

Carson County
2012 - 2013 Budget

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CELESTIE BUCHSEL
COUNTY CLERK
CARSON COUNTY TEXAS

BUDGET CERTIFICATE

Budget of Carson County, Texas, Budget year from October 1, 2012 through September 30, 2013.

Panhandle, Texas

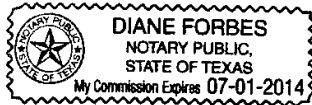
THE STATE OF TEXAS:

COUNTY OF CARSON:

We, Lewis Powers, 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.

Lewis Powers
County Judge
Celeste Bichsel
County Clerk
Jacqueline West
County Auditor

Subscribed and sworn to before me, the undersigned authority, on this the 27th day of August, 2012.



Diane Forbes
Notary Public State of Texas

CURRENT TAX COLLECTION HISTORY
COUNTY - WIDE LEVIES

YEAR	ASSESSED VALUATIONS	TOTAL TAX RATE	PERCENT COLLECTED
2008	912,630,570	.356332	98.43%
2009	884,778,666	.367730	98.39%
2010	865,766,463	.467223	97.30%
2011	802,091,770	.504793	97.03%

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General Fund

Estimated Receipts

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Current Taxes

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Penalty & Interest (Current Taxes)

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Delinquent Taxes

30,000.00

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Penalty & Interest (Del. Taxes)

9,300.00

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Other Taxes

30,000.00

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Vehicle Sales Tax

10,000.00

-

County Transaction Fee

3,500.00

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Omni Fee

400.00

-

Emergency Management

7,344.00

-

Judicial Support Fee (criminal)

100.00

-

Judicial Support Fee (civil)

575.00

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Judicial Support Fee (probate)

135.00

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Bail Bond Fee

900.00

-

License & Weight Fine

200.00

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Birth Certificates

50.00

-

Hunting & Fishing License

200.00

-

Marriage Licenses

850.00

-

Indigent Defense Fund

350.00

-

Time Payment Fee

4,100.00

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Seat Belt Fines - Child

2,300.00

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Jury Fee Reimbursement

1,500.00

-

Indigent State (Civil)

150.00

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EMS Trauma Fee

50.00

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Mixed Drink Tax

1,000.00

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Tax Office Commissions

25,000.00

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-	Co. & Dist. Clerk Fees	105,000.00
-	JP#1 Court	93,000.00
-	JP#2 Court	75,000.00
-	County Sheriff Fees	7,300.00
-	Local Arrest Fee	1,000.00
-	Divorce & Family Law Case	1,700.00
-	Other Than Divorce Cases	298.00
-	Drug Court Program	755.00
-	Prosecutors Fee	1,140.00
-	County Judge Fees - School	150.00
-	Library Memorials	150.00
-	Library - Fine/Fax/Copies	550.00
-	Library Donations	150.00
-	Interest Earned	23,875.00
-	Moving Violation Fee	34.00
-	Jury Fees	700.00
-	Sale of Equipment & Vehicles	5,000.00
-	Donation - Ag Barn	1,000.00
-	Donations /Rent - War Memorial	4,000.00
-	County Clerk Fines	35,000.00
-	Distriet Clerk Fines	250,000.00
-	Court Reporter Fee	1,200.00
-	County Clerk - Court Costs	400.00
-	JP#1 Court Costs	5,822.00
-	JP#2 Court Costs	7,013.00
-	District Clerk - Court Costs	2,021.00
-	AIP Grant Income	132,610.00

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Grant - Vine 6,874.00

SCAPP 4,000.00

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Jail Telephone Commission 13,000.00

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State Salary Supplement/County Judge 15,000.00

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State Salary Supplement/County Attorney 20,834.00

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Reimbursed Indigent Attorney Fees 30,000.00

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Indigent Defense Grant 7,638.00

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Miscellaneous Income 40,000.00

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Use of Reserve Funds from Prior Years 315,000.00

