

**This Budget was adopted by
Commissioners Court September 14, 2020**

Vote:

Judge Looten - Yes

Commissioner Britten - Yes

Commissioner Martin - Yes

Commissioner Jennings - Yes

Commissioner Howell - Yes

**The Property Tax revenue to be raised from new property added to the tax roll this
year is \$21,621.90**

FILED

2020 SEP 14 PM 1 53

**CELESTE BUSHSEL
COUNTY & DISTRICT CLERK
CARSON COUNTY, TEXAS**

Carson County
2020 - 2021 Budget

BUDGET CERTIFICATE

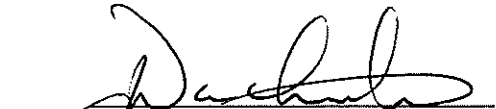
Budget of Carson County, Texas, Budget year from October 1, 2020 through September 30, 2021.


Panhandle, Texas

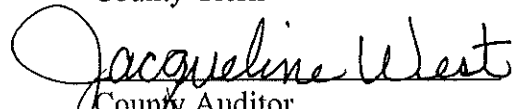
THE STATE OF TEXAS:

COUNTY OF CARSON:

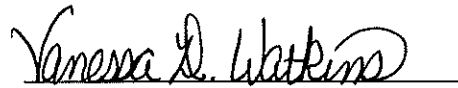
We, Dan Looten, County Judge; Celeste Bichsel, County Clerk; and Jacqueline West, County Auditor of Carson County, Texas, do hereby certify that the attached budget is a true and correct copy of the BUDGET OF CARSON COUNTY, TEXAS, as passed and approved by the Commissioners, as the same appears on file in the office of the County Clerk of said county.

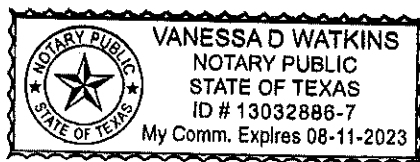

County Judge


County Clerk


County Auditor

Subscribed and sworn to before me, the undersigned authority, on this the 14th day of September, 2020.


Notary Public State of Texas



**CURRENT TAX COLLECTION HISTORY
COUNTY - WIDE LEVIES**

YEAR	ASSESSED VALUATIONS	TOTAL TAX RATE	PERCENT COLLECTED
2014	1,029,584,110	.502961	98.15%
2015	873,979,350	.538008	98.66%
2016	741,722,530	.577951	96.00%
2017	685,357,130	.632483	95.00%
2018	691,943,098	.628221	98.21%
2019	749,784,346	.607148	97.81%

COUNTY TAX RATE

General Fund	0.425560
Lateral Road & Bridge	0.051193
Special Road & Bridge	0.083122
Gen. I&S Fund	0.038700
TOTAL TAX RATE	0.598575

General Fund**Estimated Receipts**

Current Taxes	3,169,606.00
Penalty & Interest (Current Taxes)	12,000.00
Delinquent Taxes	46,300.00
Penalty & Interest (Del. Taxes)	14,816.00
Other Taxes	75,530.00
Vehicle Sales Tax	24,500.00
PILT Payments - Windfarms	1,119,725.00
County Transaction Fee	320.00
Bail Bond Fee	1,057.00
License & Weight Fine	17,512.00
Birth Certificates	100.00
Hunting & Fishing License	150.00
Marriage Licenses	750.00
Indigent Defense Fund	150.00
Time Payment Fee	2,500.00
Jury Fee Reimbursement	500.00
Indigent State (Civil)	100.00
Mixed Drink Tax	4,600.00
Seat Belt Fine	400.00
Tax Office Commissions	24,500.00
Co. & Dist. Clerk Fees	82,000.00
JP#1 Court	63,600.00
JP#2 Court	71,145.00
County Sheriff Fees	15,000.00
Local Arrest Fee	1,000.00

