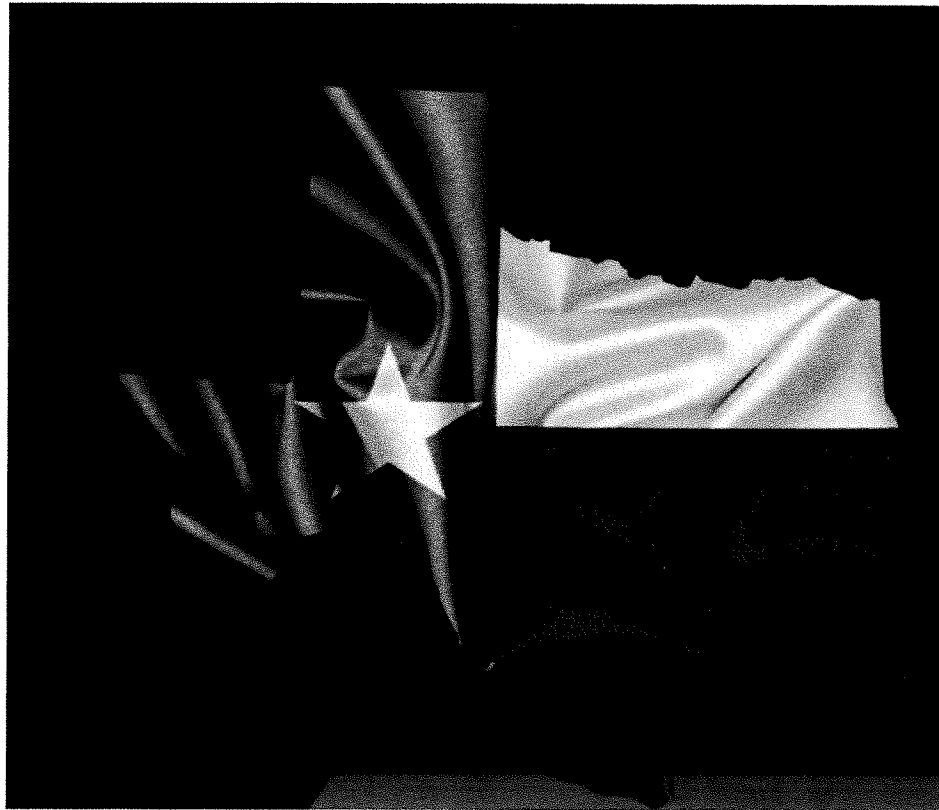


UPTON COUNTY



2026 PROPOSED BUDGET

8/13/25 FILED AT 9:41 AM
LAWANDA MCMURRAY
CLERK, COUNTY/DISTRICT COURT
UPTON COUNTY
CLERK/DEPUTY

UPTON COUNTY
2026 Proposed Budget

This budget will raise more revenue for Maintenance & Operations from property taxes than last year's budget by \$1,496,598 or 5.98% . The property tax revenue to be raised from new property added to the tax roll this year is \$188,717.

This budget includes an I&S tax rate which will collect an amount of \$7,989,500 for debt service.

