UPTON COUNTY



2023

9/19/2 FILED AM
LEWANDA MCMURRAY
CLERIO GOUNTY DIE AMOREMAN DEPUTY

FINANCIAL BUDGET

This budget will raise more total revenue for M&O from property taxes than last year's budget by \$2,133,346.00, or 11% and of that \$287.03 is tax revenue to be raised from new property added to the tax roll. This budget will collect \$7,073,579.08 in I&S.

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

| | ASSESSED VALUE | |
|---|-----------------------|------------------------------------|
| | FY22 | FY23 |
| ACTUAL | \$ 7,358,114,827 | \$14,147,158,160 |
| | , | |
| | COMPARATIVE TAX RATES | |
| | FY22 | FY23 |
| PROPERTY TAX RATE (M&O) | .259406 | .1500 |
| NO NEW REVENUE TAX RATE | .259406 | .135127 |
| VOTER APPROVAL RATE | .268563 | .200628 |
| I&S TAX RATE (DEBT SERVICE) | -0- | .0500 |
| | 2527 221 (547) | |
| | DEBT OBLIGATION | |
| | | FY23 |
| COUNTY DEBT PRINCIPAL & INTEREST OBLIGATION | | \$20,000,000.00 \$ 7,073,579.08 |

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BUDGET CERTIFICATE

BUDGET OF UPTON COUNTY, TEXAS BUDGET YEAR JANUARY 2023 TO DECEMBER 2023

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 19TH DAY OF SEPTEMBER, 2022,
AS THE SAME APPEARS ON FILE IN THE OFFICE OF THE COUNTY CLERK OF SAID COUNTY.

UPTON COUNTY JUDGE, DUSTY KILGORE

UPTON COUNTY AUDITOR, CHRISTY HODGES

SUBSCRIBED AND SWORN TO BEFORE ME, THE UNDERSIGNED AUTHORITY THIS

DAY OF

DAY OF

NOTARY STAMP

CENEESA CHANCE QUIGG COMM. EXPIÑES 4-14-2023 NOTARY ID 12469404-5

NOTARY PUBLIC, UPTON COUNTY, TEXAS

UPTON COUNTY TAX RATES BY FUND

| FUND | 2020 | 2021 | 2022 | ADOPTED 2023 |
|--------------------------------------|---------|---------|---------|--------------|
| GENERAL | .274374 | .260000 | .259406 | .15000 |
| SINKING & INTEREST Debt Service - | .018147 | -0- | -0- | .05 |
| TOTAL TAX RATES | .29521 | .26000 | .259406 | .20000 |

| Department: 06 - | REVENUES | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|------------------|-------------------------------|-----------------|-----------------|-----------------|-----------------|
| 01-06-4036 | TITLE APPLICATIONS | \$2,500.00 | \$2,325.00 | \$2,000.00 | \$2,000.00 |
| 01-06-4051 | ROAD MAINTENANCE - TIF | \$800,000.00 | \$0.00 | \$1,600,000.00 | \$4,000,000.00 |
| 01-06-4061 | COUNTY CLERK | \$150,000.00 | \$137,196.94 | \$100,000.00 | \$100,000.00 |
| 01-06-4062 | DISTRICT CLERK | \$20,000.00 | \$17,514.84 | \$10,000.00 | \$10,000.00 |
| 01-06-4090 | DETENTION INMATES | \$150,000.00 | \$228,194.50 | \$75,000.00 | \$150,000.00 |
| 01-06-4101 | CEMETERY SALES | \$5,000.00 | \$8,445.00 | \$2,500.00 | \$2,500.00 |
| 01-06-4110 | AD VALOREM TAX | \$17,962,835.00 | \$19,114,812.66 | \$19,087,391.00 | \$21,220,737.00 |
| 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 | \$42,894.07 | \$25,000.00 | \$25,000.00 |
| 01-06-4140 | COUNTY ATTY SUPPLEMENT | \$23,300.00 | \$25,666.00 | \$23,300.00 | \$23,300.00 |
| 01-06-4146 | STATE JUDGE SUPPLEMENT | \$25,200.00 | \$25,387.10 | \$25,200.00 | \$25,200.00 |
| 01-06-4190 | ELECTION CONTRACT SERVICES | \$11,761.86 | \$11,761.86 | \$10,000.00 | \$10,000.00 |
| 01-06-4201 | BEVERAGE | \$500.00 | \$798.00 | \$500.00 | \$500.00 |
| 01-06-4302 | R & B MOTOR VEHICLE FEE | \$15,000.00 | \$20,326.69 | \$15,000.00 | \$15,000.00 |
| 01-06-4303 | J.P. COUNTY & DISMISSAL FEES | \$4,000.00 | \$2,884.93 | \$1,000.00 | \$1,000.00 |
| 01-06-4304 | TIME PAYMENT REIMB FEE | \$100.00 | \$747.21 | \$100.00 | \$100.00 |
| 01-06-4305 | LCCC JURY | \$100.00 | \$64.16 | \$100.00 | \$100.00 |
| 01-06-4307 | JUDGE, ATTORNEY, SHERIFF FEES | \$2,000.00 | \$2,702.00 | \$1,500.00 | \$1,500.00 |
| 01-06-4311 | RANKIN GOLF CRSE FEES | \$1,000.00 | \$734.00 | \$500.00 | \$500.00 |
| 01-06-4312 | MCCAMEY GOLF CRSE FEES | \$2,500.00 | \$11,512.00 | \$3,000.00 | \$3,000.00 |
| 01-06-4355 | FINES | \$75,000.00 | \$66,782.92 | \$75,000.00 | \$60,000.00 |
| 01-06-4420 | VEHICLE LICENSE | \$100,000.00 | \$238,058.29 | \$100,000.00 | \$200,000.00 |
| 01-06-4500 | INTEREST | \$100,000.00 | \$10,633.65 | \$10,000.00 | \$20,000.00 |
| 01-06-4555 | LIBRARY DONATIONS | \$650.00 | \$150.00 | \$500.00 | \$500.00 |
| 01-06-4560 | MCCAMEY LIBRARY BOOK FINES | \$300.00 | \$197.50 | \$100.00 | \$100.00 |
| 01-06-4565 | RANKIN LIBRARY BOOK FINES | \$100.00 | \$25.00 | \$50.00 | \$50.00 |
| 01-06-4570 | MIDKIFF LIBRARY BOOK FINES | \$50.00 | \$0.00 | \$25.00 | \$25.00 |
| 01-06-4600 | MISCELLANEOUS | \$104,150.00 | \$272,819.26 | \$572,300.00 | \$400,000.00 |
| 01-06-4602 | A C S OPEN RECORDS | \$500.00 | \$874.15 | \$1,000.00 | \$500.00 |
| 01-06-4675 | JUSTICE COURT SUPPORT | \$0.00 | \$0.00 | \$0.00 | \$100.00 |
| 01-06-4695 | PARK RENTALS | \$1,000.00 | \$4,376.00 | \$2,500.00 | \$2,500.00 |
| 01-06-4696 | FACILITY AND PARK DEPOSITS | \$1,000.00 | \$0.00 | \$1,000.00 | \$1,000.00 |
| 01-06-4700 | AIRPORT GRANT | \$0.00 | \$0.00 | \$50,000.00 | \$25,000.00 |

| | COMMISSIONERS' COURT | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|---|--|-------|--|--|--|--|
| 1-11-5024 | ADMINISTRATIVE ASSISTANT | | \$59,355.60 | \$59,339.82 | \$56,994.60 | \$52,304.20 |
| 1-11-5201 | ADMIN ASST OT | | \$750.00 | \$0.00 | \$750.00 | \$750.00 |
| 1-11-8016 | OFFICE EXPENSE | | \$3,500.00 | \$2,364.03 | \$3,500.00 | \$3,500.00 |
| 1-11-8040 | OUTOF CO EXP-PCT 1 | | \$5,000.00 | \$3,208.22 | \$7,500.00 | \$7,500.00 |
| 1-11-8041 | OUT OF CO EXP-PCT2 | | \$5,000.00 | \$862.43 | \$5,000.00 | \$8,500.00 |
| 1-11-8042 | OUT OF CO EXP-PCT3 | | \$5,000.00 | \$699.60 | \$5,000.00 | \$7,500.00 |
| 1-11-8043 | OUT OF CO EXP-PCT4 | | \$5,000.00 | \$3,501.48 | \$5,000.00 | \$8,500.00 |
| 1-11-8059 | LEGAL LINES | | \$5,000.00 | \$2,669.75 | \$5,000.00 | \$5,000.00 |
| 01-11-8600 | MISCELLANEOUS | | \$2,000.00 | \$1,130.00 | \$2,000.00 | \$6,500.00 |
| 71-11-0000 | MIOOLELANEOOO | TOTAL | \$90,605.60 | \$73,775.33 | \$90,744.60 | \$100,054.20 |
| Department: 12 - | - COUNTY & DISTRICT CLERK | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 1-12-5021 | CLERK SALARY | | \$84,814.60 | \$84,814.60 | \$81,361.80 | \$74,456.20 |
| 1-12-5040 | EXTRA HIRE - County Clerk | | \$0.00 | \$0.00 | \$8,000.00 | \$8,000.00 |
| 1-12-5072 | DEPUTY CLERKS | | \$158,135.60 | \$121,237.88 | \$161,013.80 | \$148,032.30 |
| 1-12-5205 | DEPUTY CLERKS-OT | | \$2,000.00 | \$0.00 | \$2,000.00 | \$2,250.00 |
| 1-12-7514 | EQUIPMENT MNT& MISC | | \$1,644.07 | \$0.00 | \$3,000.00 | \$3,000.00 |
| 1-12-7514 | OFFICE EXPENSE | | \$18,355.93 | \$18,355.93 | \$17,000.00 | \$20,000.00 |
| | OUT OF CTY EXPENSE | | \$9,000.00 | \$383.07 | \$9,000.00 | \$9,000.00 |
| 1-12-8022 | | | \$30,000.00 | \$6,372.47 | \$30,000.00 | \$0.00 |
| 1-12-8610 | SOFTWARE TRAINING & FEES | | | | | \$0.00 |
| 1-12-8654 | CLERKS RECORD MANAGEMENT | | \$35,000.00 | \$35,000.00 | \$35,000.00 | |
| 1-12-9306 | Fixed Assets/Furniture | | \$0.00 | \$0.00 | \$3,500.00 | \$0.00 |
| | | TOTAL | \$338,950.20 | \$266,163.95 | \$349,875.60 | \$264,738.50 |
| Department: 13 - | - COUNTY ATTORNEY | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 1-13-5009 | ATTORNEY SALARY | | \$80,623.40 | \$80,623.40 | \$77,461.85 | \$70,556.20 |
| 1-13-5010 | STATE SUPPLEMENT | | \$23,332.92 | \$23,332.92 | \$23,300.00 | \$23,300.00 |
| 1-13-5012 | ATTY SVCS-CIVIL | | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 1-13-5024 | ADMINISTRATIVE ASSISTANT | | \$59,520.22 | \$59,520.22 | \$57,593.90 | \$52,903.50 |
| 1-13-5040 | EXTRA HIRE - CO ATTY | | \$0.00 | \$0.00 | \$3,000.00 | \$3,000.00 |
| 1-13-5040 | ADMINISTRATIVE ASSISTANT - OT | | \$552.46 | \$0.00 | \$750.00 | \$750.00 |
| | | | \$2,500.00 | \$1,363.43 | \$5,000.00 | \$15,000.00 |
| 01-13-8016 | OFFICE EXPENSE | | | | | \$7,500.00 |
| 01-13-8021 | OUT OF COUNTY EXPENSE | | \$6,000.00 | \$5,259.27 | \$6,000.00 \$2,000.00 | |
| 01-13-8600 | MISCELLANEOUS | TOTAL | \$2,000.00 \$179,529.00 | \$430.39 \$175,529.63 | \$180,105.75 | \$2,000.00 \$180,009.70 |
| | | TOTAL | \$179,529.00 | \$175,529.65 | \$160,103.73 | \$160,009.70 |
| Department: 14 - | - COUNTY AUDITOR | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 1-14-5007 | ASSISTANT | | \$55,455.60 | \$55,439.82 | \$53,999.40 | \$49,309.00 |
| 1-14-5011 | AUDITOR SALARY | | \$106,241.72 | \$106,241.72 | \$102,325.08 | \$93,295.80 |
| 1-14-5212 | ASSISTANT - OT | | \$750.00 | \$0.00 | \$750.00 | \$750.00 |
| 1-14-8016 | OFFICE EXPENSE | | \$5,000.00 | \$1,349.51 | \$5,000.00 | \$5,000.00 |
| 1-14-8021 | OUT OF COUNTY EXPENSE | | \$6,000.00 | \$692.16 | \$6,000.00 | \$7,500.00 |
| | | | | Ψ032.10 | \$0,000.00 | \$7,500.00 |
| 11-14-8600 | MISCELLANEOUS | | | | | \$2,000.00 |
| 01-14-8600 | MISCELLANEOUS COMPLITER SOFTWARE | | \$2,000.00 | \$1,988.00 | \$2,000.00 | \$2,000.00 |
| | MISCELLANEOUS COMPUTER SOFTWARE | TOTAL | | | | |
| 1-14-9050 | | TOTAL | \$2,000.00 \$25,000.00 | \$1,988.00 \$23,055.64 | \$2,000.00 \$26,000.00 | \$2,000.00 \$26,000.00 \$183,854.80 |
| 01-14-9050 Department: 15 - | COMPUTER SOFTWARE | TOTAL | \$2,000.00 \$25,000.00 \$200,447.32 | \$1,988.00 \$23,055.64 \$188,766.85 | \$2,000.00 \$26,000.00 \$196,074.48 2022 BUDGET \$53,094.60 | \$2,000.00 \$26,000.00 \$183,854.80 2023 BUDGE ⁻ \$48,404.20 |
| 01-14-9050 Department: 15 - 01-15-5007 | COMPUTER SOFTWARE - COUNTY TREASURER | TOTAL | \$2,000.00 \$25,000.00 \$200,447.32 2021 BUDGET | \$1,988.00 \$23,055.64 \$188,766.85 2021 ACTIVITY \$46,930.67 \$96,873.50 | \$2,000.00 \$26,000.00 \$196,074.48 2022 BUDGET \$53,094.60 \$77,170.60 | \$2,000.00 \$26,000.00 \$183,854.80 2023 BUDGE \$48,404.20 \$70,265.00 |
| 01-14-9050 Department: 15 - 01-15-5007 01-15-5057 | COMPUTER SOFTWARE - COUNTY TREASURER ASSISTANT | TOTAL | \$2,000.00 \$25,000.00 \$200,447.32 2021 BUDGET \$53,955.60 \$103,473.60 \$750.00 | \$1,988.00 \$23,055.64 \$188,766.85 2021 ACTIVITY \$46,930.67 | \$2,000.00 \$26,000.00 \$196,074.48 2022 BUDGET \$53,094.60 \$77,170.60 \$750.00 | \$2,000.00 \$26,000.00 \$183,854.80 2023 BUDGE \$48,404.20 \$70,265.00 \$750.00 |
| 01-14-9050 Department: 15 - 01-15-5007 01-15-5057 01-15-5215 | COMPUTER SOFTWARE - COUNTY TREASURER ASSISTANT TREASURER SALARY | TOTAL | \$2,000.00 \$25,000.00 \$200,447.32 2021 BUDGET \$53,955.60 \$103,473.60 \$750.00 \$3,515.36 | \$1,988.00 \$23,055.64 \$188,766.85 2021 ACTIVITY \$46,930.67 \$96,873.50 \$0.00 \$3,515.36 | \$2,000.00 \$26,000.00 \$196,074.48 2022 BUDGET \$53,094.60 \$77,170.60 \$750.00 \$3,000.00 | \$2,000.00 \$26,000.00 \$183,854.80 2023 BUDGE ⁻ \$48,404.20 \$70,265.00 \$750.00 \$3,000.00 |
| Department: 15 - 01-15-5007 01-15-5057 01-15-5215 01-15-8016 | COMPUTER SOFTWARE - COUNTY TREASURER ASSISTANT TREASURER SALARY ASSISTANT - OT | TOTAL | \$2,000.00 \$25,000.00 \$200,447.32 2021 BUDGET \$53,955.60 \$103,473.60 \$750.00 \$3,515.36 \$6,000.00 | \$1,988.00 \$23,055.64 \$188,766.85 2021 ACTIVITY \$46,930.67 \$96,873.50 \$0.00 \$3,515.36 \$5,913.26 | \$2,000.00 \$26,000.00 \$196,074.48 2022 BUDGET \$53,094.60 \$77,170.60 \$750.00 \$3,000.00 | \$2,000.00 \$26,000.00 \$183,854.80 2023 BUDGET \$48,404.20 \$70,265.00 \$750.00 \$3,000.00 \$7,500.00 |
| Department: 15 - 01-15-5007 01-15-5057 01-15-5215 01-15-8016 01-15-8021 | COMPUTER SOFTWARE - COUNTY TREASURER ASSISTANT TREASURER SALARY ASSISTANT - OT OFFICE EXPENSE | TOTAL | \$2,000.00 \$25,000.00 \$200,447.32 2021 BUDGET \$53,955.60 \$103,473.60 \$750.00 \$3,515.36 \$6,000.00 \$3,690.79 | \$1,988.00 \$23,055.64 \$188,766.85 2021 ACTIVITY \$46,930.67 \$96,873.50 \$0.00 \$3,515.36 \$5,913.26 \$690.04 | \$2,000.00 \$26,000.00 \$196,074.48 2022 BUDGET \$53,094.60 \$77,170.60 \$750.00 \$3,000.00 \$6,000.00 | \$2,000.00 \$26,000.00 \$183,854.80 2023 BUDGET \$48,404.20 \$70,265.00 \$750.00 \$3,000.00 \$7,500.00 |
| Department: 15 - 11-15-5007 11-15-5057 11-15-5215 11-15-8016 11-15-8021 11-15-8501 | COMPUTER SOFTWARE - COUNTY TREASURER ASSISTANT TREASURER SALARY ASSISTANT - OT OFFICE EXPENSE OUT OF COUNTY EXPENSE | TOTAL | \$2,000.00 \$25,000.00 \$200,447.32 2021 BUDGET \$53,955.60 \$103,473.60 \$750.00 \$3,515.36 \$6,000.00 | \$1,988.00 \$23,055.64 \$188,766.85 2021 ACTIVITY \$46,930.67 \$96,873.50 \$0.00 \$3,515.36 \$5,913.26 | \$2,000.00 \$26,000.00 \$196,074.48 2022 BUDGET \$53,094.60 \$77,170.60 \$750.00 \$3,000.00 \$6,000.00 \$2,000.00 | \$2,000.00 \$26,000.00 \$183,854.80 2023 BUDGET \$48,404.20 \$70,265.00 \$750.00 \$3,000.00 \$7,500.00 \$5,000.00 |
| 0-partment: 15 - 11-15-5007 11-15-5057 11-15-5215 11-15-8016 11-15-8021 11-15-8501 | COMPUTER SOFTWARE - COUNTY TREASURER ASSISTANT TREASURER SALARY ASSISTANT - OT OFFICE EXPENSE OUT OF COUNTY EXPENSE CHECK & PRINTER EXPENSE | TOTAL | \$2,000.00 \$25,000.00 \$200,447.32 2021 BUDGET \$53,955.60 \$103,473.60 \$750.00 \$3,515.36 \$6,000.00 \$3,690.79 | \$1,988.00 \$23,055.64 \$188,766.85 2021 ACTIVITY \$46,930.67 \$96,873.50 \$0.00 \$3,515.36 \$5,913.26 \$690.04 | \$2,000.00 \$26,000.00 \$196,074.48 2022 BUDGET \$53,094.60 \$77,170.60 \$750.00 \$3,000.00 \$6,000.00 | \$2,000.00 \$26,000.00 \$183,854.80 2023 BUDGET \$48,404.20 \$70,265.00 \$750.00 \$3,000.00 \$7,500.00 |
| 01-14-9050 Department: 15 - 01-15-5007 01-15-5057 01-15-5215 01-15-8016 01-15-8021 01-15-8501 | COMPUTER SOFTWARE - COUNTY TREASURER ASSISTANT TREASURER SALARY ASSISTANT - OT OFFICE EXPENSE OUT OF COUNTY EXPENSE CHECK & PRINTER EXPENSE | | \$2,000.00 \$25,000.00 \$200,447.32 2021 BUDGET \$53,955.60 \$103,473.60 \$750.00 \$3,515.36 \$6,000.00 \$3,690.79 \$2,793.85 \$174,179.20 2021 BUDGET | \$1,988.00 \$23,055.64 \$188,766.85 2021 ACTIVITY \$46,930.67 \$96,873.50 \$0.00 \$3,515.36 \$5,913.26 \$690.04 \$2,793.85 | \$2,000.00 \$26,000.00 \$196,074.48 2022 BUDGET \$53,094.60 \$77,170.60 \$750.00 \$3,000.00 \$6,000.00 \$2,000.00 \$147,015.20 2022 BUDGET | \$2,000.00 \$26,000.00 \$183,854.80 2023 BUDGET \$48,404.20 \$70,265.00 \$750.00 \$3,000.00 \$7,500.00 \$5,000.00 \$136,919.20 2023 BUDGET |
| Department: 15 - 01-15-5007 01-15-5007 01-15-5057 01-15-5215 01-15-8016 01-15-8021 01-15-8501 01-15-8600 | COMPUTER SOFTWARE - COUNTY TREASURER - ASSISTANT - TREASURER SALARY - ASSISTANT - OT - OFFICE EXPENSE - OUT OF COUNTY EXPENSE - CHECK & PRINTER EXPENSE - MISCELLANEOUS | | \$2,000.00 \$25,000.00 \$25,000.00 \$200,447.32 2021 BUDGET \$53,955.60 \$103,473.60 \$750.00 \$3,515.36 \$6,000.00 \$3,690.79 \$2,793.85 \$174,179.20 2021 BUDGET \$169,774.80 | \$1,988.00 \$23,055.64 \$188,766.85 2021 ACTIVITY \$46,930.67 \$96,873.50 \$0.00 \$3,515.36 \$5,913.26 \$690.04 \$2,793.85 \$156,716.68 2021 ACTIVITY \$168,802.93 | \$2,000.00 \$26,000.00 \$196,074.48 2022 BUDGET \$53,094.60 \$77,170.60 \$750.00 \$3,000.00 \$6,000.00 \$2,000.00 \$147,015.20 2022 BUDGET \$163,624.50 | \$2,000.00 \$26,000.00 \$183,854.80 2023 BUDGET \$48,404.20 \$70,265.00 \$750.00 \$3,000.00 \$7,500.00 \$5,000.00 \$136,919.20 2023 BUDGET |
| Department: 15 - 11-15-5007 11-15-5007 11-15-5057 11-15-5215 11-15-8016 11-15-8021 11-15-8501 11-15-8600 11-15-8600 | COMPUTER SOFTWARE - COUNTY TREASURER - ASSISTANT - TREASURER SALARY - ASSISTANT - OT - OFFICE EXPENSE - OUT OF COUNTY EXPENSE - CHECK & PRINTER EXPENSE - MISCELLANEOUS - TAX ACESSOR COLLECTOR OFFICE - DEPUTY CLERKS - TAX A/C SALARY | | \$2,000.00 \$25,000.00 \$25,000.00 \$200,447.32 2021 BUDGET \$53,955.60 \$103,473.60 \$750.00 \$3,515.36 \$6,000.00 \$3,690.79 \$2,793.85 \$174,179.20 2021 BUDGET \$169,774.80 \$84,215.30 | \$1,988.00 \$23,055.64 \$188,766.85 2021 ACTIVITY \$46,930.67 \$96,873.50 \$0.00 \$3,515.36 \$5,913.26 \$690.04 \$2,793.85 \$156,716.68 2021 ACTIVITY \$168,802.93 \$84,215.30 | \$2,000.00 \$26,000.00 \$196,074.48 2022 BUDGET \$53,094.60 \$77,170.60 \$750.00 \$3,000.00 \$6,000.00 \$2,000.00 \$147,015.20 2022 BUDGET \$163,624.50 \$80,762.50 | \$2,000.00 \$26,000.00 \$183,854.80 2023 BUDGET \$48,404.20 \$70,265.00 \$750.00 \$3,000.00 \$7,500.00 \$2,000.00 \$136,919.20 2023 BUDGET \$150,450.30 \$74,456.20 |
| Department: 15 - 01-15-5007 01-15-5007 01-15-5057 01-15-5215 01-15-8016 01-15-8021 01-15-8501 01-15-8600 01-16-5070 01-16-5110 01-16-5110 | COMPUTER SOFTWARE - COUNTY TREASURER - ASSISTANT - TREASURER SALARY - ASSISTANT - OT - OFFICE EXPENSE - OUT OF COUNTY EXPENSE - CHECK & PRINTER EXPENSE - MISCELLANEOUS - TAX ACESSOR COLLECTOR OFFICE - DEPUTY CLERKS - TAX A/C SALARY - DEPUTY CLERKS - OT | | \$2,000.00 \$25,000.00 \$200,447.32 2021 BUDGET \$53,955.60 \$103,473.60 \$750.00 \$3,515.36 \$6,000.00 \$3,690.79 \$2,793.85 \$174,179.20 2021 BUDGET \$169,774.80 \$84,215.30 \$2,000.00 | \$1,988.00 \$23,055.64 \$188,766.85 2021 ACTIVITY \$46,930.67 \$96,873.50 \$0.00 \$3,515.36 \$5,913.26 \$690.04 \$2,793.85 \$156,716.68 2021 ACTIVITY \$168,802.93 \$84,215.30 \$0.00 | \$2,000.00 \$26,000.00 \$196,074.48 2022 BUDGET \$53,094.60 \$77,170.60 \$750.00 \$3,000.00 \$6,000.00 \$2,000.00 \$147,015.20 2022 BUDGET \$163,624.50 \$80,762.50 \$2,250.00 | \$2,000.00 \$26,000.00 \$183,854.80 2023 BUDGET \$48,404.20 \$70,265.00 \$750.00 \$3,000.00 \$7,500.00 \$5,000.00 \$136,919.20 2023 BUDGET \$150,450.30 \$74,456.20 \$2,000.00 |
| Department: 15 - 01-15-5007 01-15-5007 01-15-5057 01-15-5215 01-15-8016 01-15-8021 01-15-8501 01-15-8600 01-16-5070 01-16-5110 01-16-5218 01-16-7501 | COMPUTER SOFTWARE - COUNTY TREASURER - ASSISTANT - TREASURER SALARY - ASSISTANT - OT - OFFICE EXPENSE - OUT OF COUNTY EXPENSE - CHECK & PRINTER EXPENSE - MISCELLANEOUS - TAX ACESSOR COLLECTOR OFFICE - DEPUTY CLERKS - TAX A/C SALARY - DEPUTY CLERKS - OT - MAINTENANCE & REPAIR | | \$2,000.00 \$25,000.00 \$25,000.00 \$200,447.32 2021 BUDGET \$53,955.60 \$103,473.60 \$750.00 \$3,515.36 \$6,000.00 \$3,690.79 \$2,793.85 \$174,179.20 2021 BUDGET \$169,774.80 \$84,215.30 \$2,000.00 \$1,000.00 | \$1,988.00 \$23,055.64 \$188,766.85 2021 ACTIVITY \$46,930.67 \$96,873.50 \$0.00 \$3,515.36 \$5,913.26 \$690.04 \$2,793.85 \$156,716.68 2021 ACTIVITY \$168,802.93 \$84,215.30 \$0.00 \$0.00 | \$2,000.00 \$26,000.00 \$196,074.48 2022 BUDGET \$53,094.60 \$77,170.60 \$750.00 \$3,000.00 \$6,000.00 \$2,000.00 \$147,015.20 2022 BUDGET \$163,624.50 \$80,762.50 \$2,250.00 \$1,000.00 | \$2,000.00 \$26,000.00 \$183,854.80 2023 BUDGET \$48,404.20 \$70,265.00 \$750.00 \$3,000.00 \$5,000.00 \$2,000.00 \$136,919.20 2023 BUDGET \$150,450.30 \$74,456.20 \$2,000.00 \$2,000.00 |
| Department: 15 - 01-15-5007 01-15-5007 01-15-5057 01-15-5215 01-15-8016 01-15-8021 01-15-8501 01-15-8600 00-partment: 16 - 01-16-5070 01-16-5110 01-16-5218 01-16-7501 01-16-7800 | COMPUTER SOFTWARE - COUNTY TREASURER - ASSISTANT - TREASURER SALARY - ASSISTANT - OT - OFFICE EXPENSE - OUT OF COUNTY EXPENSE - CHECK & PRINTER EXPENSE - MISCELLANEOUS - TAX ACESSOR COLLECTOR OFFICE - DEPUTY CLERKS - TAX AC SALARY - DEPUTY CLERKS - OT - MAINTENANCE & REPAIR - BONDS & DUES | | \$2,000.00 \$25,000.00 \$25,000.00 \$200,447.32 2021 BUDGET \$53,955.60 \$103,473.60 \$750.00 \$3,515.36 \$6,000.00 \$3,690.79 \$2,793.85 \$174,179.20 2021 BUDGET \$169,774.80 \$84,215.30 \$2,000.00 \$1,000.00 \$3,500.00 | \$1,988.00 \$23,055.64 \$188,766.85 2021 ACTIVITY \$46,930.67 \$96,873.50 \$0.00 \$3,515.36 \$5,913.26 \$690.04 \$2,793.85 \$156,716.68 2021 ACTIVITY \$168,802.93 \$84,215.30 \$0.00 \$9.00 | \$2,000.00 \$26,000.00 \$196,074.48 2022 BUDGET \$53,094.60 \$77,170.60 \$750.00 \$3,000.00 \$6,000.00 \$2,000.00 \$147,015.20 2022 BUDGET \$163,624.50 \$80,762.50 \$2,250.00 \$1,000.00 | \$2,000.00 \$26,000.00 \$183,854.80 2023 BUDGE ⁻ \$48,404.20 \$70,265.00 \$750.00 \$3,000.00 \$7,500.00 \$5,000.00 \$136,919.20 2023 BUDGE ⁻ \$150,450.30 \$74,456.20 \$2,000.00 \$0.00 \$3,500.00 |
| Department: 15 - 01-15-5007 01-15-5007 01-15-5057 01-15-5215 01-15-8016 01-15-8021 01-15-8501 01-15-8600 01-16-5070 01-16-5110 01-16-5218 01-16-7501 01-16-7800 01-16-7800 | COMPUTER SOFTWARE - COUNTY TREASURER - ASSISTANT TREASURER SALARY - ASSISTANT - OT OFFICE EXPENSE OUT OF COUNTY EXPENSE CHECK & PRINTER EXPENSE MISCELLANEOUS - TAX ACESSOR COLLECTOR OFFICE DEPUTY CLERKS TAX A/C SALARY DEPUTY CLERKS - OT MAINTENANCE & REPAIR BONDS & DUES OFFICE EXPENSE | | \$2,000.00 \$25,000.00 \$25,000.00 \$200,447.32 2021 BUDGET \$53,955.60 \$103,473.60 \$750.00 \$3,515.36 \$6,000.00 \$3,690.79 \$2,793.85 \$174,179.20 2021 BUDGET \$169,774.80 \$84,215.30 \$2,000.00 \$3,500.00 \$3,500.00 \$3,000.00 | \$1,988.00 \$23,055.64 \$188,766.85 2021 ACTIVITY \$46,930.67 \$96,873.50 \$0.00 \$3,515.36 \$5,913.26 \$690.04 \$2,793.85 \$156,716.68 2021 ACTIVITY \$168,802.93 \$84,215.30 \$0.00 \$0.00 \$965.00 \$2,463.04 | \$2,000.00 \$26,000.00 \$196,074.48 2022 BUDGET \$53,094.60 \$77,170.60 \$750.00 \$3,000.00 \$6,000.00 \$5,000.00 \$147,015.20 2022 BUDGET \$163,624.50 \$80,762.50 \$2,250.00 \$1,000.00 \$3,500.00 | \$2,000.00 \$26,000.00 \$183,854.80 2023 BUDGE \$48,404.20 \$70,265.00 \$750.00 \$3,000.00 \$5,000.00 \$136,919.20 2023 BUDGE \$150,450.30 \$74,456.20 \$2,000.00 \$3,500.00 \$3,500.00 \$3,500.00 |
| Department: 15 - 01-15-5007 01-15-5057 01-15-5215 01-15-8016 01-15-8021 01-15-8501 01-15-8600 | COMPUTER SOFTWARE - COUNTY TREASURER - ASSISTANT - TREASURER SALARY - ASSISTANT - OT - OFFICE EXPENSE - OUT OF COUNTY EXPENSE - CHECK & PRINTER EXPENSE - MISCELLANEOUS - TAX ACESSOR COLLECTOR OFFICE - DEPUTY CLERKS - TAX AC SALARY - DEPUTY CLERKS - OT - MAINTENANCE & REPAIR - BONDS & DUES | | \$2,000.00 \$25,000.00 \$25,000.00 \$200,447.32 2021 BUDGET \$53,955.60 \$103,473.60 \$750.00 \$3,515.36 \$6,000.00 \$3,690.79 \$2,793.85 \$174,179.20 2021 BUDGET \$169,774.80 \$84,215.30 \$2,000.00 \$1,000.00 \$3,500.00 | \$1,988.00 \$23,055.64 \$188,766.85 2021 ACTIVITY \$46,930.67 \$96,873.50 \$0.00 \$3,515.36 \$5,913.26 \$690.04 \$2,793.85 \$156,716.68 2021 ACTIVITY \$168,802.93 \$84,215.30 \$0.00 \$9.00 | \$2,000.00 \$26,000.00 \$196,074.48 2022 BUDGET \$53,094.60 \$77,170.60 \$750.00 \$3,000.00 \$6,000.00 \$2,000.00 \$147,015.20 2022 BUDGET \$163,624.50 \$80,762.50 \$2,250.00 \$1,000.00 | \$2,000.00 \$26,000.00 \$183,854.80 2023 BUDGET \$48,404.20 \$70,265.00 \$750.00 \$3,000.00 \$5,000.00 \$136,919.20 2023 BUDGET \$150,450.30 \$74,456.20 \$2,000.00 \$1,000.00 \$3,500.00 |

