

# Carson County

## 2014 - 2015 Budget

Approved by:  
Commissioners Court  
August 25, 2014

FILED  
2014 SEP 10 AM 9 53  
CELESTE BICHSEL  
COUNTY & DISTRICT CLERK  
CARSON COUNTY, TEXAS

This budget will raise more total taxes than last year's budget by an amount of \$884,384.00 which is a 20.28% increase from last years budget. The property tax revenue to be raised from new property added to the tax roll this year is \$540,118.00.

**BUDGET CERTIFICATE**

Budget of Carson County, Texas, Budget year from October 1, 2014 through September 30, 2015.

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.



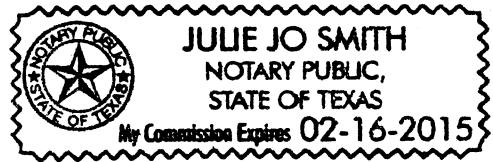
*Lewis Powers*  
\_\_\_\_\_  
County Judge

*Celeste Bichsel*  
\_\_\_\_\_  
County Clerk

*Jacqueline West*  
\_\_\_\_\_  
County Auditor

Subscribed and sworn to before me, the undersigned authority, on this the 10<sup>th</sup> day of September, 2014.

*Julie Jo Smith*  
\_\_\_\_\_  
Notary Public State of Texas



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

<b>Year</b>	<b>Assessed Valuations</b>	<b>Total Tax Rate</b>	<b>Percent collected</b>
2009	912,778,666	0.367730	98.39%
2010	865,766,463	0.467223	97.30%
2011	802,091,770	0.504793	97.03%
2012	845,063,900	0.516225	98.32%
2013	879,906,270	0.498586	98.57%

**COUNTY TAX RATE**

<b>General Fund</b>	<b>0.358409</b>
<b>Lateral Road &amp; Bridge</b>	<b>0.034531</b>
<b>Special Road &amp; Bridge</b>	<b>0.052851</b>
<b>Gen. I&amp;S Fund</b>	<b>0.061130</b>
<b>TOTAL TAX RATE</b>	<b>0.506921</b>

<b>General Fund</b>	<b>Estimated Receipts</b>
Current Taxes	3,490,833.00
Penalty & Interest (Current Taxes)	
Delinquent Taxes	30,000.00
Penalty & Interest (Del. Taxes)	6,000.00
Other Taxes	35,000.00
Vehicle Sales Tax	20,000.00
PILT Payments	500,000.00
County Transaction Fee	3,960.00
Omni Fee	300.00
Bail Bond Fee	700.00
License & Weight Fine	4,250.00
Birth Certificates	50.00
Hunting & Fishing License	200.00
Marriage Licenses	725.00
Indigent Defense Fund	270.00
Time Payment Fee	2,100.00
Seat Belt Fines - Child	100.00
Jury Fee Reimbursement	500.00
Indigent State (Civil)	150.00
Seat Belt Fine - Child	100.00
Mixed Drink Tax	850.00
Tax Office Commissions	29,950.00
Co. & Dist. Clerk Fees	107,000.00
JP#1 Court	60,000.00

JP#2 Court	58,700.00
County Sheriff Fees	14,300.00
Local Arrest Fee	800.00
Divorce & Family Law Case	110.00
Other Than Divorce Cases	100.00
Drug Court Program	100.00
DNA Testing	50.00
Library - Fine/Fax/Copies	550.00
Interest Earned	16,500.00
Jury Fees	400.00
Sale of Equipment & Vehicles	5,000.00
Donation - Ag Barn	900.00
Donations /Rent - War Memorial	2,000.00
County Clerk Fines	32,000.00
District Clerk Fines	250,000.00
Court Reporter Fee	1,200.00
County Clerk - Court Costs	300.00
JP#1 Court Costs	2,870.00
JP#2 Court Costs	3,990.00
District Clerk - Court Costs	1,740.00
AIP Grant Income	137,899.00
SCAPP	12,000.00
Jail Telephone Commission	12,900.00
State Spec. Educ. Fund - Sheriff's Dept.	1,744.00
State Salary Supplement/County Judge	15,000.00
State Salary Supplement/County Attorney	23,333.00
Reimbursed Indigent Attorney Fees	32,000.00

Indigent Defense Grant	10,863.00
CCAD Refunds	5,000.00
Miscellaneous Income	21,000.00
	4,956,387.00



