 \$0.00 \$0.00 \$0.00 \$0.00 \$10,40.00 \$4,053.77 \$7,008.38 \$1,011.93	\$3,000.00 \$3,000.00 \$0.00 \$0.00 \$0.00 \$25,500.00  2020 BUDGET  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00  2020 BUDGET  \$0.00 \$37,170.00 \$38,380.00 \$39,580.00 \$40,775.00 \$75,000.00 \$25,000.00 \$12,000.00 \$2,500.00 \$2,500.00	\$5,000.00  \$24,510.00  2021 BUDGE  \$2,000.00 \$12,000.00 \$12,000.00  2021 BUDGE  \$0.00 \$38,378.60 \$38,378.60 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$6,000.00 \$12,000.00 \$2,000.00 \$2,000.00 \$278,299.70
1-18-8032 1-18-9003 1-18-9308 1-18-9308 1-18-9308 1-29-8051 1-20-8051 1-20-8615 1-20-8623 1-20-8623 1-22-5047 1-22-5115 1-22-5115 1-22-5116 1-22-5117 1-22-5118 1-22-7004 1-22-7310 1-22-802 1-22-802 1-22-8000 1-22-9300 epartment: 2: xpense	MATERIAL AUTO FIXED ASSETS-NEW&RELOCATE SIRENS  TOTAL  0 - JURY EXPENSE  JURY MEALS GRAND JURY PETIT JURY  TOTAL  2 - JUSTICE OF PEACE 1-2-3-4  SALARIES JP PCT 1 JP PCT 2 JP PCT 3 JP PCT 3 JP PCT 4 AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS  TOTAL  3 - HEALTH & WELFARE	\$3,000.00 \$3,000.00 \$5,000.00 \$5,000.00 \$42,200.00 \$114,627.00  2019 BUDGET  \$2,000.00 \$12,000.00 \$12,000.00 2019 BUDGET  \$173,890.40 \$0.00 \$0.00 \$0.00 \$14,945.00 \$6,000.00 \$12,000.00 \$2,000.00 \$23,000.00 \$23,000.00 \$20,000	\$2,156.90 \$0.00 \$492.18 \$0.00 \$13,275.96  2019 ACTIVITY  \$1,564.66 \$2,915.00 \$6,560.00 \$11,039.66  2019 ACTIVITY  \$166,472.80 \$0.00 \$0.00 \$0.00 \$0.00 \$10,40.00 \$4,053.77 \$7,008.38 \$1,011.93 \$0.00 \$234,041.88  2019 ACTIVITY	\$3,000.00 \$3,000.00 \$0.00 \$0.00 \$0.00 \$25,500.00  2020 BUDGET  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00  2020 BUDGET  \$0.00 \$37,170.00 \$38,380.00 \$39,580.00 \$40,775.00 \$75,000.00 \$25,000.00 \$6,000.00 \$12,000.00 \$2,500.00 \$8,000.00 \$284,405.00 2020 BUDGET	\$5,000.00  \$24,510.00  2021 BUDGE  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00  2021 BUDGE  \$0.00 \$38,378.60 \$38,378.60 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$278,299.70  2021 BUDGE
01-18-8032 11-18-9003 11-18-9308 01-18-9308 01-18-9308 01-18-9308 01-18-9308 01-18-9308 11-20-8051 11-20-8615 11-20-8623 01-20-8623 01-22-5047 11-22-5115 11-22-5116 11-22-5117 11-22-5118 11-22-7004 11-22-7310 11-22-802 11-22-802 11-22-800 11-22-800 11-22-9300 01-22-9300 01-23-5005	MATERIAL AUTO FIXED ASSETS-NEW&RELOCATE SIRENS  TOTAL  0 - JURY EXPENSE  JURY MEALS GRAND JURY PETIT JURY  TOTAL  2 - JUSTICE OF PEACE 1-2-3-4  SALARIES JP PCT 1 JP PCT 2 JP PCT 3 JP PCT 3 JP PCT 4 AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS  TOTAL  3 - HEALTH & WELFARE  ANIMAL CONTROL OFFICER SALARY	\$3,000.00 \$3,000.00 \$5,000.00 \$5,000.00 \$42,200.00 \$114,627.00  2019 BUDGET  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 \$0.00 \$0.00 \$0.00 \$45,055.00 \$14,945.00 \$6,000.00 \$12,000.00 \$2,000.00 \$23,890.40 2019 BUDGET	\$2,156.90 \$0.00 \$492.18 \$0.00 \$13,275.96  2019 ACTIVITY  \$1,564.66 \$2,915.00 \$6,560.00 \$11,039.66  2019 ACTIVITY  \$166,472.80 \$0.00 \$0.00 \$0.00 \$0.00 \$10,40.00 \$4,053.77 \$7,008.38 \$1,011.93 \$0.00 \$234,041.88  2019 ACTIVITY	\$3,000.00 \$3,000.00 \$0.00 \$0.00 \$0.00 \$25,500.00  \$25,500.00 \$12,000.00 \$12,000.00 \$12,000.00 \$26,000.00 \$37,170.00 \$38,380.00 \$39,580.00 \$40,775.00 \$75,000.00 \$25,000.00 \$6,000.00 \$12,000.00 \$2,500.00 \$8,000.00 \$284,405.00 2020 BUDGET	\$5,000.00  \$24,510.00  2021 BUDGE  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00  2021 BUDGE  \$0.00 \$38,378.60 \$38,378.60 \$44,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$2,000.00 \$278,299.70  2021 BUDGE
01-18-8032 01-18-9003 01-18-9308 01-18-9308 01-18-9308 01-18-9308 01-18-9308 01-18-9308 01-18-9308 01-20-8051 01-20-8615 01-20-8623 01-22-5047 01-22-5115 01-22-5115 01-22-5116 01-22-5117 01-22-5118 01-22-5118 01-22-7004 01-22-7310 01-22-802 01-22-802 01-22-802 01-22-800 01-22-9300 01-23-5005 01-23-6000	MATERIAL AUTO FIXED ASSETS-NEW&RELOCATE SIRENS  TOTAL  0 - JURY EXPENSE  JURY MEALS GRAND JURY PETIT JURY  TOTAL  2 - JUSTICE OF PEACE 1-2-3-4  SALARIES JP PCT 1 JP PCT 2 JP PCT 3 JP PCT 3 JP PCT 4 AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS  TOTAL  3 - HEALTH & WELFARE  ANIMAL CONTROL OFFICER SALARY UTILITIES - HEALTH DEPT	\$3,000.00 \$3,000.00 \$5,000.00 \$42,200.00 \$114,627.00  2019 BUDGET  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 \$0.00 \$0.00 \$0.00 \$45,055.00 \$14,945.00 \$6,000.00 \$2,000.00 \$2,000.00 \$23,890.40 2019 BUDGET	\$2,156.90 \$0.00 \$492.18 \$0.00 \$13,275.96  2019 ACTIVITY  \$1,564.66 \$2,915.00 \$6,560.00 \$11,039.66  2019 ACTIVITY  \$166,472.80 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,440.00 \$4,053.77 \$7,008.38 \$1,011.93 \$0.00 \$234,041.88  2019 ACTIVITY	\$3,000.00 \$3,000.00 \$0.00 \$0.00 \$0.00 \$25,500.00  \$25,500.00 \$12,000.00 \$12,000.00 \$12,000.00 \$26,000.00  \$37,170.00 \$38,380.00 \$39,580.00 \$40,775.00 \$75,000.00 \$25,000.00 \$25,000.00 \$2,500.00 \$8,000.00 \$284,405.00 2020 BUDGET	\$5,000.00  \$24,510.00  2021 BUDGE  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00  2021 BUDGE  \$0.00 \$38,378.60 \$38,378.60 \$44,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$2,000.00 \$278,299.70  2021 BUDGE
1-18-8032 1-18-9003 1-18-9308 1-18-9308 1-18-9308 1-20-8051 1-20-8615 1-20-8623 1-20-8623 1-20-8623 1-22-5047 1-22-5115 1-22-5116 1-22-5117 1-22-5118 1-22-5118 1-22-7004 1-22-7310 1-22-8016 1-22-802 1-22-8000 1-22-9300 1-23-5005 1-23-6000 1-23-7075	MATERIAL AUTO FIXED ASSETS-NEW&RELOCATE SIRENS  TOTAL  0 - JURY EXPENSE  JURY MEALS GRAND JURY PETIT JURY  TOTAL  2 - JUSTICE OF PEACE 1-2-3-4  SALARIES JP PCT 1 JP PCT 2 JP PCT 3 JP PCT 3 JP PCT 4 AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS  TOTAL  3 - HEALTH & WELFARE  ANIMAL CONTROL OFFICER SALARY UTILITIES - HEALTH DEPT COMMITMENTS	\$3,000.00 \$3,000.00 \$5,000.00 \$5,000.00 \$42,200.00 \$114,627.00  2019 BUDGET  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 \$0.00 \$0.00 \$0.00 \$45,055.00 \$14,945.00 \$6,000.00 \$12,000.00 \$23,000.00 \$253,890.40 2019 BUDGET	\$2,156.90 \$0.00 \$492.18 \$0.00 \$13,275.96  2019 ACTIVITY  \$1,564.66 \$2,915.00 \$6,560.00 \$11,039.66  2019 ACTIVITY  \$166,472.80 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,440.00 \$4,053.77 \$7,008.38 \$1,011.93 \$0.00 \$234,041.88  2019 ACTIVITY	\$3,000.00 \$3,000.00 \$0.00 \$0.00 \$0.00 \$25,500.00  2020 BUDGET  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00  2020 BUDGET  \$0.00 \$37,170.00 \$38,380.00 \$39,580.00 \$40,775.00 \$75,000.00 \$25,000.00 \$6,000.00 \$12,000.00 \$2,500.00 \$8,000.00 \$2,500.00 \$2,500.00 \$3,000.00 \$3,000.00 \$3,000.00	\$5,000.00  \$24,510.00  2021 BUDGE  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00  2021 BUDGE  \$0.00 \$38,378.60 \$38,378.60 \$44,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$2,000.00 \$278,299.70  2021 BUDGE  \$0.00 \$5,500.00 \$5,500.00 \$5,500.00
01-18-8032 01-18-9003 01-18-9308 01-18-9308 01-18-9308 01-18-9308 01-18-9308 01-18-9308 01-18-9308 01-20-8051 01-20-8615 01-20-8623 01-22-5047 01-22-5115 01-22-5115 01-22-5116 01-22-5117 01-22-5118 01-22-5118 01-22-7004 01-22-7310 01-22-8016 01-22-8022 01-22-8000 01-22-9300 01-23-9300 01-23-9300 01-23-7075 01-23-7075 01-23-7110	MATERIAL AUTO FIXED ASSETS-NEW&RELOCATE SIRENS  TOTAL  0 - JURY EXPENSE  JURY MEALS GRAND JURY PETIT JURY  TOTAL  2 - JUSTICE OF PEACE 1-2-3-4  SALARIES JP PCT 1 JP PCT 2 JP PCT 3 JP PCT 3 JP PCT 4 AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS  TOTAL  3 - HEALTH & WELFARE  ANIMAL CONTROL OFFICER SALARY UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE	\$3,000.00 \$3,000.00 \$5,000.00 \$42,200.00 \$114,627.00  2019 BUDGET  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00  2019 BUDGET  \$173,890.40 \$0.00 \$0.00 \$0.00 \$45,055.00 \$14,945.00 \$6,000.00 \$12,000.00 \$253,890.40  2019 BUDGET  \$40,449.00 \$5,000.00 \$3,000.00 \$253,890.40 \$2019 BUDGET	\$2,156.90 \$0.00 \$492.18 \$0.00 \$13,275.96  2019 ACTIVITY  \$1,564.66 \$2,915.00 \$6,560.00 \$11,039.66  2019 ACTIVITY  \$166,472.80 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,440.00 \$4,053.77 \$7,008.38 \$1,011.93 \$0.00 \$234,041.88  2019 ACTIVITY  \$21,840.10 \$4,541.57 \$1,004.00 \$1,750.00	\$3,000.00 \$3,000.00 \$0.00 \$0.00 \$0.00 \$25,500.00  2020 BUDGET  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00  2020 BUDGET  \$0.00 \$37,170.00 \$38,380.00 \$39,580.00 \$40,775.00 \$75,000.00 \$25,000.00 \$6,000.00 \$12,000.00 \$2,500.00 \$8,000.00 \$2,500.00 \$8,000.00 \$2,500.00 \$3,000.00 \$5,000.00 \$5,000.00 \$5,000.00	\$5,000.00  \$24,510.00  2021 BUDGE  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 \$38,378.60 \$38,378.60 \$38,378.60 \$44,172.60 \$41,369.90 \$75,000.00 \$2,000.00
01-18-8032 01-18-9003 01-18-9308 01-18-9308 01-18-9308 01-18-9308 01-18-9308 01-20-8051 01-20-8615 01-20-8623 01-20-8623 01-20-8623 01-22-5115 01-22-5116 01-22-5117 01-22-5118 01-22-5118 01-22-5118 01-22-5118 01-22-5118 01-22-5118 01-22-8016 01-22-8016 01-22-8022 01-22-8000 01-22-9300	MATERIAL AUTO FIXED ASSETS-NEW&RELOCATE SIRENS  TOTAL  0 - JURY EXPENSE  JURY MEALS GRAND JURY PETIT JURY  TOTAL  2 - JUSTICE OF PEACE 1-2-3-4  SALARIES JP PCT 1 JP PCT 2 JP PCT 3 JP PCT 3 JP PCT 4 AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS  TOTAL  3 - HEALTH & WELFARE  ANIMAL CONTROL OFFICER SALARY UTILITIES - HEALTH DEPT COMMITMENTS	\$3,000.00 \$3,000.00 \$5,000.00 \$5,000.00 \$42,200.00 \$114,627.00  2019 BUDGET  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 \$0.00 \$0.00 \$0.00 \$45,055.00 \$14,945.00 \$6,000.00 \$12,000.00 \$23,000.00 \$253,890.40 2019 BUDGET	\$2,156.90 \$0.00 \$492.18 \$0.00 \$13,275.96  2019 ACTIVITY  \$1,564.66 \$2,915.00 \$6,560.00 \$11,039.66  2019 ACTIVITY  \$166,472.80 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,440.00 \$4,053.77 \$7,008.38 \$1,011.93 \$0.00 \$234,041.88  2019 ACTIVITY	\$3,000.00 \$3,000.00 \$0.00 \$0.00 \$0.00 \$25,500.00  2020 BUDGET  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00  2020 BUDGET  \$0.00 \$37,170.00 \$38,380.00 \$39,580.00 \$40,775.00 \$75,000.00 \$25,000.00 \$6,000.00 \$12,000.00 \$2,500.00 \$8,000.00 \$2,500.00 \$2,500.00 \$3,000.00 \$3,000.00 \$3,000.00	\$5,000.00  \$24,510.00  2021 BUDGE*  \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00  2021 BUDGE*  \$0.00 \$38,378.60 \$38,378.60 \$44,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$2,000.00 \$278,299.70  2021 BUDGE*  \$0.00 \$5,500.00 \$5,500.00 \$5,500.00

