UPTON COUNTY



PILED AT AM CHERK, EQUALITY OURT UPTON EAST OURT CHERK/DEPUT

FINANCIAL BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$504,296.00 which is an increase of 2.88%. The property tax revenue to be raised from new property added to the tax roll this year is \$1,535,640.00.

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

PETE JACKSON, COMMISSIONER PCT 1 - YES

TOMMY OWENS, COMMISSIONER PCT 2 - YES

MICHAEL SMART, COMMISSIONER PCT 3 - YES

GARY WOLFE, COMMISSIONER PCT 4 - YES

DUSTY KILGORE, UPTON COUNTY JUDGE - YES

ASSE	SSED VALUE	
	FY20	FY21
ACTUAL	\$ 6,408,684,477	\$6,908,782,571
COMPARA	ATIVE TAX RATES	
	FY20	FY21
PROPERTY TAX RATE	.292521	.260000
NO NEW REVENUE TAX RATE (EFFECTIVE)	.292521	.269440
MAINTENANCE & OPERATIONS	.274374	.260000
VOTER APPROVAL RATE (ROLLBACK)	.314470	.261593
DEBT OBL	IGATION	
COUNTY DEBT PRINCIPAL& INTEREST OBLIGATION	\$2,081,000 \$1,041,300	\$ -0-

^{*}Due to new oil and gas properties added to the tax roll, Upton County paid debt off one year early.

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BUDGET CERTIFICATE

BUDGET OF UPTON COUNTY, TEXAS BUDGET YEAR JANUARY 2021 TO DECEMBER 2021

THE STATE OF TEXAS

COUNTY OF UPTON

WE, DUSTY KILGORE, COUNTY JUDGE, LAWANDA MCMURRAY, COUNTY CLERK, AND CHRISTY HODGES, COUNTY AUDITOR OF UPTON COUNTY, TEXAS, DO HEREBY CERTIFY THAT THE ATTACHED BUDGET IS A TRUE AND CORRECT COPY OF THE BUDGET OF UPTON COUNTY, TEXAS, AS PASSED AND APPROVED BY THE COMMISSIONER'S COURT OF SAID COUNTY ON THE 8TH DAY OF SEPTEMBER, 2020,

AS THE SAME APPEARS ON FILE IN THE	OFFICE OF THE COUNTY CLERK OF SAID COUNTY.
\bigcirc	
144	UPTON COUNTY JUDGE, DUSTY KILGORE
La grand Mall	
/ / governo Trefle	UPTON COUNTY CLERK, LAWANDA MCMURRAY
Christy Hodges	UPTON COUNTY AUDITOR, CHRISTY HODGES
SUBSCRIBED AND SWORN TO BEFORE	ME, THE UNDERSIGNED AUTHORITY THIS
DAY OF September	
SEAL NOTARY STAM	P P
CENEESA CHANCE QUIGG	450
COMM. EXPIRES 4-14-2023	NOTARY PUBLIC, UPTON COUNTY, TEXAS

UPTON COUNTY TAX RATES BY FUND

FUND	2018	2019	2020	ADOPTED 2021
GENERAL	.385000	.330000	.274374	.260000
SINKING & INTEREST Debt Service – Law	T .032523 Enforcement Center 8	.021576 New Building (.018147 Construction – R	-0- ankin & McCamey
TOTAL TAX RATES	.417523	.351576	.292521	.260000

UPTON COUNTY TEXAS DEBT SCHEDULE

GENERAL OBLIGATION REFUNDING BONDS, SERIES 2014

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

LIMITED TAX NOTES, SERIES 2014

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

2021* Principal and Interest payment for 2021 is being held in escrow. Due to new oil and gas properties being added to the tax roll, Upton County is able to fund final payment without collecting I&S tax.

Department: 06 Revenue	- 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	\$150,000.00
01-06-4101	CEMETERY SALES	\$5,000.00	\$13,620.00	\$5,000.00	\$5,000.00
01-06-4110	AD VALOREM TAX	\$14,737,556.00	\$15,551,524.75	\$15,743,128.00	\$17,962,835.00
01-06-4116	POLICE CONSOLIDATION	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
01-06-4125	STATE COMPTROLLER	\$25,000.00	\$78,845.75	\$25,000.00	\$25,000.00
01-06-4140	COUNTY ATTY SUPPLEMENT	\$23,300.00	\$23,333.00	\$23,300.00	\$23,300.00
01-06-4146	STATE JUDGE SUPPLEMENT	\$25,200.00	\$20,279.56	\$25,200.00	\$25,200.00
01-06-4180	EMPLOYEE BENEFITS TRUST TRANSFER	\$228,000.00	\$0.00	\$0.00	\$0.00
01-06-4190	ELECTION CONTRACT SERVICES	\$10,000.00	\$17,594.52	\$10,000.00	\$10,000.00
01-06-4201	BEVERAGE	\$500.00	\$1,599.00	\$500.00	\$500.00
01-06-4302	R & B MOTOR VEHICLE FEE	\$15,000.00	\$18,220.00	\$15,000.00	\$15,000.00
01-06-4303	J.P. COUNTY & DISMISSAL FEES	\$7,000.00	\$7,183.35	\$4,000.00	\$4,000.00
01-06-4304	TIME PAYMENT REIMB FEE	\$0.00	\$0.00	\$0.00	\$100.00
01-06-4305	LCCC JURY	\$0.00	\$0.00	\$0.00	\$100.00
01-06-4307	JUDGE, ATTORNEY, SHERIFF FEES	\$2,000.00	\$4,190.00	\$2,000.00	\$2,000.00
01-06-4311	RANKIN GOLF CRSE FEES	\$2,000.00	\$1,138.64	\$1,500.00	\$1,000.00
01-06-4312	MCCAMEY GOLF CRSE FEES	\$4,000.00	\$3,626.00	\$3,500.00	\$2,500.00
01-06-4355	FINES	\$75,000.00	\$96,620.37	\$75,000.00	\$75,000.00
01-06-4400	CONTRACT LANDFILL RANKIN	\$6,000.00	\$2,320.00	\$5,000.00	\$0.00
1-06-4420	VEHICLE LICENSE	\$250,000.00	\$218,097.91	\$250,000.00	\$100,000.00
1-06-4500	INTEREST	\$85,000.00	\$429,808.27	\$150,000.00	\$100,000.00
1-06-4555	LIBRARY DONATIONS	\$6,194.00	\$4,980.00	\$2,000.00	\$500.00
1-06-4560	MCCAMEY LIBRARY BOOK FINES	\$500.00	\$448.85	\$300.00	\$300.00
1-06-4565	RANKIN LIBRARY BOOK FINES	\$200.00	\$99.40	\$100.00	\$100.00
1-06-4570	MIDKIFF LIBRARY BOOK FINES	\$200.00	\$0.00	\$50.00	\$50.00
1-06-4600	MISCELLANEOUS	\$160,200.00	\$256,642.60	\$150,000.00	\$100,000.00
1-06-4602	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
)1-06-4700	AIRPORT GRANT TOTAL	\$50,000.00 \$16.253.850.00	\$0.00 \$17.244.613.02	\$25,000.00 \$16,960,828.00	\$0.00 \$19.597,485.00

1-11-5010	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
		TOTAL	\$217,065.25	\$206,826.10	\$79,470.00	\$83,570.00
epartment: 1	12 - 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	S. 4	\$25,000.00	\$8,992.24	\$30,000.00	\$30,000.00
1-12-8654	CLERKS RECORD MANAGEMENT		\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
		TOTAL	\$346,303.40	\$290,162.22	\$329,210.00	\$321,556.20
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
	ADMINISTRATIVE ASSISTANT	7	\$58,845.50	\$55,994.10	\$52,320.00	\$52,320.00
1-13-5024						
	EXTRA HIRE - CO ATTY		\$2,842.96	\$2,842.96	\$1,600.00	\$0.00
1-13-5040	EXTRA HIRE - CO ATTY ADMINISTRATIVE ASSISTANT - OT			\$2,842.96 \$0.00	\$1,600.00 \$750.00	\$0.00 \$750.00
1-13-5040 1-13-5208			\$2,842.96			
1-13-5040 1-13-5208 1-13-7310	ADMINISTRATIVE ASSISTANT - OT		\$2,842.96 \$0.00	\$0.00	\$750.00	\$750.00
1-13-5040 1-13-5208 1-13-7310 1-13-8016	ADMINISTRATIVE ASSISTANT - OT COMPUTER MAINTENANCE		\$2,842.96 \$0.00 \$1,300.00	\$0.00 \$0.00	\$750.00 \$1,300.00	\$750.00 \$500.00
1-13-5040 1-13-5208 1-13-7310 1-13-8016 1-13-8021	ADMINISTRATIVE ASSISTANT - OT COMPUTER MAINTENANCE OFFICE EXPENSE		\$2,842.96 \$0.00 \$1,300.00 \$3,300.00	\$0.00 \$0.00 \$1,100.56	\$750.00 \$1,300.00 \$4,500.00	\$750.00 \$500.00 \$2,500.00
1-13-5040 1-13-5208 1-13-7310 1-13-8016 1-13-8021 1-13-8600	ADMINISTRATIVE ASSISTANT - OT COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE		\$2,842.96 \$0.00 \$1,300.00 \$3,300.00 \$7,200.00 \$500.00 \$2,000.00	\$0.00 \$0.00 \$1,100.56 \$6,772.71 \$28.48 \$515.00	\$750.00 \$1,300.00 \$4,500.00 \$6,000.00 \$2,500.00 \$0.00	\$750.00 \$500.00 \$2,500.00 \$6,000.00 \$2,000.00 \$0.00
11-13-5024 11-13-5040 11-13-5208 11-13-7310 11-13-8016 11-13-8021 11-13-8600 11-13-9300	ADMINISTRATIVE ASSISTANT - OT COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS	TOTAL	\$2,842.96 \$0.00 \$1,300.00 \$3,300.00 \$7,200.00 \$500.00	\$0.00 \$0.00 \$1,100.56 \$6,772.71 \$28.48	\$750.00 \$1,300.00 \$4,500.00 \$6,000.00 \$2,500.00	\$750.00 \$500.00 \$2,500.00 \$6,000.00 \$2,000.00
1-13-5040 1-13-5208 1-13-7310 1-13-8016 1-13-8021 1-13-8600 1-13-9300 Pepartment: 1	ADMINISTRATIVE ASSISTANT - OT COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS	TOTAL	\$2,842.96 \$0.00 \$1,300.00 \$3,300.00 \$7,200.00 \$500.00 \$2,000.00	\$0.00 \$0.00 \$1,100.56 \$6,772.71 \$28.48 \$515.00 \$165,061.13 2019 ACTIVITY	\$750.00 \$1,300.00 \$4,500.00 \$6,000.00 \$2,500.00 \$0.00 \$167,535.00 2020 BUDGET	\$750.00 \$500.00 \$2,500.00 \$6,000.00 \$2,000.00 \$0.00 \$162,635.00 2021 BUDGET
1-13-5040 1-13-5208 1-13-7310 1-13-8016 1-13-8021 1-13-8600 1-13-9300 epartment: 1 expense	ADMINISTRATIVE ASSISTANT - OT COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS	TOTAL	\$2,842.96 \$0.00 \$1,300.00 \$3,300.00 \$7,200.00 \$500.00 \$2,000.00 \$176,262.86 2019 BUDGET	\$0.00 \$0.00 \$1,100.56 \$6,772.71 \$28.48 \$515.00 \$165,061.13 2019 ACTIVITY	\$750.00 \$1,300.00 \$4,500.00 \$6,000.00 \$2,500.00 \$0.00 \$167,535.00 2020 BUDGET	\$750.00 \$500.00 \$2,500.00 \$6,000.00 \$2,000.00 \$0.00 \$162,635.00 2021 BUDGET \$48,420.00
1-13-5040 1-13-5208 1-13-7310 1-13-8016 1-13-8021 1-13-8600 1-13-9300 epartment: 1 expense 1-14-5007 1-14-5011	ADMINISTRATIVE ASSISTANT - OT COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS	TOTAL	\$2,842.96 \$0.00 \$1,300.00 \$3,300.00 \$7,200.00 \$500.00 \$2,000.00 \$176,262.86 2019 BUDGET \$54,945.50 \$101,369.75	\$0.00 \$0.00 \$1,100.56 \$6,772.71 \$28.48 \$515.00 \$165,061.13 2019 ACTIVITY \$52,088.61 \$98,876.75	\$750.00 \$1,300.00 \$4,500.00 \$6,000.00 \$2,500.00 \$0.00 \$167,535.00 2020 BUDGET \$48,420.00 \$92,700.00	\$750.00 \$500.00 \$2,500.00 \$6,000.00 \$2,000.00 \$162,635.00 2021 BUDGET \$48,420.00 \$92,697.80
1-13-5040 1-13-5208 1-13-7310 1-13-8016 1-13-8021 1-13-8600 1-13-9300 epartment: 1 expense 1-14-5007 1-14-5011 1-14-5212	ADMINISTRATIVE ASSISTANT - OT COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS 14 - COUNTY AUDITOR ASSISTANT AUDITOR SALARY ASSISTANT - OT	TOTAL	\$2,842.96 \$0.00 \$1,300.00 \$3,300.00 \$7,200.00 \$500.00 \$2,000.00 \$176,262.86 2019 BUDGET \$54,945.50 \$101,369.75 \$0.00	\$0.00 \$0.00 \$1,100.56 \$6,772.71 \$28.48 \$515.00 \$165,061.13 2019 ACTIVITY \$52,088.61 \$98,876.75 \$0.00	\$750.00 \$1,300.00 \$4,500.00 \$6,000.00 \$2,500.00 \$0.00 \$167,535.00 2020 BUDGET \$48,420.00 \$92,700.00 \$750.00	\$750.00 \$500.00 \$2,500.00 \$6,000.00 \$2,000.00 \$162,635.00 2021 BUDGET \$48,420.00 \$92,697.80 \$750.00
1-13-5040 1-13-5208 1-13-7310 1-13-8016 1-13-8021 1-13-8600 1-13-9300 1-13-9300 1-14-9300 1-14-5007 1-14-5011 1-14-5212 1-14-8016	ADMINISTRATIVE ASSISTANT - OT COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS 14 - COUNTY AUDITOR ASSISTANT AUDITOR SALARY ASSISTANT - OT OFFICE EXPENSE	TOTAL	\$2,842.96 \$0.00 \$1,300.00 \$3,300.00 \$7,200.00 \$500.00 \$2,000.00 \$176,262.86 2019 BUDGET \$54,945.50 \$101,369.75 \$0.00 \$5,000.00	\$0.00 \$0.00 \$1,100.56 \$6,772.71 \$28.48 \$515.00 \$165,061.13 2019 ACTIVITY \$52,088.61 \$98,876.75 \$0.00 \$2,864.60	\$750.00 \$1,300.00 \$4,500.00 \$6,000.00 \$2,500.00 \$0.00 \$167,535.00 2020 BUDGET \$48,420.00 \$92,700.00 \$750.00 \$5,000.00	\$750.00 \$500.00 \$2,500.00 \$6,000.00 \$2,000.00 \$162,635.00 2021 BUDGET \$48,420.00 \$92,697.80 \$750.00 \$5,000.00
1-13-5040 1-13-5208 1-13-7310 1-13-8016 1-13-8021 1-13-8600 1-13-9300 Department: 1 Expense 1-14-5007 1-14-5011 1-14-5212 1-14-8016 1-14-8021	ADMINISTRATIVE ASSISTANT - OT COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS 14 - COUNTY AUDITOR ASSISTANT AUDITOR SALARY ASSISTANT - OT OFFICE EXPENSE OUT OF COUNTY EXPENSE	TOTAL	\$2,842.96 \$0.00 \$1,300.00 \$3,300.00 \$7,200.00 \$500.00 \$2,000.00 \$176,262.86 2019 BUDGET \$54,945.50 \$101,369.75 \$0.00 \$5,000.00 \$6,000.00	\$0.00 \$0.00 \$1,100.56 \$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	\$750.00 \$1,300.00 \$4,500.00 \$6,000.00 \$2,500.00 \$167,535.00 2020 BUDGET \$48,420.00 \$92,700.00 \$750.00 \$5,000.00	\$750.00 \$500.00 \$2,500.00 \$6,000.00 \$2,000.00 \$162,635.00 2021 BUDGET \$48,420.00 \$92,697.80 \$750.00 \$5,000.00
1-13-5040 1-13-5208 1-13-7310 1-13-8016 1-13-8021 1-13-8600 1-13-9300 epartment: 1 expense 1-14-5007 1-14-5011 1-14-5212 1-14-8016 1-14-8021 1-14-8600	ADMINISTRATIVE ASSISTANT - OT COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS 14 - COUNTY AUDITOR ASSISTANT AUDITOR SALARY ASSISTANT - OT OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS	TOTAL	\$2,842.96 \$0.00 \$1,300.00 \$3,300.00 \$7,200.00 \$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	\$0.00 \$0.00 \$1,100.56 \$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	\$750.00 \$1,300.00 \$4,500.00 \$6,000.00 \$2,500.00 \$167,535.00 2020 BUDGET \$48,420.00 \$92,700.00 \$750.00 \$5,000.00 \$6,000.00 \$2,500.00	\$750.00 \$500.00 \$2,500.00 \$6,000.00 \$2,000.00 \$162,635.00 2021 BUDGET \$48,420.00 \$92,697.80 \$750.00 \$5,000.00 \$6,000.00
1-13-5040 1-13-5208 1-13-7310 1-13-8016 1-13-8021 1-13-8600 1-13-9300 epartment: 1 expense 1-14-5007 1-14-5011 1-14-5212 1-14-8016 1-14-8021 1-14-8600	ADMINISTRATIVE ASSISTANT - OT COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS 14 - COUNTY AUDITOR ASSISTANT AUDITOR SALARY ASSISTANT - OT OFFICE EXPENSE OUT OF COUNTY EXPENSE		\$2,842.96 \$0.00 \$1,300.00 \$3,300.00 \$7,200.00 \$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 \$25,000.00	\$0.00 \$0.00 \$1,100.56 \$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	\$750.00 \$1,300.00 \$4,500.00 \$6,000.00 \$2,500.00 \$167,535.00 2020 BUDGET \$48,420.00 \$92,700.00 \$750.00 \$5,000.00 \$6,000.00 \$2,500.00	\$750.00 \$500.00 \$2,500.00 \$6,000.00 \$2,000.00 \$162,635.00 2021 BUDGET \$48,420.00 \$92,697.80 \$750.00 \$5,000.00 \$6,000.00 \$25,000.00
1-13-5040 1-13-5208 1-13-7310 1-13-8016 1-13-8021 1-13-8600 1-13-9300 Department: 1 Expense 1-14-507 1-14-5011 1-14-5212 1-14-8016 1-14-8021 1-14-8600 1-14-9050	ADMINISTRATIVE ASSISTANT - OT COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS 14 - COUNTY AUDITOR ASSISTANT AUDITOR SALARY ASSISTANT - OT OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS COMPUTERS	TOTAL	\$2,842.96 \$0.00 \$1,300.00 \$3,300.00 \$7,200.00 \$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	\$0.00 \$0.00 \$1,100.56 \$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	\$750.00 \$1,300.00 \$4,500.00 \$6,000.00 \$2,500.00 \$0.00 \$167,535.00 2020 BUDGET \$48,420.00 \$92,700.00 \$750.00 \$5,000.00 \$6,000.00 \$25,000.00 \$180,370.00	\$750.00 \$500.00 \$2,500.00 \$2,500.00 \$2,000.00 \$162,635.00 2021 BUDGET \$48,420.00 \$92,697.80 \$750.00 \$5,000.00 \$2,000.00 \$2,000.00 \$179,867.80
1-13-5040 1-13-5208 1-13-7310 1-13-8016 1-13-8021 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	ADMINISTRATIVE ASSISTANT - OT COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS 14 - COUNTY AUDITOR ASSISTANT AUDITOR SALARY ASSISTANT - OT OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS COMPUTERS		\$2,842.96 \$0.00 \$1,300.00 \$3,300.00 \$7,200.00 \$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	\$0.00 \$0.00 \$1,100.56 \$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	\$750.00 \$1,300.00 \$4,500.00 \$6,000.00 \$2,500.00 \$0.00 \$167,535.00 2020 BUDGET \$48,420.00 \$92,700.00 \$750.00 \$5,000.00 \$6,000.00 \$25,000.00 \$180,370.00 2020 BUDGET	\$750.00 \$500.00 \$2,500.00 \$6,000.00 \$2,000.00 \$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
1-13-5040 1-13-5208 1-13-7310 1-13-8016 1-13-8021 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	ADMINISTRATIVE ASSISTANT - OT COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS 14 - COUNTY AUDITOR ASSISTANT AUDITOR SALARY ASSISTANT - OT OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS COMPUTERS 15 - COUNTY TREASURER ASSISTANT		\$2,842.96 \$0.00 \$1,300.00 \$3,300.00 \$7,200.00 \$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	\$0.00 \$0.00 \$1,100.56 \$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	\$750.00 \$1,300.00 \$4,500.00 \$6,000.00 \$2,500.00 \$167,535.00 2020 BUDGET \$48,420.00 \$92,700.00 \$750.00 \$6,000.00 \$2,500.00 \$25,000.00 \$25,000.00 \$25,000.00 \$24,500.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00	\$750.00 \$500.00 \$500.00 \$2,500.00 \$6,000.00 \$2,000.00 \$162,635.00 2021 BUDGET \$48,420.00 \$92,697.80 \$750.00 \$5,000.00 \$2,000.00 \$2,000.00 \$21,000.00 \$21,000.00 \$21,000.00 \$21,000.00 \$21,000.00 \$21,000.00 \$21,000.00 \$21,000.00 \$21,000.00
1-13-5040 1-13-5208 1-13-7310 1-13-8016 1-13-8021 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	ADMINISTRATIVE ASSISTANT - OT COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS 14 - COUNTY AUDITOR ASSISTANT AUDITOR SALARY ASSISTANT - OT OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS COMPUTERS		\$2,842.96 \$0.00 \$1,300.00 \$3,300.00 \$7,200.00 \$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	\$0.00 \$0.00 \$1,100.56 \$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	\$750.00 \$1,300.00 \$4,500.00 \$6,000.00 \$2,500.00 \$167,535.00 2020 BUDGET \$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 \$25,000.00 \$25,000.00 \$25,000.00	\$750.00 \$500.00 \$500.00 \$2,500.00 \$6,000.00 \$2,000.00 \$162,635.00 2021 BUDGET \$48,420.00 \$92,697.80 \$750.00 \$5,000.00 \$2,000.00 \$2,000.00 \$21,000.00
1-13-5040 1-13-5208 1-13-7310 1-13-8016 1-13-8021 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	ADMINISTRATIVE ASSISTANT - OT COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS 14 - COUNTY AUDITOR ASSISTANT AUDITOR SALARY ASSISTANT - OT OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS COMPUTERS 15 - COUNTY TREASURER ASSISTANT		\$2,842.96 \$0.00 \$1,300.00 \$3,300.00 \$7,200.00 \$500.00 \$2,000.00 \$176,262.86 2019 BUDGET \$54,945.50 \$101,369.75 \$0.00 \$5,000.00 \$6,000.00 \$25,000.00 \$193,315.25 2019 BUDGET \$56,098.50 \$83,575.40 \$0.00	\$0.00 \$0.00 \$1,100.56 \$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	\$750.00 \$1,300.00 \$4,500.00 \$6,000.00 \$2,500.00 \$167,535.00 2020 BUDGET \$48,420.00 \$92,700.00 \$750.00 \$6,000.00 \$2,500.00 \$25,000.00 \$25,000.00 \$25,000.00 \$246,000.00 \$25,000.00 \$25,000.00	\$750.00 \$500.00 \$500.00 \$2,500.00 \$6,000.00 \$2,000.00 \$162,635.00 2021 BUDGET \$48,420.00 \$92,697.80 \$750.00 \$5,000.00 \$2,000.00 \$2,000.00 \$275,606.10 \$75,656.10
1-13-5040 1-13-5208 1-13-7310 1-13-8016 1-13-8021 1-13-8600 1-13-9300 1-13-9300 1-14-5007 1-14-5011 1-14-5212 1-14-8016 1-14-8021 1-14-8000 1-14-9050 1-14-9050 1-15-5007 1-15-5057 1-15-5057 1-15-5215	ADMINISTRATIVE ASSISTANT - OT COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS 14 - COUNTY AUDITOR ASSISTANT AUDITOR SALARY ASSISTANT - OT OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS COMPUTERS 15 - COUNTY TREASURER ASSISTANT TREASURER SALARY		\$2,842.96 \$0.00 \$1,300.00 \$3,300.00 \$7,200.00 \$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	\$0.00 \$0.00 \$1,100.56 \$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	\$750.00 \$1,300.00 \$4,500.00 \$6,000.00 \$2,500.00 \$167,535.00 2020 BUDGET \$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 \$25,000.00 \$25,000.00 \$25,000.00	\$750.00 \$500.00 \$500.00 \$2,500.00 \$6,000.00 \$2,000.00 \$162,635.00 2021 BUDGET \$48,420.00 \$92,697.80 \$750.00 \$5,000.00 \$2,000.00 \$2,000.00 \$21,000.00
1-13-5040 1-13-5208 1-13-7310 1-13-8016 1-13-8021 1-13-8600 1-13-9300 1-13-9300 1-14-5007 1-14-5011 1-14-5212 1-14-8016 1-14-8021 1-14-8000 1-14-9050 1-15-5007 1-15-5057 1-15-5215 1-15-8016	ADMINISTRATIVE ASSISTANT - OT COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS 14 - COUNTY AUDITOR ASSISTANT AUDITOR SALARY ASSISTANT - OT OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS COMPUTERS 15 - COUNTY TREASURER ASSISTANT TREASURER SALARY ASSISTANT - OT		\$2,842.96 \$0.00 \$1,300.00 \$3,300.00 \$7,200.00 \$500.00 \$2,000.00 \$176,262.86 2019 BUDGET \$54,945.50 \$101,369.75 \$0.00 \$5,000.00 \$6,000.00 \$25,000.00 \$193,315.25 2019 BUDGET \$56,098.50 \$83,575.40 \$0.00	\$0.00 \$0.00 \$1,100.56 \$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	\$750.00 \$1,300.00 \$4,500.00 \$6,000.00 \$2,500.00 \$167,535.00 2020 BUDGET \$48,420.00 \$92,700.00 \$750.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$275,600.00 \$275,600.00	\$750.00 \$500.00 \$500.00 \$2,500.00 \$6,000.00 \$2,000.00 \$162,635.00 2021 BUDGET \$48,420.00 \$92,697.80 \$750.00 \$5,000.00 \$2,000.00 \$2,000.00 \$275,606.10 \$75,656.10
1-13-5040 1-13-5208 1-13-7310 1-13-8016 1-13-8021 1-13-8600 1-13-9300 Department: 1 Expense 1-14-5007 1-14-5011 1-14-5212 1-14-8016 1-14-8021 1-14-8600 1-14-9050	ADMINISTRATIVE ASSISTANT - OT COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS 14 - COUNTY AUDITOR ASSISTANT AUDITOR SALARY ASSISTANT - OT OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS COMPUTERS 15 - COUNTY TREASURER ASSISTANT TREASURER SALARY ASSISTANT - OT OFFICE EXPENSE		\$2,842.96 \$0.00 \$1,300.00 \$3,300.00 \$7,200.00 \$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	\$0.00 \$0.00 \$1,100.56 \$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	\$750.00 \$1,300.00 \$4,500.00 \$6,000.00 \$2,500.00 \$167,535.00 2020 BUDGET \$48,420.00 \$92,700.00 \$750.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$275,000.00 \$275,000.00 \$33,000.00 \$33,000.00	\$750.00 \$500.00 \$500.00 \$2,500.00 \$6,000.00 \$2,000.00 \$162,635.00 2021 BUDGET \$48,420.00 \$92,697.80 \$750.00 \$5,000.00 \$2,000.00 \$2,000.00 \$275,000.00 \$179,867.80 2021 BUDGET