| Department. 17 | ELECTION ADMINISTRATOR | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|--|---|---------------|---|---|--|---|
| 01-17-5003 | ADMINISTRATOR SALARY | | \$60,847.68 | \$60,847.68 | \$58,898.84 | \$63,003.00 |
| 01-17-5007 | ASSISTANT | | \$53,955.60 | \$53,939.65 | \$52,803.40 | \$48,113.00 |
| 01-17-5084 | ELECTION WORKERS | | \$11,079.35 | \$9,951.50 | \$40,000.00 | \$30,000.00 |
| 01-17-5224 | ELECTIONS ADMIN - OT | $\overline{}$ | \$2,629.03 | \$2,629.03 | \$2,500.00 | \$0.00 |
| 01-17-5225 | ASSISTANT - OT | | \$750.00 | \$422.88 | \$750.00 | \$2,500.00 |
| 01-17-7402 | ELECTION SVC CTRCT | | \$14,887.67 | \$14,887.67 | \$10,000.00 | \$10,000.00 |
| 01-17-7815 | TRAVEL | | \$3,079.13 | \$3,079.13 | \$6,000.00 | \$7,500.00 |
| 01-17-8000 | SUPPLIES | | \$7,181.20 | \$7,181.20 | \$25,000.00 | \$25,000.00 |
| 01-17-8600 | SOFTWARE FEES & MISC | | \$16,549.71 | \$16,549.71 | \$15,000.00 | \$25,000.00 |
| 01-17-0000 | SOFTWARE FEES & MISC | TOTAL | \$170,959.37 | \$169,488.45 | \$210,952.24 | \$211,116.00 |
| | | TOTAL | ψ 17 0,000.07 | ψ100,100.10 | V = 10,00=.= 1 | 4 _ 1.1, 1.1.1.1 |
| Department: 18 - | EMERGENCY MANAGEMENT | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 01-18-5023 | EMC SALARY | | \$12,010.00 | \$12,000.04 | \$12,010.00 | \$12,010.00 |
| 01-18-7804 | EDUCATION | | \$1,500.00 | \$0.00 | \$1,500.00 | \$1,500.00 |
| 01-18-7815 | TRAVEL | | \$3,000.00 | \$0.00 | \$3,000.00 | \$3,000.00 |
| 01-18-8000 | SUPPLIES | | \$28,000.00 | \$12,338.27 | \$25,000.00 | \$25,000.00 |
| 01-18-8032 | MATERIAL | | \$5,000.00 | \$0.00 | \$25,000.00 | \$40,000.00 |
| | | TOTAL | \$49,510.00 | \$24,338.31 | \$66,510.00 | \$81,510.00 |
| | | | 2004 BUDGET | 2024 ACTIVITY | 2022 PUDCET | 2022 BUDGET |
| | JURY EXPENSE | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 01-20-8051 | JURY MEALS | | \$2,000.00 | \$429.41 | \$5,000.00 | \$5,000.00 |
| 01-20-8615 | GRAND JURY | | \$12,000.00 | \$4,930.00 | \$15,000.00 | \$15,000.00 |
| 01-20-8623 | PETIT JURY | | \$12,000.00 | \$0.00 | \$15,000.00 | \$15,000.00 |
| | | TOTAL | \$26,000.00 | \$5,359.41 | \$35,000.00 | \$35,000.00 |
| Department: 22 | JUSTICE OF PEACE 1-2-3-4 | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 01-22-5115 | JP PCT 1 | Т | \$43,954.04 | \$43,954.04 | \$42,095.56 | \$38,669.80 |
| 01-22-5116 | JP PCT 2 | | \$43,954.04 | \$43,954.04 | \$42,386.76 | \$37,169.60 |
| 01-22-5116 | JP PCT 3 | | \$45,748.04 | \$45,748.04 | \$43,889.56 | \$40,770.60 |
| | | | \$46,945.34 | \$46,945.34 | \$45,086.86 | \$41,369.90 |
| 01-22-5118 | JP PCT 4 | | \$75,000.00 | \$44,092.50 | \$75,000.00 | \$75,000.00 |
| 01-22-7004 | AUTOPSY | | | | \$25,000.00 | \$25,000.00 |
| 01-22-7310 | COMPUTER MAINTENANCE | | \$25,000.00 | \$10,440.00 | \$6,000.00 | \$6,000.00 |
| | | | | | | 30,000.00 |
| | OFFICE EXPENSE | | \$6,000.00 | \$1,452.97 | | |
| 01-22-8022 | OUT OF COUNTY EXPENSE | | \$12,000.00 | \$4,219.27 | \$12,000.00 | \$15,000.00 |
| 01-22-8022 | | TOTAL | \$12,000.00 \$2,000.00 | \$4,219.27 \$0.00 | \$12,000.00 \$2,000.00 | \$15,000.00 \$2,000.00 |
| 01-22-8022 | OUT OF COUNTY EXPENSE | TOTAL | \$12,000.00 | \$4,219.27 | \$12,000.00 | \$15,000.00 |
| 01-22-8022 01-22-8600 | OUT OF COUNTY EXPENSE | TOTAL | \$12,000.00 \$2,000.00 | \$4,219.27 \$0.00 | \$12,000.00 \$2,000.00 | \$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGET |
| 01-22-8022 01-22-8600 Department: 23 - | OUT OF COUNTY EXPENSE MISCELLANEOUS | TOTAL | \$12,000.00 \$2,000.00 \$300,601.46 | \$4,219.27 \$0.00 \$240,806.20 | \$12,000.00 \$2,000.00 \$293,458.74 | \$15,000.00 \$2,000.00 \$280,979.90 |
| 01-22-8022 01-22-8600 Department: 23 - 01-23-6000 | OUT OF COUNTY EXPENSE MISCELLANEOUS - HEALTH & WELFARE | TOTAL | \$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET | \$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY | \$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET | \$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGET |
| 01-22-8022 01-22-8600 Department: 23 - 01-23-6000 01-23-7075 | OUT OF COUNTY EXPENSE MISCELLANEOUS HEALTH & WELFARE UTILITIES - HEALTH DEPT | TOTAL | \$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 | \$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 | \$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 | \$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGET \$5,500.00 |
| 01-22-8022 01-22-8600 Department: 23 - 01-23-6000 01-23-7075 01-23-7110 | OUT OF COUNTY EXPENSE MISCELLANEOUS HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE | TOTAL | \$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 | \$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 | \$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 | \$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGET \$5,500.00 \$10,000.00 |
| 01-22-8022 01-22-8600 Department: 23 - 01-23-6000 01-23-7075 01-23-7110 01-23-7507 | OUT OF COUNTY EXPENSE MISCELLANEOUS - HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE | TOTAL | \$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$5,000.00 \$15,000.00 | \$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 | \$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 | \$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGET \$5,500.00 \$10,000.00 |
| 01-22-8022 01-22-8600 Department: 23 - 01-23-6000 01-23-7075 01-23-7110 01-23-7507 | OUT OF COUNTY EXPENSE MISCELLANEOUS HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE | TOTAL | \$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 | \$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 | \$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$10,000.00 | \$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGET \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00 |
| 01-22-8022 01-22-8600 Department: 23 - 01-23-6000 01-23-7075 01-23-7110 01-23-7507 01-23-8616 | OUT OF COUNTY EXPENSE MISCELLANEOUS HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE HEALTH DEPARTMENT | | \$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00 | \$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$0.00 \$300.00 \$6,838.26 | \$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00 \$10,000.00 \$50,500.00 | \$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$10,000.00 \$50,500.00 |
| 01-22-8022 01-22-8600 Department: 23 - 01-23-6000 01-23-7075 01-23-7110 01-23-7507 01-23-8616 | OUT OF COUNTY EXPENSE MISCELLANEOUS - HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE HEALTH DEPARTMENT - AGRICULTURE | | \$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00 | \$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$0.00 \$300.00 \$6,838.26 | \$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00 \$50,500.00 2022 BUDGET | \$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$10,000.00 \$50,500.00 2023 BUDGET |
| 01-22-8022 01-22-8600 Department: 23 - 01-23-6000 01-23-7075 01-23-7110 01-23-7507 01-23-8616 Department: 24 - 01-24-5007 | OUT OF COUNTY EXPENSE MISCELLANEOUS - HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE HEALTH DEPARTMENT - AGRICULTURE ASSISTANT | | \$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00 2021 BUDGET \$55,620.26 | \$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$0.00 \$300.00 \$6,838.26 2021 ACTIVITY \$55,620.26 | \$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$50,500.00 2022 BUDGET \$53,094.60 | \$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$15,000.00 \$2023 BUDGET \$48,404.20 |
| 01-22-8022 01-22-8600 Department: 23 - 01-23-6000 01-23-7075 01-23-7110 01-23-7507 01-23-8616 Department: 24 - 01-24-5007 01-24-5025 | OUT OF COUNTY EXPENSE MISCELLANEOUS - HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE HEALTH DEPARTMENT - AGRICULTURE ASSISTANT COUNTY AGENT SALARY | | \$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00 2021 BUDGET \$55,620.26 \$63,842.16 | \$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$0.00 \$300.00 \$6,838.26 2021 ACTIVITY \$55,620.26 \$63,836.76 | \$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00 \$10,000.00 \$2022 BUDGET \$53,094.60 \$61,296.04 | \$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$10,000.00 \$50,500.00 2023 BUDGET \$48,404.20 \$56,214.60 |
| 01-22-8022 01-22-8600 Department: 23 - 01-23-6000 01-23-7075 01-23-7110 01-23-7507 01-23-8616 Department: 24 - 01-24-5007 01-24-5025 01-24-5232 | OUT OF COUNTY EXPENSE MISCELLANEOUS - HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE HEALTH DEPARTMENT - AGRICULTURE ASSISTANT COUNTY AGENT SALARY ASSISTANT - OT | | \$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00 2021 BUDGET \$55,620.26 \$63,842.16 \$585.34 | \$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$0.00 \$300.00 \$6,838.26 2021 ACTIVITY \$55,620.26 \$63,836.76 \$471.29 | \$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00 \$50,500.00 2022 BUDGET \$53,094.60 \$61,296.04 \$750.00 | \$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$15,000.00 \$50,500.00 2023 BUDGET \$48,404.20 \$56,214.60 \$750.00 |
| 01-22-8022 01-22-8600 Department: 23 - 01-23-6000 01-23-7075 01-23-7110 01-23-7507 01-23-8616 Department: 24 - 01-24-5007 01-24-5025 | OUT OF COUNTY EXPENSE MISCELLANEOUS HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE HEALTH DEPARTMENT - AGRICULTURE ASSISTANT COUNTY AGENT SALARY ASSISTANT - OT UTILITIES - AG | | \$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00 2021 BUDGET \$55,620.26 \$63,842.16 \$585.34 \$15,000.00 | \$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$0.00 \$300.00 \$6,838.26 2021 ACTIVITY \$55,620.26 \$63,836.76 \$471.29 \$9,443.64 | \$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00 \$2022 BUDGET \$53,094.60 \$61,296.04 \$750.00 \$15,000.00 | \$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$15,000.00 \$50,500.00 2023 BUDGET \$48,404.20 \$56,214.60 \$750.00 \$15,000.00 |
| 01-22-8022 01-22-8600 Department: 23 - 01-23-6000 01-23-7075 01-23-7110 01-23-7507 01-23-8616 Department: 24 - 01-24-5007 01-24-5025 01-24-5025 01-24-5232 01-24-6000 | OUT OF COUNTY EXPENSE MISCELLANEOUS HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE HEALTH DEPARTMENT - AGRICULTURE ASSISTANT COUNTY AGENT SALARY ASSISTANT - OT UTILITIES - AG COMMUNICATION EXPENSE - AG | | \$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00 2021 BUDGET \$55,620.26 \$63,842.16 \$585.34 \$15,000.00 \$5,000.00 | \$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$0.00 \$300.00 \$6,838.26 2021 ACTIVITY \$55,620.26 \$63,836.76 \$471.29 \$9,443.64 \$3,588.06 | \$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$10,000.00 \$50,500.00 2022 BUDGET \$53,094.60 \$61,296.04 \$750.00 \$15,000.00 \$5,000.00 | \$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$15,000.00 \$50,500.00 2023 BUDGET \$48,404.20 \$56,214.60 \$750.00 \$15,000.00 |
| 01-22-8022 01-22-8600 Department: 23 - 01-23-6000 01-23-7075 01-23-7110 01-23-7507 01-23-8616 Department: 24 - 01-24-5007 01-24-5025 01-24-5025 01-24-6000 01-24-6500 | OUT OF COUNTY EXPENSE MISCELLANEOUS HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE HEALTH DEPARTMENT - AGRICULTURE ASSISTANT COUNTY AGENT SALARY ASSISTANT - OT UTILITIES - AG | | \$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00 2021 BUDGET \$55,620.26 \$63,842.16 \$585.34 \$15,000.00 | \$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$0.00 \$300.00 \$6,838.26 2021 ACTIVITY \$55,620.26 \$63,836.76 \$471.29 \$9,443.64 | \$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$15,000.00 \$50,500.00 2022 BUDGET \$53,094.60 \$61,296.04 \$750.00 \$15,000.00 \$5,000.00 \$79,000.00 | \$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGET \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00 \$50,500.00 2023 BUDGET \$48,404.20 \$56,214.60 \$750.00 \$15,000.00 \$5,000.00 \$80,000.00 |
| 01-22-8022 01-22-8600 Department: 23 - 01-23-6000 01-23-7075 01-23-7110 01-23-7507 01-23-8616 Department: 24 - 01-24-5007 01-24-5025 01-24-5025 01-24-6000 01-24-6500 01-24-7040 | OUT OF COUNTY EXPENSE MISCELLANEOUS HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE HEALTH DEPARTMENT - AGRICULTURE ASSISTANT COUNTY AGENT SALARY ASSISTANT - OT UTILITIES - AG COMMUNICATION EXPENSE - AG | | \$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00 2021 BUDGET \$55,620.26 \$63,842.16 \$585.34 \$15,000.00 \$5,000.00 | \$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$0.00 \$300.00 \$6,838.26 2021 ACTIVITY \$55,620.26 \$63,836.76 \$471.29 \$9,443.64 \$3,588.06 | \$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$15,000.00 \$50,500.00 2022 BUDGET \$53,094.60 \$61,296.04 \$750.00 \$15,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 | \$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGET \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00 \$50,500.00 2023 BUDGET \$48,404.20 \$56,214.60 \$750.00 \$15,000.00 \$5,000.00 \$80,000.00 \$80,000.00 |
| 01-22-8022 01-22-8600 Department: 23 - 01-23-6000 01-23-7075 01-23-7110 01-23-8616 Department: 24 - 01-24-5007 01-24-5025 01-24-5232 01-24-6000 01-24-6500 01-24-7040 01-24-7500 | OUT OF COUNTY EXPENSE MISCELLANEOUS HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE HEALTH DEPARTMENT - AGRICULTURE ASSISTANT COUNTY AGENT SALARY ASSISTANT - OT UTILITIES - AG COMMUNICATION EXPENSE - AG PREDATOR CONTROL | | \$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00 2021 BUDGET \$55,620.26 \$63,842.16 \$585.34 \$15,000.00 \$79,000.00 | \$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$300.00 \$6,838.26 2021 ACTIVITY \$55,620.26 \$63,836.76 \$471.29 \$9,443.64 \$3,588.06 \$78,996.00 | \$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$15,000.00 \$50,500.00 2022 BUDGET \$53,094.60 \$61,296.04 \$750.00 \$15,000.00 \$5,000.00 \$79,000.00 | \$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGET \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00 \$50,500.00 2023 BUDGET \$48,404.20 \$56,214.60 \$750.00 \$15,000.00 \$5,000.00 \$80,000.00 \$8,000.00 \$1,700.00 |
| 01-22-8022 01-22-8600 Department: 23 - 01-23-6000 01-23-7075 01-23-7110 01-23-8616 Department: 24 - 01-24-5007 01-24-5025 01-24-5232 01-24-6000 01-24-6500 01-24-7040 01-24-7500 01-24-7521 | OUT OF COUNTY EXPENSE MISCELLANEOUS HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE HEALTH DEPARTMENT - AGRICULTURE ASSISTANT COUNTY AGENT SALARY ASSISTANT - OT UTILITIES - AG COMMUNICATION EXPENSE - AG PREDATOR CONTROL MAINTENANCE | | \$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00 2021 BUDGET \$55,620.26 \$63,842.16 \$585.34 \$15,000.00 \$79,000.00 \$8,000.00 | \$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$300.00 \$6,838.26 2021 ACTIVITY \$55,620.26 \$63,836.76 \$471.29 \$9,443.64 \$3,588.06 \$78,996.00 \$3,630.85 | \$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$15,000.00 \$50,500.00 2022 BUDGET \$53,094.60 \$61,296.04 \$750.00 \$15,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 | \$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGET \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00 \$50,500.00 2023 BUDGET \$48,404.20 \$56,214.60 \$750.00 \$15,000.00 \$15,000.00 \$80,000.00 \$80,000.00 |
| 01-22-8022 01-22-8600 Department: 23 - 01-23-6000 01-23-7075 01-23-7110 01-23-7507 01-23-8616 Department: 24 - 01-24-5007 01-24-5025 01-24-5025 01-24-6000 01-24-6500 01-24-7040 01-24-7500 01-24-7501 01-24-7802 | OUT OF COUNTY EXPENSE MISCELLANEOUS HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE HEALTH DEPARTMENT - AGRICULTURE ASSISTANT COUNTY AGENT SALARY ASSISTANT - OT UTILITIES - AG COMMUNICATION EXPENSE - AG PREDATOR CONTROL MAINTENANCE MACHINE MAINTENANCE | | \$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00 2021 BUDGET \$55,620.26 \$63,842.16 \$585.34 \$15,000.00 \$79,000.00 \$8,000.00 \$1,700.00 | \$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$300.00 \$6,838.26 2021 ACTIVITY \$55,620.26 \$63,836.76 \$471.29 \$9,443.64 \$3,588.06 \$78,996.00 \$3,630.85 \$0.00 | \$12,000.00 \$2,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$10,000.00 \$50,500.00 2022 BUDGET \$53,094.60 \$61,296.04 \$750.00 \$15,000.00 \$5,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 | \$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGET \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00 \$50,500.00 2023 BUDGET \$48,404.20 \$56,214.60 \$750.00 \$15,000.00 \$5,000.00 \$80,000.00 \$8,000.00 \$1,700.00 |
| 01-22-8022 01-22-8600 Department: 23 - 01-23-6000 01-23-7075 01-23-7110 01-23-7507 01-23-8616 Department: 24 - 01-24-5007 01-24-5025 01-24-5025 01-24-5232 01-24-6000 01-24-6500 01-24-7040 01-24-7500 01-24-7521 01-24-7802 01-24-8016 | OUT OF COUNTY EXPENSE MISCELLANEOUS HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE HEALTH DEPARTMENT - AGRICULTURE ASSISTANT COUNTY AGENT SALARY ASSISTANT - OT UTILITIES - AG COMMUNICATION EXPENSE - AG PREDATOR CONTROL MAINTENANCE MACHINE MAINTENANCE CEA TRAVEL | | \$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00 2021 BUDGET \$55,620.26 \$63,842.16 \$585.34 \$15,000.00 \$79,000.00 \$8,000.00 \$6,000.00 | \$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$300.00 \$6,838.26 2021 ACTIVITY \$55,620.26 \$63,836.76 \$471.29 \$9,443.64 \$3,588.06 \$78,996.00 \$3,630.85 \$0.00 \$4,212.45 | \$12,000.00 \$2,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$15,000.00 \$50,500.00 2022 BUDGET \$53,094.60 \$61,296.04 \$750.00 \$15,000.00 \$15,000.00 \$15,000.00 \$50,500.00 \$15,000.00 \$15,000.00 \$50,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 | \$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$15,000.00 \$50,500.00 2023 BUDGET \$48,404.20 \$56,214.60 \$750.00 \$15,000.00 \$15,000.00 \$15,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 |
| 01-22-8022 01-22-8600 Department: 23 - 01-23-6000 01-23-7075 01-23-7110 01-23-8616 Department: 24 - 01-24-5007 01-24-5025 01-24-5232 01-24-6000 01-24-6500 01-24-7040 01-24-7500 01-24-7521 01-24-7802 01-24-8016 01-24-8025 | OUT OF COUNTY EXPENSE MISCELLANEOUS HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE HEALTH DEPARTMENT - AGRICULTURE ASSISTANT COUNTY AGENT SALARY ASSISTANT - OT UTILITIES - AG COMMUNICATION EXPENSE - AG PREDATOR CONTROL MAINTENANCE MACHINE MAINTENANCE CEA TRAVEL OFFICE EXPENSE 4H SUPPLIES | | \$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00 2021 BUDGET \$55,620.26 \$63,842.16 \$585.34 \$15,000.00 \$79,000.00 \$40,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$1,700.00 \$6,000.00 | \$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$300.00 \$6,838.26 2021 ACTIVITY \$55,620.26 \$63,836.76 \$471.29 \$9,443.64 \$3,588.06 \$78,996.00 \$3,630.85 \$0.00 \$4,212.45 \$1,101.36 | \$12,000.00 \$2,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$15,000.00 \$50,500.00 2022 BUDGET \$53,094.60 \$61,296.04 \$750.00 \$15,000.00 \$15,000.00 \$15,000.00 \$50,500.00 \$15,000.00 \$50,500.00 \$15,000.00 \$15,000.00 \$15,000.00 \$3,500.00 \$3,500.00 | \$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$15,000.00 \$50,500.00 2023 BUDGET \$48,404.20 \$56,214.60 \$750.00 \$15,000.00 \$15,000.00 \$15,000.00 \$50,000.00 |
| 01-22-8022 01-22-8600 Department: 23 - 01-23-6000 01-23-7075 01-23-7110 01-23-8616 Department: 24 - 01-24-5007 01-24-5025 01-24-5232 01-24-6000 01-24-7040 01-24-7500 01-24-7521 01-24-7521 01-24-8025 01-24-8016 01-24-8025 01-24-8016 | OUT OF COUNTY EXPENSE MISCELLANEOUS HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE HEALTH DEPARTMENT - AGRICULTURE ASSISTANT COUNTY AGENT SALARY ASSISTANT - OT UTILITIES - AG COMMUNICATION EXPENSE - AG PREDATOR CONTROL MAINTENANCE MACHINE MAINTENANCE CEA TRAVEL OFFICE EXPENSE 4H SUPPLIES MISCELLANEOUS/BONDS & DUES | | \$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00 2021 BUDGET \$55,620.26 \$63,842.16 \$585.34 \$15,000.00 \$79,000.00 \$79,000.00 \$1,700.00 \$6,000.00 \$1,069.15 | \$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$300.00 \$6,838.26 2021 ACTIVITY \$55,620.26 \$63,836.76 \$471.29 \$9,443.64 \$3,588.06 \$78,996.00 \$3,630.85 \$0.00 \$4,212.45 \$1,101.36 \$1,069.15 \$76.94 | \$12,000.00 \$2,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$15,000.00 \$50,500.00 2022 BUDGET \$53,094.60 \$61,296.04 \$750.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 | \$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$15,000.00 \$50,500.00 2023 BUDGET \$48,404.20 \$56,214.60 \$750.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 |
| 01-23-6000 01-23-7075 01-23-7110 01-23-7507 01-23-8616 Department: 24 - 01-24-5007 01-24-5025 01-24-5025 01-24-5232 01-24-6000 01-24-6500 01-24-7040 01-24-7500 01-24-7500 01-24-7521 01-24-7802 01-24-8016 01-24-8025 | OUT OF COUNTY EXPENSE MISCELLANEOUS HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE HEALTH DEPARTMENT - AGRICULTURE ASSISTANT COUNTY AGENT SALARY ASSISTANT - OT UTILITIES - AG COMMUNICATION EXPENSE - AG PREDATOR CONTROL MAINTENANCE MACHINE MAINTENANCE CEA TRAVEL OFFICE EXPENSE 4H SUPPLIES | | \$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00 2021 BUDGET \$55,620.26 \$63,842.16 \$585.34 \$15,000.00 \$79,000.00 \$79,000.00 \$1,700.00 \$6,000.00 \$1,700.00 \$1,069.15 \$500.00 | \$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$300.00 \$6,838.26 2021 ACTIVITY \$55,620.26 \$63,836.76 \$471.29 \$9,443.64 \$3,588.06 \$78,996.00 \$3,630.85 \$0.00 \$4,212.45 \$1,101.36 \$1,069.15 | \$12,000.00 \$2,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$15,000.00 \$50,500.00 2022 BUDGET \$53,094.60 \$61,296.04 \$750.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$50,500.00 \$15,000.00 \$50,500.00 \$10,000.00 \$50,000.00 \$10,000.00 \$50,000.00 \$10,000.00 \$50,000.00 \$10,000.00 \$50,000.00 \$10,000.00 \$50,000.00 | \$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$15,000.00 \$50,500.00 2023 BUDGET \$48,404.20 \$56,214.60 \$750.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 |