Fund: 01 - GENERAL FUND

Revenue

Department: 06 - REVENUES

		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-06-4036	TITLE APPLICATIONS	\$2,000.00	\$2,125.00	\$2,000.00	\$2,000.00
01-06-4051	ROAD MAINTENANCE - TIF	\$3,200,000.00	\$439,245.82	\$0.00	\$0.00
01-06-4061	COUNTY CLERK	\$100,000.00	\$136,914.97	\$100,000.00	\$100,000.00
01-06-4062	DISTRICT CLERK	\$10,000.00	\$26,032.23	\$15,000.00	\$15,000.00
01-06-4090	DETENTION INMATES	\$150,000.00	\$197,617.00	\$50,000.00	\$50,000.00
01-06-4101	CEMETERY SALES	\$2,500.00	\$16,865.00	\$2,500.00	\$2,500.00
01-06-4110	AD VALOREM TAX	\$21,927,535.00	\$22,948,895.22	\$24,106,194.00	\$26,000,000.00
01-06-4116	POLICE CONSOLIDATION	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
01-06-4125	STATE COMPTROLLER	\$25,000.00	\$52,322.91	\$20,000.00	\$20,000.00
01-06-4140	COUNTY ATTY SUPPLEMENT	\$25,666.00	\$25,666.00	\$23,300.00	\$31,955.00
01-06-4146	STATE JUDGE SUPPLEMENT	\$25,200.00	\$20,150.00	\$25,200.00	\$34,650.00
01-06-4190	ELECTION CONTRACT SERVICES	\$10,000.00	\$1,525.00	\$10,000.00	\$10,000.00
01-06-4201	BEVERAGE	\$500.00	\$1,650.00	\$500.00	\$500.00
01-06-4302	R & B MOTOR VEHICLE FEE	\$15,000.00	\$19,740.00	\$10,000.00	\$10,000.00
01-06-4303	J.P. COUNTY & DISMISSAL FEES	\$1,000.00	\$3,702.78	\$1,500.00	\$1,500.00
01-06-4304	TIME PAYMENT REIMB FEE	\$100.00	\$214.63	\$100.00	\$100.00
01-06-4305	LCCC JURY	\$100.00	\$919.65	\$200.00	\$200.00
01-06-4307	JUDGE, ATTORNEY, SHERIFF FEES	\$1,500.00	\$3,719.00	\$1,500.00	\$1,500.00
01-06-4312	MCCAMEY GOLF CRSE FEES	\$3,000.00	\$11,006.71	\$3,000.00	\$2,500.00
01-06-4340	PREDATOR CTRL REIMBURSEMENT	\$0.00	\$0.00	\$15,000.00	\$15,000.00
01-06-4355	FINES	\$50,000.00	\$71,122.25	\$50,000.00	\$50,000.00
01-06-4420	VEHICLE LICENSE	\$150,000.00	\$244,427.95	\$150,000.00	\$150,000.00
01-06-4500	INTEREST	\$100,000.00	\$2,589,140.41	\$300,000.00	\$300,000.00
01-06-4501	UBS INTEREST	\$0.00	\$0.00	\$100,000.00	\$100,000.00
01-06-4560	MCCAMEY LIBRARY BOOK FINES	\$500.00	\$0.00	\$0.00	\$0.00
01-06-4565	RANKIN LIBRARY BOOK FINES	\$50.00	\$0.00	\$0.00	\$0.00
01-06-4570	MIDKIFF LIBRARY BOOK FINES	\$50.00	\$7.00	\$0.00	\$0.00
01-06-4555	LIBRARY DONATIONS	\$20.00	\$0.00	\$100.00	\$100.00
01-06-4600	MISCELLANEOUS	\$194,000.00	\$142,376.95	\$100,000.00	\$100,000.00
01-06-4602	A C S OPEN RECORDS	\$500.00	\$2,947.34	\$500.00	\$500.00
01-06-4675	JUSTICE COURT SUPPORT	\$100.00	\$0.00	\$100.00	\$100.00
01-06-4695	PARK RENTALS	\$2,500.00	\$8,675.00	\$2,500.00	\$2,500.00
01-06-4696	FACILITY AND PARK DEPOSITS	\$6,000.00	\$450.00	\$5,000.00	\$5,000.00
01-06-4700	AIRPORT GRANT	\$25,000.00	\$0.00	\$0.00	\$0.00
TOTALS		\$26,047,821.00	\$26,987,458.82	\$25,114,194.00	\$27,025,605.00