1,335,218.00

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GENERAL FUND

APPROPRIATIONS

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HISTORICAL COMMISSION

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Travel 2925.00

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Dues 155.00

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Office Supplies 380.00

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Historical Markers/Service Reward 660.00

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Oral History 500.00

4620.00

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GENERAL FUND

APPROPRIATIONS

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AUDITOR

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Salary, Auditor 42,476.00

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Auditor's Assistant 12,747.00

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F.I.C.A. 4,225.00

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Retirement/S.D.B. 6,031.00

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Health Insurance 13,388.00

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Dental Insurance 720.00

-

Worker's Compensation 280.00

-

Unemployment Compensation 180.00

-

Conference/Education 4,000.00

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Office Supplies/Related 1,100.00

-

Telephone 800.00

-

Postage 90.00

-

Bond Premium 200.00

-

Misc./Repairs 275.00

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Computer/Related 5,000.00

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Mileage/Meals/Registration 1,700.00

-

Office Equipment 500.00

-

93,712.00

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GENERAL FUND

APPROPRIATIONS

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ELECTIONS

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Part Time Help for Elections	1,500.00
FICA	115.00
Retirement	163.00
Health Insurance	145.00
Dental Insurance	15.00
Workers Comp.	8.00
Election Workers Compensation	5,000.00
Supplies & Voting Machines Programs	15,000.00
Printing Ballots	3,000.00
TOTAL	24,946.00

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GENERAL FUND

APPROPRIATIONS

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JP# 1

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JP Salary 35,251.00

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JP Clerks 25,493.00

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Part Time Help 600.00

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F.I.C.A. 4,693.00

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Retirement & S.D.B. 6,699.00

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Health Insurance 13,388.00

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Dental Insurance 720.00

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Workers Compensation Ins. 310.00

-

Unemployment 180.00

-

Conference & Education 1,500.00

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Office Supplies 1,500.00

-

Telephone 1,200.00

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Postage 1,000.00

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Repairs 400.00

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Office Equipment 700.00

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Mileage & Miscellaneous 600.00

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94,234.00

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GENERAL FUND

APPROPRIATIONS

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JP #2

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Salary, J. P. #2	35,251.00
Clerk	25,493.00
F.I.C.A.	4,647.00
Retirement/S.D.B.	6,634.00
Health Insurance	13,388.00
Dental Insurance	720.00
Worker's Compensation	308.00
Unemployment Compensation	90.00
Conference/Education	1,500.00
Office Supplies	2,000.00
Telephone	1,400.00
Postage	1,000.00
Repairs	400.00
Office Equipment	1,000.00
Mileage & Miscellaneous	600.00
	94,431.00

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Miscellaneous 200.00

Pickup Purchase 35,000.00

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Total 143,628.00

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MUSEUM

Utilities	7,500.00
Insurance	4,583.00
	12,083.00

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JAIL

Utilities	54,000.00
Insurance	23,000.00
Maintenance & Repairs	10,000.00
	87,000.00

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AGRICULTURAL BUILDING

Utilities	6,200.00
Insurance	1,400.00
Building & Ground Maintenance	1,000.00
	8,600.00

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GROOM - D.P.S.

Part Time Help/Cleaning office	1,300.00
F.I.C.A.	100.00
Retirement	142.00
Workers Comp.	41.00
Telephone	600.00
Utilities	2,000.00
Insurance	200.00
Repairs & Maintenance	600.00
	4,983.00

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GROOM - J.P.#1

Part Time Help/Cleaning Office	1,300.00
F.I.C.A.	100.00
Retirement & S.D.B.	142.00
Workers Comp	41.00
Utilities	2,300.00
Insurance	160.00
Maint. & Repairs	750.00
Mowing	650.00
Cleaning Supplies	250.00
	5,693.00

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LIBRARIES

Repairs	2,000.00
Insurance	3,000.00
Mowing	1,400.00
	6,400.00

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SOCIAL SERVICES

F.I.C.A.	115.00
Retirement/S.D.B.	193.00
Health Insurance	500.00
Dental Insurance	60.00
Indigent Court Attorneys	92,000.00
Mental Commitments	2,500.00
Interpreter	2,500.00