| | MCCAMEY LIBRARY | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|--|--|----------------------------|---------------------------------------|----------------------------|----------------------------|
| 1-25-5020 | DIRECTOR SALARY | \$60,545.60 | \$60,539.70 | \$58,795.10 \$22,970.00 | \$54,104.70 |
| 1-25-5040 | EXTRA HIRE | \$22,970.00 \$750.00 | \$9,864.24 \$0.00 | \$22,970.00 | \$0.00 \$750.00 |
| 1-25-5235 1-25-8017 | DIRECTOR - OT OFFICE EXPENSE | \$3,800.00 | \$3,577.47 | \$3,800.00 | \$3,800.00 |
| 1-25-8020 | BOOK ALLOWANCE | \$8.007.30 | \$4,916.32 | \$8,500.00 | \$8,500.00 |
| 1-25-8021 | OUT OF COUNTY EXPENSE | \$2,000.00 | \$0.00 | \$2,000.00 | \$2,000.00 |
| 1-25-8030 | SUMMER PROGRAM | \$2,992.70 | \$2,992.70 | \$2,500.00 | \$2,500.00 |
| | TOTAL | \$101,065.60 | \$81,890.43 | \$99,315.10 | \$71,654.70 |
| | RANKIN LIBRARY | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 1-26-5020 | DIRECTOR SALARY | \$60,545.60 | \$60,539.70 | \$58,194.50 | \$53,504.10 |
| 1-26-5040 | EXTRA HIRE | \$22,970.00 | \$0.00 | \$0.00 | \$0.00 \$750.00 |
| 1-26-5237 | DIRECTOR - OT | \$750.00 \$3,678.53 | \$0.00 \$2,092.97 | \$750.00 \$3,800.00 | \$3,800.00 |
| 1-26-8017 1-26-8020 | OFFICE EXPENSE BOOK ALLOWANCE | \$8,550.00 | \$5,477.54 | \$8,500.00 | \$8,500.00 |
| 1-26-8021 | OUT OF COUNTY EXPENSE | \$2,000.00 | \$0.00 | \$2,000.00 | \$2,000.00 |
| 1-26-8030 | SUMMER PROGRAM | \$2,500.00 | \$2,871.47 | \$2,500.00 | \$2,500.00 |
| 1 20 0000 | TOTAL | \$100,994.13 | \$70,981.68 | \$75,744.50 | \$71,054.10 |
| epartment: 27 - | MIDKIFF LIBRARY | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 1-27-5020 | DIRECTOR SALARY | \$13,160.00 | \$0.00 | \$13,160.00 | \$13,500.00 |
| 1-27-6505 | COMPUTER & INTERNET | \$10,000.00 | \$38.64 | \$10,000.00 \$2,500.00 | \$10,000.00 \$2,500.00 |
| 1-27-8016 | OFFICE EXPENSE BOOK ALLOWANCE | \$2,500.00 \$6,000.00 | \$0.00 \$310.40 | \$2,500.00 | \$2,500.00 |
| 1-27-8020 1-27-8030 | SUMMER PROGRAM | \$1,000.00 | \$310.40 | \$1,500.00 | \$2,500.00 |
| 1-21-0030 | TOTAL | \$32,660.00 | \$349.04 | \$33,160.00 | \$34,500.00 |
| enartment: 20 - | - JUDICIAL DISTRICTS - 112TH | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 1-29-5004 | JUDGES SALARY | \$6,465.00 | \$6,448.00 | \$6,465.00 | \$6,465.00 |
| 1-29-5040 | EXTRA HIRE | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 1-29-5064 | COURT COORDINATOR SALARY | \$11,590.00 | \$11,585.60 | \$11,590.00 | \$11,585.60 |
| 1-29-5066 | COURT REPORTER SALARY | \$10,760.00 | \$10,753.60 | \$10,754.00 | \$10,753.60 |
| 1-29-5825 | 112TH DIST JDG HEALTH INS | \$15,000.00 | \$0.00 | \$15,000.00 | \$15,000.00 |
| 1-29-7010 | PROFESSIONAL SERVICES | \$49,034.14 | \$35,995.00 \$13,228.34 | \$60,000.00 \$30,000.00 | \$65,000.00 \$20,000.00 |
|)1-29-7025)1-29-7320 | PROFESSIONAL SERVICES CIVIL CAPITAL MURDER TRIAL EXPENSE | \$25,000.00 \$25,000.00 | \$22,375.00 | \$40.000.00 | \$30,000.00 |
| 11-29-7320 | CONTINUING EDUCATION | \$1,000.00 | \$305.80 | \$1,000.00 | \$1,000.00 |
| 01-29-7911 | TRIAL EXPENSE | \$12,000.00 | \$1,300.00 | \$12,000.00 | \$12,000.00 |
| 01-29-8037 | COURT REPORTER'S EXPENSE | \$3,000.00 | \$242.82 | \$3,000.00 | \$3,000.00 |
| 01-29-8600 | MISCELLANEOUS | \$10,000.00 | \$4,547.25 | \$10,000.00 | \$10,000.00 |
| 1-29-8632 | VISITING JUDGES TOTAL | \$7,500.00 \$178,349.14 | \$336.00 \$109,117.41 | \$7,500.00 \$209,309.00 | \$7,500.00 \$194,304.20 |
| | TOTAL | \$170,349.14 | | | |
| | - COUNTY JUDGE | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 1-30-5010 | STATE SUPPLEMENT | \$25,200.00 | \$25,199.98 | \$25,200.00 | \$25,200.00 |
| 1-30-5029 | COUNTY JUDGE SALARY | \$108,037.02 | \$108,037.02 | \$103,522.38 | \$94,493.10 |
| 1-30-5030 | JUV PROBATION OFF - SUPPLEMENT | \$17,827.16 | \$17,827.16 | \$15,286.44 | \$10,205.00 |
| 1-30-5031 | COURT REPORTER | \$3,000.00 | \$0.00 | \$3,000.00 | \$3,000.00 |
| 1-30-5039 | JUV PROB ASST - LONGEVITY | \$8,536.60 | \$8,535.80 | \$6,191.40 | \$1,500.20 |
| 1-30-5068 | DEFENSE ATTORNEY | \$30,965.68 | \$30,965.68 | \$30,000.00 | \$30,000.00 |
| 1-30-8022 | OUT OF COUNTY | \$5,942.71 | \$5,161.77 | \$6,000.00 | \$7,500.00 |
| 1-30-8053 | JUVENILE DETENTION | \$3,918.27 | \$0.00 | \$5,000.00 | \$10,000.00 |
| 1-30-8055 | JUVENILE MISCELLANEOUS | \$3,124.35 | \$3,124.35 | \$2,000.00 | \$2,500.00 |
| 1-30-8056 | JUVENILE OFFICE EXPENSE | \$2,457.38 | \$2,030.54 | \$2,500.00 | \$2,500.00 |
| 01-30-8057 | JUVENILE UPTON REAGAN PROGRAM | \$65,000.00 | \$65,000.00 | \$75,000.00 | \$85,000.00 |
| | MISCELLANEOUS | \$2,057.29 | \$2,057.29 | \$5,000.00 | \$5,000.00 |
| 01-30-8600 | | | | | \$5,000.00 |
| 01-30-8617 | TRIAL EXPENSE TOTAL | \$5,000.00 \$281,066.46 | \$2,146.04 \$270,085.63 | \$5,000.00 \$283,700.22 | \$281,898.30 |
| | TOTAL | φ201,000.40 | Ψ210,000.00 | ψ200,100.22 | \$201,030.00 |
| Department: 32 | - 112TH DISTRICT ATTY | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 01-32-5047 | SALARIES | \$75,000.00 | \$60,912.76 | \$75,000.00 | \$75,000.00 |
|)1-32-5825 | 112TH DIST ATTY HEALTH INS | \$14,000.00 | \$13,041.36 | \$14,000.00 | \$14,000.00 |
| | | \$5,000.00 | \$3,930.00 | \$5,000.00 | \$5,000.00 |
| | | | u u u u u u u u u u u u u u u u u u u | Ψ5,000.00 | ψ5,000.00 |
| 01-32-7403 | LIABILITY INSURANCE | | | \$20,000,00 | ¢20,000,00 |
| 01-32-7403 01-32-7816 01-32-8019 | CAPITAL MURDER TRIAL EXPENSE OPERATIONS | \$30,000.00 \$50,000.00 | \$0.00 \$4,982.98 | \$30,000.00 \$50,000.00 | \$30,000.00 \$20,000.00 |

| 01-33-5006 01-33-6000 01-33-6500 01-33-7500 01-33-7808 01-33-8029 01-33-8600 01-33-9307 | AIRPORT MGR /VET OFF SALARY UTILITIES - AIRPORT COMMUNICATION EXPENSE - AIRPORT MAINTENANCE MANAGER TRAVEL EXPENSE MANAGER SUPPLIES | \$13,810.24 \$15,000.00 \$3,000.00 \$20,000.00 \$2,500.00 | \$13,801.84 \$8,558.58 \$2,067.60 \$3,233.44 \$0.00 | \$13,510.00 \$15,000.00 \$3,000.00 \$20,000.00 | \$12,001.60 \$15,000.00 \$3,000.00 \$20,000.00 |
|--|--|---|---|---|---|
| 1-33-6500 1-33-7500 1-33-7808 1-33-8029 1-33-8600 | COMMUNICATION EXPENSE - AIRPORT MAINTENANCE MANAGER TRAVEL EXPENSE | \$3,000.00 \$20,000.00 | \$2,067.60 \$3,233.44 | \$3,000.00 \$20,000.00 | \$3,000.00 \$20,000.00 |
| 1-33-7500 1-33-7808 1-33-8029 1-33-8600 | MAINTENANCE MANAGER TRAVEL EXPENSE | \$20,000.00 | \$3,233.44 | \$20,000.00 | \$20,000.00 |
| 1-33-7808 1-33-8029 1-33-8600 | MANAGER TRAVEL EXPENSE | | | | |
| 1-33-8029 1-33-8600 | | \$2,500.00 | 90.00 | #0 F00 00 | |
| 1-33-8600 | MANAGER SUPPLIES | | \$0.00 | \$2,500.00 | \$2,500.00 |
| | | \$1,500.00 | \$0.00 | \$1,500.00 | \$1,500.00 |
| 1-33-9307 | MISCELLANEOUS | \$2,000.00 | \$0.00 | \$2,000.00 | \$2,500.00 |
| | RUNWAY | \$100,000.00 | \$0.00 | \$100,000.00 | \$50,000.00 |
| | TOTAL | \$157,810.24 | \$27,661.46 | \$157,510.00 | \$106,501.60 |
| epartment: 35 - GF | ENERAL MISCELLANEOUS | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 1-35-5050 | SUMMER HIRE | | | | \$200,000.00 |
| 1-35-5086 | EMPLOYEE HEALTH INSURANCE FD | \$2,500,000.00 | \$2,500,000.00 | \$3,000,000.00 | \$3,500,000.00 |
| 1-35-5102 | MUSEUMS | \$8,000.00 | \$4,000.00 | \$8,000.00 | \$8,000.00 |
| 1-35-5800 | FICA CONTRIBUTION | \$525,000.00 | \$428,170.26 | \$550,000.00 | \$550,000.00 |
| 1-35-5830 | RETIREMENT CONTRIBUTION | \$550,000.00 | \$471,723.41 | \$575,000.00 \$15,000.00 | \$590,000.00 \$15,000.00 |
| 1-35-5835 | UNEMPLOYMENT | \$15,000.00 | \$6,655.22 | \$15,000.00 | \$150,000.00 |
| 1-35-5850 1-35-7001 | ECONOMIC DEVELOPMENT ANNUAL AUDIT | \$50,000.00 | \$28,995.43 | \$50,000.00 | \$65,000.00 |
| 1-35-7001 | LOBBYING | \$100.00 | \$0.00 | \$100.00 | \$100.00 |
| 1-35-7003 | ENTOMOLOGIST | \$750.00 | \$750.00 | \$750.00 | \$750.00 |
| 1-35-7020 | LITIGATION | \$95,000.00 | \$4,056.25 | \$100,000.00 | \$100,000.00 |
| 1-35-5850 | YOUTH PROGRAMS | | | | \$50,000.00 |
| 1-35-7039 | APPRAISAL DISTRICT | \$200,000.00 | \$188,542.90 | \$200,000.00 | \$305,000.00 |
| 1-35-7050 | FACILITY DEPOSIT RETURNS | \$1,000.00 | \$50.00 | \$1,000.00 | \$1,000.00 |
| 1-35-7404 | SOLID WASTE MANAGEMENT | \$5,000.00 | \$1,919.54 | \$5,000.00 | \$5,000.00 |
| 1-35-7601 | LEASED COMPUTERS | \$160,000.00 | \$73,855.36 | \$130,000.00 | \$100,000.00 |
| 1-35-7812 | NETWORK SERVICES | \$296,850.25 | \$231,294.90 | \$300,000.00 | \$600,000.00 |
| 1-35-7814 | T A C INSURANCE | \$220,000.00 | \$142,952.00 | \$220,000.00 | \$200,000.00 |
| 1-35-7901 | COPY MACHINE | \$60,000.00 | \$37,504.49 | \$60,000.00 | \$50,000.00 \$60,000.00 |
| 1-35-8002 | POSTAGE | \$45,000.00 | \$15,616.41 | \$60,000.00 \$0.00 | \$150,000.00 |
| 1-35-8003 | RETIREMENT PKG | \$0.00 \$5,000.00 | \$0.00 \$5,000.00 | \$15,000.00 | \$15,000.00 |
| 1-35-8026 1-35-8058 | HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND | \$20,000.00 | \$19,660.73 | \$20,000.00 | \$20,000.00 |
| 11-35-8070 | MIDDLE CONCHO SOIL CONSERV. | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 11-35-8606 | CELLPHONE REIMBURSEMENT | \$20,000.00 | \$17,820.00 | \$20,000.00 | \$20,000.00 |
| 1-35-8620 | RISK MGMT - LOSS CONTROL | \$15,000.00 | \$6,798.43 | \$15,000.00 | \$15,000.00 |
| 1-35-8691 | DEDUCTION ADJUSTMENTS | \$5,000.00 | \$10,462.52 | \$5,000.00 | \$5,000.00 |
| 1-35-8960 | TRANSFER TO BUILDING & FLEET | \$3,064,406.30 | \$3,064,406.30 | \$3,577,207.75 | \$2,614,204.78 |
| 1-35-8961 | CONTINGENCY - GENERAL | \$37,579.42 | \$37,095.51 | \$700,000.00 | \$1,000,000.00 |
| | TOTAL | \$7,900,185.97 | \$7,298,829.66 | \$9,628,557.75 | \$10,390,554.7 |
| 2tt-20 D/ | CAR AND BRIDGE | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| | OAD AND BRIDGE | | \$570,225.34 | \$568,960.00 | \$622,525.80 |
| 01-36-5038 | R&B HOURLY EMPLOYEES | \$585,094.80 | | | |
|)1-36-5042 | SUMMER HELP | \$40,362.24 | \$40,362.24 | \$50,000.00 | \$0.00 |
| 1-36-5090 | FOREMEN SALARIES | \$263,573.60 | \$263,303.30 | \$253,811.40 | \$233,626.90 |
| 1-36-5121 | COMM PCT 1 | \$70,050.76 | \$70,050.76 | \$67,348.84 | \$61,362.60 |
|)1-36-5122 | COMM PCT 2 | \$75,441.86 | \$75,441.86 | \$72,448.74 | \$59,862.40 |
| 1-36-5123 | COMM PCT 3 | \$70,050.76 | \$70,050.76 | \$67,348.84 | \$61,362.60 |
| 1-36-5124 | COMM PCT 4 | \$71,246.76 | \$71,246.76 | \$68,253.64 | \$59,862.40 |
| 1-36-5247 | HOURLY - OT | \$12,000.00 | \$254.32 | \$12,000.00 | \$5,000.00 |
| 1-36-5248 | FOREMEN - OT | \$5,000.00 | \$0.00 | \$5,000.00 | \$2,500.00 |
| 1-36-6000 | UTILITIES - R&B | \$25,000.00 | \$18,892.08 | \$25,000.00 | \$25,000.00 |
| 01-36-6500 | COMMUNICATION EXPENSE - R&B | \$2,500.00 | \$695.20 | \$2,500.00 | \$2,500.00 |
| | | \$441,073.47 | \$61,378.97 | \$679,694.50 | \$600,000.00 |
| 01-36-7306 | ROAD MAINTENANCE | | | | |
| 1-36-7515 | EQUIPMENT REPAIR | \$120,265.35 | \$120,265.35 | \$100,000.00 | \$100,000.00 |
| 1-36-7600 | EQUIPMENT RENTAL | \$25,000.00 | \$21,780.33 | \$25,000.00 | \$100,000.00 |
| 1-36-7602 | LEASED EQUIPMENT | \$73,405.43 | \$73,405.43 | \$80,000.00 | \$80,000.00 |
| | SUPPLIES | \$121,902.98 | \$105,702.53 | \$150,000.00 | \$150,000.00 |
| 1-36-8000 | | \$7,000.00 | \$0.00 | \$7,000.00 | \$7,000.00 |
| | CATTLEGUARDS & CULVERTS | | | | |
|)1-36-8047 | TIDEO A TUDEO | | \$15,232.61 | \$45,000.00 | \$45,000.00 |
|)1-36-8047)1-36-8400 | TIRES & TUBES | \$37,168.33 | | | |
|)1-36-8047)1-36-8400 | TIRES & TUBES GAS, OIL, ETC | \$37,166.33 | \$91,035.66 | \$130,000.00 | \$175,000.00 |
| 01-36-8000 01-36-8047 01-36-8400 01-36-8502 01-36-8600 | | | | | \$175,000.00 \$10,000.00 |
| 01-36-8047 01-36-8400 01-36-8502 | GAS, OIL, ETC | \$130,000.00 | \$91,035.66 | \$130,000.00 | |