Expense		2024 Budget	2024 Activity	2025 Budget	2026 Budget
Department: 11 - COMMISSIONERS' COURT					
01-11-5024	ADMINISTRATIVE ASSISTANT	\$67,925.26	\$67,925.30	\$57,604.30	\$58,204.90
01-11-5201	ADMIN ASST OT	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
01-11-5210	ACTIVITY DIRECTOR	\$0.00	\$0.00	\$51,604.80	\$51,604.80
01-11-8016	OFFICE EXPENSE	\$3,500.00	\$2,948.48	\$4,000.00	\$50,000.00
01-11-8040	OUTOF CO EXP-PCT 1	\$7,500.00	\$5,365.80	\$7,500.00	\$7,500.00
01-11-8041	OUT OF CO EXP-PCT2	\$7,500.00	\$760.54	\$7,500.00	\$7,500.00
01-11-8042	OUT OF CO EXP-PCT3	\$7,500.00	\$1,461.58	\$7,500.00	\$7,500.00
01-11-8043	OUT OF CO EXP-PCT4	\$7,500.00	\$1,634.44	\$7,500.00	\$7,500.00
01-11-8059	LEGAL LINES	\$5,000.00	\$1,732.50	\$5,000.00	\$5,000.00
01-11-8600	MISCELLANEOUS	\$5,000.00	\$900.00	\$5,000.00	\$5,000.00
TOTALS		\$112,425.26	\$82,728.64	\$154,209.10	\$200,809.70
Department: 12 - COUNTY & DISTRICT CLERK					
		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-12-5021	CLERK SALARY	\$97,153.42	\$97,153.42	\$81,961.10	\$82,561.70
01-12-5072	DEPUTY CLERKS	\$191,186.58	\$191,186.66	\$162,033.30	\$16,234.50
01-12-5205	DEPUTY CLERKS-OT	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
01-12-7514	EQUIPMENT MAINTENANCE	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
01-12-8016	OFFICE EXPENSE	\$20,000.00	\$19,576.90	\$20,000.00	\$50,000.00
01-12-8022	OUT OF CTY EXPENSE	\$9,000.00	\$2,244.82	\$9,000.00	\$7,500.00
01-12-8610	SOFTWARE TRAINING & FEES	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00
01-12-8654	CLERKS RECORD MANAGEMENT	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
TOTALS		\$388,340.00	\$345,161.80	\$343,994.40	\$227,296.20
Department: 13 - COUNTY ATTORNEY					
		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-13-5009	ATTORNEY SALARY	\$92,654.12	\$92,654.12	\$78,366.60	\$78,366.60
01-13-5010	STATE SUPPLEMENT	\$25,666.00	\$25,665.90	\$23,300.00	\$31,955.00
01-13-5012	ATTY SVCS-CIVIL	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
01-13-5024	ADMINISTRATIVE ASSISTANT	\$68,525.86	\$68,525.94	\$58,204.90	\$58,204.90
01-13-5208	ADMINISTRATIVE ASSISTANT - OT	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
01-13-8016	OFFICE EXPENSE	\$16,626.97	\$5,348.94	\$5,000.00	\$50,000.00
01-13-8021	OUT OF COUNTY EXPENSE	\$8,573.03	\$8,573.03	\$7,500.00	\$7,500.00
01-13-8600	MISCELLANEOUS	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
TOTALS		\$230,045.98	\$215,767.93	\$190,371.50	\$244,026.50
Department: 14 - COUNTY AUDITOR					
		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-14-5007	ASSISTANT	\$64,928.76	\$64,928.91	\$54,607.80	\$55,205.80
01-14-5011	AUDITOR SALARY	\$122,785.00	\$122,785.00	\$102,921.00	\$102,921.00
01-14-5212	ASSISTANT - OT	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
01-14-8016	OFFICE EXPENSE	\$5,000.00	\$2,633.56	\$5,000.00	\$50,000.00
01-14-8021	OUT OF COUNTY EXPENSE	\$7,500.00	\$3,855.23	\$7,500.00	\$7,500.00
01-14-8600	MISCELLANEOUS	\$2,000.00	\$617.00	\$2,000.00	\$2,000.00
01-14-9050	COMPUTER SOFTWARE	\$27,000.00	\$3,646.52	\$27,000.00	\$30,000.00
TOTALS		\$230,213.76	\$198,466.22	\$200,028.80	\$248,626.80
Department: 15 - COUNTY TREASURER					
		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-15-5007	ASSISTANT	\$53,105.00	\$7,695.33	\$51,604.80	\$51,604.80
01-15-5057	TREASURER SALARY	\$92,654.12	\$92,654.12	\$77,461.80	\$77,461.80
01-15-5215	ASSISTANT - OT	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
01-15-8016	OFFICE EXPENSE	\$3,137.48	\$3,137.48	\$3,000.00	\$50,000.00
01-15-8021	OUT OF COUNTY EXPENSE	\$7,500.00	\$3,126.72	\$7,500.00	\$7,500.00
01-15-8501	CHECK & PRINTER EXPENSE	\$4,862.52	\$1,716.30	\$5,000.00	\$5,000.00
01-15-8600	MISCELLANEOUS	\$2,000.00	\$563.86	\$2,000.00	\$2,000.00
TOTALS		\$164,259.12	\$108,893.81	\$147,566.60	\$194,566.60