epartment: 1 xpense					
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
01-16-8016	OFFICE EXPENSE	\$3,000.00	\$1,915.85	\$3,000.00	\$3,000.00
01-16-8022	OUT OF CTY EXPENSE	\$6,000.00	\$5,529.66	\$6,000.00	\$6,000.00
01-16-8600	MISCELLANEOUS	\$400.00	\$0.00	\$2,500.00	\$2,000.00
Department: 1 Expense	TOTAL 7 - ELECTION ADMINISTRATOR	\$257,911.50 2019 BUDGET	\$242,187.29 2019 ACTIVITY	\$241,410.00 2020 BUDGET	\$239,556.90 2021 BUDGET
1-17-5003	ADMINISTRATOR SALARY	\$59,704.70	\$51,809.87	\$53,250.00	\$53,220.00
01-17-5007	ASSISTANT	\$46,496.00	\$36,199.64	\$46,920.00	\$46,920.00
01-17-5084	ELECTION WORKERS	\$15,000.00	\$8,007.30	\$20,000.00	\$15,000.00
1-17-5224	ELECTIONS ADMIN - OT	\$0.00	\$0.00	\$2,500.00	\$2,500.00
01-17-5225	ASSISTANT - OT	\$0.00	\$0.00	\$750.00	\$750.00
01-17-7402	ELECTION SVC CTRCT	\$17,922.37	\$17,922.37	\$10,000.00	\$10,000.00
01-17-7402	TRAVEL	\$9,400.00	\$6,574.08	\$6,000.00	\$6,000.00
01-17-8000	SUPPLIES	\$27,800.00	\$27,443.42	\$12,000.00	\$12,000.00
01-17-8600	MISCELLANEOUS	\$9,700.00	\$8,901.27	\$2,500.00	\$5,000.00
01-17-0000	FIXED ASSETS	\$137,377.63	\$106,507.23	\$0.00	\$0.00
71-17-9300	TOTAL	\$323,400.70	\$263,365.18	\$153,920.00	\$151,390.00
Department: 1 Expense	8 - EMERGENCY MANAGEMENT	2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGE
01-18-5023	EMC SALARY	\$53,927.00	\$9,461.48	\$15,000.00	\$12,010.00
01-18-5060	911 SUPPLEMENT	\$500.00	\$0.00	\$0.00	
01-18-7804	EDUCATION	\$2,000.00	\$0.00	\$1,500.00	\$1,500.00
			C1 1CE 10	¢2 000 00	\$3,000.00
01-18-7815	ITRAVEL	\$5,000.00	\$1,100.40	\$3,000.00	φ3,000.00
	TRAVEL SUPPLIES	\$5,000.00 \$3,000.00	\$1,165.40 \$2,156.90		\$28,000.00
01-18-8000	SUPPLIES	\$3,000.00	\$2,156.90	\$3,000.00	\$28,000.00
01-18-8000 01-18-8032	SUPPLIES MATERIAL	\$3,000.00 \$3,000.00	\$2,156.90 \$0.00	\$3,000.00 \$3,000.00	
)1-18-8000)1-18-8032)1-18-9003	SUPPLIES 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	\$28,000.00 \$5,000.00
01-18-8000 01-18-8032 01-18-9003 01-18-9308	SUPPLIES MATERIAL AUTO FIXED ASSETS-NEW&RELOCATE SIRENS TOTAL	\$3,000.00 \$3,000.00 \$5,000.00 \$42,200.00 \$114,627.00	\$2,156.90 \$0.00 \$492.18 \$0.00 \$13,275.96	\$3,000.00 \$3,000.00 \$0.00 \$0.00 \$25,500.00	\$28,000.00 \$5,000.00 \$49,510.00
01-18-7815 01-18-8000 01-18-8032 01-18-9003 01-18-9308 Department: 2	SUPPLIES 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	\$28,000.00 \$5,000.00 \$49,510.00 2021 BUDGET
01-18-8000 01-18-8032 01-18-9003 01-18-9308 Department: 2 Expense 01-20-8051	SUPPLIES MATERIAL AUTO FIXED ASSETS-NEW&RELOCATE SIRENS TOTAL	\$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 2020 BUDGET \$2,000.00	\$28,000.00 \$5,000.00 \$49,510.00 2021 BUDGE 7 \$2,000.00
01-18-8000 01-18-8032 01-18-9003 01-18-9308 Department: 2 Expense 01-20-8051 01-20-8615	SUPPLIES 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 2020 BUDGET \$2,000.00 \$12,000.00	\$28,000.00 \$5,000.00 \$49,510.00 2021 BUDGET \$2,000.00 \$12,000.00
01-18-8000 01-18-8032 01-18-9003 01-18-9308 Department: 2 Expense 01-20-8051 01-20-8615	SUPPLIES 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 2019 ACTIVITY \$1,564.66 \$2,915.00 \$6,560.00	\$3,000.00 \$3,000.00 \$0.00 \$0.00 \$25,500.00 2020 BUDGET \$2,000.00 \$12,000.00	\$28,000.00 \$5,000.00 \$49,510.00 2021 BUDGE \$2,000.00 \$12,000.00 \$12,000.00
01-18-8000 01-18-8032 01-18-9003 01-18-9308 01-18-9308 01-20-8051 01-20-8615 01-20-8623 01-20-8623 01-20-8623	SUPPLIES 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	\$28,000.00 \$5,000.00 \$49,510.00 2021 BUDGE \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00
01-18-8000 01-18-8032 01-18-9003 01-18-9308 01-18-9308 01-20-8051 01-20-8615 01-20-8623 01-20-8623 01-20-8623	SUPPLIES 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 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 \$0.00	\$28,000.00 \$5,000.00 \$49,510.00 2021 BUDGE \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2021 BUDGE
01-18-8000 01-18-8032 01-18-9003 01-18-9308 01-18-9308 01-20-8051 01-20-8615 01-20-8623 01-20-8623 01-20-8623 01-22-8623	SUPPLIES 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 2019 BUDGET \$173,890.40 \$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	\$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	\$28,000.00 \$5,000.00 \$49,510.00 2021 BUDGE \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2021 BUDGE \$0.00 \$38,378.60
01-18-8000 01-18-8032 01-18-9003 01-18-9308 01-18-9308 01-20-8051 01-20-8615 01-20-8623 01-20-8623 01-20-8623 01-20-8623 01-20-8623	SUPPLIES 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 2019 ACTIVITY \$1,564.66 \$2,915.00 \$6,560.00 \$11,039.66 2019 ACTIVITY \$166,472.80 \$0.00 \$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 \$26,000.00 2020 BUDGET \$0.00 \$37,170.00 \$38,380.00	\$28,000.00 \$5,000.00 \$49,510.00 2021 BUDGE \$2,000.00 \$12,000.00 \$26,000.00 2021 BUDGE \$0.00 \$38,378.60 \$38,378.60
01-18-8000 01-18-8032 01-18-9003 01-18-9308 01-18-9308 01-20-8051 01-20-8615 01-20-8623 01-20-8623 01-20-8623 01-20-8623 01-20-8623 01-22-5047 01-22-5115 01-22-5116 01-22-5117	SUPPLIES 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 \$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	\$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	\$28,000.00 \$5,000.00 \$49,510.00 2021 BUDGE \$2,000.00 \$12,000.00 \$26,000.00 2021 BUDGE \$0.00 \$38,378.60 \$38,378.60 \$40,172.60
01-18-8000 01-18-8032 01-18-9003 01-18-9308 01-18-9308 01-18-9308 01-20-8051 01-20-8615 01-20-8623 01-20-8623 01-20-8623 01-20-8623 01-22-5047 01-22-5115 01-22-5116 01-22-5117	SUPPLIES 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 2019 BUDGET \$173,890.40 \$0.00 \$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 \$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	\$28,000.00 \$5,000.00 \$49,510.00 2021 BUDGE \$2,000.00 \$12,000.00 \$26,000.00 2021 BUDGE \$0.00 \$38,378.60 \$38,378.60 \$40,172.60 \$41,369.90
01-18-8000 01-18-8032 01-18-9003 01-18-9308 Department: 2 Expense 01-20-8615 01-20-8623 Department: 2 Expense 01-22-5047 01-22-5115 01-22-5116 01-22-5117 01-22-5118	SUPPLIES 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 \$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 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 \$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	\$28,000.00 \$5,000.00 \$49,510.00 2021 BUDGE \$2,000.00 \$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
01-18-8000 01-18-8032 01-18-9003 01-18-9308 01-18-9308 01-18-9308 01-20-8051 01-20-8615 01-20-8623 01-20-8623 01-22-5047 01-22-5115 01-22-5116 01-22-5117 01-22-5118 01-22-5118	SUPPLIES 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 2019 BUDGET \$173,890.40 \$0.00 \$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 \$45,055.00 \$10,440.00	\$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	\$28,000.00 \$5,000.00 \$49,510.00 2021 BUDGE \$2,000.00 \$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
01-18-8000 01-18-8032 01-18-9003 01-18-9308 01-18-9308 01-28-951 01-20-8615 01-20-8623 01-20-8623 01-22-5047 01-22-5115 01-22-5116 01-22-5117 01-22-5118 01-22-5118 01-22-7310	SUPPLIES 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 \$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 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 \$45,055.00 \$10,440.00 \$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	\$28,000.00 \$5,000.00 \$49,510.00 2021 BUDGE \$2,000.00 \$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
01-18-8000 01-18-8032 01-18-9003 01-18-9308 01-18-9308 01-28-905 01-20-8615 01-20-8623 01-20-8623 01-20-8623 01-22-5047 01-22-5115 01-22-5116 01-22-5117 01-22-5118 01-22-5118 01-22-7310 01-22-7310 01-22-8016	SUPPLIES 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 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$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 \$45,055.00 \$10,440.00 \$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	\$28,000.00 \$5,000.00 \$49,510.00 2021 BUDGE \$2,000.00 \$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 \$12,000.00
01-18-8000 01-18-8032 01-18-9003 01-18-9003 01-18-9308 Department: 2 Expense 01-20-8615 01-20-8623 Department: 2 Expense 01-22-5047 01-22-5115 01-22-5116 01-22-5117 01-22-5118 01-22-5118 01-22-7310 01-22-7310 01-22-8016 01-22-8022	SUPPLIES 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 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 \$45,055.00 \$10,440.00 \$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	\$28,000.00 \$5,000.00 \$49,510.00 2021 BUDGE \$2,000.00 \$12,000.00 \$26,000.00 2021 BUDGE \$0.00 \$38,378.60 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$12,000.00 \$2,000.00
01-18-8000 01-18-8032 01-18-9003 01-18-9003 01-18-9308 Department: 2 Expense 01-20-8615 01-20-8623 Department: 2 Expense 01-22-5047 01-22-5115 01-22-5116 01-22-5117 01-22-5118 01-22-5118 01-22-5118 01-22-7310 01-22-8016 01-22-8022 01-22-8000	SUPPLIES 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 \$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	\$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 \$45,055.00 \$10,440.00 \$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 2020 BUDGET \$0.00 \$37,170.00 \$38,380.00 \$39,580.00 \$40,775.00 \$75,000.00 \$6,000.00 \$12,000.00	\$28,000.00 \$5,000.00 \$49,510.00 2021 BUDGE \$2,000.00 \$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 \$12,000.00
01-18-8000 01-18-8032 01-18-9003 01-18-9003 01-18-9308 01-18-9308 01-18-9308 01-20-8051 01-20-8615 01-20-8623 01-20-8623 01-20-8623 01-20-8623 01-20-8623 01-20-5115 01-22-5115 01-22-5116 01-22-5117 01-22-5118 01-22-5118 01-22-7310 01-22-8016 01-22-8022 01-22-8000 01-22-9300 01-22-9300	SUPPLIES 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 \$14,945.00 \$6,000.00 \$12,000.00 \$12,000.00 \$2,000.00 \$2,000.00	\$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 \$45,055.00 \$10,440.00 \$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 \$2,5000.00 \$2,5000.00	\$28,000.00 \$5,000.00 \$10.00 \$2021 BUDGE \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 \$26,000.00 \$38,378.60 \$38,378.60 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$12,000.00 \$2,000.00 \$2,000.00 \$278,299.70
01-18-8000 01-18-8032 01-18-9003 01-18-9003 01-18-9308 01-18-9308 01-18-9308 01-20-8051 01-20-8615 01-20-8615 01-20-8623 01-20-8623 01-20-8623 01-20-8623 01-20-8623 01-20-8615 01-20-8015 01-20-5115 01-20-5116 01-20-5117 01-20-5118 01-20-5118 01-20-7310 01-20-8016 01-20-8020 01-20-9300 01-20-9300 01-20-9300	SUPPLIES 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 2 JP PCT 3 JP PCT 4 AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS TOTAL	\$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 \$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 \$45,055.00 \$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 \$25,000.00 \$2,500.00 \$8,000.00 \$2,500.00 \$2,500.00 \$284,405.00 2020 BUDGET	\$28,000.00 \$5,000.00 \$49,510.00 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 \$25,000.00 \$278,299.70 2021 BUDGE
01-18-8000 01-18-8032 01-18-9003 01-18-9003 01-18-9308 Department: 2 Expense 01-20-8615 01-20-8623 Department: 2 Expense 01-22-5047 01-22-5115 01-22-5116 01-22-5117 01-22-5118 01-22-5118 01-22-5118 01-22-7310 01-22-7310 01-22-8016 01-22-8022 01-22-8022 01-22-8000 01-22-9300 Department: 2 Expense 01-23-5005	SUPPLIES 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 \$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	\$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 \$45,055.00 \$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 \$25,000.00 \$2,500.00 \$8,000.00 \$2,500.00	\$28,000.00 \$5,000.00 \$49,510.00 2021 BUDGE \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 \$38,378.60 \$38,378.60 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$25,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00
01-18-8000 01-18-8032 01-18-9003 01-18-9003 01-18-9308 01-20-8051 01-20-8615 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 01-20-8023 01-22-5116 01-22-5116 01-22-5117 01-22-5118 01-22-5118 01-22-7310 01-22-7310 01-22-8016 01-22-8022 01-22-8022 01-22-8000 01-22-9300 01-22-9300 01-23-5005 01-23-6000	SUPPLIES 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 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 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	\$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 \$45,055.00 \$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 \$8,000.00 \$284,405.00 2020 BUDGET	\$28,000.00 \$5,000.00 \$49,510.00 2021 BUDGE \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 \$38,378.60 \$38,378.60 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$25,000.00 \$2,000.00 \$3,000 \$2,000.00 \$2,000.00
01-18-8000 01-18-8032 01-18-9003 01-18-9003 01-18-9308 01-20-8051 01-20-8615 01-20-8623 01-20-8623 01-20-8623 01-20-8623 01-20-8623 01-20-8623 01-20-8623 01-22-5115 01-22-5116 01-22-5117 01-22-5118 01-22-5118 01-22-7310 01-22-7310 01-22-8016 01-22-8022 01-22-8022 01-22-8000 01-22-9300 01-23-5005 01-23-6000 01-23-7075	SUPPLIES 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 \$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	\$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 \$45,055.00 \$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 \$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 \$2,500.00 \$8,000.00 \$284,405.00 2020 BUDGET \$0.00 \$3,000.00 \$3,000.00	\$28,000.00 \$5,000.00 \$49,510.00 2021 BUDGE \$2,000.00 \$12,000.00 \$26,000.00 2021 BUDGE \$0.00 \$38,378.60 \$38,378.60 \$441,369.90 \$75,000.00 \$25,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$5,000.00 \$5,500.00 \$5,500.00 \$5,500.00
01-18-8000 01-18-8032 01-18-9003 01-18-9003 01-18-9308 01-18-9308 01-18-9308 01-18-9308 01-18-9308 01-18-9308 01-18-9308 01-20-8615 01-20-8623 01-20-8623 01-22-5047 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 01-22-5118 01-22-5118 01-22-9300 01-22-8022 01-22-8000 01-22-9300 01-23-5005 01-23-6000 01-23-7075 01-23-7110	SUPPLIES 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 \$14,945.00 \$6,000.00 \$12,000.00 \$12,000.00 \$253,890.40 2019 BUDGET \$40,449.00 \$5,000.00 \$33,000.00 \$5,000.00 \$33,000.00 \$55,000.00	\$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 \$0.00 \$45,055.00 \$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 \$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 \$2,500.00 \$8,000.00 \$284,405.00 2020 BUDGET \$0.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00	\$28,000.00 \$5,000.00 \$49,510.00 2021 BUDGE \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2021 BUDGE \$0.00 \$38,378.60 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$25,000.00 \$278,299.70 2021 BUDGE \$0.00 \$5,500.00 \$5,500.00 \$5,500.00 \$5,000.00
01-18-8000 01-18-8032 01-18-9003 01-18-9003 01-18-9308 Department: 2 Expense 01-20-8051 01-20-8615 01-20-8623 Department: 2 Expense 01-22-5047 01-22-5115 01-22-5116 01-22-5117 01-22-5118 01-22-5118 01-22-7310 01-22-8016 01-22-8022 01-22-8000 01-22-9300	SUPPLIES 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 \$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	\$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 \$45,055.00 \$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 \$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 \$2,500.00 \$8,000.00 \$284,405.00 2020 BUDGET \$0.00 \$3,000.00 \$3,000.00	\$28,000.00 \$5,000.00 \$49,510.00 2021 BUDGET \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 \$38,378.60 \$38,378.60 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$25,000.00 \$278,299.70 2021 BUDGET