| | RANKIN PARK & POOL | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|--|--|---|--|--|--|
| 1-37-5048 | LIFEGUARD | \$38,000.00 | \$37,053.03 | \$38,000.00 | \$0.00 |
| 1-37-6000 | UTILITIES - RNK PK & PL | \$10,000.00 | \$2,034.40 | \$10,000.00 | \$25,000.00 |
| 1-37-6500 | COMMUNICATION EXPENSE - RNK PK & PL | \$3,200.00 | \$1,740.37 | \$2,500.00 | \$2,500.00 |
| 1-37-7500 | MAINTENANCE | \$70,000.00 | \$10,924.95 | \$70,000.00 | \$50,000.00 |
| 1-37-7504 | POOL REPAIR | \$25,000.00 | \$23,950.00 | \$25,000.00 | \$0.00 |
| | TOTAL | \$146,200.00 | \$75,702.75 | \$145,500.00 | \$77,500.00 |
| epartment: 38 - | MCCAMEY PARK & POOL | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 1-38-5015 | CARETAKER SALARY | \$47,625.36 | \$47,617.96 | \$45,612.84 | \$0.00 |
| 1-38-5048 | LIFEGUARD | \$37,000.00 | \$0.00 | \$38,000.00 | \$0.00 |
| 1-38-5252 | CARETAKER - OT | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 |
| 1-38-6000 | UTILITIES - MCC PK & PL | \$70,000.00 | \$21,520.69 | \$80,000.00 | \$80,000.00 |
| 1-38-6500 | COMMUNICATION EXPENSE - MCC PK & PL | \$3,200.00 | \$1,612.47 | \$2,500.00 | \$2,500.00 |
| 1-38-7500 | MAINTENANCE | \$35,000.00 | \$5,275.27 | \$75,000.00 | \$150,000.00 |
| 1-38-7505 | SUMMER REC HRLY | \$0.00 | \$0.00 | \$0.00 | |
| 1-38-8600 | SUMMER REC MISC | | 1200 | | |
| | TOTAL | \$193,825.36 | \$76,026.39 | \$242,112.84 | \$232,500.00 |
| epartment: 39 - | DUNBAR PARK & BUILDING | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 1-39-6000 | UTILITIES - DUNBAR | \$18,000.00 | \$17,504.32 | \$18,000.00 | \$18,000.00 |
| 1-39-7500 | MAINTENANCE | \$30,000.00 | \$5,500.87 | \$30,000.00 | \$30,000.00 |
| 1 00 7000 | TOTAL | \$48,000.00 | \$23,005.19 | \$48,000.00 | \$48,000.00 |
| enartment: 40 | RANKIN PARK BUILDING | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 01-40-5033 | CUSTODIAN SALARY | \$53,786.64 | \$53,765.14 | \$51,636.26 | \$47,977.80 |
| 1-40-5055 | CUSTODIAN SALART | \$500.00 | \$0.00 | \$500.00 | \$500.00 |
| 1-40-5255 | UTILITIES - RNK PK BLDG | \$15,000.00 | \$11,952.75 | \$15,000.00 | \$15,000.00 |
| 1-40-6500 | COMMUNICATION EXPENSE - RNK PK BLDG | \$4,500.00 | \$3,653.68 | \$4,500.00 | \$4,500.00 |
| 1-40-7500 | MAINTENANCE | \$25,000.00 | \$15,518.69 | \$35,000.00 | \$35,000.00 |
| 71-40-7500 | TOTAL | \$98,786.64 | \$84,890.26 | \$106,636.26 | \$102,977.80 |
| D | MCCAMEY DARK RI III DING | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| | MCCAMEY PARK BUILDING | 2021 DODOL1 | 202171011111 | LULL DUDUL! | 2020 20202. |
| | CUCTODIAN CALADY | \$53 786 64 | \$53 765 15 | \$52 235 56 | \$47 977 80 |
| 01-41-5033 | CUSTODIAN OT | \$53,786.64 \$500.00 | \$53,765.15 \$0.00 | \$52,235.56 \$500.00 | \$47,977.80 \$500.00 |
| 01-41-5033 01-41-5258 | CUSTODIAN - OT | \$500.00 | \$0.00 | \$500.00 | \$500.00 |
| 01-41-5033 01-41-5258 01-41-6000 | CUSTODIAN - OT UTILITIES - MCC PK BLDG | \$500.00 \$25,000.00 | \$0.00 \$15,668.53 | \$500.00 \$25,000.00 | \$500.00 \$25,000.00 |
| 01-41-5033 01-41-5258 01-41-6000 01-41-6500 | CUSTODIAN - OT UTILITIES - MCC PK BLDG COMMUNICATION EXPENSE - MCC PK BLDG | \$500.00 \$25,000.00 \$6,000.00 | \$0.00 \$15,668.53 \$2,573.25 | \$500.00 \$25,000.00 \$6,000.00 | \$500.00 \$25,000.00 \$6,000.00 |
| 01-41-5033 01-41-5258 | CUSTODIAN - OT UTILITIES - MCC PK BLDG | \$500.00 \$25,000.00 | \$0.00 \$15,668.53 | \$500.00 \$25,000.00 | \$500.00 \$25,000.00 |
| 01-41-5033 01-41-5258 01-41-6000 01-41-6500 01-41-7500 | CUSTODIAN - OT UTILITIES - MCC PK BLDG COMMUNICATION EXPENSE - MCC PK BLDG MAINTENANCE TOTAL | \$500.00 \$25,000.00 \$6,000.00 \$25,000.00 \$110,286.64 | \$0.00 \$15,668.53 \$2,573.25 \$13,967.53 \$85,974.46 | \$500.00 \$25,000.00 \$6,000.00 \$20,000.00 \$103,735.56 | \$500.00 \$25,000.00 \$6,000.00 \$20,000.00 \$99,477.80 |
| 01-41-5033 01-41-5258 01-41-6000 01-41-6500 01-41-7500 | CUSTODIAN - OT UTILITIES - MCC PK BLDG COMMUNICATION EXPENSE - MCC PK BLDG MAINTENANCE TOTAL MIDKIFF COMMUNITY BLDG. | \$500.00 \$25,000.00 \$6,000.00 \$25,000.00 \$110,286.64 2021 BUDGET | \$0.00 \$15,668.53 \$2,573.25 \$13,967.53 \$85,974.46 | \$500.00 \$25,000.00 \$6,000.00 \$20,000.00 \$103,735.56 2022 BUDGET | \$500.00 \$25,000.00 \$6,000.00 \$20,000.00 \$99,477.80 2023 BUDGET |
| 01-41-5033 01-41-5258 01-41-6000 01-41-6500 01-41-7500 Department: 42 - | CUSTODIAN - OT UTILITIES - MCC PK BLDG COMMUNICATION EXPENSE - MCC PK BLDG MAINTENANCE TOTAL MIDKIFF COMMUNITY BLDG. CUSTODIAN SALARY | \$500.00 \$25,000.00 \$6,000.00 \$25,000.00 \$110,286.64 2021 BUDGET \$14,500.00 | \$0.00 \$15,668.53 \$2,573.25 \$13,967.53 \$85,974.46 2021 ACTIVITY \$635.20 | \$500.00 \$25,000.00 \$6,000.00 \$20,000.00 \$103,735.56 2022 BUDGET \$10,000.00 | \$500.00 \$25,000.00 \$6,000.00 \$20,000.00 \$99,477.80 2023 BUDGET \$13,153.92 |
| 01-41-5033 01-41-5258 01-41-6000 01-41-6500 01-41-7500 Department: 42 - 01-42-5033 01-42-6000 | CUSTODIAN - OT UTILITIES - MCC PK BLDG COMMUNICATION EXPENSE - MCC PK BLDG MAINTENANCE TOTAL MIDKIFF COMMUNITY BLDG. CUSTODIAN SALARY UTILITIES - MKF COMM BLDG | \$500.00 \$25,000.00 \$6,000.00 \$25,000.00 \$110,286.64 2021 BUDGET \$14,500.00 \$25,000.00 | \$0.00 \$15,668.53 \$2,573.25 \$13,967.53 \$85,974.46 2021 ACTIVITY \$635.20 \$19,137.21 | \$500.00 \$25,000.00 \$6,000.00 \$20,000.00 \$103,735.56 2022 BUDGET \$10,000.00 \$30,000.00 | \$500.00 \$25,000.00 \$6,000.00 \$20,000.00 \$99,477.80 2023 BUDGET \$13,153.92 \$30,000.00 |
| 01-41-5033 01-41-5258 01-41-6000 01-41-6500 01-41-7500 01-41-7500 01-42-5033 01-42-6000 01-42-6500 | CUSTODIAN - OT UTILITIES - MCC PK BLDG COMMUNICATION EXPENSE - MCC PK BLDG MAINTENANCE TOTAL MIDKIFF COMMUNITY BLDG. CUSTODIAN SALARY UTILITIES - MKF COMM BLDG COMMUNICATION EXPENSE - MKF COMM | \$500.00 \$25,000.00 \$6,000.00 \$25,000.00 \$110,286.64 2021 BUDGET \$14,500.00 \$25,000.00 \$3,500.00 | \$0.00 \$15,668.53 \$2,573.25 \$13,967.53 \$85,974.46 2021 ACTIVITY \$635.20 \$19,137.21 \$2,491.24 | \$500.00 \$25,000.00 \$6,000.00 \$20,000.00 \$103,735.56 2022 BUDGET \$10,000.00 \$30,000.00 | \$500.00 \$25,000.00 \$6,000.00 \$20,000.00 \$99,477.80 2023 BUDGET \$13,153.92 \$30,000.00 \$3,500.00 |
| 01-41-5033 01-41-5258 01-41-6000 01-41-6500 01-41-7500 01-42-5033 01-42-6000 01-42-6500 01-42-7500 | CUSTODIAN - OT UTILITIES - MCC PK BLDG COMMUNICATION EXPENSE - MCC PK BLDG MAINTENANCE TOTAL MIDKIFF COMMUNITY BLDG. CUSTODIAN SALARY UTILITIES - MKF COMM BLDG COMMUNICATION EXPENSE - MKF COMM MAINTENANCE | \$500.00 \$25,000.00 \$6,000.00 \$25,000.00 \$110,286.64 2021 BUDGET \$14,500.00 \$25,000.00 \$3,500.00 \$10,000.00 | \$0.00 \$15,668.53 \$2,573.25 \$13,967.53 \$85,974.46 2021 ACTIVITY \$635.20 \$19,137.21 \$2,491.24 \$1,472.62 | \$500.00 \$25,000.00 \$6,000.00 \$20,000.00 \$103,735.56 2022 BUDGET \$10,000.00 \$30,000.00 \$3,500.00 \$10,000.00 | \$500.00 \$25,000.00 \$6,000.00 \$20,000.00 \$99,477.80 2023 BUDGET \$13,153.92 \$30,000.00 \$3,500.00 \$10,000.00 |
| 01-41-5033 01-41-5258 01-41-6000 01-41-6500 01-41-7500 01-42-5033 01-42-6000 01-42-6500 01-42-7500 | CUSTODIAN - OT UTILITIES - MCC PK BLDG COMMUNICATION EXPENSE - MCC PK BLDG MAINTENANCE TOTAL MIDKIFF COMMUNITY BLDG. CUSTODIAN SALARY UTILITIES - MKF COMM BLDG COMMUNICATION EXPENSE - MKF COMM | \$500.00 \$25,000.00 \$6,000.00 \$25,000.00 \$110,286.64 2021 BUDGET \$14,500.00 \$25,000.00 \$3,500.00 | \$0.00 \$15,668.53 \$2,573.25 \$13,967.53 \$85,974.46 2021 ACTIVITY \$635.20 \$19,137.21 \$2,491.24 | \$500.00 \$25,000.00 \$6,000.00 \$20,000.00 \$103,735.56 2022 BUDGET \$10,000.00 \$30,000.00 | \$500.00 \$25,000.00 \$6,000.00 \$20,000.00 \$99,477.80 2023 BUDGET \$13,153.92 \$30,000.00 \$3,500.00 |
| 01-41-5033 01-41-5258 01-41-6000 01-41-6500 01-41-7500 00-41-7500 01-42-5033 01-42-6000 01-42-6500 01-42-7500 01-42-9020 | CUSTODIAN - OT UTILITIES - MCC PK BLDG COMMUNICATION EXPENSE - MCC PK BLDG MAINTENANCE TOTAL MIDKIFF COMMUNITY BLDG. CUSTODIAN SALARY UTILITIES - MKF COMM BLDG COMMUNICATION EXPENSE - MKF COMM MAINTENANCE MIDKIFF RECREATION TOTAL | \$500.00 \$25,000.00 \$6,000.00 \$25,000.00 \$110,286.64 2021 BUDGET \$14,500.00 \$25,000.00 \$3,500.00 \$10,000.00 \$53,000.00 | \$0.00 \$15,668.53 \$2,573.25 \$13,967.53 \$85,974.46 2021 ACTIVITY \$635.20 \$19,137.21 \$2,491.24 \$1,472.62 \$0.00 \$23,736.27 | \$500.00 \$25,000.00 \$6,000.00 \$20,000.00 \$103,735.56 2022 BUDGET \$10,000.00 \$30,000.00 \$10,000.00 \$1,000.00 \$54,500.00 | \$500.00 \$25,000.00 \$6,000.00 \$20,000.00 \$99,477.80 2023 BUDGET \$13,153.92 \$30,000.00 \$3,500.00 \$10,000.00 \$66,653.92 |
| 01-41-5033 01-41-5258 01-41-6000 01-41-6500 01-41-7500 01-42-5033 01-42-6000 01-42-6500 01-42-9020 | CUSTODIAN - OT UTILITIES - MCC PK BLDG COMMUNICATION EXPENSE - MCC PK BLDG MAINTENANCE TOTAL MIDKIFF COMMUNITY BLDG. CUSTODIAN SALARY UTILITIES - MKF COMM BLDG COMMUNICATION EXPENSE - MKF COMM MAINTENANCE MIDKIFF RECREATION TOTAL RANKIN BALL PARK | \$500.00 \$25,000.00 \$6,000.00 \$25,000.00 \$110,286.64 2021 BUDGET \$14,500.00 \$25,000.00 \$3,500.00 \$10,000.00 \$53,000.00 | \$0.00 \$15,668.53 \$2,573.25 \$13,967.53 \$85,974.46 2021 ACTIVITY \$635.20 \$19,137.21 \$2,491.24 \$1,472.62 \$0.00 \$23,736.27 2021 ACTIVITY | \$500.00 \$25,000.00 \$6,000.00 \$20,000.00 \$103,735.56 2022 BUDGET \$10,000.00 \$30,000.00 \$10,000.00 \$1,000.00 \$54,500.00 2022 BUDGET | \$500.00 \$25,000.00 \$6,000.00 \$20,000.00 \$99,477.80 2023 BUDGET \$13,153.92 \$30,000.00 \$10,000.00 \$10,000.00 \$66,653.92 2023 BUDGET |
| 01-41-5033 01-41-5258 01-41-6500 01-41-6500 01-41-7500 01-42-5033 01-42-6000 01-42-6500 01-42-9020 01-42-9020 | CUSTODIAN - OT UTILITIES - MCC PK BLDG COMMUNICATION EXPENSE - MCC PK BLDG MAINTENANCE TOTAL MIDKIFF COMMUNITY BLDG. CUSTODIAN SALARY UTILITIES - MKF COMM BLDG COMMUNICATION EXPENSE - MKF COMM MAINTENANCE MIDKIFF RECREATION TOTAL RANKIN BALL PARK UTILITIES - RNK BALL PARK | \$500.00 \$25,000.00 \$6,000.00 \$25,000.00 \$110,286.64 2021 BUDGET \$14,500.00 \$25,000.00 \$3,500.00 \$10,000.00 \$53,000.00 2021 BUDGET \$7,000.00 | \$0.00 \$15,668.53 \$2,573.25 \$13,967.53 \$85,974.46 2021 ACTIVITY \$635.20 \$19,137.21 \$2,491.24 \$1,472.62 \$0.00 \$23,736.27 2021 ACTIVITY \$1,592.47 | \$500.00 \$25,000.00 \$6,000.00 \$20,000.00 \$103,735.56 2022 BUDGET \$10,000.00 \$30,000.00 \$1,000.00 \$1,000.00 \$54,500.00 2022 BUDGET \$7,000.00 | \$500.00 \$25,000.00 \$6,000.00 \$20,000.00 \$99,477.80 2023 BUDGET \$13,153.92 \$30,000.00 \$10,000.00 \$10,000.00 \$66,653.92 2023 BUDGET \$25,000.00 |
| 01-41-5033 01-41-5258 01-41-6500 01-41-6500 01-41-7500 01-42-5033 01-42-6000 01-42-6500 01-42-9020 01-42-9020 01-43-6000 01-43-7500 | CUSTODIAN - OT UTILITIES - MCC PK BLDG COMMUNICATION EXPENSE - MCC PK BLDG MAINTENANCE TOTAL MIDKIFF COMMUNITY BLDG. CUSTODIAN SALARY UTILITIES - MKF COMM BLDG COMMUNICATION EXPENSE - MKF COMM MAINTENANCE MIDKIFF RECREATION TOTAL RANKIN BALL PARK UTILITIES - RNK BALL PARK MAINTENANCE | \$500.00 \$25,000.00 \$6,000.00 \$25,000.00 \$110,286.64 2021 BUDGET \$14,500.00 \$25,000.00 \$3,500.00 \$10,000.00 \$53,000.00 2021 BUDGET \$7,000.00 \$12,000.00 | \$0.00 \$15,668.53 \$2,573.25 \$13,967.53 \$85,974.46 2021 ACTIVITY \$635.20 \$19,137.21 \$2,491.24 \$1,472.62 \$0.00 \$23,736.27 2021 ACTIVITY \$1,592.47 \$847.68 | \$500.00 \$25,000.00 \$6,000.00 \$6,000.00 \$20,000.00 \$103,735.56 2022 BUDGET \$10,000.00 \$30,000.00 \$1,000.00 \$1,000.00 \$54,500.00 2022 BUDGET \$7,000.00 \$15,000.00 | \$500.00 \$25,000.00 \$25,000.00 \$6,000.00 \$20,000.00 \$99,477.80 2023 BUDGET \$13,153.92 \$30,000.00 \$10,000.00 \$10,000.00 \$66,653.92 2023 BUDGET \$25,000.00 \$25,000.00 |
| 01-41-5033 01-41-5258 01-41-6500 01-41-6500 01-41-7500 01-42-5033 01-42-6000 01-42-6500 01-42-9020 01-42-9020 01-43-6000 01-43-6000 01-43-7500 | CUSTODIAN - OT UTILITIES - MCC PK BLDG COMMUNICATION EXPENSE - MCC PK BLDG MAINTENANCE TOTAL MIDKIFF COMMUNITY BLDG. CUSTODIAN SALARY UTILITIES - MKF COMM BLDG COMMUNICATION EXPENSE - MKF COMM MAINTENANCE MIDKIFF RECREATION TOTAL RANKIN BALL PARK UTILITIES - RNK BALL PARK | \$500.00 \$25,000.00 \$6,000.00 \$25,000.00 \$110,286.64 2021 BUDGET \$14,500.00 \$25,000.00 \$3,500.00 \$10,000.00 \$53,000.00 2021 BUDGET \$7,000.00 | \$0.00 \$15,668.53 \$2,573.25 \$13,967.53 \$85,974.46 2021 ACTIVITY \$635.20 \$19,137.21 \$2,491.24 \$1,472.62 \$0.00 \$23,736.27 2021 ACTIVITY \$1,592.47 | \$500.00 \$25,000.00 \$6,000.00 \$20,000.00 \$103,735.56 2022 BUDGET \$10,000.00 \$30,000.00 \$1,000.00 \$1,000.00 \$54,500.00 2022 BUDGET \$7,000.00 | \$500.00 \$25,000.00 \$6,000.00 \$20,000.00 \$99,477.80 2023 BUDGET \$13,153.92 \$30,000.00 \$10,000.00 \$10,000.00 \$66,653.92 2023 BUDGET \$25,000.00 |
| 01-41-5033 01-41-5258 01-41-6500 01-41-6500 01-41-7500 01-42-5033 01-42-6500 01-42-6500 01-42-9020 01-42-9020 01-43-6000 01-43-7500 01-43-8150 | CUSTODIAN - OT UTILITIES - MCC PK BLDG COMMUNICATION EXPENSE - MCC PK BLDG MAINTENANCE TOTAL MIDKIFF COMMUNITY BLDG. CUSTODIAN SALARY UTILITIES - MKF COMM BLDG COMMUNICATION EXPENSE - MKF COMM MAINTENANCE MIDKIFF RECREATION TOTAL RANKIN BALL PARK UTILITIES - RNK BALL PARK MAINTENANCE ATHLETIC PROGRAMS TOTAL | \$500.00 \$25,000.00 \$6,000.00 \$25,000.00 \$110,286.64 2021 BUDGET \$14,500.00 \$25,000.00 \$3,500.00 \$10,000.00 \$53,000.00 2021 BUDGET \$7,000.00 \$12,000.00 \$25,000.00 | \$0.00 \$15,668.53 \$2,573.25 \$13,967.53 \$85,974.46 2021 ACTIVITY \$635.20 \$19,137.21 \$2,491.24 \$1,472.62 \$0.00 \$23,736.27 2021 ACTIVITY \$1,592.47 \$847.68 \$4,491.99 \$6,932.14 | \$500.00 \$25,000.00 \$6,000.00 \$6,000.00 \$20,000.00 \$103,735.56 2022 BUDGET \$10,000.00 \$30,000.00 \$10,000.00 \$54,500.00 2022 BUDGET \$7,000.00 \$15,000.00 \$6,000.00 \$28,000.00 | \$500.00 \$25,000.00 \$25,000.00 \$6,000.00 \$20,000.00 \$99,477.80 2023 BUDGET \$13,153.92 \$30,000.00 \$3,500.00 \$10,000.00 \$66,653.92 2023 BUDGET \$25,000.00 \$25,000.00 \$50,000.00 |
| 01-41-5033 01-41-5258 01-41-6500 01-41-6500 01-41-7500 01-42-5033 01-42-6500 01-42-6500 01-42-9020 01-42-9020 01-43-6000 01-43-7500 01-43-8150 01-43-8150 | CUSTODIAN - OT UTILITIES - MCC PK BLDG COMMUNICATION EXPENSE - MCC PK BLDG MAINTENANCE TOTAL MIDKIFF COMMUNITY BLDG. CUSTODIAN SALARY UTILITIES - MKF COMM BLDG COMMUNICATION EXPENSE - MKF COMM MAINTENANCE MIDKIFF RECREATION TOTAL RANKIN BALL PARK UTILITIES - RNK BALL PARK MAINTENANCE ATHLETIC PROGRAMS TOTAL | \$500.00 \$25,000.00 \$6,000.00 \$25,000.00 \$110,286.64 2021 BUDGET \$14,500.00 \$25,000.00 \$3,500.00 \$10,000.00 \$53,000.00 2021 BUDGET \$7,000.00 \$12,000.00 \$6,000.00 \$25,000.00 | \$0.00 \$15,668.53 \$2,573.25 \$13,967.53 \$85,974.46 2021 ACTIVITY \$635.20 \$19,137.21 \$2,491.24 \$1,472.62 \$0.00 \$23,736.27 2021 ACTIVITY \$1,592.47 \$847.68 \$4,491.99 \$6,932.14 2021 ACTIVITY | \$500.00 \$25,000.00 \$6,000.00 \$20,000.00 \$103,735.56 2022 BUDGET \$10,000.00 \$30,000.00 \$10,000.00 \$1,000.00 \$54,500.00 2022 BUDGET \$7,000.00 \$15,000.00 \$28,000.00 \$28,000.00 | \$500.00 \$25,000.00 \$25,000.00 \$6,000.00 \$20,000.00 \$99,477.80 2023 BUDGET \$13,153.92 \$30,000.00 \$10,000.00 \$10,000.00 \$66,653.92 2023 BUDGET \$25,000.00 \$25,000.00 \$50,000.00 |
| 01-41-5033 01-41-5258 01-41-6500 01-41-6500 01-41-7500 01-42-5033 01-42-6500 01-42-6500 01-42-9020 01-42-9020 01-43-6000 01-43-7500 01-43-8150 01-43-8150 01-44-6000 | CUSTODIAN - OT UTILITIES - MCC PK BLDG COMMUNICATION EXPENSE - MCC PK BLDG MAINTENANCE TOTAL MIDKIFF COMMUNITY BLDG. CUSTODIAN SALARY UTILITIES - MKF COMM BLDG COMMUNICATION EXPENSE - MKF COMM MAINTENANCE MIDKIFF RECREATION TOTAL RANKIN BALL PARK UTILITIES - RNK BALL PARK MAINTENANCE ATHLETIC PROGRAMS TOTAL MCCAMEY BALL PARK UTILITIES - MCC BALL PARK | \$500.00 \$25,000.00 \$25,000.00 \$25,000.00 \$110,286.64 2021 BUDGET \$14,500.00 \$25,000.00 \$3,500.00 \$10,000.00 \$53,000.00 2021 BUDGET \$7,000.00 \$12,000.00 \$25,000.00 \$25,000.00 | \$0.00 \$15,668.53 \$2,573.25 \$13,967.53 \$85,974.46 2021 ACTIVITY \$635.20 \$19,137.21 \$2,491.24 \$1,472.62 \$0.00 \$23,736.27 2021 ACTIVITY \$1,592.47 \$847.68 \$4,491.99 \$6,932.14 2021 ACTIVITY | \$500.00 \$25,000.00 \$6,000.00 \$6,000.00 \$103,735.56 2022 BUDGET \$10,000.00 \$30,000.00 \$1,000.00 \$1,000.00 \$54,500.00 2022 BUDGET \$7,000.00 \$15,000.00 \$28,000.00 \$28,000.00 | \$500.00 \$25,000.00 \$25,000.00 \$6,000.00 \$20,000.00 \$99,477.80 2023 BUDGET \$13,153.92 \$30,000.00 \$10,000.00 \$10,000.00 \$66,653.92 2023 BUDGET \$25,000.00 \$25,000.00 \$50,000.00 \$50,000.00 |
| 01-41-5033 01-41-5258 01-41-6500 01-41-6500 01-41-7500 01-42-5033 01-42-6500 01-42-6500 01-42-9020 01-42-9020 01-43-7500 01-43-7500 01-43-8150 01-44-6000 01-44-6000 01-44-7500 | CUSTODIAN - OT UTILITIES - MCC PK BLDG COMMUNICATION EXPENSE - MCC PK BLDG MAINTENANCE TOTAL MIDKIFF COMMUNITY BLDG. CUSTODIAN SALARY UTILITIES - MKF COMM BLDG COMMUNICATION EXPENSE - MKF COMM MAINTENANCE MIDKIFF RECREATION TOTAL RANKIN BALL PARK UTILITIES - RNK BALL PARK MAINTENANCE ATHLETIC PROGRAMS TOTAL MCCAMEY BALL PARK UTILITIES - MCC BALL PARK MAINTENANCE | \$500.00 \$25,000.00 \$25,000.00 \$25,000.00 \$110,286.64 2021 BUDGET \$14,500.00 \$25,000.00 \$3,500.00 \$10,000.00 \$53,000.00 \$12,000.00 \$12,000.00 \$25,000.00 \$25,000.00 \$12,000.00 \$25,000.00 \$25,000.00 \$25,000.00 | \$0.00 \$15,668.53 \$2,573.25 \$13,967.53 \$85,974.46 2021 ACTIVITY \$635.20 \$19,137.21 \$2,491.24 \$1,472.62 \$0.00 \$23,736.27 2021 ACTIVITY \$1,592.47 \$847.68 \$4,491.99 \$6,932.14 2021 ACTIVITY \$30,928.05 \$13,303.72 | \$500.00 \$25,000.00 \$6,000.00 \$20,000.00 \$103,735.56 2022 BUDGET \$10,000.00 \$30,000.00 \$1,000.00 \$1,000.00 \$54,500.00 \$15,000.00 \$15,000.00 \$28,000.00 \$28,000.00 \$28,000.00 \$116,696.28 | \$500.00 \$25,000.00 \$25,000.00 \$6,000.00 \$20,000.00 \$99,477.80 2023 BUDGET \$13,153.92 \$30,000.00 \$10,000.00 \$10,000.00 \$66,653.92 2023 BUDGET \$25,000.00 \$25,000.00 \$50,000.00 \$50,000.00 \$75,000.00 |
| 01-41-5033 01-41-5258 01-41-6500 01-41-6500 01-41-7500 01-42-5033 01-42-6500 01-42-6500 01-42-9020 01-42-9020 01-43-7500 01-43-7500 01-43-8150 01-44-6000 01-44-6000 01-44-7500 | CUSTODIAN - OT UTILITIES - MCC PK BLDG COMMUNICATION EXPENSE - MCC PK BLDG MAINTENANCE TOTAL MIDKIFF COMMUNITY BLDG. CUSTODIAN SALARY UTILITIES - MKF COMM BLDG COMMUNICATION EXPENSE - MKF COMM MAINTENANCE MIDKIFF RECREATION TOTAL RANKIN BALL PARK UTILITIES - RNK BALL PARK MAINTENANCE ATHLETIC PROGRAMS TOTAL MCCAMEY BALL PARK UTILITIES - MCC BALL PARK | \$500.00 \$25,000.00 \$25,000.00 \$25,000.00 \$110,286.64 2021 BUDGET \$14,500.00 \$25,000.00 \$3,500.00 \$10,000.00 \$53,000.00 2021 BUDGET \$7,000.00 \$12,000.00 \$25,000.00 \$25,000.00 | \$0.00 \$15,668.53 \$2,573.25 \$13,967.53 \$85,974.46 2021 ACTIVITY \$635.20 \$19,137.21 \$2,491.24 \$1,472.62 \$0.00 \$23,736.27 2021 ACTIVITY \$1,592.47 \$847.68 \$4,491.99 \$6,932.14 2021 ACTIVITY | \$500.00 \$25,000.00 \$6,000.00 \$6,000.00 \$103,735.56 2022 BUDGET \$10,000.00 \$30,000.00 \$1,000.00 \$1,000.00 \$54,500.00 2022 BUDGET \$7,000.00 \$15,000.00 \$28,000.00 \$28,000.00 | \$500.00 \$25,000.00 \$25,000.00 \$6,000.00 \$20,000.00 \$99,477.80 2023 BUDGET \$13,153.92 \$30,000.00 \$10,000.00 \$10,000.00 \$66,653.92 2023 BUDGET \$25,000.00 \$25,000.00 \$50,000.00 \$50,000.00 \$75,000.00 \$0.00 |
| 01-41-5033 01-41-5258 01-41-6500 01-41-6500 01-41-7500 01-42-5033 01-42-6000 01-42-6500 01-42-9020 01-43-6000 01-43-7500 01-43-8150 01-44-6000 01-44-6000 01-44-7500 01-44-7500 | CUSTODIAN - OT UTILITIES - MCC PK BLDG COMMUNICATION EXPENSE - MCC PK BLDG MAINTENANCE TOTAL MIDKIFF COMMUNITY BLDG. CUSTODIAN SALARY UTILITIES - MKF COMM BLDG COMMUNICATION EXPENSE - MKF COMM MAINTENANCE MIDKIFF RECREATION TOTAL RANKIN BALL PARK UTILITIES - RNK BALL PARK MAINTENANCE ATHLETIC PROGRAMS TOTAL MCCAMEY BALL PARK MAINTENANCE ATHLETIC PROGRAMS | \$500.00 \$25,000.00 \$25,000.00 \$25,000.00 \$110,286.64 2021 BUDGET \$14,500.00 \$25,000.00 \$3,500.00 \$10,000.00 \$53,000.00 \$12,000.00 \$25,000.00 \$12,000.00 \$25,000.00 \$12,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$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 \$21,000.00 \$21,000.00 \$21,000.00 \$21,000.00 | \$0.00 \$15,668.53 \$2,573.25 \$13,967.53 \$85,974.46 2021 ACTIVITY \$635.20 \$19,137.21 \$2,491.24 \$1,472.62 \$0.00 \$23,736.27 2021 ACTIVITY \$1,592.47 \$847.68 \$4,491.99 \$6,932.14 2021 ACTIVITY \$30,928.05 \$13,303.72 \$7,011.05 \$51,242.82 | \$500.00 \$25,000.00 \$6,000.00 \$20,000.00 \$103,735.56 2022 BUDGET \$10,000.00 \$30,000.00 \$1,000.00 \$1,000.00 \$54,500.00 2022 BUDGET \$7,000.00 \$15,000.00 \$28,000.00 \$28,000.00 \$28,000.00 \$116,696.28 \$8,000.00 \$159,696.28 | \$500.00 \$25,000.00 \$25,000.00 \$6,000.00 \$20,000.00 \$99,477.80 2023 BUDGET \$13,153.92 \$30,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$25,000.00 \$25,000.00 \$50,000.00 \$75,000.00 \$150,000.00 \$150,000.00 |
| 01-41-5033 01-41-5258 01-41-6000 01-41-6500 01-41-7500 01-42-5033 01-42-6000 01-42-6500 01-42-9020 01-42-9020 01-43-7500 01-43-8150 01-44-6000 01-44-8150 01-44-8150 | CUSTODIAN - OT UTILITIES - MCC PK BLDG COMMUNICATION EXPENSE - MCC PK BLDG MAINTENANCE TOTAL MIDKIFF COMMUNITY BLDG. CUSTODIAN SALARY UTILITIES - MKF COMM BLDG COMMUNICATION EXPENSE - MKF COMM MAINTENANCE MIDKIFF RECREATION TOTAL RANKIN BALL PARK UTILITIES - RNK BALL PARK MAINTENANCE ATHLETIC PROGRAMS TOTAL MCCAMEY BALL PARK UTILITIES - MCC BALL PARK MAINTENANCE ATHLETIC PROGRAMS TOTAL RANKIN YOUTH CENTER | \$500.00 \$25,000.00 \$25,000.00 \$25,000.00 \$110,286.64 2021 BUDGET \$14,500.00 \$25,000.00 \$3,500.00 \$10,000.00 \$53,000.00 \$12,000.00 \$25,000.00 \$12,000.00 \$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 \$2021 BUDGET \$50,000.00 \$2021 BUDGET | \$0.00 \$15,668.53 \$2,573.25 \$13,967.53 \$85,974.46 2021 ACTIVITY \$635.20 \$19,137.21 \$2,491.24 \$1,472.62 \$0.00 \$23,736.27 2021 ACTIVITY \$1,592.47 \$847.68 \$4,491.99 \$6,932.14 2021 ACTIVITY \$30,928.05 \$13,303.72 \$7,011.05 \$51,242.82 2021 ACTIVITY | \$500.00 \$25,000.00 \$6,000.00 \$20,000.00 \$103,735.56 2022 BUDGET \$10,000.00 \$30,000.00 \$1,000.00 \$1,000.00 \$54,500.00 2022 BUDGET \$7,000.00 \$15,000.00 \$28,000.00 \$28,000.00 \$28,000.00 \$116,696.28 \$8,000.00 \$159,696.28 | \$500.00 \$25,000.00 \$25,000.00 \$6,000.00 \$20,000.00 \$99,477.80 2023 BUDGET \$13,153.92 \$30,000.00 \$10,000.00 \$10,000.00 \$66,653.92 2023 BUDGET \$25,000.00 \$25,000.00 \$50,000.00 \$75,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$2023 BUDGET |
| 01-41-5033 01-41-5258 01-41-6000 01-41-6500 01-41-7500 Department: 42 - 01-42-5033 01-42-6000 01-42-6500 01-42-9020 Department: 43 - 01-43-6000 01-43-7500 01-43-8150 Department: 44 - 01-44-6000 01-44-7500 01-44-8150 | CUSTODIAN - OT UTILITIES - MCC PK BLDG COMMUNICATION EXPENSE - MCC PK BLDG MAINTENANCE TOTAL MIDKIFF COMMUNITY BLDG. CUSTODIAN SALARY UTILITIES - MKF COMM BLDG COMMUNICATION EXPENSE - MKF COMM MAINTENANCE MIDKIFF RECREATION TOTAL RANKIN BALL PARK UTILITIES - RNK BALL PARK MAINTENANCE ATHLETIC PROGRAMS TOTAL MCCAMEY BALL PARK UTILITIES - MCC BALL PARK MAINTENANCE ATHLETIC PROGRAMS TOTAL | \$500.00 \$25,000.00 \$25,000.00 \$25,000.00 \$110,286.64 2021 BUDGET \$14,500.00 \$25,000.00 \$3,500.00 \$10,000.00 \$53,000.00 \$12,000.00 \$25,000.00 \$12,000.00 \$25,000.00 \$12,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$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 \$21,000.00 \$21,000.00 \$21,000.00 \$21,000.00 | \$0.00 \$15,668.53 \$2,573.25 \$13,967.53 \$85,974.46 2021 ACTIVITY \$635.20 \$19,137.21 \$2,491.24 \$1,472.62 \$0.00 \$23,736.27 2021 ACTIVITY \$1,592.47 \$847.68 \$4,491.99 \$6,932.14 2021 ACTIVITY \$30,928.05 \$13,303.72 \$7,011.05 \$51,242.82 | \$500.00 \$25,000.00 \$6,000.00 \$20,000.00 \$103,735.56 2022 BUDGET \$10,000.00 \$30,000.00 \$1,000.00 \$1,000.00 \$54,500.00 2022 BUDGET \$7,000.00 \$15,000.00 \$28,000.00 \$28,000.00 \$28,000.00 \$116,696.28 \$8,000.00 \$159,696.28 | \$500.00 \$25,000.00 \$25,000.00 \$6,000.00 \$20,000.00 \$99,477.80 2023 BUDGET \$13,153.92 \$30,000.00 \$10,000.00 \$10,000.00 \$66,653.92 2023 BUDGET \$25,000.00 \$25,000.00 \$50,000.00 \$50,000.00 \$75,000.00 \$0.00 |