epartment: 24 expense	4 - AGRICULTURE					
1-24-5007	ASSISTANT	T	\$54,653.50	\$53,835.64	\$48,120.00	\$48,420.00
1-24-5025	COUNTY AGENT SALARY		\$62,099.70	\$59,598.60	\$55,620.00	\$56,220.00
-24-5088	F C S SALARY		\$37,545.00	\$0.00	\$38,500.00	\$0.00
-24-5232	ASSISTANT - OT		\$0.00	\$0.00	\$750.00	\$750.00
-24-6000	UTILITIES - AG		\$15,000.00	\$9,833.74	\$15,000.00	\$15,000.00
-24-6500	COMMUNICATION EXPENSE - AG		\$5,000.00	\$3,085.71	\$5,000.00	\$5,000.00
			\$79,000.00	\$78,996.00	\$79,000.00	\$79,000.00
1-24-7040	PREDATOR CONTROL					\$8,000.00
1-24-7500	MAINTENANCE		\$8,000.00	\$5,304.66	\$8,000.00	\$1,700.00
1-24-7521	MACHINE MAINTENANCE		\$1,700.00	\$830.00	\$1,700.00	
1-24-7802	CEA TRAVEL		\$6,000.00	\$4,273.56	\$6,000.00	\$6,000.00
1-24-7805	F C S AUTO AND TRAVEL		\$6,000.00	\$0.00	\$6,000.00	\$0.00
1-24-8016	OFFICE EXPENSE		\$3,100.00	\$1,997.89	\$4,500.00	\$3,500.00
1-24-8023	FCS SUPPLIES		\$1,500.00	\$0.00	\$1,500.00	\$0.00
1-24-8025	4H SUPPLIES		\$2,400.00	\$2,000.97	\$1,000.00	\$1,000.00
1-24-8601	MISCELLANEOUS/BONDS & DUES		\$600.00	\$395.00	\$500.00	\$500.00
1-24-8605	CEA PROGRAM EXPENSE		\$500.00	\$0.00	\$500.00	\$500.00
				\$77.45	\$700.00	\$700.00
1-24-8625	STOCK SHOW EXPENSE		\$700.00		\$10,000.00	\$70,000.00
1-24-8719	CEA AUTO & REPAIR		\$10,000.00	\$8,928.89		
		TOTAL	\$293,798.20	\$229,158.11	\$282,390.00	\$296,290.00
	5 - MCCAMEY LIBRARY		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
xpense	DIRECTOR SALARY		\$59,695.50	\$57,226.33	\$53,510.00	\$53,510.00
1-25-5020			\$24,496.00	\$15,931.60	\$24,000.00	\$22,970.00
1-25-5040	EXTRA HIRE					
1-25-5235	DIRECTOR - OT		\$0.00	\$0.00	\$750.00	\$750.00
1-25-8017	OFFICE EXPENSE		\$3,650.03	\$2,153.70	\$3,800.00	\$3,800.00
1-25-8020	BOOK ALLOWANCE		\$8,649.97	\$8,649.97	\$8,500.00	\$8,500.00
1-25-8021	OUT OF COUNTY EXPENSE		\$2,500.00	\$123.25	\$2,500.00	\$2,000.00
1-25-8030	SUMMER PROGRAM		\$4,694.00	\$3,073.51	\$2,500.00	\$2,500.00
1-25-9300	FIXED ASSETS - FURNITURE		\$800.00	\$724.41	\$0.00	
1-23-3300	TINED AGGETO - TORRATIONE					
xpense	6 - RANKIN LIBRARY	TOTAL	\$104,485.50 2019 BUDGET \$59.094.50	\$87,882.77 2019 ACTIVITY \$56,536.85	\$95,560.00 2020 BUDGET \$53,510.00	
1-26-5020 1-26-5040	DIRECTOR SALARY EXTRA HIRE	TOTAL	\$59,094.50 \$24,496.00	\$56,536.85 \$16,104.73	\$53,510.00 \$24,000.00	\$53,510.00 \$22,970.00
21-26-5020 21-26-5040 21-26-5237	DIRECTOR SALARY EXTRA HIRE DIRECTOR - OT	TOTAL	\$59,094.50 \$24,496.00 \$0.00	\$56,536.85 \$16,104.73 \$0.00	\$53,510.00 \$24,000.00 \$750.00	\$53,510.00 \$22,970.00 \$750.00
Expense 01-26-5020 01-26-5040 01-26-5237 01-26-8017	DIRECTOR SALARY EXTRA HIRE DIRECTOR - OT OFFICE EXPENSE	TOTAL	\$59,094.50 \$24,496.00 \$0.00 \$3,299.99	\$56,536.85 \$16,104.73 \$0.00 \$2,090.62	\$53,510.00 \$24,000.00 \$750.00 \$3,800.00	\$53,510.00 \$22,970.00 \$750.00 \$3,800.00
Expense 01-26-5020 01-26-5040 01-26-5237 01-26-8017	DIRECTOR SALARY EXTRA HIRE DIRECTOR - OT OFFICE EXPENSE BOOK ALLOWANCE	TOTAL	\$59,094.50 \$24,496.00 \$0.00 \$3,299.99 \$9,000.01	\$56,536.85 \$16,104.73 \$0.00 \$2,090.62 \$9,000.01	\$53,510.00 \$24,000.00 \$750.00 \$3,800.00 \$8,500.00	\$53,510.00 \$22,970.00 \$750.00 \$3,800.00 \$8,500.00
Expense 01-26-5020 01-26-5040 01-26-5237 01-26-8017 01-26-8020	DIRECTOR SALARY EXTRA HIRE DIRECTOR - OT OFFICE EXPENSE	TOTAL	\$59,094.50 \$24,496.00 \$0.00 \$3,299.99 \$9,000.01 \$2,500.00	\$56,536.85 \$16,104.73 \$0.00 \$2,090.62 \$9,000.01 \$154.00	\$53,510.00 \$24,000.00 \$750.00 \$3,800.00 \$8,500.00 \$2,500.00	\$53,510.00 \$22,970.00 \$750.00 \$3,800.00 \$8,500.00 \$2,000.00
Expense 01-26-5020 01-26-5040 01-26-5237 01-26-8017 01-26-8020 01-26-8021	DIRECTOR SALARY EXTRA HIRE DIRECTOR - OT OFFICE EXPENSE BOOK ALLOWANCE		\$59,094.50 \$24,496.00 \$0.00 \$3,299.99 \$9,000.01 \$2,500.00 \$3,100.00	\$56,536.85 \$16,104.73 \$0.00 \$2,090.62 \$9,000.01 \$154.00 \$2,896.72	\$53,510.00 \$24,000.00 \$750.00 \$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00	\$53,510.00 \$22,970.00 \$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,000.00
Expense 11-26-5020 11-26-5040 11-26-5237 11-26-8017 11-26-8020 11-26-8021 11-26-8030 Department: 2	DIRECTOR SALARY EXTRA HIRE DIRECTOR - OT OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE	TOTAL	\$59,094.50 \$24,496.00 \$0.00 \$3,299.99 \$9,000.01 \$2,500.00 \$3,100.00 \$101,490.50 2019 BUDGET	\$56,536.85 \$16,104.73 \$0.00 \$2,090.62 \$9,000.01 \$154.00 \$2,896.72 \$86,782.93	\$53,510.00 \$24,000.00 \$750.00 \$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$95,560.00	\$53,510.00 \$22,970.00 \$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$94,030.00
xpense 1-26-5020 1-26-5040 1-26-5237 1-26-8017 1-26-8020 1-26-8021 1-26-8030 Department: 2 Expense	DIRECTOR SALARY EXTRA HIRE DIRECTOR - OT OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM		\$59,094.50 \$24,496.00 \$0.00 \$3,299.99 \$9,000.01 \$2,500.00 \$3,100.00 \$101,490.50	\$56,536.85 \$16,104.73 \$0.00 \$2,090.62 \$9,000.01 \$154.00 \$2,896.72 \$86,782.93	\$53,510.00 \$24,000.00 \$750.00 \$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$200 BUDGET	\$53,510.00 \$22,970.00 \$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$94,030.00 2021 BUDGE
xpense 1-26-5020 1-26-5040 1-26-5237 1-26-8017 1-26-8020 1-26-8021 1-26-8030 Department: 2 Expense 1-27-5020	DIRECTOR SALARY  EXTRA HIRE  DIRECTOR - OT  OFFICE EXPENSE  BOOK ALLOWANCE  OUT OF COUNTY EXPENSE  SUMMER PROGRAM  7 - MIDKIFF LIBRARY  DIRECTOR SALARY		\$59,094.50 \$24,496.00 \$0.00 \$3,299.99 \$9,000.01 \$2,500.00 \$3,100.00 \$101,490.50 2019 BUDGET \$13,169.81	\$56,536.85 \$16,104.73 \$0.00 \$2,090.62 \$9,000.01 \$154.00 \$2,896.72 \$86,782.93	\$53,510.00 \$24,000.00 \$750.00 \$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$95,560.00	\$53,510.00 \$22,970.00 \$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$94,030.00
xpense 1-26-5020 1-26-5040 1-26-5237 1-26-8017 1-26-8020 1-26-8021 1-26-8030 epartment: 2 expense 1-27-5020 1-27-5040	DIRECTOR SALARY  EXTRA HIRE  DIRECTOR - OT  OFFICE EXPENSE  BOOK ALLOWANCE  OUT OF COUNTY EXPENSE  SUMMER PROGRAM  7 - MIDKIFF LIBRARY  DIRECTOR SALARY  EXTRA HIRE		\$59,094.50 \$24,496.00 \$0.00 \$3,299.99 \$9,000.01 \$2,500.00 \$3,100.00 \$101,490.50 2019 BUDGET \$13,169.81 \$6,556.19	\$56,536.85 \$16,104.73 \$0.00 \$2,090.62 \$9,000.01 \$154.00 \$2,896.72 \$86,782.93 2019 ACTIVITY \$7,142.90 \$6,556.19	\$53,510.00 \$24,000.00 \$750.00 \$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$95,560.00 2020 BUDGET \$14,750.00 \$0.00	\$53,510.00 \$22,970.00 \$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$94,030.00 2021 BUDGET
xpense 1-26-5020 1-26-5040 1-26-5237 1-26-8017 1-26-8020 1-26-8021 1-26-8030 epartment: 2 xpense 1-27-5020 1-27-5040 1-27-6505	DIRECTOR SALARY  EXTRA HIRE  DIRECTOR - OT  OFFICE EXPENSE  BOOK ALLOWANCE  OUT OF COUNTY EXPENSE  SUMMER PROGRAM  7 - MIDKIFF LIBRARY  DIRECTOR SALARY  EXTRA HIRE  COMPUTER & INTERNET		\$59,094.50 \$24,496.00 \$0.00 \$3,299.99 \$9,000.01 \$2,500.00 \$3,100.00 \$101,490.50 <b>2019 BUDGET</b> \$13,169.81 \$6,556.19 \$3,500.00	\$56,536.85 \$16,104.73 \$0.00 \$2,090.62 \$9,000.01 \$154.00 \$2,896.72 \$86,782.93 <b>2019 ACTIVITY</b> \$7,142.90 \$6,556.19 \$2,201.88	\$53,510.00 \$24,000.00 \$750.00 \$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$200 BUDGET \$14,750.00 \$0.00 \$3,500.00	\$53,510.00 \$22,970.00 \$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$94,030.00 2021 BUDGET
xpense 1-26-5020 1-26-5040 1-26-5237 1-26-8017 1-26-8020 1-26-8021 1-26-8030 epartment: 2 xpense 1-27-5020 1-27-5040 1-27-6505 1-27-8016	DIRECTOR SALARY  EXTRA HIRE  DIRECTOR - OT  OFFICE EXPENSE  BOOK ALLOWANCE  OUT OF COUNTY EXPENSE  SUMMER PROGRAM  7 - MIDKIFF LIBRARY  DIRECTOR SALARY  EXTRA HIRE  COMPUTER & INTERNET  OFFICE EXPENSE		\$59,094.50 \$24,496.00 \$0.00 \$3,299.99 \$9,000.01 \$2,500.00 \$3,100.00 \$101,490.50 <b>2019 BUDGET</b> \$13,169.81 \$6,556.19 \$3,500.00 \$2,500.00	\$56,536.85 \$16,104.73 \$0.00 \$2,090.62 \$9,000.01 \$154.00 \$2,896.72 \$86,782.93 <b>2019 ACTIVITY</b> \$7,142.90 \$6,556.19 \$2,201.88 \$1,045.97	\$53,510.00 \$24,000.00 \$750.00 \$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$200 BUDGET \$14,750.00 \$0.00 \$3,500.00 \$2,500.00	\$53,510.00 \$22,970.00 \$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$94,030.00 2021 BUDGET
xpense 1-26-5020 1-26-5040 1-26-5237 1-26-8017 1-26-8020 1-26-8021 1-26-8030  repartment: 2 xpense 1-27-5020 1-27-5040 1-27-6505 1-27-8016 1-27-8020	DIRECTOR SALARY  EXTRA HIRE  DIRECTOR - OT  OFFICE EXPENSE  BOOK ALLOWANCE  OUT OF COUNTY EXPENSE  SUMMER PROGRAM  7 - MIDKIFF LIBRARY  DIRECTOR SALARY  EXTRA HIRE  COMPUTER & INTERNET  OFFICE EXPENSE  BOOK ALLOWANCE		\$59,094.50 \$24,496.00 \$0.00 \$3,299.99 \$9,000.01 \$2,500.00 \$3,100.00 \$101,490.50 2019 BUDGET \$13,169.81 \$6,556.19 \$3,500.00 \$2,500.00 \$6,000.00	\$56,536.85 \$16,104.73 \$0.00 \$2,090.62 \$9,000.01 \$154.00 \$2,896.72 \$86,782.93 <b>2019 ACTIVITY</b> \$7,142.90 \$6,556.19 \$2,201.88 \$1,045.97 \$809.36	\$53,510.00 \$24,000.00 \$750.00 \$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$0.00 \$0.00 \$2,500.00 \$0.00 \$0.00 \$2,500.00	\$53,510.00 \$22,970.00 \$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$94,030.00 2021 BUDGE \$13,160.00 \$0.00 \$10,000.00 \$2,500.00
xpense 1-26-5020 1-26-5040 1-26-5237 1-26-8017 1-26-8020 1-26-8021 1-26-8030 epartment: 2 expense 1-27-5020 1-27-5040 1-27-6505 1-27-8016 1-27-8020	DIRECTOR SALARY  EXTRA HIRE  DIRECTOR - OT  OFFICE EXPENSE  BOOK ALLOWANCE  OUT OF COUNTY EXPENSE  SUMMER PROGRAM  7 - MIDKIFF LIBRARY  DIRECTOR SALARY  EXTRA HIRE  COMPUTER & INTERNET  OFFICE EXPENSE		\$59,094.50 \$24,496.00 \$0.00 \$3,299.99 \$9,000.01 \$2,500.00 \$101,490.50 2019 BUDGET \$13,169.81 \$6,556.19 \$3,500.00 \$2,500.00 \$6,000.00	\$56,536.85 \$16,104.73 \$0.00 \$2,090.62 \$9,000.01 \$154.00 \$2,896.72 \$86,782.93 <b>2019 ACTIVITY</b> \$7,142.90 \$6,556.19 \$2,201.88 \$1,045.97 \$809.36 \$0.00	\$53,510.00 \$24,000.00 \$750.00 \$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$0.00 \$0.00 \$3,500.00 \$1,000.00	\$53,510.00 \$22,970.00 \$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$94,030.00 2021 BUDGET \$13,160.00 \$0.00 \$10,000.00 \$2,500.00 \$1,000.00
Expense 11-26-5020 11-26-5040 11-26-5237 11-26-8017 11-26-8020 11-26-8021 11-26-8030  Department: 2 Expense 11-27-5020 11-27-5040 11-27-6505 11-27-8016	DIRECTOR SALARY  EXTRA HIRE  DIRECTOR - OT  OFFICE EXPENSE  BOOK ALLOWANCE  OUT OF COUNTY EXPENSE  SUMMER PROGRAM  7 - MIDKIFF LIBRARY  DIRECTOR SALARY  EXTRA HIRE  COMPUTER & INTERNET  OFFICE EXPENSE  BOOK ALLOWANCE		\$59,094.50 \$24,496.00 \$0.00 \$3,299.99 \$9,000.01 \$2,500.00 \$3,100.00 \$101,490.50 2019 BUDGET \$13,169.81 \$6,556.19 \$3,500.00 \$2,500.00 \$6,000.00	\$56,536.85 \$16,104.73 \$0.00 \$2,090.62 \$9,000.01 \$154.00 \$2,896.72 \$86,782.93 <b>2019 ACTIVITY</b> \$7,142.90 \$6,556.19 \$2,201.88 \$1,045.97 \$809.36	\$53,510.00 \$24,000.00 \$750.00 \$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$0.00 \$14,750.00 \$0.00 \$3,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00	\$53,510.00 \$22,970.00 \$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$94,030.00  2021 BUDGET \$13,160.00 \$0.00 \$10,000.00 \$2,500.00 \$1,000.00 \$32,660.00
2xpense 1-26-5020 1-26-5040 1-26-5237 1-26-8017 1-26-8020 1-26-8021 1-26-8030 20epartment: 2 2xpense 11-27-5020 11-27-5040 11-27-6505 11-27-8016 11-27-8030 20epartment: 2	DIRECTOR SALARY  EXTRA HIRE  DIRECTOR - OT  OFFICE EXPENSE  BOOK ALLOWANCE  OUT OF COUNTY EXPENSE  SUMMER PROGRAM  7 - MIDKIFF LIBRARY  DIRECTOR SALARY  EXTRA HIRE  COMPUTER & INTERNET  OFFICE EXPENSE  BOOK ALLOWANCE	TOTAL	\$59,094.50 \$24,496.00 \$0.00 \$3,299.99 \$9,000.01 \$2,500.00 \$3,100.00 \$101,490.50 2019 BUDGET \$13,169.81 \$6,556.19 \$3,500.00 \$2,500.00 \$6,000.00 \$700.00 \$32,426.00 2019 BUDGET	2019 ACTIVITY  \$56,536.85 \$16,104.73 \$0.00 \$2,090.62 \$9,000.01 \$154.00 \$2,896.72 \$86,782.93  2019 ACTIVITY  \$7,142.90 \$6,556.19 \$2,201.88 \$1,045.97 \$809.36 \$0.00 \$17,756.30  2019 ACTIVITY	\$53,510.00 \$24,000.00 \$750.00 \$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$0.00 \$14,750.00 \$0.00 \$3,500.00 \$2,500.00	\$53,510.00 \$22,970.00 \$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,000.00 \$2,500.00 \$94,030.00 \$13,160.00 \$10,000.00 \$10,000.00 \$1,500.00 \$1,000.00 \$1,000.00 \$2,500.00 \$1,000.00
xpense 1-26-5020 1-26-5040 1-26-5237 1-26-8017 1-26-8020 1-26-8021 1-26-8030  Department: 2 Expense 1-27-5020 1-27-5040 1-27-6505 1-27-8016 1-27-8030  Department: 2 Expense 1-27-8030	DIRECTOR SALARY  EXTRA HIRE  DIRECTOR - OT  OFFICE EXPENSE  BOOK ALLOWANCE  OUT OF COUNTY EXPENSE  SUMMER PROGRAM  7 - MIDKIFF LIBRARY  DIRECTOR SALARY  EXTRA HIRE  COMPUTER & INTERNET  OFFICE EXPENSE  BOOK ALLOWANCE  SUMMER PROGRAM	TOTAL	\$59,094.50 \$24,496.00 \$0.00 \$3,299.99 \$9,000.01 \$2,500.00 \$101,490.50 2019 BUDGET \$13,169.81 \$6,556.19 \$3,500.00 \$2,500.00 \$6,000.00 \$700.00 \$32,426.00	\$56,536.85 \$16,104.73 \$0.00 \$2,090.62 \$9,000.01 \$154.00 \$2,896.72 \$86,782.93 <b>2019 ACTIVITY</b> \$7,142.90 \$6,556.19 \$2,201.88 \$1,045.97 \$809.36 \$0.00 \$17,756.30	\$53,510.00 \$24,000.00 \$750.00 \$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$95,560.00 2020 BUDGET \$14,750.00 \$0.00 \$3,500.00 \$2,500.00 \$6,000.00 \$1,000.00 \$27,750.00 2020 BUDGET	\$53,510.00 \$22,970.00 \$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$94,030.00 \$10,000.00 \$10,000.00 \$2,500.00 \$1,000.00 \$2,500.00 \$6,000.00 \$1,000.00 \$32,660.00 2021 BUDGE
xpense 1-26-5020 1-26-5040 1-26-5237 1-26-8017 1-26-8020 1-26-8021 1-26-8030  epartment: 2 xpense 1-27-5020 1-27-5040 1-27-6505 1-27-8016 1-27-8030  epartment: 2 xpense 1-27-5040 1-27-8030	DIRECTOR SALARY  EXTRA HIRE  DIRECTOR - OT  OFFICE EXPENSE  BOOK ALLOWANCE  OUT OF COUNTY EXPENSE  SUMMER PROGRAM  7 - MIDKIFF LIBRARY  DIRECTOR SALARY  EXTRA HIRE  COMPUTER & INTERNET  OFFICE EXPENSE  BOOK ALLOWANCE  SUMMER PROGRAM	TOTAL	\$59,094.50 \$24,496.00 \$0.00 \$3,299.99 \$9,000.01 \$2,500.00 \$3,100.00 \$101,490.50 2019 BUDGET \$13,169.81 \$6,556.19 \$3,500.00 \$2,500.00 \$6,000.00 \$700.00 \$32,426.00 2019 BUDGET	2019 ACTIVITY  \$56,536.85 \$16,104.73 \$0.00 \$2,090.62 \$9,000.01 \$154.00 \$2,896.72 \$86,782.93  2019 ACTIVITY  \$7,142.90 \$6,556.19 \$2,201.88 \$1,045.97 \$809.36 \$0.00 \$17,756.30  2019 ACTIVITY	\$53,510.00 \$24,000.00 \$750.00 \$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$0.00 \$14,750.00 \$0.00 \$3,500.00 \$2,500.00	\$53,510.00 \$22,970.00 \$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$94,030.00 \$10,000.00 \$10,000.00 \$1,000.00 \$2,660.00 \$2021 BUDGE
xpense 1-26-5020 1-26-5040 1-26-5237 1-26-8017 1-26-8020 1-26-8021 1-26-8030  epartment: 2 xpense 1-27-5020 1-27-5040 1-27-8030  epartment: 2 xpense 1-27-8030  epartment: 2 xpense	DIRECTOR SALARY EXTRA HIRE DIRECTOR - OT OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM  7 - MIDKIFF LIBRARY  DIRECTOR SALARY EXTRA HIRE COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM	TOTAL	\$59,094.50 \$24,496.00 \$0.00 \$3,299.99 \$9,000.01 \$2,500.00 \$3,100.00 \$101,490.50 2019 BUDGET \$13,169.81 \$6,556.19 \$3,500.00 \$2,500.00 \$700.00 \$32,426.00 2019 BUDGET \$6,465.00 \$2,000.00	2019 ACTIVITY  \$56,536.85 \$16,104.73 \$0.00 \$2,090.62 \$9,000.01 \$154.00 \$2,896.72 \$86,782.93  2019 ACTIVITY  \$7,142.90 \$6,556.19 \$2,201.88 \$1,045.97 \$809.36 \$0.00 \$17,756.30  2019 ACTIVITY	\$53,510.00 \$24,000.00 \$750.00 \$3,800.00 \$3,800.00 \$2,500.00 \$2,500.00 \$95,560.00 2020 BUDGET \$14,750.00 \$0.00 \$3,500.00 \$2,500.00 \$6,000.00 \$1,000.00 \$27,750.00 2020 BUDGET	\$53,510.00 \$22,970.00 \$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$94,030.00 \$10,000.00 \$10,000.00 \$2,500.00 \$1,000.00 \$2,500.00 \$1,000.00 \$2,500.00 \$1,000.00 \$2,500.00 \$32,660.00 \$32,660.00 \$2021 BUDGE
xpense 1-26-5020 1-26-5040 1-26-5237 1-26-8017 1-26-8020 1-26-8021 1-26-8030  Department: 2 Expense 1-27-5020 1-27-5040 1-27-6505 1-27-8030  Department: 2 Expense 1-29-5004 1-29-5040 1-29-5040 1-29-5040 1-29-5040	DIRECTOR SALARY  EXTRA HIRE  DIRECTOR - OT  OFFICE EXPENSE  BOOK ALLOWANCE  OUT OF COUNTY EXPENSE  SUMMER PROGRAM  7 - MIDKIFF LIBRARY  DIRECTOR SALARY  EXTRA HIRE  COMPUTER & INTERNET  OFFICE EXPENSE  BOOK ALLOWANCE  SUMMER PROGRAM  29 - JUDICIAL DISTRICTS - 112TH  JUDGES SALARY  EXTRA HIRE  COURT COORDINATOR SALARY	TOTAL	\$59,094.50 \$24,496.00 \$0.00 \$3,299.99 \$9,000.01 \$2,500.00 \$3,100.00 \$101,490.50 2019 BUDGET \$13,169.81 \$6,556.19 \$3,500.00 \$2,500.00 \$6,000.00 \$700.00 \$32,426.00 2019 BUDGET \$6,465.00 \$2,000.00 \$11,357.00	2019 ACTIVITY  \$56,536.85 \$16,104.73 \$0.00 \$2,090.62 \$9,000.01 \$154.00 \$2,896.72 \$86,782.93  2019 ACTIVITY  \$7,142.90 \$6,556.19 \$2,201.88 \$1,045.97 \$809.36 \$0.00 \$17,756.30  2019 ACTIVITY	\$53,510.00 \$24,000.00 \$750.00 \$3,800.00 \$2,500.00 \$2,500.00 \$2,500.00 \$95,560.00 \$0.00 \$3,500.00 \$3,500.00 \$2,500.00 \$2,7750.00 \$1,000.00 \$27,750.00 \$2020 BUDGET	\$53,510.00 \$22,970.00 \$750.00 \$3,800.00 \$4,500.00 \$2,000.00 \$2,500.00 \$13,160.00 \$10,000.00 \$2,500.00 \$1,000.00 \$2,500.00 \$1,000.00 \$2,500.00 \$1,000.00
xpense 1-26-5020 1-26-5040 1-26-5237 1-26-8017 1-26-8020 1-26-8021 1-26-8030  epartment: 2 xpense 1-27-5020 1-27-5040 1-27-8030  epartment: 2 xpense 1-27-8030  epartment: 2 xpense 1-27-8030	DIRECTOR SALARY  EXTRA HIRE  DIRECTOR - OT  OFFICE EXPENSE  BOOK ALLOWANCE  OUT OF COUNTY EXPENSE  SUMMER PROGRAM  7 - MIDKIFF LIBRARY  DIRECTOR SALARY  EXTRA HIRE  COMPUTER & INTERNET  OFFICE EXPENSE  BOOK ALLOWANCE  SUMMER PROGRAM  29 - JUDICIAL DISTRICTS - 112TH  JUDGES SALARY  EXTRA HIRE  COURT COORDINATOR SALARY  COURT REPORTER SALARY	TOTAL	\$59,094.50 \$24,496.00 \$0.00 \$3,299.99 \$9,000.01 \$2,500.00 \$3,100.00 \$101,490.50 2019 BUDGET \$13,169.81 \$6,556.19 \$3,500.00 \$2,500.00 \$6,000.00 \$700.00 \$32,426.00 2019 BUDGET \$6,465.00 \$2,000.00 \$11,357.00 \$9,910.40	2019 ACTIVITY  \$56,536.85 \$16,104.73 \$0.00 \$2,090.62 \$9,000.01 \$154.00 \$2,896.72 \$86,782.93  2019 ACTIVITY  \$7,142.90 \$6,556.19 \$2,201.88 \$1,045.97 \$809.36 \$0.00 \$17,756.30  2019 ACTIVITY	\$53,510.00 \$24,000.00 \$750.00 \$3,800.00 \$2,500.00 \$2,500.00 \$2,500.00 \$95,560.00 \$0.00 \$3,500.00 \$3,500.00 \$1,000.00 \$1,000.00 \$27,750.00 \$2020 BUDGET	\$53,510.00 \$22,970.00 \$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$94,030.00 \$10,000.00 \$10,000.00 \$1,000.00 \$2,500.00 \$1,000.00
xpense 1-26-5020 1-26-5040 1-26-5237 1-26-8017 1-26-8020 1-26-8021 1-26-8030  epartment: 2 xpense 1-27-5020 1-27-5040 1-27-8030  epartment: 2 xpense 1-27-8030  epartment: 2 xpense 1-27-8030	DIRECTOR SALARY  EXTRA HIRE  DIRECTOR - OT  OFFICE EXPENSE  BOOK ALLOWANCE  OUT OF COUNTY EXPENSE  SUMMER PROGRAM  7 - MIDKIFF LIBRARY  DIRECTOR SALARY  EXTRA HIRE  COMPUTER & INTERNET  OFFICE EXPENSE  BOOK ALLOWANCE  SUMMER PROGRAM  29 - JUDICIAL DISTRICTS - 112TH  JUDGES SALARY  EXTRA HIRE  COURT COORDINATOR SALARY  COURT REPORTER SALARY  112TH DIST JDG HEALTH INS	TOTAL	\$59,094.50 \$24,496.00 \$0.00 \$3,299.99 \$9,000.01 \$2,500.00 \$3,100.00 \$101,490.50 2019 BUDGET \$13,169.81 \$6,556.19 \$3,500.00 \$2,500.00 \$6,000.00 \$700.00 \$32,426.00 2019 BUDGET \$6,465.00 \$2,000.00 \$11,357.00 \$9,910.40 \$15,000.00	2019 ACTIVITY  \$56,536.85 \$16,104.73 \$0.00 \$2,090.62 \$9,000.01 \$154.00 \$2,896.72 \$86,782.93  2019 ACTIVITY  \$7,142.90 \$6,556.19 \$2,201.88 \$1,045.97 \$809.36 \$0.00 \$17,756.30  2019 ACTIVITY	\$53,510.00 \$24,000.00 \$750.00 \$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$95,560.00 2020 BUDGET \$14,750.00 \$0.00 \$3,500.00 \$2,500.00 \$2,500.00 \$2,7,750.00 \$2,000.00 \$1,000.00 \$27,750.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00	\$53,510.00 \$22,970.00 \$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$94,030.00 \$10,000.00 \$10,000.00 \$1,000.00 \$2,500.00 \$1,000.00
xpense 1-26-5020 1-26-5040 1-26-5237 1-26-8017 1-26-8020 1-26-8021 1-26-8030  epartment: 2 xpense 1-27-5020 1-27-5040 1-27-6505 1-27-8030  epartment: 2 xpense 1-29-5004 1-29-5064 1-29-5066 1-29-5825	DIRECTOR SALARY  EXTRA HIRE  DIRECTOR - OT  OFFICE EXPENSE  BOOK ALLOWANCE  OUT OF COUNTY EXPENSE  SUMMER PROGRAM  7 - MIDKIFF LIBRARY  DIRECTOR SALARY  EXTRA HIRE  COMPUTER & INTERNET  OFFICE EXPENSE  BOOK ALLOWANCE  SUMMER PROGRAM  29 - JUDICIAL DISTRICTS - 112TH  JUDGES SALARY  EXTRA HIRE  COURT COORDINATOR SALARY  COURT REPORTER SALARY	TOTAL	\$59,094.50 \$24,496.00 \$0.00 \$3,299.99 \$9,000.01 \$2,500.00 \$3,100.00 \$101,490.50 2019 BUDGET \$13,169.81 \$6,556.19 \$3,500.00 \$2,500.00 \$700.00 \$700.00 \$32,426.00 2019 BUDGET \$6,465.00 \$2,000.00 \$11,357.00 \$9,910.40 \$15,000.00 \$80,982.33	2019 ACTIVITY  \$56,536.85 \$16,104.73 \$0.00 \$2,090.62 \$9,000.01 \$154.00 \$2,896.72 \$86,782.93  2019 ACTIVITY  \$7,142.90 \$6,556.19 \$2,201.88 \$1,045.97 \$809.36 \$0.00 \$17,756.30  2019 ACTIVITY  \$6,448.00 \$2,000.00 \$11,356.80 \$9,910.40 \$0.00 \$80,982.33	\$53,510.00 \$24,000.00 \$3,800.00 \$3,800.00 \$3,800.00 \$2,500.00 \$2,500.00 \$95,560.00  2020 BUDGET  \$14,750.00 \$0.00 \$3,500.00 \$2,500.00 \$2,500.00 \$2,700.00 \$2,7750.00  2020 BUDGET  \$6,465.00 \$2,000.00 \$1,000.00 \$1,000.00 \$27,750.00  \$8,720.00 \$11,590.00 \$11,590.00 \$15,000.00 \$15,000.00	\$53,510.00 \$22,970.00 \$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$94,030.00 \$10,000.00 \$10,000.00 \$1,000.00 \$2,500.00 \$1,000.00
xpense 1-26-5020 1-26-5020 1-26-5040 1-26-5237 1-26-8017 1-26-8020 1-26-8021 1-26-8030  epartment: 2 xpense 1-27-5020 1-27-5040 1-27-6505 1-27-8030  epartment: 2 xpense 1-29-5040 1-27-8030	DIRECTOR SALARY  EXTRA HIRE  DIRECTOR - OT  OFFICE EXPENSE  BOOK ALLOWANCE  OUT OF COUNTY EXPENSE  SUMMER PROGRAM  7 - MIDKIFF LIBRARY  DIRECTOR SALARY  EXTRA HIRE  COMPUTER & INTERNET  OFFICE EXPENSE  BOOK ALLOWANCE  SUMMER PROGRAM  29 - JUDICIAL DISTRICTS - 112TH  JUDGES SALARY  EXTRA HIRE  COURT COORDINATOR SALARY  COURT REPORTER SALARY  112TH DIST JDG HEALTH INS  PROFESSIONAL SERVICES	TOTAL	\$59,094.50 \$24,496.00 \$0.00 \$3,299.99 \$9,000.01 \$2,500.00 \$3,100.00 \$101,490.50 2019 BUDGET \$13,169.81 \$6,556.19 \$3,500.00 \$2,500.00 \$6,000.00 \$700.00 \$32,426.00 2019 BUDGET \$6,465.00 \$2,000.00 \$11,357.00 \$9,910.40 \$15,000.00	2019 ACTIVITY  \$56,536.85 \$16,104.73 \$0.00 \$2,090.62 \$9,000.01 \$154.00 \$2,896.72 \$86,782.93  2019 ACTIVITY  \$7,142.90 \$6,556.19 \$2,201.88 \$1,045.97 \$809.36 \$0.00 \$17,756.30  2019 ACTIVITY	\$53,510.00 \$24,000.00 \$750.00 \$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$95,560.00 2020 BUDGET \$14,750.00 \$0.00 \$3,500.00 \$2,500.00 \$2,500.00 \$2,7,750.00 \$2,000.00 \$1,000.00 \$27,750.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00	\$53,510.00 \$22,970.00 \$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$94,030.00 \$10,000.00 \$10,000.00 \$1,000.00 \$2,500.00 \$1,000.00
xpense 1-26-5020 1-26-5040 1-26-5237 1-26-8017 1-26-8020 1-26-8021 1-26-8030  epartment: 2 xpense 1-27-5020 1-27-5040 1-27-8030  epartment: 2 ixpense 1-27-8030  epartment: 2 ixpense 1-29-5040 1-29-5064 1-29-5064 1-29-5066 1-29-5825 1-29-7010 1-29-7025	DIRECTOR SALARY  EXTRA HIRE  DIRECTOR - OT  OFFICE EXPENSE  BOOK ALLOWANCE  OUT OF COUNTY EXPENSE  SUMMER PROGRAM  7 - MIDKIFF LIBRARY  DIRECTOR SALARY  EXTRA HIRE  COMPUTER & INTERNET  OFFICE EXPENSE  BOOK ALLOWANCE  SUMMER PROGRAM  29 - JUDICIAL DISTRICTS - 112TH  JUDGES SALARY  EXTRA HIRE  COURT COORDINATOR SALARY  COURT REPORTER SALARY  112TH DIST JDG HEALTH INS  PROFESSIONAL SERVICES  PROFESSIONAL SERVICES	TOTAL	\$59,094.50 \$24,496.00 \$0.00 \$3,299.99 \$9,000.01 \$2,500.00 \$3,100.00 \$101,490.50 2019 BUDGET \$13,169.81 \$6,556.19 \$3,500.00 \$2,500.00 \$700.00 \$700.00 \$32,426.00 2019 BUDGET \$6,465.00 \$2,000.00 \$11,357.00 \$9,910.40 \$15,000.00 \$80,982.33 \$0.00	2019 ACTIVITY  \$56,536.85 \$16,104.73 \$0.00 \$2,090.62 \$9,000.01 \$154.00 \$2,896.72 \$86,782.93  2019 ACTIVITY  \$7,142.90 \$6,556.19 \$2,201.88 \$1,045.97 \$809.36 \$0.00 \$17,756.30  2019 ACTIVITY  \$6,448.00 \$2,000.00 \$11,356.80 \$9,910.40 \$0.00 \$80,982.33 \$0.00	\$53,510.00 \$24,000.00 \$24,000.00 \$3,800.00 \$3,800.00 \$2,500.00 \$2,500.00 \$95,560.00  2020 BUDGET  \$14,750.00 \$0.00 \$3,500.00 \$2,500.00 \$2,500.00 \$2,7750.00 \$2,000.00 \$1,000.00 \$27,750.00  2020 BUDGET	\$53,510.00 \$22,970.00 \$22,970.00 \$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$94,030.00 \$10,000.00 \$10,000.00 \$1,000.00 \$32,660.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,500.00 \$1,000.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00
xpense 1-26-5020 1-26-5020 1-26-5040 1-26-5237 1-26-8017 1-26-8020 1-26-8021 1-26-8030  epartment: 2 xpense 1-27-5020 1-27-5040 1-27-6505 1-27-8030  epartment: 2 xpense 1-29-5040 1-29-5064 1-29-5064 1-29-5066 1-29-5025 1-29-7010 1-29-7025 1-29-7320	DIRECTOR SALARY  EXTRA HIRE  DIRECTOR - OT  OFFICE EXPENSE  BOOK ALLOWANCE  OUT OF COUNTY EXPENSE  SUMMER PROGRAM  7 - MIDKIFF LIBRARY  DIRECTOR SALARY  EXTRA HIRE  COMPUTER & INTERNET  OFFICE EXPENSE  BOOK ALLOWANCE  SUMMER PROGRAM  29 - 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	TOTAL	\$59,094.50 \$24,496.00 \$0.00 \$3,299.99 \$9,000.01 \$2,500.00 \$3,100.00 \$101,490.50 2019 BUDGET \$13,169.81 \$6,556.19 \$3,500.00 \$2,500.00 \$700.00 \$700.00 \$32,426.00 2019 BUDGET \$6,465.00 \$2,000.00 \$11,357.00 \$9,910.40 \$15,000.00 \$80,982.33 \$0.00 \$156,958.85	2019 ACTIVITY  \$56,536.85 \$16,104.73 \$0.00 \$2,090.62 \$9,000.01 \$154.00 \$2,896.72 \$86,782.93  2019 ACTIVITY  \$7,142.90 \$6,556.19 \$2,201.88 \$1,045.97 \$809.36 \$0.00 \$17,756.30  2019 ACTIVITY  \$6,448.00 \$2,000.00 \$11,356.80 \$9,910.40 \$0.00 \$80,982.33 \$0.00 \$66,942.00	\$53,510.00 \$24,000.00 \$24,000.00 \$750.00 \$3,800.00 \$8,500.00 \$2,500.00 \$95,560.00  2020 BUDGET  \$14,750.00 \$0.00 \$3,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,7750.00  2020 BUDGET  \$6,465.00 \$2,000.00 \$11,590.00 \$11,590.00 \$15,000.00 \$15,000.00 \$110,000.00 \$20,000.00 \$110,000.00 \$20,000.00 \$110,000.00	\$53,510.00 \$22,970.00 \$22,970.00 \$3,800.00 \$3,800.00 \$4,500.00 \$94,030.00 \$10,000.00 \$10,000.00 \$1,000.00
xpense 1-26-5020 1-26-5020 1-26-5040 1-26-5237 1-26-8017 1-26-8020 1-26-8021 1-26-8030  epartment: 2 expense 1-27-5020 1-27-5040 1-27-6505 1-27-8030  expertment: 2 expense 1-29-5040 1-27-8030  expertment: 2 expense 1-29-5064 1-29-5064 1-29-5064 1-29-5064 1-29-7025 1-29-7030 1-29-7025 1-29-7030	DIRECTOR SALARY  EXTRA HIRE  DIRECTOR - OT  OFFICE EXPENSE  BOOK ALLOWANCE  OUT OF COUNTY EXPENSE  SUMMER PROGRAM  7 - MIDKIFF LIBRARY  DIRECTOR SALARY  EXTRA HIRE  COMPUTER & INTERNET  OFFICE EXPENSE  BOOK ALLOWANCE  SUMMER PROGRAM  29 - JUDICIAL DISTRICTS - 112TH  JUDGES SALARY  EXTRA HIRE  COURT COORDINATOR SALARY  COURT REPORTER SALARY  112TH DIST JDG HEALTH INS  PROFESSIONAL SERVICES  PROFESSIONAL SERVICES  CONTINUING EDUCATION	TOTAL	\$59,094.50 \$24,496.00 \$0.00 \$3,299.99 \$9,000.01 \$2,500.00 \$3,100.00 \$101,490.50 2019 BUDGET \$13,169.81 \$6,556.19 \$3,500.00 \$2,500.00 \$700.00 \$700.00 \$32,426.00 2019 BUDGET \$6,465.00 \$2,000.00 \$11,357.00 \$9,910.40 \$15,000.00 \$156,958.85 \$750.00	2019 ACTIVITY  \$56,536.85 \$16,104.73 \$0.00 \$2,090.62 \$9,000.01 \$154.00 \$2,896.72 \$86,782.93  2019 ACTIVITY  \$7,142.90 \$6,556.19 \$2,201.88 \$1,045.97 \$809.36 \$0.00 \$17,756.30  2019 ACTIVITY  \$6,448.00 \$2,000.00 \$11,356.80 \$9,910.40 \$0.00 \$80,982.33 \$0.00 \$66,942.00 \$0.00	\$53,510.00 \$24,000.00 \$750.00 \$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$95,560.00  2020 BUDGET  \$14,750.00 \$0.00 \$3,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$11,590.00 \$8,720.00 \$15,000.00 \$15,000.00 \$110,000.00 \$1100,000.00 \$1,000.00	\$53,510.00 \$22,970.00 \$22,970.00 \$3,800.00 \$3,800.00 \$4,500.00 \$94,030.00 \$10,000.00 \$10,000.00 \$1,000.00
xpense 1-26-5020 1-26-5020 1-26-5040 1-26-5237 1-26-8017 1-26-8020 1-26-8021 1-26-8021 1-26-8030  epartment: 2 (xpense 1-27-5020 1-27-5040 1-27-5040 1-27-8030  epartment: 2 (xpense 1-27-8030  epartment: 2 (xpense 1-29-5040 1-27-8030  epartment: 2 (xpense 1-29-5064 1-29-5064 1-29-5064 1-29-5064 1-29-7025 1-29-7320 1-29-7803 1-29-7811	DIRECTOR SALARY  EXTRA HIRE  DIRECTOR - OT  OFFICE EXPENSE  BOOK ALLOWANCE  OUT OF COUNTY EXPENSE  SUMMER PROGRAM  7 - MIDKIFF LIBRARY  DIRECTOR SALARY  EXTRA HIRE  COMPUTER & INTERNET  OFFICE EXPENSE  BOOK ALLOWANCE  SUMMER PROGRAM  29 - JUDICIAL DISTRICTS - 112TH  JUDGES SALARY  EXTRA HIRE  COURT COORDINATOR SALARY  COURT REPORTER SALARY  112TH DIST JDG HEALTH INS  PROFESSIONAL SERVICES  PROFESSIONAL SERVICES  PROFESSIONAL SERVICES  CONTINUING EDUCATION  TRIAL EXPENSE	TOTAL	\$59,094.50 \$24,496.00 \$0.00 \$3,299.99 \$9,000.01 \$2,500.00 \$3,100.00 \$101,490.50  2019 BUDGET \$13,169.81 \$6,556.19 \$3,500.00 \$2,500.00 \$6,000.00 \$700.00 \$32,426.00  2019 BUDGET \$6,465.00 \$2,000.00 \$11,357.00 \$9,910.40 \$15,000.00 \$156,958.85 \$750.00 \$12,000.00	2019 ACTIVITY  \$56,536.85 \$16,104.73 \$0.00 \$2,090.62 \$9,000.01 \$154.00 \$2,896.72 \$86,782.93  2019 ACTIVITY  \$7,142.90 \$6,556.19 \$2,201.88 \$1,045.97 \$809.36 \$0.00 \$17,756.30  2019 ACTIVITY  \$6,448.00 \$2,000.00 \$11,356.80 \$9,910.40 \$0.00 \$80,982.33 \$0.00 \$66,942.00 \$0.00 \$4,600.30	\$53,510.00 \$24,000.00 \$24,000.00 \$750.00 \$3,800.00 \$8,500.00 \$2,500.00 \$95,560.00  2020 BUDGET  \$14,750.00 \$0.00 \$3,500.00 \$2,500.00 \$6,000.00 \$1,000.00 \$27,750.00  2020 BUDGET  \$6,465.00 \$2,000.00 \$11,590.00 \$8,720.00 \$15,000.00 \$15,000.00 \$110,000.00 \$110,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00	\$53,510.00 \$22,970.00 \$22,970.00 \$750.00 \$3,800.00 \$8,500.00 \$2,500.00 \$94,030.00 \$10,000.00 \$10,000.00 \$1,000.00 \$32,660.00 \$2021 BUDGE \$6,465.00 \$2,000.00 \$11,590.00 \$11,590.00 \$11,760.00 \$11,760.00 \$11,760.00 \$11,760.00 \$11,760.00 \$11,760.00 \$11,760.00 \$11,760.00 \$11,760.00 \$11,760.00 \$11,760.00 \$11,760.00 \$11,760.00 \$11,760.00 \$11,760.00 \$11,760.00
xpense 1-26-5020 1-26-5020 1-26-5040 1-26-5237 1-26-8017 1-26-8020 1-26-8021 1-26-8021 1-26-8030  epartment: 2 (xpense 1-27-5020 1-27-5040 1-27-5040 1-27-8030  epartment: 2 (xpense 1-27-8030  epartment: 2 (xpense 1-29-5040 1-27-8030  epartment: 2 (xpense 1-29-5064 1-29-5064 1-29-5064 1-29-5064 1-29-7025 1-29-7320 1-29-7803 1-29-7811	DIRECTOR SALARY  EXTRA HIRE  DIRECTOR - OT  OFFICE EXPENSE  BOOK ALLOWANCE  OUT OF COUNTY EXPENSE  SUMMER PROGRAM  7 - MIDKIFF LIBRARY  DIRECTOR SALARY  EXTRA HIRE  COMPUTER & INTERNET  OFFICE EXPENSE  BOOK ALLOWANCE  SUMMER PROGRAM  29 - JUDICIAL DISTRICTS - 112TH  JUDGES SALARY  EXTRA HIRE  COURT COORDINATOR SALARY  COURT REPORTER SALARY  112TH DIST JDG HEALTH INS  PROFESSIONAL SERVICES  PROFESSIONAL SERVICES  CONTINUING EDUCATION	TOTAL	\$59,094.50 \$24,496.00 \$0.00 \$3,299.99 \$9,000.01 \$2,500.00 \$3,100.00 \$101,490.50 2019 BUDGET \$13,169.81 \$6,556.19 \$3,500.00 \$2,500.00 \$700.00 \$700.00 \$11,357.00 \$11,357.00 \$9,910.40 \$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 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$12,000.00 \$12,000.00	2019 ACTIVITY  \$56,536.85 \$16,104.73 \$0.00 \$2,090.62 \$9,000.01 \$154.00 \$2,896.72 \$86,782.93  2019 ACTIVITY  \$7,142.90 \$6,556.19 \$2,201.88 \$1,045.97 \$809.36 \$0.00 \$17,756.30  2019 ACTIVITY  \$6,448.00 \$2,000.00 \$11,356.80 \$9,910.40 \$0.00 \$80,982.33 \$0.00 \$66,942.00 \$0.00 \$4,600.30 \$2,001.71	\$53,510.00 \$24,000.00 \$750.00 \$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$95,560.00  2020 BUDGET  \$14,750.00 \$0.00 \$3,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$1,000.00 \$1,000.00 \$11,590.00 \$8,720.00 \$15,000.00 \$15,000.00 \$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 \$1,000.00 \$1,000.00 \$1,000.00	\$53,510.00 \$22,970.00 \$22,970.00 \$3,800.00 \$3,800.00 \$4,500.00 \$94,030.00 \$13,160.00 \$10,000.00 \$1,000.00
Expense 1-26-5020 1-26-5040 1-26-5237 1-26-8017 1-26-8020 1-26-8021 1-26-8021 1-26-8030  Department: 2 Expense 1-27-5020 1-27-5040 1-27-5040 1-27-6505 1-27-8030  Department: 2 Expense 1-29-5040 1-29-5040 1-29-5064 1-29-5064 1-29-5064 1-29-5065 1-29-7010 1-29-7025 11-29-7025 11-29-7030 11-29-7030 11-29-7030 11-29-7030 11-29-7030 11-29-7030 11-29-7030 11-29-7030	DIRECTOR SALARY  EXTRA HIRE  DIRECTOR - OT  OFFICE EXPENSE  BOOK ALLOWANCE  OUT OF COUNTY EXPENSE  SUMMER PROGRAM  7 - MIDKIFF LIBRARY  DIRECTOR SALARY  EXTRA HIRE  COMPUTER & INTERNET  OFFICE EXPENSE  BOOK ALLOWANCE  SUMMER PROGRAM  29 - JUDICIAL DISTRICTS - 112TH  JUDGES SALARY  EXTRA HIRE  COURT COORDINATOR SALARY  COURT REPORTER SALARY  112TH DIST JDG HEALTH INS  PROFESSIONAL SERVICES  PROFESSIONAL SERVICES  PROFESSIONAL SERVICES  CONTINUING EDUCATION  TRIAL EXPENSE	TOTAL	\$59,094.50 \$24,496.00 \$0.00 \$3,299.99 \$9,000.01 \$2,500.00 \$3,100.00 \$101,490.50 2019 BUDGET \$13,169.81 \$6,556.19 \$3,500.00 \$700.00 \$700.00 \$700.00 \$11,357.00 \$2,000.00 \$15,000.00 \$12,000.00 \$12,000.00	2019 ACTIVITY  \$56,536.85 \$16,104.73 \$0.00 \$2,090.62 \$9,000.01 \$154.00 \$2,896.72 \$86,782.93  2019 ACTIVITY  \$7,142.90 \$6,556.19 \$2,201.88 \$1,045.97 \$809.36 \$0.00 \$17,756.30  2019 ACTIVITY  \$6,448.00 \$2,000.00 \$11,356.80 \$9,910.40 \$0.00 \$80,982.33 \$0.00 \$66,942.00 \$0.00 \$4,600.30 \$2,001.71 \$16,965.21	\$53,510.00 \$24,000.00 \$750.00 \$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$95,560.00  2020 BUDGET  \$14,750.00 \$0.00 \$3,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$1,000.00 \$1,000.00 \$11,590.00 \$8,720.00 \$15,000.00 \$100,000.00 \$1,000.00	\$53,510.00 \$22,970.00 \$22,970.00 \$750.00 \$3,800.00 \$8,500.00 \$2,500.00 \$94,030.00 \$13,160.00 \$10,000.00 \$1,000.00 \$1,000.00 \$2,500.00 \$1,000.00
Expense 01-26-5020 01-26-5040 01-26-5237 01-26-8017 01-26-8020 01-26-8021 01-26-8030 01-26-8030 01-27-5020 01-27-5040 01-27-5040 01-27-8030 01-27-8030	DIRECTOR SALARY  EXTRA HIRE  DIRECTOR - OT  OFFICE EXPENSE  BOOK ALLOWANCE  OUT OF COUNTY EXPENSE  SUMMER PROGRAM  7 - MIDKIFF LIBRARY  DIRECTOR SALARY  EXTRA HIRE  COMPUTER & INTERNET  OFFICE EXPENSE  BOOK ALLOWANCE  SUMMER PROGRAM  29 - JUDICIAL DISTRICTS - 112TH  JUDGES SALARY  EXTRA HIRE  COURT COORDINATOR SALARY  COURT REPORTER SALARY  112TH DIST JDG HEALTH INS  PROFESSIONAL SERVICES  PROFESSIONAL SERVICES  PROFESSIONAL SERVICES  CONTINUING EDUCATION  TRIAL EXPENSE  COURT REPORTER'S EXPENSE	TOTAL	\$59,094.50 \$24,496.00 \$0.00 \$3,299.99 \$9,000.01 \$2,500.00 \$3,100.00 \$101,490.50 2019 BUDGET \$13,169.81 \$6,556.19 \$3,500.00 \$2,500.00 \$700.00 \$700.00 \$11,357.00 \$11,357.00 \$9,910.40 \$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 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$12,000.00 \$12,000.00	2019 ACTIVITY  \$56,536.85 \$16,104.73 \$0.00 \$2,090.62 \$9,000.01 \$154.00 \$2,896.72 \$86,782.93  2019 ACTIVITY  \$7,142.90 \$6,556.19 \$2,201.88 \$1,045.97 \$809.36 \$0.00 \$17,756.30  2019 ACTIVITY  \$6,448.00 \$2,000.00 \$11,356.80 \$9,910.40 \$0.00 \$80,982.33 \$0.00 \$66,942.00 \$0.00 \$4,600.30 \$2,001.71	\$53,510.00 \$24,000.00 \$750.00 \$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$95,560.00  2020 BUDGET  \$14,750.00 \$0.00 \$3,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$1,000.00 \$1,000.00 \$11,590.00 \$8,720.00 \$15,000.00 \$15,000.00 \$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 \$1,000.00 \$1,000.00 \$1,000.00	\$53,510.00 \$22,970.00 \$750.00 \$3,800.00 \$8,500.00 \$2,500.00 \$94,030.00 \$13,160.00 \$10,000.00 \$1,000.00 \$1,000.00 \$2,500.00 \$1,000.00