Department: 2 Expense	4 - AGRICULTURE		2019 BUDGET	2019 ACTIVITY		2021 BUDGET
1-24-5007	IASSISTANT		\$54,653.50	\$53,835.64	\$48,120.00	\$48,420.00
1-24-5025	COUNTY AGENT SALARY	5 Say 4	\$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
-24-7040	PREDATOR CONTROL		\$79,000.00	\$78,996.00	\$79,000.00	\$79,000.00
-24-7500	MAINTENANCE		\$8,000.00	\$5,304.66	\$8,000.00	\$8,000.00
1-24-7521	MACHINE MAINTENANCE		\$1,700.00	\$830.00	\$1,700.00	\$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	\$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
1-24-8625	STOCK SHOW EXPENSE		\$700.00	\$77.45	\$700.00	\$700.00
1-24-8719	CEA AUTO & REPAIR	1.70.2	\$10,000.00	\$8,928.89	\$10,000.00	\$70,000.00
70		TOTAL	\$293,798.20	\$229,158.11	\$282,390.00	\$296,290.00
xpense	25 - MCCAMEY LIBRARY		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGE
1-25-5020	DIRECTOR SALARY		\$59,695.50	\$57,226.33	\$53,510.00	\$53,510.00
1-25-5040	EXTRA HIRE		\$24,496.00	\$15,931.60	\$24,000.00	\$22,970.00
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 \$95,560.00	\$94,030.00
epartment: 2	26 - RANKIN LIBRARY	TOTAL	\$104,485.50 2019 BUDGET	\$87,882.77 2019 ACTIVITY	2020 BUDGET	2021 BUDGE
1-26-5020	6 - RANKIN LIBRARY DIRECTOR SALARY	TOTAL	2019 BUDGET \$59,094.50	2019 ACTIVITY \$56,536.85	\$53,510.00	\$53,510.00
xpense 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
1-26-5020 1-26-5040 1-26-5237	DIRECTOR SALARY EXTRA HIRE DIRECTOR - OT	IOIAL	\$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
1-26-5020 1-26-5040 1-26-5237 1-26-8017	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
1-26-5020 1-26-5040 1-26-5237 1-26-8017 1-26-8020	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
xpense 1-26-5020 1-26-5040 1-26-5237 1-26-8017 1-26-8020 1-26-8021	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	\$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
1-26-5020 1-26-5040 1-26-5237 1-26-8017	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 \$2,500.00
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	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 2020 BUDGET	\$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 epartment: 2 xpense 1-27-5020	DIRECTOR SALARY EXTRA HIRE DIRECTOR - OT OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM 27 - 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	\$56,536.85 \$16,104.73 \$0.00 \$2,090.62 \$9,000.01 \$154.00 \$2,896.72 \$86,782.93 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	\$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 epartment: 2 xpense 1-27-5020 1-27-5040	DIRECTOR SALARY EXTRA HIRE DIRECTOR - OT OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM 27 - 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	\$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
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 27 - 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 2019 BUDGET \$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 2019 ACTIVITY \$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 \$95,560.00 2020 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 BUDGE \$13,160.00 \$0.00
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	DIRECTOR SALARY EXTRA HIRE DIRECTOR - OT OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM 27 - 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 2019 BUDGET \$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 2019 ACTIVITY \$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 \$95,560.00 2020 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 BUDGE \$13,160.00 \$0.00 \$10,000.00
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 1-27-8016	DIRECTOR SALARY EXTRA HIRE DIRECTOR - OT OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM 27 - 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 2019 BUDGET \$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 2019 ACTIVITY \$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 \$95,560.00 2020 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 BUDGE \$13,160.00 \$0.00
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 1-27-8016 1-27-8020	DIRECTOR SALARY EXTRA HIRE DIRECTOR - OT OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM 27 - 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 2019 BUDGET \$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 2019 ACTIVITY \$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 \$95,560.00 2020 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 BUDGE \$13,160.00 \$0.00 \$10,000.00
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 1-27-8016 1-27-8020	DIRECTOR SALARY EXTRA HIRE DIRECTOR - OT OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM 27 - 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	\$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	\$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	\$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 \$6,000.00
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	DIRECTOR SALARY EXTRA HIRE DIRECTOR - OT OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM 27 - MIDKIFF LIBRARY DIRECTOR SALARY EXTRA HIRE COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE 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 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 \$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 \$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 \$10,000.00 \$2,500.00 \$10,000.00 \$2,500.00 \$10,000.00 \$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 1-26-5040 1-26-5237 1-26-8017 1-26-8020 1-26-8021 1-26-8030 epartment: 2 xpense 1-27-5020 1-27-6505 1-27-8030 epartment: 2 xpense 1-27-5040 1-27-8030 epartment: 2 xpense	DIRECTOR SALARY EXTRA HIRE DIRECTOR - OT OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM 27 - 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	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 \$2,500.00 \$2,500.00 \$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 2021 BUDGE \$13,160.00 \$0.00 \$10,000.00 \$2,500.00 \$1,000.00 \$2,500.00 \$4,000.00 \$1,000.00 \$2,500.00 \$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 1-27-5040 1-27-6505 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 27 - MIDKIFF LIBRARY DIRECTOR SALARY EXTRA HIRE COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM 29 - JUDICIAL DISTRICTS - 112TH JUDGES SALARY EXTRA HIRE	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	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 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,000.00 \$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 \$1,000.00 \$2,500.00 \$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
xpense 1-26-5020 1-26-5040 1-26-5237 1-26-8017 1-26-8020 1-26-8021 1-26-8030 1-26-8030 1-27-5020 1-27-5040 1-27-6505 1-27-8030 1-27-8030 1-27-8030 1-27-8030 1-27-8030 1-27-8030	DIRECTOR SALARY EXTRA HIRE DIRECTOR - OT OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM 27 - 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	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 \$2,500.00 \$2,500.00 \$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 \$0.00 \$10,000.00 \$10,000.00 \$1,000.00 \$2,500.00 \$1,000.00 \$2,500.00 \$4,000.00 \$1,000.00 \$2,500.00 \$6,000.00 \$1,000.00 \$32,660.00 \$32,660.00
epartment: 2 expense -26-5020 -26-5040 -26-5237 -26-8017 -26-8020 -26-8021 -26-8030 epartment: 2 expense -27-5020 -27-5040 -27-6505 -27-8030 epartment: 2 expense -27-5020 -27-5040 -27-5040 -27-5040 -27-8030	DIRECTOR SALARY EXTRA HIRE DIRECTOR - OT OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM 27 - 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 \$700.00 \$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 \$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 \$2,000.00 \$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 \$1,000.00 \$2,500.00 \$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
xpense 1-26-5020 1-26-5040 1-26-5237 1-26-8017 1-26-8020 1-26-8021 1-26-8030 1-26-8030 1-27-5020 1-27-5040 1-27-5040 1-27-8030 1-27-8030 1-27-8030 1-27-8030 1-27-8030 1-27-8030 1-27-8030 1-27-8030 1-27-8030	DIRECTOR SALARY EXTRA HIRE DIRECTOR - OT OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM 27 - 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 \$6,448.00 \$2,000.00 \$11,356.80 \$9,910.40	\$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 \$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 \$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 epartment: 2 xpense 1-27-5020 1-27-5040 1-27-8030 epartment: 2 xpense 1-27-8030 epartment: 2 xpense 1-27-80505 1-27-8040 1-27-80505 1-27-80506 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 27 - 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 \$700.00 \$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 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$1,000.00 \$27,750.00 2020 BUDGET \$6,465.00 \$2,000.00 \$11,590.00 \$8,720.00 \$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 \$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 1-29-5040 1-29-5040 1-29-5064 1-29-5066 1-29-5825 1-29-7010	DIRECTOR SALARY EXTRA HIRE DIRECTOR - OT OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM 27 - 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 \$700.00 \$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 \$6,448.00 \$2,000.00 \$11,356.80 \$9,910.40 \$0.00 \$80,982.33	\$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 \$1,000.00 \$11,000.00 \$27,750.00 2020 BUDGET \$6,465.00 \$2,000.00 \$11,590.00 \$8,720.00 \$15,000.00 \$50,000.00	\$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 \$1,000.00 \$2,500.00 \$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 \$2,500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00
epartment: 2 expense -26-5020 -26-5040 -26-5237 -26-8017 -26-8020 -26-8021 -26-8030 epartment: 2 expense -27-5020 -27-5040 -27-6505 -27-8030 epartment: 2 expense -29-5004 -29-5064 -29-5066 -29-5825 -29-7010 -29-7025	DIRECTOR SALARY EXTRA HIRE DIRECTOR - OT OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM 27 - 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 \$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 \$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 \$2,7750.00 2020 BUDGET \$6,465.00 \$2,000.00 \$1,500.00 \$1,500.00 \$2,000.00 \$1,500.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$20,000.00	\$53,510.00 \$22,970.00 \$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$94,030.00 2021 BUDGE \$13,160.00 \$0.00 \$10,000.00 \$1,000.00 \$32,660.00 2021 BUDGE \$6,465.00 \$2,000.00 \$11,590.00 \$11,760.00 \$15,000.00 \$25,000.00
xpense 1-26-5020 1-26-5040 1-26-5237 1-26-8017 1-26-8020 1-26-8021 1-26-8030 1-26-8030 1-27-5020 1-27-5040 1-27-5040 1-27-8030 1-27-8030 1-27-8030 1-27-8030 1-27-80505 1-29-5064 1-29-5066 1-29-5066 1-29-5065 1-29-7010 1-29-7025 1-29-70320	DIRECTOR SALARY EXTRA HIRE DIRECTOR - OT OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM 27 - 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 \$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 \$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 \$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 \$15,000.00 \$15,000.00 \$15,000.00 \$110,000.00 \$20,000.00 \$100,000.00	\$53,510.00 \$22,970.00 \$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$94,030.00 \$13,160.00 \$0.00 \$10,000.00 \$1,000.00 \$1,000.00 \$2,500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,500.00 \$1,000.00 \$2,500.00 \$1,000.00 \$2,500.00 \$2,000.00 \$1,500.00 \$11,590.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00
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 1-27-8020 1-27-8030 epartment: 2 xpense 1-29-5040 1-29-5064 1-29-5064 1-29-5066 1-29-5825 1-29-7010 1-29-7025 1-29-7320 1-29-7803	DIRECTOR SALARY EXTRA HIRE DIRECTOR - OT OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM 27 - 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 CAPITAL MURDER TRIAL EXPENSE 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 \$80,982.33 \$0.00 \$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 \$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 \$13,160.00 \$0.00 \$10,000.00 \$1,000.00 \$1,000.00 \$2,500.00 \$11,000.00 \$11,000.00 \$11,000.00 \$2,500.00 \$11,000.00 \$11,000.00 \$2,500.00 \$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
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 1-27-8016 1-27-8030 epartment: 2 xpense 1-29-5040 1-29-5064 1-29-5064 1-29-5066 1-29-5066 1-29-7025 1-29-7025 1-29-7031 1-29-70911	DIRECTOR SALARY EXTRA HIRE DIRECTOR - OT OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM 27 - 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 CIVIL CAPITAL MURDER TRIAL EXPENSE 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 \$750.00 \$3,800.00 \$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 \$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 \$10,000.00 \$11,000.00 \$11,000.00 \$2,500.00 \$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 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00
xpense 1-26-5020 1-26-5040 1-26-5237 1-26-8020 1-26-8021 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 1-29-5064 1-29-5064 1-29-5064 1-29-5064 1-29-7010 1-29-7025 1-29-7033 1-29-7011 1-29-7037	DIRECTOR SALARY EXTRA HIRE DIRECTOR - OT OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM 27 - 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 CIVIL CAPITAL MURDER TRIAL EXPENSE 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 \$6,000.00 \$700.00 \$700.00 \$2,000.00 \$11,357.00 \$9,910.40 \$15,000.00 \$156,958.85 \$750.00 \$12,000.00 \$2,629.60	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 \$3,800.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$0.00 \$3,500.00 \$3,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$3,500.00 \$2,7,750.00 2020 BUDGET \$6,465.00 \$2,000.00 \$11,590.00 \$8,720.00 \$15,000.00 \$15,000.00 \$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	\$53,510.00 \$22,970.00 \$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$13,160.00 \$10,000.00 \$10,000.00 \$1,000.00 \$2,500.00 \$10,000.00 \$11,000.00
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 1-27-8016 1-27-8030	DIRECTOR SALARY EXTRA HIRE DIRECTOR - OT OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM 27 - 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 CIVIL CAPITAL MURDER TRIAL EXPENSE 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 \$750.00 \$3,800.00 \$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 \$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 \$13,160.00 \$10,000.00 \$10,000.00 \$1,000.00 \$2,500.00 \$10,000.00 \$11,000.00