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

TOTALS \$313,059.90 \$305,167.77 \$266,097.50 \$314,296.10

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

TOTALS \$313,750.00 \$253,750.80 \$260,225.20 \$266,225.20

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

TOTALS \$115,500.02 \$43,819.11 \$35,500.02 \$385,500.02

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

TOTALS \$35,000.00 \$10,541.86 \$25,000.00 \$25,000.00

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

TOTALS \$319,187.54 \$261,599.71 \$288,973.30 \$336,285.70

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

TOTALS \$50,500.00 \$6,204.31 \$50,500.00 \$250,500.00

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

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

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

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

Department: 29 - JUDICIAL DISTRICTS - 112TH		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-29-5004	JUDGES SALARY	\$6,465.00	\$6,448.00	\$6,465.00	\$6,465.00
01-29-5040	EXTRA HIRE	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
01-29-5064	COURT COORDINATOR SALARY	\$12,750.40	\$11,585.60	\$12,750.40	\$12,750.40
01-29-5066	COURT REPORTER SALARY	\$10,753.60	\$9,264.64	\$10,753.60	\$10,800.00
01-29-5825	112TH DIST JDG HEALTH INS	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00
01-29-7010	PROFESSIONAL SERVICES	\$65,000.00	\$61,633.50	\$65,000.00	\$65,000.00
01-29-7025	PROFESSIONAL SERVICES CIVIL	\$20,000.00	\$18,890.00	\$20,000.00	\$20,000.00
01-29-7320	CAPITAL MURDER TRIAL EXPENSE	\$61,612.44	\$61,612.44	\$50,000.00	\$50,000.00
01-29-7803	CONTINUING EDUCATION	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
01-29-7911	TRIAL EXPENSE	\$12,000.00	\$9,354.03	\$12,000.00	\$12,000.00
01-29-8037	COURT REPORTER'S EXPENSE	\$3,000.00	\$2,799.40	\$3,000.00	\$3,000.00
01-29-8600	MISCELLANEOUS	\$10,000.00	\$1,293.14	\$10,000.00	\$10,000.00
01-29-8632	VISITING JUDGES	\$7,500.00	\$582.00	\$7,500.00	\$7,500.00
TOTALS		\$227,081.44	\$185,462.75	\$215,469.00	\$215,515.40