Expense	0 - COUNTY JUDGE	2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGE
01-30-5010	ISTATE SUPPLEMENT	\$0.00	\$0.00	\$25,200.00	\$25,200.00
1-30-5029	COUNTY JUDGE SALARY	\$0.00	\$0.00	\$93,900.00	\$94,493.10
1-30-5030	JUV PROBATION OFF - SUPPLEMENT	\$14,000.00	\$13,999.86	\$10,205.00	\$10,205.00
1-30-5031	COURT REPORTER	\$2,000.00	\$935.36	\$3,000.00	\$3,000.00
1-30-5039	JUV PROB ASST - LONGEVITY	\$0.00	\$0.00	\$1,210.00	\$1,501.00
1-30-5068	DEFENSE ATTORNEY	\$12,511.33	\$12,511.33	\$10,000.00	\$20,000.00
1-30-8022	OUT OF COUNTY	\$9,116.39	\$9,116.39	\$6,000.00	\$6,000.00
1-30-8052	JUVENILE BOOT CAMP	\$488.67	\$0.00	\$0.00	\$0.00
1-30-8053	JUVENILE DETENTION	\$1,883.61	\$0.00	\$10,000.00	\$5,000.00
1-30-8055	JUVENILE MISCELLANEOUS	\$7,000.00	\$6,309.78	\$2,500.00	\$2,000.00
1-30-8056	JUVENILE OFFICE EXPENSE	\$1,200.00	\$0.00	\$2,500.00	\$2,500.00
1-30-8057	JUVENILE UPTON REAGAN PROGRAM	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00
01-30-8600	MISCELLANEOUS	\$250.00	\$0.00	\$2,500.00	\$2,000.00
01-30-8617	TRIAL EXPENSE	\$2,000.00	\$1,478.23	\$5,000.00	\$5,000.00
1000011	TOT		\$109,350.95	\$237,015.00	\$241,899.10
Expense	2 - 112TH DISTRICT ATTY	2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGE
1-32-5047	SALARIES	\$52,000.00	\$38,312.72	\$52,000.00	\$75,000.00
1-32-5055	CAPITAL CASE SALARIES	\$70,767.10	\$61,535.75	\$0.00	\$0.00
1-32-5825	112TH DIST ATTY HEALTH INS	\$15,000.00	\$0.00	\$15,000.00	\$14,000.00
1-32-7403	LIABILITY INSURANCE	\$5,000.00	\$3,930.00	\$5,000.00	\$5,000.00
1-32-7816	CAPITAL MURDER TRIAL EXPENSE	\$363,893.77	\$198,505.67	\$100,000.00	\$30,000.00
1-32-8019	OPERATIONS	\$14,000.00	\$9,342.50	\$20,000.00	\$20,000.00
1-02-0010	TOT		\$311,626.64	\$192,000.00	\$144,000.00
Department: 33	3 - AIRPORTS	2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGE
xpense	AIDDODT MOD A/FT OFF CALADY	T 625 000 00	60 202 52	\$15,000.00	\$12,010.00
1-33-5006	AIRPORT MGR /VET OFF SALARY	\$25,000.00	\$8,203.52		
1-33-6000	UTILITIES - AIRPORT	\$15,000.00	\$11,272.93	\$15,000.00	\$15,000.00
1-33-6500	COMMUNICATION EXPENSE - AIRPORT	\$3,000.00	\$2,037.66	\$3,000.00	\$3,000.00
1-33-7500	MAINTENANCE	\$20,000.00	\$5,044.35	\$20,000.00	\$20,000.00
1-33-7808	MANAGER TRAVEL EXPENSE	\$1,500.00	\$0.00	\$2,500.00	\$2,500.00
		\$1,000.00	\$0.00	\$0.00	\$0.00
1-33-7900	VETERANS OFFICER TRAVEL				
1-33-8029	MANAGER SUPPLIES	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
1-33-8600	MISCELLANEOUS	\$4,000.00	\$0.00	\$2,500.00	\$2,000.00
1-33-9307	RUNWAY	\$0.00	\$0.00	\$50,000.00	\$100,000.00
1-33-9311	FIXED ASSETS-FUEL PIT	\$119,000,00	\$0.00	\$0.00	\$0.00
epartment: 35	TOT. 5 - GENERAL MISCELLANEOUS	AL \$190,000.00 2019 BUDGET	\$26,558.46 2019 ACTIVITY	\$109,500.00 2020 BUDGET	\$156,010.00
Expense		2019 BUDGET	2013 40111111	LULU DUDUL.	2021 BUDGE
		1	***************************************		
1-35-5086	EMPLOYEE HEALTH INSURANCE FD	\$2,100,000.00	\$2,100,000.00	\$2,100,000.00	\$2,500,000.0
1-35-5086 1-35-5102	EMPLOYEE HEALTH INSURANCE FD MUSEUMS	\$2,100,000.00 \$8,000.00	\$2,100,000.00 \$8,000.00	\$2,100,000.00 \$8,000.00	\$2,500,000.00 \$8,000.00
1-35-5086 1-35-5102 1-35-5800	EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICA CONTRIBUTION	\$2,100,000.00 \$8,000.00 \$500,000.00	\$2,100,000.00 \$8,000.00 \$399,534.47	\$2,100,000.00 \$8,000.00 \$525,000.00	\$2,500,000.00 \$8,000.00 \$525,000.00
1-35-5086 1-35-5102 1-35-5800 1-35-5830	EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION	\$2,100,000.00 \$8,000.00 \$500,000.00 \$525,000.00	\$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62	\$2,100,000.00 \$8,000.00 \$525,000.00 \$550,000.00	\$2,500,000.00 \$8,000.00 \$525,000.00 \$550,000.00
1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835	EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT	\$2,100,000.00 \$8,000.00 \$500,000.00 \$525,000.00 \$12,000.00	\$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62 \$3,549.00	\$2,100,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00	\$2,500,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00
1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001	EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT	\$2,100,000.00 \$8,000.00 \$500,000.00 \$525,000.00 \$12,000.00 \$45,000.00	\$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62 \$3,549.00 \$31,514.06	\$2,100,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$50,000.00	\$2,500,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$50,000.00
1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001	EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT	\$2,100,000.00 \$8,000.00 \$500,000.00 \$525,000.00 \$12,000.00 \$45,000.00 \$0.00	\$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62 \$3,549.00 \$31,514.06 \$0.00	\$2,100,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$50,000.00 \$100.00	\$2,500,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$50,000.00
1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7003	EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT	\$2,100,000.00 \$8,000.00 \$500,000.00 \$525,000.00 \$12,000.00 \$45,000.00	\$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62 \$3,549.00 \$31,514.06	\$2,100,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$50,000.00	\$2,500,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$50,000.00 \$100.00
1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7003 1-35-7007	EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST	\$2,100,000.00 \$8,000.00 \$500,000.00 \$525,000.00 \$12,000.00 \$45,000.00 \$0.00	\$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62 \$3,549.00 \$31,514.06 \$0.00 \$750.00 \$28,651.00	\$2,100,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$50,000.00 \$100.00	\$2,500,000.0 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$50,000.00 \$100.00
1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7003 1-35-7007 1-35-7020	EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION	\$2,100,000.00 \$8,000.00 \$500,000.00 \$525,000.00 \$12,000.00 \$45,000.00 \$0.00 \$750.00 \$49,592.74	\$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62 \$3,549.00 \$31,514.06 \$0.00 \$750.00 \$28,651.00	\$2,100,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$50,000.00 \$100.00	\$2,500,000.0 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00
1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7003 1-35-7007 1-35-7020 1-35-7039	EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT	\$2,100,000.00 \$8,000.00 \$500,000.00 \$525,000.00 \$12,000.00 \$45,000.00 \$0.00 \$750.00 \$49,592.74 \$185,295.26	\$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62 \$3,549.00 \$31,514.06 \$0.00 \$750.00 \$28,651.00 \$185,295.26	\$2,100,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$196,550.00	\$2,500,000.0 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00
1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7003 1-35-7007 1-35-7020 1-35-7039 1-35-7050	EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS	\$2,100,000.00 \$8,000.00 \$500,000.00 \$525,000.00 \$12,000.00 \$45,000.00 \$750.00 \$49,592.74 \$185,295.26 \$2,000.00	\$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62 \$3,549.00 \$31,514.06 \$0.00 \$750.00 \$28,651.00 \$185,295.26 \$0.00	\$2,100,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00	\$2,500,000.0 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$200,000.00
1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7007 1-35-7007 1-35-7020 1-35-7039 1-35-7050 1-35-7404	EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT	\$2,100,000.00 \$8,000.00 \$500,000.00 \$525,000.00 \$12,000.00 \$45,000.00 \$0.00 \$750.00 \$49,592.74 \$185,295.26 \$2,000.00 \$3,500.00	\$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62 \$3,549.00 \$31,514.06 \$0.00 \$750.00 \$28,651.00 \$185,295.26 \$0.00 \$3,153.84	\$2,100,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00	\$2,500,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$100.00 \$100,000.00 \$100,000.00 \$100,000.00 \$200,000.00 \$1,000.00
1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7003 1-35-7007 1-35-7020 1-35-7039 1-35-7050 1-35-7404 1-35-7601	EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS	\$2,100,000.00 \$8,000.00 \$500,000.00 \$525,000.00 \$12,000.00 \$45,000.00 \$750.00 \$49,592.74 \$185,295.26 \$2,000.00 \$3,500.00 \$185,000.00	\$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62 \$3,549.00 \$31,514.06 \$0.00 \$750.00 \$28,651.00 \$185,295.26 \$0.00 \$3,153.84 \$151,230.94	\$2,100,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$185,000.00	\$2,500,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$100,000.00 \$100,000.00 \$200,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00
1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7003 1-35-7007 1-35-7020 1-35-7039 1-35-7050 1-35-7404 1-35-7601 1-35-7601 1-35-7812	EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES	\$2,100,000.00 \$8,000.00 \$500,000.00 \$525,000.00 \$12,000.00 \$45,000.00 \$750.00 \$49,592.74 \$185,295.26 \$2,000.00 \$3,500.00 \$185,000.00 \$281,015.31	\$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62 \$3,549.00 \$31,514.06 \$0.00 \$750.00 \$28,651.00 \$185,295.26 \$0.00 \$3,153.84 \$151,230.94 \$281,015.31	\$2,100,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$200,000.00	\$2,500,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$200,000.00 \$200,000.00
1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7003 1-35-7007 1-35-7020 1-35-7039 1-35-7050 1-35-7404 1-35-7601 1-35-7812 1-35-7814	EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES TACINSURANCE	\$2,100,000.00 \$8,000.00 \$500,000.00 \$525,000.00 \$12,000.00 \$45,000.00 \$750.00 \$49,592.74 \$185,295.26 \$2,000.00 \$3,500.00 \$185,000.00 \$281,015.31 \$138,984.69	\$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62 \$3,549.00 \$31,514.06 \$0.00 \$750.00 \$28,651.00 \$185,295.26 \$0.00 \$3,153.84 \$151,230.94 \$281,015.31 \$73,494.00	\$2,100,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$2,000.00 \$5,000.00 \$2,000.00 \$220,000.00 \$220,000.00	\$2,500,000.0 \$8,000.00 \$525,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$220,000.00 \$220,000.00
1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7007 1-35-7020 1-35-7020 1-35-7039 1-35-7050 1-35-7050 1-35-7404 1-35-7601 1-35-7812 1-35-7814 1-35-7814	EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES TACINSURANCE COPY MACHINE	\$2,100,000.00 \$8,000.00 \$500,000.00 \$525,000.00 \$12,000.00 \$45,000.00 \$750.00 \$49,592.74 \$185,295.26 \$2,000.00 \$3,500.00 \$185,000.00 \$185,000.00 \$185,000.00 \$185,000.00	\$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62 \$3,549.00 \$31,514.06 \$0.00 \$750.00 \$28,651.00 \$185,295.26 \$0.00 \$3,153.84 \$151,230.94 \$281,015.31 \$73,494.00 \$40,741.75	\$2,100,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00	\$2,500,000.0 \$8,000.00 \$525,000.00 \$15,000.00 \$15,000.00 \$100.00 \$100,000.00 \$1,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$60,000.00
1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7007 1-35-7020 1-35-7020 1-35-7050 1-35-7050 1-35-7610 1-35-7812 1-35-7814 1-35-7814 1-35-7801 1-35-7901 1-35-8002	EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES TACINSURANCE COPY MACHINE POSTAGE	\$2,100,000.00 \$8,000.00 \$500,000.00 \$525,000.00 \$12,000.00 \$45,000.00 \$750.00 \$49,592.74 \$185,295.26 \$2,000.00 \$3,500.00 \$185,000.00 \$185,000.00 \$185,000.00 \$44,595.26	\$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62 \$3,549.00 \$31,514.06 \$0.00 \$750.00 \$28,651.00 \$185,295.26 \$0.00 \$3,153.84 \$151,230.94 \$281,015.31 \$73,494.00 \$40,741.75 \$19,010.76	\$2,100,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$2,000.00 \$5,000.00 \$2,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$45,000.00	\$2,500,000.0 \$8,000.00 \$525,000.00 \$15,000.00 \$15,000.00 \$100.00 \$100,000.00 \$1,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$200,000.00 \$45,000.00
1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7003 1-35-7020 1-35-7020 1-35-7050 1-35-7050 1-35-7601 1-35-7601 1-35-7812 1-35-7814 1-35-7901 1-35-8002 1-35-8026	EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES TACINSURANCE COPY MACHINE POSTAGE HISTORICAL COMM-SUPPLIES	\$2,100,000.00 \$8,000.00 \$500,000.00 \$525,000.00 \$12,000.00 \$45,000.00 \$750.00 \$49,592.74 \$185,295.26 \$2,000.00 \$3,500.00 \$185,000.00 \$185,000.00 \$185,000.00 \$281,015.31 \$138,984.69 \$60,000.00 \$3,000.00	\$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62 \$3,549.00 \$31,514.06 \$0.00 \$750.00 \$28,651.00 \$185,295.26 \$0.00 \$3,153.84 \$151,230.94 \$281,015.31 \$73,494.00 \$40,741.75 \$19,010.76 \$0.00	\$2,100,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00	\$2,500,000.0 \$8,000.00 \$525,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$1,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00
1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7003 1-35-7020 1-35-7039 1-35-7050 1-35-7601 1-35-7601 1-35-7812 1-35-7814 1-35-7901 1-35-8002 1-35-8026	EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES TACINSURANCE COPY MACHINE POSTAGE	\$2,100,000.00 \$8,000.00 \$500,000.00 \$525,000.00 \$12,000.00 \$45,000.00 \$750.00 \$49,592.74 \$185,295.26 \$2,000.00 \$3,500.00 \$185,000.00 \$185,000.00 \$185,000.00 \$44,595.26	\$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62 \$3,549.00 \$31,514.06 \$0.00 \$750.00 \$28,651.00 \$185,295.26 \$0.00 \$3,153.84 \$151,230.94 \$281,015.31 \$73,494.00 \$40,741.75 \$19,010.76 \$0.00 \$17,534.94	\$2,100,000.00 \$8,000.00 \$525,000.00 \$525,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$2,000.00 \$185,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00	\$2,500,000.0 \$8,000.00 \$525,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$200,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00
1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7003 1-35-7007 1-35-7020 1-35-7039 1-35-7050 1-35-7601 1-35-7601 1-35-7812 1-35-7812 1-35-7814 1-35-7814 1-35-802 1-35-8026 1-35-8058	EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES TACINSURANCE COPY MACHINE POSTAGE HISTORICAL COMM-SUPPLIES	\$2,100,000.00 \$8,000.00 \$500,000.00 \$550,000.00 \$12,000.00 \$12,000.00 \$45,000.00 \$750.00 \$49,592.74 \$185,295.26 \$2,000.00 \$185,000.00 \$185,000.00 \$185,000.00 \$281,015.31 \$138,984.69 \$60,000.00 \$45,000.00 \$3,000.00 \$750.00	\$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62 \$3,549.00 \$31,514.06 \$0.00 \$750.00 \$28,651.00 \$185,295.26 \$0.00 \$3,153.84 \$151,230.94 \$281,015.31 \$73,494.00 \$40,741.75 \$19,010.76 \$0.00	\$2,100,000.00 \$8,000.00 \$525,000.00 \$525,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$2,000.00 \$5,000.00 \$200,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$45,000.00 \$45,000.00 \$20,000.00 \$1,500.00	\$2,500,000.0 \$8,000.00 \$525,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$200,000.00 \$200,000.00 \$5,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$45,000.00 \$45,000.00 \$5,000.00 \$1,500.00
1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7003 1-35-7007 1-35-7020 1-35-7039 1-35-7050 1-35-7601 1-35-7601 1-35-7812 1-35-7814 1-35-7814 1-35-8002 1-35-8058 1-35-8058 1-35-8070	EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES TACINSURANCE COPY MACHINE POSTAGE HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND	\$2,100,000.00 \$8,000.00 \$500,000.00 \$550,000.00 \$12,000.00 \$12,000.00 \$45,000.00 \$750.00 \$49,592.74 \$185,295.26 \$2,000.00 \$185,000.00 \$185,000.00 \$185,000.00 \$281,015.31 \$138,984.69 \$60,000.00 \$45,000.00 \$3,000.00 \$750.00	\$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62 \$3,549.00 \$31,514.06 \$0.00 \$750.00 \$28,651.00 \$185,295.26 \$0.00 \$3,153.84 \$151,230.94 \$281,015.31 \$73,494.00 \$40,741.75 \$19,010.76 \$0.00 \$17,534.94	\$2,100,000.00 \$8,000.00 \$525,000.00 \$525,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$2,000.00 \$185,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00	\$2,500,000.0 \$8,000.00 \$525,000.00 \$15,000.00 \$15,000.00 \$100,000.00 \$1,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$220,000.00 \$220,000.00 \$220,000.00
1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7003 1-35-7007 1-35-7020 1-35-7050 1-35-7050 1-35-7601 1-35-7812 1-35-7812 1-35-7814 1-35-7814 1-35-7814 1-35-7814 1-35-8002 1-35-8058 1-35-8058 1-35-8070 1-35-8066	EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES TACINSURANCE COPY MACHINE POSTAGE HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND MIDDLE CONCHO SOIL CONSERV. CELLPHONE REIMBURSEMENT	\$2,100,000.00 \$8,000.00 \$500,000.00 \$550,000.00 \$12,000.00 \$12,000.00 \$45,000.00 \$750.00 \$49,592.74 \$185,295.26 \$2,000.00 \$185,000.00 \$185,000.00 \$185,000.00 \$281,015.31 \$138,984.69 \$60,000.00 \$45,000.00 \$3,000.00 \$750.00 \$25,000.00	\$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62 \$3,549.00 \$31,514.06 \$0.00 \$750.00 \$28,651.00 \$185,295.26 \$0.00 \$3,153.84 \$151,230.94 \$281,015.31 \$73,494.00 \$40,741.75 \$19,010.76 \$0.00 \$17,534.94 \$750.00 \$16,560.00	\$2,100,000.00 \$8,000.00 \$525,000.00 \$525,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$2,000.00 \$185,000.00 \$220,000.00 \$220,000.00 \$45,000.00 \$45,000.00 \$45,000.00 \$5,000.00 \$20,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$25,000.00	\$2,500,000.0 \$8,000.00 \$525,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$45,000.00 \$45,000.00 \$45,000.00 \$5,000.00
1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7003 1-35-7007 1-35-7020 1-35-7039 1-35-7050 1-35-7050 1-35-7601 1-35-7812 1-35-7814 1-35-7814 1-35-7801 1-35-8002 1-35-8002 1-35-8006 1-35-8058 1-35-8058 1-35-8066 1-35-8606 1-35-8606	EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICACONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES TACINSURANCE COPY MACHINE POSTAGE HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND MIDDLE CONCHO SOIL CONSERV. CELLPHONE REIMBURSEMENT RISK MGMT - LOSS CONTROL	\$2,100,000.00 \$8,000.00 \$500,000.00 \$550,000.00 \$12,000.00 \$12,000.00 \$45,000.00 \$750.00 \$49,592.74 \$185,295.26 \$2,000.00 \$185,000.00 \$185,000.00 \$281,015.31 \$138,984.69 \$60,000.00 \$45,000.00 \$3,000.00 \$750.00 \$25,000.00 \$15,000.00	\$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62 \$3,549.00 \$31,514.06 \$0.00 \$750.00 \$28,651.00 \$185,295.26 \$0.00 \$3,153.84 \$151,230.94 \$281,015.31 \$73,494.00 \$40,741.75 \$19,010.76 \$0.00 \$17,534.94 \$750.00 \$16,560.00 \$8,222.16	\$2,100,000.00 \$8,000.00 \$525,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$100,000.00 \$100,000.00 \$2,000.00 \$2,000.00 \$220,000.00 \$220,000.00 \$55,000.00 \$20,000.00 \$220,000.00 \$220,000.00 \$55,000.00 \$15,000.00 \$55,000.00 \$15,000.00 \$15,000.00	\$2,500,000.0 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$10,000.00 \$100,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$200,000.00 \$5,000.00 \$1,000.00 \$200,000.00 \$200,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00
1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7003 1-35-7007 1-35-7020 1-35-7039 1-35-7050 1-35-7601 1-35-7812 1-35-7814 1-35-7814 1-35-7814 1-35-8002 1-35-8026 1-35-8058 1-35-8058 1-35-8066 1-35-8606 1-35-8600 1-35-8606 1-35-8620 1-35-8620 1-35-8691	EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICACONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES TACINSURANCE COPY MACHINE POSTAGE HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND MIDDLE CONCHO SOIL CONSERV. CELLPHONE REIMBURSEMENT RISK MGMT - LOSS CONTROL DEDUCTION ADJUSTMENTS	\$2,100,000.00 \$8,000.00 \$500,000.00 \$550,000.00 \$12,000.00 \$12,000.00 \$45,000.00 \$750.00 \$49,592.74 \$185,295.26 \$2,000.00 \$3,500.00 \$185,000.00 \$138,984.69 \$60,000.00 \$45,000.00 \$220,000.00 \$20,000.00 \$750.00 \$15,000.00 \$3,000.00	\$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62 \$3,549.00 \$31,514.06 \$0.00 \$750.00 \$28,651.00 \$185,295.26 \$0.00 \$3,153.84 \$151,230.94 \$281,015.31 \$73,494.00 \$40,741.75 \$19,010.76 \$0.00 \$17,534.94 \$750.00 \$16,560.00 \$8,222.16 -\$160.50	\$2,100,000.00 \$8,000.00 \$525,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$100,000.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$220,000.00 \$220,000.00 \$45,000.00 \$5,000.00 \$15,000.00 \$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 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00	\$2,500,000.0 \$8,000.00 \$525,000.00 \$5550,000.00 \$15,000.00 \$15,000.00 \$100,000.00 \$100,000.00 \$200,000.00 \$1,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$1,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$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
1-35-5086 1-35-5086 1-35-5086 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7003 1-35-7003 1-35-7020 1-35-7039 1-35-7050 1-35-7050 1-35-7601 1-35-7814 1-35-7814 1-35-7814 1-35-7814 1-35-8026 1-35-8026 1-35-8070 1-35-8066 1-35-8606 1-35-8606 1-35-8691 1-35-8960 1-35-8960	EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICACONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES TACINSURANCE COPY MACHINE POSTAGE HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND MIDDLE CONCHO SOIL CONSERV. CELLPHONE REIMBURSEMENT RISK MGMT - LOSS CONTROL	\$2,100,000.00 \$8,000.00 \$500,000.00 \$550,000.00 \$12,000.00 \$12,000.00 \$45,000.00 \$750.00 \$49,592.74 \$185,295.26 \$2,000.00 \$185,000.00 \$185,000.00 \$281,015.31 \$138,984.69 \$60,000.00 \$45,000.00 \$3,000.00 \$750.00 \$25,000.00 \$15,000.00	\$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62 \$3,549.00 \$31,514.06 \$0.00 \$750.00 \$28,651.00 \$185,295.26 \$0.00 \$3,153.84 \$151,230.94 \$281,015.31 \$73,494.00 \$40,741.75 \$19,010.76 \$0.00 \$17,534.94 \$750.00 \$16,560.00 \$8,222.16	\$2,100,000.00 \$8,000.00 \$525,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$100,000.00 \$100,000.00 \$2,000.00 \$2,000.00 \$220,000.00 \$220,000.00 \$55,000.00 \$20,000.00 \$220,000.00 \$220,000.00 \$55,000.00 \$15,000.00 \$55,000.00 \$15,000.00 \$15,000.00	\$2,500,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$10,000.00 \$100,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$200,000.00 \$5,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00