| 01-46-7355 01-46-7516 | MCCAMEY YOUTH CENTER | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|--|---|---|--|---|---|
| 1-46-7516 | CABLE T V | \$1,000.00 | \$900.00 | \$1,000.00 | \$1,000.00 |
| | MCCAMEY YOUTH CENTER | \$12,000.00 | \$4,608.50 | \$14,000.00 | \$14,000.00 |
| 1-46-8000 | SUPPLIES | \$1,000.00 | \$975.00 | \$7,500.00 | \$1,500.00 |
| | TOTAL | \$14,000.00 | \$6,483.50 | \$22,500.00 | \$16,500.00 |
| enartment: 47 - | RANKIN CEMETERY | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 01-47-6000 | UTILITIES - RNK CEMETERY | \$1,200.00 | \$368.70 | \$1,200.00 | \$1,200.00 |
| 01-47-7500 | MAINTENANCE | \$9,000.00 | \$22.91 | \$9,000.00 | \$9,000.00 |
| 01-47-8075 | RANKIN CEMETERY ASSOCIATION | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 |
| 71-47-0070 | TOTAL | \$19,200.00 | \$9,391.61 | \$19,200.00 | \$19,200.00 |
| | | | | | 0000 DUDOE |
| | MCCAMEY CEMETERY | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGE |
| 01-48-5033 | CUSTODIAN SALARY | \$60,585.60 | \$60,539.70 | \$58,194.50 | \$0.00 |
| 01-48-5265 | CUSTODIAN - OT | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 |
| 01-48-6000 | UTILITIES - MCC CEMETERY | \$35,000.00 | \$15,529.40 | \$35,000.00 | \$50,000.00 |
| 01-48-7500 | MAINTENANCE | \$12,000.00 | \$4,275.67 | \$15,000.00 | \$25,000.00 |
| | TOTAL | \$108,585.60 | \$80,344.77 | \$109,194.50 | \$75,000.00 |
| Denartment: 40 | MCCAMEY GOLF COURSE | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGE |
| | EXTRA HIRE - MCC GLF CRSE | \$25,500.00 | \$16,940.32 | \$24,500.00 | \$23,000.00 |
| 01-49-5041 | MCCAMEY GLF CRSE CUSTODIAN | \$58,935.36 | \$46,117.76 | \$50,914.24 | \$46,904.00 |
| 01-49-5096 | | | | | \$1,000.00 |
| 01-49-5266 | CUSTODIAN - OT | \$1,000.00 | \$0.00 | \$1,000.00 | |
| 01-49-6001 | UTILITIES - MCC GOLF COURSE | \$91,430.56 | \$91,430.56 | \$70,000.00 | \$200,000.00 |
| 01-49-7503 | MCCAMEY GLF CRSE MAINTENANCE | \$411,459.64 | \$411,459.64 | \$100,000.00 | \$300,000.00 |
| 01-49-7513 | MCCAMEY WATER WELLS | \$1,109.80 | \$0.00 | \$20,000.00 | \$20,000.00 |
| 01-49-7871 | MCCAMEY GLF CRSE FEES | \$0.00 | \$566.00 | \$0.00 | \$0.00 |
| 01-49-8600 | MISCELLANEOUS TOTAL | \$28,500.00 | \$28,500.00 \$595,014.28 | \$2,500.00 \$268,914.24 | \$0.00 \$590,904.00 |
| 01-50-5094 | LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS | \$25,500.00 \$38,000.00 | \$16,807.84 \$20,090.62 | \$24,500.00 \$30,000.00 | \$22,963.20 \$30,000.00 |
| 01-50-7322 | LANDFILL MAINTENANCE | \$4,000.00 | \$1,702.46 | \$4,000.00 | \$4,000.00 |
| 01-50-7500 | MAINTENANCE - RODEO GRDS | \$30,000.00 | \$16,103.42 | \$30,000.00 | \$30,000.00 |
| | TOTAL | \$97,500.00 | \$54,704.34 | \$88,500.00 | \$86,963.20 |
| D | MOCAMEY CENIOR CITIZENS | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | |
| Department: 51 - | MCCAMEY SENIOR CITIZENS | 2021 BODGET | 20217011111 | ZUZZ DODOLI | 2023 BUDGE |
| | ASSISTANT SALARY | \$40,692,00 | \$39,909,00 | \$39,611,00 | |
| 01-51-5007 | ASSISTANT SALARY | \$40,692.00 | \$39,909.00 \$68,758,83 | \$39,611.00 \$45,439,68 | \$36,283.00 |
| 01-51-5007 01-51-5020 | DIRECTOR SALARY | \$75,940.92 | \$68,758.83 | \$45,439.68 | \$36,283.00 \$41,308.80 |
| 01-51-5007 01-51-5020 01-51-5268 | DIRECTOR SALARY ASSISTANT - OT | \$75,940.92 \$500.00 | \$68,758.83 \$0.00 | \$45,439.68 \$500.00 | \$36,283.00 \$41,308.80 \$500.00 |
| 01-51-5007 01-51-5020 01-51-5268 01-51-5269 | DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT | \$75,940.92 \$500.00 \$500.00 | \$68,758.83 \$0.00 \$0.00 | \$45,439.68 \$500.00 \$500.00 | \$36,283.00 \$41,308.80 \$500.00 \$500.00 |
| 01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 | DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - MCC SR CTR | \$75,940.92 \$500.00 \$500.00 \$14,000.00 | \$68,758.83 \$0.00 \$0.00 \$8,295.22 | \$45,439.68 \$500.00 \$500.00 \$14,000.00 | \$36,283.00 \$41,308.80 \$500.00 \$500.00 \$14,000.00 |
| 01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7000 | DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - MCC SR CTR AUDIT | \$75,940.92 \$500.00 \$500.00 \$14,000.00 \$4,500.00 | \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 | \$45,439.68 \$500.00 \$500.00 \$14,000.00 \$4,500.00 | \$36,283.00 \$41,308.80 \$500.00 \$500.00 \$14,000.00 \$5,000.00 |
| 01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7000 | DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE | \$75,940.92 \$500.00 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00 | \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07 | \$45,439.68 \$500.00 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00 | \$36,283.00 \$41,308.80 \$500.00 \$500.00 \$14,000.00 \$5,000.00 \$15,000.00 |
| 01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7000 01-51-7500 01-51-8050 | DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE MEALS | \$75,940.92 \$500.00 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00 \$6,000.00 | \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07 \$6,000.00 | \$45,439.68 \$500.00 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00 \$6,000.00 | \$36,283.00 \$41,308.80 \$500.00 \$500.00 \$14,000.00 \$5,000.00 \$15,000.00 |
| 01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7000 01-51-7500 01-51-8050 01-51-8600 | DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE MEALS MISCELLANEOUS | \$75,940.92 \$500.00 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00 \$6,000.00 \$1,000.00 | \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07 \$6,000.00 \$0.00 | \$45,439.68 \$500.00 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00 \$6,000.00 \$1,000.00 | \$36,283.00 \$41,308.80 \$500.00 \$500.00 \$14,000.00 \$5,000.00 \$15,000.00 \$0.00 |
| 01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7000 01-51-7500 01-51-8050 01-51-8600 | DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE MEALS MISCELLANEOUS CENTER PROGRAM | \$75,940.92 \$500.00 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00 \$6,000.00 \$1,000.00 \$34,000.00 | \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07 \$6,000.00 \$0.00 \$34,000.00 | \$45,439.68 \$500.00 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00 \$6,000.00 | \$41,308.80 \$500.00 \$500.00 \$14,000.00 \$5,000.00 \$15,000.00 |
| 01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7000 01-51-7500 01-51-8050 01-51-8600 | DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE MEALS MISCELLANEOUS | \$75,940.92 \$500.00 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00 \$6,000.00 \$1,000.00 | \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07 \$6,000.00 \$0.00 | \$45,439.68 \$500.00 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00 \$6,000.00 \$1,000.00 \$34,000.00 \$160,550.68 | \$36,283.00 \$41,308.80 \$500.00 \$500.00 \$14,000.00 \$5,000.00 \$0.00 \$2,500.00 \$30,000.00 \$145,091.80 |
| 01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7500 01-51-7500 01-51-8600 01-51-8607 | DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE MEALS MISCELLANEOUS CENTER PROGRAM | \$75,940.92 \$500.00 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00 \$6,000.00 \$1,000.00 \$34,000.00 \$192,132.92 | \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07 \$6,000.00 \$0.00 \$34,000.00 \$163,644.70 | \$45,439.68 \$500.00 \$500.00 \$14,000.00 \$14,500.00 \$15,000.00 \$6,000.00 \$1,000.00 \$34,000.00 \$160,550.68 | \$36,283.00 \$41,308.80 \$500.00 \$500.00 \$14,000.00 \$5,000.00 \$0.00 \$2,500.00 \$30,000.00 \$145,091.80 |
| 01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7500 01-51-7500 01-51-8600 01-51-8607 | DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE MEALS MISCELLANEOUS CENTER PROGRAM TOTAL RANKIN SENIOR CITIZENS ASSISTANT SALARY | \$75,940.92 \$500.00 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00 \$1,000.00 \$34,000.00 \$192,132.92 2021 BUDGET \$32,543.17 | \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07 \$6,000.00 \$0.00 \$34,000.00 \$163,644.70 2021 ACTIVITY \$22,330.25 | \$45,439.68 \$500.00 \$500.00 \$14,000.00 \$14,500.00 \$15,000.00 \$6,000.00 \$1,000.00 \$34,000.00 \$160,550.68 2022 BUDGET \$24,500.00 | \$36,283.00 \$41,308.80 \$500.00 \$500.00 \$14,000.00 \$5,000.00 \$0.00 \$2,500.00 \$30,000.00 \$145,091.80 2023 BUDGE \$33,280.00 |
| 01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7500 01-51-8050 01-51-8607 Department: 52 - | DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE MEALS MISCELLANEOUS CENTER PROGRAM TOTAL RANKIN SENIOR CITIZENS | \$75,940.92 \$500.00 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00 \$1,000.00 \$1,000.00 \$34,000.00 \$192,132.92 2021 BUDGET \$32,543.17 \$48,472.83 | \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07 \$6,000.00 \$0.00 \$163,644.70 2021 ACTIVITY \$22,330.25 \$48,472.83 | \$45,439.68 \$500.00 \$500.00 \$14,000.00 \$14,500.00 \$15,000.00 \$6,000.00 \$1,000.00 \$34,000.00 \$160,550.68 2022 BUDGET \$24,500.00 \$43,849.00 | \$36,283.00 \$41,308.80 \$500.00 \$500.00 \$14,000.00 \$5,000.00 \$0.00 \$2,500.00 \$30,000.00 \$145,091.80 2023 BUDGE \$33,280.00 \$42,640.00 |
| 01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7500 01-51-8050 01-51-8607 01-51-8607 01-51-8607 | DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE MEALS MISCELLANEOUS CENTER PROGRAM TOTAL RANKIN SENIOR CITIZENS ASSISTANT SALARY | \$75,940.92 \$500.00 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00 \$1,000.00 \$34,000.00 \$192,132.92 2021 BUDGET \$32,543.17 | \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07 \$6,000.00 \$0.00 \$34,000.00 \$163,644.70 2021 ACTIVITY \$22,330.25 \$48,472.83 \$0.00 | \$45,439.68 \$500.00 \$500.00 \$14,000.00 \$14,500.00 \$15,000.00 \$6,000.00 \$1,000.00 \$34,000.00 \$160,550.68 2022 BUDGET \$24,500.00 \$43,849.00 \$500.00 | \$36,283.00 \$41,308.80 \$500.00 \$500.00 \$14,000.00 \$5,000.00 \$0.00 \$2,500.00 \$30,000.00 \$145,091.80 2023 BUDGE \$33,280.00 \$42,640.00 |
| 01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7500 01-51-8050 01-51-8607 Department: 52 - 01-52-5007 01-52-5020 01-52-5270 | DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE MEALS MISCELLANEOUS CENTER PROGRAM TOTAL RANKIN SENIOR CITIZENS ASSISTANT SALARY DIRECTOR SALARY | \$75,940.92 \$500.00 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00 \$1,000.00 \$1,000.00 \$34,000.00 \$192,132.92 2021 BUDGET \$32,543.17 \$48,472.83 | \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07 \$6,000.00 \$0.00 \$163,644.70 2021 ACTIVITY \$22,330.25 \$48,472.83 | \$45,439.68 \$500.00 \$500.00 \$14,000.00 \$14,500.00 \$15,000.00 \$6,000.00 \$1,000.00 \$34,000.00 \$160,550.68 2022 BUDGET \$24,500.00 \$43,849.00 | \$36,283.00 \$41,308.80 \$500.00 \$500.00 \$14,000.00 \$5,000.00 \$15,000.00 \$2,500.00 \$30,000.00 \$145,091.80 2023 BUDGE \$33,280.00 \$42,640.00 \$500.00 |
| 01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7500 01-51-8050 01-51-8600 01-51-8607 Department: 52 - 01-52-5007 01-52-5020 01-52-5270 01-52-5271 | DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE MEALS MISCELLANEOUS CENTER PROGRAM TOTAL RANKIN SENIOR CITIZENS ASSISTANT SALARY DIRECTOR SALARY ASSISTANT - OT | \$75,940.92 \$500.00 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00 \$1,000.00 \$1,000.00 \$34,000.00 \$192,132.92 2021 BUDGET \$32,543.17 \$48,472.83 \$500.00 | \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07 \$6,000.00 \$0.00 \$34,000.00 \$163,644.70 2021 ACTIVITY \$22,330.25 \$48,472.83 \$0.00 | \$45,439.68 \$500.00 \$500.00 \$14,000.00 \$14,500.00 \$15,000.00 \$6,000.00 \$1,000.00 \$34,000.00 \$160,550.68 2022 BUDGET \$24,500.00 \$43,849.00 \$500.00 | \$36,283.00 \$41,308.80 \$500.00 \$500.00 \$14,000.00 \$5,000.00 \$0.00 \$2,500.00 \$30,000.00 \$145,091.80 2023 BUDGE \$33,280.00 \$42,640.00 \$500.00 |
| 01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7500 01-51-8050 01-51-8607 Department: 52 - 01-52-5007 01-52-5020 01-52-5270 01-52-5271 01-52-6000 | DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE MEALS MISCELLANEOUS CENTER PROGRAM TOTAL RANKIN SENIOR CITIZENS ASSISTANT SALARY DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT | \$75,940.92 \$500.00 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00 \$1,000.00 \$34,000.00 \$192,132.92 2021 BUDGET \$32,543.17 \$48,472.83 \$500.00 \$500.00 | \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07 \$6,000.00 \$0.00 \$163,644.70 2021 ACTIVITY \$22,330.25 \$48,472.83 \$0.00 \$0.00 | \$45,439.68 \$500.00 \$500.00 \$14,000.00 \$14,000.00 \$15,000.00 \$1,000.00 \$34,000.00 \$160,550.68 2022 BUDGET \$24,500.00 \$43,849.00 \$500.00 | \$36,283.00 \$41,308.80 \$500.00 \$500.00 \$14,000.00 \$5,000.00 \$15,000.00 \$2,500.00 \$30,000.00 \$145,091.80 2023 BUDGE \$33,280.00 \$42,640.00 \$500.00 |
| 01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7500 01-51-7500 01-51-8600 01-51-8607 Department: 52 - 01-52-5007 01-52-5020 01-52-5270 01-52-5271 01-52-6000 01-52-7000 | DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE MEALS MISCELLANEOUS CENTER PROGRAM TOTAL RANKIN SENIOR CITIZENS ASSISTANT SALARY DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - RNK SR CTR | \$75,940.92 \$500.00 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00 \$1,000.00 \$34,000.00 \$192,132.92 2021 BUDGET \$32,543.17 \$48,472.83 \$500.00 \$500.00 \$10,000.00 | \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07 \$6,000.00 \$0.00 \$163,644.70 2021 ACTIVITY \$22,330.25 \$48,472.83 \$0.00 \$0.00 \$0.00 | \$45,439.68 \$500.00 \$500.00 \$14,000.00 \$14,000.00 \$15,000.00 \$15,000.00 \$1,000.00 \$34,000.00 \$160,550.68 2022 BUDGET \$24,500.00 \$43,849.00 \$500.00 \$10,000.00 | \$36,283.00 \$41,308.80 \$500.00 \$500.00 \$14,000.00 \$15,000.00 \$2,500.00 \$30,000.00 \$145,091.80 2023 BUDGE \$33,280.00 \$42,640.00 \$500.00 \$10,000.00 |
| 01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7000 01-51-7500 01-51-8050 01-51-8600 01-51-8607 Department: 52 - 01-52-5007 01-52-5020 01-52-5271 01-52-5271 01-52-6000 01-52-7000 01-52-7305 | DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE MEALS MISCELLANEOUS CENTER PROGRAM TOTAL RANKIN SENIOR CITIZENS ASSISTANT SALARY DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - RNK SR CTR AUDIT REPAIRS | \$75,940.92 \$500.00 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00 \$1,000.00 \$34,000.00 \$192,132.92 2021 BUDGET \$32,543.17 \$48,472.83 \$500.00 \$500.00 \$10,000.00 \$6,718.76 | \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07 \$6,000.00 \$0.00 \$163,644.70 2021 ACTIVITY \$22,330.25 \$48,472.83 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | \$45,439.68 \$500.00 \$500.00 \$14,000.00 \$14,000.00 \$15,000.00 \$6,000.00 \$1,000.00 \$34,000.00 \$160,550.68 2022 BUDGET \$24,500.00 \$43,849.00 \$500.00 \$10,000.00 \$6,000.00 | \$36,283.00 \$41,308.80 \$500.00 \$500.00 \$14,000.00 \$5,000.00 \$15,000.00 \$2,500.00 \$30,000.00 \$145,091.80 2023 BUDGE \$33,280.00 \$42,640.00 \$500.00 \$10,000.00 |
| 01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7000 01-51-7500 01-51-8050 01-51-8607 Department: 52 - 01-52-5007 01-52-5020 01-52-5270 01-52-5271 01-52-6000 01-52-7000 | DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE MEALS MISCELLANEOUS CENTER PROGRAM TOTAL RANKIN SENIOR CITIZENS ASSISTANT SALARY DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - RNK SR CTR AUDIT | \$75,940.92 \$500.00 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00 \$1,000.00 \$34,000.00 \$192,132.92 2021 BUDGET \$32,543.17 \$48,472.83 \$500.00 \$500.00 \$10,000.00 \$6,718.76 \$14,781.24 | \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07 \$6,000.00 \$0.00 \$163,644.70 2021 ACTIVITY \$22,330.25 \$48,472.83 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | \$45,439.68 \$500.00 \$500.00 \$14,000.00 \$14,000.00 \$15,000.00 \$6,000.00 \$1,000.00 \$34,000.00 \$160,550.68 2022 BUDGET \$24,500.00 \$43,849.00 \$500.00 \$10,000.00 \$10,000.00 \$15,000.00 | \$36,283.00 \$41,308.80 \$500.00 \$500.00 \$14,000.00 \$5,000.00 \$15,000.00 \$2,500.00 \$30,000.00 \$145,091.80 2023 BUDGE \$33,280.00 \$42,640.00 \$500.00 \$10,000.00 \$15,000.00 |

