

Carson County
2016 - 2017 Budget

FILED

2016 AUG 31 PM 2 48

CELESTINE JENSEL
COUNTY & DISTRICT CLERK
CARSON COUNTY, TEXAS

This Budget was approved by
Commissioners Court
August 22, 2016

Vote:

Judge Looten - Yes
Commissioner Britten - yes
Commissioner Martin - yes
Commissioner Jennings - yes
Commissioner Howell - yes

This budget will lower taxes from last year's budget by an amount of \$339,993.00, which is a 7.2805% decrease. The tax revenue to be raised from new property added to the tax roll this year is \$31,322.00.

BUDGET CERTIFICATE

Budget of Carson County, Texas, Budget year from October 1, 2016 through September 30, 2017.

Panhandle, Texas

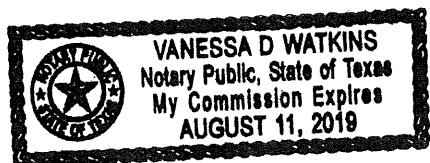
THE STATE OF TEXAS:

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.

Dan Looten
County Judge
Celeste Bichsel
County Clerk
Jacqueline West
County Auditor

Subscribed and sworn to before me, the undersigned authority, on this the 31st day of August, 2016.



Vanessa D Watkins
Notary Public State of Texas

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

YEAR	ASSESSED VALUATIONS	TOTAL TAX RATE	PERCENT COLLECTED
2011	802,091,770	.504793	97.03%
2012	845,063,900	.516225	98.32%
2013	879,906,270	.498586	98.57%
2014	1,029,584,110	.502961	98.15%
2015	873,979,350	.538008	98.66%
2016	749,609,527	.577951	

PROPOSED COUNTY TAX RATE

General Fund	0.381255
Lateral Road & Bridge	0.048450
Special Road & Bridge	0.074057
Gen. I&S Fund	0.074189
TOTAL TAX RATE	0.577951

General Fund**Estimated
Receipts**

Current Taxes	2,772,186.00
Penalty & Interest (Current Taxes)	6,000.00
Delinquent Taxes	32,000.00
Penalty & Interest (Del. Taxes)	8,580.00
Other Taxes	47,142.00
Vehicle Sales Tax	21,000.00
PILT Payments - Windfarms	939,830.00
County Transaction Fee	2,720.00
Omni Fee	300.00
Bail Bond Fee	700.00
License & Weight Fine	4,000.00
Birth Certificates	50.00
Hunting & Fishing License	200.00
Marriage Licenses	900.00
Indigent Defense Fund	260.00
Time Payment Fee	4,183.00
Seat Belt Fines - Child	100.00
Jury Fee Reimbursement	500.00
Indigent State (Civil)	150.00
Mixed Drink Tax	4,520.00
Seat Belt Fine	200.00
Tax Office Commissions	24,400.00

Co. & Dist. Clerk Fees	91,600.00
JP#1 Court	67,765.00
JP#2 Court	53,394.00
County Sheriff Fees	11,827.00
Local Arrest Fee	800.00
Divorce & Family Law Case	120.00
Other Than Divorce Cases	230.00
DNA Testing	40.00
Library - Fine/Fax/Copies	350.00
Interest Earned	23,400.00
Jury Fees	580.00
Sale of Equipment & Vehicles	5,000.00
Donation - Ag Barn	1,000.00
Donations /Rent - War Memorial	2,000.00
County Clerk Fines	33,581.00
District Clerk Fines	314,411.00
Court Reporter Fee	1,400.00
County Clerk - Court Costs	400.00
JP#1 Court Costs	3,278.00
JP#2 Court Costs	3,215.00
District Clerk - Court Costs	2,142.00
AIP Grant Income	146,417.00
SCAPP	7,400.00
Jail Telephone Commission	13,000.00
State Spec. Educ. Fund, Sheriff	1,645.00

State Salary Supplement/County Judge	25,200.00
State Salary Supplement/County Attorney	23,333.00
Reimbursed Indigent Attorney Fees	22,000.00
Indigent Defense Grant	12,234.00
CCAD Refunds	9,000.00
Miscellaneous Income	25,000.00
Use of Reserve Funds from Prior Years	650,003.00
	5,421,686.00