	6 - ROAD AND BRIDGE	2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
1-36-5000	ICOMMISSIONERS' SALARIES	\$280,306.36	\$265,772.46	\$0.00	\$0.00
1-36-5038	R&B HOURLY EMPLOYEES	\$615,941.22	\$518,570.66	\$514,600.00	\$515,750.00
1-36-5042	SUMMER HELP	\$42,241.28	\$42,241.28	\$40,000.00	\$40,000.00
1-36-5042	FOREMEN SALARIES	\$270,884.40	\$247,244.85	\$230,400.00	\$231,500.00
					\$61,071.40
1-36-5121	COMM PCT 1	\$0.00	\$0.00	\$61,075.00	
1-36-5122	COMM PCT 2	\$0.00	\$0.00	\$66,470.00	\$66,462.50
1-36-5123	COMM PCT 3	\$0.00	\$0.00	\$61,075.00	\$61,071.40
1-36-5124	COMM PCT 4	\$0.00	\$0.00	\$61,365.00	\$62,267.40
1-36-5247	HOURLY - OT	\$0.00	\$0.00	\$25,000.00	\$12,000.00
1-36-5248	FOREMEN - OT	\$0.00	\$0.00	\$10,000.00	\$5,000.00
1-36-6000	UTILITIES - R&B	\$25,000.00	\$19,386.74	\$25,000.00	\$25,000.00
1-36-6500	COMMUNICATION EXPENSE - R&B	\$5,000.00	\$656.92	\$2,500.00	\$2,500.00
1-36-7306	ROAD MAINTENANCE	\$204,731.91	\$204,731.91	\$300,000.00	\$200,000.00
1-36-7515	EQUIPMENT REPAIR	\$90,000.00	\$77,634.95	\$90,000.00	\$100,000.00
1-36-7600	EQUIPMENT RENTAL	\$15,000.00	\$2,502.05	\$75,000.00	\$25,000.00
1-36-7602	LEASED EQUIPMENT	\$145,268.09	\$99,170.79	\$260,000.00	\$80,000.00
1-36-8000	SUPPLIES	\$150,000.00	\$104,483.03	\$150,000.00	\$150,000.00
1-36-8047			\$0.00	\$14,000.00	\$7,000.00
	CATTLEGUARDS & CULVERTS	\$14,000.00			
1-36-8400	TIRES & TUBES	\$45,000.00	\$10,766.21	\$45,000.00	\$45,000.00
1-36-8502	GAS, OIL, ETC	\$128,315.00	\$92,531.02	\$130,000.00	\$130,000.00
1-36-8600	MISCELLANEOUS	\$2,785.00	\$2,785.00	\$5,000.00	\$10,000.00
1-36-9030	PAVING / TIF	\$0.00	\$0.00	\$0.00	\$1,000,000.00
1-36-9302	FIXED ASSETS/EQUIPMENT	\$0.00	\$0.00	\$65,000.00	\$0.00
1-36-9312	FIXED ASSETS-SKID STEER	\$57,900.00	\$57,900.00	\$0.00	\$0.00
3 7 7	TOTAL	\$2,092,373.26	\$1,746,377.87	\$2,231,485.00	\$2,829,622.70
epartment: 3 xpense	7 - RANKIN PARK & POOL	2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
1-37-5048	LIFEGUARD	\$37,773.11	\$37,773.11	\$38,000.00	\$38,000.00
-37-6000	UTILITIES - RNK PK & PL	\$9,596.40	\$4,502.87	\$10,000.00	\$10,000.00
-37-6500	COMMUNICATION EXPENSE - RNK PK & PL	\$2,403.60	\$2,403.60	\$2,000.00	\$3,200.00
1-37-7500	MAINTENANCE	\$28,726.89	\$12,915.39	\$70,000.00	\$70,000.00
-37-7504	IPOOL REPAIR	\$30,000,00	\$12 783 00	\$30,000,00	\$25,000.00
1-37-7504	POOL REPAIR TOTAL	\$30,000.00 \$108,500.00	\$12,783.00 \$70,377.97	\$30,000.00 \$150,000.00	\$25,000.00 \$146,200.00
epartment: 3	TOTAL 8 - MCCAMEY PARK & POOL	\$108,500.00 2019 BUDGET	\$70,377.97 2019 ACTIVITY	\$150,000.00 2020 BUDGET	\$146,200.00 2021 BUDGET
epartment: 3 xpense 1-38-5015	TOTAL 8 - MCCAMEY PARK & POOL  [CARETAKER SALARY]	\$108,500.00 2019 BUDGET \$61,696.50	\$70,377.97 2019 ACTIVITY \$54,403.95	\$150,000.00 2020 BUDGET \$41,320.00	\$146,200.00 2021 BUDGET \$41,610.00
epartment: 3 xpense 1-38-5015 1-38-5048	TOTAL  8 - MCCAMEY PARK & POOL  CARETAKER SALARY LIFEGUARD	\$108,500.00 2019 BUDGET \$61,696.50 \$35,000.00	\$70,377.97 2019 ACTIVITY  \$54,403.95 \$27,231.91	\$150,000.00 2020 BUDGET \$41,320.00 \$37,000.00	\$146,200.00 2021 BUDGET \$41,610.00 \$37,000.00
epartment: 3 xpense 1-38-5015 1-38-5048 1-38-5252	TOTAL  8 - MCCAMEY PARK & POOL  CARETAKER SALARY LIFEGUARD CARETAKER - OT	\$108,500.00 2019 BUDGET \$61,696.50 \$35,000.00 \$0.00	\$70,377.97 2019 ACTIVITY  \$54,403.95 \$27,231.91 \$0.00	\$150,000.00 2020 BUDGET \$41,320.00 \$37,000.00 \$1,000.00	\$146,200.00  2021 BUDGET  \$41,610.00  \$37,000.00  \$1,000.00
epartment: 3 xpense I-38-5015 I-38-5048 I-38-5252 I-38-6000	TOTAL  8 - MCCAMEY PARK & POOL  CARETAKER SALARY LIFEGUARD CARETAKER - OT UTILITIES - MCC PK & PL	\$108,500.00  2019 BUDGET  \$61,696.50 \$35,000.00 \$0.00 \$59,796.40	\$70,377.97  2019 ACTIVITY  \$54,403.95 \$27,231.91 \$0.00 \$37,939.59	\$150,000.00  2020 BUDGET  \$41,320.00 \$37,000.00 \$1,000.00 \$60,000.00	\$146,200.00  2021 BUDGET  \$41,610.00  \$37,000.00  \$1,000.00  \$70,000.00
epartment: 3 cpense -38-5015 -38-5048 -38-5252 -38-6000	TOTAL  8 - MCCAMEY PARK & POOL  CARETAKER SALARY LIFEGUARD CARETAKER - OT UTILITIES - MCC PK & PL COMMUNICATION EXPENSE - MCC PK & PL	\$108,500.00  2019 BUDGET  \$61,696.50 \$35,000.00 \$0.00 \$59,796.40 \$2,403.60	\$70,377.97 2019 ACTIVITY  \$54,403.95 \$27,231.91 \$0.00	\$150,000.00  2020 BUDGET  \$41,320.00 \$37,000.00 \$1,000.00 \$60,000.00 \$2,500.00	\$146,200.00  2021 BUDGET  \$41,610.00  \$37,000.00  \$1,000.00  \$70,000.00  \$3,200.00
epartment: 3 kpense -38-5015 -38-5048 -38-5252 -38-6000 -38-6500	TOTAL  8 - MCCAMEY PARK & POOL  CARETAKER SALARY LIFEGUARD CARETAKER - OT UTILITIES - MCC PK & PL	\$108,500.00  2019 BUDGET  \$61,696.50 \$35,000.00 \$0.00 \$59,796.40	\$70,377.97  2019 ACTIVITY  \$54,403.95 \$27,231.91 \$0.00 \$37,939.59 \$2,403.60 \$34,480.31	\$150,000.00  2020 BUDGET  \$41,320.00 \$37,000.00 \$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00	\$146,200.00  2021 BUDGET  \$41,610.00  \$37,000.00  \$1,000.00  \$70,000.00  \$3,200.00  \$35,000.00
epartment: 3 xpense I-38-5015 I-38-5048 I-38-5252 I-38-6000 I-38-6500 I-38-7500	TOTAL  8 - MCCAMEY PARK & POOL  CARETAKER SALARY LIFEGUARD CARETAKER - OT UTILITIES - MCC PK & PL COMMUNICATION EXPENSE - MCC PK & PL MAINTENANCE  TOTAL	\$108,500.00  2019 BUDGET  \$61,696.50 \$35,000.00 \$0.00 \$59,796.40 \$2,403.60	\$70,377.97  2019 ACTIVITY  \$54,403.95 \$27,231.91 \$0.00 \$37,939.59 \$2,403.60	\$150,000.00  2020 BUDGET  \$41,320.00 \$37,000.00 \$1,000.00 \$60,000.00 \$2,500.00	\$146,200.00  2021 BUDGET  \$41,610.00 \$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00
epartment: 3 xpense -38-5015 -38-5048 -38-5252 -38-6000 -38-6500 -38-7500 epartment: 3	TOTAL  8 - MCCAMEY PARK & POOL  CARETAKER SALARY LIFEGUARD CARETAKER - OT UTILITIES - MCC PK & PL COMMUNICATION EXPENSE - MCC PK & PL MAINTENANCE	\$108,500.00  2019 BUDGET  \$61,696.50 \$35,000.00 \$0.00 \$59,796.40 \$2,403.60 \$55,000.00 \$213,896.50	\$70,377.97  2019 ACTIVITY  \$54,403.95 \$27,231.91 \$0.00 \$37,939.59 \$2,403.60 \$34,480.31 \$156,459.36	\$150,000.00  2020 BUDGET  \$41,320.00 \$37,000.00 \$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$196,820.00	\$146,200.00  2021 BUDGET  \$41,610.00 \$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00  2021 BUDGET
epartment: 3 kpense  -38-5015  -38-5048  -38-5252  -38-6000  -38-6500  -38-7500  -38-7500  -38-7500  -38-7500  -38-7500	TOTAL  8 - MCCAMEY PARK & POOL  CARETAKER SALARY LIFEGUARD CARETAKER - OT UTILITIES - MCC PK & PL COMMUNICATION EXPENSE - MCC PK & PL MAINTENANCE  TOTAL  9 - DUNBAR PARK & BUILDING	\$108,500.00  2019 BUDGET  \$61,696.50 \$35,000.00 \$0.00 \$59,796.40 \$2,403.60 \$55,000.00 \$213,896.50  2019 BUDGET	\$70,377.97  2019 ACTIVITY  \$54,403.95 \$27,231.91 \$0.00 \$37,939.59 \$2,403.60 \$34,480.31 \$156,459.36  2019 ACTIVITY	\$150,000.00  2020 BUDGET  \$41,320.00 \$37,000.00 \$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$196,820.00  2020 BUDGET	\$146,200.00  2021 BUDGET  \$41,610.00 \$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00  2021 BUDGET
epartment: 3 kpense -38-5015 -38-5048 -38-5252 -38-6000 -38-6500 -38-7500 epartment: 3 kpense -39-6000	TOTAL  8 - MCCAMEY PARK & POOL    CARETAKER SALARY     LIFEGUARD     CARETAKER - OT     UTILITIES - MCC PK & PL     COMMUNICATION EXPENSE - MCC PK & PL     MAINTENANCE     TOTAL  9 - DUNBAR PARK & BUILDING	\$108,500.00  2019 BUDGET  \$61,696.50 \$35,000.00 \$0.00 \$50,00 \$59,796.40 \$2,403.60 \$55,000.00 \$213,896.50  2019 BUDGET  \$14,000.00	\$70,377.97  2019 ACTIVITY  \$54,403.95 \$27,231.91 \$0.00 \$37,939.59 \$2,403.60 \$34,480.31 \$156,459.36  2019 ACTIVITY  \$7,966.80	\$150,000.00  2020 BUDGET  \$41,320.00 \$37,000.00 \$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$196,820.00  2020 BUDGET	\$146,200.00  2021 BUDGET  \$41,610.00 \$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00  2021 BUDGET
epartment: 3 kpense -38-5015 -38-5048 -38-5252 -38-6000 -38-7500 epartment: 3 kpense -39-6000 -39-7500	TOTAL  8 - MCCAMEY PARK & POOL  CARETAKER SALARY LIFEGUARD CARETAKER - OT UTILITIES - MCC PK & PL COMMUNICATION EXPENSE - MCC PK & PL MAINTENANCE  TOTAL  9 - DUNBAR PARK & BUILDING  UTILITIES - DUNBAR MAINTENANCE	\$108,500.00  2019 BUDGET  \$61,696.50 \$35,000.00 \$0.00 \$59,796.40 \$2,403.60 \$55,000.00 \$213,896.50  2019 BUDGET  \$14,000.00 \$20,000.00	\$70,377.97  2019 ACTIVITY  \$54,403.95 \$27,231.91 \$0.00 \$37,939.59 \$2,403.60 \$34,480.31 \$156,459.36  2019 ACTIVITY  \$7,966.80 \$16,302.81	\$150,000.00  2020 BUDGET  \$41,320.00 \$37,000.00 \$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$196,820.00  2020 BUDGET  \$22,000.00 \$70,000.00	\$146,200.00  2021 BUDGET  \$41,610.00 \$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00  2021 BUDGET
epartment: 3 kpense -38-5015 -38-5048 -38-5252 -38-6000 -38-7500 epartment: 3 kpense -39-6000 -39-7500	TOTAL  8 - MCCAMEY PARK & POOL  CARETAKER SALARY LIFEGUARD CARETAKER - OT UTILITIES - MCC PK & PL COMMUNICATION EXPENSE - MCC PK & PL MAINTENANCE  TOTAL  9 - DUNBAR PARK & BUILDING  UTILITIES - DUNBAR MAINTENANCE FIXED ASSETS - PLAYGROUND EQUIP	\$108,500.00  2019 BUDGET  \$61,696.50 \$35,000.00 \$0.00 \$59,796.40 \$2,403.60 \$55,000.00 \$213,896.50  2019 BUDGET  \$14,000.00 \$20,000.00 \$0.00	\$70,377.97  2019 ACTIVITY  \$54,403.95 \$27,231.91 \$0.00 \$37,939.59 \$2,403.60 \$34,480.31 \$156,459.36  2019 ACTIVITY  \$7,966.80 \$16,302.81 \$0.00	\$150,000.00  2020 BUDGET  \$41,320.00 \$37,000.00 \$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$196,820.00  2020 BUDGET	\$146,200.00  2021 BUDGET  \$41,610.00 \$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00  2021 BUDGET
epartment: 3 kpense 1-38-5015 1-38-5048 1-38-5252 1-38-6000 1-38-7500 epartment: 3 kpense 1-39-6000 1-39-9300 epartment: 4	TOTAL  8 - MCCAMEY PARK & POOL  CARETAKER SALARY LIFEGUARD CARETAKER - OT UTILITIES - MCC PK & PL COMMUNICATION EXPENSE - MCC PK & PL MAINTENANCE  TOTAL  9 - DUNBAR PARK & BUILDING  UTILITIES - DUNBAR MAINTENANCE	\$108,500.00  2019 BUDGET  \$61,696.50 \$35,000.00 \$0.00 \$59,796.40 \$2,403.60 \$55,000.00 \$213,896.50  2019 BUDGET  \$14,000.00 \$20,000.00	\$70,377.97  2019 ACTIVITY  \$54,403.95 \$27,231.91 \$0.00 \$37,939.59 \$2,403.60 \$34,480.31 \$156,459.36  2019 ACTIVITY  \$7,966.80 \$16,302.81	\$150,000.00  2020 BUDGET  \$41,320.00 \$37,000.00 \$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$196,820.00  2020 BUDGET  \$22,000.00 \$70,000.00 \$30,000.00	\$146,200.00  2021 BUDGET  \$41,610.00 \$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00  2021 BUDGET  \$18,000.00 \$30,000.00
epartment: 3 kpense 1-38-5015 1-38-5048 1-38-5252 1-38-6000 1-38-7500  epartment: 3 kpense 1-39-6000 1-39-7500 1-39-9300  epartment: 4 kpense	8 - MCCAMEY PARK & POOL  CARETAKER SALARY LIFEGUARD CARETAKER - OT UTILITIES - MCC PK & PL COMMUNICATION EXPENSE - MCC PK & PL MAINTENANCE  TOTAL  9 - DUNBAR PARK & BUILDING  UTILITIES - DUNBAR MAINTENANCE FIXED ASSETS - PLAYGROUND EQUIP  TOTAL  0 - RANKIN PARK BUILDING	\$108,500.00  2019 BUDGET  \$61,696.50 \$35,000.00 \$0.00 \$59,796.40 \$2,403.60 \$55,000.00 \$213,896.50  2019 BUDGET  \$14,000.00 \$20,000.00 \$0.00 \$34,000.00  2019 BUDGET	\$70,377.97  2019 ACTIVITY  \$54,403.95 \$27,231.91 \$0.00 \$37,939.59 \$2,403.60 \$34,480.31 \$156,459.36  2019 ACTIVITY  \$7,966.80 \$16,302.81 \$0.00 \$24,269.61  2019 ACTIVITY	\$150,000.00  2020 BUDGET  \$41,320.00 \$37,000.00 \$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$196,820.00  2020 BUDGET  \$22,000.00 \$70,000.00 \$30,000.00 \$122,000.00 \$122,000.00	\$146,200.00  2021 BUDGET  \$41,610.00 \$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00  2021 BUDGET  \$18,000.00 \$30,000.00
epartment: 3 epartment: 4 epartment: 4 epartment: 4 epartment: 4	TOTAL  8 - MCCAMEY PARK & POOL    CARETAKER SALARY     LIFEGUARD     CARETAKER - OT     UTILITIES - MCC PK & PL     COMMUNICATION EXPENSE - MCC PK & PL     MAINTENANCE     TOTAL  9 - DUNBAR PARK & BUILDING     UTILITIES - DUNBAR     MAINTENANCE     FIXED ASSETS - PLAYGROUND EQUIP     TOTAL  0 - RANKIN PARK BUILDING     CUSTODIAN SALARY	\$108,500.00  2019 BUDGET  \$61,696.50 \$35,000.00 \$0.00 \$59,796.40 \$2,403.60 \$55,000.00 \$213,896.50  2019 BUDGET  \$14,000.00 \$20,000.00 \$0.00 \$34,000.00  2019 BUDGET  \$52,610.62	\$70,377.97  2019 ACTIVITY  \$54,403.95 \$27,231.91 \$0.00 \$37,939.59 \$2,403.60 \$34,480.31 \$156,459.36  2019 ACTIVITY  \$7,966.80 \$16,302.81 \$0.00 \$24,269.61  2019 ACTIVITY	\$150,000.00  2020 BUDGET  \$41,320.00 \$37,000.00 \$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$196,820.00  2020 BUDGET  \$22,000.00 \$70,000.00 \$30,000.00 \$122,000.00  2020 BUDGET	\$146,200.00  2021 BUDGET  \$41,610.00 \$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00  2021 BUDGET  \$18,000.00 \$30,000.00  \$48,000.00  2021 BUDGET  \$47,400.00
epartment: 3 kpense -38-5015 -38-5048 -38-5252 -38-6000 -38-7500 epartment: 3 kpense -39-6000 -39-7500 -39-9300 epartment: 4 kpense -40-5033 -40-5040	8 - MCCAMEY PARK & POOL  CARETAKER SALARY LIFEGUARD CARETAKER - OT UTILITIES - MCC PK & PL COMMUNICATION EXPENSE - MCC PK & PL MAINTENANCE  TOTAL  9 - DUNBAR PARK & BUILDING  UTILITIES - DUNBAR MAINTENANCE FIXED ASSETS - PLAYGROUND EQUIP  TOTAL  0 - RANKIN PARK BUILDING  CUSTODIAN SALARY EXTRA HIRE	\$108,500.00  2019 BUDGET  \$61,696.50 \$35,000.00 \$0.00 \$59,796.40 \$2,403.60 \$55,000.00 \$213,896.50  2019 BUDGET  \$14,000.00 \$20,000.00 \$0.00 \$34,000.00  2019 BUDGET  \$52,610.62 \$5,233.34	\$70,377.97 2019 ACTIVITY  \$54,403.95 \$27,231.91 \$0.00 \$37,939.59 \$2,403.60 \$34,480.31 \$156,459.36  2019 ACTIVITY  \$7,966.80 \$16,302.81 \$0.00 \$24,269.61  2019 ACTIVITY  \$50,047.29 \$5,233.34	\$150,000.00  2020 BUDGET  \$41,320.00 \$37,000.00 \$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$196,820.00  2020 BUDGET  \$22,000.00 \$70,000.00 \$30,000.00 \$122,000.00  2020 BUDGET  \$46,800.00 \$4,000.00	\$146,200.00  2021 BUDGET  \$41,610.00 \$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00  2021 BUDGET  \$18,000.00 \$48,000.00  2021 BUDGET  \$47,400.00 \$0.00
epartment: 3 xpense -38-5015 -38-5048 -38-5252 -38-6000 -38-7500 epartment: 3 xpense -39-6000 -39-7500 -39-9300 epartment: 4 xpense -40-5033 -40-5040 -40-5255	8 - MCCAMEY PARK & POOL  CARETAKER SALARY LIFEGUARD CARETAKER - OT UTILITIES - MCC PK & PL COMMUNICATION EXPENSE - MCC PK & PL MAINTENANCE  TOTAL  9 - DUNBAR PARK & BUILDING  UTILITIES - DUNBAR MAINTENANCE FIXED ASSETS - PLAYGROUND EQUIP  TOTAL  0 - RANKIN PARK BUILDING  CUSTODIAN SALARY EXTRA HIRE CUSTODIAN - OT	\$108,500.00  2019 BUDGET  \$61,696.50 \$35,000.00 \$0.00 \$59,796.40 \$2,403.60 \$55,000.00 \$213,896.50  2019 BUDGET  \$14,000.00 \$20,000.00 \$0.00 \$34,000.00  2019 BUDGET  \$52,610.62 \$5,233.34 \$0.00	\$70,377.97 2019 ACTIVITY  \$54,403.95 \$27,231.91 \$0.00 \$37,939.59 \$2,403.60 \$34,480.31 \$156,459.36  2019 ACTIVITY  \$7,966.80 \$16,302.81 \$0.00 \$24,269.61  2019 ACTIVITY  \$50,047.29 \$5,233.34 \$0.00	\$150,000.00  2020 BUDGET  \$41,320.00 \$37,000.00 \$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$196,820.00  2020 BUDGET  \$22,000.00 \$70,000.00 \$30,000.00 \$122,000.00  2020 BUDGET  \$46,800.00 \$4,000.00 \$750.00	\$146,200.00  2021 BUDGET  \$41,610.00 \$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00  2021 BUDGET  \$18,000.00 \$48,000.00  2021 BUDGET  \$47,400.00 \$0.00 \$500.00
epartment: 3 xpense -38-5015 -38-5048 -38-5252 -38-6000 -38-7500 epartment: 3 xpense -39-6000 -39-7500 -39-9300 epartment: 4 xpense -40-5033 -40-5040 -40-5255 -40-6000	8 - MCCAMEY PARK & POOL  CARETAKER SALARY LIFEGUARD CARETAKER - OT UTILITIES - MCC PK & PL COMMUNICATION EXPENSE - MCC PK & PL MAINTENANCE  TOTAL  9 - DUNBAR PARK & BUILDING  UTILITIES - DUNBAR MAINTENANCE FIXED ASSETS - PLAYGROUND EQUIP  TOTAL  0 - RANKIN PARK BUILDING  CUSTODIAN SALARY EXTRA HIRE CUSTODIAN - OT UTILITIES - RNK PK BLDG	\$108,500.00  2019 BUDGET  \$61,696.50 \$35,000.00 \$0.00 \$59,796.40 \$2,403.60 \$55,000.00 \$213,896.50  2019 BUDGET  \$14,000.00 \$20,000.00 \$0.00 \$34,000.00  2019 BUDGET  \$52,610.62 \$5,233.34 \$0.00 \$14,766.66	\$70,377.97 2019 ACTIVITY  \$54,403.95 \$27,231.91 \$0.00 \$37,939.59 \$2,403.60 \$34,480.31 \$156,459.36  2019 ACTIVITY  \$7,966.80 \$16,302.81 \$0.00 \$24,269.61  2019 ACTIVITY  \$50,047.29 \$5,233.34 \$0.00 \$11,586.46	\$150,000.00  2020 BUDGET  \$41,320.00 \$37,000.00 \$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$196,820.00  2020 BUDGET  \$22,000.00 \$70,000.00 \$30,000.00 \$122,000.00  2020 BUDGET  \$46,800.00 \$4,000.00 \$750.00 \$15,000.00	\$146,200.00  2021 BUDGET  \$41,610.00 \$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00  2021 BUDGET  \$18,000.00 \$30,000.00  \$48,000.00  \$47,400.00 \$0.00 \$500.00 \$15,000.00
epartment: 3 cpense -38-5015 -38-5048 -38-5252 -38-6000 -38-7500  epartment: 3 cpense -39-6000 -39-7500 -39-9300  epartment: 4 cpense -40-5033 -40-5040 -40-5255 -40-6000 -40-6500	8 - MCCAMEY PARK & POOL  CARETAKER SALARY LIFEGUARD CARETAKER - OT UTILITIES - MCC PK & PL COMMUNICATION EXPENSE - MCC PK & PL MAINTENANCE  TOTAL  9 - DUNBAR PARK & BUILDING  UTILITIES - DUNBAR MAINTENANCE FIXED ASSETS - PLAYGROUND EQUIP  TOTAL  0 - RANKIN PARK BUILDING  CUSTODIAN SALARY EXTRA HIRE CUSTODIAN - OT UTILITIES - RNK PK BLDG COMMUNICATION EXPENSE - RNK PK BLDG	\$108,500.00  2019 BUDGET  \$61,696.50 \$35,000.00 \$0.00 \$59,796.40 \$2,403.60 \$55,000.00 \$213,896.50  2019 BUDGET  \$14,000.00 \$20,000.00 \$0.00 \$34,000.00  2019 BUDGET  \$52,610.62 \$5,233.34 \$0.00 \$14,766.66 \$10,000.00	\$70,377.97 2019 ACTIVITY  \$54,403.95 \$27,231.91 \$0.00 \$37,939.59 \$2,403.60 \$34,480.31 \$156,459.36  2019 ACTIVITY  \$7,966.80 \$16,302.81 \$0.00 \$24,269.61  2019 ACTIVITY  \$50,047.29 \$5,233.34 \$0.00 \$11,586.46 \$3,535.09	\$150,000.00  2020 BUDGET  \$41,320.00 \$37,000.00 \$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$196,820.00  2020 BUDGET  \$22,000.00 \$70,000.00 \$30,000.00 \$122,000.00  2020 BUDGET  \$46,800.00 \$4,000.00 \$750.00 \$15,000.00	\$146,200.00  2021 BUDGET  \$41,610.00 \$37,000.00 \$1,000.00 \$70,000.00 \$33,200.00 \$35,000.00 \$187,810.00  2021 BUDGET  \$18,000.00 \$30,000.00  \$48,000.00 \$48,000.00 \$500.00 \$500.00 \$4,500.00
epartment: 3 cpense -38-5015 -38-5048 -38-5252 -38-6000 -38-7500  epartment: 3 cpense -39-6000 -39-7500 -39-9300  epartment: 4 cpense -40-5033 -40-5040 -40-5255 -40-6000 -40-6500	8 - MCCAMEY PARK & POOL  CARETAKER SALARY LIFEGUARD CARETAKER - OT UTILITIES - MCC PK & PL COMMUNICATION EXPENSE - MCC PK & PL MAINTENANCE  TOTAL  9 - DUNBAR PARK & BUILDING  UTILITIES - DUNBAR MAINTENANCE FIXED ASSETS - PLAYGROUND EQUIP  TOTAL  0 - RANKIN PARK BUILDING  CUSTODIAN SALARY EXTRA HIRE CUSTODIAN - OT UTILITIES - RNK PK BLDG COMMUNICATION EXPENSE - RNK PK BLDG MAINTENANCE	\$108,500.00  2019 BUDGET  \$61,696.50 \$35,000.00 \$0.00 \$59,796.40 \$2,403.60 \$55,000.00 \$213,896.50  2019 BUDGET  \$14,000.00 \$20,000.00 \$0.00 \$34,000.00  2019 BUDGET  \$52,610.62 \$5,233.34 \$0.00 \$14,766.66 \$10,000.00 \$18,000.00	\$70,377.97 2019 ACTIVITY  \$54,403.95 \$27,231.91 \$0.00 \$37,939.59 \$2,403.60 \$34,480.31 \$156,459.36  2019 ACTIVITY  \$7,966.80 \$16,302.81 \$0.00 \$24,269.61  2019 ACTIVITY  \$50,047.29 \$5,233.34 \$0.00 \$11,586.46 \$3,535.09 \$17,990.04	\$150,000.00  2020 BUDGET  \$41,320.00 \$37,000.00 \$1,000.00 \$60,000.00 \$55,000.00 \$196,820.00  2020 BUDGET  \$22,000.00 \$70,000.00 \$30,000.00 \$122,000.00 \$4,000.00 \$4,000.00 \$750.00 \$15,000.00 \$5,000.00 \$25,000.00	\$146,200.00  2021 BUDGET  \$41,610.00 \$37,000.00 \$1,000.00 \$70,000.00 \$33,200.00 \$35,000.00 \$187,810.00  2021 BUDGET  \$18,000.00 \$30,000.00  \$48,000.00 \$500.00 \$500.00 \$4,500.00 \$25,000.00
epartment: 3 kpense -38-5015 -38-5048 -38-5252 -38-6000 -38-7500  epartment: 3 kpense -39-6000 -39-7500 -39-9300  epartment: 4 kpense -40-5033 -40-5040 -40-6500 -40-6500 -40-7500  epartment: 4	8 - MCCAMEY PARK & POOL  CARETAKER SALARY LIFEGUARD CARETAKER - OT UTILITIES - MCC PK & PL COMMUNICATION EXPENSE - MCC PK & PL MAINTENANCE  TOTAL  9 - DUNBAR PARK & BUILDING  UTILITIES - DUNBAR MAINTENANCE FIXED ASSETS - PLAYGROUND EQUIP  TOTAL  0 - RANKIN PARK BUILDING  CUSTODIAN SALARY EXTRA HIRE CUSTODIAN - OT UTILITIES - RNK PK BLDG COMMUNICATION EXPENSE - RNK PK BLDG	\$108,500.00  2019 BUDGET  \$61,696.50 \$35,000.00 \$0.00 \$59,796.40 \$2,403.60 \$55,000.00 \$213,896.50  2019 BUDGET  \$14,000.00 \$20,000.00 \$0.00 \$34,000.00  2019 BUDGET  \$52,610.62 \$5,233.34 \$0.00 \$14,766.66 \$10,000.00	\$70,377.97 2019 ACTIVITY  \$54,403.95 \$27,231.91 \$0.00 \$37,939.59 \$2,403.60 \$34,480.31 \$156,459.36  2019 ACTIVITY  \$7,966.80 \$16,302.81 \$0.00 \$24,269.61  2019 ACTIVITY  \$50,047.29 \$5,233.34 \$0.00 \$11,586.46 \$3,535.09	\$150,000.00  2020 BUDGET  \$41,320.00 \$37,000.00 \$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$196,820.00  2020 BUDGET  \$22,000.00 \$70,000.00 \$30,000.00 \$122,000.00  2020 BUDGET  \$46,800.00 \$4,000.00 \$750.00 \$15,000.00	\$146,200.00  2021 BUDGET  \$41,610.00 \$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00  2021 BUDGET  \$18,000.00 \$30,000.00  \$48,000.00 \$48,000.00 \$500.00 \$500.00 \$15,000.00 \$25,000.00 \$92,400.00
epartment: 3 kpense -38-5015 -38-5048 -38-5252 -38-6000 -38-6500 -38-7500 epartment: 3 kpense -39-6000 -39-7500 -39-9300 epartment: 4 kpense -40-5033 -40-5040 -40-6500 -40-7500 epartment: 4 kpense	TOTAL  8 - MCCAMEY PARK & POOL    CARETAKER SALARY   LIFEGUARD   CARETAKER - OT   UTILITIES - MCC PK & PL   COMMUNICATION EXPENSE - MCC PK & PL   MAINTENANCE   TOTAL  9 - DUNBAR PARK & BUILDING    UTILITIES - DUNBAR   MAINTENANCE   FIXED ASSETS - PLAYGROUND EQUIP   TOTAL  10 - RANKIN PARK BUILDING    CUSTODIAN SALARY   EXTRA HIRE   CUSTODIAN - OT   UTILITIES - RNK PK BLDG   COMMUNICATION EXPENSE - RNK PK BLDG   MAINTENANCE   TOTAL  1 - MCCAMEY PARK BUILDING	\$108,500.00  2019 BUDGET  \$61,696.50 \$35,000.00 \$0.00 \$59,796.40 \$2,403.60 \$55,000.00 \$213,896.50  2019 BUDGET  \$14,000.00 \$20,000.00 \$34,000.00 2019 BUDGET  \$52,610.62 \$5,233.34 \$0.00 \$14,766.66 \$10,000.00 \$18,000.00 \$18,000.00 \$2019 BUDGET	\$70,377.97  2019 ACTIVITY  \$54,403.95 \$27,231.91 \$0.00 \$37,939.59 \$2,403.60 \$34,480.31 \$156,459.36  2019 ACTIVITY  \$7,966.80 \$16,302.81 \$0.00 \$24,269.61  2019 ACTIVITY  \$50,047.29 \$5,233.34 \$0.00 \$11,586.46 \$3,535.09 \$17,990.04 \$88,392.22  2019 ACTIVITY	\$150,000.00  2020 BUDGET  \$41,320.00 \$37,000.00 \$1,000.00 \$60,000.00 \$55,000.00 \$196,820.00  2020 BUDGET  \$22,000.00 \$70,000.00 \$30,000.00 \$122,000.00 \$122,000.00 \$446,800.00 \$750.00 \$15,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00	\$146,200.00  2021 BUDGET  \$41,610.00 \$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00  2021 BUDGET  \$18,000.00 \$30,000.00  \$48,000.00 \$0.00 \$500.00 \$15,000.00 \$25,000.00 \$92,400.00 2021 BUDGET
epartment: 3 kpense -38-5015 -38-5048 -38-5252 -38-6000 -38-6500 -38-7500 epartment: 3 kpense -39-6000 -39-7500 -39-9300 epartment: 4 kpense -40-5033 -40-5040 -40-6500 -40-7500 epartment: 4 kpense -41-5033	TOTAL  8 - MCCAMEY PARK & POOL    CARETAKER SALARY   LIFEGUARD   CARETAKER - OT   UTILITIES - MCC PK & PL   COMMUNICATION EXPENSE - MCC PK & PL   MAINTENANCE   TOTAL  9 - DUNBAR PARK & BUILDING    UTILITIES - DUNBAR   MAINTENANCE   FIXED ASSETS - PLAYGROUND EQUIP   TOTAL  10 - RANKIN PARK BUILDING    CUSTODIAN SALARY   EXTRA HIRE   CUSTODIAN - OT   UTILITIES - RNK PK BLDG   COMMUNICATION EXPENSE - RNK PK BLDG   MAINTENANCE   TOTAL  1 - MCCAMEY PARK BUILDING    CUSTODIAN SALARY   COMMUNICATION EXPENSE - RNK PK BLDG   MAINTENANCE   TOTAL	\$108,500.00  2019 BUDGET  \$61,696.50 \$35,000.00 \$0.00 \$59,796.40 \$2,403.60 \$55,000.00 \$213,896.50  2019 BUDGET  \$14,000.00 \$20,000.00 \$0.00 \$34,000.00  2019 BUDGET  \$52,610.62 \$5,233.34 \$0.00 \$14,766.66 \$10,000.00 \$18,000.00 \$18,000.00 \$2019 BUDGET	\$70,377.97 2019 ACTIVITY  \$54,403.95 \$27,231.91 \$0.00 \$37,939.59 \$2,403.60 \$34,480.31 \$156,459.36  2019 ACTIVITY  \$7,966.80 \$16,302.81 \$0.00 \$24,269.61  2019 ACTIVITY  \$50,047.29 \$5,233.34 \$0.00 \$11,586.46 \$3,535.09 \$17,990.04 \$88,392.22 2019 ACTIVITY	\$150,000.00  2020 BUDGET  \$41,320.00 \$37,000.00 \$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$196,820.00  2020 BUDGET  \$22,000.00 \$70,000.00 \$30,000.00 \$122,000.00 \$122,000.00 \$15,000.00 \$4,000.00 \$750.00 \$15,000.00 \$5,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$24,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$26,550.00  2020 BUDGET	\$146,200.00  2021 BUDGET  \$41,610.00 \$37,000.00 \$1,000.00 \$70,000.00 \$35,000.00 \$187,810.00  2021 BUDGET  \$18,000.00 \$30,000.00  \$48,000.00 \$44,000.00 \$500.00 \$15,000.00 \$4,500.00 \$25,000.00 \$92,400.00  2021 BUDGET
epartment: 3 xpense -38-5015 -38-5048 -38-5252 -38-6000 -38-6500 -38-6500 -38-6500 -39-7500 -39-9300 -39-9300 -40-5033 -40-5040 -40-5255 -40-6000 -40-6500 -40-7500 epartment: 4 xpense	8 - MCCAMEY PARK & POOL  CARETAKER SALARY LIFEGUARD CARETAKER - OT UTILITIES - MCC PK & PL COMMUNICATION EXPENSE - MCC PK & PL MAINTENANCE  TOTAL  9 - DUNBAR PARK & BUILDING  UTILITIES - DUNBAR MAINTENANCE FIXED ASSETS - PLAYGROUND EQUIP  TOTAL  0 - RANKIN PARK BUILDING  CUSTODIAN SALARY EXTRA HIRE CUSTODIAN - OT UTILITIES - RNK PK BLDG COMMUNICATION EXPENSE - RNK PK BLDG MAINTENANCE  TOTAL  1 - MCCAMEY PARK BUILDING  CUSTODIAN SALARY EXTRA HIRE CUSTODIAN SALARY EXTRA HIRE CUSTODIAN SALARY	\$108,500.00  2019 BUDGET  \$61,696.50 \$35,000.00 \$0.00 \$59,796.40 \$2,403.60 \$55,000.00 \$213,896.50  2019 BUDGET  \$14,000.00 \$20,000.00 \$0.00 \$34,000.00  2019 BUDGET  \$52,610.62 \$5,233.34 \$0.00 \$14,766.66 \$10,000.00 \$18,000.00 \$18,000.00 \$18,000.00 \$100,610.62  2019 BUDGET	\$70,377.97 2019 ACTIVITY  \$54,403.95 \$27,231.91 \$0.00 \$37,939.59 \$2,403.60 \$34,480.31 \$156,459.36  2019 ACTIVITY  \$7,966.80 \$16,302.81 \$0.00 \$24,269.61  2019 ACTIVITY  \$50,047.29 \$5,233.34 \$0.00 \$11,586.46 \$3,535.09 \$17,990.04 \$88,392.22 2019 ACTIVITY	\$150,000.00  2020 BUDGET  \$41,320.00 \$37,000.00 \$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$196,820.00  2020 BUDGET  \$22,000.00 \$70,000.00 \$30,000.00 \$122,000.00 \$122,000.00 \$15,000.00 \$4,000.00 \$750.00 \$15,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$24,000.00 \$30,000.00 \$4,000.00 \$4,000.00 \$4,000.00 \$4,000.00 \$5,000.00 \$5,000.00 \$25,000.00 \$25,000.00 \$96,550.00  2020 BUDGET	\$146,200.00  2021 BUDGET  \$41,610.00 \$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00  2021 BUDGET  \$18,000.00 \$30,000.00  \$48,000.00 \$500.00 \$500.00 \$15,000.00 \$25,000.00 \$25,000.00 \$92,400.00 \$0.00 \$0.00
epartment: 3 xpense 1-38-5015 1-38-5048 1-38-5252 1-38-6000 1-38-7500 epartment: 3 xpense 1-39-6000 1-39-7500 1-39-9300 epartment: 4 xpense 1-40-5033 1-40-5040 1-40-5255 1-40-6000 1-40-6500 1-40-7500 epartment: 4 xpense 1-41-5033 1-41-5040 1-41-5258	TOTAL  8 - MCCAMEY PARK & POOL  CARETAKER SALARY LIFEGUARD CARETAKER - OT UTILITIES - MCC PK & PL COMMUNICATION EXPENSE - MCC PK & PL MAINTENANCE  TOTAL  9 - DUNBAR PARK & BUILDING  UTILITIES - DUNBAR MAINTENANCE FIXED ASSETS - PLAYGROUND EQUIP  TOTAL  0 - RANKIN PARK BUILDING  CUSTODIAN SALARY EXTRA HIRE CUSTODIAN - OT UTILITIES - RNK PK BLDG COMMUNICATION EXPENSE - RNK PK BLDG MAINTENANCE  TOTAL  1 - MCCAMEY PARK BUILDING  CUSTODIAN SALARY EXTRA HIRE CUSTODIAN SALARY	\$108,500.00  2019 BUDGET  \$61,696.50 \$35,000.00 \$0.00 \$59,796.40 \$2,403.60 \$55,000.00 \$213,896.50  2019 BUDGET  \$14,000.00 \$20,000.00 \$0.00 \$34,000.00  2019 BUDGET  \$52,610.62 \$5,233.34 \$0.00 \$14,766.66 \$10,000.00 \$18,000.00 \$18,000.00 \$100,610.62  2019 BUDGET  \$52,610.62 \$5,230.00 \$100,610.62 \$9,000.00 \$0.00	\$70,377.97 2019 ACTIVITY  \$54,403.95 \$27,231.91 \$0.00 \$37,939.59 \$2,403.60 \$34,480.31 \$156,459.36  2019 ACTIVITY  \$7,966.80 \$16,302.81 \$0.00 \$24,269.61  2019 ACTIVITY  \$50,047.29 \$5,233.34 \$0.00 \$11,586.46 \$3,535.09 \$17,990.04 \$88,392.22 2019 ACTIVITY  \$50,424.46 \$8,757.94 \$0.00	\$150,000.00  2020 BUDGET  \$41,320.00 \$37,000.00 \$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$196,820.00  2020 BUDGET  \$22,000.00 \$70,000.00 \$30,000.00 \$122,000.00 \$122,000.00 \$15,000.00 \$750.00 \$15,000.00 \$25,000.00	\$146,200.00  2021 BUDGET  \$41,610.00 \$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00  2021 BUDGET  \$18,000.00 \$30,000.00  \$48,000.00 \$48,000.00 \$500.00 \$15,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$247,400.00 \$2021 BUDGET  \$47,400.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00
epartment: 3 xpense -38-5015 -38-5048 -38-5252 -38-6000 -38-7500 epartment: 3 xpense -39-6000 -39-7500 -39-9300 epartment: 4 xpense -40-5033 -40-5040 -40-5255 -40-6000 -40-6500 -40-7500 epartment: 4 xpense -41-5033 -41-5040 -41-5258 -41-6000	TOTAL  8 - MCCAMEY PARK & POOL  CARETAKER SALARY LIFEGUARD CARETAKER - OT UTILITIES - MCC PK & PL COMMUNICATION EXPENSE - MCC PK & PL MAINTENANCE  TOTAL  9 - DUNBAR PARK & BUILDING  UTILITIES - DUNBAR MAINTENANCE FIXED ASSETS - PLAYGROUND EQUIP  TOTAL  0 - RANKIN PARK BUILDING  CUSTODIAN SALARY EXTRA HIRE CUSTODIAN - OT UTILITIES - RNK PK BLDG COMMUNICATION EXPENSE - RNK PK BLDG MAINTENANCE TOTAL  1 - MCCAMEY PARK BUILDING  CUSTODIAN SALARY EXTRA HIRE CUSTODIAN - OT UTILITIES - MCC PK BLDG	\$108,500.00  2019 BUDGET  \$61,696.50 \$35,000.00 \$0.00 \$59,796.40 \$2,403.60 \$55,000.00 \$213,896.50  2019 BUDGET  \$14,000.00 \$20,000.00 \$0.00 \$34,000.00  2019 BUDGET  \$52,610.62 \$5,233.34 \$0.00 \$14,766.66 \$10,000.00 \$14,766.66 \$10,000.00 \$18,000.00 \$18,000.00 \$100,610.62  2019 BUDGET  \$52,610.62 \$5,233.34	\$70,377.97  2019 ACTIVITY  \$54,403.95 \$27,231.91 \$0.00 \$37,939.59 \$2,403.60 \$34,480.31 \$156,459.36  2019 ACTIVITY  \$7,966.80 \$16,302.81 \$0.00 \$24,269.61  2019 ACTIVITY  \$50,047.29 \$5,233.34 \$0.00 \$11,586.46 \$3,535.09 \$17,990.04 \$88,392.22  2019 ACTIVITY  \$50,424.46 \$8,757.94 \$0.00 \$16,005.65	\$150,000.00  2020 BUDGET  \$41,320.00 \$37,000.00 \$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$196,820.00  2020 BUDGET  \$22,000.00 \$70,000.00 \$30,000.00 \$122,000.00 \$4,000.00 \$4,000.00 \$750.00 \$15,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00	\$146,200.00  2021 BUDGET  \$41,610.00 \$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00  2021 BUDGET  \$18,000.00 \$30,000.00  \$48,000.00 \$500.00 \$500.00 \$15,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00
epartment: 3 xpense 1-38-5015 1-38-5048 1-38-5252 1-38-6000 1-38-6500 1-38-7500 epartment: 3 xpense 1-39-6000 1-39-7500 1-39-9300 epartment: 4 xpense 1-40-5033 1-40-5040 1-40-5255 1-40-6000 1-40-7500 epartment: 4 xpense 1-41-5033 1-41-5040 1-41-5033 1-41-5040 1-41-6500 1-41-6500 1-41-6500	R - MCCAMEY PARK & POOL  CARETAKER SALARY LIFEGUARD CARETAKER - OT UTILITIES - MCC PK & PL COMMUNICATION EXPENSE - MCC PK & PL MAINTENANCE  TOTAL  9 - DUNBAR PARK & BUILDING  UTILITIES - DUNBAR MAINTENANCE FIXED ASSETS - PLAYGROUND EQUIP  TOTAL  0 - RANKIN PARK BUILDING  CUSTODIAN SALARY EXTRA HIRE CUSTODIAN - OT UTILITIES - RNK PK BLDG COMMUNICATION EXPENSE - RNK PK BLDG MAINTENANCE  TOTAL  1 - MCCAMEY PARK BUILDING  CUSTODIAN SALARY EXTRA HIRE CUSTODIAN - OT UTILITIES - MCC PK BLDG COMMUNICATION EXPENSE - MCC PK BLDG COMMUNICATION EXPENSE - MCC PK BLDG	\$108,500.00  2019 BUDGET  \$61,696.50 \$35,000.00 \$0.00 \$59,796.40 \$2,403.60 \$55,000.00 \$213,896.50  2019 BUDGET  \$14,000.00 \$20,000.00 \$0.00 \$34,000.00  2019 BUDGET  \$52,610.62 \$5,233.34 \$0.00 \$14,766.66 \$10,000.00 \$14,766.66 \$10,000.00 \$18,000.00 \$100,610.62  2019 BUDGET  \$52,610.62 \$5,235.000.00 \$100,610.62 \$9,000.00 \$25,000.00 \$8,000.00 \$8,000.00	\$70,377.97  2019 ACTIVITY  \$54,403.95 \$27,231.91 \$0.00 \$37,939.59 \$2,403.60 \$34,480.31 \$156,459.36  2019 ACTIVITY  \$7,966.80 \$16,302.81 \$0.00 \$24,269.61  2019 ACTIVITY  \$50,047.29 \$5,233.34 \$0.00 \$11,586.46 \$3,535.09 \$17,990.04 \$88,392.22  2019 ACTIVITY  \$50,424.46 \$8,757.94 \$0.00 \$16,005.65 \$3,349.53	\$150,000.00  2020 BUDGET  \$41,320.00 \$37,000.00 \$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$196,820.00  2020 BUDGET  \$22,000.00 \$70,000.00 \$30,000.00 \$122,000.00 \$4,000.00 \$750.00 \$15,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$30,000.00 \$25,000.00 \$30,000.00 \$25,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$40,000.00 \$40,000.00 \$50,000.00 \$50,000.00 \$60,000.00 \$60,000.00	\$146,200.00  2021 BUDGET  \$41,610.00 \$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00  2021 BUDGET  \$18,000.00 \$30,000.00  \$48,000.00 \$500.00 \$500.00 \$15,000.00 \$25,000.00 \$25,000.00 \$92,400.00 \$25,000.00 \$500.00 \$6,000.00 \$6,000.00
epartment: 3 xpense 1-38-5015 1-38-5048 1-38-5252 1-38-6000 1-38-6500 1-38-7500  epartment: 3 xpense 1-39-6000 1-39-7500 1-39-9300  epartment: 4 xpense 1-40-5033 1-40-5040 1-40-6500 1-40-6500 1-40-6500 1-40-7500	TOTAL  8 - MCCAMEY PARK & POOL  CARETAKER SALARY LIFEGUARD CARETAKER - OT UTILITIES - MCC PK & PL COMMUNICATION EXPENSE - MCC PK & PL MAINTENANCE  TOTAL  9 - DUNBAR PARK & BUILDING  UTILITIES - DUNBAR MAINTENANCE FIXED ASSETS - PLAYGROUND EQUIP  TOTAL  0 - RANKIN PARK BUILDING  CUSTODIAN SALARY EXTRA HIRE CUSTODIAN - OT UTILITIES - RNK PK BLDG COMMUNICATION EXPENSE - RNK PK BLDG MAINTENANCE TOTAL  1 - MCCAMEY PARK BUILDING  CUSTODIAN SALARY EXTRA HIRE CUSTODIAN - OT UTILITIES - MCC PK BLDG	\$108,500.00  2019 BUDGET  \$61,696.50 \$35,000.00 \$0.00 \$59,796.40 \$2,403.60 \$55,000.00 \$213,896.50  2019 BUDGET  \$14,000.00 \$20,000.00 \$0.00 \$34,000.00  2019 BUDGET  \$52,610.62 \$5,233.34 \$0.00 \$14,766.66 \$10,000.00 \$14,766.66 \$10,000.00 \$18,000.00 \$18,000.00 \$100,610.62  2019 BUDGET  \$52,610.62 \$5,233.34	\$70,377.97  2019 ACTIVITY  \$54,403.95 \$27,231.91 \$0.00 \$37,939.59 \$2,403.60 \$34,480.31 \$156,459.36  2019 ACTIVITY  \$7,966.80 \$16,302.81 \$0.00 \$24,269.61  2019 ACTIVITY  \$50,047.29 \$5,233.34 \$0.00 \$11,586.46 \$3,535.09 \$17,990.04 \$88,392.22  2019 ACTIVITY  \$50,424.46 \$8,757.94 \$0.00 \$16,005.65	\$150,000.00  2020 BUDGET  \$41,320.00 \$37,000.00 \$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$196,820.00  2020 BUDGET  \$22,000.00 \$70,000.00 \$30,000.00 \$122,000.00 \$4,000.00 \$4,000.00 \$750.00 \$15,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00	\$146,200.00  2021 BUDGET  \$41,610.00 \$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00  2021 BUDGET  \$18,000.00 \$30,000.00  \$48,000.00 \$500.00 \$500.00 \$15,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00