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Child Care 3,000.00

Indigent Health Care 2,000.00

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Indigent Care - Gas/Food/Lodging 1,800.00

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Autopsies 20,000.00

Burial Expense 2,200.00

-

Food Bank 1,200.00

Panhandle Community Services 3,000.00

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Tralee Crisis Center 1,200.00

Testing - Drug - Sexual 3,000.00

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Texas Panhandle Mental Health Authority 1,000.00

Juvenile /Adult Rehab. 3,000.00

139,268.00

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GENERAL FUND

APPROPRIATIONS

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DPS Panhandle

Telephone 1,200.00

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Equipment (All DPS) 1,750.00

2,950.00

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GENERAL FUND

APPROPRIATIONS

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COUNTY AND DISTRICT CLERK

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Salary, Clerk 42,476.00

Salary, Deputy Clerks 62,335.00

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Part Time Help 10,400.00

F.I.C.A. 8,815.00

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Retirement/S.D.B. 12,627.00

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Health Insurance 20,082.00

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Dental Insurance 1,080.00

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Worker's Compensation 534.00

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Unemployment Compensation 180.00

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Cell Phone 420.00

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Conference/Education 6,000.00

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Office Supplies/Related 7,000.00

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Telephone 2,600.00

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Postage 2,200.00

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Repairs 2,000.00

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Mileage 500.00

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Copy Machine Expense 3,640.00

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Recording & Indexing 24,000.00

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Office Equipment 5,000.00

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211,889.00

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GENERAL FUND

APPROPRIATIONS

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COUNTY ATTORNEY

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Salary, Attorney 40,453.00

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State Supplemental Salary/Co. Atty 20,834.00

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Salary, Secretary 23,309.00

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F.I.C.A. 6,549.00

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Retirement/S.D.B. 9,348.00

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Health Insurance 13,388.00

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Dental Insurance 720.00

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Workers Comp. 70.00

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Unemployment Compensation 90.00

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Car Allowance 1,000.00

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Conference/Education 700.00

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Office Supplies 1,400.00

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Telephone 800.00

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Postage 600.00

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Repairs 200.00

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Copy Machine/Related 1,500.00

-

Law Library 3,500.00

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124,461.00

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GENERAL FUND

APPROPRIATIONS

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TREASURER

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Salary, Treasurer 42,476.00

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Part Time Help 13,112.00

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F.I.C.A. 4,253.00

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Retirement/S.D.B. 6,071.00

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Health Insurance 13,388.00

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Dental Insurance 720.00

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Worker's Compensation 282.00

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Unemployment 90.00

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Conference/Education 3,000.00

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Office Supplies/Related 2,700.00

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Telephone 800.00

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Postage 1,500.00

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Misc. Repairs 450.00

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Computer/Related 5,000.00

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Mileage 1,000.00

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94,842.00

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GENERAL FUND

APPROPRIATIONS

COUNTY SHERIFF

Salary, Sheriff	42,476.00
Salaries, Deputies	180,087.00
Salaries, Jailers-Secretary	332,477.00
Comp. Time	23,100.00
Part Time Help	2,500.00
Longevity Pay	1,020.00
Certification Pay	1,440.00
F.I.C.A.	43,043.00
Retirement/S.D.B.	63,986.00
Health Insurance	120,492.00
Dental Insurance	6,480.00
Liability Insurance - Sheriff Cars	1,996.00
Liability Insurance - Law Enforcement	7,200.00
Worker's Compensation	13,120.00
Unemployment Compensation	1,463.00
Cell Phones (to be reimbursed from AIP Grant)	
Conference/Dues	1,000.00
Office Supplies	8,800.00
Telephone	7,300.00
Postage	1,000.00
Bond Premium	400.00
Computer/Related	2,500.00