| Department: 53 | | 2021 BUDGET | 2021 ACTIVITY | | 2023 BUDGET |
|---|---|---|--|--|---|
| 1-53-6000 | UTILITIES - RNK GLF CRSE | \$25,000.00 | \$5,475.10 | \$20,000.00 | \$75,000.00 |
| 1-53-7500 | MAINTENANCE | \$323,000.00 | \$222,119.06 | \$150,880.94 | \$150,000.00 |
| 1-53-7515 | EQUIPMENT REPAIR | \$10,000.00 | \$0.00 | \$10,000.00 | \$10,000.00 |
| 1-53-8600 | MISCELLANEOUS | \$0.00 | \$0.00 | \$2,500.00 | \$0.00 |
| 01-53-9300 | FIXED ASSETS | \$25,000.00 | \$0.00 | \$50,000.00 | \$50,000.00 |
| | TOTAL | \$383,000.00 | \$227,594.16 | \$233,380.94 | \$285,000.00 |
| | | | | | |
| Department: 54 | - COURTHOUSE | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 01-54-5013 | BUILDING MANAGER SALARY | \$68,777.90 | \$68,777.90 | \$66,601.60 | \$61,256.00 |
| 01-54-5034 | CUSTODIAN SALARY/CRTHSE/ANNEX | \$50,486.64 | \$50,464.45 | \$49,240.36 | \$44,982.60 |
| 01-54-5040 | EXTRA HIRE | \$5,000.00 | \$921.84 | \$5,000.00 | \$0.00 |
| 01-54-5274 | BUILDING MANAGER - OT | \$410.50 | \$0.00 | \$500.00 | \$500.00 |
| 01-54-5275 | CUSTODIAN - OT | \$500.00 | \$0.00 | \$500.00 | \$500.00 |
| 01-54-6000 | UTILITIES - CRT HSE | \$55,000.00 | \$44,970.94 | \$55,000.00 | \$55,000.00 |
| 01-54-6002 | UTILITIES - RNK HOSP FOOD BANK | \$5,500.00 | \$3,834.89 | \$5,500.00 | \$5,500.00 |
| 01-54-6500 | COMMUNICATION EXPENSE - CRT HSE | \$18,000.00 | \$17,441.60 | \$18,000.00 | \$18,000.00 |
| 01-54-7500 | MAINTENANCE & REPAIR | \$67,000.00 | \$65,466.66 | \$70,000.00 | \$70,000.00 |
| | TOTAL | \$270,675.04 | \$251,878.28 | \$270,341.96 | \$255,738.60 |
| | | | | - | |
| Department: 55 | - MCCAMEY SUB STATION | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGE |
| 01-55-5043 | JANITOR | \$25,500.00 | \$17,304.64 | \$24,500.00 | \$22,963.20 |
| 01-55-6000 | UTILITIES - MCC SUB STA | \$15,000.00 | \$11,349.16 | \$15,000.00 | \$15,000.00 |
| | | | | | 67.500.00 |
| | | \$7,500.00 | \$5,359.79 | \$7,500.00 | \$7,500.00 |
| 01-55-6500 | COMMUNICATION EXPENSE - MCC SUB STA | \$7,500.00 \$15,000.00 | \$5,359.79 \$7,005.55 | \$7,500.00 \$15,000.00 | \$7,500.00 |
| 01-55-6500 01-55-7500 | COMMUNICATION EXPENSE - MCC SUB STA | | | | |
| 01-55-6500 | COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE | \$15,000.00 | \$7,005.55 | \$15,000.00 | \$15,000.00 |
| 01-55-6500 01-55-7500 | COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL | \$15,000.00 | \$7,005.55 | \$15,000.00 | \$15,000.00 \$60,463.20 |
| 01-55-6500 01-55-7500 Department: 56 | COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE | \$15,000.00 \$63,000.00 | \$7,005.55 \$41,019.14 | \$15,000.00 \$62,000.00 | \$15,000.00 \$60,463.20 |
| 01-55-6500 01-55-7500 | COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING | \$15,000.00 \$63,000.00 2021 BUDGET | \$7,005.55 \$41,019.14 2021 ACTIVITY | \$15,000.00 \$62,000.00 2022 BUDGET | \$15,000.00 \$60,463.20 2023 BUDGE |
| 01-55-6500 01-55-7500 Department: 56 01-56-5043 01-56-6000 | COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR | \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 | \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 | \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 | \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 |
| 01-55-6500 01-55-7500 Department: 56 01-56-5043 | COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR | \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 | \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 | \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 | \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 |
| 01-55-6500 01-55-7500 Department: 56 01-56-5043 01-56-6000 | COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE | \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 | \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 | \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 | \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 |
| 01-55-6500 01-55-7500 Department: 56 01-56-5043 01-56-6000 01-56-7500 | COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL | \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 | \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY | \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET | \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 |
| Department: 56 01-55-7500 Department: 56 01-56-5043 01-56-6000 01-56-7500 | COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL | \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 | \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 | \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 | \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 2023 BUDGE \$52,304.20 |
| 01-55-6500 01-55-7500 Department: 56 01-56-5043 01-56-6000 01-56-7500 - Department: 57 01-57-5024 | COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF | \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 | \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY | \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00 | \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 2023 BUDGE \$52,304.20 \$143,905.20 |
| Department: 56 01-56-5043 01-56-5043 01-56-6000 01-56-7500 - Department: 57 01-57-5024 01-57-5073 | COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT | \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46 \$530,219.65 | \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46 \$530,219.65 | \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00 \$480,326.08 | \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 2023 BUDGE \$52,304.20 \$143,905.20 \$441,491.70 |
| Department: 56 01-55-7500 Department: 56 01-56-5043 01-56-6000 01-56-7500 - Department: 57 01-57-5024 01-57-5073 01-57-5074 | COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT SO ADMIN DEPUTY SHERIFFS SHERIFF SALARY | \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46 \$530,219.65 \$105,274.00 | \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46 \$530,219.65 \$105,274.00 | \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00 \$480,326.08 \$165,559.68 | \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 2023 BUDGE \$52,304.20 \$143,905.20 \$441,491.70 \$81,497.00 |
| Department: 56 01-55-7500 Department: 56 01-56-5043 01-56-6000 01-56-7500 - Department: 57 01-57-5024 01-57-5073 01-57-5074 01-57-5074 | COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT SO ADMIN DEPUTY SHERIFFS | \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46 \$530,219.65 \$105,274.00 \$37,500.00 | \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46 \$530,219.65 \$105,274.00 \$12,300.00 | \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00 \$480,326.08 \$165,559.68 \$37,500.00 | \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 2023 BUDGE \$52,304.20 \$143,905.20 \$441,491.70 \$81,497.00 \$37,500.00 |
| Department: 56 01-55-7500 Department: 56 01-56-5043 01-56-6000 01-56-7500 - Department: 57 01-57-5024 01-57-5073 01-57-5074 01-57-5104 01-57-5109 | COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT SO ADMIN DEPUTY SHERIFFS SHERIFF SALARY CERTIFICATE PAY ASSISTANT - OT | \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46 \$530,219.65 \$105,274.00 \$37,500.00 | \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46 \$530,219.65 \$105,274.00 \$12,300.00 | \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00 \$480,326.08 \$165,559.68 \$37,500.00 | \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 2023 BUDGE \$52,304.20 \$143,905.20 \$441,491.70 \$81,497.00 \$37,500.00 |
| 01-55-6500 01-55-7500 Department: 56 01-56-5043 01-56-6000 01-56-7500 - Department: 57 01-57-5024 01-57-5073 01-57-5074 01-57-5104 01-57-5109 01-57-5280 01-57-5282 | COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT SO ADMIN DEPUTY SHERIFFS SHERIFF SALARY CERTIFICATE PAY ASSISTANT - OT LIEUTENANTS - OT | \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46 \$530,219.65 \$105,274.00 \$37,500.00 \$1,500.00 \$9,082.46 | \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46 \$530,219.65 \$105,274.00 \$12,300.00 \$0.00 \$7,923.08 | \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00 \$480,326.08 \$165,559.68 \$37,500.00 \$750.00 \$10,000.00 | \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 2023 BUDGE \$52,304.20 \$143,905.20 \$441,491.70 \$81,497.00 \$37,500.00 \$750.00 |
| Department: 56 01-55-6500 Department: 56 01-56-5043 01-56-6000 01-56-7500 - Department: 57 01-57-5024 01-57-5073 01-57-5074 01-57-5104 01-57-5104 01-57-5109 01-57-5280 01-57-5282 | COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT SO ADMIN DEPUTY SHERIFFS SHERIFF SALARY CERTIFICATE PAY ASSISTANT - OT LIEUTENANTS - OT DEPUTIES - OT | \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46 \$530,219.65 \$105,274.00 \$37,500.00 \$1,500.00 \$9,082.46 \$90,115.33 | \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46 \$530,219.65 \$105,274.00 \$12,300.00 \$0.00 \$7,923.08 \$90,115.33 | \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00 \$480,326.08 \$165,559.68 \$37,500.00 \$750.00 \$10,000.00 \$80,000.00 | \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$15,000.00 \$15,000.00 2023 BUDGE \$52,304.20 \$143,905.20 \$441,491.70 \$81,497.00 \$750.00 \$0.00 \$80,000.00 |
| Department: 56 01-55-6500 01-55-7500 Department: 56 01-56-5043 01-56-6000 01-56-7500 - Department: 57 01-57-5024 01-57-5073 01-57-5074 01-57-5104 01-57-5109 01-57-5280 01-57-5282 01-57-5284 01-57-5284 | COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT SO ADMIN DEPUTY SHERIFFS SHERIFF SALARY CERTIFICATE PAY ASSISTANT - OT LIEUTENANTS - OT DEPUTIES - OT AUTO EXPENSE | \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46 \$530,219.65 \$105,274.00 \$37,500.00 \$1,500.00 \$9,082.46 \$90,115.33 \$120,000.00 | \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46 \$530,219.65 \$105,274.00 \$12,300.00 \$0.00 \$7,923.08 \$90,115.33 \$72,672.62 | \$15,000.00 \$62,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00 \$480,326.08 \$165,559.68 \$37,500.00 \$750.00 \$10,000.00 \$80,000.00 | \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 2023 BUDGE \$52,304.20 \$143,905.20 \$441,491.70 \$81,497.00 \$37,500.00 \$750.00 \$0.00 \$130,000.00 |
| 01-55-6500 01-55-7500 01-55-7500 01-55-7500 01-56-5043 01-56-6000 01-56-7500 - 01-57-5024 01-57-5073 01-57-5074 01-57-5104 01-57-5104 01-57-5109 01-57-5280 01-57-5282 01-57-5284 01-57-7511 01-57-7801 | COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT SO ADMIN DEPUTY SHERIFFS SHERIFF SALARY CERTIFICATE PAY ASSISTANT - OT LIEUTENANTS - OT DEPUTIES - OT AUTO EXPENSE ASSOC DUES & BONDS | \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46 \$530,219.65 \$105,274.00 \$37,500.00 \$1,500.00 \$9,082.46 \$90,115.33 \$120,000.00 \$2,500.00 | \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46 \$530,219.65 \$105,274.00 \$12,300.00 \$0.00 \$7,923.08 \$90,115.33 \$72,672.62 \$1,256.00 | \$15,000.00 \$62,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00 \$480,326.08 \$165,559.68 \$37,500.00 \$750.00 \$10,000.00 \$80,000.00 \$130,000.00 | \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 2023 BUDGE \$52,304.20 \$143,905.20 \$441,491.70 \$81,497.00 \$750.00 \$0.00 \$80,000.00 \$130,000.00 \$2,500.00 |
| 01-55-6500 01-55-7500 Department: 56 01-56-5043 01-56-6000 01-56-7500 - Department: 57 01-57-5024 01-57-5073 01-57-5074 01-57-5104 01-57-5104 01-57-5280 01-57-5282 01-57-5284 01-57-7511 01-57-7801 01-57-7807 | COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT SO ADMIN DEPUTY SHERIFFS SHERIFF SALARY CERTIFICATE PAY ASSISTANT - OT LIEUTENANTS - OT DEPUTIES - OT AUTO EXPENSE ASSOC DUES & BONDS LAW ENFORCEMENT EDUCATION | \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46 \$530,219.65 \$105,274.00 \$37,500.00 \$1,500.00 \$9,082.46 \$90,115.33 \$120,000.00 \$2,500.00 \$10,000.00 | \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46 \$530,219.65 \$105,274.00 \$12,300.00 \$0.00 \$7,923.08 \$90,115.33 \$72,672.62 \$1,256.00 \$2,358.00 | \$15,000.00 \$62,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00 \$480,326.08 \$165,559.68 \$37,500.00 \$750.00 \$10,000.00 \$130,000.00 \$2,500.00 | \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 2023 BUDGE \$52,304.20 \$143,905.20 \$441,491.70 \$81,497.00 \$37,500.00 \$750.00 \$0.00 \$80,000.00 \$130,000.00 \$2,500.00 |
| 01-55-6500 01-55-7500 Department: 56 01-56-5043 01-56-6000 01-56-7500 - Department: 57 01-57-5024 01-57-5074 01-57-5074 01-57-5104 01-57-5104 01-57-5104 01-57-5109 01-57-5280 01-57-5280 01-57-5280 01-57-7511 01-57-7801 01-57-7807 01-57-8022 | COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT SO ADMIN DEPUTY SHERIFFS SHERIFF SALARY CERTIFICATE PAY ASSISTANT - OT LIEUTENANTS - OT DEPUTIES - OT AUTO EXPENSE ASSOC DUES & BONDS LAW ENFORCEMENT EDUCATION OUT OF CTY EXPENSE | \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46 \$530,219.65 \$105,274.00 \$37,500.00 \$1,500.00 \$9,082.46 \$90,115.33 \$120,000.00 \$2,500.00 \$10,000.00 | \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46 \$530,219.65 \$105,274.00 \$12,300.00 \$0.00 \$7,923.08 \$90,115.33 \$72,672.62 \$1,256.00 \$2,358.00 \$5,676.79 | \$15,000.00 \$62,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00 \$480,326.08 \$165,559.68 \$37,500.00 \$750.00 \$10,000.00 \$130,000.00 \$2,500.00 \$10,000.00 | \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 2023 BUDGE \$52,304.20 \$143,905.20 \$441,491.70 \$81,497.00 \$37,500.00 \$750.00 \$0.00 \$130,000.00 \$2,500.00 \$10,000.00 |
| 01-55-6500 01-55-7500 Department: 56 01-56-5043 01-56-6000 01-56-7500 - Department: 57 01-57-5024 01-57-5073 01-57-5074 01-57-5104 01-57-5104 01-57-5104 01-57-5104 01-57-5109 01-57-5280 01-57-5282 01-57-5284 01-57-7511 01-57-7801 01-57-7801 01-57-8022 01-57-8028 | COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT SO ADMIN DEPUTY SHERIFFS SHERIFF SALARY CERTIFICATE PAY ASSISTANT - OT LIEUTENANTS - OT DEPUTIES - OT AUTO EXPENSE ASSOC DUES & BONDS LAW ENFORCEMENT EDUCATION OUT OF CTY EXPENSE LAW ENFORCEMENT UNIFORMS | \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46 \$530,219.65 \$105,274.00 \$37,500.00 \$1,500.00 \$9,082.46 \$90,115.33 \$120,000.00 \$2,500.00 \$10,000.00 \$6,000.00 | \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46 \$530,219.65 \$105,274.00 \$12,300.00 \$0.00 \$7,923.08 \$90,115.33 \$72,672.62 \$1,256.00 \$2,358.00 \$5,676.79 \$1,001.36 | \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00 \$480,326.08 \$165,559.68 \$37,500.00 \$750.00 \$10,000.00 \$80,000.00 \$130,000.00 \$10,000.00 \$10,000.00 \$10,000.00 | \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 2023 BUDGE \$52,304.20 \$143,905.20 \$441,491.70 \$81,497.00 \$37,500.00 \$750.00 \$0.00 \$130,000.00 \$1,000.00 \$10,000.00 |
| 01-55-6500 01-55-7500 Department: 56 01-56-5043 01-56-6000 01-56-7500 - Department: 57 01-57-5024 01-57-5074 01-57-5104 01-57-5104 01-57-5109 01-57-5280 01-57-5282 01-57-5284 01-57-7511 01-57-7801 01-57-7801 01-57-8022 01-57-8028 01-57-8028 01-57-8035 | COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT SO ADMIN DEPUTY SHERIFFS SHERIFF SALARY CERTIFICATE PAY ASSISTANT - OT LIEUTENANTS - OT DEPUTIES - OT AUTO EXPENSE ASSOC DUES & BONDS LAW ENFORCEMENT EDUCATION OUT OF CTY EXPENSE LAW ENFORCEMENT UNIFORMS POLICE SUPPLIES | \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46 \$530,219.65 \$105,274.00 \$37,500.00 \$1,500.00 \$9,082.46 \$90,115.33 \$120,000.00 \$2,500.00 \$10,000.00 \$6,000.00 \$33,138.30 | \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46 \$530,219.65 \$105,274.00 \$12,300.00 \$0.00 \$7,923.08 \$90,115.33 \$72,672.62 \$1,256.00 \$2,358.00 \$5,676.79 \$1,001.36 \$21,792.60 | \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00 \$480,326.08 \$165,559.68 \$37,500.00 \$750.00 \$10,000.00 \$130,000.00 \$130,000.00 \$10,000.00 \$10,000.00 \$6,000.00 | \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 2023 BUDGE \$52,304.20 \$143,905.20 \$441,491.70 \$81,497.00 \$37,500.00 \$750.00 \$0.00 \$130,000.00 \$110,000.00 \$10,000.00 \$10,000.00 |
| Department: 56 01-55-7500 Department: 56 01-56-5043 01-56-6000 01-56-7500 - Department: 57 01-57-5024 01-57-5074 01-57-5104 01-57-5104 01-57-5189 01-57-5280 01-57-5282 01-57-5284 01-57-7511 01-57-7801 01-57-7801 01-57-8022 01-57-8028 01-57-8028 01-57-8035 01-57-8077 | COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT SO ADMIN DEPUTY SHERIFFS SHERIFF SALARY CERTIFICATE PAY ASSISTANT - OT LIEUTENANTS - OT DEPUTIES - OT AUTO EXPENSE ASSOC DUES & BONDS LAW ENFORCEMENT EDUCATION OUT OF CTY EXPENSE LAW ENFORCEMENT UNIFORMS POLICE SUPPLIES IN COUNTY EXPENSE | \$15,000.00 \$63,000.00 \$2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46 \$530,219.65 \$105,274.00 \$37,500.00 \$1,500.00 \$9,082.46 \$90,115.33 \$120,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$33,138.30 \$700.00 | \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46 \$530,219.65 \$105,274.00 \$12,300.00 \$0.00 \$7,923.08 \$90,115.33 \$72,672.62 \$1,256.00 \$2,358.00 \$5,676.79 \$1,001.36 \$21,792.60 \$0.00 | \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00 \$480,326.08 \$165,559.68 \$37,500.00 \$750.00 \$10,000.00 \$130,000.00 \$130,000.00 \$10,000.00 \$10,000.00 \$47,100.00 \$700.00 | \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$143,905.20 \$441,491.70 \$81,497.00 \$37,500.00 \$750.00 \$0.00 \$130,000.00 \$110,000.00 \$110,000.00 \$10,000.00 \$700.00 |
| 01-55-6500 01-55-7500 Department: 56 01-56-5043 01-56-6000 01-56-7500 - Department: 57 01-57-5024 01-57-5073 01-57-5074 01-57-5104 01-57-5104 01-57-5199 01-57-5280 01-57-5282 01-57-5284 01-57-7511 01-57-7801 01-57-8022 01-57-8028 01-57-8028 01-57-8035 01-57-8077 01-57-8077 | COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT SO ADMIN DEPUTY SHERIFFS SHERIFF SALARY CERTIFICATE PAY ASSISTANT - OT LIEUTENANTS - OT DEPUTIES - OT AUTO EXPENSE ASSOC DUES & BONDS LAW ENFORCEMENT EDUCATION OUT OF CTY EXPENSE LAW ENFORCEMENT UNIFORMS POLICE SUPPLIES IN COUNTY EXPENSE MISCELLANEOUS | \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46 \$530,219.65 \$105,274.00 \$37,500.00 \$1,500.00 \$9,082.46 \$90,115.33 \$120,000.00 \$2,500.00 \$10,000.00 \$6,000.00 \$33,138.30 \$700.00 | \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46 \$530,219.65 \$105,274.00 \$12,300.00 \$0.00 \$7,923.08 \$90,115.33 \$72,672.62 \$1,256.00 \$2,358.00 \$5,676.79 \$1,001.36 \$21,792.60 \$0.00 \$5,000.00 | \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00 \$480,326.08 \$165,559.68 \$37,500.00 \$750.00 \$10,000.00 \$130,000.00 \$1,000.00 \$1,000.00 \$4,7100.00 \$7,00.00 \$10,000.00 | \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 \$15,000.00 \$143,905.20 \$441,491.70 \$81,497.00 \$37,500.00 \$750.00 \$0.00 \$10,000.00 \$10,000.00 \$10,000.00 \$700.00 \$10,000.00 \$10,000.00 |
| 01-55-6500 01-55-7500 Department: 56 01-56-5043 01-56-6000 01-56-7500 - Department: 57 01-57-5024 01-57-5074 01-57-5104 01-57-5104 01-57-5199 01-57-5280 01-57-5282 01-57-5284 01-57-7511 01-57-7801 01-57-7801 01-57-8022 01-57-8028 01-57-8028 01-57-8035 01-57-8077 | COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT SO ADMIN DEPUTY SHERIFFS SHERIFF SALARY CERTIFICATE PAY ASSISTANT - OT LIEUTENANTS - OT DEPUTIES - OT AUTO EXPENSE ASSOC DUES & BONDS LAW ENFORCEMENT EDUCATION OUT OF CTY EXPENSE LAW ENFORCEMENT UNIFORMS POLICE SUPPLIES IN COUNTY EXPENSE | \$15,000.00 \$63,000.00 \$2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46 \$530,219.65 \$105,274.00 \$37,500.00 \$1,500.00 \$9,082.46 \$90,115.33 \$120,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$33,138.30 \$700.00 | \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46 \$530,219.65 \$105,274.00 \$12,300.00 \$0.00 \$7,923.08 \$90,115.33 \$72,672.62 \$1,256.00 \$2,358.00 \$5,676.79 \$1,001.36 \$21,792.60 \$0.00 | \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00 \$480,326.08 \$165,559.68 \$37,500.00 \$750.00 \$10,000.00 \$130,000.00 \$130,000.00 \$10,000.00 \$10,000.00 \$47,100.00 \$700.00 | \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$143,905.20 \$441,491.70 \$81,497.00 \$37,500.00 \$750.00 \$0.00 \$130,000.00 \$110,000.00 \$110,000.00 \$10,000.00 \$700.00 |

| Department: 58 - | LAW ENFORCEMENT CENTER | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|--|---|---|---|---|---|
| 01-58-5002 | ADMINISTRATOR | \$73,339.23 | \$73,339.23 | \$66,133.04 | \$73,003.00 |
| 01-58-5041 | JAILER SERGEANT | \$58,650.56 | \$53,305.98 | \$57,419.98 | \$61,209.00 |
| 01-58-5044 | JAILERS | \$289,606.80 | \$254,596.78 | \$300,015.04 | \$285,342.20 |
| 01-58-5076 | DISPATCHERS | \$248,552.53 | \$218,560.88 | \$209,086.80 | \$239,634.20 |
| 01-58-5100 | MEDICAL STAFF | \$17,815.04 | \$17,748.64 | \$17,000.00 | \$15,433.60 |
| 01-58-5287 | ADMINISTRATOR - OT | \$22,584.40 | \$22,584.40 | \$15,000.00 | \$0.00 |
| 01-58-5288 | SERGEANT - OT | \$10,000.00 | \$6,827.67 | \$1,000.00 | \$0.00 |
| 01-58-5289 | JAILER - OT | \$80,000.00 | \$44,626.46 | \$70,000.00 | \$70,000.00 |
| 01-58-5290 | DISPATCHER - OT | \$80,000.00 | \$44,630.83 | \$70,000.00 | \$70,000.00 |
| 01-58-5815 | MEDICAL FOR JAILERS & DEPUTIES | \$12,000.00 | \$1,509.61 | \$12,000.00 | \$12,000.00 |
| 01-58-6000 | UTILITIES - LEC | \$80,000.00 | \$58,860.96 | \$80,000.00 | \$80,000.00 |
| 01-58-6500 | COMMUNICATION EXPENSE - LEC | \$113,157.24 | \$113,157.24 | \$90,000.00 | \$90,000.00 |
| 01-58-7111 | INMATE HOUSING OUT OF COUNTY | \$0.00 | \$0.00 | \$10,000.00 | \$10,000.00 |
| 01-58-7321 | TRAINING FOR JAILERS | \$6,000.00 | \$4,671.87 | \$6,000.00 | \$6,000.00 |
| 01-58-7500 | MAINTENANCE | \$163,842.76 | \$120,870.13 | \$187,100.00 | \$150,000.00 |
| 01-58-7806 | L E C AUTO, TRAVEL & TRANSPORT | \$25,000.00 | \$9,459.42 | \$25,000.00 | \$25,000.00 |
| 01-58-7810 | MEDICAL FOR INMATES | \$50,000.00 | \$37,445.73 | \$50,000.00 | \$50,000.00 |
| 01-58-8016 | OFFICE EXPENSE | \$20,000.00 | \$16,540.15 | \$20,000.00 | \$20,000.00 |
| 01-58-8050 | MEALS | \$150,000.00 | \$146,070.17 | \$150,000.00 | \$150,000.00 |
| | TOTAL | \$1,500,548.56 | \$1,244,806.15 | \$1,435,754.86 | \$1,407,622.00 |
| | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| Department: 59 - | | | \$11,280.20 | \$10,280.20 | \$16,965.00 |
| 01-59-5047 | CONSTABLE SALARY | \$11,280.20 | \$791.68 | \$5,000.00 | \$10,900.00 |
| 01-59-7511 | AUTO EXPENSE & TRAVEL - CONSTABLE TOTAL | \$5,000.00 \$16,280.20 | \$12,071.88 | \$15,280.20 | \$26,965.00 |
| | | | 2024 4 2711 (17) | 0000 DUDOET | 2002 BUDGET |
| | IT DEPARTMENT | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 01-60-5035 | IT TECHNICIAN | \$66,973.76 | \$66,947.66 | \$64,375.84 | \$58,658.60 |
| 01-60-5294 | IT TECHNICIAN - OT | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 01-60-7815 | TRAVEL | \$5,000.00 | \$0.00 | \$5,000.00 | \$5,000.00 |
| 01-60-8016 | OFFICE EXPENSE | \$2,500.00 | \$586.01 | \$2,500.00 | \$2,500.00 |
| | TOTAL | \$74,473.76 | \$67,533.67 | \$71,875.84 | \$66,158.60 |
| Department: 61 - | RANKIN ANNEX | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 01-61-6000 | UTILITIES-RNK ANNEX | \$12,258.38 | \$12,258.38 | \$12,000.00 | \$12,000.00 |
| 01-61-7500 | | | | Ψ12,000.00 | \$12,000.00 |
| | MAINTENANCE | \$14,741.62 | \$11,628.43 | \$15,000.00 | \$12,000.00 |
| | MAINTENANCE TOTAL | \$14,741.62 \$27,000.00 | | | |
| - / - | TOTAL | \$27,000.00 | \$11,628.43 \$23,886.81 | \$15,000.00 \$27,000.00 | \$15,000.00 \$27,000.00 |
| Department: 63 - | TOTAL WEST TEXAS OPPORTUNITIES | \$27,000.00 2021 BUDGET | \$11,628.43 \$23,886.81 2021 ACTIVITY | \$15,000.00 \$27,000.00 2022 BUDGET | \$15,000.00 \$27,000.00 2023 BUDGET |
| Department: 63 - 01-63-6000 | TOTAL WEST TEXAS OPPORTUNITIES UTILITIES - WTO | \$27,000.00 2021 BUDGET \$8,000.00 | \$11,628.43 \$23,886.81 2021 ACTIVITY \$6,624.48 | \$15,000.00 \$27,000.00 2022 BUDGET \$8,000.00 | \$15,000.00 \$27,000.00 2023 BUDGET \$8,000.00 |
| | TOTAL WEST TEXAS OPPORTUNITIES | \$27,000.00 2021 BUDGET | \$11,628.43 \$23,886.81 2021 ACTIVITY | \$15,000.00 \$27,000.00 2022 BUDGET | \$15,000.00 \$27,000.00 2023 BUDGET |
| Department: 63 - 01-63-6000 | TOTAL WEST TEXAS OPPORTUNITIES UTILITIES - WTO MAINTENANCE | \$27,000.00 2021 BUDGET \$8,000.00 \$10,000.00 \$18,000.00 | \$11,628.43 \$23,886.81 2021 ACTIVITY \$6,624.48 \$1,295.34 \$7,919.82 | \$15,000.00 \$27,000.00 2022 BUDGET \$8,000.00 \$10,000.00 \$18,000.00 | \$15,000.00 \$27,000.00 2023 BUDGET \$8,000.00 \$10,000.00 \$18,000.00 |
| Department: 63 - 01-63-6000 01-63-7500 | TOTAL WEST TEXAS OPPORTUNITIES UTILITIES - WTO MAINTENANCE | \$27,000.00 2021 BUDGET \$8,000.00 \$10,000.00 \$18,000.00 2021 BUDGET | \$11,628.43 \$23,886.81 2021 ACTIVITY \$6,624.48 \$1,295.34 \$7,919.82 2021 ACTIVITY | \$15,000.00 \$27,000.00 2022 BUDGET \$8,000.00 \$10,000.00 \$18,000.00 | \$15,000.00 \$27,000.00 2023 BUDGET \$8,000.00 \$10,000.00 \$18,000.00 2023 BUDGET |
| Department: 63 - 01-63-6000 01-63-7500 Department: 64 - 01-64-6000 | WEST TEXAS OPPORTUNITIES UTILITIES - WTO MAINTENANCE TOTAL | \$27,000.00 2021 BUDGET \$8,000.00 \$10,000.00 \$18,000.00 2021 BUDGET \$15,000.00 | \$11,628.43 \$23,886.81 2021 ACTIVITY \$6,624.48 \$1,295.34 \$7,919.82 2021 ACTIVITY \$8,469.35 | \$15,000.00 \$27,000.00 2022 BUDGET \$8,000.00 \$10,000.00 \$18,000.00 2022 BUDGET \$15,000.00 | \$15,000.00 \$27,000.00 2023 BUDGET \$8,000.00 \$10,000.00 \$18,000.00 2023 BUDGET \$50,000.00 |
| Department: 63 - 01-63-6000 01-63-7500 Department: 64 - 01-64-6000 | TOTAL WEST TEXAS OPPORTUNITIES UTILITIES - WTO MAINTENANCE TOTAL MCCAMEY 4-H BUILDING UTILITIES - 4-H BLDG MAINTENANCE | \$27,000.00 2021 BUDGET \$8,000.00 \$10,000.00 \$18,000.00 2021 BUDGET \$15,000.00 \$80,000.00 | \$11,628.43 \$23,886.81 2021 ACTIVITY \$6,624.48 \$1,295.34 \$7,919.82 2021 ACTIVITY \$8,469.35 \$34,540.41 | \$15,000.00 \$27,000.00 2022 BUDGET \$8,000.00 \$10,000.00 \$18,000.00 2022 BUDGET \$15,000.00 \$80,000.00 | \$15,000.00 \$27,000.00 2023 BUDGET \$8,000.00 \$10,000.00 \$18,000.00 2023 BUDGET \$50,000.00 |
| Department: 63 - 01-63-6000 01-63-7500 Department: 64 - 01-64-6000 | TOTAL WEST TEXAS OPPORTUNITIES UTILITIES - WTO MAINTENANCE TOTAL MCCAMEY 4-H BUILDING UTILITIES - 4-H BLDG | \$27,000.00 2021 BUDGET \$8,000.00 \$10,000.00 \$18,000.00 2021 BUDGET \$15,000.00 | \$11,628.43 \$23,886.81 2021 ACTIVITY \$6,624.48 \$1,295.34 \$7,919.82 2021 ACTIVITY \$8,469.35 | \$15,000.00 \$27,000.00 2022 BUDGET \$8,000.00 \$10,000.00 \$18,000.00 2022 BUDGET \$15,000.00 | \$15,000.00 \$27,000.00 2023 BUDGET \$8,000.00 \$10,000.00 \$18,000.00 2023 BUDGET \$50,000.00 |
| Department: 63 - 01-63-6000 01-63-7500 Department: 64 - 01-64-6000 01-64-7500 | TOTAL WEST TEXAS OPPORTUNITIES UTILITIES - WTO MAINTENANCE TOTAL MCCAMEY 4-H BUILDING UTILITIES - 4-H BLDG MAINTENANCE TOTAL | \$27,000.00 2021 BUDGET \$8,000.00 \$10,000.00 \$18,000.00 2021 BUDGET \$15,000.00 \$80,000.00 | \$11,628.43 \$23,886.81 2021 ACTIVITY \$6,624.48 \$1,295.34 \$7,919.82 2021 ACTIVITY \$8,469.35 \$34,540.41 | \$15,000.00 \$27,000.00 2022 BUDGET \$8,000.00 \$10,000.00 \$18,000.00 2022 BUDGET \$15,000.00 \$80,000.00 | \$15,000.00 \$27,000.00 2023 BUDGET \$8,000.00 \$10,000.00 \$18,000.00 2023 BUDGET \$50,000.00 |
| Department: 63 - 01-63-6000 | TOTAL WEST TEXAS OPPORTUNITIES UTILITIES - WTO MAINTENANCE TOTAL MCCAMEY 4-H BUILDING UTILITIES - 4-H BLDG MAINTENANCE TOTAL MCCAMEY RODEO ARENA | \$27,000.00 2021 BUDGET \$8,000.00 \$10,000.00 \$18,000.00 2021 BUDGET \$15,000.00 \$80,000.00 \$95,000.00 2021 BUDGET | \$11,628.43 \$23,886.81 2021 ACTIVITY \$6,624.48 \$1,295.34 \$7,919.82 2021 ACTIVITY \$8,469.35 \$34,540.41 \$43,009.76 2021 ACTIVITY | \$15,000.00 \$27,000.00 2022 BUDGET \$8,000.00 \$10,000.00 \$18,000.00 2022 BUDGET \$15,000.00 \$80,000.00 \$95,000.00 | \$15,000.00 \$27,000.00 2023 BUDGET \$8,000.00 \$10,000.00 \$18,000.00 2023 BUDGET \$50,000.00 \$75,000.00 |
| Department: 63 - 01-63-6000 01-63-7500 Department: 64 - 01-64-6000 01-64-7500 | TOTAL WEST TEXAS OPPORTUNITIES UTILITIES - WTO MAINTENANCE TOTAL MCCAMEY 4-H BUILDING UTILITIES - 4-H BLDG MAINTENANCE TOTAL | \$27,000.00 2021 BUDGET \$8,000.00 \$10,000.00 \$18,000.00 2021 BUDGET \$15,000.00 \$80,000.00 \$95,000.00 | \$11,628.43 \$23,886.81 2021 ACTIVITY \$6,624.48 \$1,295.34 \$7,919.82 2021 ACTIVITY \$8,469.35 \$34,540.41 \$43,009.76 | \$15,000.00 \$27,000.00 2022 BUDGET \$8,000.00 \$10,000.00 \$18,000.00 2022 BUDGET \$15,000.00 \$80,000.00 \$95,000.00 | \$15,000.00 \$27,000.00 2023 BUDGET \$8,000.00 \$10,000.00 \$18,000.00 2023 BUDGET \$50,000.00 \$75,000.00 \$125,000.00 2023 BUDGET |