Department: 4 Expense					2021 BUDGE
01-42-5033	CUSTODIAN SALARY	\$11,450.00	\$10,449.70	\$15,500.00	\$14,500.00
1-42-6000	UTILITIES - MKF COMM BLDG	\$30,000.00	\$28,002.30	\$30,000.00	\$25,000.00
1-42-6500					
	COMMUNICATION EXPENSE - MKF COMM	\$3,500.00	\$2,660.79	\$3,500.00	\$3,500.00
1-42-7500	MAINTENANCE	\$15,000.00	\$7,611.60	\$15,000.00	\$10,000.00
1-42-9020	MIDKIFF RECREATION	\$1,000.00	\$0.00	\$1,000.00	
	TOT	<b>L</b> \$60,950.00	\$48,724.39	\$65,000.00	\$53,000.00
epartment: 4 xpense	3 - RANKIN BALL PARK	2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGE
1-43-6000	UTILITIES - RNK BALL PARK	\$7,000.00	\$3,840.60	\$7,000.00	\$7,000.00
1-43-7500	MAINTENANCE	\$10,000.00	\$1,553.99	\$15,000.00	\$12,000.00
1-43-8150	ATHLETIC PROGRAMS				
1-43-0130	TOT.	\$6,000.00 L \$23,000.00	\$0.00 \$5,394.59	\$6,000.00 \$28,000.00	\$6,000.00 \$25,000.00
epartment: 4 Expense	4 - MCCAMEY BALL PARK	2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGE
1-44-6000	UTILITIES - MCC BALL PARK	\$41,127.00	\$41,127.00	\$35,000.00	\$50,000.00
1-44-7500	MAINTENANCE	\$39,748.30	\$39,748.30	\$65,000.00	\$65,000.00
1-44-8150					
	ATHLETIC PROGRAMS	\$3,251.70	\$604.74	\$8,000.00	\$8,000.00
1-44-9309	FIXED ASSETS-SCOREBOARD TOTAL	\$7,500.00 L \$91,627.00	\$5,562.00 \$87,042.04	\$0.00 \$108,000.00	\$123,000.00
	1017	ΔL Ψ91,027.00	\$67,042.04	\$100,000.00	\$123,000.00
epartment: 4 xpense	5 - RANKIN YOUTH CENTER	2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGE
1-45-8000	SUPPLIES	\$500.00	\$0.00	\$500.00	\$500.00
1-45-9022	RANKIN YOUTH CENTER	\$4,500.00	\$0.00	\$4,500.00	\$4,500.00
	тота		\$0.00	\$5,000.00	\$5,000.00
epartment: 4	6 - MCCAMEY YOUTH CENTER	2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGE
1-46-7355	CABLE TV	\$1,000.00	\$828.10	\$1,000.00	\$1,000.00
1-46-7516	MCCAMEY YOUTH CENTER	\$13,500.00	\$5,042.12	\$14,000.00	\$12,000.00
	ISUPPLIES		\$853.81	\$1,000.00	
	ISHPPHES			\$1,000,00	\$1,000.00
		\$1,720.00			
1-46-8000 1-46-9310	FIXED ASSETS-BASKETBALL COURT TOTA	\$8,980.00	\$8,980.00 \$15,704.03	\$0.00 \$16,000.00	\$14,000.00
1-46-9310	FIXED ASSETS-BASKETBALL COURT	\$8,980.00	\$8,980.00	\$0.00	\$14,000.00
1-46-9310 epartment: 4 xpense	FIXED ASSETS-BASKETBALL COURT TOTA	\$8,980.00 L \$25,200.00	\$8,980.00 \$15,704.03	\$0.00 \$16,000.00	\$14,000.00
1-46-9310 Department: 4 Expense 1-47-6000	FIXED ASSETS-BASKETBALL COURT  TOTA  7 - RANKIN CEMETERY  UTILITIES - RNK CEMETERY	\$8,980.00 L \$25,200.00 2019 BUDGET \$1,800.00	\$8,980.00 \$15,704.03 <b>2019 ACTIVITY</b> \$517.69	\$0.00 \$16,000.00 <b>2020 BUDGET</b> \$1,800.00	\$14,000.00 2021 BUDGE \$1,200.00
1-46-9310 epartment: 4 expense 1-47-6000 1-47-7500	FIXED ASSETS-BASKETBALL COURT  TOTA  7 - RANKIN CEMETERY  UTILITIES - RNK CEMETERY  MAINTENANCE	\$8,980.00 \$25,200.00 2019 BUDGET \$1,800.00 \$9,000.00	\$8,980.00 \$15,704.03 <b>2019 ACTIVITY</b> \$517.69 \$2,169.60	\$0.00 \$16,000.00 <b>2020 BUDGET</b> \$1,800.00 \$9,000.00	\$14,000.00 2021 BUDGE \$1,200.00 \$9,000.00
1-46-9310 epartment: 4 expense 1-47-6000 1-47-7500	FIXED ASSETS-BASKETBALL COURT  TOTA  7 - RANKIN CEMETERY  UTILITIES - RNK CEMETERY	\$8,980.00 \$25,200.00 2019 BUDGET \$1,800.00 \$9,000.00 \$9,000.00	\$8,980.00 \$15,704.03 <b>2019 ACTIVITY</b> \$517.69	\$0.00 \$16,000.00 <b>2020 BUDGET</b> \$1,800.00	\$14,000.00 2021 BUDGE \$1,200.00
1-46-9310 epartment: 4 expense 1-47-6000 1-47-7500 1-47-8075 epartment: 4 expense	FIXED ASSETS-BASKETBALL COURT  TOTA  7 - RANKIN CEMETERY  UTILITIES - RNK CEMETERY  MAINTENANCE  RANKIN CEMETERY ASSOCIATION  TOTA  8 - MCCAMEY CEMETERY	\$8,980.00 \$25,200.00 2019 BUDGET \$1,800.00 \$9,000.00 \$9,000.00 L \$19,800.00 2019 BUDGET	\$8,980.00 \$15,704.03 2019 ACTIVITY \$517.69 \$2,169.60 \$9,000.00 \$11,687.29 2019 ACTIVITY	\$0.00 \$16,000.00 2020 BUDGET \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 BUDGET	\$14,000.00  2021 BUDGE  \$1,200.00  \$9,000.00  \$9,000.00  \$19,200.00  2021 BUDGE
1-46-9310 epartment: 4 xpense 1-47-6000 1-47-7500 1-47-8075 epartment: 4	FIXED ASSETS-BASKETBALL COURT  TOTA  7 - RANKIN CEMETERY  UTILITIES - RNK CEMETERY  MAINTENANCE  RANKIN CEMETERY ASSOCIATION  TOTA	\$8,980.00 \$25,200.00 2019 BUDGET \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00	\$8,980.00 \$15,704.03 2019 ACTIVITY \$517.69 \$2,169.60 \$9,000.00 \$11,687.29 2019 ACTIVITY	\$0.00 \$16,000.00 2020 BUDGET \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 BUDGET \$53,505.00	\$14,000.00 2021 BUDGE \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2021 BUDGE
1-46-9310  repartment: 4 xpense 1-47-6000 1-47-7500 1-47-8075  repartment: 4 xpense 1-48-5033	FIXED ASSETS-BASKETBALL COURT  TOTA  7 - RANKIN CEMETERY  UTILITIES - RNK CEMETERY  MAINTENANCE  RANKIN CEMETERY ASSOCIATION  TOTA  8 - MCCAMEY CEMETERY	\$8,980.00 \$25,200.00 2019 BUDGET \$1,800.00 \$9,000.00 \$9,000.00 L \$19,800.00 2019 BUDGET	\$8,980.00 \$15,704.03 2019 ACTIVITY \$517.69 \$2,169.60 \$9,000.00 \$11,687.29 2019 ACTIVITY	\$0.00 \$16,000.00 2020 BUDGET \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 BUDGET	\$14,000.00  2021 BUDGE  \$1,200.00  \$9,000.00  \$9,000.00  \$19,200.00  2021 BUDGE
epartment: 4' xpense 1-47-6000 1-47-7500 1-47-8075 epartment: 4' xpense 1-48-5033 1-48-5265	FIXED ASSETS-BASKETBALL COURT  TOTA  7 - RANKIN CEMETERY  UTILITIES - RNK CEMETERY  MAINTENANCE  RANKIN CEMETERY ASSOCIATION  TOTA  8 - MCCAMEY CEMETERY  CUSTODIAN SALARY CUSTODIAN - OT	\$8,980.00 L \$25,200.00 2019 BUDGET \$1,800.00 \$9,000.00 \$9,000.00 L \$19,800.00 2019 BUDGET \$51,952.20 \$0.00	\$8,980.00 \$15,704.03 2019 ACTIVITY \$517.69 \$2,169.60 \$9,000.00 \$11,687.29 2019 ACTIVITY	\$0.00 \$16,000.00 2020 BUDGET \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 BUDGET \$53,505.00 \$1,000.00	\$14,000.00  2021 BUDGE  \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00  2021 BUDGE  \$53,550.00 \$1,000.00
epartment: 4' xpense 1-47-6000 1-47-7500 1-47-8075 epartment: 4' xpense 1-48-5033 1-48-5265 1-48-6000	FIXED ASSETS-BASKETBALL COURT  TOTA  7 - RANKIN CEMETERY  UTILITIES - RNK CEMETERY  MAINTENANCE  RANKIN CEMETERY ASSOCIATION  TOTA  8 - MCCAMEY CEMETERY  CUSTODIAN SALARY  CUSTODIAN - OT  UTILITIES - MCC CEMETERY	\$8,980.00 L \$25,200.00 2019 BUDGET \$1,800.00 \$9,000.00 \$9,000.00 L \$19,800.00 2019 BUDGET \$51,952.20 \$0.00 \$25,000.00	\$8,980.00 \$15,704.03 2019 ACTIVITY \$517.69 \$2,169.60 \$9,000.00 \$11,687.29 2019 ACTIVITY \$44,452.20 \$0.00 \$21,610.65	\$0.00 \$16,000.00 2020 BUDGET \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 BUDGET \$53,505.00 \$1,000.00 \$35,000.00	\$14,000.00  2021 BUDGE  \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00  2021 BUDGE  \$53,550.00 \$1,000.00 \$35,000.00
epartment: 4' xpense 1-47-6000 1-47-7500 1-47-8075 epartment: 4' xpense 1-48-5033 1-48-5265 1-48-6000 1-48-7500	FIXED ASSETS-BASKETBALL COURT  TOTA  7 - RANKIN CEMETERY  UTILITIES - RNK CEMETERY  MAINTENANCE  RANKIN CEMETERY ASSOCIATION  TOTA  8 - MCCAMEY CEMETERY  CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC CEMETERY  MAINTENANCE	\$8,980.00 L \$25,200.00  2019 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 L \$19,800.00  2019 BUDGET  \$51,952.20 \$0.00 \$25,000.00 \$15,000.00	\$8,980.00 \$15,704.03 2019 ACTIVITY \$517.69 \$2,169.60 \$9,000.00 \$11,687.29 2019 ACTIVITY \$44,452.20 \$0.00 \$21,610.65 \$10,900.61	\$0.00 \$16,000.00 2020 BUDGET \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 BUDGET \$53,505.00 \$1,000.00 \$35,000.00	\$14,000.00  2021 BUDGE  \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00  2021 BUDGE  \$53,550.00 \$1,000.00
epartment: 4' xpense 1-47-6000 1-47-7500 1-47-8075 epartment: 4' xpense 1-48-5033 1-48-5265 1-48-6000 1-48-7500	FIXED ASSETS-BASKETBALL COURT  TOTA  7 - RANKIN CEMETERY  UTILITIES - RNK CEMETERY  MAINTENANCE  RANKIN CEMETERY ASSOCIATION  TOTA  8 - MCCAMEY CEMETERY  CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC CEMETERY  MAINTENANCE FIXED ASSETS-NEW SECTION	\$8,980.00 L \$25,200.00  2019 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 L \$19,800.00  2019 BUDGET  \$51,952.20 \$0.00 \$25,000.00 \$15,000.00 \$150,000.00	\$8,980.00 \$15,704.03 2019 ACTIVITY \$517.69 \$2,169.60 \$9,000.00 \$11,687.29 2019 ACTIVITY \$44,452.20 \$0.00 \$21,610.65	\$0.00 \$16,000.00 2020 BUDGET \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 BUDGET \$53,505.00 \$1,000.00 \$35,000.00	\$14,000.00 2021 BUDGE \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2021 BUDGE \$53,550.00 \$1,000.00 \$35,000.00 \$12,000.00
epartment: 4' xpense 1-47-6000 1-47-7500 1-47-8075 epartment: 4' xpense 1-48-5033 1-48-5033 1-48-9300 epartment: 4'	FIXED ASSETS-BASKETBALL COURT  TOTA  7 - RANKIN CEMETERY  UTILITIES - RNK CEMETERY  MAINTENANCE  RANKIN CEMETERY ASSOCIATION  TOTA  8 - MCCAMEY CEMETERY  CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC CEMETERY  MAINTENANCE	\$8,980.00 L \$25,200.00  2019 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 L \$19,800.00  2019 BUDGET  \$51,952.20 \$0.00 \$25,000.00 \$15,000.00 \$150,000.00	\$8,980.00 \$15,704.03 2019 ACTIVITY \$517.69 \$2,169.60 \$9,000.00 \$11,687.29 2019 ACTIVITY \$44,452.20 \$0.00 \$21,610.65 \$10,900.61 \$26,960.00	\$0.00 \$16,000.00 2020 BUDGET \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 BUDGET \$53,505.00 \$1,000.00 \$35,000.00 \$15,000.00 \$123,040.00	\$14,000.00 2021 BUDGE \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2021 BUDGE \$53,550.00 \$1,000.00 \$35,000.00 \$12,000.00 \$101,550.00
epartment: 4' xpense 1-47-6000 1-47-7500 1-47-8075 epartment: 4' xpense 1-48-5033 1-48-5265 1-48-6000 1-48-9300 epartment: 4' xpense	FIXED ASSETS-BASKETBALL COURT  TOTA  7 - RANKIN CEMETERY    UTILITIES - RNK CEMETERY   MAINTENANCE   RANKIN CEMETERY ASSOCIATION  TOTA  8 - MCCAMEY CEMETERY    CUSTODIAN SALARY   CUSTODIAN - OT   UTILITIES - MCC CEMETERY    MAINTENANCE   FIXED ASSETS-NEW SECTION  TOTA  9 - MCCAMEY GOLF COURSE	\$8,980.00 L \$25,200.00  2019 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 L \$19,800.00  2019 BUDGET  \$51,952.20 \$0.00 \$25,000.00 \$15,000.00 \$150,000.00 L \$241,952.20 2019 BUDGET	\$8,980.00 \$15,704.03 2019 ACTIVITY \$517.69 \$2,169.60 \$9,000.00 \$11,687.29 2019 ACTIVITY \$44,452.20 \$0.00 \$21,610.65 \$10,900.61 \$26,960.00 \$103,923.46 2019 ACTIVITY	\$0.00 \$16,000.00 2020 BUDGET \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 BUDGET \$53,505.00 \$1,000.00 \$35,000.00 \$15,000.00 \$123,040.00 \$227,545.00 2020 BUDGET	\$14,000.00 2021 BUDGE \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2021 BUDGE \$53,550.00 \$1,000.00 \$35,000.00 \$12,000.00 \$101,550.00 2021 BUDGE
epartment: 4' xpense 1-47-6000 1-47-7500 1-47-8075 epartment: 4' xpense 1-48-5033 1-48-5265 1-48-6000 1-48-9300 epartment: 4' xpense 1-49-5041	FIXED ASSETS-BASKETBALL COURT  TOTA  7 - RANKIN CEMETERY    UTILITIES - RNK CEMETERY   MAINTENANCE   RANKIN CEMETERY ASSOCIATION  8 - MCCAMEY CEMETERY    CUSTODIAN SALARY   CUSTODIAN - OT   UTILITIES - MCC CEMETERY   MAINTENANCE   FIXED ASSETS-NEW SECTION  TOTA  9 - MCCAMEY GOLF COURSE    EXTRA HIRE - MCC GLF CRSE	\$8,980.00 L \$25,200.00  2019 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 L \$19,800.00  2019 BUDGET  \$51,952.20 \$0.00 \$25,000.00 \$15,000.00 \$150,000.00 L \$241,952.20  2019 BUDGET	\$8,980.00 \$15,704.03 2019 ACTIVITY \$517.69 \$2,169.60 \$9,000.00 \$11,687.29 2019 ACTIVITY \$44,452.20 \$0.00 \$21,610.65 \$10,900.61 \$26,960.00 \$103,923.46 2019 ACTIVITY	\$0.00 \$16,000.00 2020 BUDGET \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 BUDGET \$53,505.00 \$1,000.00 \$35,000.00 \$123,040.00 \$227,545.00 2020 BUDGET \$23,000.00	\$14,000.00  2021 BUDGE  \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00  2021 BUDGE  \$53,550.00 \$1,000.00 \$35,000.00 \$12,000.00 \$101,550.00  2021 BUDGE
epartment: 4: xpense 1-47-6000 1-47-7500 1-47-8075 epartment: 4: xpense 1-48-5033 1-48-5265 1-48-6000 1-48-7500 1-48-9300 epartment: 4: xpense 1-49-5041 1-49-5096	FIXED ASSETS-BASKETBALL COURT  TOTA  7 - RANKIN CEMETERY    UTILITIES - RNK CEMETERY   MAINTENANCE   RANKIN CEMETERY ASSOCIATION  8 - MCCAMEY CEMETERY    CUSTODIAN SALARY   CUSTODIAN - OT   UTILITIES - MCC CEMETERY   MAINTENANCE   FIXED ASSETS-NEW SECTION  TOTA  9 - MCCAMEY GOLF COURSE    EXTRA HIRE - MCC GLF CRSE   MCCAMEY GLF CRSE CUSTODIAN	\$8,980.00 L \$25,200.00  2019 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 L \$19,800.00  2019 BUDGET  \$51,952.20 \$0.00 \$25,000.00 \$15,000.00 \$15,000.00 L \$241,952.20  2019 BUDGET  \$244,500.00 \$63,515.50	\$8,980.00 \$15,704.03 2019 ACTIVITY \$517.69 \$2,169.60 \$9,000.00 \$11,687.29 2019 ACTIVITY \$44,452.20 \$0.00 \$21,610.65 \$10,900.61 \$26,960.00 \$103,923.46 2019 ACTIVITY	\$0.00 \$16,000.00 2020 BUDGET \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 BUDGET \$53,505.00 \$1,000.00 \$35,000.00 \$15,000.00 \$123,040.00 \$227,545.00 2020 BUDGET \$23,000.00 \$52,320.00	\$14,000.00 2021 BUDGE \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2021 BUDGE \$53,550.00 \$1,000.00 \$35,000.00 \$101,550.00 2021 BUDGE
epartment: 4 xpense 1-47-6000 1-47-7500 1-47-8075 epartment: 4 xpense 1-48-5033 1-48-5265 1-48-6000 1-48-7500 1-48-9300 epartment: 4 xpense 1-49-5041 1-49-5096 1-49-5266	FIXED ASSETS-BASKETBALL COURT  TOTA  7 - RANKIN CEMETERY  UTILITIES - RNK CEMETERY  MAINTENANCE  RANKIN CEMETERY ASSOCIATION  TOTA  8 - MCCAMEY CEMETERY  CUSTODIAN SALARY  CUSTODIAN - OT  UTILITIES - MCC CEMETERY  MAINTENANCE  FIXED ASSETS-NEW SECTION  TOTA  9 - MCCAMEY GOLF COURSE  EXTRA HIRE - MCC GLF CRSE  MCCAMEY GLF CRSE CUSTODIAN  CUSTODIAN - OT	\$8,980.00 L \$25,200.00 2019 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 L \$19,800.00 2019 BUDGET  \$51,952.20 \$0.00 \$25,000.00 \$15,000.00 L \$241,952.20 2019 BUDGET  \$24,500.00 \$63,515.50 \$0.00	\$8,980.00 \$15,704.03 2019 ACTIVITY \$517.69 \$2,169.60 \$9,000.00 \$11,687.29 2019 ACTIVITY \$44,452.20 \$0.00 \$21,610.65 \$10,900.61 \$26,960.00 \$103,923.46 2019 ACTIVITY \$14,654.84 \$55,988.50 \$0.00	\$0.00 \$16,000.00 2020 BUDGET \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 BUDGET \$53,505.00 \$1,000.00 \$35,000.00 \$15,000.00 \$123,040.00 \$227,545.00 2020 BUDGET \$23,000.00 \$52,320.00 \$1,000.00	\$14,000.00  2021 BUDGE  \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00  2021 BUDGE  \$53,550.00 \$1,000.00 \$35,000.00 \$101,550.00  2021 BUDGE  \$23,000.00 \$52,920.00 \$1,000.00
epartment: 4' xpense 1-47-6000 1-47-7500 1-47-8075 epartment: 4' xpense 1-48-5033 1-48-5265 1-48-6000 1-48-7500 1-48-9300 epartment: 4' xpense 1-49-5041 1-49-5096 1-49-5266 1-49-6000	FIXED ASSETS-BASKETBALL COURT  TOTA  7 - RANKIN CEMETERY  UTILITIES - RNK CEMETERY  MAINTENANCE  RANKIN CEMETERY ASSOCIATION  TOTA  8 - MCCAMEY CEMETERY  CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC CEMETERY  MAINTENANCE FIXED ASSETS-NEW SECTION  TOTA  9 - MCCAMEY GOLF COURSE  EXTRA HIRE - MCC GLF CRSE MCCAMEY GLF CRSE CUSTODIAN CUSTODIAN - OT UTILITIES - MCC RODEO GRDS	\$8,980.00 L \$25,200.00 2019 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 L \$19,800.00 2019 BUDGET  \$51,952.20 \$0.00 \$15,000.00 \$15,000.00 L \$241,952.20 2019 BUDGET  \$24,500.00 \$63,515.50 \$0.00 \$15,000.00	\$8,980.00 \$15,704.03 2019 ACTIVITY \$517.69 \$2,169.60 \$9,000.00 \$11,687.29 2019 ACTIVITY \$44,452.20 \$0.00 \$21,610.65 \$10,900.61 \$26,960.00 \$103,923.46 2019 ACTIVITY \$14,654.84 \$55,988.50 \$0.00 \$7,427.53	\$0.00 \$16,000.00 2020 BUDGET \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 BUDGET \$53,505.00 \$1,000.00 \$35,000.00 \$15,000.00 \$123,040.00 \$227,545.00 2020 BUDGET \$23,000.00 \$52,320.00 \$1,000.00 \$15,000.00	\$14,000.00  2021 BUDGE  \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00  2021 BUDGE  \$53,550.00 \$1,000.00 \$35,000.00 \$101,550.00  2021 BUDGE  \$23,000.00 \$52,920.00 \$1,000.00 \$50.00
epartment: 4' xpense 1-47-6000 1-47-8075 epartment: 4' xpense 1-48-5033 1-48-5265 1-48-6000 1-48-9300 epartment: 4' xpense 1-49-5041 1-49-5066 1-49-5060 1-49-6000 1-49-6001	FIXED ASSETS-BASKETBALL COURT  TOTA  7 - RANKIN CEMETERY  UTILITIES - RNK CEMETERY  MAINTENANCE  RANKIN CEMETERY ASSOCIATION  TOTA  8 - MCCAMEY CEMETERY  CUSTODIAN SALARY  CUSTODIAN - OT  UTILITIES - MCC CEMETERY  MAINTENANCE  FIXED ASSETS-NEW SECTION  TOTA  9 - MCCAMEY GOLF COURSE  EXTRA HIRE - MCC GLF CRSE  MCCAMEY GLF CRSE CUSTODIAN  CUSTODIAN - OT  UTILITIES - MCC RODEO GRDS  UTILITIES - MCC GOLF COURSE	\$8,980.00 L \$25,200.00 2019 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 L \$19,800.00 2019 BUDGET  \$51,952.20 \$0.00 \$25,000.00 \$15,000.00 \$150,000.00 L \$241,952.20 2019 BUDGET  \$24,500.00 \$63,515.50 \$0.00 \$15,000.00 \$60,000.00	\$8,980.00 \$15,704.03 2019 ACTIVITY \$517.69 \$2,169.60 \$9,000.00 \$11,687.29 2019 ACTIVITY \$44,452.20 \$0.00 \$21,610.65 \$10,900.61 \$26,960.00 \$103,923.46 2019 ACTIVITY \$14,654.84 \$55,988.50 \$0.00 \$7,427.53 \$57,230.80	\$0.00 \$16,000.00 2020 BUDGET \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 BUDGET \$53,505.00 \$1,000.00 \$35,000.00 \$123,040.00 \$227,545.00 2020 BUDGET \$23,000.00 \$52,320.00 \$1,000.00 \$15,000.00 \$15,000.00	\$14,000.00  2021 BUDGE  \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00  2021 BUDGE  \$53,550.00 \$1,000.00 \$35,000.00 \$101,550.00  2021 BUDGE  \$23,000.00 \$52,920.00 \$1,000.00 \$90,000.00
epartment: 4' xpense 1-47-6000 1-47-7500 1-47-8075 epartment: 4' xpense 1-48-5033 1-48-5265 1-48-6000 1-48-7500 1-48-9300 epartment: 4' xpense 1-49-5041 1-49-5096 1-49-6000 1-49-6001 1-49-7500	FIXED ASSETS-BASKETBALL COURT  TOTA  7 - RANKIN CEMETERY  UTILITIES - RNK CEMETERY  MAINTENANCE  RANKIN CEMETERY ASSOCIATION  TOTA  8 - MCCAMEY CEMETERY  CUSTODIAN SALARY  CUSTODIAN - OT  UTILITIES - MCC CEMETERY  MAINTENANCE  FIXED ASSETS-NEW SECTION  TOTA  9 - MCCAMEY GOLF COURSE  EXTRA HIRE - MCC GLF CRSE  MCCAMEY GLF CRSE CUSTODIAN  CUSTODIAN - OT  UTILITIES - MCC RODEO GRDS  UTILITIES - MCC GOLF COURSE  MCC RODEO GRDS MAINTENANCE	\$8,980.00 L \$25,200.00 2019 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 L \$19,800.00 2019 BUDGET  \$51,952.20 \$0.00 \$15,000.00 \$15,000.00 L \$241,952.20 2019 BUDGET  \$24,500.00 \$63,515.50 \$0.00 \$15,000.00 \$63,515.50 \$50.00 \$7,500.00	\$8,980.00 \$15,704.03 2019 ACTIVITY \$517.69 \$2,169.60 \$9,000.00 \$11,687.29 2019 ACTIVITY \$44,452.20 \$0.00 \$21,610.65 \$10,900.61 \$26,960.00 \$103,923.46 2019 ACTIVITY \$14,654.84 \$55,988.50 \$0.00 \$7,427.53 \$57,230.80 \$2,680.71	\$0.00 \$16,000.00  2020 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00  2020 BUDGET  \$53,505.00 \$1,000.00 \$35,000.00 \$123,040.00 \$227,545.00  2020 BUDGET  \$23,000.00 \$1,000.00 \$52,320.00 \$1,000.00 \$15,000.00 \$52,320.00 \$1,000.00 \$850,000.00 \$80,000.00	\$14,000.00  2021 BUDGE  \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00  2021 BUDGE  \$53,550.00 \$1,000.00 \$35,000.00 \$12,000.00 \$101,550.00  2021 BUDGE  \$23,000.00 \$52,920.00 \$1,000.00 \$90,000.00 \$90,000.00 \$0.00
epartment: 4' xpense 1-47-6000 1-47-7500 1-47-8075 epartment: 4' xpense 1-48-5033 1-48-5265 1-48-6000 1-48-7500 1-48-9300 epartment: 4' xpense 1-49-5041 1-49-5096 1-49-5060 1-49-7500 1-49-7500 1-49-7500 1-49-7500 1-49-7503	FIXED ASSETS-BASKETBALL COURT  TOTA  7 - RANKIN CEMETERY  UTILITIES - RNK CEMETERY  MAINTENANCE  RANKIN CEMETERY ASSOCIATION  TOTA  8 - MCCAMEY CEMETERY  CUSTODIAN SALARY  CUSTODIAN - OT  UTILITIES - MCC CEMETERY  MAINTENANCE  FIXED ASSETS-NEW SECTION  TOTA  9 - MCCAMEY GOLF COURSE  EXTRA HIRE - MCC GLF CRSE  MCCAMEY GLF CRSE CUSTODIAN  CUSTODIAN - OT  UTILITIES - MCC RODEO GRDS  UTILITIES - MCC GOLF COURSE	\$8,980.00 L \$25,200.00 2019 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00  2019 BUDGET  \$51,952.20 \$0.00 \$25,000.00 \$15,000.00 \$150,000.00 L \$241,952.20  2019 BUDGET  \$24,500.00 \$63,515.50 \$0.00 \$15,000.00 \$60,000.00 \$7,500.00 \$45,000.00	\$8,980.00 \$15,704.03 2019 ACTIVITY \$517.69 \$2,169.60 \$9,000.00 \$11,687.29 2019 ACTIVITY \$44,452.20 \$0.00 \$21,610.65 \$10,900.61 \$26,960.00 \$103,923.46 2019 ACTIVITY \$14,654.84 \$55,988.50 \$0.00 \$7,427.53 \$57,230.80 \$2,680.71 \$37,211.86	\$0.00 \$16,000.00  2020 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00  2020 BUDGET  \$53,505.00 \$1,000.00 \$35,000.00 \$123,040.00 \$227,545.00  2020 BUDGET  \$23,000.00 \$1,000.00 \$552,320.00 \$1,000.00 \$15,000.00 \$850,000.00 \$80,000.00 \$80,000.00	\$14,000.00  2021 BUDGE  \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00  2021 BUDGE  \$53,550.00 \$1,000.00 \$35,000.00 \$12,000.00 \$101,550.00  2021 BUDGE  \$23,000.00 \$52,920.00 \$1,000.00 \$0.00 \$90,000.00 \$100,000.00
epartment: 4' xpense 1-47-6000 1-47-7500 1-47-8075 epartment: 4' xpense 1-48-5033 1-48-5265 1-48-6000 1-48-7500 1-48-9300 epartment: 4' xpense 1-49-5041 1-49-5096 1-49-5066 1-49-6001 1-49-7500 1-49-7500 1-49-7500	FIXED ASSETS-BASKETBALL COURT  TOTA  7 - RANKIN CEMETERY  UTILITIES - RNK CEMETERY  MAINTENANCE  RANKIN CEMETERY ASSOCIATION  TOTA  8 - MCCAMEY CEMETERY  CUSTODIAN SALARY  CUSTODIAN - OT  UTILITIES - MCC CEMETERY  MAINTENANCE  FIXED ASSETS-NEW SECTION  TOTA  9 - MCCAMEY GOLF COURSE  EXTRA HIRE - MCC GLF CRSE  MCCAMEY GLF CRSE CUSTODIAN  CUSTODIAN - OT  UTILITIES - MCC RODEO GRDS  UTILITIES - MCC GOLF COURSE  MCC RODEO GRDS MAINTENANCE	\$8,980.00 L \$25,200.00 2019 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 L \$19,800.00 2019 BUDGET  \$51,952.20 \$0.00 \$15,000.00 \$15,000.00 L \$241,952.20 2019 BUDGET  \$24,500.00 \$63,515.50 \$0.00 \$15,000.00 \$63,515.50 \$50.00 \$7,500.00	\$8,980.00 \$15,704.03 2019 ACTIVITY \$517.69 \$2,169.60 \$9,000.00 \$11,687.29 2019 ACTIVITY \$44,452.20 \$0.00 \$21,610.65 \$10,900.61 \$26,960.00 \$103,923.46 2019 ACTIVITY \$14,654.84 \$55,988.50 \$0.00 \$7,427.53 \$57,230.80 \$2,680.71	\$0.00 \$16,000.00  2020 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00  2020 BUDGET  \$53,505.00 \$1,000.00 \$35,000.00 \$123,040.00 \$227,545.00  2020 BUDGET  \$23,000.00 \$1,000.00 \$52,320.00 \$1,000.00 \$15,000.00 \$52,320.00 \$1,000.00 \$850,000.00 \$80,000.00	\$14,000.00  2021 BUDGE  \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00  2021 BUDGE  \$53,550.00 \$1,000.00 \$35,000.00 \$12,000.00 \$101,550.00  2021 BUDGE  \$23,000.00 \$52,920.00 \$1,000.00 \$90,000.00 \$90,000.00 \$0.00
epartment: 4' xpense 1-47-6000 1-47-7500 1-47-8075 epartment: 4' xpense 1-48-5033 1-48-5265 1-48-6000 1-48-7500 1-48-9300 epartment: 4' xpense 1-49-5041 1-49-5096 1-49-5060 1-49-7503 1-49-7503 1-49-7503 1-49-7513	FIXED ASSETS-BASKETBALL COURT  TOTA  7 - RANKIN CEMETERY    UTILITIES - RNK CEMETERY   MAINTENANCE     RANKIN CEMETERY ASSOCIATION    8 - MCCAMEY CEMETERY    CUSTODIAN SALARY     CUSTODIAN - OT     UTILITIES - MCC CEMETERY     MAINTENANCE     FIXED ASSETS-NEW SECTION    107.  9 - MCCAMEY GOLF COURSE     EXTRA HIRE - MCC GLF CRSE     MCCAMEY GLF CRSE CUSTODIAN     CUSTODIAN - OT     UTILITIES - MCC RODEO GRDS     UTILITIES - MCC GOLF COURSE     MCC RODEO GRDS MAINTENANCE     MCCAMEY GLF CRSE MAINTENANCE     MCCAMEY GLF CRSE MAINTENANCE     MCCAMEY WATER WELLS	\$8,980.00 L \$25,200.00 2019 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00  2019 BUDGET  \$51,952.20 \$0.00 \$15,000.00 \$15,000.00 \$150,000.00 L \$241,952.20  2019 BUDGET  \$24,500.00 \$63,515.50 \$0.00 \$15,000.00 \$60,000.00 \$7,500.00 \$45,000.00 \$3,873.00	\$8,980.00 \$15,704.03 2019 ACTIVITY \$517.69 \$2,169.60 \$9,000.00 \$11,687.29 2019 ACTIVITY \$44,452.20 \$0.00 \$21,610.65 \$10,900.61 \$26,960.00 \$103,923.46 2019 ACTIVITY \$14,654.84 \$55,988.50 \$0.00 \$7,427.53 \$57,230.80 \$2,680.71 \$37,211.86 \$0.00	\$0.00 \$16,000.00  2020 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00  2020 BUDGET  \$53,505.00 \$1,000.00 \$35,000.00 \$123,040.00 \$227,545.00  2020 BUDGET  \$23,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$10,000.00 \$10,000.00 \$80,000.00 \$80,000.00 \$10,000.00	\$14,000.00  2021 BUDGE  \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00  2021 BUDGE  \$53,550.00 \$1,000.00 \$35,000.00 \$12,000.00 \$101,550.00  2021 BUDGE  \$23,000.00 \$52,920.00 \$1,000.00 \$0.00 \$90,000.00 \$100,000.00
epartment: 4' xpense 1-47-6000 1-47-7500 1-47-8075 epartment: 4' xpense 1-48-5033 1-48-5265 1-48-6000 1-48-7500 1-48-9300 epartment: 4' xpense 1-49-5041 1-49-5096 1-49-6000 1-49-7503 1-49-7503 1-49-7513 1-49-7871	FIXED ASSETS-BASKETBALL COURT  TOTA  7 - RANKIN CEMETERY    UTILITIES - RNK CEMETERY     MAINTENANCE     RANKIN CEMETERY ASSOCIATION    8 - MCCAMEY CEMETERY     CUSTODIAN SALARY     CUSTODIAN - OT     UTILITIES - MCC CEMETERY     MAINTENANCE     FIXED ASSETS-NEW SECTION    9 - MCCAMEY GOLF COURSE     EXTRA HIRE - MCC GLF CRSE     MCCAMEY GLF CRSE CUSTODIAN     CUSTODIAN - OT     UTILITIES - MCC RODEO GRDS     UTILITIES - MCC GOLF COURSE     MCCAMEY GLF CRSE MAINTENANCE     MCCAMEY GLF CRSE MAINTENANCE     MCCAMEY GLF CRSE FEES     MCCAMEY GLF CRSE FEES     MISCELLANEOUS	\$8,980.00 L \$25,200.00 2019 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00  2019 BUDGET  \$51,952.20 \$0.00 \$15,000.00 \$15,000.00 \$150,000.00 L \$241,952.20 2019 BUDGET  \$24,500.00 \$63,515.50 \$0.00 \$15,000.00 \$15,000.00 \$3,873.00 \$45,000.00 \$3,873.00 \$4,000.00 \$2,500.00	\$8,980.00 \$15,704.03 2019 ACTIVITY \$517.69 \$2,169.60 \$9,000.00 \$11,687.29 2019 ACTIVITY \$44,452.20 \$0.00 \$21,610.65 \$10,900.61 \$26,960.00 \$103,923.46 2019 ACTIVITY \$14,654.84 \$55,988.50 \$0.00 \$7,427.53 \$57,230.80 \$2,680.71 \$37,211.86	\$0.00 \$16,000.00  2020 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00  2020 BUDGET  \$53,505.00 \$1,000.00 \$35,000.00 \$123,040.00 \$227,545.00  2020 BUDGET  \$23,000.00 \$1,000.00 \$552,320.00 \$1,000.00 \$15,000.00 \$850,000.00 \$80,000.00 \$80,000.00	\$14,000.00  2021 BUDGE  \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00  2021 BUDGE  \$53,550.00 \$1,000.00 \$35,000.00 \$12,000.00 \$101,550.00  2021 BUDGE  \$23,000.00 \$52,920.00 \$1,000.00 \$50.00 \$100,000.00 \$100,000.00 \$110,000.00
epartment: 4' xpense 1-47-6000 1-47-7500 1-47-8075 epartment: 4' xpense 1-48-5033 1-48-5265 1-48-6000 1-48-7500 1-48-9300 epartment: 4' xpense 1-49-5041 1-49-5096 1-49-6000 1-49-7503 1-49-7503 1-49-7513 1-49-7871	FIXED ASSETS-BASKETBALL COURT  TOTA  7 - RANKIN CEMETERY    UTILITIES - RNK CEMETERY   MAINTENANCE   RANKIN CEMETERY ASSOCIATION  TOTA  8 - MCCAMEY CEMETERY    CUSTODIAN SALARY   CUSTODIAN - OT   UTILITIES - MCC CEMETERY    MAINTENANCE   FIXED ASSETS-NEW SECTION  TOTA  9 - MCCAMEY GOLF COURSE    EXTRA HIRE - MCC GLF CRSE   MCCAMEY GLF CRSE CUSTODIAN   CUSTODIAN - OT   UTILITIES - MCC GOLF COURSE   MCCAMEY GLF CRSE GOLF COURSE   MCC RODEO GRDS MAINTENANCE   MCCAMEY GLF CRSE MAINTENANCE   MCCAMEY GLF CRSE MAINTENANCE   MCCAMEY WATER WELLS   MCCAMEY GLF CRSE FEES	\$8,980.00 L \$25,200.00 2019 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00  2019 BUDGET  \$51,952.20 \$0.00 \$15,000.00 \$15,000.00 \$150,000.00 L \$241,952.20 2019 BUDGET  \$24,500.00 \$63,515.50 \$0.00 \$15,000.00 \$15,000.00 \$3,873.00 \$45,000.00 \$3,873.00 \$4,000.00 \$2,500.00	\$8,980.00 \$15,704.03 2019 ACTIVITY \$517.69 \$2,169.60 \$9,000.00 \$11,687.29 2019 ACTIVITY \$44,452.20 \$0.00 \$21,610.65 \$10,900.61 \$26,960.00 \$103,923.46 2019 ACTIVITY \$14,654.84 \$55,988.50 \$0.00 \$7,427.53 \$57,230.80 \$2,680.71 \$37,211.86 \$0.00 \$3,346.00	\$0.00 \$16,000.00  2020 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 \$11,800.00 \$1,000.00 \$15,000.00 \$123,040.00 \$227,545.00  2020 BUDGET  \$23,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$10,000.00 \$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 \$15,000.00 \$15,000.00 \$15,000.00 \$10,000.00 \$10,000.00 \$3,500.00	\$14,000.00  2021 BUDGE  \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00  2021 BUDGE  \$53,550.00 \$1,000.00 \$35,000.00 \$101,550.00  2021 BUDGE  \$23,000.00 \$1,000.00 \$52,920.00 \$1,000.00 \$100,000.00 \$0.00 \$100,000.00 \$2,500.00
epartment: 4' xpense 1-47-6000 1-47-8075 epartment: 4' xpense 1-48-503 1-48-503 1-48-5265 1-48-6000 1-48-7500 1-48-9300 epartment: 4' xpense 1-49-5041 1-49-5096 1-49-5266 1-49-6000 1-49-7503 1-49-7503 1-49-7503 1-49-7503 1-49-7871 1-49-8600 epartment: 56 xpense	FIXED ASSETS-BASKETBALL COURT  TOTA  7 - RANKIN CEMETERY    UTILITIES - RNK CEMETERY     MAINTENANCE     RANKIN CEMETERY ASSOCIATION    8 - MCCAMEY CEMETERY     CUSTODIAN SALARY     CUSTODIAN - OT     UTILITIES - MCC CEMETERY     MAINTENANCE     FIXED ASSETS-NEW SECTION    9 - MCCAMEY GOLF COURSE     EXTRA HIRE - MCC GLF CRSE     MCCAMEY GLF CRSE CUSTODIAN     CUSTODIAN - OT     UTILITIES - MCC RODEO GRDS     UTILITIES - MCC GOLF COURSE     MCCAMEY GLF CRSE MAINTENANCE     MCCAMEY GLF CRSE MAINTENANCE     MCCAMEY GLF CRSE FEES     MCCAMEY GLF CRSE FEES     MISCELLANEOUS	\$8,980.00 L \$25,200.00 2019 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00  2019 BUDGET  \$51,952.20 \$0.00 \$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 \$241,952.20  2019 BUDGET  \$24,500.00 \$63,515.50 \$0.00 \$15,000.00 \$45,000.00 \$3,873.00 \$44,000.00 \$2,500.00 \$25,888.50 2019 BUDGET	\$8,980.00 \$15,704.03  2019 ACTIVITY  \$517.69 \$2,169.60 \$9,000.00 \$11,687.29  2019 ACTIVITY  \$44,452.20 \$0.00 \$21,610.65 \$10,900.61 \$26,960.00 \$103,923.46  2019 ACTIVITY  \$14,654.84 \$55,988.50 \$0.00 \$7,427.53 \$57,230.80 \$2,680.71 \$37,211.86 \$0.00 \$3,346.00 \$0.00 \$178,540.24 2019 ACTIVITY	\$0.00 \$16,000.00  2020 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 \$19,800.00  2020 BUDGET  \$53,505.00 \$1,000.00 \$35,000.00 \$15,000.00 \$123,040.00 \$227,545.00  2020 BUDGET  \$23,000.00 \$52,320.00 \$1,000.00 \$56,000.00 \$8,000.00 \$8,000.00 \$35,000.00 \$255,320.00 \$10,000.00 \$255,320.00 \$255,320.00	\$14,000.00  2021 BUDGE  \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 \$19,200.00 \$1,000.00 \$35,000.00 \$101,550.00  2021 BUDGE  \$23,000.00 \$52,920.00 \$1,000.00 \$0.00 \$100,000.00 \$10,000.00 \$2,500.00 \$279,420.00  2021 BUDGE
1-46-9310  epartment: 4' xpense 1-47-6000 1-47-8075  epartment: 4' xpense 1-48-5033 1-48-5265 1-48-6000 1-48-7500 1-48-9300  epartment: 4' xpense 1-49-5041 1-49-5096 1-49-5266 1-49-6000 1-49-7503 1-49-7503 1-49-7503 1-49-7513 1-49-7871 1-49-8600  epartment: 56' xpense	FIXED ASSETS-BASKETBALL COURT  7 - RANKIN CEMETERY  UTILITIES - RNK CEMETERY  MAINTENANCE RANKIN CEMETERY ASSOCIATION  TOTA  8 - MCCAMEY CEMETERY  CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC CEMETERY  MAINTENANCE FIXED ASSETS-NEW SECTION  TOTA  9 - MCCAMEY GOLF COURSE  EXTRA HIRE - MCC GLF CRSE MCCAMEY GLF CRSE CUSTODIAN CUSTODIAN - OT UTILITIES - MCC RODEO GRDS UTILITIES - MCC GOLF COURSE MCC RODEO GRDS MAINTENANCE MCCAMEY GLF CRSE MAINTENANCE MCCAMEY GLF CRSE FEES MISCELLANEOUS  TOTA	\$8,980.00 L \$25,200.00  2019 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00  2019 BUDGET  \$51,952.20 \$0.00 \$25,000.00 \$15,000.00 \$15,000.00 \$241,952.20  2019 BUDGET  \$24,500.00 \$63,515.50 \$0.00 \$15,000.00 \$63,515.50 \$0.00 \$15,000.00 \$45,000.00 \$7,500.00 \$45,000.00 \$25,000.00 \$25,000.00 \$15,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00	\$8,980.00 \$15,704.03 2019 ACTIVITY \$517.69 \$2,169.60 \$9,000.00 \$11,687.29 2019 ACTIVITY \$44,452.20 \$0.00 \$21,610.65 \$10,900.61 \$26,960.00 \$103,923.46 2019 ACTIVITY \$14,654.84 \$55,988.50 \$0.00 \$7,427.53 \$57,230.80 \$2,680.71 \$37,211.86 \$0.00 \$3,346.00 \$0.00 \$178,540.24	\$0.00 \$16,000.00  2020 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00  2020 BUDGET  \$53,505.00 \$1,000.00 \$35,000.00 \$123,040.00 \$227,545.00  2020 BUDGET  \$23,000.00 \$1,000.00 \$52,320.00 \$1,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00	\$14,000.00  2021 BUDGE  \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00  2021 BUDGE  \$53,550.00 \$1,000.00 \$35,000.00 \$101,550.00  2021 BUDGE  \$23,000.00 \$52,920.00 \$1,000.00 \$0.00 \$0.00 \$100,000.00 \$0.00 \$100,000.00 \$10,000.00 \$2,500.00 \$2,500.00
1-46-9310  repartment: 4' xpense 1-47-6000 1-47-8075  repartment: 4' xpense 1-48-5033 1-48-5265 1-48-6000 1-48-7500 1-48-9300  repartment: 4' xpense 1-49-5041 1-49-5066 1-49-5060 1-49-6000 1-49-7503 1-49-7503 1-49-7513 1-49-7871 1-49-8600  repartment: 56 xpense 1-50-5094	FIXED ASSETS-BASKETBALL COURT  7 - RANKIN CEMETERY  WITILITIES - RNK CEMETERY  MAINTENANCE  RANKIN CEMETERY ASSOCIATION  TOTA  8 - MCCAMEY CEMETERY  CUSTODIAN SALARY  CUSTODIAN - OT  UTILITIES - MCC CEMETERY  MAINTENANCE  FIXED ASSETS-NEW SECTION  TOTA  9 - MCCAMEY GOLF COURSE  EXTRA HIRE - MCC GLF CRSE  MCCAMEY GLF CRSE CUSTODIAN  CUSTODIAN - OT  UTILITIES - MCC RODEO GRDS  UTILITIES - MCC GOLF COURSE  MCC RODEO GRDS MAINTENANCE  MCCAMEY GLF CRSE MAINTENANCE  MCCAMEY GLF CRSE MAINTENANCE  MCCAMEY GLF CRSE FEES  MISCELLANEOUS  TOTA  0 - RANKIN RODEO GROUNDS  LANDFILL CUSTODIAN SALARY	\$8,980.00 L \$25,200.00 2019 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00  2019 BUDGET  \$51,952.20 \$0.00 \$15,000.00 \$15,000.00 \$150,000.00 \$150,000.00 \$241,952.20  2019 BUDGET  \$24,500.00 \$63,515.50 \$0.00 \$15,000.00 \$60,000.00 \$7,500.00 \$45,000.00 \$3,873.00 \$4,000.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00	\$8,980.00 \$15,704.03  2019 ACTIVITY  \$517.69 \$2,169.60 \$9,000.00 \$11,687.29  2019 ACTIVITY  \$44,452.20 \$0.00 \$21,610.65 \$10,900.61 \$26,960.00 \$103,923.46  2019 ACTIVITY  \$14,654.84 \$55,988.50 \$0.00 \$7,427.53 \$57,230.80 \$2,680.71 \$37,211.86 \$0.00 \$3,346.00 \$0.00 \$178,540.24 2019 ACTIVITY	\$0.00 \$16,000.00  2020 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 \$19,800.00  2020 BUDGET  \$53,505.00 \$1,000.00 \$35,000.00 \$123,040.00 \$227,545.00  2020 BUDGET  \$23,000.00 \$1,000.00 \$52,320.00 \$1,000.00 \$60,000.00 \$8,000.00 \$8,000.00 \$3,500.00 \$2,550.00 \$255,320.00 \$255,320.00 \$220 BUDGET	\$14,000.00  2021 BUDGE  \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 \$19,200.00 \$1,000.00 \$35,000.00 \$101,550.00  2021 BUDGE  \$23,000.00 \$52,920.00 \$1,000.00 \$0.00 \$0.00 \$100,000.00 \$2,500.00 \$279,420.00  2021 BUDGE
1-46-9310  repartment: 4' xpense 1-47-6000 1-47-8075  repartment: 4' xpense 1-48-5033 1-48-5265 1-48-6000 1-48-7500 1-48-9300  repartment: 4' xpense 1-49-5041 1-49-5041 1-49-5066 1-49-6001 1-49-7503 1-49-7503 1-49-7513 1-49-7513 1-49-7871 1-49-8600  repartment: 5' xpense 1-50-5094 1-50-6000	FIXED ASSETS-BASKETBALL COURT  7 - RANKIN CEMETERY  WAINTENANCE RANKIN CEMETERY ASSOCIATION  TOTA  8 - MCCAMEY CEMETERY  CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC CEMETERY  MAINTENANCE FIXED ASSETS-NEW SECTION  TOTA  9 - MCCAMEY GOLF COURSE  EXTRA HIRE - MCC GLF CRSE MCCAMEY GLF CRSE CUSTODIAN CUSTODIAN - OT UTILITIES - MCC RODEO GRDS UTILITIES - MCC GOLF COURSE MCC RODEO GRDS MAINTENANCE MCCAMEY GLF CRSE MAINTENANCE MCCAMEY GLF CRSE MAINTENANCE MCCAMEY GLF CRSE MAINTENANCE MCCAMEY WATER WELLS MCCAMEY GLF CRSE FEES MISCELLANEOUS  TOTA  1 - RANKIN RODEO GROUNDS  LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS	\$8,980.00 L \$25,200.00 2019 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00  2019 BUDGET  \$51,952.20 \$0.00 \$15,000.00 \$15,000.00 \$150,000.00 \$241,952.20  2019 BUDGET  \$24,500.00 \$63,515.50 \$0.00 \$15,000.00 \$60,000.00 \$7,500.00 \$45,000.00 \$3,873.00 \$4,000.00 \$2,500.00 \$225,888.50  2019 BUDGET	\$8,980.00 \$15,704.03  2019 ACTIVITY  \$517.69 \$2,169.60 \$9,000.00 \$11,687.29  2019 ACTIVITY  \$44,452.20 \$0.00 \$21,610.65 \$10,900.61 \$26,960.00 \$103,923.46  2019 ACTIVITY  \$14,654.84 \$55,988.50 \$0.00 \$7,427.53 \$57,230.80 \$2,680.71 \$37,211.86 \$0.00 \$3,346.00 \$0.00 \$178,540.24  2019 ACTIVITY	\$0.00 \$16,000.00 \$16,000.00  2020 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 \$19,800.00 \$1,000.00 \$35,000.00 \$15,000.00 \$123,040.00 \$227,545.00  2020 BUDGET  \$23,000.00 \$1,000.00 \$52,320.00 \$1,000.00 \$60,000.00 \$8,000.00 \$8,000.00 \$2,500.00 \$2,500.00 \$255,320.00 \$2,500.00 \$2,500.00 \$227,500.00 \$255,320.00 \$3,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00	\$14,000.00  2021 BUDGE  \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00  2021 BUDGE  \$53,550.00 \$1,000.00 \$35,000.00 \$12,000.00 \$101,550.00  2021 BUDGE  \$23,000.00 \$52,920.00 \$1,000.00 \$0.00 \$0.00 \$100,000.00 \$2,500.00 \$279,420.00  2021 BUDGE
1-46-9310  repartment: 4' xpense 1-47-6000 1-47-8075  repartment: 4' xpense 1-48-5033 1-48-5265 1-48-6000 1-48-7500 1-48-9300  repartment: 4' xpense 1-49-5041 1-49-5066 1-49-5060 1-49-6000 1-49-7503 1-49-7503 1-49-7513 1-49-7871 1-49-8600  repartment: 56 xpense 1-50-5094	FIXED ASSETS-BASKETBALL COURT  7 - RANKIN CEMETERY  WITILITIES - RNK CEMETERY  MAINTENANCE  RANKIN CEMETERY ASSOCIATION  TOTA  8 - MCCAMEY CEMETERY  CUSTODIAN SALARY  CUSTODIAN - OT  UTILITIES - MCC CEMETERY  MAINTENANCE  FIXED ASSETS-NEW SECTION  TOTA  9 - MCCAMEY GOLF COURSE  EXTRA HIRE - MCC GLF CRSE  MCCAMEY GLF CRSE CUSTODIAN  CUSTODIAN - OT  UTILITIES - MCC RODEO GRDS  UTILITIES - MCC GOLF COURSE  MCC RODEO GRDS MAINTENANCE  MCCAMEY GLF CRSE MAINTENANCE  MCCAMEY GLF CRSE MAINTENANCE  MCCAMEY GLF CRSE FEES  MISCELLANEOUS  TOTA  0 - RANKIN RODEO GROUNDS  LANDFILL CUSTODIAN SALARY	\$8,980.00 L \$25,200.00 2019 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00  2019 BUDGET  \$51,952.20 \$0.00 \$15,000.00 \$15,000.00 \$150,000.00 \$150,000.00 \$241,952.20  2019 BUDGET  \$24,500.00 \$63,515.50 \$0.00 \$15,000.00 \$60,000.00 \$7,500.00 \$45,000.00 \$3,873.00 \$4,000.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00	\$8,980.00 \$15,704.03  2019 ACTIVITY  \$517.69 \$2,169.60 \$9,000.00 \$11,687.29  2019 ACTIVITY  \$44,452.20 \$0.00 \$21,610.65 \$10,900.61 \$26,960.00 \$103,923.46  2019 ACTIVITY  \$14,654.84 \$55,988.50 \$0.00 \$7,427.53 \$57,230.80 \$2,680.71 \$37,211.86 \$0.00 \$3,346.00 \$0.00 \$178,540.24 2019 ACTIVITY	\$0.00 \$16,000.00  2020 BUDGET  \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 \$19,800.00  2020 BUDGET  \$53,505.00 \$1,000.00 \$35,000.00 \$123,040.00 \$227,545.00  2020 BUDGET  \$23,000.00 \$1,000.00 \$52,320.00 \$1,000.00 \$60,000.00 \$8,000.00 \$8,000.00 \$3,500.00 \$2,550.00 \$255,320.00 \$255,320.00 \$220 BUDGET	\$14,000.00  2021 BUDGE*  \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 \$19,200.00 \$1,000.00 \$35,000.00 \$101,550.00  2021 BUDGE*  \$23,000.00 \$52,920.00 \$1,000.00 \$0.00 \$0.00 \$100,000.00 \$0.00 \$2,500.00 \$279,420.00  2021 BUDGE*