GENERAL FUNDS

APPROPRIATIONS

COMMISSIONERS' COURT

F.I.C.A.	370.00
Retirement/S.D.B.	559.00
Health Insurance Deductible	40,000.00
Health Insurance	582.00
Dental Insurance	31.00
Vision Insurance	10.00
Workers' Compensation	21.00
Public Officials Liability Ins.	10,380.00
Car Allowance - Judge	4,800.00
Regional Plan. Assessment	600.00
Texas/NAC Assn./Co. Conserv. R.	3,000.00
Conference/Education	12,000.00
Advertising	5,000.00
Museum Attendant Salary	36,530.00
Texas Plains Trail	1,000.00
Tax Appraisal District	81,000.00
Audit	26,500.00
RCI Software Support	1,000.00
Miscellaneous	17,000.00
	240,383.00

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
	4,115.00

GENERAL FUND

APPROPRIATIONS

AUDITOR

Salary, Auditor	48,234.00
Auditors Assistant	32,445.00
Longevity Pay	2,520.00
F.I.C.A.	6,411.00
Retirement/S.D.B.	9,746.00
Health Insurance	17,094.00
Dental Insurance	748.00
Vision Insurance	202.00
Workers' Compensation	367.00
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	7,000.00
Mileage/Meals/Registration	1,800.00
Office Equipment	250.00
	134,902.00

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

Part Time Help for Elections	1,500.00
FICA	200.00
Retirement	175.00
Health Insurance	91.00
Dental Insurance	10.00
Vision Insurance	10.00
Workers' Compensation	3.00
Election Workers Compensation	5,500.00
Supplies & Voting Machines Programs	22,200.00
Printing Ballots	3,000.00
	32,689.00

GENERAL FUNDS

APPROPRIATIONS

JP# 1

Salary	39,355.00
JP Clerk	28,884.00
Part Time Help	600.00
Longevity Pay	1,440.00
F.I.C.A.	5,423.00
Retirement & S.D.B.	8,174.00
Health Insurance	17,094.00
Dental Insurance	748.00
Vision Insurance	202.00
Workers' Compensation.	311.00
Unemployment	96.00
Cell Phone	600.00
Conference & Education	2,000.00
Office Supplies	1,500.00
Telephone	1,200.00
Postage	1,000.00
Repairs	400.00
Office Equipment	700.00
Mileage & Miscellaneous	600.00
	110,327.00

GENERAL FUND

APPROPRIATIONS

JP #2

Salary, J. P. #2	39,355.00
Clerk	28,884.00
J.P. Supplement	3,000.00
Longevity Pay	2,280.00
F.I.C.A.	5,671.00
Retirement/S.D.B.	8,621.00
Health Insurance	17,094.00
Dental Insurance	748.00
Vision Insurance	202.00
Workers' Compensation	311.00
Unemployment Compensation	90.00
Cell Phone	600.00
Conference/Education	2,000.00
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
	115,256.00

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

Salary, Co. Ext. Agent-Agri.	17,489.00
Salary, Co. Ext. Agent- H. E.	17,489.00
Salary, Clerk	29,673.00
Longevity Pay	2,520.00
F.I.C.A.	5,230.00
Retirement/S.D.B.	3,451.00
Health Insurance	8,547.00
Dental Insurance	374.00
Vision Insurance	101.00
Workers' Compensation	131.00
Unemployment Compensation	270.00
Travel Milage/H.E.	4,000.00
Cell Phone	1,200.00
Supplies	4,000.00
Telephone	1,800.00
Postage	400.00
Repairs to Office Equipment	250.00
Education Group Event Supplies	200.00
Maintenance, Pickup	13,000.00

Stock Show & Fair Expense	7,000.00
4-H Camp- 4-H Activities	2,500.00
Natl. & State Prof. Assn. Expense	2,000.00
Round Up/Camp Agt. Exp.	1,700.00
Livestock Equipment & Repairs	2,800.00
Copier Lease/Related	3,500.00
Office Equipment	1,200.00
Miscellaneous	700.00
Total	131,525.00