Divorce & Family Law Case	15.00
Other Than Divorce Cases	400.00
DNA Test Fee	400.00
Library - Fine/Fax/Copies	300.00
Interest Earned	100,000.00
Sale of Equipment & Vehicles	1,000.00
Donation - Ag Barn	500.00
Donations /Rent - War Memorial	1,000.00
County Clerk Fines	4,900.00
District Clerk Fines	273,906.00
Court Reporter Fee	1,500.00
County Clerk - Court Costs	400.00
JP#1 Court Costs	4,376.00
JP#2 Court Costs	5,214.00
District Clerk - Court Costs	1,347.00
DOE Cooperative Agreement	300,000.00
AIP Grant Income	122,867.00
Jail Telephone Commission	6,636.00
State Salary Supplement/County Judge	25,200.00
State Salary Supplement/County Attorney	28,000.00
Reimbursed Indigent Attorney Fees	25,000.00
Indigent Defense Grant	20,000.00
CCAD Refunds	6,000.00
Miscellaneous Income	40,000.00
Use of Reserve Funds from Prior Years	138,926.00
Total	5,855,748.00

GENERAL FUNDS

APPROPRIATIONS

COMMISSIONERS' COURT

F.I.C.A.	368.00
Retirement/S.D.B.	588.00
Health Insurance Deductible	40,000.00
Health Insurance	597.00
Dental Insurance	25.00
Vision Insurance	5.00
Workers' Compensation	18.00
Public Officials Liability Ins.	8,846.00
Car Allowance - Judge	4,800.00
Regional Plan. Assessment	600.00
Texas/NAC Assn./Co. Conserv. R.	3,200.00
Conference/Education	12,000.00
Advertising	5,000.00
Museum Attendant Salary	41,190.00
Texas Plains Trail	1,200.00
Tax Appraisal District	106,000.00
Audit	26,000.00
RCI Software Support	700.00
Miscellaneous	20,000.00
Total	271,137.00

GENERAL FUND**APPROPRIATIONS****HISTORICAL COMMISSION**

Travel	3,000.00
Dues	155.00
Office Supplies	50.00
Historical Markers/Service Award	310.00
Oral History	600.00
Total	4,115.00

GENERAL FUND**APPROPRIATIONS****AUDITOR**

Salary, Auditor	53,981.00
Auditors Assistant	34,657.00
Longevity Pay	2,400.00
F.I.C.A.	7,011.00
Retirement/S.D.B.	11,217.00
Health Insurance	19,884.00
Dental Insurance	748.00
Vision Insurance	150.00
Workers' Compensation	325.00
Unemployment Compensation	180.00
Cell Phone	600.00
Conference/Education	5,000.00
Office Supplies/Related	1,000.00
Telephone	780.00
Postage	50.00
Bond Premium	200.00
Misc./Repairs	275.00
Computer/Related	5,000.00
Mileage/Meals/Registration	1,800.00
Office Equipment	250.00
Total	145,508.00

GENERAL FUND**APPROPRIATIONS****ELECTIONS**

Part Time Help for Elections	1,000.00
FICA	77.00
Retirement	123.00
Health Insurance	200.00
Dental Insurance	7.00
Vision Insurance	2.00
Workers' Compensation	200.00
Election Workers Compensation	5,000.00
Supplies & Voting Machines Programs	21,000.00
Printing Ballots	2,000.00
Voting Machines	12,300.00
Total	41,909.00

GENERAL FUND

APPROPRIATIONS

JP# 1

Salary	44,477.00
JP Clerk	32,376.00
Part Time Help	200.00
Longevity Pay	2,160.00
F.I.C.A.	6,106.00
Retirement & S.D.B.	9,745.00
Health Insurance	19,884.00
Dental Insurance	748.00
Vision Insurance	150.00
Workers' Compensation.	280.00
Unemployment	90.00
Cell Phone	600.00
Conference & Education	2,000.00
Office Supplies	1,000.00
Telephone	1,000.00
Postage	500.00
Repairs	400.00
Office Equipment	700.00
Mileage & Miscellaneous	600.00
Total	123,016.00