Expense) - COUNTY JUDGE	2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGE
1-30-5010	STATE SUPPLEMENT	\$0.00	\$0.00	\$25,200,00	\$25,200.00
1-30-5010	COUNTY JUDGE SALARY	\$0.00	\$0.00	\$93,900.00	\$94,493.10
1-30-5029	JUV PROBATION OFF - SUPPLEMENT	\$14,000.00	\$13,999.86	\$10,205.00	\$10,205.00
1-30-5030	COURT REPORTER	\$2,000.00	\$935.36	\$3,000.00	\$3,000.00
	JUV PROB ASST - LONGEVITY	\$0.00	\$0.00	\$1,210.00	\$1,501.00
1-30-5039			\$12,511.33	\$10,000.00	\$20,000.00
1-30-5068	DEFENSE ATTORNEY	\$12,511.33			
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
		\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00
01-30-8057	JUVENILE UPTON REAGAN PROGRAM				\$2,000.00
01-30-8600	MISCELLANEOUS	\$250.00	\$0.00	\$2,500.00	
1-30-8617	TRIAL EXPENSE TOTAL	\$2,000.00 \$115,450.00	\$1,478.23 \$109,350.95	\$5,000.00 \$237,015.00	\$5,000.00 \$241,899.10
Department: 32 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
01-32-5055	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
1-32-7403	CAPITAL MURDER TRIAL EXPENSE	\$363,893.77	\$198,505.67	\$100,000.00	\$30.000.00
			\$9,342.50	\$20,000.00	\$50,000.00
1-32-8019	OPERATIONS TOTAL	\$14,000.00 \$520,660.87	\$9,342.50	\$192,000.00	\$174,000.00
		3 - 35 - 35 - 35 - 35 - 35 - 35 - 35 -	* 55 0 50 * 65 * 65 * 65 * 7		
Department: 33 Expense	3 - AIRPORTS	2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGE
1-33-5006	AIRPORT MGR /VET OFF SALARY	\$25,000.00	\$8,203.52	\$15,000.00	\$12,010.00
		\$15,000.00	\$11,272.93	\$15,000.00	\$15,000.00
1-33-6000	UTILITIES - AIRPORT				
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
1-33-7900	VETERANS OFFICER TRAVEL	\$1,000.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$1,500.00	\$1,500.00
1-33-8029	MANAGER SUPPLIES	\$1,500.00			
	MISCELLANEOUS	\$4,000.00	\$0.00	\$2,500.00	\$2,000.00
71-33-8600					I \$100 000 00
01-33-8600	RUNWAY	\$0.00	\$0.00	\$50,000.00	\$100,000.00
01-33-9307	RUNWAY FIXED ASSETS-FUEL PIT	\$119,000.00	\$0.00	\$0.00	\$0.00
01-33-9307 01-33-9311 Department: 3: Expense	RUNWAY FIXED ASSETS-FUEL PIT TOTAL 5 - GENERAL MISCELLANEOUS	\$119,000.00 \$190,000.00 2019 BUDGET	\$0.00 \$26,558.46 2019 ACTIVITY	\$0.00 \$109,500.00 2020 BUDGET	\$0.00 \$156,010.00 2021 BUDGE
01-33-9307 01-33-9311 Department: 3: Expense 01-35-5086	RUNWAY FIXED ASSETS-FUEL PIT TOTAL 5 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSURANCE FD	\$119,000.00 \$190,000.00 2019 BUDGET \$2,100,000.00	\$0.00 \$26,558.46 2019 ACTIVITY \$2,100,000.00	\$0.00 \$109,500.00 2020 BUDGET \$2,100,000.00	\$0.00 \$156,010.00 2021 BUDGE \$2,500,000.0
01-33-9307 01-33-9311 Department: 3: Expense 01-35-5086 01-35-5102	RUNWAY FIXED ASSETS-FUEL PIT TOTAL 5 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSURANCE FD MUSEUMS	\$119,000.00 \$190,000.00 2019 BUDGET \$2,100,000.00 \$8,000.00	\$0.00 \$26,558.46 2019 ACTIVITY \$2,100,000.00 \$8,000.00	\$0.00 \$109,500.00 2020 BUDGET \$2,100,000.00 \$8,000.00	\$0.00 \$156,010.00 2021 BUDGE \$2,500,000.0 \$8,000.00
01-33-9307 01-33-9311 0epartment: 3: Expense 01-35-5086 01-35-5102 01-35-5800	RUNWAY FIXED ASSETS-FUEL PIT TOTAL 5 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICA CONTRIBUTION	\$119,000.00 \$190,000.00 2019 BUDGET \$2,100,000.00 \$8,000.00 \$500,000.00	\$0.00 \$26,558.46 2019 ACTIVITY \$2,100,000.00 \$8,000.00 \$399,534.47	\$0.00 \$109,500.00 2020 BUDGET \$2,100,000.00 \$8,000.00 \$525,000.00	\$0.00 \$156,010.00 2021 BUDGE \$2,500,000.0 \$8,000.00 \$525,000.00
01-33-9307 01-33-9311 0epartment: 3: Expense 01-35-5086 01-35-5102 01-35-5800 01-35-5830	RUNWAY FIXED ASSETS-FUEL PIT TOTAL 5 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION	\$119,000.00 \$190,000.00 2019 BUDGET \$2,100,000.00 \$8,000.00 \$500,000.00 \$525,000.00	\$0.00 \$26,558.46 2019 ACTIVITY \$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62	\$0.00 \$109,500.00 2020 BUDGET \$2,100,000.00 \$8,000.00 \$525,000.00 \$550,000.00	\$0.00 \$156,010.00 2021 BUDGE \$2,500,000.0 \$8,000.00 \$525,000.00 \$550,000.00
01-33-9307 01-33-9311 0epartment: 36 Expense 01-35-5086 01-35-5102 01-35-5800 01-35-5830 01-35-5835	RUNWAY FIXED ASSETS-FUEL PIT TOTAL 5 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT	\$119,000.00 \$190,000.00 2019 BUDGET \$2,100,000.00 \$8,000.00 \$500,000.00 \$525,000.00 \$12,000.00	\$0.00 \$26,558.46 2019 ACTIVITY \$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62 \$3,549.00	\$0.00 \$109,500.00 2020 BUDGET \$2,100,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00	\$0.00 \$156,010.00 2021 BUDGE \$2,500,000.0 \$8,000.00 \$525,000.00 \$550,000.00
1-33-9307 11-33-9311 Department: 38 Expense 1-35-5086 1-35-5102 11-35-5800 11-35-5830 11-35-5835	RUNWAY FIXED ASSETS-FUEL PIT TOTAL 5 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION	\$119,000.00 \$190,000.00 2019 BUDGET \$2,100,000.00 \$8,000.00 \$500,000.00 \$525,000.00 \$12,000.00 \$45,000.00	\$0.00 \$26,558.46 2019 ACTIVITY \$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62 \$3,549.00 \$31,514.06	\$0.00 \$109,500.00 2020 BUDGET \$2,100,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$50,000.00	\$0.00 \$156,010.00 2021 BUDGE \$2,500,000.0 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00
1-33-9307 11-33-9311 Department: 38 Expense 1-35-5086 1-35-5102 1-35-5800 11-35-5830 11-35-5835 11-35-7001	RUNWAY FIXED ASSETS-FUEL PIT TOTAL 5 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT	\$119,000.00 \$190,000.00 2019 BUDGET \$2,100,000.00 \$8,000.00 \$500,000.00 \$525,000.00 \$12,000.00 \$45,000.00	\$0.00 \$26,558.46 2019 ACTIVITY \$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62 \$3,549.00 \$31,514.06 \$0.00	\$0.00 \$109,500.00 2020 BUDGET \$2,100,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$100.00	\$0.00 \$156,010.00 2021 BUDGE \$2,500,000.0 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$100.00
1-33-9307 11-33-9311 Department: 35 Expense 11-35-5086 11-35-5102 11-35-5800 11-35-5830 11-35-5835 11-35-7001 11-35-7003	RUNWAY FIXED ASSETS-FUEL PIT TOTAL 5 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSURANCE FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT	\$119,000.00 \$190,000.00 2019 BUDGET \$2,100,000.00 \$8,000.00 \$500,000.00 \$525,000.00 \$12,000.00 \$45,000.00	\$0.00 \$26,558.46 2019 ACTIVITY \$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62 \$3,549.00 \$31,514.06	\$0.00 \$109,500.00 2020 BUDGET \$2,100,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$100.00 \$750.00	\$0.00 \$156,010.00 2021 BUDGE \$2,500,000.0 \$8,000.00 \$525,000.00 \$15,000.00 \$50,000.00 \$100.00 \$750.00
1-33-9307 1-33-9311 Department: 38 Expense 1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7003 1-35-7007	RUNWAY FIXED ASSETS-FUEL PIT TOTAL 5 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSURANCE FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST	\$119,000.00 \$190,000.00 2019 BUDGET \$2,100,000.00 \$8,000.00 \$500,000.00 \$525,000.00 \$12,000.00 \$45,000.00 \$750.00	\$0.00 \$26,558.46 2019 ACTIVITY \$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62 \$3,549.00 \$31,514.06 \$0.00 \$750.00	\$0.00 \$109,500.00 2020 BUDGET \$2,100,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$100.00	\$0.00 \$156,010.00 2021 BUDGE \$2,500,000.0 \$8,000.00 \$525,000.00 \$15,000.00 \$50,000.00 \$100.00 \$750.00
0epartment: 3: Expense 11-35-5086 11-35-5086 11-35-5000 11-35-5800 11-35-5830 11-35-5830 11-35-7001 11-35-7001 11-35-7003 11-35-7007	RUNWAY FIXED ASSETS-FUEL PIT TOTAL 5 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSURANCE FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION	\$119,000.00 \$190,000.00 2019 BUDGET \$2,100,000.00 \$8,000.00 \$500,000.00 \$525,000.00 \$12,000.00 \$45,000.00 \$750.00 \$49,592.74	\$0.00 \$26,558.46 2019 ACTIVITY \$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	\$0.00 \$109,500.00 2020 BUDGET \$2,100,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$100.00 \$750.00	\$0.00 \$156,010.00 2021 BUDGE \$2,500,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$50,000.00 \$100.00 \$750.00
0epartment: 3: Expense 11-35-5086 11-35-5086 11-35-5102 11-35-5800 11-35-5830 11-35-5830 11-35-7001 11-35-7003 11-35-7003 11-35-7003 11-35-7003	RUNWAY FIXED ASSETS-FUEL PIT TOTAL 5 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSURANCE FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT	\$119,000.00 \$190,000.00 2019 BUDGET \$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	\$0.00 \$26,558.46 2019 ACTIVITY \$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 \$109,500.00 2020 BUDGET \$2,100,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$50,000.00 \$100.00 \$750.00 \$100,000.00 \$196,550.00	\$0.00 \$156,010.00 2021 BUDGE \$2,500,000.0 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$200,000.00
0epartment: 3: Expense 11-35-5086 11-35-5086 11-35-5102 11-35-5800 11-35-5830 11-35-7001 11-35-7001 11-35-7007 11-35-7007 11-35-7020 11-35-7020 11-35-7039 11-35-7050	RUNWAY FIXED ASSETS-FUEL PIT TOTAL 5 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSURANCE FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS	\$119,000.00 \$190,000.00 2019 BUDGET \$2,100,000.00 \$8,000.00 \$500,000.00 \$12,000.00 \$45,000.00 \$750.00 \$49,592.74 \$185,295.26 \$2,000.00	\$0.00 \$26,558.46 2019 ACTIVITY \$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	\$0.00 \$109,500.00 2020 BUDGET \$2,100,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$10,000.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00	\$0.00 \$156,010.00 2021 BUDGE \$2,500,000.0 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$200,000.00
1-33-9307 1-33-9311 Department: 38 Expense 1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 11-35-7003 11-35-7007 11-35-7020 11-35-7039 11-35-7050 11-35-7050 11-35-70404	RUNWAY FIXED ASSETS-FUEL PIT TOTAL 5 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSURANCE FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT	\$119,000.00 \$190,000.00 2019 BUDGET \$2,100,000.00 \$8,000.00 \$500,000.00 \$12,000.00 \$45,000.00 \$750.00 \$45,000.00 \$12,000.00 \$12,000.00 \$12,000.00 \$12,000.00 \$12,000.00 \$12,000.00 \$13,500.00	\$0.00 \$26,558.46 2019 ACTIVITY \$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	\$0.00 \$109,500.00 2020 BUDGET \$2,100,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$10,000.00 \$750.00 \$100,000.00 \$196,550.00 \$5,000.00	\$0.00 \$156,010.00 2021 BUDGE \$2,500,000.0 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$200,000.00 \$1,000.00
1-33-9307 1-33-9311 Department: 38 Expense 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 1-35-7020 1-35-7020 1-35-7020 1-35-7050 1-35-7050 1-35-7050	RUNWAY FIXED ASSETS-FUEL PIT TOTAL 5 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSURANCE FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS	\$119,000.00 \$190,000.00 2019 BUDGET \$2,100,000.00 \$8,000.00 \$500,000.00 \$12,000.00 \$45,000.00 \$750.00 \$45,000.00 \$750.00 \$49,592.74 \$185,295.26 \$2,000.00 \$3,500.00	\$0.00 \$26,558.46 2019 ACTIVITY \$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	\$0.00 \$109,500.00 2020 BUDGET \$2,100,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$10,000.00 \$100,000.00 \$196,550.00 \$2,000.00 \$1,000.00 \$1,000.00	\$0.00 \$156,010.00 2021 BUDGE \$2,500,000.0 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$200,000.00 \$1,000.00 \$200,000.00
1-33-9307 1-33-9311 epartment: 38 expense 1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5830 1-35-7001 1-35-7003 1-35-7007 1-35-7020 1-35-7020 1-35-7039 1-35-7050 1-35-7404 1-35-7601 1-35-7601 1-35-7812	RUNWAY FIXED ASSETS-FUEL PIT TOTAL 5 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSURANCE FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES	\$119,000.00 \$190,000.00 2019 BUDGET \$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	\$0.00 \$26,558.46 2019 ACTIVITY \$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	\$0.00 \$109,500.00 2020 BUDGET \$2,100,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00 \$185,000.00 \$2,000.00	\$0.00 \$156,010.00 2021 BUDGE \$2,500,000.0 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$200,000.00 \$300,000.00
1-33-9307 1-33-9311 epartment: 38 expense 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 1-35-7020 1-35-7050 1-35-7404 1-35-7601 1-35-7812 1-35-7814	RUNWAY FIXED ASSETS-FUEL PIT TOTAL 5 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSURANCE FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE	\$119,000.00 \$190,000.00 2019 BUDGET \$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	\$0.00 \$26,558.46 2019 ACTIVITY \$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	\$0.00 \$109,500.00 2020 BUDGET \$2,100,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$220,000.00 \$220,000.00	\$0.00 \$156,010.00 2021 BUDGE \$2,500,000.0 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$220,000.00 \$1,000.00 \$220,000.00
1-33-9307 11-33-9311 Department: 38 Expense 11-35-5086 11-35-5002 11-35-5830 11-35-5830 11-35-7001 11-35-7003 11-35-7007 11-35-7007 11-35-7009 11-35-7009 11-35-7009 11-35-7001 11-35-7001 11-35-7001 11-35-7001 11-35-7001 11-35-7001 11-35-7814 11-35-7814 11-35-7901	RUNWAY FIXED ASSETS-FUEL PIT TOTAL 5 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSURANCE FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE	\$119,000.00 \$190,000.00 2019 BUDGET \$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 \$281,015.31 \$138,984.69 \$60,000.00	\$0.00 \$26,558.46 2019 ACTIVITY \$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	\$0.00 \$109,500.00 2020 BUDGET \$2,100,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$15,000.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00 \$1,500.00 \$2,000.00 \$2,000.00 \$2,000.00 \$20,000.00 \$20,000.00 \$20,000.00	\$0.00 \$156,010.00 2021 BUDGE \$2,500,000.0 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$300,000.00 \$60,000.00
0epartment: 3: Expense 11-35-5086 11-35-5086 11-35-5102 11-35-5830 11-35-5830 11-35-7001 11-35-7001 11-35-7003 11-35-7007 11-35-7009 11-35-7009 11-35-7019 11-35-7019 11-35-7019 11-35-7019 11-35-7019 11-35-7019 11-35-7019 11-35-7019 11-35-7019 11-35-7019 11-35-7019 11-35-7019 11-35-7019 11-35-7019 11-35-7019 11-35-7019 11-35-7019	RUNWAY FIXED ASSETS-FUEL PIT TOTAL 5 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSURANCE FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE	\$119,000.00 \$190,000.00 \$190,000.00 \$2019 BUDGET \$2,100,000.00 \$8,000.00 \$525,000.00 \$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 \$185,000.00 \$281,015.31 \$138,984.69 \$60,000.00	\$0.00 \$26,558.46 2019 ACTIVITY \$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 \$109,500.00 2020 BUDGET \$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 \$2,000.00 \$2,000.00 \$20,000.00 \$20,000.00 \$220,000.00 \$45,000.00	\$0.00 \$156,010.00 2021 BUDGE \$2,500,000.0 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$220,000.00 \$300,000.00 \$45,000.00
0epartment: 3: Expense 11-35-5086 11-35-5086 11-35-5102 11-35-5830 11-35-5830 11-35-7001 11-35-7001 11-35-7003 11-35-7007 11-35-7009 11-35-7009 11-35-7019 11-35-7019 11-35-7019 11-35-7019 11-35-7019 11-35-7019 11-35-7019 11-35-7019 11-35-7019 11-35-7019 11-35-7019 11-35-7019 11-35-7019 11-35-7019 11-35-7019 11-35-7019 11-35-7019	RUNWAY FIXED ASSETS-FUEL PIT TOTAL 5 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSURANCE FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE	\$119,000.00 \$190,000.00 2019 BUDGET \$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 \$281,015.31 \$138,984.69 \$60,000.00	\$0.00 \$26,558.46 2019 ACTIVITY \$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	\$0.00 \$109,500.00 2020 BUDGET \$2,100,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$15,000.00 \$100,000.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$250,000.00 \$250,000.00 \$250,000.00 \$250,000.00	\$0.00 \$156,010.00 2021 BUDGE \$2,500,000.0 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00
1-33-9307 11-33-9311 Department: 38 Expense 11-35-5086 11-35-5002 11-35-5830 11-35-5830 11-35-7001 11-35-7001 11-35-7007 11-35-7007 11-35-7007 11-35-7009 11-35-7050 11-35-7050 11-35-7601 11-35-7812 11-35-7814 11-35-7814 11-35-7812 11-35-7814 11-35-7814 11-35-7901 11-35-8002 11-35-8002	RUNWAY FIXED ASSETS-FUEL PIT TOTAL 5 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSURANCE FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE	\$119,000.00 \$190,000.00 \$190,000.00 \$2019 BUDGET \$2,100,000.00 \$8,000.00 \$525,000.00 \$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 \$185,000.00 \$281,015.31 \$138,984.69 \$60,000.00	\$0.00 \$26,558.46 2019 ACTIVITY \$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 \$109,500.00 2020 BUDGET \$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 \$2,000.00 \$2,000.00 \$20,000.00 \$20,000.00 \$220,000.00 \$45,000.00	\$0.00 \$156,010.00 2021 BUDGE \$2,500,000.0 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00
0epartment: 3: Expense 11-35-5086 11-35-5086 11-35-5800 11-35-5830 11-35-5830 11-35-7001 11-35-7001 11-35-7003 11-35-7009 11-35-7009 11-35-7009 11-35-7009 11-35-7010	RUNWAY FIXED ASSETS-FUEL PIT TOTAL 5 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSURANCE FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND	\$119,000.00 \$190,000.00 2019 BUDGET \$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 \$60,000.00 \$45,000.00 \$20,000.00	\$0.00 \$26,558.46 2019 ACTIVITY \$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	\$0.00 \$109,500.00 2020 BUDGET \$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 \$2,000.00 \$200,000.00 \$220,000.00 \$220,000.00 \$45,000.00 \$5,000.00 \$5,000.00	\$0.00 \$156,010.00 2021 BUDGE \$2,500,000.0 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00
0epartment: 3: Expense 11-35-5086 11-35-5086 11-35-5000 11-35-5800 11-35-5830 11-35-7001 11-35-7001 11-35-7001 11-35-7009	RUNWAY FIXED ASSETS-FUEL PIT TOTAL 5 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSURANCE FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND MIDDLE CONCHO SOIL CONSERV.	\$119,000.00 \$190,000.00 \$2019 BUDGET \$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 \$60,000.00 \$45,000.00 \$3,000.00 \$45,000.00	\$0.00 \$26,558.46 2019 ACTIVITY \$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	\$0.00 \$109,500.00 2020 BUDGET \$2,100,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$15,000.00 \$100,000 \$110,000.00 \$196,550.00 \$2,000.00 \$2,000.00 \$20,000.00 \$220,000.00 \$45,000.00 \$20,000.00 \$45,000.00 \$20,000.00 \$45,000.00 \$45,000.00 \$5,000.00 \$1,500.00	\$0.00 \$156,010.00 2021 BUDGE \$2,500,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$750.00 \$100,000.00 \$200,000.00 \$300,000.00 \$220,000.00 \$45,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$300,000.00 \$220,000.00 \$220,000.00 \$300,000.00 \$220,000.00 \$300,000.00 \$21,000.00 \$300,000.00 \$300,000.00 \$300,000.00 \$300,000.00 \$45,000.00 \$45,000.00 \$45,000.00
01-33-9307 01-33-9311 0epartment: 3: Expense 01-35-5086 01-35-5000 01-35-5800 01-35-5830 01-35-7001 01-35-7001 01-35-7007 01-35-7007 01-35-7009 01-35-7009 01-35-7009 01-35-7001 01-35-7001 01-35-7001 01-35-7001 01-35-7814 01-35-7814 01-35-7801 01-35-8002 01-35-8002 01-35-8006 01-35-8070 01-35-8066	RUNWAY FIXED ASSETS-FUEL PIT TOTAL 5 - GENERAL MISCELLANEOUS 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.	\$119,000.00 \$190,000.00 \$2019 BUDGET \$2,100,000.00 \$8,000.00 \$500,000.00 \$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 \$60,000.00 \$45,000.00 \$20,000.00 \$20,000.00 \$20,000.00	\$0.00 \$26,558.46 2019 ACTIVITY \$2,100,000.00 \$8,000.00 \$399,534.47 \$431,523.62 \$3,549.00 \$31,514.06 \$0.00 \$750.00 \$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	\$0.00 \$109,500.00 2020 BUDGET \$2,100,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$15,000.00 \$100,000.00 \$100,000.00 \$196,550.00 \$2,000.00 \$2,000.00 \$220,000.00 \$220,000.00 \$45,000.00 \$45,000.00 \$45,000.00 \$5,000.00 \$20,000.00 \$45,000.00 \$20,000.00 \$20,000.00 \$20,000.00	\$0.00 \$156,010.00 2021 BUDGE \$2,500,000.0 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$100.00 \$200,000.00 \$1,000.00 \$220,000.00 \$45,000.00 \$220,000.00 \$220,000.00 \$45,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$220,000.00
01-33-9307 01-33-9311 0epartment: 3: Expense 01-35-5086 01-35-5002 01-35-5800 01-35-5830 01-35-7001 01-35-7001 01-35-7007 01-35-7007 01-35-7009 01-35-7009 01-35-7009 01-35-7009 01-35-7001 01-35-7001 01-35-7001 01-35-7001 01-35-7001 01-35-7001 01-35-7001 01-35-7001 01-35-8002 01-35-8002 01-35-8006 01-35-8066 01-35-8060	RUNWAY FIXED ASSETS-FUEL PIT TOTAL 5 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSURANCE FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND MIDDLE CONCHO SOIL CONSERV. CELLPHONE REIMBURSEMENT RISK MGMT - LOSS CONTROL	\$119,000.00 \$190,000.00 \$2019 BUDGET \$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 \$60,000.00 \$45,000.00 \$3,000.00 \$20,000.00 \$20,000.00 \$25,000.00	\$0.00 \$26,558.46 2019 ACTIVITY \$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	\$0.00 \$109,500.00 2020 BUDGET \$2,100,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$100,000.00 \$100,000.00 \$196,550.00 \$2,000.00 \$2,000.00 \$220,000.00 \$220,000.00 \$45,000.00 \$5,000.00 \$20,000.00 \$1,500.00 \$20,000.00 \$20,000.00 \$1,500.00 \$20,000.00	\$0.00 \$156,010.00 2021 BUDGE \$2,500,000.0 \$8,000.00 \$525,000.00 \$15,000.00 \$100,000 \$750.00 \$100,000 \$1,000.00 \$200,000.00 \$300,000.00 \$45,000.00 \$220,000.00 \$5,000.00 \$5,000.00 \$1,000.00 \$220,000.00 \$1,000.00 \$220,000.00 \$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 \$1,000.00
01-33-9307 01-33-9311 Department: 3: Expense 01-35-5086 01-35-5002 01-35-5800 01-35-5830 01-35-5830 01-35-7001 01-35-7001 01-35-7007 01-35-7007 01-35-7009 01-35-7009 01-35-7009 01-35-7001 01-35-7001 01-35-7001 01-35-7001 01-35-7001 01-35-7812 01-35-7814 01-35-7814 01-35-8002 01-35-8002 01-35-8002 01-35-8058 01-35-8060 01-35-8060	RUNWAY FIXED ASSETS-FUEL PIT TOTAL 5 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSURANCE FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND MIDDLE CONCHO SOIL CONSERV. CELLPHONE REIMBURSEMENT RISK MGMT - LOSS CONTROL DEDUCTION ADJUSTMENTS	\$119,000.00 \$190,000.00 \$2019 BUDGET \$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 \$60,000.00 \$45,000.00 \$20,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$25,000.00 \$3,000.00 \$3,000.00	\$0.00 \$26,558.46 2019 ACTIVITY \$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	\$0.00 \$109,500.00 2020 BUDGET \$2,100,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$15,000.00 \$100,000.00 \$196,550.00 \$2,000.00 \$2,000.00 \$220,000.00 \$45,000.00 \$45,000.00 \$220,000.00 \$55,000.00 \$25,000.00 \$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 \$55,000.00 \$55,000.00 \$55,000.00	\$0.00 \$156,010.00 2021 BUDGE \$2,500,000.00 \$8,000.00 \$525,000.00 \$150,000.00 \$100,000.00 \$100,000.00 \$200,000.00 \$300,000.00 \$220,000.00 \$45,000.00 \$220,000.00 \$45,000.00 \$220,000.00 \$220,000.00 \$200,000.00 \$300,000.00 \$200,000.00 \$45,000.00 \$55,000.00 \$55,000.00 \$55,000.00 \$55,000.00 \$55,000.00 \$55,000.00 \$55,000.00
01-33-9307 01-33-9311 Department: 3	RUNWAY FIXED ASSETS-FUEL PIT TOTAL 5 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSURANCE FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND MIDDLE CONCHO SOIL CONSERV. CELLPHONE REIMBURSEMENT RISK MGMT - LOSS CONTROL	\$119,000.00 \$190,000.00 \$2019 BUDGET \$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 \$60,000.00 \$45,000.00 \$3,000.00 \$20,000.00 \$20,000.00 \$25,000.00	\$0.00 \$26,558.46 2019 ACTIVITY \$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	\$0.00 \$109,500.00 2020 BUDGET \$2,100,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$100,000.00 \$100,000.00 \$196,550.00 \$2,000.00 \$2,000.00 \$220,000.00 \$220,000.00 \$45,000.00 \$5,000.00 \$20,000.00 \$1,500.00 \$20,000.00 \$20,000.00 \$1,500.00 \$20,000.00	\$0.00 \$156,010.00 2021 BUDGE \$2,500,000.00 \$8,000.00 \$525,000.00 \$150,000.00 \$100,000.00 \$1,000.00 \$200,000.00 \$300,000.00 \$220,000.00 \$45,000.00 \$220,000.00 \$45,000.00 \$45,000.00 \$1,000.00