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

Salary, Maintenance	37,121.00
Part Time Help	4,280.00
Salaries - Janitor	21,920.00
Longevity	2,060.00
F.I.C.A.	5,003.00
Retirement/S.D.B.	7,340.00
Health Insurance	17,094.00
Dental Insurance	748.00
Vision Insurance	202.00
Workers' Compensation	2,280.00
Unemployment Compensation	180.00
Total	98,228.00

COURT HOUSE - WAR MEMORIAL

Utilities	39,000.00
Janitor Supplies	12,000.00
Elevator Service	3,600.00
Insurance Courthouse/W.M./Tower	15,212.00
Liability Insurance	1,286.00
Landscaping/Related	2,000.00
Tower Service	322.00

Misc./ Parts & Repairs, Co. Pickup	2,000.00
Repairs/Paint	2,500.00
Internet	4,000.00
Total	81,920.00

MUSEUM

Utilities	7,715.00
Insurance	3,938.00
	11,653.00

JAIL

Utilities	42,000.00
Insurance	17,120.00
Maintenance & Repairs	24,000.00
Maint./Computer Backups	9,393.00
	92,513.00

AGRICULTURAL BUILDING

Utilities	8,000.00
Insurance	1,050.00
Building & Ground Maintenance	2,000.00
	11,050.00

GROOM - D.P.S.

Part Time help/Cleaning office	1,300.00
FICA	100.00
Retirement	152.00
Workers Comp.	51.00
Telephone	600.00
Utilities	1,700.00
Insurance	127.00
Repairs & Maintenance	600.00
	4,630.00

GROOM - J.P.#1

Part Time help/Cleaning Office	1,300.00
FICA	100.00
Retirement & S.D.B.	152.00
Workers Comp	51.00
Utilities	1,829.00
Insurance	120.00
Maint. & Repairs	450.00
Mowing	800.00
Cleaning Supplies	250.00
	5,052.00

LIBRARIES

Repairs	2,000.00
Insurance	2,554.00
Mowing	1,400.00
	5,954.00

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

F.I.C.A.	58.00
Retirement/S.D.B.	88.00
Health Insurance	214.00
Dental Insurance	15.00
Vision Insurance	10.00
Indigent Court Attorneys	135,000.00
Mental Commitments	4,500.00
Interpreter	3,500.00
Child Care	2,500.00
Indigent Care - Gas/Food/Lodging	1,800.00
Autopsies	18,000.00
Burial Expense	2,200.00
Food Bank	5,000.00
Panhandle Community Services	3,000.00
Tralee Crisis Center	1,200.00
Testing - Drug - Sexual	5,000.00
Texas Panhandle Mental Health Authority	1,000.00
Juvenile /Adult Rehab.	5,000.00
	188,085.00

GENERAL FUND

APPROPRIATIONS

COUNTY-WIDE

Fire Calls to County	80,000.00
Ambulance Service	90,000.00
Soil Conservation	5,300.00
Code Red (Reverse 911)	5,000.00
Total	180,300.00

GENERAL FUND

APPROPRIATIONS

DPS Panhandle

Telephone	1,300.00
Equipment (All DPS)	1,250.00
	2,550.00

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

Salary, Judge	46,442.00
Salary, Secretary	28,500.00
Salary, State Supplemental - Judge	5,000.00
Additional State Salary	20,200.00
Salary, Part Time Help	1,500.00
Longevity Pay	240.00
F.I.C.A.	7,840.00
Retirement/S.D.B.	11,745.00
Health Insurance	17,094.00
Dental Insurance	748.00
Vision Insurance	202.00
Workers' Compensation	449.00
Unemployment Compensation	105.00
Conference/Education	4,000.00
Office Supplies/Copy Machine/Related	4,400.00
Telephone	1,600.00
Postage	250.00
Repairs/Office Equipment	200.00
Mileage & Meals	750.00
Special Judge	200.00
Office Equipment	1,000.00
Total	152,465.00

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

Salary, Clerk	47,168.00
Salary, Deputy Clerks	100,313.00
Longevity Pay	5,040.00
F.I.C.A.	11,714.00
Retirement/S.D.B.	17,808.00
Health Insurance	34,188.00
Dental Insurance	1,496.00
Vision Insurance	404.00
Workers' Compensation	673.00
Unemployment Compensation	270.00
Cell Phone	600.00
Conference/Education	8,000.00
Office Supplies/Related	7,000.00
Telephone	2,600.00
Postage	2,200.00
Repairs	1,000.00
Computer/IT Services/Related	4,000.00
Mileage	300.00
Copy Machine Expense	5,600.00
Recording & Indexing	24,000.00
Office Equipment	5,000.00
Total	279,374.00