GENERAL FUND**APPROPRIATIONS****JP #2**

Salary, J. P. #2	44,477.00
Clerk	32,836.00
J.P. Supplement	3,000.00
Longevity Pay	2,160.00
F.I.C.A.	6,336.00
Retirement/S.D.B.	10,169.00
Health Insurance	19,984.00
Dental Insurance	748.00
Vision Insurance	150.00
Workers' Compensation	294.00
Unemployment Compensation	90.00
Cell Phone	600.00
Conference/Education	2,000.00
Office Supplies	1,500.00
Telephone	1,400.00
Postage	600.00
Repairs	400.00
Office Equipment	800.00
Mileage & Miscellaneous	600.00
Total	128,144.00

GENERAL FUND**APPROPRIATIONS****EXTENSION SERVICE**

Salary, Co. Ext. Agent-Agri.	21,083.00
Salary, Co. Ext. Agent- H. E.	21,083.00
Salary, Clerk	30,500.00
Longevity Pay	2,760.00
F.I.C.A.	5,861.00
Retirement/S.D.B.	3,734.00
Health Insurance	9,942.00
Dental Insurance	374.00
Vision Insurance	75.00
Workers' Compensation	113.00
Unemployment Compensation	270.00
Travel Milage/H.E.	7,500.00
Cell Phone	1,200.00
Supplies	3,000.00
Telephone	2,100.00
Postage	400.00
Repairs to Office Equipment	250.00
Education Group Event Supplies	900.00
Maintenance, Pickup	13,000.00
Stock Show & Fair Expense	7,500.00
4-H Camp- 4-H Activities	2,500.00
Natl. & State Prof. Assn. Expense	2,000.00
Round Up/Camp Agt. Exp.	2,000.00
Livestock Equipment & Repairs	1,000.00

Copier Lease/Related	3,500.00
Office Equipment	750.00
Miscellaneous	750.00
Total	144,145.00

GENERAL FUND**APPROPRIATIONS****PERMANENT IMPROVEMENTS**

Salary, Maintenance	31,200.00
Part Time Help	6,000.00
Salaries - Janitor	26,000.00
Longevity	1,440.00
F.I.C.A.	4,945.00
Retirement/S.D.B.	7,178.00
Health Insurance	9,942.00
Dental Insurance	748.00
Vision Insurance	150.00
Workers' Compensation	2,561.00
Unemployment Compensation	180.00
Total	90,344.00

COURT HOUSE & WAR MEMORIAL

Utilities	33,200.00
Janitor Supplies	12,000.00
Elevator Service	3,700.00
Insurance Courthouse/W.M./Tower	19,366.00
Liability Insurance	2,193.00
Landscaping/Related	2,500.00
Tower Service	1,000.00
Misc./ Parts & Repairs, Co. Pickup	1,000.00
Repairs/Paint	3,500.00
Total	78,459.00

MUSEUM

Utilities	6,715.00
Insurance	6,724.00
Total	13,439.00

JAIL

Utilities	36,000.00
Insurance	18,780.00
Maintenance & Repairs	32,000.00
Maint./Computer Backups	9,393.00
Total	96,173.00

AGRICULTURAL BUILDING

Utilities	9,534.00
Insurance	1,733.00
Building & Ground Maintenance	2,000.00
Total	13,267.00

GROOM - D.P.S.

Part Time help/Cleaning office	1,300.00
FICA	100.00
Retirement	160.00
Workers Comp.	92.00
Telephone	600.00
Utilities	1,800.00
Insurance	269.00

Repairs & Maintenance	600.00
Total	4,921.00

GROOM - J.P.#1

Part Time help/Cleaning Office	1,300.00
FICA	100.00
Retirement & S.D.B.	160.00
Workers Comp	90.00
Utilities	2,104.00
Insurance	238.00
Maint. & Repairs	500.00
Mowing	800.00
Cleaning Supplies	200.00
Total	5,492.00