GENERAL FUND

APPROPRIATIONS

LIBRARY

Salary, Librarian	31,071.00
Salaries, Assistants	84,227.00
Salaries, Part Time Assistants	6,000.00
F.I.C.A.	9,280.00
Retirement/S.D.B.	12,919.00
Health Insurance	40,164.00
Dental Insurance	2,160.00
Worker's Compensation	477.00
Unemployment Compensation	600.00
Conference/Education	200.00
Office Supplies/Related	2,300.00
Telephone - All Branches	2,500.00
Postage/Box Rent	1,200.00
Repairs	600.00
Computer/Supplies/Related	11,000.00
Copy Machine Rental/Related	1,647.00
Utilities - All Branches	14,000.00
Books/Subscriptions	12,000.00
Bindings	400.00
Miscellaneous	840.00

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233,585.00

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GENERAL FUND

APPROPRIATIONS

JURY

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	7,704.00
Salary- Dist Court Reporter	17,374.00
Salary - DA Secretary	5,557.00
Salary - DA Investigator	20,582.00
F.I.C.A.	5,449.00
Retirement - S.D.B.	7,367.00
Health Insurance	5,500.00
Dental Ins.	13.00
Workers Compensation	277.00
Unemployment Comp.	360.00
Office Exp./Dist. Judge	3,600.00
Telephone-Dist Probation	1,140.00
Repairs/Dist. Judge	200.00
Travel/Dist Court Coord	5,708.00
Dist Ct Reporter Exp.	8,746.00
Grand Jurors	4,000.00
Dist. Court Jurors	5,000.00
County Ct. Jurors	500.00
J.P. Court Jurors	500.00

GENERAL FUND

APPROPRIATIONS

AIP GRANT

EMC Salary	29,362.00
FICA	2,278.00
Retirement -S.D.B.	3,207.00
Health Insurance Deductible	2,500.00
Health Insurance	6,694.00
Dental Insurance	360.00
Workers Comp.	149.00
Unemployment	90.00
Travel	13,240.00
Cell Phone	420.00
Wireless Internet	240.00
Equipment	53,300.00
Miscellaneous	20,770.00
	132,610.00

VINE Grant

VINE Program	6,874.00
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SCAPP

Justice Benefit Payment	1,000.00
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TOTAL GENERAL FUND BUDGET

4,177,625.00

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PRECINCT #1	APPROPRIATIONS
Salary - Commissioner	33,420.00
Overtime/Extra Part Time Help	45,000.00
Salary - Road Hands	63,302.00
F.I.C.A.	11,150.00
Retirement/S.D.B.	15,916.00
TCDRS Payment	18,141.00
Health Ins. Deductible	6,000.00
Health Insurance	26,776.00
Dental Insurance	1,440.00
Worker's Compensation	5,003.00
Unemployment Compensation	300.00
Contract Labor	3,000.00
Car Allowance	3,600.00
Telephone	700.00
Cell Phone	420.00
Parts & Repairs	24,000.00
Utilities	3,000.00
Barn Insurance	350.00
Liability Insurance & Hazard Insurance	4,500.00
Miscellaneous	1,000.00
Equipment Payments	65,000.00
Equipment Rental/Lease	6,500.00
Culverts	3,000.00
Contingency	20,000.00
Fuel	45,000.00
Gravel/Caliche/Rock	6,000.00

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Tires and Tubes 4,000.00

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Supplies 21,500.00

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Fuel 47,000.00

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Gravel/Caliche/Rock 15,000.00

Tires & Tubes 5,000.00

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Supplies 16,000.00

649,955.00

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PRECINCT #3

ESTIMATED RECEIPTS

Special Tax - Current	
Penalty & Interest (Current Special Tax)	
Special Tax - Delinquent	1,500.00
Penalty & Interest (Delinquent Special Tax)	465.00
Lateral Tax - Current	
Penalty & Interest (Current Lateral Tax)	
Lateral Tax - Delinquent	1,000.00
Penalty & Interest (Delinquent Lateral Tax)	310.00
Other Tax	100.00
Interest Earned	3,332.00
Auto Registration	95,000.00
County Clerk Fines	3,750.00
JP#1 Fines	9,367.00
JP#2 Fines	7,379.00
District Clerk Fines	37,000.00
State Lateral Road Funds	5,549.00
Miscellaneous Income	11,000.00
Use of prior years funds	141,565.00
	317,317.00