GENERAL FUND**APPROPRIATIONS****COUNTY ATTORNEY**

Salary, Attorney	47,168.00
State Supplemental Salary/Co. Atty	23,333.00
Salary, Secretary	26,194.00
Longevity Pay	3,360.00
F.I.C.A.	7,777.00
Retirement/S.D.B.	11,823.00
Health Insurance	17,094.00
Dental Insurance	748.00
Vision Insurance	202.00
Workers' Compensation	59.00
Unemployment Compensation	90.00
Car Allowance	1,000.00
Cell Phone	600.00
Conference/Education	1,500.00
Office Supplies	1,000.00
Telephone	800.00
Postage	600.00
Repairs	200.00
Copy Machine/Related	1,000.00
Law Library	3,500.00
	148,048.00

GENERAL FUND**APPROPRIATIONS****TAX ASSESSOR-COLLECTOR**

Salary, Assessor-Collector	47,168.00
Salary, Deputies	100,147.00
Part Time Help	1,500.00
Longevity Pay	5,520.00
F.I.C.A.	12,174.00
Retirement/S.D.B.	18,333.00
Health Insurance	34,188.00
Dental Insurance	1,496.00
Vision Insurance	404.00
Workers' Compensation	697.00
Unemployment Compensation	285.00
Car Allowance	4,200.00
Cell Phone	600.00
Conference/Education	6,500.00
Office Supplies/Related	5,200.00
Telephone	2,000.00
Postage	5,900.00
Bond Premiums	3,500.00
Repairs	200.00
Mileage	450.00
Copy Machine Expense	1,600.00

Data Processing/Computer Enhancement	21,770.00
Title Searches	1,000.00
Subcontractors	1,850.00
Office Equipment	1,300.00
Total	277,982.00

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

Salary, Treasurer	47,168.00
Half Time Assistant	14,837.00
Part Time Help	3,000.00
Longevity Pay	1,620.00
F.I.C.A.	5,144.00
Retirement/S.D.B.	7,819.00
Health Insurance	17,094.00
Dental Insurance	748.00
Vision Insurance	202.00
Workers' Compensation	280.00
Unemployment	90.00
Cell Phone	600.00
Conference/Education	4,000.00
Office Supplies/Related	2,700.00
Telephone	800.00
Postage	1,500.00
Misc. Repairs	450.00
Computer/Related	7,000.00
Mileage	1,000.00
Total	116,052.00

GENERAL FUND**APPROPRIATIONS****COUNTY SHERIFF**

Salary, Sheriff	52,000.00
Salaries, Deputies	246,655.00
Salaries, Jailers-Secretary	508,260.00
Comp. Time	34,000.00
Part Time Help	6,000.00
Longevity Pay	1,480.00
Certification Pay	4,020.00
F.I.C.A.	65,666.00
Retirement/S.D.B.	99,829.00
Health Insurance	188,034.00
Dental Insurance	8,227.00
Vision Insurance	2,222.00
Liability Insurance - Sheriff Cars	2,152.00
Liability Insurance - Law Enforcement	8,842.00
Workers' Compensation	18,340.00
Unemployment Compensation	2,100.00
Cell Phones (to be reimbursed from AIP Grant)	
Conference/Dues	1,395.00
Office Supplies	9,200.00
Telephone	13,000.00

Postage	1,600.00
Bond Premium	600.00
Computer/Related	52,000.00
Copy Machine/Jail & Office	4,274.00
Mileage/Meals	3,500.00
Internet Service	1,600.00
TV Dish/cable	960.00
Office Equipment	3,235.00
Uniforms	7,000.00
Car Maintenance	55,000.00
New Cars	45,000.00
Boarding Prisoners	82,000.00
Prisoner Health Care	22,000.00
Radio Repairs	3,000.00
Education	6,000.00
LEOSE Educ. Funds	1,744.00
Ammunition	2,500.00
Crime Scene & Equipment	3,000.00
Miscellaneous	10,000.00
Total	1,576,435.00