LIBRARIES

Repairs	2,000.00
Insurance	4,356.00
Mowing	1,400.00
Total	7,756.00

GENERAL FUNDS**APPROPRIATIONS****SOCIAL SERVICES**

F.I.C.A.	200.00
Retirement/S.D.B.	368.00
Health Insurance	300.00
Dental Insurance	10.00
Vision Insurance	2.00
Indigent Court Attorneys	150,000.00
Mental Commitments	4,500.00
Interpreter	3,500.00
Child Care	1,000.00
Indigent Care - Gas/Food/Lodging	1,800.00
Autopsies	18,000.00
Burial Expense	1,800.00
Food Bank	5,000.00
Panhandle Community Services	3,000.00
Tralee Crisis Center	1,200.00
Testing - Drug - Sexual	3,000.00
Texas Panhandle Mental Health Authority	1,000.00
Juvenile /Adult Rehab.	5,000.00
Total	199,680.00

GENERAL FUND**APPROPRIATIONS****COUNTY-WIDE**

Fire Calls to County	125,000.00
Ambulance Service	80,000.00
Soil Conservation	5,300.00
Code Red (Reverse 911)	5,000.00
Total	215,300.00

GENERAL FUND

APPROPRIATIONS

DPS Panhandle

Telephone	1,300.00
Total	1,300.00

GENERAL FUND**APPROPRIATIONS****COUNTY JUDGE**

Salary, Judge	50,543.00
Salary, Secretary	32,416.00
Salary, State Supplemental - Judge	5,000.00
Additional State Salary	20,200.00
Longevity Pay	1,200.00
F.I.C.A.	8,412.00
Retirement/S.D.B.	13,469.00
Health Insurance	19,089.00
Dental Insurance	748.00
Vision Insurance	121.00
Workers' Compensation	391.00
Unemployment Compensation	90.00
Conference/Education	3,500.00
Office Supplies/Copy Machine/Related	4,000.00
Telephone	1,600.00
Postage	150.00
Repairs/Office Equipment	200.00
Mileage & Meals	500.00
Special Judge	200.00
Office Equipment	400.00
Total	162,229.00

GENERAL FUND**APPROPRIATIONS****COUNTY AND DISTRICT CLERK**

Salary, Clerk	52,766.00
Salary, Deputy Clerks	107,827.00
Longevity Pay	4,800.00
F.I.C.A.	12,699.00
Retirement/S.D.B.	20,318.00
Health Insurance	39,768.00
Dental Insurance	1,496.00
Vision Insurance	300.00
Workers' Compensation	599.00
Unemployment Compensation	270.00
Cell Phone	600.00
Conference/Education	7,500.00
Office Supplies/Related	7,000.00
Telephone	2,800.00
Postage	2,400.00
Repairs	200.00
Computer/IT Services/Related	3,500.00
Mileage	300.00
Copy Machine Expense	5,600.00
Recording & Indexing	24,000.00
Office Equipment	3,000.00
Total	297,743.00

GENERAL FUND

APPROPRIATIONS

COUNTY ATTORNEY

Salary, Attorney	52,766.00
State Supplemental Salary/Co. Atty	28,000.00
Salary, Secretary	29,577.00
Longevity Pay	3,862.00
F.I.C.A.	8,857.00
Retirement/S.D.B.	14,171.00
Health Insurance	19,884.00
Dental Insurance	748.00
Vision Insurance	150.00
Workers' Compensation	50.00
Unemployment Compensation	90.00
Car Allowance	1,000.00
Cell Phone	600.00
Conference/Education	1,500.00
Office Supplies	750.00
Telephone	800.00
Postage	200.00
Repairs	200.00
Copy Machine/Related	1,100.00
Law Library	7,000.00
Total	171,305.00

GENERAL FUND

APPROPRIATIONS

TAX ASSESSOR-COLLECTOR

Salary, Assessor-Collector	52,766.00
Salary, Deputies	112,147.00
Part Time Help	1,500.00
Longevity Pay	5,160.00
F.I.C.A.	13,493.00
Retirement/S.D.B.	21,405.00
Health Insurance	39,768.00
Dental Insurance	1,496.00
Vision Insurance	300.00
Workers' Compensation	622.00
Unemployment Compensation	270.00
Car Allowance	4,200.00
Cell Phone	600.00
Conference/Education	6,500.00
Office Supplies/Related	5,200.00
Telephone	2,200.00
Postage	5,900.00
Bond Premiums	3,500.00
Repairs	200.00
Mileage	550.00
Copy Machine Expense	1,650.00
Data Processing/Computer Enhancement	23,770.00
Title Searches	1,000.00
Office Equipment	1,300.00
Total	305,497.00