epartment: 51 xpense	1 - MCCAMEY SENIOR CITIZENS	2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
1-51-5007	ASSISTANT SALARY	\$33,694.42	\$31,970.15	\$29,950.00	\$35,700.00
1-51-5020	DIRECTOR SALARY	\$53,040.14	\$50,968.13	\$47,320.00	\$47,910.00
1-51-5268	ASSISTANT - OT	\$0.00	\$0.00	\$750.00	\$500.00
		\$0.00	\$0.00	\$750.00	\$500.00
1-51-5269	DIRECTOR - OT	\$12,000.00	\$9,146.92	\$12,000.00	\$14,000.00
1-51-6000	UTILITIES - MCC SR CTR			\$4,500.00	\$4,500.00
1-51-7000	AUDIT	\$4,000.00	\$3,633.71		
1-51-7500	MAINTENANCE	\$15,000.00	\$11,109.24	\$15,000.00	\$15,000.00
1-51-8050	MEALS	\$4,000.00	\$4,000.00	\$6,000.00	\$6,000.00
1-51-8600	MISCELLANEOUS	\$1,000.00	\$146.36	\$1,000.00	\$1,000.00
1-51-8607	CENTER PROGRAM	\$32,000.00	\$32,000.00	\$34,000.00	\$34,000.00
1-51-9300	FIXED ASSETS	\$0.00	\$0.00	\$40,000.00	\$0.00
101000	TOTAL	\$154,734.56	\$142,974.51	\$191,270.00	\$159,110.00
	2 - RANKIN SENIOR CITIZENS	2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
xpense	LACOUSTANT CALABY	622 404 40	\$20.704.00 I	\$28 760 00 I	\$33,300.00
1-52-5007	ASSISTANT SALARY	\$33,404.42	\$30,794.99	\$28,760.00	
1-52-5020	DIRECTOR SALARY	\$45,400.00	\$43,840.60	\$41,320.00	\$41,320.00
1-52-5042	SUMMER HELP	\$2,000.00	\$0.00	\$0.00	\$0.00
1-52-5270	ASSISTANT - OT	\$0.00	\$0.00	\$750.00	\$500.00
1-52-5271	DIRECTOR - OT	\$0.00	\$0.00	\$750.00	\$500.00
1-52-6000	UTILITIES - RNK SR CTR	\$10,000.00	\$9,074.31	\$10,000.00	\$10,000.00
1-52-7000	AUDIT	\$4,300.58	\$4,300.58	\$4,500.00	\$4,500.00
		\$15,000.00	\$9,318.79	\$15,000.00	\$15,000.00
1-52-7305	REPAIRS			\$5,000.00	\$5,000.00
1-52-7500	MAINTENANCE	\$5,000.00	\$1,958.28	\$2,500.00	\$2,000.00
1-52-8600	MISCELLANEOUS	\$199.42	\$0.00		
1-52-8607	CENTER PROGRAM	\$25,000.00	\$25,000.00	\$27,000.00	\$27,000.00
1-52-9300	FIXED ASSETS - VAN	\$0.00	\$0.00	\$40,000.00	\$0.00
	TOTAL	\$140,304.42	\$124,287.55	\$175,580.00	\$139,120.00
	3 - RANKIN GOLF COURSE	2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
xpense					
1-53-6000	UTILITIES - RNK GLF CRSE	\$8,000.00	\$6,848.68	\$8,000.00	\$10,000.00
1-53-6000 1-53-7500	UTILITIES - RNK GLF CRSE MAINTENANCE	\$8,000.00 \$15,000.00	\$6,848.68 \$12,268.38	\$8,000.00 \$15,000.00	\$10,000.00 \$90,000.00
Expense 01-53-6000 01-53-7500 01-53-7515	UTILITIES - RNK GLF CRSE MAINTENANCE EQUIPMENT REPAIR	\$8,000.00 \$15,000.00 \$10,000.00	\$6,848.68 \$12,268.38 \$0.00	\$8,000.00 \$15,000.00 \$10,000.00	\$10,000.00 \$90,000.00 \$10,000.00
Expense 11-53-6000 11-53-7500 11-53-7515 11-53-7520	UTILITIES - RNK GLF CRSE  MAINTENANCE EQUIPMENT REPAIR CART PATHS	\$8,000.00 \$15,000.00 \$10,000.00 \$0.00	\$6,848.68 \$12,268.38 \$0.00 \$0.00	\$8,000.00 \$15,000.00 \$10,000.00 \$75,000.00	\$10,000.00 \$90,000.00 \$10,000.00 \$0.00
Expense 01-53-6000 01-53-7500 01-53-7515	UTILITIES - RNK GLF CRSE  MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES	\$8,000.00 \$15,000.00 \$10,000.00 \$0.00 \$2,000.00	\$6,848.68 \$12,268.38 \$0.00 \$0.00 \$868.64	\$8,000.00 \$15,000.00 \$10,000.00 \$75,000.00 \$1,500.00	\$10,000.00 \$90,000.00 \$10,000.00 \$0.00
Expense 11-53-6000 11-53-7500 11-53-7515 11-53-7520	UTILITIES - RNK GLF CRSE  MAINTENANCE EQUIPMENT REPAIR CART PATHS	\$8,000.00 \$15,000.00 \$10,000.00 \$0.00 \$2,000.00 \$0.00	\$6,848.68 \$12,268.38 \$0.00 \$0.00 \$868.64 \$0.00	\$8,000.00 \$15,000.00 \$10,000.00 \$75,000.00 \$1,500.00 \$0.00	\$10,000.00 \$90,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00
Expense 11-53-6000 11-53-7500 11-53-7515 11-53-7520 11-53-7871	UTILITIES - RNK GLF CRSE  MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES	\$8,000.00 \$15,000.00 \$10,000.00 \$0.00 \$2,000.00	\$6,848.68 \$12,268.38 \$0.00 \$0.00 \$868.64	\$8,000.00 \$15,000.00 \$10,000.00 \$75,000.00 \$1,500.00	\$10,000.00 \$90,000.00 \$10,000.00 \$0.00
Expense 11-53-6000 11-53-7500 11-53-7515 11-53-7520 11-53-7871 11-53-9300 Department: 54	UTILITIES - RNK GLF CRSE  MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES FIXED ASSETS (MOWER)	\$8,000.00 \$15,000.00 \$10,000.00 \$0.00 \$2,000.00 \$0.00	\$6,848.68 \$12,268.38 \$0.00 \$0.00 \$868.64 \$0.00	\$8,000.00 \$15,000.00 \$10,000.00 \$75,000.00 \$1,500.00 \$0.00	\$10,000.00 \$90,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00
Expense 11-53-6000 11-53-7500 11-53-7515 11-53-7520 11-53-7871 11-53-9300 Department: 54 Expense	UTILITIES - RNK GLF CRSE  MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES FIXED ASSETS (MOWER)  TOTAL	\$8,000.00 \$15,000.00 \$10,000.00 \$0.00 \$2,000.00 \$0.00 \$35,000.00 2019 BUDGET	\$6,848.68 \$12,268.38 \$0.00 \$0.00 \$868.64 \$0.00 \$19,985.70 2019 ACTIVITY	\$8,000.00 \$15,000.00 \$10,000.00 \$75,000.00 \$1,500.00 \$0.00 \$109,500.00	\$10,000.00 \$90,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$135,000.00
Expense 11-53-6000 11-53-7500 11-53-7515 11-53-7520 11-53-7871 11-53-9300 Department: 54 Expense 11-54-5013	UTILITIES - RNK GLF CRSE  MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES FIXED ASSETS (MOWER)  TOTAL  4 - COURTHOUSE  BUILDING MANAGER SALARY	\$8,000.00 \$15,000.00 \$10,000.00 \$0.00 \$2,000.00 \$35,000.00 2019 BUDGET \$72,361.60	\$6,848.68 \$12,268.38 \$0.00 \$0.00 \$868.64 \$0.00 \$19,985.70 2019 ACTIVITY	\$8,000.00 \$15,000.00 \$10,000.00 \$75,000.00 \$1,500.00 \$0.00 \$109,500.00 <b>2020 BUDGET</b>	\$10,000.00 \$90,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$135,000.00 <b>2021 BUDGE</b>
Expense 11-53-6000 11-53-7500 11-53-7515 11-53-7520 11-53-7871 11-53-9300 Department: 54 Expense 11-54-5013 11-54-5034	UTILITIES - RNK GLF CRSE  MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES FIXED ASSETS (MOWER)  TOTAL  4 - COURTHOUSE  BUILDING MANAGER SALARY CUSTODIAN SALARY/CRTHSE/ANNEX	\$8,000.00 \$15,000.00 \$10,000.00 \$0.00 \$2,000.00 \$0.00 \$35,000.00 2019 BUDGET \$72,361.60 \$100,230.24	\$6,848.68 \$12,268.38 \$0.00 \$0.00 \$868.64 \$0.00 \$19,985.70 <b>2019 ACTIVITY</b> \$60,342.09 \$93,981.58	\$8,000.00 \$15,000.00 \$10,000.00 \$75,000.00 \$1,500.00 \$0.00 \$109,500.00 2020 BUDGET \$60,670.00 \$87,880.00	\$10,000.00 \$90,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$135,000.00 2021 BUDGE
Expense 11-53-6000 11-53-7500 11-53-7515 11-53-7520 11-53-7871 11-53-9300  Department: 54 Expense 11-54-5013 11-54-5034 11-54-5040	UTILITIES - RNK GLF CRSE  MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES FIXED ASSETS (MOWER)  TOTAL  4 - COURTHOUSE  BUILDING MANAGER SALARY CUSTODIAN SALARY/CRTHSE/ANNEX EXTRA HIRE	\$8,000.00 \$15,000.00 \$10,000.00 \$0.00 \$2,000.00 \$35,000.00 2019 BUDGET \$72,361.60 \$100,230.24 \$0.00	\$6,848.68 \$12,268.38 \$0.00 \$0.00 \$868.64 \$0.00 \$19,985.70 <b>2019 ACTIVITY</b> \$60,342.09 \$93,981.58 \$0.00	\$8,000.00 \$15,000.00 \$10,000.00 \$75,000.00 \$1,500.00 \$0.00 \$109,500.00 2020 BUDGET \$60,670.00 \$87,880.00 \$0.00	\$10,000.00 \$90,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$135,000.00 2021 BUDGE
Expense 11-53-6000 11-53-7500 11-53-7515 11-53-7520 11-53-7871 11-53-9300 Department: 54 Expense 11-54-5013 11-54-5034 11-54-5040 11-54-5274	UTILITIES - RNK GLF CRSE  MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES FIXED ASSETS (MOWER)  TOTAL  4 - COURTHOUSE  BUILDING MANAGER SALARY CUSTODIAN SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT	\$8,000.00 \$15,000.00 \$10,000.00 \$0.00 \$2,000.00 \$35,000.00 2019 BUDGET \$72,361.60 \$100,230.24 \$0.00 \$0.00	\$6,848.68 \$12,268.38 \$0.00 \$0.00 \$868.64 \$0.00 \$19,985.70 <b>2019 ACTIVITY</b> \$60,342.09 \$93,981.58 \$0.00 \$0.00	\$8,000.00 \$15,000.00 \$10,000.00 \$75,000.00 \$1,500.00 \$0.00 \$109,500.00 2020 BUDGET \$60,670.00 \$87,880.00 \$0.00 \$2,500.00	\$10,000.00 \$90,000.00 \$10,000.00 \$0.00 \$25,000.00 \$135,000.00 2021 BUDGE \$60,670.00 \$44,100.00 \$5,000.00
Expense 11-53-6000 11-53-7500 11-53-7515 11-53-7520 11-53-7871 11-53-9300 Department: 54 Expense 11-54-5013 11-54-5034 11-54-5040 11-54-5274	UTILITIES - RNK GLF CRSE  MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES FIXED ASSETS (MOWER)  TOTAL  4 - COURTHOUSE  BUILDING MANAGER SALARY CUSTODIAN SALARY/CRTHSE/ANNEX EXTRA HIRE	\$8,000.00 \$15,000.00 \$10,000.00 \$0.00 \$2,000.00 \$35,000.00 2019 BUDGET \$72,361.60 \$100,230.24 \$0.00 \$0.00 \$0.00	\$6,848.68 \$12,268.38 \$0.00 \$0.00 \$868.64 \$0.00 \$19,985.70 <b>2019 ACTIVITY</b> \$60,342.09 \$93,981.58 \$0.00 \$0.00	\$8,000.00 \$15,000.00 \$10,000.00 \$75,000.00 \$1,500.00 \$0.00 \$109,500.00 2020 BUDGET \$60,670.00 \$87,880.00 \$0.00 \$1,500.00	\$10,000.00 \$90,000.00 \$10,000.00 \$0.00 \$25,000.00 \$135,000.00 2021 BUDGE \$60,670.00 \$44,100.00 \$5,000.00 \$500.00
Expense 11-53-6000 11-53-7500 11-53-7515 11-53-7520 11-53-7871 11-53-9300 Department: 54 Expense 11-54-5013 11-54-5034 11-54-5040 11-54-5274 11-54-5275	UTILITIES - RNK GLF CRSE  MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES FIXED ASSETS (MOWER)  TOTAL  4 - COURTHOUSE  BUILDING MANAGER SALARY CUSTODIAN SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT UTILITIES - CRT HSE	\$8,000.00 \$15,000.00 \$10,000.00 \$0.00 \$2,000.00 \$0.00 \$35,000.00 2019 BUDGET \$72,361.60 \$100,230.24 \$0.00 \$0.00 \$0.00 \$49,270.17	\$6,848.68 \$12,268.38 \$0.00 \$0.00 \$868.64 \$0.00 \$19,985.70 <b>2019 ACTIVITY</b> \$60,342.09 \$93,981.58 \$0.00 \$0.00 \$0.00 \$42,318.00	\$8,000.00 \$15,000.00 \$10,000.00 \$75,000.00 \$1,500.00 \$0.00 \$109,500.00 2020 BUDGET \$60,670.00 \$87,880.00 \$0.00 \$2,500.00 \$1,500.00 \$55,000.00	\$10,000.00 \$90,000.00 \$10,000.00 \$0.00 \$25,000.00 \$135,000.00 \$44,100.00 \$5,000.00 \$500.00 \$550.00 \$550.00
Expense 1-53-6000 1-53-7500 1-53-7515 1-53-7520 1-53-7871 1-53-9300 Department: 54 Expense 1-54-5013 1-54-5034 1-54-5040 1-54-5274 11-54-5275 11-54-6000	UTILITIES - RNK GLF CRSE  MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES FIXED ASSETS (MOWER)  TOTAL  4 - COURTHOUSE  BUILDING MANAGER SALARY CUSTODIAN SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT UTILITIES - CRT HSE	\$8,000.00 \$15,000.00 \$10,000.00 \$0.00 \$2,000.00 \$35,000.00 2019 BUDGET \$72,361.60 \$100,230.24 \$0.00 \$0.00 \$0.00	\$6,848.68 \$12,268.38 \$0.00 \$0.00 \$868.64 \$0.00 \$19,985.70 <b>2019 ACTIVITY</b> \$60,342.09 \$93,981.58 \$0.00 \$0.00	\$8,000.00 \$15,000.00 \$10,000.00 \$75,000.00 \$1,500.00 \$0.00 \$109,500.00 2020 BUDGET \$60,670.00 \$87,880.00 \$0.00 \$2,500.00 \$1,500.00 \$55,000.00	\$10,000.00 \$90,000.00 \$10,000.00 \$0.00 \$25,000.00 \$135,000.00 \$44,100.00 \$5,000.00 \$500.00 \$55,000.00 \$55,000.00
Expense 11-53-6000 11-53-7500 11-53-7515 11-53-7520 11-53-7871 11-53-9300  Department: 54 Expense 11-54-5013 11-54-5034 11-54-5040 11-54-5274 11-54-5275 11-54-6000 11-54-6002	UTILITIES - RNK GLF CRSE  MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES FIXED ASSETS (MOWER)  TOTAL  4 - COURTHOUSE  BUILDING MANAGER SALARY CUSTODIAN SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT UTILITIES - CRT HSE UTILITIES - RNK HOSP FOOD BANK	\$8,000.00 \$15,000.00 \$10,000.00 \$0.00 \$2,000.00 \$0.00 \$35,000.00 2019 BUDGET \$72,361.60 \$100,230.24 \$0.00 \$0.00 \$0.00 \$49,270.17 \$5,500.00	\$6,848.68 \$12,268.38 \$0.00 \$0.00 \$868.64 \$0.00 \$19,985.70 <b>2019 ACTIVITY</b> \$60,342.09 \$93,981.58 \$0.00 \$0.00 \$0.00 \$42,318.00	\$8,000.00 \$15,000.00 \$10,000.00 \$75,000.00 \$1,500.00 \$0.00 \$109,500.00 2020 BUDGET \$60,670.00 \$87,880.00 \$0.00 \$2,500.00 \$1,500.00 \$55,000.00	\$10,000.00 \$90,000.00 \$10,000.00 \$0.00 \$25,000.00 \$135,000.00 \$44,100.00 \$5,000.00 \$500.00 \$550.00 \$55,000.00
Expense 1-53-6000 1-53-7500 1-53-7515 1-53-7520 1-53-7871 1-53-9300  Department: 5-6-6004 1-54-5040 11-54-5040 11-54-5274 11-54-5275 11-54-6000 11-54-6002 11-54-6500	UTILITIES - RNK GLF CRSE  MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES FIXED ASSETS (MOWER)  TOTAL  4 - COURTHOUSE  BUILDING MANAGER SALARY CUSTODIAN SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT UTILITIES - CRT HSE UTILITIES - RNK HOSP FOOD BANK COMMUNICATION EXPENSE - CRT HSE	\$8,000.00 \$15,000.00 \$10,000.00 \$0.00 \$2,000.00 \$35,000.00 2019 BUDGET \$72,361.60 \$100,230.24 \$0.00 \$0.00 \$0.00 \$49,270.17 \$5,500.00 \$25,000.00	\$6,848.68 \$12,268.38 \$0.00 \$0.00 \$868.64 \$0.00 \$19,985.70 <b>2019 ACTIVITY</b> \$60,342.09 \$93,981.58 \$0.00 \$0.00 \$0.00 \$42,318.00 \$4,092.51 \$12,666.18	\$8,000.00 \$15,000.00 \$10,000.00 \$75,000.00 \$1,500.00 \$0.00 \$109,500.00 2020 BUDGET \$60,670.00 \$87,880.00 \$0.00 \$2,500.00 \$1,500.00 \$55,000.00	\$10,000.00 \$90,000.00 \$10,000.00 \$0.00 \$25,000.00 \$135,000.00 \$44,100.00 \$5,000.00 \$500.00 \$55,000.00 \$55,000.00
Expense 11-53-6000 11-53-7500 11-53-7515 11-53-7520 11-53-7871 11-53-9300 Department: 54 Expense 11-54-5013	UTILITIES - RNK GLF CRSE  MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES FIXED ASSETS (MOWER)  TOTAL  4 - COURTHOUSE  BUILDING MANAGER SALARY CUSTODIAN SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT UTILITIES - CRT HSE UTILITIES - RNK HOSP FOOD BANK	\$8,000.00 \$15,000.00 \$10,000.00 \$0.00 \$2,000.00 \$0.00 \$35,000.00 2019 BUDGET \$72,361.60 \$100,230.24 \$0.00 \$0.00 \$0.00 \$49,270.17 \$5,500.00	\$6,848.68 \$12,268.38 \$0.00 \$0.00 \$868.64 \$0.00 \$19,985.70 <b>2019 ACTIVITY</b> \$60,342.09 \$93,981.58 \$0.00 \$0.00 \$0.00 \$42,318.00 \$4,092.51	\$8,000.00 \$15,000.00 \$10,000.00 \$75,000.00 \$1,500.00 \$0.00 \$109,500.00 2020 BUDGET \$60,670.00 \$87,880.00 \$0.00 \$2,500.00 \$1,500.00 \$55,000.00 \$20,000.00	\$10,000.00 \$90,000.00 \$10,000.00 \$0.00 \$25,000.00 \$135,000.00 \$44,100.00 \$5,000.00 \$500.00 \$55,000.00 \$55,000.00 \$18,000.00
Expense 1-53-6000 1-53-7500 1-53-7515 1-53-7520 1-53-7871 1-53-9300 0epartment: 5-6:5040 11-54-5040 11-54-5040 11-54-5274 11-54-5275 11-54-6000 11-54-6000 11-54-7500 0epartment: 5-6:500 11-54-7500 0epartment: 5-6:500 11-54-7500	UTILITIES - RNK GLF CRSE  MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES FIXED ASSETS (MOWER)  TOTAL  4 - COURTHOUSE  BUILDING MANAGER SALARY CUSTODIAN SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT UTILITIES - CRT HSE UTILITIES - RNK HOSP FOOD BANK COMMUNICATION EXPENSE - CRT HSE MAINTENANCE & REPAIR	\$8,000.00 \$15,000.00 \$10,000.00 \$0.00 \$2,000.00 \$35,000.00 2019 BUDGET \$72,361.60 \$100,230.24 \$0.00 \$0.00 \$0.00 \$49,270.17 \$5,500.00 \$25,000.00 \$70,729.83	\$6,848.68 \$12,268.38 \$0.00 \$0.00 \$868.64 \$0.00 \$19,985.70 <b>2019 ACTIVITY</b> \$60,342.09 \$93,981.58 \$0.00 \$0.00 \$42,318.00 \$4,092.51 \$12,666.18 \$70,729.83	\$8,000.00 \$15,000.00 \$10,000.00 \$75,000.00 \$1,500.00 \$0.00 \$109,500.00 2020 BUDGET \$60,670.00 \$87,880.00 \$0.00 \$2,500.00 \$1,500.00 \$55,000.00 \$55,000.00 \$20,000.00 \$67,000.00	\$10,000.00 \$90,000.00 \$10,000.00 \$0.00 \$25,000.00 \$135,000.00 \$44,100.00 \$5,000.00 \$55,000.00 \$55,000.00 \$55,000.00 \$55,000.00 \$55,000.00 \$55,000.00 \$55,000.00 \$55,000.00 \$55,000.00
Expense 1-53-6000 1-53-7500 1-53-7515 1-53-7520 1-53-7871 1-53-9300 Department: 5-6 Expense 1-54-5013 11-54-5034 11-54-5034 11-54-5274 11-54-5275 11-54-6000 11-54-6000 Department: 5-6 Expense	UTILITIES - RNK GLF CRSE  MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES FIXED ASSETS (MOWER)  TOTAL  4 - COURTHOUSE  BUILDING MANAGER SALARY CUSTODIAN SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT UTILITIES - CRT HSE UTILITIES - RNK HOSP FOOD BANK COMMUNICATION EXPENSE - CRT HSE MAINTENANCE & REPAIR  TOTAL	\$8,000.00 \$15,000.00 \$10,000.00 \$0.00 \$2,000.00 \$35,000.00 2019 BUDGET \$72,361.60 \$100,230.24 \$0.00 \$0.00 \$0.00 \$49,270.17 \$5,500.00 \$25,000.00 \$70,729.83 \$323,091.84 2019 BUDGET	\$6,848.68 \$12,268.38 \$0.00 \$0.00 \$868.64 \$0.00 \$19,985.70 2019 ACTIVITY \$60,342.09 \$93,981.58 \$0.00 \$0.00 \$0.00 \$42,318.00 \$4,092.51 \$12,666.18 \$70,729.83 \$284,130.19 2019 ACTIVITY	\$8,000.00 \$15,000.00 \$10,000.00 \$75,000.00 \$1,500.00 \$0.00 \$109,500.00 2020 BUDGET \$60,670.00 \$87,880.00 \$0.00 \$2,500.00 \$1,500.00 \$55,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00	\$10,000.00 \$90,000.00 \$10,000.00 \$0.00 \$25,000.00 \$135,000.00 \$44,100.00 \$500.00 \$500.00 \$55,000.00 \$55,500.00 \$67,000.00 \$256,270.00
xpense 1-53-6000 1-53-7500 1-53-7515 1-53-7520 1-53-7871 1-53-9300  epartment: 54 xpense 1-54-5013 1-54-5034 1-54-5040 1-54-5274 1-54-5275 1-54-6000 1-54-6500 1-54-6500 1-54-7500  epartment: 5 xpense 1-55-5043	UTILITIES - RNK GLF CRSE  MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES FIXED ASSETS (MOWER)  TOTAL  4 - COURTHOUSE  BUILDING MANAGER SALARY CUSTODIAN SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT UTILITIES - CRT HSE UTILITIES - RNK HOSP FOOD BANK COMMUNICATION EXPENSE - CRT HSE MAINTENANCE & REPAIR  TOTAL  5 - MCCAMEY SUB STATION  JANITOR	\$8,000.00 \$15,000.00 \$10,000.00 \$0.00 \$2,000.00 \$35,000.00 2019 BUDGET \$72,361.60 \$100,230.24 \$0.00 \$0.00 \$0.00 \$49,270.17 \$5,500.00 \$25,000.00 \$70,729.83 \$323,091.84 2019 BUDGET	\$6,848.68 \$12,268.38 \$0.00 \$0.00 \$868.64 \$0.00 \$19,985.70 2019 ACTIVITY \$60,342.09 \$93,981.58 \$0.00 \$0.00 \$0.00 \$42,318.00 \$4,092.51 \$12,666.18 \$70,729.83 \$284,130.19 2019 ACTIVITY	\$8,000.00 \$15,000.00 \$10,000.00 \$75,000.00 \$1,500.00 \$0.00 \$109,500.00 2020 BUDGET \$60,670.00 \$87,880.00 \$0.00 \$2,500.00 \$1,500.00 \$55,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00	\$10,000.00 \$90,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$135,000.00 \$44,100.00 \$500.00 \$500.00 \$55,000.00 \$55,000.00 \$67,000.00 \$256,270.00 \$221 BUDGE
Expense 1-53-6000 1-53-7500 1-53-7515 1-53-7520 1-53-7871 1-53-9300  Department: 54-5013 1-54-5013 1-54-5040 11-54-5275 11-54-6000 11-54-6000 11-54-6000 11-54-7500  Department: 5 Expense 11-55-5043	UTILITIES - RNK GLF CRSE  MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES FIXED ASSETS (MOWER)  TOTAL  4 - COURTHOUSE  BUILDING MANAGER SALARY CUSTODIAN SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT UTILITIES - CRT HSE UTILITIES - RNK HOSP FOOD BANK COMMUNICATION EXPENSE - CRT HSE MAINTENANCE & REPAIR  TOTAL  5 - MCCAMEY SUB STATION  JANITOR UTILITIES - MCC SUB STA	\$8,000.00 \$15,000.00 \$10,000.00 \$0.00 \$2,000.00 \$35,000.00 2019 BUDGET \$72,361.60 \$100,230.24 \$0.00 \$0.00 \$0.00 \$49,270.17 \$5,500.00 \$70,729.83 \$323,091.84 2019 BUDGET \$24,496.00 \$20,000.00	\$6,848.68 \$12,268.38 \$0.00 \$0.00 \$868.64 \$0.00 \$19,985.70 <b>2019 ACTIVITY</b> \$60,342.09 \$93,981.58 \$0.00 \$0.00 \$0.00 \$42,318.00 \$4,092.51 \$12,666.18 \$70,729.83 \$284,130.19 <b>2019 ACTIVITY</b>	\$8,000.00 \$15,000.00 \$10,000.00 \$75,000.00 \$1,500.00 \$1,500.00 \$109,500.00  2020 BUDGET  \$60,670.00 \$87,880.00 \$0.00 \$2,500.00 \$1,500.00 \$55,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00	\$10,000.00 \$90,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$135,000.00 \$44,100.00 \$5,000.00 \$55,000.00 \$55,000.00 \$18,000.00 \$256,270.00 \$221 BUDGE
Expense 1-53-6000 1-53-7500 1-53-7515 1-53-7520 1-53-7871 1-53-9300  Department: 54 Expense 1-54-5013 1-54-5034 1-54-5040 1-54-5274 1-54-5275 1-54-6000 1-54-6500 1-54-6500 1-54-6500 1-54-6500 1-54-6500 1-55-6000  Department: 5 Expense 1-55-5043 1-55-6000	UTILITIES - RNK GLF CRSE  MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES FIXED ASSETS (MOWER)  TOTAL  4 - COURTHOUSE  BUILDING MANAGER SALARY CUSTODIAN SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT UTILITIES - CRT HSE UTILITIES - RNK HOSP FOOD BANK COMMUNICATION EXPENSE - CRT HSE MAINTENANCE & REPAIR  TOTAL  5 - MCCAMEY SUB STATION  JANITOR UTILITIES - MCC SUB STA	\$8,000.00 \$15,000.00 \$10,000.00 \$0.00 \$2,000.00 \$35,000.00 \$35,000.00 2019 BUDGET \$72,361.60 \$100,230.24 \$0.00 \$0.00 \$0.00 \$49,270.17 \$5,500.00 \$70,729.83 \$323,091.84 2019 BUDGET \$24,496.00 \$20,000.00 \$15,000.00	\$6,848.68 \$12,268.38 \$0.00 \$0.00 \$868.64 \$0.00 \$19,985.70 2019 ACTIVITY \$60,342.09 \$93,981.58 \$0.00 \$0.00 \$0.00 \$42,318.00 \$4,092.51 \$12,666.18 \$70,729.83 \$284,130.19 2019 ACTIVITY \$13,529.56 \$10,516.50 \$5,213.98	\$8,000.00 \$15,000.00 \$10,000.00 \$75,000.00 \$1,500.00 \$1,500.00 \$109,500.00  2020 BUDGET  \$60,670.00 \$87,880.00 \$0.00 \$2,500.00 \$1,500.00 \$55,000.00 \$55,000.00 \$20,000.00 \$20,000.00 \$300,050.00 \$23,000.00 \$23,000.00 \$300,050.00	\$10,000.00 \$90,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$135,000.00 \$44,100.00 \$5,000.00 \$55,000.00 \$55,000.00 \$18,000.00 \$256,270.00 \$18,000.00 \$256,270.00 \$15,000.00 \$256,270.00 \$256,270.00 \$27,500.00
Expense 1-53-6000 1-53-7500 1-53-7515 1-53-7520 1-53-7871 1-53-9300  Department: 54-5013 1-54-5013 1-54-5034 1-54-5040 1-54-5274 1-54-5275 1-54-6000 1-54-6000 1-54-7500  Department: 5 Expense 1-55-5043 1-55-6000 1-55-6500	UTILITIES - RNK GLF CRSE  MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES FIXED ASSETS (MOWER)  TOTAL  4 - COURTHOUSE  BUILDING MANAGER SALARY CUSTODIAN SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT UTILITIES - CRT HSE UTILITIES - RNK HOSP FOOD BANK COMMUNICATION EXPENSE - CRT HSE MAINTENANCE & REPAIR  TOTAL  5 - MCCAMEY SUB STATION  JANITOR UTILITIES - MCC SUB STA COMMUNICATION EXPENSE - MCC SUB STA	\$8,000.00 \$15,000.00 \$10,000.00 \$0.00 \$2,000.00 \$35,000.00 2019 BUDGET \$72,361.60 \$100,230.24 \$0.00 \$0.00 \$0.00 \$49,270.17 \$5,500.00 \$70,729.83 \$323,091.84 2019 BUDGET \$24,496.00 \$20,000.00	\$6,848.68 \$12,268.38 \$0.00 \$0.00 \$868.64 \$0.00 \$19,985.70 <b>2019 ACTIVITY</b> \$60,342.09 \$93,981.58 \$0.00 \$0.00 \$0.00 \$42,318.00 \$4,092.51 \$12,666.18 \$70,729.83 \$284,130.19 <b>2019 ACTIVITY</b>	\$8,000.00 \$15,000.00 \$10,000.00 \$75,000.00 \$1,500.00 \$1,500.00 \$109,500.00  2020 BUDGET  \$60,670.00 \$87,880.00 \$0.00 \$2,500.00 \$1,500.00 \$55,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00	\$10,000.00 \$90,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$135,000.00 \$44,100.00 \$500.00 \$55,000.00 \$55,000.00 \$18,000.00 \$256,270.00 \$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
Expense 11-53-6000 11-53-7500 11-53-7515 11-53-7520 11-53-7520 11-53-7871 11-53-9300 11-54-5013 11-54-5013 11-54-5034 11-54-5034 11-54-5040 11-54-5075 11-54-6000 11-54-6500 11-54-7500 11-54-6500 11-55-5043 11-55-5043 11-55-6000 11-55-6500	UTILITIES - RNK GLF CRSE  MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES FIXED ASSETS (MOWER)  TOTAL  4 - COURTHOUSE  BUILDING MANAGER SALARY CUSTODIAN SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT UTILITIES - CRT HSE UTILITIES - RNK HOSP FOOD BANK COMMUNICATION EXPENSE - CRT HSE MAINTENANCE & REPAIR  TOTAL  5 - MCCAMEY SUB STATION  JANITOR UTILITIES - MCC SUB STA	\$8,000.00 \$15,000.00 \$10,000.00 \$0.00 \$2,000.00 \$35,000.00 \$35,000.00 2019 BUDGET \$72,361.60 \$100,230.24 \$0.00 \$0.00 \$0.00 \$49,270.17 \$5,500.00 \$70,729.83 \$323,091.84 2019 BUDGET \$24,496.00 \$20,000.00 \$15,000.00	\$6,848.68 \$12,268.38 \$0.00 \$0.00 \$868.64 \$0.00 \$19,985.70 2019 ACTIVITY \$60,342.09 \$93,981.58 \$0.00 \$0.00 \$0.00 \$42,318.00 \$4,092.51 \$12,666.18 \$70,729.83 \$284,130.19 2019 ACTIVITY \$13,529.56 \$10,516.50 \$5,213.98	\$8,000.00 \$15,000.00 \$10,000.00 \$75,000.00 \$1,500.00 \$1,500.00 \$109,500.00  2020 BUDGET  \$60,670.00 \$87,880.00 \$0.00 \$2,500.00 \$1,500.00 \$55,000.00 \$55,000.00 \$20,000.00 \$20,000.00 \$300,050.00 \$23,000.00 \$23,000.00 \$300,050.00	\$10,000.00 \$90,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$135,000.00 \$44,100.00 \$5,000.00 \$55,000.00 \$55,000.00 \$18,000.00 \$256,270.00 \$18,000.00 \$18,000.00 \$18,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00
Expense 1-53-6000 1-53-7500 1-53-7515 1-53-7520 1-53-7520 1-53-7871 1-53-9300 0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-	UTILITIES - RNK GLF CRSE  MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES FIXED ASSETS (MOWER)  TOTAL  4 - COURTHOUSE  BUILDING MANAGER SALARY CUSTODIAN SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT UTILITIES - CRT HSE UTILITIES - RNK HOSP FOOD BANK COMMUNICATION EXPENSE - CRT HSE MAINTENANCE & REPAIR  TOTAL  5 - MCCAMEY SUB STATION  JANITOR UTILITIES - MCC SUB STA COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE	\$8,000.00 \$15,000.00 \$10,000.00 \$0.00 \$2,000.00 \$35,000.00 \$35,000.00 2019 BUDGET \$72,361.60 \$100,230.24 \$0.00 \$0.00 \$49,270.17 \$5,500.00 \$25,000.00 \$70,729.83 \$323,091.84 2019 BUDGET \$24,496.00 \$20,000.00 \$15,000.00	\$6,848.68 \$12,268.38 \$0.00 \$0.00 \$868.64 \$0.00 \$19,985.70 2019 ACTIVITY \$60,342.09 \$93,981.58 \$0.00 \$0.00 \$0.00 \$42,318.00 \$4,092.51 \$12,666.18 \$70,729.83 \$284,130.19 2019 ACTIVITY \$13,529.56 \$10,516.50 \$5,213.98 \$11,693.43	\$8,000.00 \$15,000.00 \$10,000.00 \$75,000.00 \$1,500.00 \$1,500.00 \$109,500.00  2020 BUDGET  \$60,670.00 \$87,880.00 \$0.00 \$2,500.00 \$1,500.00 \$55,000.00 \$55,000.00 \$20,000.00 \$20,000.00 \$300,050.00  2020 BUDGET  \$23,000.00 \$20,000.00 \$300,050.00 \$21,500.00 \$21,500.00 \$21,500.00	\$10,000.00 \$90,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$135,000.00 \$44,100.00 \$5,000.00 \$55,000.00 \$55,000.00 \$18,000.00 \$256,270.00 \$221 BUDGE
xpense 1-53-6000 1-53-7500 1-53-7515 1-53-7520 1-53-7871 1-53-9300  repartment: 5-4-5013 1-54-5034 1-54-5040 1-54-5274 1-54-5275 1-54-6000 1-54-6500 1-54-6500 1-55-5043 1-55-5043 1-55-6500 1-55-7500  repartment: 5 expense 1-55-7500  repartment: 5 expense 1-55-7500  repartment: 5 expense 1-55-7500	UTILITIES - RNK GLF CRSE  MAINTENANCE  EQUIPMENT REPAIR  CART PATHS  RANKIN GLF CRSE FEES  FIXED ASSETS (MOWER)  TOTAL  4 - COURTHOUSE  BUILDING MANAGER SALARY  CUSTODIAN SALARY/CRTHSE/ANNEX  EXTRA HIRE  BUILDING MANAGER - OT  CUSTODIAN - OT  UTILITIES - CRT HSE  UTILITIES - RNK HOSP FOOD BANK  COMMUNICATION EXPENSE - CRT HSE  MAINTENANCE & REPAIR  TOTAL  5 - MCCAMEY SUB STATION  JANITOR  UTILITIES - MCC SUB STA  COMMUNICATION EXPENSE - MCC SUB STA  MAINTENANCE  TOTAL	\$8,000.00 \$15,000.00 \$10,000.00 \$2,000.00 \$2,000.00 \$35,000.00 \$35,000.00 \$100,230.24 \$0.00 \$0.00 \$0.00 \$0.00 \$49,270.17 \$5,500.00 \$25,000.00 \$70,729.83 \$323,091.84  2019 BUDGET  \$24,496.00 \$20,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$215,000.00 \$24,496.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00	\$6,848.68 \$12,268.38 \$0.00 \$0.00 \$868.64 \$0.00 \$19,985.70 2019 ACTIVITY \$60,342.09 \$93,981.58 \$0.00 \$0.00 \$0.00 \$42,318.00 \$4,092.51 \$12,666.18 \$70,729.83 \$284,130.19 2019 ACTIVITY \$13,529.56 \$10,516.50 \$5,213.98 \$11,693.43 \$40,953.47 2019 ACTIVITY	\$8,000.00 \$15,000.00 \$10,000.00 \$75,000.00 \$1,500.00 \$1,500.00 \$109,500.00  2020 BUDGET  \$60,670.00 \$87,880.00 \$0.00 \$2,500.00 \$1,500.00 \$55,000.00 \$55,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$300,050.00  2020 BUDGET  \$23,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00	\$10,000.00 \$90,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$135,000.00 \$44,100.00 \$5,000.00 \$55,000.00 \$55,000.00 \$18,000.00 \$256,270.00 \$221 BUDGE \$23,000.00 \$15,000.00 \$231,000.00 \$241,000.00 \$256,270.00 \$2021 BUDGE
Expense 1-53-6000 1-53-7500 1-53-7515 1-53-7520 1-53-7871 1-53-9300 0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-	UTILITIES - RNK GLF CRSE  MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES FIXED ASSETS (MOWER)  TOTAL  4 - COURTHOUSE  BUILDING MANAGER SALARY CUSTODIAN SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT UTILITIES - CRT HSE UTILITIES - RNK HOSP FOOD BANK COMMUNICATION EXPENSE - CRT HSE MAINTENANCE & REPAIR  TOTAL  5 - MCCAMEY SUB STATION  JANITOR UTILITIES - MCC SUB STA COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL  66 - MENTAL HEALTH BUILDING  JANITOR	\$8,000.00 \$15,000.00 \$10,000.00 \$0.00 \$2,000.00 \$35,000.00 \$35,000.00 2019 BUDGET \$72,361.60 \$100,230.24 \$0.00 \$0.00 \$0.00 \$49,270.17 \$5,500.00 \$70,729.83 \$323,091.84 2019 BUDGET \$24,496.00 \$20,000.00 \$15,000.00 \$74,496.00 2019 BUDGET \$2,500.00	\$6,848.68 \$12,268.38 \$0.00 \$0.00 \$868.64 \$0.00 \$19,985.70 2019 ACTIVITY \$60,342.09 \$93,981.58 \$0.00 \$0.00 \$0.00 \$42,318.00 \$4,092.51 \$12,666.18 \$70,729.83 \$284,130.19 2019 ACTIVITY \$13,529.56 \$10,516.50 \$5,213.98 \$11,693.43 \$40,953.47 2019 ACTIVITY	\$8,000.00 \$15,000.00 \$15,000.00 \$10,000.00 \$75,000.00 \$1,500.00 \$1,500.00 \$109,500.00  2020 BUDGET  \$60,670.00 \$87,880.00 \$0.00 \$2,500.00 \$1,500.00 \$55,000.00 \$55,000.00 \$20,000.00	\$10,000.00 \$90,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$135,000.00 \$44,100.00 \$500.00 \$500.00 \$55,000.00 \$55,000.00 \$55,500.00 \$55,500.00 \$18,000.00 \$256,270.00 2021 BUDGE
Expense 11-53-6000 11-53-7500 11-53-7515 11-53-7520 11-53-7671 11-53-9300 11-53-9300 11-54-5013 11-54-5013 11-54-5034 11-54-5034 11-54-5040 11-54-5000 11-54-6000 11-54-6000 11-54-6500 11-55-5043 11-55-5043 11-55-6500 11-55-6500 11-55-7500	UTILITIES - RNK GLF CRSE  MAINTENANCE  EQUIPMENT REPAIR  CART PATHS  RANKIN GLF CRSE FEES  FIXED ASSETS (MOWER)  TOTAL  4 - COURTHOUSE  BUILDING MANAGER SALARY  CUSTODIAN SALARY/CRTHSE/ANNEX  EXTRA HIRE  BUILDING MANAGER - OT  CUSTODIAN - OT  UTILITIES - CRT HSE  UTILITIES - RNK HOSP FOOD BANK  COMMUNICATION EXPENSE - CRT HSE  MAINTENANCE & REPAIR  TOTAL  5 - MCCAMEY SUB STATION  JANITOR  UTILITIES - MCC SUB STA  COMMUNICATION EXPENSE - MCC SUB STA  MAINTENANCE  TOTAL	\$8,000.00 \$15,000.00 \$10,000.00 \$2,000.00 \$2,000.00 \$35,000.00 \$35,000.00 \$100,230.24 \$0.00 \$0.00 \$0.00 \$0.00 \$49,270.17 \$5,500.00 \$25,000.00 \$70,729.83 \$323,091.84  2019 BUDGET  \$24,496.00 \$20,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$215,000.00 \$24,496.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00	\$6,848.68 \$12,268.38 \$0.00 \$0.00 \$868.64 \$0.00 \$19,985.70 2019 ACTIVITY \$60,342.09 \$93,981.58 \$0.00 \$0.00 \$0.00 \$42,318.00 \$4,092.51 \$12,666.18 \$70,729.83 \$284,130.19 2019 ACTIVITY \$13,529.56 \$10,516.50 \$5,213.98 \$11,693.43 \$40,953.47 2019 ACTIVITY	\$8,000.00 \$15,000.00 \$10,000.00 \$75,000.00 \$1,500.00 \$1,500.00 \$109,500.00  2020 BUDGET  \$60,670.00 \$87,880.00 \$0.00 \$2,500.00 \$1,500.00 \$55,000.00 \$55,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$300,050.00  2020 BUDGET  \$23,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00	\$10,000.00 \$90,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$135,000.00 \$44,100.00 \$5,000.00 \$55,000.00 \$55,000.00 \$18,000.00 \$256,270.00 \$221 BUDGE \$23,000.00 \$15,000.00 \$256,270.00 \$2021 BUDGE