GENERAL FUND**APPROPRIATIONS****LIBRARY**

Salary, Library	34,607.00
Salaries, Assistants	95,503.00
Salaries, Part Time Assistants	6,000.00
Longevity Pay	2,865.00
F.I.C.A.	10,982.00
Retirement/S.D.B.	15,998.00
Health Insurance	51,282.00
Dental Insurance	2,244.00
Vision Insurance	606.00
Workers' Compensation	588.00
Unemployment Compensation	600.00
Conference/Education	1,200.00
Office Supplies/Related	2,300.00
Telephone - All Branches	2,500.00
Postage	1,100.00
Repairs	600.00
Computer/Supplies/Related	15,100.00
Information Technology Services	6,000.00
Copy Machine Rental/Related	1,450.00
Utilities - All Branches	17,014.00

Books/Subscriptions	12,000.00
Bindings	400.00
Miscellaneous	1,080.00
	282,019.00

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
Suppl. State Salary - DA	3,640.00
Salary-Dist Court Coord	8,918.00
Salary- Dist Court Reporter	19,728.00
Salary - DA Secretary	6,310.00
Salary - DA Investigator	47,741.00
F.I.C.A.	8,125.00
Retirement - S.D.B.	11,932.00
Health Insurance	7,033.00
Dental Ins.	11.00
Vision Insurance	3.00
Workers' Compensation	390.00
Unemployment Comp.	360.00
Office Exp./Dist. Judge	4,000.00
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	1,000.00
J.P. Court Jurors	500.00
9 th Adm. Judicial Assess.	700.00
Misc/Transcripts/Related	8,000.00
Juvenile Probation Office	9,800.00
Public Def.-Cap. Murder	1,077.00
Visiting Judge	500.00
	169,962.00

GENERAL FUND

APPROPRIATIONS

CONTINGENCY

Repairs	100,000.00
Miscellaneous	20,000.00
	120,000.00

GENERAL FUND

APPROPRIATIONS

CAPITAL EXPENDITURES

County Improvements	150,000.00
Equipment	50,000.00
	200,000.00

GENERAL FUND

APPROPRIATIONS

AIP GRANT

EMC Salary	34,000.00
Longevity Pay	1,680.00
FICA	2,767.00
Retirement -S.D.B.	4,206.00
Health Insurance Deductible	2,500.00
Health Insurance	8,547.00
Dental Insurance	374.00
Vision Insurance	101.00
Workers' Compensation	163.00
Unemployment	90.00
Travel	12,573.00
Cell Phone	600.00
Wireless Internet	250.00
Equipment	50,000.00
Miscellaneous	28,566.00
	146,417.00

GENERAL	APPROPRIATIONS
SCAPP	
Justice Benefit Payment	1,800.00
Reserve Funds Transfers	
Transfer Out	500,000.00
TOTAL GENERAL FUND BUDGET	5,421,686.00

PRECINCT #1**ESTIMATED
RECEIPTS**

Special Tax - Current	134,621.00
Penalty & Interest (Current Special Tax)	
Special Tax - Delinquent	1,535.00
Penalty & Interest (Delinquent Special Tax)	414.00
Lateral Tax - Current	87,483.00
Penalty & Interest (Current Lateral Tax)	
Lateral Tax - Delinquent	980.00
Penalty & Interest (Delinquent Lateral Tax)	255.00
Other Tax	100.00
Interest Earned	1,854.00
Auto Registration	93,300.00
County Clerk Fines	3,598.00
JP#1 Fines	7,260.00
JP#2 Fines	5,720.00
District Clerk Fines	33,654.00
State Lateral Road Funds	5,500.00
Miscellaneous Income	10,000.00
Use of prior years funds	229,925.00
	616,199.00

PRECINCT #1**APPROPRIATIONS**

Salary - Commissioner	36,285.00
Overtime/Extra Part Time Help	55,000.00
Salary - Road Hands	98,110.00
Longevity Pay	5,180.00
F.I.C.A.	15,207.00
Retirement/S.D.B.	23,118.00
Health Ins. Deductible	6,000.00
Health Insurance	34,188.00
Dental Insurance	1,496.00
Vision Insurance	404.00
Workers' Compensation	6,948.00
Unemployment Compensation	300.00
Contract Labor	3,000.00
Car Allowance	3,600.00
Telephone/Online Services	600.00
Cell Phone	600.00
Parts & Repairs	30,000.00
Utilities	2,370.00
Barn Insurance	221.00
Liability Insurance & Hazard Insurance	3,572.00
Miscellaneous	1,000.00