GENERAL FUND**APPROPRIATIONS****TREASURER**

Salary, Treasurer	52,766.00
Half Time Assistant	21,775.00
Part Time Help	3,000.00
Longevity Pay	1,641.00
F.I.C.A.	6,058.00
Retirement/S.D.B.	9,325.00
Health Insurance	19,884.00
Dental Insurance	748.00
Vision Insurance	150.00
Workers' Compensation	275.00
Unemployment	107.00
Conference/Education	4,000.00
Office Supplies/Related	2,700.00
Telephone	800.00
Postage	1,500.00
Misc. Repairs	450.00
Computer/Related	5,000.00
Mileage	1,200.00
Total	131,379.00

GENERAL FUNDS**APPROPRIATIONS****SHERIFF**

Salary - Sheriff	57,892.00
Salary - Deputies	271,176.00
Salaries - Jail/Dispatch/Clerk/Maint.	472,586.00
Overtime/Deputies	27,200.00
Overtime/ Jailer/Dispatch/ Clerks/ Janitor	53,000.00
Longevity	2,400.00
Certification Pay	2,760.00
F.I.C.A.	68,178.00
Retirement - S.D.B.	109,085.00
Health Insurance	208,782.00
Dental Insurance	7,854.00
Vison Insurance	1,595.00
Liab. Ins. - Sheriff Cars	4,099.00
Liability Ins.- Law Enforcement	9,375.00
Workers Comp.	18,390.00
Unemployment	1,800.00
Cell Phones	
Conference & Dues	2,500.00
Office Supplies	5,000.00
Telephone	13,000.00
Postage	1,600.00
Bond Premium	600.00

Computer/Related	30,000.00
Copy Machine	4,500.00
Mileage & Meals	3,500.00
Internet Service	600.00
TV Dish/Cable	1,500.00
Office Equipment	2,000.00
Uniforms	4,000.00
Car Maintenance	57,500.00
Boarding Prisoners	82,000.00
Prisoner Health Care	22,000.00
Radio Repairs	1,500.00
Education	6,000.00
Ammunition	2,500.00
Crime Scene	2,500.00
Miscellaneous	2,500.00
Total	1,561,472.00

DOE COOPERATIVE AGREEMENT

Pantex Deputies Salaries	86,000.00
Overtime - Pantex Deputies	10,000.00
Overtime - County Deputies	7,500.00
Overtime - AIP Personnel	2,000.00
Certification Pay	2,000.00
F.I.C.A.	8,316.00
Retirement/S.D.B.	13,305.00
Health Insurance	19,884.00
Dental Insurance	748.00
Vision Insurance	180.00
Vehicle Insurance	1,000.00
Workers' Compensation	1,075.00
Cell Phone Allowance	1,200.00
Travel & Training	6,500.00
Uniforms	750.00
Car Maintance	11,300.00
New Cars & Equipment	75,000.00
Misc.	45,242.00
Equipment	8,000.00
Total	300,000.00

GENERAL FUNDS**APPROPRIATIONS****Library**

Salary, Official	37,797.00
Salaries, Assistant	108,540.00
Salaries, Part Time Assistants	6,000.00
Longevity Pay	1,525.00
F.I.C.A.	12,000.00
Retirement/S.D.B.	18,466.00
Health Insurance	59,652.00.00
Dental Insurance	2,244.00
Vision Insurance	450.00
Workers' Compensation	506.00
Unemployment Compensation	600.00
Conference/Education	1,700.00
Office Supplies/Related	2,300.00
Telephone - All Branches	2,500.00
Postage	1,000.00
Repairs	600.00
Computer/Supplies/Related	12,500.00
Information Technology Services	2,000.00
Copy Machine Rental/Related	1,700.00
Utilities - All Branches	14,000.00
Books/Subscriptions	12,000.00
Bindings	200.00
Miscellaneous	1,350.00
Total	299,630.00