PRECINCT #3

APPROPRIATIONS

Salary - Commissioner	33,420.00
Extra Part Time Help/Overtime	25,000.00
Salary - Road Hands	86,735.00
F.I.C.A.	11,412.00
Retirement & S.D.B.	16,290.00
TCDRS Payment	18,797.00
Health Ins. Deductible	6,000.00
Health Insurance	26,776.00
Dental Insurance	1,440.00
Workers Compensation Ins.	5,094.00
Unemployment	300.00
Car Allowance	3,600.00
Telephone	660.00
Cell Phone	420.00
Parts & Repairs	30,000.00
Utilities	5,000.00
Insurance - Barn	500.00
Liability & Hazard Ins.	4,500.00
Miscellaneous	11,000.00
Panhandle-Carson Co. Airport	2,750.00
Equipment Payments	30,000.00
Equipment Rental/Lease	1,000.00
Culverts	2,000.00
Contingency	25,000.00

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Fuel 60,000.00

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Gravel/Caliche/Rock 20,000.00

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Tires & Tubes 8,000.00

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Supplies 30,000.00

465,694.00

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PRECINCT #4

ESTIMATED RECEIPTS

Special Tax - Current	
Penalty & Interest (Current Special Tax)	
Special Tax - Delinquent	1,500.00
Penalty & Interest (Delinquent Special Tax)	465.00
Lateral Tax - Current	
Penalty & Interest (Current Lateral Tax)	
Lateral Tax - Delinquent	1,000.00
Penalty & Interest (Delinquent Lateral Tax)	310.00
Other Tax	100.00
Interest Earned	4,122.00
Auto Registration	95,000.00
County Clerk Fines	3,750.00
JP#1 Fines	9,367.00
JP#2 Fines	7,379.00
District Clerk Fines	37,000.00
State Lateral Road Funds	5,549.00
Miscellaneous Income	11,000.00
Use of prior years funds	388,691.00
	565,233.00

Records Preservation Fund

Record Preservation Fund	Estimated Receipts
Fees for Record Preservation	15,600.00
Interest	42.00
Archive Fees	8,822.00
Use of Prior Years Funds	8,361.00
Total	32,825.00

Record Preservation Fund	Appropriations
Part Time Help	2,600.00
F.I.C.A.	199.00
Unemployment	26.00
Equipment Lease/Purchase	15,000.00
Archives	10,000.00
Supplies	5,000.00
	32,825.00

Courthouse Security Fund

Courthouse Security Fund

Estimated Receipts

Fees Collected	10,318.00
Interest	1,064.00
Use of Prior Years Reserves	56,372.00
	67,754.00

Courthouse Security

Appropriations

Bailiff/Courthouse Security Salary	32,960.00
F.I.C.A.	2,570.00
Retirement	3,669.00
Health Insurance	6,694.00
Dental Insurance	360.00
Workers Comp.	780.00
Unemployment Compensation	90.00
Equipment	20,000.00
	67,123.00

JP TECHNOLOGY FUNDS

JP TECHNOLOGY FUND **Estimated Receipts**

Fees Collected	7,340.00
Interest	375.00
Use of Reserve Funds	11,685.00
	19,400.00

JP TECHNOLOGY FUND **Appropriations**

Technology Education	2,400.00
Technology/Equipment /Software	15,000.00
Miscellaneous	2,000.00
	19,400.00

COUNTY & DISTRICT CLERK TECHNOLOGY FUNDS

JP TECHNOLOGY FUND	Estimated Receipts
Fees Collected	811.00
Interest	3.00
Use of Reserve Funds	1,186.00
	2,000.00

JP TECHNOLOGY FUND	Appropriations
Technology/Equipment /Software	2,000.00