| Fund: 02 - | CONSTRUCTION FUND |
|------------|-------------------|
|------------|-------------------|

| Revenue | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|------------|-----------------------|-------|-------------|---------------|-------------|-------------|
| 02-06-4500 | INTEREST | | \$0.00 | \$0.00 | \$0.00 | \$8,000.00 |
| 02-06-4900 | GENERAL FUND TRANSFER | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 02-06-4776 | I&S TAX REVENUE | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | TOTAL | \$0.00 | \$0.00 | \$0.00 | \$8,000.00 |

| Expense | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|------------|------------------|-------|-------------|---------------|-------------|-----------------|
| 02-00-7105 | NEW CONSTRUCTION | | \$0.00 | \$0.00 | \$0.00 | \$17,000,000.00 |
| 02-00-7108 | RENOVATIONS | | \$0.00 | \$0.00 | \$0.00 | \$2,000,000.00 |
| | • | TOTAL | \$0.00 | \$0.00 | \$0.00 | \$19,000,000,00 |

| Fund: | 04 | - STATE | FUNDS |
|-------|----|---------|--------------|
|-------|----|---------|--------------|

| Revenue | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|---|--|---|--|--|--|
| 4-06-4025 | JURY DONATIONS | \$100.00 | \$70.00 | \$100.00 | \$100.00 |
| 1-06-4030 | CO CLK LEGAL SERV | \$200.00 | \$200.00 | \$200.00 | \$200.00 |
| 1-06-4035 | CO CLK JUD CIVIL | \$600.00 | \$680.00 | \$600.00 | \$600.00 |
| 1-06-4040 | DIST CLK JUD FAMILY | \$1,000.00 | \$585.00 | \$1,000.00 | \$1,000.00 |
| 4-06-4046 | DIST CLK JUD CIVIL | \$3,000.00 | \$2,100.00 | \$3,000.00 | \$2,500.00 |
| 4-06-4106 | FAILURE TO APPEAR | \$4,000.00 | \$1,424.47 | \$2,500.00 | \$2,000.00 |
| 4-06-4111 | JUD FD CRIMINAL | \$500.00 | \$205.00 | \$500.00 | \$500.00 |
| 4-06-4121 | TIME PAYMENT | \$800.00 | \$85.00 | \$500.00 | \$200.00 |
| 4-06-4130 | JUDICIAL SUPPORT CIVIL | \$3,500.00 | \$2,940.00 | \$3,000.00 | \$500.00 |
| 4-06-4135 | JUDICIAL SUPPORT CRIMINAL | \$5,000.00 | \$0.00 | \$500.00 | \$0.00 |
| 4-06-4141 | PRIOR MANDATORY/JURY REIMB | \$5,000.00 | \$1,327.59 | \$5,000.00 | \$1,500.00 |
| 4-06-4145 | DNA | \$500.00 | \$471.00 | \$500.00 | \$500.00 |
| 4-06-4301 | MARRIAGE LICENSE FEE | \$1,000.00 | \$517.50 | \$1,000.00 | \$1,000.00 |
| 4-06-4304 | DRUG PROGRAM FEE | \$800.00 | \$218.00 | \$800.00 | \$500.00 |
| 4-06-4305 | SEXUAL ASSAULT FEE | \$500.00 | \$205.00 | \$500.00 | \$500.00 |
| 4-06-4306 | APPELLATE JUDICIAL FEES | \$500.00 | \$345.00 | \$500.00 | \$500.00 |
| 4-06-4308 | INDIGENT DEFENSE FEE | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 4-06-4309 | EMS FEES | \$1,000.00 | \$515.00 | \$1,000.00 | \$500.00 |
| 4-06-4310 | PEACE OFFICER FEE | \$2,000.00 | \$1,940.90 | \$2,000.00 | \$2,000.00 |
| 4-06-4313 | ELECTRONIC FILING FEE | \$1,000.00 | \$2,060.00 | \$1,000.00 | \$1,000.00 |
| 4-06-4314 | TRUANCY FEE | \$1,500.00 | \$0.00 | \$1,000.00 | \$0.00 |
| 4-06-4314 | BAIL BOND | \$2,000.00 | \$2,340.00 | \$2,000.00 | \$2,000.00 |
| 4-06-4325 | MISCELLANEOUS | \$2,000.00 | \$74.34 | \$200.00 | \$200.00 |
| | DIST CLK LEGAL SERVICE | \$1,000.00 | \$505.00 | \$1,000.00 | \$1,000.00 |
| 4-06-4330 | | | | \$1,000.00 | \$10,000.00 |
| 4-06-4349 | STATE TRAFFIC FINE - NEW | \$10,000.00 | \$20,004.10 | \$10,000.00 | \$2,000.00 |
| 4-06-4350 | STATE TRAFFIC FINE - OLD | \$7,500.00 | \$2,239.03 | | \$2,000.00 |
| 4-06-4351 | MOTOR CARRIER FINES | \$20,000.00 | \$42,802.00 | \$20,000.00 | \$20,000.00 |
| 4-06-4600 | CCC 2020 | \$10,000.00 | \$36,885.07 | \$15,000.00 | |
| 4-06-4601 | CCC 01-03 | \$500.00 | \$35.00 | \$500.00 | \$100.00 |
| 4-06-4603 | COUNTY DISPUTE RESOLUTION | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 |
| 4-06-4605 | STATE CONSOLIDATED CIVIL FEE | \$0.00 | \$0.00 | \$0.00 | \$200.00 |
| 4-06-4610 | CCC 04 FRWD | \$20,000.00 | \$4,763.73 | \$10,000.00 | \$5,000.00 |
| 4-06-4611 | BIRTH CERTIFICATES | \$300.00 | \$176.40 | \$300.00 | \$300.00 |
| 4-06-4620 | SB42-TRAINING | \$500.00 | \$390.00 | \$500.00 | \$500.00 |
| 4-06-4690 | CHILD ABUSE | \$100.00 | \$0.00 | \$100.00 | \$100.00 |
| | | | | | |
| | CO CLK JUDICIAL CIVIL | 2021 BUDGET \$600.00 | 2021 ACTIVITY \$680.00 | 2022 BUDGET \$600.00 | \$600.00 |
| 4-00-7011 | CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE | \$600.00 \$200.00 | \$680.00 \$200.00 | \$600.00 \$200.00 | \$600.00 \$200.00 |
| 4-00-7011 4-00-7012 | CO CLK LEGAL SERVICE D N A | \$600.00 \$200.00 \$500.00 | \$680.00 \$200.00 \$413.00 | \$600.00 \$200.00 \$500.00 | \$600.00 \$200.00 \$500.00 |
| 4-00-7011 4-00-7012 4-00-7013 | CO CLK LEGAL SERVICE | \$600.00 \$200.00 \$500.00 \$3,000.00 | \$680.00 \$200.00 \$413.00 \$2,000.00 | \$600.00 \$200.00 \$500.00 \$3,000.00 | \$600.00 \$200.00 \$500.00 \$2,500.00 |
| 4-00-7011 4-00-7012 4-00-7013 4-00-7015 | CO CLK LEGAL SERVICE D N A | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 | \$680.00 \$200.00 \$413.00 \$2,000.00 \$585.00 | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 | \$600.00 \$200.00 \$500.00 \$2,500.00 \$1,000.00 |
| 4-00-7011 4-00-7012 4-00-7013 4-00-7015 4-00-7016 | CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL | \$600.00 \$200.00 \$500.00 \$3,000.00 | \$680.00 \$200.00 \$413.00 \$2,000.00 \$585.00 \$505.00 | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 | \$600.00 \$200.00 \$500.00 \$2,500.00 \$1,000.00 |
| 4-00-7011 4-00-7012 4-00-7013 4-00-7015 4-00-7016 4-00-7017 | CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 | \$680.00 \$200.00 \$413.00 \$2,000.00 \$585.00 \$505.00 \$220.00 | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 | \$600.00 \$200.00 \$500.00 \$2,500.00 \$1,000.00 \$1,000.00 \$500.00 |
| 4-00-7011 4-00-7012 4-00-7013 4-00-7015 4-00-7016 4-00-7017 4-00-7120 | CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 | \$680.00 \$200.00 \$413.00 \$2,000.00 \$585.00 \$505.00 | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 | \$600.00 \$200.00 \$500.00 \$2,500.00 \$1,000.00 \$1,000.00 \$500.00 |
| 4-00-7011 4-00-7012 4-00-7013 4-00-7015 4-00-7016 4-00-7017 4-00-7120 4-00-7121 | CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 | \$680.00 \$200.00 \$413.00 \$2,000.00 \$585.00 \$505.00 \$220.00 | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,000.00 \$500.00 | \$600.00 \$200.00 \$500.00 \$2,500.00 \$1,000.00 \$500.00 \$500.00 |
| 4-00-7011 4-00-7012 4-00-7013 4-00-7015 4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7122 | CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,500.00 | \$680.00 \$200.00 \$413.00 \$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,000.00 \$500.00 \$100.00 | \$600.00 \$200.00 \$500.00 \$2,500.00 \$1,000.00 \$500.00 \$500.00 \$0.00 |
| 4-00-7011 4-00-7012 4-00-7013 4-00-7015 4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7122 4-00-7123 | CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,500.00 \$5,000.00 | \$680.00 \$200.00 \$413.00 \$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,000.00 \$500.00 | \$600.00 \$200.00 \$500.00 \$2,500.00 \$1,000.00 \$500.00 \$500.00 \$0.00 \$100.00 |
| 4-00-7011 4-00-7012 4-00-7013 4-00-7015 4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7122 4-00-7123 4-00-7820 | CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,500.00 \$5,000.00 | \$680.00 \$200.00 \$413.00 \$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,000.00 \$500.00 \$100.00 | \$600.00 \$200.00 \$500.00 \$2,500.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$100.00 \$500.00 |
| 4-00-7011 4-00-7012 4-00-7013 4-00-7015 4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7122 4-00-7123 4-00-7820 4-00-7860 | CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$500.00 \$3,500.00 \$5,000.00 \$100.00 | \$680.00 \$200.00 \$413.00 \$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,000.00 \$500.00 \$100.00 | \$600.00 \$200.00 \$500.00 \$2,500.00 \$1,000.00 \$500.00 \$500.00 \$0.00 \$100.00 |
| 4-00-7011 4-00-7012 4-00-7013 4-00-7015 4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7122 4-00-7123 4-00-7820 4-00-7860 4-00-7862 | CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$500.00 | \$680.00 \$200.00 \$413.00 \$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$0.00 | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$100.00 \$500.00 | \$600.00 \$200.00 \$500.00 \$2,500.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$100.00 \$500.00 |
| 4-00-7011 4-00-7012 4-00-7013 4-00-7015 4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7122 4-00-7123 4-00-7860 4-00-7862 4-00-7863 | CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$100.00 \$500.00 | \$680.00 \$200.00 \$413.00 \$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$0.00 \$350.00 | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,000.00 \$100.00 \$100.00 \$500.00 | \$600.00 \$200.00 \$500.00 \$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$100.00 \$500.00 |
| 4-00-7011 4-00-7012 4-00-7013 4-00-7015 4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7122 4-00-7123 4-00-7860 4-00-7860 4-00-7863 4-00-7865 | CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$100.00 \$2,000.00 \$3,000.00 | \$680.00 \$200.00 \$413.00 \$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$350.00 \$185.40 | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$500.00 \$3,000.00 \$500.00 \$100.00 \$100.00 \$100.00 \$500.00 \$300.00 | \$600.00 \$200.00 \$500.00 \$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$0.00 \$100.00 \$100.00 \$2,000.00 \$300.00 |
| 4-00-7011 4-00-7012 4-00-7013 4-00-7015 4-00-7016 4-00-7120 4-00-7121 4-00-7121 4-00-7123 4-00-7820 4-00-7860 4-00-7863 4-00-7865 4-00-7866 | CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 | \$680.00 \$200.00 \$413.00 \$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$350.00 \$2,520.00 \$185.40 | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$500.00 \$3,000.00 \$500.00 \$100.00 \$100.00 \$100.00 \$100.00 \$300.00 \$100.00 | \$600.00 \$200.00 \$500.00 \$2,500.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$100.00 \$100.00 \$300.00 \$500.00 |
| 4-00-7011 4-00-7012 4-00-7013 4-00-7015 4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7122 4-00-7123 4-00-7860 4-00-7863 4-00-7863 4-00-7865 4-00-7866 4-00-7868 | CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$3,000.00 \$2,000.00 \$3,000.00 \$2,000.00 | \$680.00 \$200.00 \$413.00 \$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$350.00 \$2,520.00 \$185.40 \$743.00 | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$100.00 \$100.00 \$500.00 \$100.00 \$1,000.00 \$2,000.00 \$3,000.00 | \$600.00 \$200.00 \$500.00 \$2,500.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$100.00 \$500.00 \$100.00 \$500.00 \$500.00 \$500.00 |
| 4-00-7011 4-00-7012 4-00-7013 4-00-7015 4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7122 4-00-7123 4-00-7820 4-00-7860 4-00-7863 4-00-7863 4-00-7865 4-00-7868 4-00-7868 4-00-7868 | CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$100.00 \$2,000.00 \$3,000.00 \$2,000.00 \$1,000.00 \$3,000.00 \$2,000.00 \$3,000.00 | \$680.00 \$200.00 \$413.00 \$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$0.00 \$350.00 \$2,520.00 \$185.40 \$743.00 \$2,740.00 \$0.00 \$1,374.59 | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$100.00 \$100.00 \$2,000.00 \$300.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 | \$600.00 \$200.00 \$200.00 \$500.00 \$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$2,000.00 \$300.00 \$300.00 \$500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 |
| 4-00-7011 4-00-7012 4-00-7013 4-00-7015 4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7122 4-00-7123 4-00-7860 4-00-7862 4-00-7863 4-00-7865 4-00-7868 4-00-7868 4-00-7869 4-00-7869 4-00-7870 | CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$500.00 \$2,000.00 \$3,100.00 \$2,000.00 \$2,000.00 \$3,100.00 \$3,100.00 \$3,100.00 \$3,100.00 \$3,100.00 \$1,000.00 \$1,000.00 \$1,000.00 | \$680.00 \$200.00 \$413.00 \$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$0.00 \$350.00 \$2,520.00 \$185.40 \$743.00 \$2,740.00 \$0.00 \$1,374.59 | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$3,000.00 \$500.00 \$100.00 \$100.00 \$500.00 \$1,000.00 \$500.00 \$1,000.00 \$5,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 | \$600.00 \$200.00 \$500.00 \$2,500.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$100.00 \$100.00 \$500.00 \$500.00 \$500.00 \$2,000.00 \$300.00 \$1,000.00 \$1,000.00 |
| 4-00-7011 4-00-7012 4-00-7013 4-00-7015 4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7123 4-00-7820 4-00-7860 4-00-7863 4-00-7863 4-00-7868 4-00-7868 4-00-7868 4-00-7868 4-00-7869 4-00-7870 4-00-7870 | CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 | \$680.00 \$200.00 \$413.00 \$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$0.00 \$350.00 \$2,520.00 \$185.40 \$743.00 \$2,740.00 \$0.00 \$1,374.59 \$487.50 \$1,940.90 | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$100.00 \$500.00 \$2,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 | \$600.00 \$200.00 \$200.00 \$500.00 \$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$300.00 \$500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$300.00 \$2,000.00 \$300.00 |
| 4-00-7011 4-00-7012 4-00-7013 4-00-7015 4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7121 4-00-7123 4-00-7860 4-00-7862 4-00-7863 4-00-7865 4-00-7868 4-00-7869 4-00-7869 4-00-7870 4-00-7872 4-00-7872 4-00-7874 | CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$500.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$5,000.00 \$5,000.00 \$5,000.00 | \$680.00 \$200.00 \$413.00 \$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$0.00 \$350.00 \$2,520.00 \$185.40 \$743.00 \$2,740.00 \$0.00 \$1,374.59 \$487.50 \$1,940.90 \$260.00 | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$100.00 \$500.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 | \$600.00 \$200.00 \$200.00 \$500.00 \$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 |
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| 4-00-7011 4-00-7012 4-00-7013 4-00-7015 4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7123 4-00-7820 4-00-7860 4-00-7863 4-00-7863 4-00-7868 4-00-7869 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7880 4-00-78915 | CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE OLD FAILURE TO APPEAR | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,500.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$3,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$3,000.00 \$2,000.00 \$2,000.00 \$3,000.00 \$2,000.00 \$3,000.00 \$2,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 | \$680.00 \$200.00 \$413.00 \$2,000.00 \$413.00 \$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$2,520.00 \$185.40 \$743.00 \$2,740.00 \$0.00 \$1,374.59 \$487.50 \$1,940.90 \$260.00 \$268.00 \$22,939.03 \$1,688.47 | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$3,000.00 \$3,000.00 \$500.00 \$100.00 \$100.00 \$500.00 \$1,000.00 \$500.00 \$1,000.00 \$500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$3,000.00 \$1,000.00 \$5,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$2,500.00 | \$600.00 \$200.00 \$200.00 \$500.00 \$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$300.00 \$1,000.00 \$300.00 \$500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$500.00 \$2,000.00 |
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| 4-00-7011 4-00-7012 4-00-7013 4-00-7015 4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7123 4-00-7820 4-00-7860 4-00-7863 4-00-7863 4-00-7863 4-00-7868 4-00-7869 4-00-7870 4-00-7872 4-00-7874 4-00-7874 4-00-7875 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7880 4-00-7880 4-00-7880 4-00-7880 4-00-7880 4-00-7880 4-00-7880 4-00-7880 4-00-8047 4-00-8048 4-00-8048 | CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE - NEW STATE TRAFFIC FINE OLD FAILURE TO APPEAR CCC 2020 CCC 01-03 | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$3,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$3,000.00 \$2,000.00 \$3,000.00 | \$680.00 \$200.00 \$200.00 \$413.00 \$2,000.00 \$585.00 \$595.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$2,520.00 \$1,374.59 \$487.50 \$1,940.90 \$260.00 \$278.00 \$278.00 \$350.00 \$350.00 \$4,857.73 \$0.00 | \$600.00 \$200.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$2,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$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 \$5,000.00 | \$600.00 \$200.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$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 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$1,000.00 |
| 4-00-7011 4-00-7012 4-00-7013 4-00-7015 4-00-7016 4-00-7016 4-00-7120 4-00-7121 4-00-7121 4-00-7123 4-00-7860 4-00-7862 4-00-7863 4-00-7865 4-00-7868 4-00-7869 4-00-7870 4-00-7870 4-00-7872 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7880 4-00-7898 4-00-7898 4-00-7898 4-00-7898 4-00-7898 4-00-7898 4-00-7898 4-00-7899 4-00-7915 4-00-8049 4-00-8049 4-00-8050 | CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE - NEW STATE TRAFFIC FINE OLD FAILURE TO APPEAR CCC 2020 CCC 01-03 CCC 04 FRWD | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,500.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$500.00 \$1,000.00 \$500.00 \$1,500.00 \$10,000.00 \$10,000.00 \$500.00 \$10,000.00 \$2,000.00 \$2,000.00 | \$680.00 \$200.00 \$200.00 \$413.00 \$2,000.00 \$585.00 \$595.00 \$22.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$2,520.00 \$1,374.59 \$487.50 \$1,940.90 \$260.00 \$258.00 \$2,239.03 \$1,688.47 \$36,725.04 \$35.00 \$4,857.73 \$0.00 \$74.34 | \$600.00 \$200.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$50.00 \$1,000.00 \$50.00 \$1,000.00 \$50.00 \$1,000.00 \$50.00 \$1,000.00 \$50.00 \$1,000.00 \$50.00 \$1,000.00 \$50.00 \$1,000.00 \$50.00 \$10,000.00 \$50.00 \$10,000.00 \$50.00 \$10,000.00 \$500.00 \$10,000.00 \$500.00 \$10,000.00 \$500.00 \$10,000.00 \$500.00 \$10,000.00 | \$600.00 \$200.00 \$200.00 \$500.00 \$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$100.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$300.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$500.00 \$1,000.00 \$2,000.00 \$500.00 \$1,000.00 \$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 |
| 4-00-7011 4-00-7012 4-00-7013 4-00-7015 4-00-7016 4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7121 4-00-7122 4-00-7860 4-00-7862 4-00-7863 4-00-7865 4-00-7868 4-00-7869 4-00-7870 4-00-7871 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7880 4-00-7879 4-00-7880 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7890 4-00-7890 4-00-7890 4-00-7890 4-00-7890 4-00-7890 4-00-8049 | CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE - NEW STATE TRAFFIC FINE OLD FAILURE TO APPEAR CCC 2020 CCC 01-03 CCC 04 FRWD COUNTY DISPUTE RESOLUTION | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$3,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$3,000.00 \$2,000.00 \$3,000.00 | \$680.00 \$200.00 \$200.00 \$413.00 \$2,000.00 \$585.00 \$595.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$2,520.00 \$1,374.59 \$487.50 \$1,940.90 \$260.00 \$278.00 \$278.00 \$350.00 | \$600.00 \$200.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$2,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$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 \$5,000.00 | \$600.00 \$200.00 \$200.00 \$500.00 \$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$100.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$300.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$500.00 \$1,000.00 \$500.00 \$1,000.00 \$500.00 \$1,000.00 \$500.00 \$1,000.00 \$500.00 \$500.00 \$1,000.00 \$500.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$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 |
| 4-00-7011 4-00-7012 4-00-7013 4-00-7015 4-00-7016 4-00-7016 4-00-7120 4-00-7121 4-00-7121 4-00-7122 4-00-7860 4-00-7863 4-00-7863 4-00-7865 4-00-7868 4-00-7868 4-00-7869 4-00-7869 4-00-7870 4-00-7870 4-00-7871 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7899 4-00-8049 4-00-8049 4-00-8049 4-00-8049 4-00-8060 4-00-8600 4-00-8600 | CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE - NEW STATE TRAFFIC FINE OLD FAILURE TO APPEAR CCC 2020 CCC 01-03 CCC 04 FRWD COUNTY DISPUTE RESOLUTION MISCELLANEOUS | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,500.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$500.00 \$1,000.00 \$500.00 \$1,000.00 \$2,000.00 \$500.00 \$1,000.00 \$2,000.00 \$500.00 \$1,000.00 \$2,000.00 \$2,000.00 \$300.00 \$1,000.00 \$2,000.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 | \$680.00 \$200.00 \$200.00 \$413.00 \$2,000.00 \$585.00 \$595.00 \$22.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$2,520.00 \$1,374.59 \$487.50 \$1,940.90 \$260.00 \$258.00 \$2,239.03 \$1,688.47 \$36,725.04 \$35.00 \$4,857.73 \$0.00 \$74.34 | \$600.00 \$200.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$50.00 \$1,000.00 \$50.00 \$1,000.00 \$50.00 \$1,000.00 \$50.00 \$1,000.00 \$50.00 \$1,000.00 \$50.00 \$1,000.00 \$50.00 \$1,000.00 \$50.00 \$10,000.00 \$50.00 \$10,000.00 \$50.00 \$10,000.00 \$500.00 \$10,000.00 \$500.00 \$10,000.00 \$500.00 \$10,000.00 \$500.00 \$10,000.00 | \$600.00 \$200.00 \$200.00 \$500.00 \$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$300.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$500.00 \$1,000.00 \$500.00 \$1,000.00 \$500.00 \$1,000.00 \$500.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$500.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$500.00 \$500.00 \$500.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 |
| Expense 4-00-7011 4-00-7012 4-00-7013 4-00-7015 4-00-7016 4-00-7016 4-00-7120 4-00-7121 4-00-7121 4-00-7122 4-00-7123 4-00-7860 4-00-7863 4-00-7865 4-00-7869 4-00-7869 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7880 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7890 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-8000 4-00-8000 4-00-8000 4-00-86002 4-00-86022 4-00-88915 | CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE - NEW STATE TRAFFIC FINE OLD FAILURE TO APPEAR CCC 2020 CCC 01-03 CCC 04 FRWD COUNTY DISPUTE RESOLUTION MISCELLANEOUS SB42-TRAINING | \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,500.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$5500.00 \$1,500.00 \$1,500.00 \$2,000.00 \$500.00 \$1,500.00 \$2,000.00 \$500.00 \$1,500.00 \$2,000.00 \$500.00 \$1,500.00 \$2,000.00 \$500.00 \$2,000.00 \$300.00 \$500.00 \$20,000.00 \$500.00 | \$680.00 \$200.00 \$413.00 \$2,000.00 \$413.00 \$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$2,520.00 \$185.40 \$743.00 \$2,740.00 \$0.00 \$1,374.59 \$4487.50 \$1,940.90 \$260.00 \$2,520.00 \$1,374.59 \$487.50 \$1,940.90 \$260.00 \$0.00 \$258.00 \$20,004.10 \$2,239.03 \$1,688.47 \$36,725.04 \$35.00 \$4,857.73 \$0.00 \$74.34 | \$600.00 \$200.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$500.00 \$3,000.00 \$500.00 \$100.00 \$500.00 \$1,000.00 \$500.00 \$2,000.00 \$3,000.00 \$1,000.00 \$1,000.00 \$5,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$5,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$1,000.00 \$5,000.00 | \$600.00 \$200.00 \$200.00 \$500.00 \$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$100.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$300.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$500.00 \$1,000.00 \$500.00 \$1,000.00 \$500.00 \$1,000.00 \$500.00 \$1,000.00 \$500.00 \$500.00 \$1,000.00 \$500.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$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 |