GENERAL FUND**APPROPRIATIONS**

Salary- Dist. Attorney	1,800.00
Juv. Bd Salary/Co Judge	1,800.00
Juv Bd Salary/Dist Judge	1,800.00
Salary-Dist Court Coord	10,037.00
Salary- Dist Court Reporter	22,204.00
Salary - DA Secretary	7,102.00
Salary - DA Investigator	53,441.00
F.I.C.A.	7,954.00
Retirement - S.D.B.	12,726.00
Health Insurance	7,535.00
Dental Ins.	11.00
Vision Insurance	3.00
Workers' Compensation	355.00
Unemployment Comp.	360.00
Office Exp./Dist. Judge	3,000.00
Telephone-Dist Probation	1,140.00
Repairs/Dist. Judge	200.00
Travel/Dist Court Coord	5,780.00
Dist Ct Reporter Exp.	1,000.00
Grand Jurors	2,000.00
Dist. Court Jurors	3,000.00

County Ct. Jurors	500.00
J.P. Court Jurors	500.00
9 th Adm. Judicial Assess.	800.00
Misc/Transcripts/Related	8,000.00
TechShare - Prosecutor Case Mgt.	3,547.00
Court - Computer IT Services	1,000.00
Juvenile Probation Office	9,800.00
Public Def.-Cap. Murder	1,126.00
Visiting Judge	1,000.00
Total	169,521.00

GENERAL FUND

APPROPRIATIONS

CONTINGENCY

Repairs	450,000.00
Miscellaneous	50,000.00
Total	500,000.00

GENERAL FUND

APPROPRIATIONS

CAPITAL EXPENDITURES

County Improvements	200,000.00
Equipment	50,000.00
Total	250,000.00

GENERAL FUND

APPROPRIATIONS

AIP GRANT

EMC Salary	37,595.00
Longevity Pay	360.00
FICA	2,950.00
Retirement -S.D.B.	4,719.00
Health Insurance Deductible	2,500.00
Health Insurance	9,942.00
Dental Insurance	374.00
Vision Insurance	75.00
Workers' Compensation	130.00
Unemployment	90.00
Travel	14,363.00
Cell Phone	600.00
Wireless Internet	350.00
Equipment	18,000.00
Miscellaneous	30,819.00
Total	122,867.00

TOTAL GENERAL FUND BUDGET	5,855,748.00
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PRECINCT #1

ESTIMATED RECEIPTS

Special Tax - Current	154,775.00
Penalty & Interest (Current Special Tax)	500.00
Special Tax - Delinquent	1,500.00
Penalty & Interest (Delinquent Special Tax)	480.00
Lateral Tax - Current	94,705.00
Penalty & Interest (Current Lateral Tax)	375.00
Lateral Tax - Delinquent	900.00
Penalty & Interest (Delinquent Lateral Tax)	288.00
Other Tax	500.00
Interest Earned	7,000.00
Auto Registration	94,000.00
County Clerk Fines	1,000.00
JP#1 Fines	6,378.00
JP#2 Fines	7,276.00
District Clerk Fines	29,347.00
State Lateral Road Funds	5,369.00
Miscellaneous Income	14,000.00
Use of prior years funds	125,353.00
Total	543,746.00

PRECINCT #1**APPROPRIATIONS**

Salary - Commissioner	39,768.00
Overtime/Extra Part Time Help	45,000.00
Salary - Road Hands	108,354.00
Longevity Pay	5,640.00
F.I.C.A.	15,527.00
Retirement/S.D.B.	24,843.00
Health Ins. Deductible	6,000.00
Health Insurance	39,768.00
Dental Insurance	1,496.00
Vision Insurance	300.00
Workers' Compensation	4,048.00
Unemployment Compensation	270.00
Car Allowance	3,600.00
Telephone/Online Services	600.00
Cell Phone	600.00
Parts & Repairs	25,000.00
Utilities	2,500.00
Barn Insurance	575.00
Liability Insurance & Hazard Insurance	3,857.00
Miscellaneous	1,000.00
Equipment Payments	60,000.00
Equipment Rental/Lease	7,500.00
Culverts	7,500.00
Contingency	20,000.00
Fuel	50,000.00