Department: 3 Expense	6 - ROAD AND BRIDGE	2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
1-36-5000	COMMISSIONERS' 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
1-36-5090	FOREMEN SALARIES	\$270,884.40	\$247,244.85	\$230,400.00	\$231,500.00
1-36-5121	COMM PCT 1	\$0.00	\$0.00	\$61,075.00	\$61,071.40
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	CATTLEGUARDS & CULVERTS	\$14,000.00	\$0.00	\$14,000.00	\$7,000.00
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	\$200,000.00
1-36-9312	FIXED ASSETS-SKID STEER	\$57,900.00	\$57,900.00	\$0.00	\$0.00
	TOTAL	\$2,092,373.26	\$1,746,377.87	\$2,231,485.00	\$3,029,622.70
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
1-37-6000	UTILITIES - RNK PK & PL	\$9,596.40	\$4,502.87	\$10,000.00	\$10,000.00
	COMMUNICATION EXPENSE - RNK PK & PL	\$2,403.60	\$2,403.60	\$2,000.00	\$3,200.00
1-37-6500					
1-37-7500	MAINTENANCE	\$28,726.89	\$12,915.39	\$70,000.00	\$70,000.00
1-37-7504	POOL REPAIR	630 000 00			
	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	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 1-38-5015 1-38-5048 1-38-5252 1-38-6000	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 xpense 1-38-5015 1-38-5048 1-38-5252 1-38-6000 1-38-6500	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 \$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
epartment: 3 xpense 1-38-5015 1-38-5048 1-38-5252 1-38-6000 1-38-6500	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	\$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 1-38-5015 1-38-5048 1-38-5252 1-38-6000 1-38-6500 1-38-7500 epartment: 3	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 \$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 1-38-5015 1-38-5048 1-38-5252 1-38-6000 1-38-6500 1-38-7500 epartment: 3 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	\$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 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	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	\$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	\$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 \$22,000.00	\$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
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	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 xpense 1-38-5015 1-38-5048 1-38-5252 1-38-6000 1-38-6500 1-38-7500 epartment: 3	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 \$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 \$32,000.00 \$35,000.00 \$187,810.00 2021 BUDGET \$18,000.00 \$30,000.00
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	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 \$32,000.00 \$35,000.00 \$187,810.00 2021 BUDGET \$18,000.00 \$30,000.00
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	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 \$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 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
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	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 \$447,400.00
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	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 \$20,000.00 \$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	\$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	\$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 \$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	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 \$35,000.00 \$35,000.00 \$187,810.00 2021 BUDGET \$18,000.00 \$30,000.00 \$48,000.00 2021 BUDGET \$47,400.00 \$0.00 \$500.00
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	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 \$20,000.00 \$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	\$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	\$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 \$0.00
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	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 \$35,000.00 \$35,000.00 \$187,810.00 2021 BUDGET \$18,000.00 \$30,000.00 \$48,000.00 2021 BUDGET \$47,400.00 \$0.00 \$500.00 \$15,000.00
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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 1-41-5033 1-41-5040	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 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 EXTRA HIRE 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 \$18,000.00 \$100,610.62 2019 BUDGET \$52,610.62 \$5,233.34 \$0.00 \$14,766.66 \$10,000.00 \$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 \$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 \$70,000.00 \$30,000.00 \$122,000.00 \$122,000.00 \$15,000.00 \$4,000.00 \$15,000.00 \$15,000.00 \$25,000.00 \$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 \$500.00 \$500.00 \$15,000.00 \$25,000.00 \$25,000.00 \$92,400.00 \$0.00 \$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 \$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 1-40-6500 1-40-6500 1-40-6500 1-40-7500	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 \$14,766.66 \$10,000.00 \$18,000.00 \$18,000.00 \$18,000.00 \$100,610.62 2019 BUDGET \$52,610.62 \$5,230.00 \$100,610.62 \$100,610.62 \$100,610.62 \$100,610.62 \$100,610.62 \$100,610.62 \$100,610.62 \$100,610.62 \$100,610.62 \$100,610.62	\$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 \$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 2020 BUDGET \$46,800.00 \$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 \$35,000.00 \$35,000.00 \$187,810.00 2021 BUDGET \$18,000.00 \$30,000.00 \$48,000.00 \$500.00 \$15,000.00 \$25,000.00 \$92,400.00 \$0.00 \$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