Department: 5' Expense	7 - SHERIFF	2	2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
1-57-5018	INVESTIGATOR SALARY		\$61,000.00	\$0.00	\$0.00	\$0.00
1-57-5024	ADMINISTRATIVE ASSISTANT		\$62,325.50	\$55,781.93	\$51,720.00	\$51,720.00
1-57-5073	LIEUTENANTS	-+	\$0.00	\$0.00	\$119,520.00	\$125,520.00
1-57-5074	DEPUTY SHERIFFS	_	\$713,674.04	\$682,117.50	\$450,000.00	\$440,000.00
1-57-5104	SHERIFF SALARY		\$101,705.60	\$99,205.60	\$92,560.00	\$92,560.00
1-57-5199	CERTIFICATE PAY	-+	\$0.00	\$0.00	\$37,500.00	\$37,500.00
1-57-5280	ASSISTANT - OT		\$0.00	\$0.00	\$5,000.00	\$1,500.00
1-57-5282	LIEUTENANTS - OT	-+	\$0.00	\$0.00	\$20,000.00	\$12,000.00
1-57-5284	DEPUTIES - OT		\$0.00	\$0.00	\$90,000.00	\$90,000.00
1-57-5264	AUTO EXPENSE	-	\$110,000.00	\$75,867.49	\$120,000.00	\$120,000.00
01-57-7801	ASSOC DUES & BONDS		\$2,500.00	\$1,890.06	\$2,500.00	\$2,500.00
				\$3,237.26	\$12,000.00	\$10,000.00
01-57-7807	LAW ENFORCEMENT EDUCATION OUT OF CTY EXPENSE		\$12,000.00	\$8,587.70	\$12,000.00	\$10,000.00
1-57-8022			\$10,000.00			\$6,000.00
1-57-8028	LAW ENFORCEMENT UNIFORMS		\$10,000.00	\$4,287.70	\$10,000.00	
1-57-8035	POLICE SUPPLIES		\$54,997.39	\$29,059.42	\$70,000.00	\$60,000.00
1-57-8077	IN COUNTY EXPENSE		\$1,200.00	\$192.85	\$1,200.00	\$700.00
1-57-8600	MISCELLANEOUS		\$3,000.00	\$3,000.00	\$25,000.00	\$20,000.00
1-57-9010	KOLOGIK EQUIP EXP		\$58,539.61	\$58,539.61	\$0.00	\$14,000.00
1-57-9302	FIXED ASSETS/VEHICLES		\$180,000.00	\$178,631.48	\$200,000.00	\$110,000.00
Department: 5	8 - LAW ENFORCEMENT CENTER		\$1,380,942.14 2019 BUDGET	\$1,200,398.60 2019 ACTIVITY	\$1,319,000.00 2020 BUDGET	\$1,204,000.00 2021 BUDGET
1-58-5002	ADMINISTRATOR		\$91,944.62	\$91,944.62	\$59,800.00	\$59,800.00
1-58-5002	JAILER SERGEANT		\$140,142.91	\$88,818.26	\$51,500.00	\$51,200.00
1-58-5041	JAILERS JAILERS		\$346,524.50	\$286,602.75	\$268,000.00	\$268,500.00
			\$289,602.18	\$249,971.94	\$247,000.00	\$247,000.00
1-58-5076	DISPATCHERS					\$15,500.00
1-58-5100	MEDICAL STAFF		\$16,120.04	\$16,120.04	\$18,000.00	
1-58-5287	ADMINISTRATOR - OT		\$0.00	\$0.00	\$15,000.00	\$15,000.00
1-58-5288	SERGEANT - OT		\$0.00	\$0.00	\$10,000.00	\$10,000.00
1-58-5289	JAILER - OT		\$0.00	\$0.00	\$80,000.00	\$80,000.00
1-58-5290	DISPATCHER - OT		\$0.00	\$0.00	\$80,000.00	\$80,000.00
1-58-5815	MEDICAL FOR JAILERS & DEPUTIES		\$7,379.96	\$4,745.95	\$12,000.00	\$12,000.00
1-58-6000	UTILITIES - LEC		\$66,059.58	\$62,610.18	\$90,000.00	\$80,000.00
1-58-6500	COMMUNICATION EXPENSE - LEC		\$75,000.00	\$51,358.85	\$100,000.00	\$90,000.00
1-58-7111	INMATE HOUSING OUT OF COUNTY		\$20,000.00	\$5,585.44	\$15,000.00	\$0.00
1-58-7321	TRAINING FOR JAILERS		\$10,000.00	\$3,173.42	\$10,000.00	\$6,000.00
1-58-7500	MAINTENANCE		\$180,000.00	\$140,636.95	\$217,363.05	\$187,000.00
1-58-7806	L E C AUTO, TRAVEL & TRANSPORT		\$8,755.48	\$8,755.48	\$30,000.00	\$25,000.00
1-58-7810	MEDICAL FOR INMATES		\$55,000.00	\$23,981.68	\$55,000.00	\$50,000.00
1-58-8016	OFFICE EXPENSE	_	\$15,000.00	\$12,504.50	\$25,500.00	\$20,000.00
1-58-8050	MEALS		\$165,184.94	\$165,184.94	\$140,000.00	\$150,000.00
1-30-0030			\$1,486,714.21	\$1,211,995.00	\$1,524,163.05	\$1,447,000.00
Department: 5	9 - CONSTABLE		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGE
01-59-5047	CONSTABLE SALARY		\$11,851.00	\$9,343.40	\$8,790.00	\$8,780.20
1-59-7511	AUTO EXPENSE & TRAVEL - CONSTABLE		\$5,000.00	\$678.68	\$5,000.00	\$5,000.00
	TC 0 - IT DEPARTMENT	DTAL 2	\$16,851.00 2019 BUDGET	\$10,022.08 2019 ACTIVITY	\$13,790.00 2020 BUDGET	\$13,780.20 2021 BUDGE
Expense						1
1-60-5035	IT TECHNICIAN		\$65,157.60	\$58,788.45	\$57,170.00	\$58,400.00
1-60-5294	IT TECHNICIAN - OT		\$0.00	\$0.00	\$2,500.00	\$0.00
1-60-7815	TRAVEL		\$5,000.00	\$146.92	\$5,000.00	\$5,000.00
1-60-8016	OFFICE EXPENSE		\$2,500.00	\$263.10	\$2,500.00	\$2,500.00
		DTAL	\$72,657.60	\$59,198.47	\$67,170.00	\$65,900.00
xpense	1 - RANKIN ANNEX		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGE
1-61-6000	UTILITIES-RNK ANNEX		\$15,000.00	\$9,209.65	\$15,000.00	\$12,000.00
1-61-7500	MAINTENANCE TO	DTAL	\$12,000.00 \$27,000.00	\$10,677.65 \$19,887.30	\$15,000.00 \$30,000.00	\$15,000.00 \$27,000.00
Department: 6	3 - WEST TEXAS OPPORTUNITIES	2	2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGE
xpense						40.000.00
	IUTILITIES - WTO		\$8,000.00	\$3,809.14	\$8,000.00	\$8,000.00
Expense 01-63-6000 01-63-7500	UTILITIES - WTO MAINTENANCE		\$8,000.00 \$8,000.00	\$3,809.14 \$1,552.11	\$8,000.00 \$8,000.00	\$8,000.00

Department: 6 Expense	4 - MCCAMEY 4-H BUILDING		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
01-64-6000	UTILITIES - 4-H BLDG		\$15,000.00	\$7,351.19	\$15,000.00	\$15,000.00
01-64-7500	MAINTENANCE		\$15,000.00	\$12,832.35	\$20,000.00	\$80,000.00
		TOTAL	\$30,000.00	\$20,183.54	\$35,000.00	\$95,000.00
Department: 6 Expense	5 - MCCAMEY RODEO GROUND		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
01-65-6000	UTILITIES - MC RODEO GROUND		\$0.00	\$0.00	\$0.00	\$15,000.00
01-65-7500	MAINTENANCE		\$0.00	\$0.00	\$0.00	\$5,000.00
		TOTAL	\$0.00	\$0.00	\$0.00	\$20,000.00