Gravel/Caliche/Rock	40,000.00
Tires and Tubes	12,000.00
Supplies	18,000.00
Total	543,746.00

PRECINCT #2**ESTIMATED RECEIPTS**

Special Tax - Current	154,775.00
Penalty & Interest (Current Special Tax)	500.00
Special Tax - Delinquent	1,500.00
Penalty & Interest (Delinquent Special Tax)	480.00
Lateral Tax - Current	94,705.00
Penalty & Interest (Current Lateral Tax)	375.00
Lateral Tax - Delinquent	900.00
Penalty & Interest (Delinquent Lateral Tax)	288.00
Other Tax	500.00
Interest Earned	13,000.00
Auto Registration	94,000.00
County Clerk Fines	1,000.00
JP#1 Fines	6,378.00
JP#2 Fines	7,276.00
District Clerk Fines	29,347.00
State Lateral Road Funds	5,369.00
CTIF GRANT	42,331.00
Miscellaneous Income	14,000.00
Use of prior years funds	29,646.00
Total	496,370.00

PRECINCT #2**APPROPRIATIONS**

Salary - Commissioner	39,768.00
Extra Part Time Help/Overtime	20,000.00
Salary - Road Hands	112,753.00
Longevity	4,800.00
F.I.C.A.	13,887.00
Retirement & S.D.B.	22,219.00
Health Insurance Deductible	6,000.00
Health Insurance	39,768.00
Dental Insurance	1,496.00
Vision Insurance	300.00
Workers' Compensation	4,048.00
Unemployment	270.00
Car Allowance	3,600.00
Telephone/Online Services	700.00
Cell Phone	600.00
Parts & Repairs	20,000.00
Utilities	6,618.00
Insurance - Barn	2,442.00
Liability & Hazard Ins.	4,020.00
Miscellaneous	6,000.00
Panhandle-Carson Co. Airport	2,750.00
Equipment Payments	45,000.00

Equipment Rental/Lease	14,000.00
Culverts	2,000.00
Contingency	10,000.00
Fuel	36,000.00
Gravel/Caliche/Rock	5,000.00
CTIF Grant	42,331.00
Tires & Tubes	15,000.00
Supplies	15,000.00
Total	496,370.00

PRECINCT #3**ESTIMATED RECEIPTS**

Special Tax - Current	154,775.00
Penalty & Interest (Current Special Tax)	500.00
Special Tax - Delinquent	1,500.00
Penalty & Interest (Delinquent Special Tax)	480.00
Lateral Tax - Current	94,705.00
Penalty & Interest (Current Lateral Tax)	375.00
Lateral Tax - Delinquent	900.00
Penalty & Interest (Delinquent Lateral Tax)	288.00
Other Tax	500.00
Interest Earned	8,000.00
Auto Registration	94,000.00
County Clerk Fines	1,000.00
JP#1 Fines	6,378.00
JP#2 Fines	7,276.00
District Clerk Fines	29,347.00
State Lateral Road Funds	5,369.00
CTIF Grant	46,784.00
Miscellaneous Income	14,000.00
Use of prior years funds	89,349.00
	555,526.00

PRECINCT #3**APPROPRIATIONS**

Salary - Commissioner	39,768.00
Extra Part Time Help/Overtime	25,000.00
Salary - Road Hands	111,667.00
Longevity Pay	4,800.00
F.I.C.A.	14,186.00
Retirement & S.D.B.	22,698.00
Health Ins. Deductible	6,000.00
Health Insurance	39,768.00
Dental Insurance	1,496.00
Vision Insurance	300.00
Workers' Compensation	4,048.00
Unemployment	300.00
Car Allowance	3,600.00
Telephone/Online Services	1,500.00
Cell Phone	600.00
Parts & Repairs	25,000.00
Utilities	6,618.00
Insurance - Barn	1,123.00
Liability & Hazard Ins.	4,020.00
Miscellaneous	6,000.00
Panhandle-Carson Co. Airport	2,750.00