xpense	2 - MIDKIFF COMMUNITY BLDG.					
1-42-5033	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
						4 - 1 - 1 - 1 - 1
1-42-7500	MAINTENANCE		\$15,000.00	\$7,611.60	\$15,000.00	\$10,000.00
-42-9020	MIDKIFF RECREATION		\$1,000.00	\$0.00	\$1,000.00	
		TOTAL	\$60,950.00	\$48,724.39	\$65,000.00	\$53,000.00
epartment: 4 xpense	3 - RANKIN BALL PARK		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
1-43-6000	UTILITIES - RNK BALL PARK	Т	\$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		\$6,000.00	\$0.00	\$6,000.00	\$6,000.00
Control of the Contro	4 - MCCAMEY BALL PARK	TOTAL	\$23,000.00 2019 BUDGET	\$5,394.59 2019 ACTIVITY	\$28,000.00 2020 BUDGET	\$25,000.00 2021 BUDGE
xpense	Lumi mino acconstitution and account account account and account account and account account account and account account account account and account accou		411 107 00	444 407 00	405.000.00	050 000 00
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
	FIXED ASSETS-SCOREBOARD	-			\$0.00	40,000.00
1-44-9309			\$7,500.00	\$5,562.00		0400 000 00
		TOTAL	\$91,627.00	\$87,042.04	\$108,000.00	\$123,000.00
xpense	5 - RANKIN YOUTH CENTER		2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
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
. 10 0022		TOTAL	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
	6 - MCCAMEY YOUTH CENTER	TOTAL	2019 BUDGET	2019 ACTIVITY	\$5,000.00 2020 BUDGET	2021 BUDGE
xpense	10.0.0		41.000.00	4000.40	A4 000 00	44 000 00
1-46-7355	CABLE T V		\$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
	SUPPLIES		\$1,720.00	\$853.81	\$1,000.00	\$1,000.00
						4.1,000.00
	FIXED ASSETS-BASKETBALL COURT	TOTAL	\$8,980.00 \$25,200.00	\$8,980.00 \$15,704.03	\$0.00 \$16,000.00	\$14,000.00
1-46-9310 Department: 4 Expense	FIXED ASSETS-BASKETBALL COURT 7 - RANKIN CEMETERY	TOTAL	\$8,980.00 \$25,200.00 2019 BUDGET	\$8,980.00 \$15,704.03 2019 ACTIVITY	\$0.00 \$16,000.00 2020 BUDGET	\$14,000.00 2021 BUDGE
1-46-9310 Department: 4 Expense 1-47-6000	FIXED ASSETS-BASKETBALL COURT 7 - RANKIN CEMETERY UTILITIES - RNK CEMETERY	TOTAL	\$8,980.00 \$25,200.00 2019 BUDGET \$1,800.00	\$8,980.00 \$15,704.03 2019 ACTIVITY \$517.69	\$0.00 \$16,000.00 2020 BUDGET \$1,800.00	\$14,000.00 2021 BUDGE \$1,200.00
1-46-9310 epartment: 4 xpense 1-47-6000	FIXED ASSETS-BASKETBALL COURT 7 - RANKIN CEMETERY	TOTAL	\$8,980.00 \$25,200.00 2019 BUDGET	\$8,980.00 \$15,704.03 2019 ACTIVITY \$517.69 \$2,169.60	\$0.00 \$16,000.00 2020 BUDGET	\$14,000.00 2021 BUDGE
1-46-9310 epartment: 4 xpense 1-47-6000 1-47-7500	FIXED ASSETS-BASKETBALL COURT 7 - RANKIN CEMETERY UTILITIES - RNK CEMETERY MAINTENANCE	TOTAL	\$8,980.00 \$25,200.00 2019 BUDGET \$1,800.00 \$9,000.00	\$8,980.00 \$15,704.03 2019 ACTIVITY \$517.69 \$2,169.60	\$0.00 \$16,000.00 2020 BUDGET \$1,800.00	\$14,000.00 2021 BUDGE \$1,200.00
1-46-9310 epartment: 4 xpense 1-47-6000 1-47-7500	FIXED ASSETS-BASKETBALL COURT 7 - RANKIN CEMETERY UTILITIES - RNK CEMETERY MAINTENANCE RANKIN CEMETERY ASSOCIATION	TOTAL	\$8,980.00 \$25,200.00 2019 BUDGET \$1,800.00	\$8,980.00 \$15,704.03 2019 ACTIVITY \$517.69	\$0.00 \$16,000.00 2020 BUDGET \$1,800.00 \$9,000.00	\$14,000.00 2021 BUDGE \$1,200.00 \$9,000.00
Expense 11-47-6000 11-47-7500 11-47-8075 Department: 4 Expense	FIXED ASSETS-BASKETBALL COURT 7 - RANKIN CEMETERY UTILITIES - RNK CEMETERY MAINTENANCE RANKIN CEMETERY ASSOCIATION 8 - MCCAMEY CEMETERY		\$8,980.00 \$25,200.00 2019 BUDGET \$1,800.00 \$9,000.00 \$9,000.00 \$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 BUDGET \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2021 BUDGET
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 7 - RANKIN CEMETERY UTILITIES - RNK CEMETERY MAINTENANCE RANKIN CEMETERY ASSOCIATION 8 - MCCAMEY CEMETERY CUSTODIAN SALARY		\$8,980.00 \$25,200.00 2019 BUDGET \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2019 BUDGET \$51,952.20	\$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 department: 4 ixpense 1-47-6000 1-47-7500 1-47-8075 department: 4 ixpense 1-48-5033	FIXED ASSETS-BASKETBALL COURT 7 - RANKIN CEMETERY UTILITIES - RNK CEMETERY MAINTENANCE RANKIN CEMETERY ASSOCIATION 8 - MCCAMEY CEMETERY CUSTODIAN SALARY		\$8,980.00 \$25,200.00 2019 BUDGET \$1,800.00 \$9,000.00 \$9,000.00 \$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 Pepartment: 4 Expense 1-47-6000 1-47-7500 1-47-8075 Pepartment: 4 Expense 1-48-5033 1-48-5265	FIXED ASSETS-BASKETBALL COURT 7 - RANKIN CEMETERY UTILITIES - RNK CEMETERY MAINTENANCE RANKIN CEMETERY ASSOCIATION 8 - MCCAMEY CEMETERY CUSTODIAN SALARY CUSTODIAN - OT		\$8,980.00 \$25,200.00 2019 BUDGET \$1,800.00 \$9,000.00 \$9,000.00 \$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 \$44,452.20 \$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	\$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
1-46-9310 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 7 - RANKIN CEMETERY UTILITIES - RNK CEMETERY MAINTENANCE RANKIN CEMETERY ASSOCIATION 8 - MCCAMEY CEMETERY CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC CEMETERY		\$8,980.00 \$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	\$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
1-46-9310 repartment: 4 xpense 1-47-6000 1-47-7500 1-47-8075 repartment: 4 xpense 1-48-5033 1-48-5265 1-48-6000 1-48-7500	FIXED ASSETS-BASKETBALL COURT 7 - RANKIN CEMETERY UTILITIES - RNK CEMETERY MAINTENANCE RANKIN CEMETERY ASSOCIATION 8 - MCCAMEY CEMETERY CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC CEMETERY MAINTENANCE		\$8,980.00 \$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	\$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 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	TOTAL	\$8,980.00 \$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	\$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
1-46-9310 repartment: 4 xpense 1-47-6000 1-47-7500 1-47-8075 repartment: 4 xpense 1-48-5033 1-48-5265 1-48-6000 1-48-7500	FIXED ASSETS-BASKETBALL COURT 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		\$8,980.00 \$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	\$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 \$35,000.00 \$12,000.00
1-46-9310 Pepartment: 4 Expense 1-47-6000 1-47-7500 1-47-8075 Pepartment: 4 Expense 1-48-5033 1-48-5265 1-48-6000 1-48-7500 1-48-9300 Pepartment: 4 Expense Pepartment: 4 Expense	FIXED ASSETS-BASKETBALL COURT 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	TOTAL	\$8,980.00 \$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	\$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 \$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	FIXED ASSETS-BASKETBALL COURT 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	TOTAL	\$8,980.00 \$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 \$241,952.20	\$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	\$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	\$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 1-48-7500 1-48-9300 epartment: 4 xpense 1-49-5041	FIXED ASSETS-BASKETBALL COURT 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	TOTAL	\$8,980.00 \$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	\$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 \$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 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	TOTAL	\$8,980.00 \$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 \$241,952.20 2019 BUDGET \$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 \$23,000.00 \$523,000.00	\$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 2021 BUDGE
epartment: 4 xpense 1-47-6000 1-47-500 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 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	TOTAL	\$8,980.00 \$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 \$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 \$12,000.00 \$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 1-49-5066 1-49-6000	FIXED ASSETS-BASKETBALL COURT 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	TOTAL	\$8,980.00 \$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	\$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 \$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 \$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 \$0.00
epartment: 4 xpense 1-47-6000 1-47-500 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 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	TOTAL	\$8,980.00 \$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 \$241,952.20 2019 BUDGET \$24,500.00 \$63,515.50 \$0.00 \$15,000.00 \$660,000.00	\$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 \$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 \$12,000.00 \$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 1-49-5060 1-49-6000 1-49-6000	FIXED ASSETS-BASKETBALL COURT 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	TOTAL	\$8,980.00 \$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	\$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 \$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 \$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 \$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 1-49-6000 1-49-6001 1-49-6001 1-49-7500	FIXED ASSETS-BASKETBALL COURT 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 MCC RODEO GRDS MAINTENANCE	TOTAL	\$8,980.00 \$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 \$241,952.20 2019 BUDGET \$24,500.00 \$63,515.50 \$0.00 \$15,000.00 \$15,000.00 \$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 \$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 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$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 \$12,000.00 \$101,550.00 2021 BUDGE \$23,000.00 \$1,000.00 \$52,920.00 \$1,000.00 \$0.00 \$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 1-49-6000 1-49-6000 1-49-7500 1-49-7500	FIXED ASSETS-BASKETBALL COURT 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 MCC RODEO GRDS MAINTENANCE MCCAMEY GLF CRSE MAINTENANCE	TOTAL	\$8,980.00 \$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 \$15,000.00 \$45,000.00 \$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 \$852,320.00 \$1,000.00 \$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 1-49-5266 1-49-6000 1-49-7503 1-49-7503 1-49-7503 1-49-7503	FIXED ASSETS-BASKETBALL COURT 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 MCC RODEO GRDS MAINTENANCE MCCAMEY GLF CRSE MAINTENANCE MCCAMEY GLF CRSE MAINTENANCE MCCAMEY WATER WELLS	TOTAL	\$8,980.00 \$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 \$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 \$1,000.00 \$52,320.00 \$1,000.00 \$15,000.00 \$15,000.00 \$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 \$52,920.00 \$1,000.00 \$50,000 \$0.00 \$100,000.00 \$33,000.00
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 1-49-50601 1-49-6000 1-49-7503 1-49-7503 1-49-7503 1-49-7503	FIXED ASSETS-BASKETBALL COURT 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 MCC RODEO GRDS MAINTENANCE MCCAMEY GLF CRSE MAINTENANCE	TOTAL	\$8,980.00 \$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 \$15,000.00 \$45,000.00 \$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 \$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 \$52,320.00 \$1,000.00 \$15,000.00 \$15,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00	\$14,000.00 2021 BUDGE \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 \$1,000.00 \$35,000.00 \$12,000.00 \$101,550.00 2021 BUDGE \$23,000.00 \$1,000.00 \$52,920.00 \$1,000.00 \$50,000 \$100,000.00 \$30,000.00 \$30,000.00 \$30,000.00
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 1-49-6000 1-49-7503 1-49-7503 1-49-7503 1-49-7513	FIXED ASSETS-BASKETBALL COURT 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 MCC RODEO GRDS MAINTENANCE MCCAMEY GLF CRSE MAINTENANCE MCCAMEY GLF CRSE MAINTENANCE MCCAMEY WATER WELLS	TOTAL	\$8,980.00 \$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 \$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 \$1,000.00 \$52,320.00 \$1,000.00 \$15,000.00 \$15,000.00 \$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 \$52,920.00 \$1,000.00 \$50,000 \$0.00 \$100,000.00 \$33,000.00
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 1-49-6000 1-49-7503 1-49-7503 1-49-7503 1-49-7513 1-49-7871	FIXED ASSETS-BASKETBALL COURT 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 RODEO GRDS UTILITIES - MCC GOLF COURSE MCC RODEO GRDS MAINTENANCE MCCAMEY GLF CRSE MAINTENANCE MCCAMEY GLF CRSE MAINTENANCE MCCAMEY WATER WELLS MCCAMEY GLF CRSE FEES MISCELLANEOUS	TOTAL	\$8,980.00 \$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 \$15,000.00 \$45,000.00 \$3,873.00 \$4,000.00	\$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 \$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 \$15,000.00 \$52,320.00 \$1,000.00 \$15,000.00 \$15,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$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 \$23,000.00 \$52,920.00 \$1,000.00 \$90,000.00 \$0.00 \$30,000.00 \$2,500.00
epartment: 4 xpense 1-47-6000 1-47-8075 epartment: 4 xpense 1-48-5031 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	FIXED ASSETS-BASKETBALL COURT 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 RODEO GRDS UTILITIES - MCC GOLF COURSE MCC RODEO GRDS MAINTENANCE MCCAMEY GLF CRSE MAINTENANCE MCCAMEY GLF CRSE MAINTENANCE MCCAMEY WATER WELLS MCCAMEY GLF CRSE FEES MISCELLANEOUS	TOTAL	\$8,980.00 \$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 \$15,000.00 \$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	\$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 \$52,320.00 \$1,000.00 \$51,000.00 \$52,320.00 \$1,000.00 \$52,320.00 \$1,000.00 \$52,320.00 \$1,000.00 \$52,320.00 \$1,000.00 \$52,320.00 \$10,000.00 \$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 \$2021 BUDGE \$23,000.00 \$52,920.00 \$1,000.00 \$0.00 \$90,000.00 \$0.00 \$100,000.00 \$2,500.00 \$299,420.00
epartment: 4 xpense 1-47-6000 1-47-8075 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 1-49-7503 1-49-7503 1-49-7513 1-49-7871 1-49-8600	FIXED ASSETS-BASKETBALL COURT 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 MCC RODEO GRDS MAINTENANCE MCCAMEY GLF CRSE MAINTENANCE MCCAMEY GLF CRSE MAINTENANCE MCCAMEY WATER WELLS MCCAMEY GLF CRSE FEES MISCELLANEOUS 0 - RANKIN RODEO GROUNDS	TOTAL	\$8,980.00 \$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 \$150,000.00 \$241,952.20 2019 BUDGET \$24,500.00 \$63,515.50 \$0.00 \$15,000.00 \$15,000.00 \$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 2020 BUDGET \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 \$119,800.00 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 \$52,320.00 \$1,000.00 \$52,320.00 \$1,000.00 \$52,320.00 \$1,000.00 \$255,320.00 \$255,320.00 \$255,320.00	\$14,000.00 2021 BUDGE* \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 \$11,000.00 \$35,000.00 \$101,550.00 2021 BUDGE* \$23,000.00 \$1,000.00 \$52,920.00 \$1,000.00 \$0.00 \$0.00 \$100,000.00 \$2,500.00 \$299,420.00 2021 BUDGE*
1-46-9310 epartment: 4 xpense 1-47-6000 1-47-8075 epartment: 4 xpense 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 1-49-6001 1-49-7503 1-49-7503 1-49-7513 1-49-7871 1-49-8600 epartment: 5 ixpense 1-50-5094	FIXED ASSETS-BASKETBALL COURT 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 MCC RODEO GRDS MAINTENANCE MCCAMEY GLF CRSE MAINTENANCE MCCAMEY GLF CRSE MAINTENANCE MCCAMEY WATER WELLS MCCAMEY WATER WELLS MCCAMEY GLF CRSE FEES MISCELLANEOUS 0 - RANKIN RODEO GROUNDS LANDFILL CUSTODIAN SALARY	TOTAL	\$8,980.00 \$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 \$150,000.00 \$241,952.20 2019 BUDGET \$24,500.00 \$63,515.50 \$0.00 \$15,000.00 \$45,000.00 \$3,873.00 \$4,000.00 \$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 \$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 \$255,320.00 \$1,000.00 \$35,000.00 \$255,320.00 \$1,000.00 \$255,320.00 \$255,320.00 \$255,320.00 \$255,320.00	\$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 \$12,000.00 \$101,550.00 2021 BUDGE \$23,000.00 \$52,920.00 \$1,000.00 \$90,000.00 \$0.00 \$100,000.00 \$30,000.00 \$299,420.00 2021 BUDGE
1-46-9310 Department: 4 Expense 1-47-6000 1-47-7500 1-47-8075 Department: 4 Expense 1-48-5033 1-48-5265 1-48-6000 1-48-7500 1-48-9300 Department: 4 Expense 1-49-5041 1-49-5096 1-49-6001 1-49-7503	FIXED ASSETS-BASKETBALL COURT 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 MCC RODEO GRDS MAINTENANCE MCCAMEY GLF CRSE MAINTENANCE MCCAMEY GLF CRSE MAINTENANCE MCCAMEY GLF CRSE FEES MISCELLANEOUS 0 - RANKIN RODEO GROUNDS LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS	TOTAL	\$8,980.00 \$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 \$241,952.20 2019 BUDGET \$24,500.00 \$63,515.50 \$0.00 \$15,000.00 \$45,000.00 \$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 \$2,500.00 \$255,320.00 \$1,000.00 \$3,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$255,320.00	\$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 \$12,000.00 \$101,550.00 2021 BUDGE \$23,000.00 \$52,920.00 \$1,000.00 \$0.00 \$100,000.00 \$0.00 \$20,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$23,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$30,000.00
1-46-9310 Department: 4 Expense 1-47-6000 1-47-7500 1-47-8075 Department: 4 Expense 1-48-5033 1-48-5265 1-48-6000 1-48-7500 1-48-9300 Department: 4 Expense 1-49-5041 1-49-5096 1-49-6001 1-49-7503	FIXED ASSETS-BASKETBALL COURT 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 MCC RODEO GRDS MAINTENANCE MCCAMEY GLF CRSE MAINTENANCE MCCAMEY GLF CRSE MAINTENANCE MCCAMEY WATER WELLS MCCAMEY WATER WELLS MCCAMEY GLF CRSE FEES MISCELLANEOUS 0 - RANKIN RODEO GROUNDS LANDFILL CUSTODIAN SALARY	TOTAL	\$8,980.00 \$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 \$241,952.20 2019 BUDGET \$24,500.00 \$63,515.50 \$0.00 \$15,000.00 \$45,000.00 \$3,873.00 \$4,000.00 \$2,500.00 \$225,888.50 2019 BUDGET \$27,045.00 \$38,000.00 \$55,000.00	\$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 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 \$15,000.00 \$15,000.00 \$15,000.00 \$255,320.00 \$1,000.00 \$40,000.00 \$8,000.00 \$2,500.00 \$2,500.00 \$2,500.00 \$255,320.00 \$255,320.00 \$3,500.00 \$3,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$255,320.00 \$255,320.00	\$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 \$12,000.00 \$101,550.00 2021 BUDGE \$23,000.00 \$52,920.00 \$1,000.00 \$0.00 \$100,000.00 \$0.00 \$2,500.00 \$2,500.00 \$23,000.00 \$2,500.00 \$23,000.00 \$23,000.00 \$38,000.00 \$38,000.00 \$38,000.00 \$38,000.00 \$38,000.00 \$38,000.00 \$38,000.00 \$38,000.00 \$38,000.00 \$38,000.00
Department: 4 Expense 1-47-6000 1-47-7500 1-47-8075 Department: 4 Expense 1-48-5033 1-48-5265 1-48-6000 1-48-9300 Department: 4 Expense 1-49-5041 1-49-5041 1-49-6001 11-49-6001 11-49-7503 11-49-7503 11-49-7503 11-49-7503	FIXED ASSETS-BASKETBALL COURT 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 MCC RODEO GRDS MAINTENANCE MCCAMEY GLF CRSE MAINTENANCE MCCAMEY GLF CRSE MAINTENANCE MCCAMEY GLF CRSE FEES MISCELLANEOUS 0 - RANKIN RODEO GROUNDS LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS	TOTAL	\$8,980.00 \$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 \$241,952.20 2019 BUDGET \$24,500.00 \$63,515.50 \$0.00 \$15,000.00 \$45,000.00 \$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 \$2,500.00 \$255,320.00 \$1,000.00 \$3,500.00 \$2,500.00 \$2,500.00 \$2,500.00 \$255,320.00	\$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 \$12,000.00 \$101,550.00 2021 BUDGE \$23,000.00 \$52,920.00 \$1,000.00 \$90,000.00 \$0.00 \$100,000.00 \$2,500.00 \$2,500.00 \$299,420.00 2021 BUDGE

Expense	1 - MCCAMEY SENIOR CITIZENS				
1-51-5007	IASSISTANT 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
1-51-5269	DIRECTOR - OT	\$0.00	\$0.00	\$750.00	\$500.00
1-51-6000	UTILITIES - MCC SR CTR	\$12,000.00	\$9,146.92	\$12,000.00	\$14,000.00
1-51-7000	AUDIT	\$4,000.00	\$3,633.71	\$4,500.00	\$4,500.00
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
01-51-8600	MISCELLANEOUS	\$1,000.00	\$146.36	\$1,000.00	\$1,000.00
	CENTER PROGRAM	\$32,000.00	\$32,000.00	\$34,000.00	\$34,000.00
01-51-8607		\$0.00	\$0.00		\$0.00
01-51-9300	FIXED ASSETS TOTAL	\$154,734.56	\$142,974.51	\$40,000.00 \$191,270.00	\$159,110.00
Department: 5 Expense	2 - RANKIN SENIOR CITIZENS	2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
01-52-5007	ASSISTANT SALARY	\$33,404.42	\$30,794.99	\$28,760.00	\$33,300.00
01-52-5020	DIRECTOR SALARY	\$45,400.00	\$43,840.60	\$41,320.00	\$41,320.00
01-52-5042	SUMMER HELP	\$2,000.00	\$0.00	\$0.00	\$0.00
01-52-5270	ASSISTANT - OT	\$0.00	\$0.00	\$750.00	\$500.00
1-52-5270	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
1-52-7000	REPAIRS	\$15,000.00	\$9,318.79	\$15,000.00	\$15.000.00
1-52-7305	MAINTENANCE	\$5,000.00	\$1,958.28	\$5,000.00	\$5,000.00
01-52-8600	MISCELLANEOUS	\$199.42	\$0.00	\$2,500.00	\$2,000.00
01-52-8607	CENTER PROGRAM	\$25,000.00	\$25,000.00	\$27,000.00	\$27,000.00
1-52-9300	FIXED ASSETS - VAN	\$0.00 \$140,304.42	\$0.00 \$124,287.55	\$40,000.00 \$175,580.00	\$0.00 \$139,120.00
Department: 5	3 - RANKIN GOLF COURSE	2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGE
01-53-6000	UTILITIES - RNK GLF CRSE	\$8,000.00	\$6,848.68	\$8,000.00	\$25,000.00
01-53-6000 01-53-7500	MAINTENANCE	\$8,000.00 \$15,000.00	\$6,848.68 \$12,268.38	\$8,000.00 \$15,000.00	\$25,000.00 \$225,000.00
01-53-6000 01-53-7500 01-53-7515	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	\$25,000.00 \$225,000.00 \$10,000.00
01-53-6000 01-53-7500 01-53-7515 01-53-7520	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	\$25,000.00 \$225,000.00 \$10,000.00 \$0.00
01-53-6000 01-53-7500 01-53-7515 01-53-7520 01-53-7871	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	\$25,000.00 \$225,000.00 \$10,000.00 \$0.00 \$0.00
01-53-6000 01-53-7500 01-53-7515 01-53-7520 01-53-7871	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	\$25,000.00 \$225,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00
01-53-6000 01-53-7500 01-53-7515 01-53-7520 01-53-7871 01-53-9300 Department: 5	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	\$25,000.00 \$225,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$285,000.00
01-53-6000 01-53-7500 01-53-7515 01-53-7520 01-53-7871 01-53-9300 Department: 5	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 \$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 2020 BUDGET	\$25,000.00 \$225,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$285,000.00 2021 BUDGE
01-53-6000 01-53-7500 01-53-7515 01-53-7520 01-53-7871 01-53-9300 0epartment: 5 Expense 01-54-5013	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	\$25,000.00 \$225,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$285,000.00 2021 BUDGE
01-53-6000 01-53-7500 01-53-7515 01-53-7520 01-53-7871 01-53-9300 01-53-9300 01-54-5013 01-54-5013	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 \$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 2020 BUDGET	\$25,000.00 \$225,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$285,000.00 2021 BUDGE
01-53-6000 01-53-7500 01-53-7515 01-53-7520 01-53-7871 01-53-9300 00epartment: 5 Expense 01-54-5013 01-54-5034 01-54-5040	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 2019 ACTIVITY \$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	\$25,000.00 \$225,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$285,000.00 2021 BUDGE
01-53-6000 01-53-7500 01-53-7515 01-53-7520 01-53-7871 01-53-9300 0epartment: 5 Expense 01-54-5013 01-54-5034 01-54-5040 01-54-5274	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 \$0.00 \$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 2019 ACTIVITY \$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	\$25,000.00 \$225,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$285,000.00 2021 BUDGE \$60,670.00 \$44,100.00 \$5,000.00
01-53-6000 01-53-7500 01-53-7515 01-53-7520 01-53-7871 01-53-9300 0epartment: 5 Expense 01-54-5013 01-54-5034 01-54-5040 01-54-5274 01-54-5275	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	\$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	\$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	\$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	\$25,000.00 \$225,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$285,000.00 2021 BUDGE \$60,670.00 \$44,100.00 \$5,000.00
01-53-6000 01-53-7500 01-53-7515 01-53-7520 01-53-7871 01-53-9300 Department: 5 Expense 01-54-5013 01-54-5034 01-54-5040 01-54-5274 01-54-5275 01-54-6000	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	\$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	\$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	\$25,000.00 \$225,000.00 \$10,000.00 \$0.00 \$25,000.00 \$285,000.00 2021 BUDGE \$60,670.00 \$44,100.00 \$5,000.00 \$500.00
01-53-6000 01-53-7500 01-53-7515 01-53-7520 01-53-7871 01-53-9300 Department: 5 Expense 01-54-5013 01-54-5040 01-54-5274 01-54-5275 01-54-6000 01-54-6000	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 2019 ACTIVITY \$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	\$25,000.00 \$225,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$285,000.00 \$44,100.00 \$5,000.00 \$500.00 \$55,000.00 \$5,500.00
01-53-6000 01-53-7500 01-53-7515 01-53-7520 01-53-7871 01-53-9300 01-53-9300 01-54-5013 01-54-5013 01-54-5040 01-54-5040 01-54-5274 01-54-6000 01-54-6000 01-54-6000	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 \$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 \$25,000.00	\$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 \$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 \$1,500.00 \$2,500.00 \$1,500.00 \$55,000.00 \$20,000.00	\$25,000.00 \$225,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$285,000.00 \$44,100.00 \$5,000.00 \$500.00 \$55,000.00 \$5,500.00 \$18,000.00
01-53-6000 01-53-7500 01-53-7515 01-53-7520 01-53-7871 01-53-9300 Department: 5 Expense 01-54-5013 01-54-5034 01-54-5040 01-54-5274 01-54-6000 01-54-6000 01-54-7500 Department: 5	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 2019 ACTIVITY \$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	\$25,000.00 \$225,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$285,000.00 \$44,100.00 \$5,000.00 \$500.00 \$55,000.00 \$55,000.00 \$55,000.00 \$55,000.00 \$55,000.00 \$256,270.00
01-53-6000 01-53-7500 01-53-7515 01-53-7520 01-53-7871 01-53-9300 01-53-9300 01-54-5013 01-54-5013 01-54-5040 01-54-5274 01-54-5274 01-54-6000 01-54-6000 01-54-7500 01-54-7500 01-54-7500 01-54-7500 01-54-7500	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 55 - MCCAMEY SUB STATION	\$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 \$55,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00	\$25,000.00 \$225,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$285,000.00 \$285,000.00 \$44,100.00 \$5,000.00 \$500.00 \$55,000.00 \$55,000.00 \$55,000.00 \$256,270.00 \$256,270.00
01-53-6000 01-53-7500 01-53-7515 01-53-7520 01-53-7871 01-53-9300 01-53-9300 01-54-5013 01-54-5034 01-54-5040 01-54-5274 01-54-6000 01-54-6000 01-54-6500 01-54-7500 01-54-7500 01-54-7500 01-54-7500 01-55-5043	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 \$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	\$25,000.00 \$225,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$285,000.00 \$285,000.00 \$44,100.00 \$5,000.00 \$500.00 \$500.00 \$55,000.00 \$256,270.00 \$256,270.00 \$23,000.00
01-53-6000 01-53-7500 01-53-7515 01-53-7520 01-53-7520 01-53-7871 01-53-9300 01-54-5013 01-54-5034 01-54-5040 01-54-5274 01-54-6000 01-54-6000 01-54-6500 01-54-7500 01-54-7500 01-54-6000 01-54-6000 01-55-6000 01-55-6000	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 55 - 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 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 \$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 \$20,000.00 \$20,000.00	\$25,000.00 \$225,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$285,000.00 \$285,000.00 \$44,100.00 \$5,000.00 \$500.00 \$55,000.00 \$55,000.00 \$256,270.00 \$23,000.00 \$15,000.00 \$23,000.00 \$15,000.00
01-53-6000 01-53-7500 01-53-7515 01-53-7520 01-53-7871 01-53-9300 01-53-9300 01-54-5013 01-54-5034 01-54-5034 01-54-5040 01-54-6000 01-54-6000 01-54-6500 01-54-6500 01-55-5043 01-55-6000 01-55-6500	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 55 - 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 \$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	\$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	\$25,000.00 \$225,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$285,000.00 \$285,000.00 \$44,100.00 \$5,000.00 \$500.00 \$55,000.00 \$55,000.00 \$256,270.00 \$23,000.00 \$15,000.00 \$23,000.00 \$7,500.00
01-53-6000 01-53-7500 01-53-7515 01-53-7520 01-53-7871 01-53-9300 01-53-9300 01-54-5013 01-54-5034 01-54-5034 01-54-5040 01-54-6000 01-54-6000 01-54-6500 01-54-6500 01-55-5043 01-55-6000 01-55-6500	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 55 - 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 \$20,000.00 \$20,000.00 \$20,000.00 \$300,050.00 2020 BUDGET \$23,000.00 \$20,000.00 \$21,500.00 \$21,500.00 \$21,500.00 \$21,500.00	\$25,000.00 \$225,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$285,000.00 \$285,000.00 \$44,100.00 \$5,000.00 \$500.00 \$55,000.00 \$55,000.00 \$18,000.00 \$256,270.00 \$23,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00
01-53-6000 01-53-7500 01-53-7515 01-53-7520 01-53-7520 01-53-7871 01-53-9300 01-54-5013 01-54-5034 01-54-5034 01-54-5040 01-54-5274 01-54-5275 01-54-6000 01-54-6500 01-54-7500 01-54-6500 01-55-6000 01-55-6000 01-55-6500 01-55-7500	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 55 - 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 \$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	\$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	\$25,000.00 \$225,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$25,000.00 \$285,000.00 \$44,100.00 \$5,000.00 \$5,000.00 \$55,000.00 \$55,000.00 \$267,000.00 \$236,270.00 \$23,000.00 \$23,000.00 \$15,000.00 \$256,270.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00
01-53-6000 01-53-7500 01-53-7515 01-53-7515 01-53-7520 01-53-7871 01-53-9300 01-53-9300 01-54-5013 01-54-5034 01-54-5034 01-54-5034 01-54-5034 01-54-5034 01-54-5000 01-54-6000 01-54-6000 01-54-6000 01-55-6000 01-55-6000 01-55-6500 01-55-7500	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 55 - 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 \$100,230.24 \$0.00 \$0.00 \$100,230.24 \$0.00 \$0.00 \$25,000.00 \$25,000.00 \$25,000.00 \$325,000.00 \$25,000.00 \$325,000.00	\$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 \$15,000.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$2020 BUDGET \$60,670.00 \$87,880.00 \$0.00 \$1,500.00 \$2,500.00 \$1,500.00 \$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	\$25,000.00 \$225,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$25,000.00 \$285,000.00 \$44,100.00 \$5,000.00 \$55,000.00 \$55,000.00 \$55,000.00 \$267,000.00 \$27,500.00 \$15,000.00 \$23,000.00 \$244,000.00 \$256,270.00 \$221 BUDGE
01-53-6000 01-53-7500 01-53-7515 01-53-7515 01-53-7520 01-53-7871 01-53-9300 Department: 5 Expense 01-54-5013 01-54-5040 01-54-5274 01-54-5275 01-54-6000 01-54-6000 01-54-5040 01-55-5043 01-55-6000 01-55-6500 01-55-7500 Department: 5 Expense 01-55-7500	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 55 - MCCAMEY SUB STATION JANITOR UTILITIES - MCC SUB STA COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL 66 - MENTAL HEALTH BUILDING	\$8,000.00 \$15,000.00 \$10,000.00 \$2,000.00 \$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 \$25,000.00 \$70,729.83 \$323,091.84 2019 BUDGET \$24,496.00 \$20,000.00 \$15,000.00 \$15,000.00 \$74,496.00 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 \$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 \$0.00 \$109,500.00 2020 BUDGET \$60,670.00 \$87,880.00 \$0.00 \$1,500.00 \$2,500.00 \$1,500.00 \$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 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00	\$25,000.00 \$225,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$25,000.00 \$285,000.00 \$44,100.00 \$5,000.00 \$55,000.00 \$55,000.00 \$266,270.00 \$15,000.00 \$23,000.00 \$23,000.00 \$256,270.00 \$21,000.00 \$221,000.00 \$221,000.00 \$221,000.00 \$221,000.00 \$221,000.00 \$221,000.00 \$221,000.00 \$221,000.00 \$221,000.00
01-53-6000 01-53-7500 01-53-7515 01-53-7520 01-53-7520 01-53-7871 01-53-9300 Department: 5 Expense 01-54-5013 01-54-5034 01-54-5040 01-54-5274 01-54-6000 01-54-6000 01-54-6500 01-55-6500 01-55-6500 01-55-6500 01-55-7500 Department: 5 Expense 01-55-6500 01-55-6500 01-55-6500 01-55-6500 01-55-6500 01-55-6500 01-55-6500	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 55 - MCCAMEY SUB STATION JANITOR UTILITIES - MCC SUB STA COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL 66 - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR	\$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 \$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 \$149,000.00 \$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	\$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 \$0.00 \$109,500.00 2020 BUDGET \$60,670.00 \$87,880.00 \$0.00 \$1,500.00 \$2,500.00 \$1,500.00 \$55,000.00 \$20,000.00	\$25,000.00 \$225,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$25,000.00 \$285,000.00 \$44,100.00 \$5,000.00 \$55,000.00 \$55,000.00 \$266,270.00 \$15,000.00 \$23,000.00 \$23,000.00 \$256,270.00 \$2021 BUDGE1 \$23,000.00 \$15,000.00 \$256,270.00 \$256,270.00 \$256,270.00 \$256,270.00 \$256,270.00 \$256,270.00 \$256,270.00 \$256,270.00 \$256,270.00 \$256,270.00 \$256,270.00 \$256,270.00
Expense 01-54-5013 01-54-5034 01-54-5040 01-54-5274 01-54-6000 01-54-6000 01-54-6500 01-54-7500 Department: 5 Expense 01-55-5043 01-55-6000 01-55-7500	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 55 - MCCAMEY SUB STATION JANITOR UTILITIES - MCC SUB STA COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL 66 - MENTAL HEALTH BUILDING	\$8,000.00 \$15,000.00 \$10,000.00 \$2,000.00 \$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 \$25,000.00 \$70,729.83 \$323,091.84 2019 BUDGET \$24,496.00 \$20,000.00 \$15,000.00 \$15,000.00 \$74,496.00 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 \$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 \$0.00 \$109,500.00 2020 BUDGET \$60,670.00 \$87,880.00 \$0.00 \$1,500.00 \$2,500.00 \$1,500.00 \$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 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00	\$25,000.00 \$225,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$25,000.00 \$285,000.00 \$44,100.00 \$5,000.00 \$55,000.00 \$55,000.00 \$266,270.00 \$15,000.00 \$23,000.00 \$23,000.00 \$256,270.00 \$21,000.00 \$221,000.00 \$221,000.00 \$221,000.00 \$221,000.00 \$221,000.00 \$221,000.00 \$221,000.00 \$221,000.00 \$221,000.00