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

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

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

Department: 35 - GENERAL MISCELLANEOUS		2024 Budget	2024 Activity	2025 Budget	2026 Budget
01-35-5050	SUMMER HIRE	\$250,000.00	\$237,896.89	\$300,000.00	\$300,000.00
01-35-5086	EMPLOYEE HEALTH INSURANCE FD	\$1,000,000.00	\$1,000,000.00	\$2,500,000.00	\$3,000,000.00
01-35-5102	MUSEUMS	\$8,000.00	\$4,000.00	\$8,000.00	\$8,000.00
01-35-5800	F I C A CONTRIBUTION	\$650,000.00	\$481,684.19	\$650,000.00	\$700,000.00
01-35-5830	RETIREMENT CONTRIBUTION	\$2,700,000.00	\$2,687,622.61	\$1,000,000.00	\$1,000,000.00
01-35-5835	UNEMPLOYMENT	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00
01-35-5850	ECONOMIC DEVELOPMENT	\$434,879.79	\$434,879.79	\$500,000.00	\$500,000.00
01-35-7001	ANNUAL AUDIT	\$65,000.00	\$39,493.18	\$65,000.00	\$65,000.00
01-35-7003	LOBBYING	\$100.00	\$0.00	\$100.00	\$100.00
01-35-7007	ENTOMOLOGIST	\$750.00	\$0.00	\$1,000.00	\$1,500.00
01-35-7020	LITIGATION	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00
01-35-7030	YOUTH PROGRAMS	\$72,820.21	\$36,850.53	\$100,000.00	\$100,000.00
01-35-7039	APPRAISAL DISTRICT	\$200,000.00	\$167,647.00	\$203,000.00	\$231,340.00
01-35-7050	FACILITY DEPOSIT RETURNS	\$6,000.00	\$850.00	\$5,000.00	\$5,000.00
01-35-7404	SOLID WASTE MANAGEMENT	\$5,000.00	\$3,181.02	\$5,000.00	\$5,000.00
01-35-7601	LEASED COMPUTERS	\$100,000.00	\$64,536.41	\$100,000.00	\$100,000.00
01-35-7812	NETWORK SERVICES	\$532,000.00	\$351,519.76	\$400,000.00	\$400,000.00
01-35-7814	T A C INSURANCE	\$200,000.00	\$184,849.00	\$200,000.00	\$200,000.00
01-35-7901	COPY MACHINE	\$50,000.00	\$45,197.70	\$50,000.00	\$50,000.00
01-35-8002	POSTAGE	\$60,000.00	\$18,747.05	\$50,000.00	\$50,000.00
01-35-8026	HISTORICAL COMM-SUPPLIES	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
01-35-8058	LAW LIBRARY FUND	\$20,000.00	\$18,080.40	\$20,000.00	\$20,000.00
01-35-8070	MIDDLE CONCHO SOIL CONSERV.	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
01-35-8606	CELLPHONE REIMBURSEMENT	\$20,000.00	\$8,520.00	\$15,000.00	\$15,000.00
01-35-8620	RISK MGMT - LOSS CONTROL	\$15,000.00	\$8,747.12	\$15,000.00	\$15,000.00
01-35-8691	DEDUCTION ADJUSTMENTS	\$5,000.00	-\$10.37	\$5,000.00	\$5,000.00
01-35-8960	TRANSFER TO BUILDING & FLEET	\$400,000.00	\$400,000.00	\$3,293,689.84	\$2,729,094.74
01-35-8961	CONTINGENCY - GENERAL	\$361,666.83	\$26,485.99	\$1,480,000.00	\$1,500,000.00
TOTALS		\$7,287,716.83	\$6,237,278.27	\$11,097,289.84	\$11,131,534.74

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Fund: 02 - UPTON COUNTY CONSTRUCTION FUND

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

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

Fund: 04 - STATE FUNDS

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

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

Fund: 05 - CRIMESTOPPERS FUND

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

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

Fund: 06 - LAW ENFORCEMENT EDUCATION

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

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

Fund: 07 - COUNTY SPECIALTY COURT

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

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

Fund: 08 - TRUANCY PREVENTION & DIVERSION FUND

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

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

Fund: 12 - INTEREST/SINKING FUND

Revenue		2024 Budget	2024 Activity	2025 Budget	2026 Budget
12-06-4100	AD VALOREM TAX	\$11,626,459.09	\$11,458,188.37	\$11,652,317.00	\$7,989,500.00
12-06-4500	INTEREST	\$10,000.00	\$120,377.00	\$10,000.00	\$10,000.00
12-06-4600	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL		\$11,636,459.09	\$11,578,565.37	\$11,662,317.00	\$7,999,500.00