Equipment Payments	100,000.00
Equipment Rental/Lease	15,000.00
Culverts	10,000.00
Contingency	20,000.00
Fuel	60,000.00
Gravel/Caliche/Rock	50,000.00
Tires and Tubes	10,000.00
Supplies	24,000.00
	616,199.00

PRECINCT #2**ESTIMATED
RECEIPTS**

Special Tax - Current	134,621.00
Penalty & Interest (Current Special Tax)	
Special Tax - Delinquent	1,535.00
Penalty & Interest (Delinquent Special Tax)	404.00
Lateral Tax - Current	87,483.00
Penalty & Interest (Current Lateral Tax)	
Lateral Tax - Delinquent	980.00
Penalty & Interest (Delinquent Lateral Tax)	255.00
Other Tax	100.00
Interest Earned	2,727.00
Auto Registration	93,300.00
County Clerk Fines	3,598.00
JP#1 Fines	7,260.00
JP#2 Fines	5,720.00
District Clerk Fines	33,654.00
State Lateral Road Funds	5,500.00
Miscellaneous Income	10,000.00
Use of prior years funds	31,166.00
	418,303.00

PRECINCT #2

APPROPRIATIONS

Salary - Commissioner	36,285.00
Extra Part Time Help/Overtime	20,000.00
Salary - Road Hands	103,272.00
Longevity	5,880.00
F.I.C.A.	12,978.00
Retirement & S.D.B.	19,729.00
Health Insurance Deductible	6,000.00
Health Insurance	34,188.00
Dental Insurance	1,496.00
Vision Insurance	404.00
Workers' Compensation	5,328.00
Unemployment	270.00
Car Allowance	3,600.00
Telephone/Online Services	700.00
Cell Phone	600.00
Parts & Repairs	17,000.00
Utilities	7,270.00
Insurance - Barn	1,385.00
Liability & Hazard Ins.	2,968.00
Miscellaneous	7,000.00
Panhandle-Carson Co. Airport	2,750.00

Equipment Payments	35,000.00
Equipment Rental/Lease	12,000.00
Culverts	2,000.00
Contingency	10,000.00
Fuel	47,000.00
Gravel/Caliche/Rock	4,200.00
Tires & Tubes	6,000.00
Supplies	13,000.00
	418,303.00

PRECINCT #3**ESTIMATED
RECEIPTS**

Special Tax - Current	134,621.00
Penalty & Interest (Current Special Tax)	
Special Tax - Delinquent	1,535.00
Penalty & Interest (Delinquent Special Tax)	414.00
Lateral Tax - Current	87,483.00
Penalty & Interest (Current Lateral Tax)	
Lateral Tax - Delinquent	980.00
Penalty & Interest (Delinquent Lateral Tax)	255.00
Other Tax	100.00
Interest Earned	1,870.00
Auto Registration	93,300.00
County Clerk Fines	3,598.00
JP#1 Fines	7,260.00
JP#2 Fines	5,720.00
District Clerk Fines	33,654.00
State Lateral Road Funds	5,500.00
Miscellaneous Income	10,000.00
Use of prior years funds	144,271.00
	530,561.00

PRECINCT #3**APPROPRIATIONS**

Salary - Commissioner	36,285.00
Extra Part Time Help/Overtime	25,000.00
Salary - Road Hands	100,030.00
Longevity Pay	3,840.00
F.I.C.A.	12,956.00
Retirement & S.D.B.	19,696.00
Health Ins. Deductible	6,000.00
Health Insurance	34,188.00
Dental Insurance	1,496.00
Vision Insurance	404.00
Workers' Compensation	5,323.00
Unemployment	300.00
Car Allowance	3,600.00
Telephone/Online Services	1,500.00
Cell Phone	600.00
Parts & Repairs	30,000.00
Utilities	6,500.00
Insurance - Barn	355.00
Liability & Hazard Ins.	4,238.00
Miscellaneous	10,000.00
Panhandle-Carson Co. Airport	2,750.00