Department: 57 - Expense	- SHERIFF	2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
01-57-5018	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
		\$0.00	\$0.00	\$20,000.00	\$12,000.00
1-57-5282	LIEUTENANTS - OT				\$90,000.00
1-57-5284	DEPUTIES - OT	\$0.00	\$0.00	\$90,000.00	
1-57-7511	AUTO EXPENSE	\$110,000.00	\$75,867.49	\$120,000.00	\$120,000.00
1-57-7801	ASSOC DUES & BONDS	\$2,500.00	\$1,890.06	\$2,500.00	\$2,500.00
1-57-7807	LAW ENFORCEMENT EDUCATION	\$12,000.00	\$3,237.26	\$12,000.00	\$10,000.00
1-57-8022	OUT OF CTY EXPENSE	\$10,000.00	\$8,587.70	\$12,000.00	\$10,000.00
1-57-8028	LAW ENFORCEMENT UNIFORMS	\$10,000.00	\$4,287.70	\$10,000.00	\$6,000.00
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
1-37-3302	TOTA		\$1,200,398.60	\$1,319,000.00	\$1,204,000.00
Department: 58 -	- LAW ENFORCEMENT CENTER	2019 BUDGET	2019 ACTIVITY	2020 BUDGET	2021 BUDGET
1-58-5002	ADMINISTRATOR	\$91,944.62	\$91,944.62	\$59,800.00	\$59,800.00
1-58-5041	JAILER SERGEANT	\$140,142.91	\$88,818.26	\$51,500.00	\$51,200.00
1-58-5044	JAILERS	\$346,524.50	\$286,602.75	\$268,000.00	\$268,500.00
1-58-5076	DISPATCHERS	\$289,602.18	\$249,971.94	\$247,000.00	\$247,000.00
1-58-5100	MEDICAL STAFF	\$16,120.04	\$16,120.04	\$18,000.00	\$15,500.00
1-58-5287	ADMINISTRATOR - OT	\$0.00	\$0.00	\$15,000.00	\$15,000.00
				\$10,000.00	\$10,000.00
1-58-5288	SERGEANT - OT	\$0.00	\$0.00		
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
	MEDICAL FOR INMATES	\$55,000.00		\$55,000.00	\$50,000.00
			\$23,981.68		
1-58-8016	OFFICE EXPENSE	\$15,000.00	\$12,504.50	\$25,500.00	\$20,000.00
1-58-8016	OFFICE EXPENSE MEALS	\$15,000.00 \$165,184.94	\$12,504.50 \$165,184.94	\$25,500.00 \$140,000.00	\$20,000.00 \$150,000.00
01-58-7810 01-58-8016 01-58-8050 01-58-8050 Department: 59	MEALS TOTA	\$15,000.00 \$165,184.94	\$12,504.50	\$25,500.00	\$20,000.00
01-58-8016 01-58-8050 Department: 59	OFFICE EXPENSE MEALS TOTA - CONSTABLE	\$15,000.00 \$165,184.94 L \$1,486,714.21 2019 BUDGET	\$12,504.50 \$165,184.94 \$1,211,995.00 2019 ACTIVITY	\$25,500.00 \$140,000.00 \$1,524,163.05 2020 BUDGET	\$20,000.00 \$150,000.00 \$1,447,000.00 2021 BUDGET
1-58-8016 1-58-8050 epartment: 59 expense 1-59-5047	OFFICE EXPENSE MEALS TOTA - CONSTABLE CONSTABLE SALARY	\$15,000.00 \$165,184.94 L \$1,486,714.21 2019 BUDGET \$11,851.00	\$12,504.50 \$165,184.94 \$1,211,995.00 2019 ACTIVITY \$9,343.40	\$25,500.00 \$140,000.00 \$1,524,163.05 2020 BUDGET \$8,790.00	\$20,000.00 \$150,000.00 \$1,447,000.00 2021 BUDGET \$8,780.20
1-58-8016 1-58-8050 Department: 59 - Expense 11-59-5047	OFFICE EXPENSE MEALS TOTA - CONSTABLE CONSTABLE SALARY AUTO EXPENSE & TRAVEL - CONSTABLE	\$15,000.00 \$165,184.94 \$1,486,714.21 2019 BUDGET \$11,851.00 \$5,000.00	\$12,504.50 \$165,184.94 \$1,211,995.00 2019 ACTIVITY \$9,343.40 \$678.68	\$25,500.00 \$140,000.00 \$1,524,163.05 2020 BUDGET \$8,790.00 \$5,000.00	\$20,000.00 \$150,000.00 \$1,447,000.00 2021 BUDGET \$8,780.20 \$5,000.00
1-58-8016 1-58-8050 Department: 59 - Expense 1-59-5047 1-59-7511	OFFICE EXPENSE MEALS TOTA - CONSTABLE CONSTABLE SALARY	\$15,000.00 \$165,184.94 \$1,486,714.21 2019 BUDGET \$11,851.00 \$5,000.00	\$12,504.50 \$165,184.94 \$1,211,995.00 2019 ACTIVITY \$9,343.40	\$25,500.00 \$140,000.00 \$1,524,163.05 2020 BUDGET \$8,790.00	\$20,000.00 \$150,000.00 \$1,447,000.00 2021 BUDGET \$8,780.20 \$5,000.00 \$13,780.20
1-58-8016 1-58-8050 Department: 59 - Expense 1-59-5047 1-59-7511 Department: 60 - Expense	OFFICE EXPENSE MEALS TOTA - CONSTABLE CONSTABLE SALARY AUTO EXPENSE & TRAVEL - CONSTABLE TOTA - IT DEPARTMENT	\$15,000.00 \$165,184.94 \$1,486,714.21 2019 BUDGET \$11,851.00 \$5,000.00 \$16,851.00 2019 BUDGET	\$12,504.50 \$165,184.94 \$1,211,995.00 2019 ACTIVITY \$9,343.40 \$678.68 \$10,022.08 2019 ACTIVITY	\$25,500.00 \$140,000.00 \$1,524,163.05 2020 BUDGET \$8,790.00 \$5,000.00 \$13,790.00 2020 BUDGET	\$20,000.00 \$150,000.00 \$1,447,000.00 2021 BUDGET \$8,780.20 \$5,000.00 \$13,780.20 2021 BUDGET
1-58-8016 1-58-8050 Department: 59 - Expense 1-59-5047 1-59-7511 Department: 60 - Expense 1-60-5035	OFFICE EXPENSE MEALS	\$15,000.00 \$165,184.94 \$1,486,714.21 2019 BUDGET \$11,851.00 \$5,000.00 \$16,851.00 2019 BUDGET \$65,157.60	\$12,504.50 \$165,184.94 \$1,211,995.00 2019 ACTIVITY \$9,343.40 \$678.68 \$10,022.08 2019 ACTIVITY	\$25,500.00 \$140,000.00 \$1,524,163.05 2020 BUDGET \$8,790.00 \$5,000.00 \$13,790.00 2020 BUDGET	\$20,000.00 \$150,000.00 \$1,447,000.00 2021 BUDGET \$8,780.20 \$5,000.00 \$13,780.20 2021 BUDGET \$58,400.00
1-58-8016 1-58-8050 Department: 59 - Expense 1-59-5047 1-59-7511 Department: 60 - Expense 1-60-5035 1-60-5294	OFFICE EXPENSE MEALS	\$15,000.00 \$165,184.94 \$1,486,714.21 2019 BUDGET \$11,851.00 \$5,000.00 \$16,851.00 2019 BUDGET \$65,157.60 \$0.00	\$12,504.50 \$165,184.94 \$1,211,995.00 2019 ACTIVITY \$9,343.40 \$678.68 \$10,022.08 2019 ACTIVITY \$58,788.45 \$0.00	\$25,500.00 \$140,000.00 \$1,524,163.05 2020 BUDGET \$8,790.00 \$5,000.00 \$13,790.00 2020 BUDGET \$57,170.00 \$2,500.00	\$20,000.00 \$150,000.00 \$1,447,000.00 2021 BUDGET \$8,780.20 \$5,000.00 \$13,780.20 2021 BUDGET \$58,400.00 \$0.00
1-58-8016 1-58-8050 Department: 59 - Expense 1-59-5047 1-59-7511 Department: 60 - Expense 1-60-5035 1-60-5294 1-60-7815	OFFICE EXPENSE MEALS	\$15,000.00 \$165,184.94 \$1,486,714.21 2019 BUDGET \$11,851.00 \$5,000.00 \$16,851.00 2019 BUDGET \$65,157.60 \$0.00 \$5,000.00	\$12,504.50 \$165,184.94 \$1,211,995.00 2019 ACTIVITY \$9,343.40 \$678.68 \$10,022.08 2019 ACTIVITY \$58,788.45 \$0.00 \$146.92	\$25,500.00 \$140,000.00 \$1,524,163.05 2020 BUDGET \$8,790.00 \$5,000.00 \$13,790.00 2020 BUDGET \$57,170.00 \$2,500.00 \$5,000.00	\$20,000.00 \$150,000.00 \$1,447,000.00 2021 BUDGET \$8,780.20 \$5,000.00 \$13,780.20 2021 BUDGET \$58,400.00 \$0.00 \$5,000.00
01-58-8016 01-58-8050 01-58-8050 01-58-8050 01-59-5047 01-59-7511 01-69-7511 01-60-5035 01-60-5035 01-60-5294 01-60-7815	OFFICE EXPENSE MEALS	\$15,000.00 \$165,184.94 \$1,486,714.21 2019 BUDGET \$11,851.00 \$5,000.00 \$16,851.00 2019 BUDGET \$65,157.60 \$0.00 \$5,000.00 \$5,000.00	\$12,504.50 \$165,184.94 \$1,211,995.00 2019 ACTIVITY \$9,343.40 \$678.68 \$10,022.08 2019 ACTIVITY \$58,788.45 \$0.00	\$25,500.00 \$140,000.00 \$1,524,163.05 2020 BUDGET \$8,790.00 \$5,000.00 \$13,790.00 2020 BUDGET \$57,170.00 \$2,500.00	\$20,000.00 \$150,000.00 \$1,447,000.00 2021 BUDGET \$8,780.20 \$5,000.00 \$13,780.20 2021 BUDGET \$58,400.00 \$0.00
1-58-8016 1-58-8050 Pepartment: 59 - Expense 1-59-5047 1-59-7511 Pepartment: 60 - Expense 1-60-5035 1-60-5294 1-60-7815 1-60-8016 Pepartment: 61 - Expense	OFFICE EXPENSE MEALS TOTA - CONSTABLE CONSTABLE SALARY AUTO EXPENSE & TRAVEL - CONSTABLE TOTA - IT DEPARTMENT IT TECHNICIAN IT TECHNICIAN - OT TRAVEL OFFICE EXPENSE TOTA - RANKIN ANNEX	\$15,000.00 \$165,184.94 \$1,486,714.21 2019 BUDGET \$11,851.00 \$5,000.00 \$16,851.00 2019 BUDGET \$65,157.60 \$0.00 \$5,000.00 \$5,000.00 \$2,500.00 \$2,500.00 \$2,500.00 \$2,500.00	\$12,504.50 \$165,184.94 \$1,211,995.00 2019 ACTIVITY \$9,343.40 \$678.68 \$10,022.08 2019 ACTIVITY \$58,788.45 \$0.00 \$146.92 \$263.10 \$59,198.47 2019 ACTIVITY	\$25,500.00 \$140,000.00 \$1,524,163.05 2020 BUDGET \$8,790.00 \$5,000.00 \$13,790.00 2020 BUDGET \$57,170.00 \$2,500.00 \$5,000.00 \$2,500.00 \$67,170.00 2020 BUDGET	\$20,000.00 \$150,000.00 \$1,447,000.00 \$1,447,000.00 2021 BUDGET \$8,780.20 \$5,000.00 \$13,780.20 2021 BUDGET \$58,400.00 \$0.00 \$5,000.00 \$5,000.00 \$2,500.00 \$65,900.00 2021 BUDGET
0-partment: 59 - expense 11-59-7511	OFFICE EXPENSE MEALS TOTA - CONSTABLE CONSTABLE SALARY AUTO EXPENSE & TRAVEL - CONSTABLE TOTA - IT DEPARTMENT IT TECHNICIAN IT TECHNICIAN - OT TRAVEL OFFICE EXPENSE TOTA - RANKIN ANNEX	\$15,000.00 \$165,184.94 \$1,486,714.21 2019 BUDGET \$11,851.00 \$5,000.00 \$16,851.00 2019 BUDGET \$65,157.60 \$0.00 \$5,000.00 \$5,000.00 \$2,500.00 \$2,500.00 \$12,500.00 \$12,500.00 \$12,500.00 \$13,000.00	\$12,504.50 \$165,184.94 \$1,211,995.00 2019 ACTIVITY \$9,343.40 \$678.68 \$10,022.08 2019 ACTIVITY \$58,788.45 \$0.00 \$146.92 \$263.10 \$59,198.47 2019 ACTIVITY	\$25,500.00 \$140,000.00 \$1,524,163.05 2020 BUDGET \$8,790.00 \$5,000.00 \$13,790.00 2020 BUDGET \$57,170.00 \$2,500.00 \$5,000.00 \$2,500.00 \$67,170.00 2020 BUDGET	\$20,000.00 \$150,000.00 \$1,447,000.00 \$1,447,000.00 2021 BUDGET \$8,780.20 \$5,000.00 \$13,780.20 2021 BUDGET \$58,400.00 \$0.00 \$5,000.00 \$2,500.00 \$65,900.00 2021 BUDGET \$12,000.00
1-58-8016 1-58-8050 Pepartment: 59 - Expense 1-59-5047 1-59-7511 Pepartment: 60 - Expense 1-60-5035 1-60-5294 1-60-7815 1-60-8016 Pepartment: 61 - Expense 1-61-6000	OFFICE EXPENSE MEALS	\$15,000.00 \$165,184.94 \$1,486,714.21 2019 BUDGET \$11,851.00 \$5,000.00 \$16,851.00 2019 BUDGET \$65,157.60 \$0.00 \$5,000.00 \$5,000.00 \$2,500.00 \$72,657.60 2019 BUDGET \$15,000.00 \$112,000.00	\$12,504.50 \$165,184.94 \$1,211,995.00 2019 ACTIVITY \$9,343.40 \$678.68 \$10,022.08 2019 ACTIVITY \$58,788.45 \$0.00 \$146.92 \$263.10 \$59,198.47 2019 ACTIVITY \$9,209.65 \$10,677.65	\$25,500.00 \$140,000.00 \$1,524,163.05 2020 BUDGET \$8,790.00 \$5,000.00 \$13,790.00 2020 BUDGET \$57,170.00 \$2,500.00 \$5,000.00 \$2,500.00 \$67,170.00 2020 BUDGET \$15,000.00 \$15,000.00	\$20,000.00 \$150,000.00 \$1,447,000.00 2021 BUDGET \$8,780.20 \$5,000.00 \$13,780.20 2021 BUDGET \$58,400.00 \$0.00 \$5,000.00 \$2,500.00 \$65,900.00 2021 BUDGET \$12,000.00 \$15,000.00
01-58-8016 01-58-8050 01-58-8050 01-58-8050 01-59-8047 01-59-7511 01-69-7511 01-60-5035 01-60-5035 01-60-5294 01-60-8016 01-60-8016 01-60-8016 01-60-8016	OFFICE EXPENSE MEALS TOTA - CONSTABLE CONSTABLE SALARY AUTO EXPENSE & TRAVEL - CONSTABLE TOTA - IT DEPARTMENT IT TECHNICIAN IT TECHNICIAN - OT TRAVEL OFFICE EXPENSE TOTA - RANKIN ANNEX UTILITIES-RNK ANNEX MAINTENANCE TOTA	\$15,000.00 \$165,184.94 \$1,486,714.21 2019 BUDGET \$11,851.00 \$5,000.00 \$16,851.00 2019 BUDGET \$65,157.60 \$0.00 \$5,000.00 \$5,000.00 \$2,500.00 \$2,500.00 \$2,500.00 \$12,000.00 \$12,000.00 \$12,000.00 \$12,000.00	\$12,504.50 \$165,184.94 \$1,211,995.00 2019 ACTIVITY \$9,343.40 \$678.68 \$10,022.08 2019 ACTIVITY \$58,788.45 \$0.00 \$146.92 \$263.10 \$59,198.47 2019 ACTIVITY \$9,209.65 \$10,677.65 \$19,887.30	\$25,500.00 \$140,000.00 \$1,524,163.05 2020 BUDGET \$8,790.00 \$5,000.00 \$13,790.00 2020 BUDGET \$57,170.00 \$2,500.00 \$5,000.00 \$2,500.00 \$67,170.00 2020 BUDGET \$15,000.00 \$15,000.00 \$15,000.00 \$30,000.00	\$20,000.00 \$150,000.00 \$1,447,000.00 \$1,447,000.00 2021 BUDGET \$8,780.20 \$5,000.00 \$13,780.20 2021 BUDGET \$58,400.00 \$0.00 \$5,000.00 \$2,500.00 \$65,900.00 2021 BUDGET \$12,000.00 \$15,000.00 \$27,000.00
1-58-8016 1-58-8050 repartment: 59 - 128	OFFICE EXPENSE MEALS	\$15,000.00 \$165,184.94 \$1,486,714.21 2019 BUDGET \$11,851.00 \$5,000.00 \$16,851.00 2019 BUDGET \$65,157.60 \$0.00 \$5,000.00 \$5,000.00 \$2,500.00 \$72,657.60 2019 BUDGET \$15,000.00 \$112,000.00	\$12,504.50 \$165,184.94 \$1,211,995.00 2019 ACTIVITY \$9,343.40 \$678.68 \$10,022.08 2019 ACTIVITY \$58,788.45 \$0.00 \$146.92 \$263.10 \$59,198.47 2019 ACTIVITY \$9,209.65 \$10,677.65	\$25,500.00 \$140,000.00 \$1,524,163.05 2020 BUDGET \$8,790.00 \$5,000.00 \$13,790.00 2020 BUDGET \$57,170.00 \$2,500.00 \$5,000.00 \$2,500.00 \$67,170.00 2020 BUDGET \$15,000.00 \$15,000.00	\$20,000.00 \$150,000.00 \$1,447,000.00 \$1,447,000.00 2021 BUDGET \$8,780.20 \$5,000.00 \$13,780.20 2021 BUDGET \$58,400.00 \$5,000.00 \$5,000.00 \$2,500.00 \$65,900.00 2021 BUDGET \$12,000.00 \$15,000.00 \$27,000.00
1-58-8016 1-58-8050 repartment: 59 - repartment: 60 - repartment: 60 - repartment: 61 - repartment: 63 - repartment: 64 - repartment: 64 - repartment: 65 - r	OFFICE EXPENSE MEALS TOTA - CONSTABLE CONSTABLE SALARY AUTO EXPENSE & TRAVEL - CONSTABLE TOTA - IT DEPARTMENT IT TECHNICIAN IT TECHNICIAN - OT TRAVEL OFFICE EXPENSE TOTA - RANKIN ANNEX UTILITIES-RNK ANNEX MAINTENANCE TOTA - WEST TEXAS OPPORTUNITIES	\$15,000.00 \$165,184.94 \$1,486,714.21 2019 BUDGET \$11,851.00 \$5,000.00 \$16,851.00 2019 BUDGET \$65,157.60 \$0.00 \$5,000.00 \$2,500.00 \$2,500.00 \$2,500.00 \$12,000.00 \$12,000.00 \$12,000.00 \$27,000.00	\$12,504.50 \$165,184.94 \$1,211,995.00 2019 ACTIVITY \$9,343.40 \$678.68 \$10,022.08 2019 ACTIVITY \$58,788.45 \$0.00 \$146.92 \$263.10 \$59,198.47 2019 ACTIVITY \$9,209.65 \$10,677.65 \$19,887.30 2019 ACTIVITY	\$25,500.00 \$140,000.00 \$1,524,163.05 2020 BUDGET \$8,790.00 \$5,000.00 \$13,790.00 2020 BUDGET \$57,170.00 \$2,500.00 \$5,000.00 \$2,500.00 \$67,170.00 2020 BUDGET \$15,000.00 \$15,000.00 \$30,000.00	\$20,000.00 \$150,000.00 \$1,447,000.00 2021 BUDGET \$8,780.20 \$5,000.00 \$13,780.20 2021 BUDGET \$58,400.00 \$0.00 \$5,000.00 \$2,500.00 \$65,900.00 2021 BUDGET \$12,000.00 \$15,000.00 \$27,000.00 \$27,000.00
1-58-8016 1-58-8050 Department: 59 - Expense 1-59-5047 1-59-7511 Department: 60 - Expense 1-60-5035 1-60-5294 1-60-7815 1-60-8016 Department: 61 - Expense 1-61-6000 11-61-7500	OFFICE EXPENSE MEALS TOTA - CONSTABLE CONSTABLE SALARY AUTO EXPENSE & TRAVEL - CONSTABLE TOTA - IT DEPARTMENT IT TECHNICIAN IT TECHNICIAN - OT TRAVEL OFFICE EXPENSE TOTA - RANKIN ANNEX UTILITIES-RNK ANNEX MAINTENANCE TOTA	\$15,000.00 \$165,184.94 \$1,486,714.21 2019 BUDGET \$11,851.00 \$5,000.00 \$16,851.00 2019 BUDGET \$65,157.60 \$0.00 \$5,000.00 \$5,000.00 \$2,500.00 \$2,500.00 \$2,500.00 \$12,000.00 \$12,000.00 \$12,000.00 \$12,000.00	\$12,504.50 \$165,184.94 \$1,211,995.00 2019 ACTIVITY \$9,343.40 \$678.68 \$10,022.08 2019 ACTIVITY \$58,788.45 \$0.00 \$146.92 \$263.10 \$59,198.47 2019 ACTIVITY \$9,209.65 \$10,677.65 \$19,887.30	\$25,500.00 \$140,000.00 \$1,524,163.05 2020 BUDGET \$8,790.00 \$5,000.00 \$13,790.00 2020 BUDGET \$57,170.00 \$2,500.00 \$5,000.00 \$2,500.00 \$67,170.00 2020 BUDGET \$15,000.00 \$15,000.00 \$15,000.00 \$30,000.00	\$20,000.00 \$150,000.00 \$1,447,000.00 \$1,447,000.00 2021 BUDGET \$8,780.20 \$5,000.00 \$13,780.20 2021 BUDGET \$58,400.00 \$0.00 \$5,000.00 \$2,500.00 \$65,900.00 2021 BUDGET \$12,000.00 \$15,000.00