Equipment Payments	60,000.00
Equipment Rental/Lease	7,500.00
Culverts	2,000.00
Contingency	25,000.00
Fuel	40,000.00
Gravel/Caliche/Rock	20,000.00
CTIF Grante	46,784.00
Tires & Tubes	8,000.00
Supplies	25,000.00
Total	555,526.00

PRECINCT #4**ESTIMATED RECEIPTS**

Special Tax - Current	154,775.00
Penalty & Interest (Current Special Tax)	500.00
Special Tax - Delinquent	1,500.00
Penalty & Interest (Delinquent Special Tax)	480.00
Lateral Tax - Current	94,705.00
Penalty & Interest (Current Lateral Tax)	375.00
Lateral Tax - Delinquent	900.00
Penalty & Interest (Delinquent Lateral Tax)	288.00
Other Tax	500.00
Interest Earned	11,500.00
Auto Registration	94,000.00
County Clerk Fines	1,000.00
JP#1 Fines	6,378.00
JP#2 Fines	7,276.00
District Clerk Fines	29,347.00
State Lateral Road Funds	5,369.00
CTIF Grant	68,069.00
Miscellaneous Income	14,000.00
Use of prior years funds	65,161.00
	556,123.00

PRECINCT #4**APPROPRIATIONS**

Salary - Commissioner	39,768.00
Extra Part Time Help/Overtime	25,000.00
Salary - Road Hands	112,561.00
Longevity Pay	3,360.00
F.I.C.A.	14,056.00
Retirement & S.D.B.	22,489.00
Health Ins. Deductible	6,000.00
Health Insurance	39,768.00
Dental Insurance	1,496.00
Vision Insurance	300.00
Workers' Compensation	4,048.00
Unemployment	300.00
Car Allowance	3,600.00
Telephone/Online Services	600.00
Cell Phone	600.00
Parts & Repairs	30,000.00
Utilities	3,914.00
Insurance - Barn	965.00
Liability Insurance & Hazard Insurance	4,729.00
Miscellaneous	5,000.00
Equipment Payments	40,000.00
Equipment Rental/Lease	10,000.00
Culverts	1,500.00

Contingency	30,000.00
Fuel	35,000.00
Gravel/Caliche/Rock	20,000.00
CTIF Grant	68,069.00
Tires & Tubes	8,000.00
Supplies	25,000.00
	556,123.00

INDIGENT HEALTH

ESTIMATED RECEIPTS

Tax Collections (No tax levied - only delinquent)

Interest Earned

\$2,000.00

CARSON COUNTY LIABILITY

APPROPRIATIONS

(Liability)

Eligible Expense

\$468,460.00

Records Preservation Fund

Record Preservation Fund	Estimated Receipts
Fees for Record Preservation	20,000.00
Interest	50.00
Archive Fees	15,000.00
Use of Prior Years Funds	2,150.00
Total	37,200.00

Record Preservation Fund	Appropriations
Equipment Lease/Purchase	19,000.00
Archives	8,200.00
Supplies	10,000.00
	37,200.00

Courthouse Security Fund

Courthouse Security Fund

Estimated Receipts

Fees Collected	5,000.00
Interest	290.00
Use of prior years funds	4,710.00
	10,000.00

Courthouse Security

Appropriations

Equipment	10,000.00
	10,000.00

JP TECHNOLOGY FUNDS

JP TECHNOLOGY FUND	Estimated Receipts
Fees Collected	4,400.00
Interest	300.00
Use of Reserve Funds	7,300.00
	12,000.00

JP TECHNOLOGY FUND	Appropriations
Technology Education	3,000.00
Technology/Equipment /Software	9,000.00
	12,000.00

COUNTY & DISTRICT CLERK TECHNOLOGY FUNDS

CLERK TECHNOLOGY FUND	Estimated Receipts
Fees Collected	435.00
Interest	1.00
Use of Reserve Funds	3,564.00
	4,000.00

CLERK TECHNOLOGY FUND	Appropriations
Technology/Equipment /Software	4,000.00