Equipment Payments	70,000.00
Equipment Rental/Lease	7,500.00
Culverts	3,000.00
Contingency	25,000.00
Fuel	60,000.00
Gravel/Caliche/Rock	20,000.00
Tires & Tubes	10,000.00
Supplies	30,000.00
	530,561.00

PRECINCT #4**ESTIMATED
RECEIPTS**

Special Tax - Current	134,621.00
Penalty & Interest (Current Special Tax)	
Special Tax - Delinquent	1,535.00
Penalty & Interest (Delinquent Special Tax)	414.00
Lateral Tax - Current	87,483.00
Penalty & Interest (Current Lateral Tax)	
Lateral Tax - Delinquent	980.00
Penalty & Interest (Delinquent Lateral Tax)	255.00
Other Tax	100.00
Interest Earned	2,585.00
Auto Registration	93,300.00
County Clerk Fines	3,598.00
JP#1 Fines	7,260.00
JP#2 Fines	5,720.00
District Clerk Fines	33,654.00
State Lateral Road Funds	5,500.00
Miscellaneous Income	10,000.00
CETRZ Grant	96,000.00
Use of prior years funds	195,768.00
Total	678,773.00

PRECINCT #4**APPROPRIATIONS**

Salary - Commissioner	36,285.00
Extra Part Time Help/Overtime	30,000.00
Salary - Road Hands	96,945.00
Longevity Pay	3,600.00
F.I.C.A.	13,084.00
Retirement & S.D.B.	19,891.00
Health Ins. Deductible	6,000.00
Health Insurance	34,188.00
Dental Insurance	1,496.00
Vision Insurance	404.00
Workers' Compensation	5,328.00
Unemployment	300.00
Car Allowance	3,600.00
Telephone/Online Services	700.00
Cell Phone	600.00
Parts & Repairs	30,000.00
Utilities	3,895.00
Insurance - Barn	312.00
Liability Insurance & Hazard Insurance	4,245.00
Miscellaneous	10,000.00
Equipment Payments	120,000.00

Equipment Rental/Lease	10,000.00
Culverts	1,500.00
Contingency	30,000.00
Fuel	40,000.00
Gravel/Caliche/Rock	30,000.00
CETRZ Expenditures	120,000.00
Tires & Tubes	12,000.00
Supplies	14,400.00
	678,773.00

INDIGENT HEALTH

ESTIMATED RECEIPTS

Tax Collections (No tax levied - only delinquent)
Interest Earned \$570.00

CARSON COUNTY LIABILITY

APPROPRIATIONS

Eligible Expense

(Liability)
\$433,735.00

Records Preservation Fund

Record Preservation Fund	Estimated Receipts
Fees for Record Preservation	20,000.00
Interest	20.00
Archive Fees	13,000.00
Use of Prior Years Funds	12,240.00
Total	45,260.00

Record Preservation Fund	Appropriations
Part Time Help	3,000.00
F.I.C.A.	230.00
Unemployment	30.00
Equipment Lease/Purchase	12,000.00
Archives	26,000.00
Supplies	4,000.00
	45,260.00

Courthouse Security Fund

Courthouse Security Fund

Estimated Receipts

Fees Collected	200.00
Interest	7,550.00
Use of Prior Years Reserves	2,250.00
	10,000.00

Courthouse Security

Appropriations

Equipment	10,000.00
	10,000.00

JP TECHNOLOGY FUNDS

JP TECHNOLOGY FUND	Estimated Receipts
Fees Collected	5,000.00
Interest	225.00
Use of Reserve Funds	12,775.00
	18,000.00

JP TECHNOLOGY FUND	Appropriations
Technology Education	4,000.00
Technology/Equipment /Software	12,000.00
Miscellaneous	2,000.00
	18,000.00

COUNTY & DISTRICT CLERK TECHNOLOGY FUNDS

CLERK TECHNOLOGY FUND	Estimated Receipts
Fees Collected	750.00
Use of Reserve Funds	3,750.00
	4,500.00

CLERK TECHNOLOGY FUND	Appropriations
Technology/Equipment /Software	4,500.00
	4,500.00