Department: 6 Expense	64 - 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	55 - 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 \$19,597,485.00

		DS

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

Expense				2020 Total Budget	2021 Total Budg
04-00-7011	CO CLK JUDICIAL CIVIL	\$800.00	\$400.00	\$600.00	\$600.00
04-00-7012	CO CLK LEGAL SERVICE	\$200.00	\$92.00	\$200.00	\$200.00
04-00-7013	DNA	\$1,200.00	\$262.00	\$1,000.00	\$500.00
04-00-7015	DIST CLK JUDICIAL CIVIL	\$3,000.00	\$1,889.00	\$3,000.00	\$3,000.00
04-00-7016	DIST CLK JUDICIAL FAMILY	\$800.00	\$1,079.00	\$1,000.00	\$1,000.00
04-00-7017	DIST CLK LEGAL SERVICE	\$2,000.00	\$584.00	\$1,000.00	\$1,000.00
04-00-7120	JUDICIAL FD CRIMINAL	\$500.00	\$195.00	\$500.00	\$500.00
04-00-7121	JUDICIAL SUPPORT CIVIL	\$3,500.00	\$2,940.00	\$3,500.00	\$3,500.00
04-00-7122	JUDICIAL SUPPORT CRIMINAL	\$5,000.00	\$7,063.74	\$5,000.00	\$5,000.00
04-00-7123	JURY DONATIONS	\$100.00	\$210.00	\$100.00	\$100.00
04-00-7820	CHILD ABUSE	\$100.00	\$0.00	\$100.00	\$100.00
04-00-7860	APPELLATE JUDICIAL FEES	\$500.00	\$360.00	\$500.00	\$500.00
04-00-7862	BAIL BOND FEE	\$2,000.00	\$2,995.00	\$2,000.00	\$2,000.00
04-00-7863	BIRTH CERTIFICATE FEES	\$300.00	\$217.80	\$300.00	\$300.00
04-00-7865	EMS FEE	\$1,000.00	\$506.50	\$1,000.00	\$1,000.00
04-00-7866	ELECTRONIC FILING FEE	\$1,500.00	\$2,390.00	\$2,000.00	\$1,000.00
04-00-7868	INDIGENT DEFENSE FEE	\$2,000.00	\$2,277.70	\$2,000.00	\$2,000.00
04-00-7869	PRIOR MANDATORY-JURY REIMB	\$3,000.00	\$4,625.86	\$3,000.00	\$5,000.00
04-00-7870	MARRIAGE LICENSE FEE	\$1,200.00	\$702.50	\$1,000.00	\$1,000.00
04-00-7872	PEACE OFFICER FEE	\$2,000.00	\$2,506.51	\$2,000.00	\$2,000.00
04-00-7874	SEXUAL ASSAULT FEE	\$500.00	\$505.00	\$500.00	\$500.00
04-00-7875	TRUANCY FEE	\$1,500.00	\$2,239.84	\$1,500.00	\$1,500.00
04-00-7878	DRUG PROGRAM	\$1,000.00	\$386.76	\$1,000.00	\$800.00
04-00-7879	STATE TRAFFIC FINE - NEW	\$0.00	\$0.00	\$0.00	\$10,000.00
04-00-7880	STATE TRAFFIC FINE OLD	\$25,000.00	\$25,061.76	\$25,000.00	\$7,500.00
04-00-7915	FAILURE TO APPEAR	\$4,000.00	\$5,326.47	\$4,000.00	\$4,000.00
04-00-8047	CCC 2020	\$0.00	\$0.00	\$0.00	\$10,000.00
04-00-8048	CCC 01-03	\$500.00	\$108.00	\$500.00	\$500.00
04-00-8049	CCC 04 FRWD	\$30,000.00	\$47,586.42	\$30,000.00	\$20,000.00
04-00-8600	MISCELLANEOUS	\$200.00	\$259.55	\$200.00	\$200.00
04-00-8602	SB42-TRAINING	\$500.00	\$545.00	\$500.00	\$500.00
04-00-8622	MOTOR CARRIER FINES	\$20,000.00	\$69,336.47	\$20,000.00	\$20,000.00
04-00-8915	TIME PAYMENT	\$1,000.00	\$561.70	\$1,000.00	\$800.00
	1	\$114,900.00	\$183,213.58	\$114,000.00	\$106,600.00

CRIMESTOPPERS FUND

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
05-06-4016	MISCELLANEOUS	\$100.00	\$0.00	\$100.00	\$0.00
	2	\$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
100		\$3,200,00	\$4.840.49	\$3,200,00	\$2,700,00

COUNTY SPECIALTY COURT

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
07-06-4200	JUSTICE OF PEACE	\$0.00	\$0.00	\$0.00	\$1,000.00
07-06-4315	CLERK'S FEE	\$0.00	\$0.00	\$0.00	\$500.00
		\$0.00	\$0.00	\$0.00	\$1.500.00

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
07-00-8600	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$1,500.00
		\$0.00	\$0.00	\$0.00	\$1,500,00

TRUANCY PREVENTION & DIVERSION

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
08-06-4600	JUV CASE MGR	\$0.00	\$0.00	\$0.00	\$100.00
	7.04	\$0.00	\$0.00	\$0.00	\$100.00
Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
Expense 08-00-8600	MISCELLANEOUS	2019 Total Budget \$0.00	2019 Total Activity \$0.00	2020 Total Budget \$0.00	2021 Total Budget \$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
The state of the s		\$1,268,568,00	\$912.338.88	\$1,346,245,00	\$0.00

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

BUILDING FLEET FUND

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
14-06-4022	UPTON COUNTY FUND	\$300,000.00	\$0.00	\$300,000.00	\$0.00
14-06-4500	INTEREST	\$18,000.00	\$86,555.19	\$50,000.00	\$15,000.00
14-06-4600	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00
14-06-4650	AIRPORT GRANT	\$0.00	\$0.00	\$0.00	\$0.00
14-06-4750	INSURANCE RECOVERY	\$50,000.00	\$14,003.69	\$50,000.00	\$50,000.00
14-06-4775	TRANSFER FROM GEN FUND	\$1,521,788.00	\$1,521,788.00	\$1,556,178.00	\$3,000,000.00
Section 1		\$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
arts in a star constitution		\$2 100 000 00	\$2 116 701 53	\$2 265 000 00	\$2,667,000,00

ATTORNEY ADMIN FUND

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

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

CLERK'S RECORD MANAGEMENT FUND

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
18-06-4315	CLERK'S FEE	\$25,000.00	\$43,925.00	\$30,000.00	\$30,000.00
18-06-4510	EFILE RECOVERY	\$700.00	\$1,043.00	\$1,000.00	\$0.00
18-06-4900	GENERAL FUND TRANSFER	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
		\$60,700,00	\$79,968,00	\$66,000,00	\$65,000,00

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
18-00-4510	EFILE - EXPENSE	\$700.00	\$0.00	\$1,000.00	\$0.00
18-00-8600	MISCELLANEOUS	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
18-00-9040	EQUIPMENT/IMAGING	\$63,750.00	\$77,794.94	\$60,000.00	\$60,000.00
		\$69,450,00	\$77 794 94	\$66,000,00	\$65,000,00

SHERIFF'S AUCTION FUND

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

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

SHERIFF'S CASH BOND TRUST

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

RECORDS MGT/PRESERVATION

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
22-06-4505	CLERKS OFFICE	\$3,000.00	\$1,896.00	\$3,000.00	\$3,000.00
		\$3,000,00	\$1.896.00	\$3,000.00	\$3,000.00

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

SHERIFF'S SEIZURE FUND

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

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
24-00-7811	MISC LAW ENFORCEMENT	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
		\$1,000,00	\$0.00	\$1,000.00	\$1.000.00

SECURITY FEE

Revenue	-	2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
25-06-4200	JUSTICE OF PEACE	\$3,000.00	\$4,682.86	\$3,000.00	\$4,000.00
25-06-4315	CLERK'S FEE	\$4,000.00	\$4,813.00	\$4,000.00	\$4,000.00
345A 1		\$7,000.00	\$9,495.86	\$7,000.00	\$8,000.00

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

JUSTICES OF THE PEACE

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

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

JP TECHNOLOGY FUND

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

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
27-00-8600	IMISCELLANEOUS	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
27-00-9040	EQUIPMENT	\$4,000.00	\$0.00	\$2,500.00	\$2,000.00
		\$5,000.00	\$0.00	\$3,500.00	\$3,000.00

TERTIARY ACCOUNT

Revenue		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
28-06-4200	JUSTICE OF PEACE	\$1,000.00	\$676.80	\$1,000.00	\$1,000.00
		\$1,000,00	\$676.80	\$1,000,00	\$1,000,00

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
28-00-5106	STATE COMPTROLLER	\$500.00	\$381.25	\$500.00	\$500.00
28-00-7876	UPTON COUNTY FEES	\$500.00	\$0.00	\$500.00	\$500.00
		\$1,000,00	\$381.25	\$1,000,00	\$1,000.00

SHERIFF GRANT REVENUE

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

Expense		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget	
29-00-8035	IPOLICE 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

	1 ERVERTION	2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
31-06-4147	ICOUNTY 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
31-00-4505	TOLLING OF FIGE 2 F 11	\$3,000,00	\$9.071.00	\$4,000.00	\$4,000.00

Evnonco		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
31-00-8018	IOFFICE EXPENSES - CO. ATTY	\$29.000.00	\$0.00	\$4,000.00	\$4,000.00
31-00-0010	OFFICE EXPENSES - CO. ATT	\$29,000,00	\$0.00	\$4,000.00	\$4,000.00

COUNTY CLERK ARCHIVE FUND

COUNTY CLERK ARCHIVE FOND		2019 Total Budget	2019 Total Activity	2020 Total Budget	2021 Total Budget
Revenue		\$40,000.00	\$43,969.00	\$40,000.00	\$40,000.00
32-06-4082 CLK F	REC ARCHIVE	\$40,000.00	\$43,969.00	\$40,000.00	\$40,000.00
		\$40,000.00	Ψ10,000.00	50 E 10 M S	

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