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

Fund: 14 - BUILDING FLEET FUND

Revenue		2024 Budget	2024 Activity	2025 Budget	2026 Budget
14-06-4500	INTEREST	\$25,000.00	\$396,579.36	\$25,000.00	\$25,000.00
14-06-4600	MISCELLANEOUS	\$40,000.00	\$1,104,200.09	\$25,000.00	\$25,000.00
14-06-4750	INSURANCE RECOVERY	\$50,000.00	\$8,568.88	\$50,000.00	\$50,000.00
14-06-4775	TRANSFER FROM GEN FUND	\$400,000.00	\$400,000.00	\$3,293,689.84	\$2,729,094.74
TOTAL		\$515,000.00	\$1,909,348.33	\$3,393,689.84	\$2,829,094.74

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

Fund: 15 - EMPLOYEES' BENEFIT TRUST

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

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

Fund: 16 - ATTORNEY ADMIN FUND

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

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

Fund: 18 - CLERK'S RECORD MANAGEMENT FUND

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

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

Fund: 20 - SHERIFF'S CASH BOND TRUST

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

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

Fund: 22 - RECORDS MGT/PRESERVATION

Revenue		2024 Budget	2024 Activity	2025 Budget	2026 Budget
22-06-4505	CLERK	\$3,000.00	\$3,693.83	\$3,000.00	\$3,000.00
TOTAL		\$3,000.00	\$3,693.83	\$3,000.00	\$3,000.00
Expense		2024 Budget	2024 Activity	2025 Budget	2026 Budget
22-00-8083	RECORD MANAGEMENT	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
TOTAL		\$3,000.00	\$0.00	\$3,000.00	\$3,000.00

Fund: 24 - SHERIFF'S SEIZURE FUND

Revenue		2024 Budget	2024 Activity	2025 Budget	2026 Budget
24-06-4900	UPTON COUNTY SHERIFF	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
TOTAL		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00

Expense		2024 Budget	2024 Activity	2025 Budget	2026 Budget
24-00-7811	MISC LAW ENFORCEMENT	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
TOTAL		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00

Fund: 25 - SECURITY FEE

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

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

Fund: 26 - JUSTICES OF THE PEACE

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

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

Fund: 27 - JP TECHNOLOGY FUND

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

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

Fund: 28 - TERTIARY ACCOUNT

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

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

Fund: 29 - SHERIFF GRANT REVENUE

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

Expense		2024 Budget	2024 Activity	2025 Budget	2026 Budget
29-00-8035	POLICE SUPPLIES	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
TOTAL		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00

Fund: 30 - LANGUAGE ACCESS FUND

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

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

Fund: 31 - PRE TRIAL INTERVENTION

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

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

Fund: 32 - COUNTY CLERK ARCHIVE FUND

Revenue		2024 Budget	2024 Activity	2025 Budget	2026 Budget
32-06-4082	CLK REC ARCHIVE	\$25,000.00	\$30,629.00	\$25,000.00	\$25,000.00
TOTAL		\$25,000.00	\$30,629.00	\$25,000.00	\$25,000.00
Expense		2024 Budget	2024 Activity	2025 Budget	2026 Budget
32-00-8080	ARCHIVE EXP	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00
TOTAL		\$25,000.00	\$0.00	\$25,000.00	\$25,000.00

Fund: 33 - *COURT FACILITY FEE FUND

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

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

Fund: 40 - UPLAND SCHOOL LAND

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

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

Fund: 42 - ATTORNEY GRANT

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

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

Fund: 43 - SHERIFF'S OFFICE GRANT

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

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