TOTAL EXPENSE \$19,008,078.70

04-06-4040 DIST CLK JUD CIVIL 04-06-4060 DIST CLK JUD CIVIL 05-06-0460 DIST CLK JUD CIVIL 05-06-06-0460 DIST CLK JUD CIVIL 05-06-06-060 DIST CLK JUD CIVIL 05-06-06-060 DIST CLK JUD CIVIL 05-06-06-06-060 DIST CLK JUD CIVIL 05-06-06-06-06-060 DIST CLK JUD CIVIL 05-06-06-06-06-06-060 DIST CLK JUD CIVIL 05-06-06-06-06-06-06-06-06-06-06-06-06-06-	Revenue				2020 Total Budget	
04-06-4035 CO CIK JUD CIVIL 04-08-0400 DIST CLK JUD FAMILY S000.00 S810.00 \$1,900.00 \$1,000.00 04-08-0406 DIST CLK JUD FAMILY \$300.00 \$1,900.00 \$3,000.00 04-08-0406 DIST CLK JUD CIVIL \$3,000.00 \$1,900.00 \$3,000.00 04-08-0410 FAILURE TO APPEAR \$4,000.00 \$5,044.47 \$4,000.00 04-08-0411 JUD FD CRIMINAL \$500.00 \$228.00 \$5,000.00 04-08-04121 TIME PAYMENT \$1,000.00 \$536.70 \$1,000.00 04-08-04121 TIME PAYMENT \$1,000.00 \$25,62.00 \$3,500.00 04-08-04131 JUDICIAL SUPPORT CIVIL \$3,500.00 \$2,562.00 \$3,500.00 04-08-04135 JUDICIAL SUPPORT CRIMINAL \$5,000.00 \$7,171.74 \$5,000.00 04-08-04135 JUDICIAL SUPPORT CRIMINAL \$5,000.00 \$4,645.86 \$3,000.00 04-08-04145 DINA \$1,200.00 \$330.00 \$1,000.00 04-08-04304 DRUG PROGRAM FEE \$1,200.00 \$642.50 \$1,000.00 04-08-4304 DRUG PROGRAM FEE \$1,000.00 \$486.00 \$1,000.00 04-08-4304 DRUG PROGRAM FEE \$1,000.00 \$496.00 \$1,000.00 04-08-4305 SEXUAL ASSAULT FEE \$500.00 \$499.50 \$500.00 04-08-4306 APPELLATE JUDICIAL FEES \$500.00 \$330.00 \$5,000.00 04-08-4308 INDIGENT DEFENSE FEE \$2,000.00 \$2,285.70 \$2,000.00 04-08-4309 EMS FEES \$1,000.00 \$2,285.70 \$2,000.00 04-08-4313 ELECTRONIC FILING FEE \$2,000.00 \$2,285.75 \$2,000.00 04-08-4313 ELECTRONIC FILING FEE \$1,500.00 \$2,233.00 \$2,000.00 04-08-4313 ELECTRONIC FILING FEE \$1,500.00 \$2,000.00 04-08-4319 BAIL BOND \$2,000.00 \$2,000.00 04-08-4319 BAIL BOND \$2,000.00 \$3,195.00 \$2,000.00 04-08-4319 BAIL BOND \$3,000.00 \$3,195.00 \$3,195.00 \$2,000.00 04-08-4319 BAIL BOND \$3,000.00 \$3,195.00 \$3,190.00 04-08-4319 BAIL BOND \$3,000.00 \$3,190.00						\$100.00
Mag-4040   DIST CIK JUD FAMILY						\$200.00
4.06-4046						\$600.00
4-06-4100						\$1,000.00
4-06-4111   JUD FD CRIMINAL   \$500.00   \$238.00   \$500.00	4-06-4046	DIST CLK JUD CIVIL	\$3,000.00			\$3,000.00
4.06-4121   TIME PAYMENT						\$4,000.00
4	4-06-4111	JUD FD CRIMINAL	·			\$500.00
4-06-4135 JUDICIAL SUPPORT CRIMINAL \$5,000.00 \$7,171.74 \$5,000.00 44-06-4136 PRIOR MANDATORYJURY REIMB \$3,000.00 \$46.45.86 \$3,000.00 \$44-06-4301 MARRIAGE LICENSE FEE \$1,200.00 \$330.00 \$1,000.00 \$406-4301 MARRIAGE LICENSE FEE \$1,000.00 \$445.00 \$1,000.00 \$406-4301 MARRIAGE LICENSE FEE \$1,000.00 \$445.00 \$1,000.00 \$406-4305 SEXUAL ASSAULT FEE \$500.00 \$495.50 \$500.00 \$406-4305 SEXUAL ASSAULT FEE \$500.00 \$330.00 \$500.00 \$406-4308 INDIGENT DEFENSE FEE \$2,000.00 \$330.00 \$500.00 \$406-4308 INDIGENT DEFENSE FEE \$2,000.00 \$2,285.70 \$2,000.00 \$406-4308 INDIGENT DEFENSE FEE \$2,000.00 \$2,285.70 \$2,000.00 \$406-4308 INDIGENT DEFENSE FEE \$2,000.00 \$2,285.70 \$2,000.00 \$406-4310 PEACE OFFICER FEE \$2,000.00 \$2,275.51 \$2,000.00 \$406-4310 PEACE OFFICER FEE \$2,000.00 \$2,275.75 \$2,000.00 \$406-4311 PEACE OFFICER FEE \$1,500.00 \$2,330.00 \$2,000.00 \$406-4313 ELECTRONIC FILING FEE \$1,500.00 \$2,239.84 \$1,500.00 \$406-4320 BAIL BOND \$2,000.00 \$3,195.00 \$2,000.00 \$406-4320 BAIL BOND \$2,000.00 \$3,195.00 \$2,000.00 \$406-4320 MISCELLANEOUS \$200.00 \$3,195.00 \$2,000.00 \$406-4320 MISCELLANEOUS \$200.00 \$3,195.00 \$2,000.00 \$406-4330 DIST CIK LEGAL SERVICE \$2,000.00 \$560.00 \$1,000.00 \$406-4350 STATE TRAFFIC FINE - NEW \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$406-4351 MOTOR CARRIER FINES \$20.00.00 \$25,061.76 \$25,000.00 \$406-4351 MOTOR CARRIER FINES \$20.00.00 \$69,336.47 \$20,000.00 \$406-4601 CCC 01-03 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$406-4601 CCC 01-03 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$6	4-06-4121					\$800.00
4.06-4141						\$3,500.00
4-06-4145   DNA	4-06-4135					\$5,000.00
4	4-06-4141	PRIOR MANDATORY/JURY REIMB			4-1	\$5,000.00
4-06-4304   DRUG PROGRAM FEE   \$1,000.00   \$486.00   \$1,000.00   \$4-06-4305   SEXUAL ASSAUL FEE   \$500.00   \$499.50   \$500.00   \$4-06-4306   APPELLATE JUDICIAL FEES   \$500.00   \$330.00   \$500.00   \$406-4308   INDIGENT DEFENSE FEE   \$2,000.00   \$2,285.70   \$2,000.00   \$4-06-4308   INDIGENT DEFENSE FEE   \$2,000.00   \$2,285.70   \$2,000.00   \$4-06-4308   INDIGENT DEFENSE FEE   \$1,000.00   \$2,285.70   \$2,000.00   \$4-06-4310   PEAGE OFFICER FEE   \$2,000.00   \$2,576.51   \$2,000.00   \$4-06-4311   PEAGE OFFICER FEE   \$1,500.00   \$2,379.51   \$2,000.00   \$4-06-4313   ELECTRONIC FILING FEE   \$1,500.00   \$2,330.00   \$2,000.00   \$4-06-4314   TRUANCY FEE   \$1,500.00   \$2,239.84   \$1,500.00   \$4-06-4314   TRUANCY FEE   \$1,500.00   \$2,239.84   \$1,500.00   \$4-06-4320   Ball BOND   \$2,000.00   \$3,195.00   \$2,000.00   \$4-06-4320   Ball BOND   \$2,000.00   \$3,195.00   \$2,000.00   \$4-06-4330   DIST CLK LEGAL SERVICE   \$2,000.00   \$25.33.5   \$200.00   \$4-06-4330   DIST CLK LEGAL SERVICE   \$2,000.00   \$560.00   \$1,000.00   \$4-06-4349   STATE TRAFFIC FINE - NEW   \$0.00   \$0.00   \$0.00   \$4-06-4351   MOTOR CARRIER FINES   \$20,000.00   \$69,336.47   \$22,000.00   \$4-06-4351   MOTOR CARRIER FINES   \$20,000.00   \$69,336.47   \$22,000.00   \$4-06-4600   CCC 2020   \$0.00   \$0.00   \$4-06-4600   CCC 01-03   \$500.00   \$500.00   \$500.00   \$4-06-4601   CCC 01-03   \$500.00   \$500.00   \$4-06-4601   CCC 01-03   \$500.00   \$400.00   \$500.00   \$4-06-4601   CCC 04 FRVW   \$30.00   \$500.00   \$400.00   \$500.00   \$4-06-4600   CCC 2020   \$0.00   \$500.00   \$4-06-4600   CCC COLOR   \$400.00   \$600.00   \$4-06-4600   CCC COLOR   \$400	4-06-4145	DNA				\$500.00
4-06-4305 SEXUAL ASSAULT FEE \$500.00 \$499.50 \$500.00 4-06-4306 APPELLATE JUDICIAL FEES \$500.00 \$330.00 \$500.00 4-06-4306 INDIGENT DEFENSE FEE \$2,000.00 \$2,285.70 \$2,000.00 4-06-4309 EMS FEES \$1,000.00 \$506.50 \$1,000.00 4-06-4309 EMS FEES \$1,000.00 \$506.50 \$1,000.00 4-06-4310 PEACE OFFICER FEE \$2,000.00 \$2,2758.51 \$2,000.00 4-06-43110 PEACE OFFICER FEE \$1,500.00 \$2,330.00 \$2,000.00 4-06-4314 TRUANCY FEE \$1,500.00 \$2,239.84 \$1,500.00 4-06-4314 TRUANCY FEE \$1,500.00 \$2,239.84 \$1,500.00 4-06-4314 TRUANCY FEE \$1,500.00 \$2,239.84 \$1,500.00 4-06-4325 MISCELLANEOUS \$2,000.00 \$2,399.84 \$1,500.00 4-06-4325 MISCELLANEOUS \$2,000.00 \$253.35 \$200.00 4-06-4325 MISCELLANEOUS \$2,000.00 \$253.35 \$200.00 4-06-4330 DIST CLK LEGAL SERVICE \$2,000.00 \$500.00 \$1,000.00 4-06-4330 STATE TRAFFIC FINE - NEW \$0.00 \$0.00 \$0.00 \$1,000.00 4-06-4350 STATE TRAFFIC FINE - OLD \$25,000.00 \$25,001.76 \$25,000.00 4-06-4351 MOTOR CARRIER FINES \$20,000.00 \$60.00 \$0.00 \$0.00 \$0.00 \$0.00 \$406-4601 CCC 0200 \$0.00 \$500.00 \$500.00 \$500.00 \$0.00 \$406-4601 CCC 04-67 SWD \$300.00 \$280.00 \$500.00 \$500.00 \$406-4601 CCC 04-67 SWD \$300.00 \$280.00 \$500.00 \$500.00 \$406-4601 CCC 04-67 SWD \$300.00 \$280.00 \$500.00 \$500.00 \$406-4601 CCC 04-67 SWD \$300.00 \$200.00 \$500.00 \$500.00 \$406-4601 CCC 04-67 SWD \$300.00 \$200.00 \$500.00 \$500.00 \$500.00 \$406-4601 CCC 04-67 SWD \$300.00 \$200.00 \$500.00 \$500.00 \$500.00 \$400-406-4601 CCC 04-67 SWD \$300.00 \$200.00 \$500.		MARRIAGE LICENSE FEE				\$1,000.00
4-06-4306   APPELLATE JUDICIAL FEES   \$500.00   \$330.00   \$500.00		DRUG PROGRAM FEE		4		\$800.00
4-08-4308   INDIGENT DEFENSE FEE						\$500.00
### 4-06-4309	4-06-4306	APPELLATE JUDICIAL FEES				\$500.00
4-06-4310   PEACE OFFICER FEE   \$2,000.00   \$2,578.51   \$2,000.00	And the state of t					\$2,000.00
4-06-4313   ELECTRONIC FILING FEE   \$1,500.00   \$2,330.00   \$2,000.00						\$1,000.00
A-06-4314   TRUANCY FEE	4-06-4310	PEACE OFFICER FEE			V-1	\$2,000.00
A-06-4320   BAIL BOND   \$2,000.00   \$3,195.00   \$2,000.00	the same of the sa	ELECTRONIC FILING FEE				\$1,000.00
4-06-4325   MISCELLANEOUS   \$200.00   \$253.35   \$200.00	4-06-4314	TRUANCY FEE				\$1,500.00
4-06-4330   DIST CLK LEGAL SERVICE   \$2,000.00   \$560.00   \$1,000.00	4-06-4320					\$2,000.00
4-06-4349   STATE TRAFFIC FINE - NEW   \$0.00   \$0.00   \$0.00   \$0.00	4-06-4325	MISCELLANEOUS				\$200.00
### 4-06-4350   STATE TRAFFIC FINE - OLD   \$25,000.00   \$25,061.76   \$25,000.00   #### 4-06-4351   MOTOR CARRIER FINES   \$20,000.00   \$69,336.47   \$20,000.00   ### 4-06-4600   CCC 2020   \$0.00   \$500.00   \$0.00   ### 4-06-4601   CCC 01-03   \$500.00   \$280.00   \$500.00   ### 4-06-4610   CCC 04 FRWD   \$30,000.00   \$47,730.92   \$30,000.00   ### 4-06-4611   BIRTH CERTIFICATES   \$300.00   \$230.40   \$300.00   ### 4-06-4620   SB42-TRAINING   \$500.00   \$505.00   \$500.00   ### 4-06-4690   CHILD ABUSE   \$100.00   \$100.00   \$100.00   ### 4-06-4690   CHILD ABUSE   \$114,000.00   \$100.00   ### 4-00-7011   CO CLK JUDICIAL CIVIL   \$800.00   \$400.00   \$600.00   ### 4-00-7012   CO CLK LEGAL SERVICE   \$200.00   \$92.00   \$200.00   ### 4-00-7013   D N A   \$1,200.00   \$262.00   \$1,000.00   ### 4-00-7016   DIST CLK JUDICIAL CIVIL   \$800.00   \$1,889.00   \$3,000.00   ### 4-00-7016   DIST CLK JUDICIAL FAMILY   \$800.00   \$1,079.00   \$1,000.00   ### 4-00-7017   DIST CLK LEGAL SERVICE   \$2,000.00   \$584.00   \$1,000.00   ### 4-00-7017   DIST CLK JUDICIAL FAMILY   \$800.00   \$1,079.00   \$1,000.00   ### 4-00-7017   DIST CLK LEGAL SERVICE   \$2,000.00   \$584.00   \$1,000.00   ### 4-00-7012   JUDICIAL FORIMINAL   \$500.00   \$1,000.00   ### 4-00-7120   JUDICIAL SUPPORT CIVIL   \$3,500.00   \$2,940.00   \$3,500.00   ### 4-00-7121   JUDICIAL SUPPORT CIVIL   \$3,500.00   \$2,940.00   \$3,500.00   ### 4-00-7122   JUDICIAL SUPPORT CRIMINAL   \$5,000.00   \$1,000.00   ### 4-00-7123   JURY DONATIONS   \$100.00   \$1,000.00   ### 4-00-7820   CHILD ABUSE   \$100.00   \$2,995.00   \$2,000.00   ### 4-00-7860   APPELLATE JUDICIAL FEES   \$2,000.00   \$2,995.00   \$2,000.00	4-06-4330					\$1,000.00
4-06-4351   MOTOR CARRIER FINES   \$20,000.00   \$69,336.47   \$20,000.00   \$406-6800   CCC 2020   \$0.00   \$0.00   \$0.00   \$0.00   \$406-6801   CCC 01-03   \$500.00   \$30,000   \$47,730.92   \$30,000.00   \$406-6801   CCC 04 FRWD   \$330,000.00   \$47,730.92   \$30,000.00   \$47,730.92   \$30,000.00   \$406-6811   BIRTH CERTIFICATES   \$300.00   \$230.40   \$300.00   \$406-6820   SB42-TRAINING   \$500.00   \$505.00   \$500.00   \$406-6890   CHILD ABUSE   \$100.00   \$100.00   \$100.00   \$110.00   \$110.00   \$110.00   \$140.00	4-06-4349			4		\$10,000.00
\$4.06-4600   CCC 2020   \$0.0	4-06-4350	STATE TRAFFIC FINE - OLD				\$7,500.00
A-06-4601   CCC 01-03   \$500.00   \$280.00   \$500.00   \$406-4610   CCC 04 FRWD   \$30,000.00   \$47,730.92   \$30,000.00   \$406-4611   BIRTH CERTIFICATES   \$300.00   \$230.40   \$300.00   \$406-4611   BIRTH CERTIFICATES   \$300.00   \$230.40   \$300.00   \$406-4620   \$842-TRAINING   \$500.00   \$505.00   \$500.00   \$406-4690   CHILD ABUSE   \$100.00   \$100.	4-06-4351					\$20,000.00
A-06-4610   CCC 04 FRWD	4-06-4600	CCC 2020	7			\$10,000.00
4-06-4611   BIRTH CERTIFICATES   \$300.00   \$230.40   \$300.00   \$4-06-4620   \$B42-TRAINING   \$500.00   \$505.00   \$500.00   \$4-06-4690   \$CHILD ABUSE   \$100.00   \$100.00   \$1100.00   \$114,000.00   \$114,000.00   \$114,000.00   \$114,000.00   \$114,000.00   \$114,000.00   \$100.00   \$100.00   \$100.00   \$100.00   \$100.00   \$114,000.00   \$114,000.00   \$100.00   \$114,000.00   \$100.00	4-06-4601					\$500.00
A-06-4620   SB42-TRAINING   \$500.00   \$505.00   \$500.00	4-06-4610	CCC 04 FRWD	\$30,000.00			\$20,000.00
\$100.00	4-06-4611	BIRTH CERTIFICATES				\$300.00
\$114,900.00 \$183,000.22 \$114,000.00 \$  \$2019 Total Budget 2019 Total Activity 2020 Total Budget 24-00-7011 CO CLK JUDICIAL CIVIL \$800.00 \$400.00 \$600.00 \$  \$4-00-7012 CO CLK LEGAL SERVICE \$200.00 \$92.00 \$200.00 \$  \$4-00-7013 DN A \$1,200.00 \$262.00 \$1,000.00 \$  \$4-00-7015 DIST CLK JUDICIAL CIVIL \$3,000.00 \$1,889.00 \$3,000.00 \$  \$4-00-7016 DIST CLK JUDICIAL FAMILY \$800.00 \$1,079.00 \$1,000.00 \$  \$4-00-7017 DIST CLK LEGAL SERVICE \$2,000.00 \$584.00 \$1,000.00 \$  \$4-00-7120 JUDICIAL FD CRIMINAL \$500.00 \$195.00 \$500.00 \$  \$4-00-7121 JUDICIAL SUPPORT CIVIL \$3,500.00 \$2,940.00 \$3,500.00 \$  \$4-00-7122 JUDICIAL SUPPORT CRIMINAL \$5,000.00 \$2,940.00 \$3,500.00 \$  \$4-00-7123 JURY DONATIONS \$100.00 \$210.00 \$100.00 \$  \$4-00-7860 APPELLATE JUDICIAL FEES \$500.00 \$3,600.00 \$2,000.00 \$  \$4-00-7862 BAIL BOND FEE \$2,000.00 \$2,995.00 \$2,000.00	4-06-4620					\$500.00
2019 Total Budget   2019 Total Activity   2020 Total Budget   2020   2	4-06-4690	CHILD ABUSE				\$100.00 \$106,600.00
4-00-7011         CO CLK JUDICIAL CIVIL         \$800.00         \$400.00         \$600.00           4-00-7012         CO CLK LEGAL SERVICE         \$200.00         \$92.00         \$200.00           4-00-7013         D N A         \$1,200.00         \$262.00         \$1,000.00           4-00-7015         DIST CLK JUDICIAL CIVIL         \$3,000.00         \$1,889.00         \$3,000.00           4-00-7016         DIST CLK LEGAL SERVICE         \$800.00         \$1,079.00         \$1,000.00           4-00-717         DIST CLK LEGAL SERVICE         \$2,000.00         \$584.00         \$1,000.00           4-00-7120         JUDICIAL FD CRIMINAL         \$500.00         \$195.00         \$500.00           4-00-7121         JUDICIAL SUPPORT CIVIL         \$3,500.00         \$2,940.00         \$3,500.00           4-00-7122         JUDICIAL SUPPORT CRIMINAL         \$5,000.00         \$7,063.74         \$5,000.00           4-00-7123         JURY DONATIONS         \$100.00         \$210.00         \$100.00           4-00-7800         CHILD ABUSE         \$100.00         \$360.00         \$500.00           4-00-7862         BAIL BOND FEE         \$2,000.00         \$2,995.00         \$2,000.00				•		
\$200.00   \$200		<u> </u>				
4-00-7013         D N A         \$1,200.00         \$262.00         \$1,000.00           4-00-7015         DIST CLK JUDICIAL CIVIL         \$3,000.00         \$1,889.00         \$3,000.00           4-00-7016         DIST CLK JUDICIAL FAMILY         \$800.00         \$1,079.00         \$1,000.00           4-00-7017         DIST CLK LEGAL SERVICE         \$2,000.00         \$584.00         \$1,000.00           4-00-7120         JUDICIAL FD CRIMINAL         \$500.00         \$195.00         \$500.00           4-00-7121         JUDICIAL SUPPORT CIVIL         \$3,500.00         \$2,940.00         \$3,500.00           4-00-7122         JUDICIAL SUPPORT CRIMINAL         \$5,000.00         \$7,063.74         \$5,000.00           4-00-7123         JURY DONATIONS         \$100.00         \$210.00         \$100.00           4-00-7820         CHILD ABUSE         \$100.00         \$0.00         \$100.00           4-00-7860         APPELLATE JUDICIAL FEES         \$500.00         \$2,995.00         \$2,000.00           4-00-7862         BAIL BOND FEE         \$2,000.00         \$2,995.00         \$2,000.00				*		\$600.00
4-00-7015   DIST CLK JUDICIAL CIVIL   \$3,000.00   \$1,889.00   \$3,000.00   \$4,00-7016   DIST CLK JUDICIAL FAMILY   \$800.00   \$1,079.00   \$1,000.00						\$200.00
4-00-7016   DIST CLK JUDICIAL FAMILY   \$800.00   \$1,079.00   \$1,000.00						\$500.00
4-00-7017   DIST CLK LEGAL SERVICE   \$2,000.00   \$584.00   \$1,000.00						\$3,000.00
4-00-7120         JUDICIAL FD CRIMINAL         \$500.00         \$195.00         \$500.00           4-00-7121         JUDICIAL SUPPORT CIVIL         \$3,500.00         \$2,940.00         \$3,500.00           4-00-7122         JUDICIAL SUPPORT CRIMINAL         \$5,000.00         \$7,063.74         \$5,000.00           4-00-7123         JURY DONATIONS         \$100.00         \$210.00         \$100.00           4-00-7820         CHILD ABUSE         \$100.00         \$0.00         \$100.00           4-00-7860         APPELLATE JUDICIAL FEES         \$500.00         \$360.00         \$500.00           4-00-7862         BAIL BOND FEE         \$2,000.00         \$2,995.00         \$2,000.00						\$1,000.00
4-00-7121   JUDICIAL SUPPORT CIVIL   \$3,500.00   \$2,940.00   \$3,500.00   \$4-00-7122   JUDICIAL SUPPORT CRIMINAL   \$5,000.00   \$7,063.74   \$5,000.00   \$4-00-7123   JURY DONATIONS   \$100.00   \$210.00   \$100.00   \$4-00-7820   CHILD ABUSE   \$100.00   \$0.00   \$100.00   \$4-00-7860   APPELLATE JUDICIAL FEES   \$500.00   \$360.00   \$500.00   \$4-00-7862   BAIL BOND FEE   \$2,000.00   \$2,995.00   \$2,000.00						\$1,000.00
4-00-7122       JUDICIAL SUPPORT CRIMINAL       \$5,000.00       \$7,063.74       \$5,000.00         4-00-7123       JURY DONATIONS       \$100.00       \$210.00       \$100.00         4-00-7820       CHILD ABUSE       \$100.00       \$0.00       \$100.00         4-00-7860       APPELLATE JUDICIAL FEES       \$500.00       \$360.00       \$500.00         4-00-7862       BAIL BOND FEE       \$2,000.00       \$2,995.00       \$2,000.00						\$500.00
4-00-7820 CHILD ABUSE \$100.00 \$210.00 \$100.00 \$4-00-7860 APPELLATE JUDICIAL FEES \$500.00 \$360.00 \$2,995.00 \$2,000.00						\$3,500.00
4-00-7820         CHILD ABUSE         \$100.00         \$0.00         \$100.00           4-00-7860         APPELLATE JUDICIAL FEES         \$500.00         \$360.00         \$500.00           4-00-7862         BAIL BOND FEE         \$2,000.00         \$2,995.00         \$2,000.00						\$5,000.00
4-00-7860 APPELLATE JUDICIAL FEES \$500.00 \$360.00 \$500.00 4-00-7862 BAIL BOND FEE \$2,000.00 \$2,995.00 \$2,000.00						\$100.00
4-00-7862 BAIL BOND FEE \$2,000.00 \$2,995.00 \$2,000.00						\$100.00
4-00-7002 BAIL BOND FEE						\$500.00
1.00.7863 IRIRTH CERTIFICATE FEES   \$300.00   \$217.80   \$300.00						\$2,000.00
4-00-7003 BIRTH OEKTH TOATE TEES	4-00-7863	BIRTH CERTIFICATE FEES	\$300.00	\$217.80	\$300.00	\$300.00

\$506.50 \$1,000.00 \$1,000.00 EMS FEE \$1,000.00 04-00-7865 \$2,000.00 \$1,000.00 ELECTRONIC FILING FEE \$1,500.00 \$2,390.00 04-00-7866 \$2,000,00 \$2,277.70 04-00-7868 INDIGENT DEFENSE FEE \$2,000.00 \$2,000.00 PRIOR MANDATORY-JURY REIMB \$5,000.00 \$3,000.00 \$4,625.86 \$3,000.00 04-00-7869 \$702.50 \$1,000.00 \$1,000.00 MARRIAGE LICENSE FEE \$1,200.00 04-00-7870 \$2,000.00 \$2,506.51 \$2,000.00 04-00-7872 PEACE OFFICER FEE \$2,000.00 \$500.00 SEXUAL ASSAULT FEE TRUANCY FEE 04-00-7874 \$500.00 \$505.00 \$500.00 \$1,500.00 \$1,500.00 \$2,239.84 \$1,500.00 04-00-7875 \$1,000.00 \$386.76 \$1,000.00 \$800.00 04-00-7878 DRUG PROGRAM \$0.00 \$10,000.00 \$0.00 STATE TRAFFIC FINE - NEW \$0.00 04-00-7879 \$25,000.00 \$7,500.00 \$25,000.00 \$25,061.76 04-00-7880 STATE TRAFFIC FINE OLD \$4,000.00 \$4,000.00 04-00-7915 FAILURE TO APPEAR \$4,000.00 \$5,326.47 CCC 2020 CCC 01-03 \$0.00 \$0.00 \$0.00 \$10,000.00 04-00-8047 \$500.00 \$108.00 \$500.00 \$500.00 04-00-8048 \$47,586.42 \$30,000.00 \$20,000.00 \$30,000.00 CCC 04 FRWD 04-00-8049 \$200.00 \$200.00 \$259.55 04-00-8600 MISCELLANEOUS \$200.00 \$500.00 SB42-TRAINING 04-00-8602 \$500.00 \$545.00 \$500.00 \$20,000.00 \$69,336.47 \$20,000.00 \$20,000.00 MOTOR CARRIER FINES 04-00-8622 \$1,000.00 \$561.70 \$1,000.00 \$800.00 TIME PAYMENT 04-00-8915 \$114,000.00 \$106,600.00

\$114,900.00

\$183,213.58

# **CRIMESTOPPERS FUND**

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

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

# LAW ENFORCEMENT EDUCATION

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
06-06-4022	UPTON COUNTY SHERIFF	\$2,500.00	\$1,995.78	\$2,500.00	\$2,000.00
06-06-4023	CONSTABLE	\$700.00	\$681.52	\$700.00	\$700.00
		\$3,200,00	\$2,677.30	\$3,200.00	\$2,700.00

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
06-00-7815	SHERIFF TRAVEL	\$1,500.00	\$4,322.89	\$1,500.00	\$1,500.00
06-00-7817	CONSTABLE TRAVEL	\$700.00	\$517.60	\$700.00	\$700.00
06-00-7825	IN HOUSE EDUCATION	\$1,000.00	\$0.00	\$1,000.00	\$500.00
		\$3,200,00	\$4 840 49	\$3,200,00	\$2,700.00

#### **COUNTY SPECIALTY COURT**

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

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
07-00-8600	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$1,500.00
Machine 1		\$0.00	\$0.00	\$0.00	\$1.500.00

# TRUANCY PREVENTION & DIVERSION

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
08-06-4600	JUV CASE MGR	\$0.00	\$0.00	\$0.00	\$100.00
		\$0.00	\$0.00	\$0.00	\$100.00
Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
08-00-8600	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$100.00
		\$0.00	\$0.00	\$0.00	\$100.00

# INTEREST/SINKING FUND

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
12-06-4015	UPTON COUNTY CONTRIBUTION	\$300,000.00	\$0.00	\$300,000.00	\$0.00
12-06-4100	AD VALOREM TAX	\$963,568.00	\$904,239.30	\$1,041,245.00	\$0.00
12-06-4500	INTEREST	\$5,000.00	\$8,099.58	\$5,000.00	\$0.00
12-06-9512	TRANSFER TO I&S	\$0.00	\$0.00	\$0.00	\$0.00
		\$1,268,568,00	\$912.338.88	\$1.346,245.00	\$0.00

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
12-00-8695	UPTON COUNTY	\$300,000.00	\$0.00	\$300,000.00	\$0.00
12-00-8901	PRINCIPAL & INTEREST PAYMENT	\$1,049,562.50	\$1,049,562.50	\$1,041,300.00	\$0.00
		\$1 349 562 50	\$1 049 562 50	\$1 341 300 00	\$0.00

# **BUILDING FLEET FUND**

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

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

# **EMPLOYEES' BENEFIT TRUST**

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

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
15-00-7311	ADMINISTRATION & INS	\$400,000.00	\$429,325.78	\$500,000.00	\$850,000.00
15-00-8600	MISCELLANEOUS	\$71,000.00	\$64,640.83	\$70,000.00	\$100,000.00
15-00-8630	MEDICAL CLAIMS	\$1,500,000.00	\$1,622,824.92	\$1,695,000.00	\$1,717,000.00
15-00-8644	EMPLOYEE REFUND	\$228,000.00	\$0.00	\$0.00	\$0.00
-tare		\$2 199 000 00	\$2 116 791 53	\$2,265,000,00	\$2,667,000,00

#### ATTORNEY ADMIN FUND

Revenue	Dilling I GND	2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
16-06-4139	COUNTY ATTORNEY	\$2,000.00	\$0.00	\$500.00	\$500.00
		\$2,000.00	\$0.00	\$500.00	\$500.00
Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
16-00-5040	EXTRA HIRE	\$0.00	\$0.00	\$500.00	\$0.00
16-00-8018	OFFICE EXPENSES-CO. ATTORNEY	\$500.00	\$449.00	\$500.00	\$500.00
16-00-8021	OUT OF COUNTY EXPENSE	\$257.04	\$0.00	\$0.00	\$0.00
		\$757.04	\$449.00	\$1,000.00	\$500.00

# **CLERK'S RECORD MANAGEMENT FUND**

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
18-06-4315	ICLERK'S FEE	\$25,000.00	\$43,925.00	\$30,000.00	\$30,000.00
18-06-4510	EFILE RECOVERY	\$700.00	\$1,043.00	\$1,000.00	\$0.00
18-06-4900	GENERAL FUND TRANSFER	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
		\$60,700.00	\$79.968.00	\$66,000.00	\$65,000.00

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

# SHERIFF'S AUCTION FUND

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
19-06-4005	AUCTION REVENUE	\$0.00	\$1,004.70	\$0.00	\$0.00
		\$0.00	\$1,004.70	\$0.00	\$0.00
Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
19-00-8624	MISCELLANEOUS LAW ENFORCEMENT	\$5,000.00	\$1,420.47	\$5,000.00	\$0.00
	,	\$5,000.00	\$1,420.47	\$5,000.00	\$0.00

#### SHERIFF'S CASH BOND TRUST

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
20-06-4010	CASH BONDS	\$20,000.00	\$21,215.00	\$20,000.00	\$20,000.00
		\$20,000.00	\$21,215.00	\$20,000.00	\$20,000.00
Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
20-00-8900	BOND PAYMENTS	\$20,000.00	\$7,000.00	\$20,000.00	\$20,000.00
		\$20,000.00	\$7,000.00	\$20,000.00	\$20,000.00

# RECORDS MGT/PRESERVATION

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
22-06-4505	CLERKS OFFICE	\$3,000.00	\$1,896.00	\$3,000.00	\$3,000.00
	-	\$3,000.00	\$1,896.00	\$3,000.00	\$3,000.00
Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
Expense 22-00-8083	RECORD MANAGEMENT	2019 Total Budget \$3,000.00	2019 Total Activity \$0.00	2020 Total Budget \$3,000.00	2021 Total Budget \$3,000.00

#### SHERIFF'S SEIZURE FUND

Revenue	17	2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
24-06-4900	UPTON COUNTY SHERIFF	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
24-00-7811	MISC LAW ENFORCEMENT	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
		\$1,000.00	\$0.00	\$1,000,00	\$1,000,00

# SECURITY FEE

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
25-06-4200	JUSTICE OF PEACE	\$3,000.00	\$4,682.86	\$3,000.00	\$4,000.00
25-06-4315	CLERK'S FEE	\$4,000.00	\$4,813.00	\$4,000.00	\$4,000.00
		\$7,000,00	\$9 495 86	\$7,000,00	\$8,000,00

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
25-00-8712	CONTINGENCY-SECURITY	\$7,000.00	\$0.00	\$7,000.00	\$8,000.00
		\$7,000,00	\$0.00	\$7,000,00	\$8,000,00

#### JUSTICES OF THE PEACE

00011020 01	THE T EAGL				
Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
26-06-4200	JUSTICE OF PEACE	\$250,000.00	\$374,190.93	\$250,000.00	\$250,000.00
		\$250,000.00	\$374,190.93	\$250,000.00	\$250,000.00
Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
26-00-8074	JP TECHNOLOGY FUND	\$5,000.00	\$4,579.86	\$3,500.00	\$3,500.00
26-00-8600	MISCELLANEOUS	\$18,000.00	\$14,148.41	\$15,000.00	\$15,000.00
26-00-8610	UPTON COUNTY FUND	\$120,000.00	\$158,223.22	\$123,000.00	\$112,000.00
26-00-8611	STATE FUND	\$102,000.00	\$164,682.46	\$104,000.00	\$115,000.00
26-00-8631	UPTON COUNTY SECURITY FUND	\$4,000.00	\$4,567.86	\$3,500.00	\$3,500.00
26-00-8722	TERTIARY FUND	\$1,000.00	\$676.80	\$1,000.00	\$1,000.00
		\$250,000.00	\$346,878.61	\$250,000.00	\$250,000.00

#### JP TECHNOLOGY FUND

	00110110				
Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
27-06-4200	JUSTICE OF PEACE	\$5,000.00	\$6,877.86	\$3,500.00	\$3,500.00
		\$5,000.00	\$6,877.86	\$3,500.00	\$3,500.00
Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
27-00-8600	MISCELLANEOUS	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
27-00-9040	EQUIPMENT	\$4,000.00	\$0.00	\$2,500.00	\$2,000.00
1 2 3 3 3 3		\$5,000.00	\$0.00	\$3,500.00	\$3,000.00

#### TERTIARY ACCOUNT

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
28-06-4200	JUSTICE OF PEACE	\$1,000.00	\$676.80	\$1,000.00	\$1,000.00
		\$1,000.00	\$676.80	\$1,000.00	\$1,000.00
Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
28-00-5106	STATE COMPTROLLER	\$500.00	\$381.25	\$500.00	\$500.00
28-00-7876	UPTON COUNTY FEES	\$500.00	\$0.00	\$500.00	\$500.00
		\$1,000.00	\$381.25	\$1,000.00	\$1,000.00

# SHERIFF GRANT REVENUE

Revenue	A	2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
29-06-4008	DONATIONS	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
29-00-8035	POLICE SUPPLIES	\$1,000.00	\$11,140.00	\$1,000.00	\$1,000.00
		\$1,000.00	\$11,140.00	\$1,000.00	\$1,000.00

# PRE TRIAL INTERVENTION

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

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

# COUNTY CLERK ARCHIVE FUND

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
32-06-4082	CLK REC ARCHIVE	\$40,000.00	\$43,969.00	\$40,000.00	\$40,000.00
		\$40,000.00	\$43,969.00	\$40,000.00	\$40,000.00
Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
32-00-8080	ARCHIVE EXP	640,000,00	60.00	640,000,00	640,000,00
02 00 0000	JARCHIVE EXP	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00