| Fund: | 05 - | CRIMESTOPPERS FUND | |
|--------|------|--------------------|--|
| Fullu. | 05 - | CKINESTOFFERSTOND | |

| Revenue | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|------------|---------------|-------|-------------|---------------|-------------|-------------|
| 05-06-4016 | MISCELLANEOUS | | \$0.00 | \$0.00 | \$100.00 | \$100.00 |
| | | TOTAL | \$0.00 | \$0.00 | \$100.00 | \$100.00 |
| Expense | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 05-00-8600 | MISCELLANEOUS | | \$0.00 | \$0.00 | \$100.00 | \$100.00 |
| | | TOTAL | \$0.00 | \$0.00 | \$100.00 | \$100.00 |

| E | 00 | ALAI | ENFORCEMENT EDUCATION | |
|---|----|------|-----------------------|--|
| | | | | |

| Revenue | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|------------|----------------------|-------|-------------|---------------|---|-------------|
| 06-06-4022 | UPTON COUNTY SHERIFF | | \$2,000.00 | \$1,726.16 | \$2,000.00 | \$1,800.00 |
| 06-06-4023 | CONSTABLE | | \$700.00 | \$642.52 | \$800.00 | \$700.00 |
| | | TOTAL | \$2,700.00 | \$2,368.68 | \$2,800.00 | \$2,500.00 |
| Expense | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 06-00-7815 | SHERIFF TRAVEL | | \$1,500.00 | \$1,130.73 | \$1,500.00 | \$1,500.00 |
| 06-00-7817 | CONSTABLE TRAVEL | | \$700.00 | \$203.36 | \$800.00 | \$700.00 |
| 06-00-7825 | IN HOUSE EDUCATION | | \$500.00 | \$0.00 | \$500.00 | \$300.00 |
| 00 00 1020 | IN THOOSE EDGO THON | | φοσο.σσ | 70.00 | *************************************** | |

| Fund: 07 | COLINITY | CDECIVI | TY COURT |
|-----------|----------|---------|----------|
| -una u/ - | COUNT | SPECIAL | |

| Revenue | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|------------|------------------|-------|-------------|---------------|-------------|-------------|
| 07-06-4200 | JUSTICE OF PEACE | e e | \$1,000.00 | \$0.00 | \$500.00 | \$500.00 |
| 07-06-4315 | CLERK'S FEE | | \$500.00 | \$337.00 | \$500.00 | \$500.00 |
| | | TOTAL | \$1,500.00 | \$337.00 | \$1,000.00 | \$1,000.00 |
| Expense | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 07-00-8600 | MISCELLANEOUS | | \$1,500.00 | \$0.00 | \$1,000.00 | \$1,000.00 |
| | • | TOTAL | \$1,500.00 | \$0.00 | \$1,000.00 | \$1,000.00 |

| Fund: 08 - TRUANCY PREVENTION & DIVERSION | ELINID |
|---|--------|

| Revenue | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|------------|---------------|-------|-------------|---------------|-------------|-------------|
| 08-06-4600 | JUV CASE MGR | | \$100.00 | \$2,758.88 | \$1,000.00 | \$1,000.00 |
| 7 | | TOTAL | \$100.00 | \$2,758.88 | \$1,000.00 | \$1,000.00 |
| Expense | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 08-00-8600 | MISCELLANEOUS | | \$100.00 | \$96.00 | \$1,000.00 | \$1,000.00 |
| | | TOTAL | \$100.00 | \$96.00 | \$1,000.00 | \$1,000.00 |

| Fund: 00 | LIALIA | CDANIT |
|----------|--------|--------|
| | | |

| 1 4114. 00 111 | | | | | | |
|----------------|-------------------|-------|-------------|---------------|-------------|-------------|
| Revenue | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 09-06-4028 | GRANT REVENUE | | \$40,000.00 | \$40,000.00 | \$0.00 | \$0.00 |
| 09-06-4500 | INTEREST | | \$0.00 | \$6.49 | \$0.00 | \$0.00 |
| | | TOTAL | \$40,000.00 | \$40,006.49 | \$0.00 | \$0.00 |
| Expense | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 09-00-8714 | ELECTION SECURITY | | \$40,000.00 | \$10,063.06 | \$0.00 | \$0.00 |
| | | TOTAL | \$40,000.00 | \$10,063.06 | \$0.00 | \$0.00 |
| | | | | | | |

| Fund: 1 | 0 0 | MEDIC | ANIDE | COLIE | DI | ANI | 2021 |
|---------|-----|-------|-------|-------|----|-----|------|
| | | | | | | | |

| Revenue | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|------------|---------------|-------|--------------|---------------|--------------|-------------|
| 10-06-4028 | GRANT REVENUE | | \$355,164.50 | \$355,164.50 | \$355,164.50 | \$0.00 |
| 10-06-4500 | INTEREST | | \$0.00 | \$29.80 | \$10.00 | \$0.00 |
| 196 | | TOTAL | \$355,164.50 | \$355,194.30 | \$355,174.50 | \$0.00 |
| Expense | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 10-00-4600 | MISCELLANEOUS | | \$179,068.50 | \$48,710.91 | \$355,174.50 | \$0.00 |
| 10-00-7002 | HAZARD PAY | | \$176,096.00 | \$176,096.00 | \$0.00 | \$0.00 |
| | | TOTAL | \$355,164.50 | \$224.806.91 | \$355,174.50 | \$0.00 |

Fund: 12 - INTEREST/SINKING FUND

| Revenue | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|------------|---------------------------|-------------|---------------|-------------|----------------|
| 12-06-4015 | UPTON COUNTY CONTRIBUTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 12-06-4100 | AD VALOREM TAX | \$0.00 | \$9,587.27 | \$0.00 | \$7,073,579.08 |
| 12-06-4500 | INTEREST | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 |
| | TOTAL | \$0.00 | \$9,587.27 | \$0.00 | \$7,074,579.08 |

| Expense | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|---|------------------------------|-------------|---------------|-------------|----------------|
| 12-00-8695 | UPTON COUNTY | \$0.00 | \$9,640.02 | \$0.00 | \$0.00 |
| 12-00-8901 | PRINCIPAL & INTEREST PAYMENT | \$0.00 | \$0.00 | \$0.00 | \$6,932,107.50 |
| 12-00-8903 | DEBT SERVICE FEES | \$0.00 | \$0.00 | \$0.00 | \$142,471.58 |
| 4 - 4 - 4 - 5 - 6 - 6 - 6 - 6 - 6 - 6 - 6 - 6 - 6 | TOTAL | \$0.00 | \$9,640.02 | \$0.00 | \$7,074,579.08 |

| Fund: | 11 - | RIIII | DING | FI | FFT | FIIND | |
|-------|------|-------|------|----|-----|-------|--|

| Revenue | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|------------|----------------------------|-----|----------------|----------------|----------------|----------------|
| 14-06-4500 | INTEREST | T | \$15,000.00 | \$1,449.88 | \$800.00 | \$2,000.00 |
| 14-06-4600 | MISCELLANEOUS | | \$0.00 | \$46,240.02 | \$30,000.00 | \$25,000.00 |
| 14-06-4750 | INSURANCE RECOVERY | | \$50,000.00 | \$0.00 | \$50,000.00 | \$50,000.00 |
| 14-06-4775 | TRANSFER FROM GEN FUND | | \$3,064,406.30 | \$3,580,429.30 | \$3,577,207.75 | \$2,614,204.78 |
| | TO | TAL | \$3,129,406.30 | \$3,628,119.20 | \$3,658,007.75 | \$2,691,204.78 |
| Expense | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 14-00-7518 | FLEET DAMAGE | | \$100,000.00 | \$0.00 | \$100,000.00 | \$100,000.00 |
| 14-00-7535 | BUILDING DAMAGE | | \$200,000.00 | \$0.00 | \$200,000.00 | \$200,000.00 |
| 14-00-8110 | DETENTION FACILITY | | \$100,000.00 | \$0.00 | \$50,000.00 | \$50,000.00 |
| 14-00-9021 | NEW OR RESTORED BUILDINGS | | \$4,000,000.00 | \$3,029,266.06 | \$3,308,007.75 | \$2,241,204.78 |
| 14-00-9041 | EQUIPMENT REPLACE & REPAIR | | | | | \$100,000.00 |
| | TO | TAL | \$4,400,000.00 | \$3,029,266.06 | \$3,658,007.75 | \$2.691.204.78 |

| Fund: 15 - | - EMPLOYEES' | BENEFIT TRUST |
|------------|--------------|---------------|
|------------|--------------|---------------|

| BUDGET |
|------------|
| 0,000.00 |
| 00,000,00 |
| 500,000.00 |
| 0,000.00 |
| 1,000.00 |
| 61,000.00 |
| 3 BUDGET |
| 00,000.00 |
| 00,000.00 |
| 61,000.00 |
| 61,000.00 |
| 00 |

Fund: 16 - ATTORNEY ADMIN FUND

| I uliu. 10 - / li | TORNET ADMINITIONS | | | | |
|-------------------|------------------------------|-------------|---------------|-------------|-------------|
| Revenue | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 16-06-4139 | COUNTY ATTORNEY | \$500.00 | \$0.00 | \$500.00 | \$500.00 |
| | TOTAL | \$500.00 | \$0.00 | \$500.00 | \$500.00 |
| | | | | | |
| Expense | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 16-00-8018 | OFFICE EXPENSES-CO. ATTORNEY | \$500.00 | \$449.00 | \$500.00 | \$500.00 |
| | TOTAL | \$500.00 | \$449.00 | \$500.00 | \$500.00 |

| F 1. 40 | CLEDIVIC | DECODE | MANNACE | MENT FUND |
|---------|----------|--------|---------|-----------|
| | | | | |

| Revenue | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|------------|-----------------------|-------|-------------|---------------|-------------|-------------|
| 18-06-4315 | CLERK'S FEE | | \$30,000.00 | \$28,407.00 | \$30,000.00 | \$30,000.00 |
| 18-06-4900 | GENERAL FUND TRANSFER | | \$35,000.00 | \$35,000.00 | \$35,000.00 | \$0.00 |
| | • | TOTAL | \$65,000.00 | \$63,407.00 | \$65,000.00 | \$30,000.00 |
| Expense | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 18-00-8600 | MISCELLANEOUS | T | \$5,000.00 | \$0.00 | \$5,000.00 | \$5,000.00 |
| 18-00-9040 | EQUIPMENT/IMAGING | | \$60,000.00 | \$9,885.51 | \$60,000.00 | \$25,000.00 |
| | | TOTAL | \$65,000.00 | \$9,885.51 | \$65,000.00 | \$30,000.00 |

Fund: 19 - SHERIFF'S AUCTION FUND

| Revenue | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|------------|-------------------------------|-------------|---------------|-------------|-------------|
| 19-06-4005 | AUCTION REVENUE | \$0.00 | \$0.00 | \$0.00 | |
| | TOTAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Expense | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 19-00-8624 | MISCELLANEOUS LAW ENFORCEMENT | \$0.00 | \$0.00 | \$10,000.00 | |
| | TOTAL | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 |

| Eund: 20 | SHERIFF'S | CACH BON | ID TOLICT |
|----------|-----------|----------|-----------|

| Revenue | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|------------|---------------|-------|-------------|---------------|-------------|-------------|
| 20-06-4010 | CASH BONDS | | \$20,000.00 | \$12,151.00 | \$20,000.00 | \$20,000.00 |
| | | TOTAL | \$20,000.00 | \$12,151.00 | \$20,000.00 | \$20,000.00 |
| Expense | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 20-00-8900 | BOND PAYMENTS | | \$20,000.00 | \$5,750.00 | \$20,000.00 | \$20,000.00 |
| | | TOTAL | \$20,000.00 | \$5.750.00 | \$20,000.00 | \$20,000.00 |

| Fund: 22 | RECORDS | MGT/PRESERVATION | J |
|-------------|---------|------------------|---|
| Fullu. ZZ - | KECOKDS | MOTIFICATION | ٠ |

| Revenue | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|------------|-------------------|-------|-------------|---------------|-------------|-------------|
| 22-06-4505 | CLERKS OFFICE | | \$3,000.00 | \$2,006.00 | \$3,000.00 | \$3,000.00 |
| | | TOTAL | \$3,000.00 | \$2,006.00 | \$3,000.00 | \$3,000.00 |
| Expense | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 22-00-8083 | RECORD MANAGEMENT | | \$3,000.00 | \$0.00 | \$3,000.00 | \$3,000.00 |
| | 4 | TOTAL | \$3,000.00 | \$0.00 | \$3,000.00 | \$3,000.00 |

| Fund: 24 | SHEDIEF'S | CEIZLIDE | ELINID |
|----------|-----------|----------|--------|

| Revenue | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|------------|----------------------|-------|-------------|---------------|-------------|-------------|
| 24-06-4900 | UPTON COUNTY SHERIFF | | \$1,000.00 | \$1,622.31 | \$1,000.00 | \$1,000.00 |
| - T- 1948 | | TOTAL | \$1,000.00 | \$1,622.31 | \$1,000.00 | \$1,000.00 |
| Expense | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 24-00-7811 | MISC LAW ENFORCEMENT | | \$1,000.00 | \$0.00 | \$1,000.00 | \$1,000.00 |
| | - | TOTAL | \$1,000.00 | \$0.00 | \$1,000.00 | \$1,000.00 |

| | Fund: | 25 - | SECURITY | FEE |
|--|-------|------|----------|-----|
|--|-------|------|----------|-----|

| Revenue | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|------------|----------------------|-------|-------------|---------------|-------------|-------------|
| 25-06-4200 | JUSTICE OF PEACE | | \$4,000.00 | \$2,886.72 | \$4,000.00 | \$4,000.00 |
| 25-06-4315 | CLERK'S FEE | | \$4,000.00 | \$3,432.26 | \$4,000.00 | \$4,000.00 |
| | | TOTAL | \$8,000.00 | \$6,318.98 | \$8,000.00 | \$8,000.00 |
| Expense | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 25-00-8712 | CONTINGENCY-SECURITY | | \$8,000.00 | \$0.00 | \$8,000.00 | \$8,000.00 |
| | • | TOTAL | \$8,000.00 | \$0.00 | \$8,000.00 | \$8,000.00 |

| Fund: 26 | ILICTICES | OF THE | DEACE |
|----------|-----------|--------|-------|

| I dild. 20 000 | STICE OF THE LANCE | | | | |
|----------------|----------------------------|--------------|---------------|--------------|--------------|
| Revenue | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 26-06-4200 | JUSTICE OF PEACE | \$250,000.00 | \$186,377.70 | \$250,000.00 | \$200,000.00 |
| | TOTAL | \$250,000.00 | \$186,377.70 | \$250,000.00 | \$200,000.00 |
| | | | | | |
| Expense | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 26-00-8074 | JP TECHNOLOGY FUND | \$3,500.00 | \$387.86 | \$3,500.00 | \$500.00 |
| 26-00-8600 | MISCELLANEOUS | \$15,000.00 | \$11,761.15 | \$15,000.00 | \$15,000.00 |
| 26-00-8610 | UPTON COUNTY FUND | \$112,000.00 | \$76,506.43 | \$112,000.00 | \$80,000.00 |
| 26-00-8611 | STATE FUND | \$115,000.00 | \$106,309.56 | \$115,000.00 | \$102,000.00 |
| 26-00-8631 | UPTON COUNTY SECURITY FUND | \$3,500.00 | \$382.86 | \$3,500.00 | \$500.00 |
| 26-00-8722 | TERTIARY FUND | \$1,000.00 | \$2,248.00 | \$1,000.00 | \$2,000.00 |
| | TOTAL | \$250,000.00 | \$197.595.86 | \$250,000.00 | \$200,000.00 |

| Fund. | 27 | ID . | TECHNOL | OCV | FLINID |
|-------|----|------|---------|-----|--------|
| Funa: | 21 | JP | LECHNOL | UGY | FUND |

| 2021 BUDGET 2021 ACTIVITY 2022 BUDGET | | | | | | | |
|---|---------------------------|-------------|---------------|-------------|-------|------------------|------------|
| Revenue 2021 BOBOET 2021 ACTIVITY 2022 BOBOET | 2023 BUDGET | 2022 BUDGET | 2021 ACTIVITY | 2021 BUDGET | | | Revenue |
| 27-06-4200 JUSTICE OF PEACE -\$3,500.00 \$2,431.82 \$3,500.00 | \$2,500.00 | \$3,500.00 | \$2,431.82 | -\$3,500.00 | | JUSTICE OF PEACE | 27-06-4200 |
| TOTAL -\$3,500.00 \$2,431.82 \$3,500.00 | \$2,500.00 | \$3,500.00 | \$2,431.82 | -\$3,500.00 | TOTAL | | |
| | | | | | | | |
| Expense 2021 BUDGET 2021 ACTIVITY 2022 BUDGET | 2023 BUDGET | 2022 BUDGET | 2021 ACTIVITY | 2021 BUDGET | | | Expense |
| Expense | 2023 BUDGET \$1,000.00 | | | | | MISCELLANEOUS | |
| Expense | | \$1,000.00 | \$0.00 | \$1,000.00 | | | 27-00-8600 |

| Fund: | 28 - | TERT | ARY | ACCOUNT |
|-------|------|------|-----|---------|
| runu. | 20 - | | | ACCOUNT |

| Revenue | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|------------|-------------------|-------|-------------|---------------|-------------|-------------|
| 28-06-4200 | JUSTICE OF PEACE | | \$1,000.00 | \$2,117.00 | \$1,000.00 | \$2,000.00 |
| | | TOTAL | \$1,000.00 | \$2,117.00 | \$1,000.00 | \$2,000.00 |
| Expense | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 28-00-5106 | STATE COMPTROLLER | | \$500.00 | \$552.50 | \$500.00 | \$1,000.00 |
| 28-00-7876 | UPTON COUNTY FEES | | \$500.00 | \$552.50 | \$500.00 | \$1,000.00 |
| | | TOTAL | \$1,000.00 | \$1,105.00 | \$1,000.00 | \$2,000.00 |

| Fund: 20 | CHEDIEE | CDANT | REVENUE |
|------------|---------|-------|---------|
| Fund: 29 - | SHEKIFF | GRANI | REVENUE |

| Revenue | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|------------|-----------------|-------|-------------|---------------|-------------|-------------|
| 29-06-4008 | DONATIONS | | \$1,000.00 | \$11,750.00 | \$1,000.00 | \$1,000.00 |
| | | TOTAL | \$1,000.00 | \$11,750.00 | \$1,000.00 | \$1,000.00 |
| Expense | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 29-00-8035 | POLICE SUPPLIES | | \$1,000.00 | \$0.00 | \$1,000.00 | \$1,000.00 |
| | | TOTAL | \$1,000.00 | \$0.00 | \$1,000.00 | \$1,000.00 |

| Eund: 30 | LANGUAGE | ACCESS | FIIND |
|-----------|------------------------------|--------|-------|
| Fullu, Su | - LANGUAGE | ACCESS | I OND |

| Revenue | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|------------|------------------|-------|-------------|---------------|-------------|-------------|
| 30-06-4200 | JUSTICE OF PEACE | | \$0.00 | \$0.00 | \$0.00 | \$50.00 |
| 30-06-4315 | CLERK'S FEE | | \$0.00 | \$0.00 | \$0.00 | \$100.00 |
| | | TOTAL | \$0.00 | \$0.00 | \$0.00 | \$150.00 |
| | | | | | | |

| Expense | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|------------|-------------------------|-------|-------------|---------------|-------------|-------------|
| 30-00-8712 | CONTINGENCY-INTERPRETOR | | \$0.00 | \$0.00 | \$0.00 | \$150.00 |
| | | TOTAL | \$0.00 | \$0.00 | \$0.00 | \$150.00 |

| Fund: 31 - PRE TRIAL | INTERVENTION |
|----------------------|--------------|
|----------------------|--------------|

| Revenue | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|------------|------------------------|-------|-------------|---------------|-------------|-------------|
| 31-06-4147 | COUNTY ATTORNEY - PTI | | \$3,000.00 | \$3,091.63 | \$3,000.00 | \$2,000.00 |
| 31-06-4200 | JUSTICE OF PEACE - PTI | | \$500.00 | \$0.00 | \$500.00 | \$500.00 |
| 31-06-4505 | CLERKS OFFICE - PTI | | \$500.00 | \$0.00 | \$500.00 | \$500.00 |
| | | TOTAL | \$4,000.00 | \$3,091.63 | \$4,000.00 | \$3,000.00 |

| Expense | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|------------|----------------------------|-------|-------------|---------------|-------------|-------------|
| 31-00-8018 | OFFICE EXPENSES - CO. ATTY | | \$4,000.00 | \$2,360.00 | \$4,000.00 | \$3,000.00 |
| | | TOTAL | \$4,000.00 | \$2,360.00 | \$4,000.00 | \$3,000.00 |

| | COLINITY | OL EDIA | ADOLUN/E | FLINID |
|------------|----------|---------|----------|--------|
| Fund: 32 - | COUNTY | CLEKK | ARCHIVE | LOND |

| Revenue | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|------------|----------------------|-------|-------------|---------------|-------------|-------------|
| 32-06-4082 | CLK REC ARCHIVE | | \$40,000.00 | \$28,884.00 | \$40,000.00 | \$25,000.00 |
| 02-00-4002 | OEK KEO / IKO/ IIV E | TOTAL | \$40,000.00 | \$28,884.00 | \$40,000.00 | \$25,000.00 |
| Expense | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 32-00-8080 | ARCHIVE EXP | | \$40,000.00 | \$0.00 | \$40,000.00 | \$25,000.00 |
| | | | | | | |

| Fund: 33 - | COLIDT | EACHITY | | ELINID |
|------------|--------|----------|-----|--------|
| Fund: 33 - | COURT | FACILITY | FEE | FUND |

| runa. 33 - 60 | UKT FACILITY LET OND | | COOL BURGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|---------------|----------------------|-------|-------------|---------------|--------------|-------------|
| Revenue | | | 2021 BUDGET | 2021 ACTIVITY | | |
| 33-06-4200 | JUSTICE OF PEACE | | \$0.00 | \$0.00 | \$0.00 | \$100.00 |
| 33-06-4315 | CLERK'S FEE | | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| 33-00-4313 | JOEEN NOT EE | TOTAL | \$0.00 | \$0.00 | \$0.00 | \$600.00 |
| Expense | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
| 33-00-8712 | CONTINGENCY | | \$0.00 | \$0.00 | \$0.00 | \$600.00 |
| 33-00-07 12 | OOMINGENOT | | | 40.00 | #0.00 | \$600.00 |

| Expense | | | 2021 BUDGET | 2021 ACTIVITY | 2022 BUDGET | 2023 BUDGET |
|------------|---|-------|-------------|---------------|-------------|-------------|
| 33-00-8712 | CONTINGENCY | T | \$0.00 | \$0.00 | \$0.00 | \$600.00 |
| 33-00-0712 | TOOM IN COLUMN TO THE PARTY OF | TOTAL | \$0.00 | \$0.00 | \$0.00 | \$600.00 |