GENERAL FUND	APPROPRIATIONS
<b>COMMISSIONERS COURT</b>	
F.I.C.A.	370.00
Retirement/S.D.B.	634.00
Health Insurance Deductible	40,000.00
Health Insurance	700.00
Dental Insurance	31.00
Vision Insurance	35.00
Workers' Compensation	23.00
Public Officials Liability Ins.	9,480.00
Car Allowance - Judge	4,800.00
Regional Plan. Assessment	600.00
Texas/NAC Assn./Co. Conserv. R.	2,700.00
Conference/Education	8,000.00
Advertising	7,500.00
Museum Attendant Salary	35,466.00
Texas Plains Trail	1,000.00
Tax Appraisal District	104,000.00
Audit	28,000.00
RCI Software Support	1,000.00
Miscellaneous	20,000.00
Total	264,339.00

GENERAL FUND	APPROPRIATIONS
<b>HISTORICAL COMMISSION</b>	
Travel	2,995.00
Dues	155.00
Office Supplies	50.00
Historical Markers/Service Award	660.00
Oral History	600.00
	4,460.00

GENERAL FUND	APPROPRIATIONS
<b>AUDITOR</b>	
Salary, Auditor	46,829.00
Auditors Assistant	31,500.00
Longevity Pay	2,040.00
F.I.C.A.	6,197.00
Retirement/S.D.B.	10,692.00
Health Insurance	15,456.00
Dental Insurance	720.00
Vision Insurance	216.00
Workers' Compensation	275.00
Unemployment Compensation	180.00
Cell Phone	600.00
Conference/Education	4,500.00
Office Supplies/Related	1,300.00
Telephone	750.00
Postage	50.00
Bond Premium	200.00
Misc./Repairs	275.00
Computer/Related	5,000.00
Mileage/Meals/Registration	1,800.00
Office Equipment	500.00
	129,080.00

GENERAL FUND	APPROPRIATIONS
<b>ELECTIONS</b>	
Part Time Help for Elections	1,500.00
FICA	200.00
Retirement	250.00
Health Insurance	500.00
Dental Insurance	30.00
Vision Insurance	10.00
Workers' Compensation	7.00
Election Workers Compensation	5,500.00
Supplies & Voting Machines Programs	23,000.00
Printing Ballots	3,000.00
	33,997.00

GENERAL FUND	APPROPRIATIONS
JP# 1	
JP Salary	38,208.00
JP Clerk	28,043.00
Part Time Help	600.00
Longevity Pay	1,740.00
F.I.C.A.	5,294.00
Retirement & S.D.B.	9,134.00
Health Insurance	15,456.00
Dental Insurance	720.00
Vision Insurance	216.00
Workers' Compensation.	306.00
Unemployment	90.00
Cell Phone	600.00
Conference & Education	4,500.00
Office Supplies	1,500.00
Telephone	1,200.00
Postage	1,000.00
Repairs	400.00
Office Equipment	700.00
Mileage & Miscellaneous	600.00
	110,307.00

GENERAL FUND	APPROPRIATIONS
<b>JP #2</b>	
Salary, J. P. #2	38,208.00
Clerk	28,043.00
Longevity Pay	1,800.00
F.I.C.A.	5,252.00
Retirement/S.D.B.	9,062.00
Health Insurance	15,456.00
Dental Insurance	720.00
Vision Insurance	216.00
Workers' Compensation	306.00
Unemployment Compensation	90.00
Cell Phone	600.00
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
	107,653.00

GENERAL FUND	APPROPRIATIONS
<b>EXTENSION SERVICE</b>	
Salary, Co. Ext. Agent-Agri.	16,980.00
Salary, Co. Ext. Agent- H. E.	16,980.00
Salary, Clerk	28,808.00
Longevity Pay	4,800.00
F.I.C.A.	5,260.00
Retirement/S.D.B.	3,803.00
Health Insurance	7,728.00
Dental Insurance	360.00
Vision Insurance	108.00
Workers' Compensation	130.00
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	1,500.00
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	2,500.00
Office Equipment	1,200.00
Miscellaneous	700.00
Total	129,477.00



<b>GENERAL FUND</b>	<b>APPROPRIATIONS</b>
<b>PERMANENT IMPROVEMENTS</b>	
Salary, Custodian #1	36,521.00
Salaries, Custodian #2	20,800.00
Longevity Pay	1,680.00
F.I.C.A.	4,514.00
Retirement/S.D.B.	7,789.00
Health Insurance	15,456.00
Dental Insurance	720.00
Vision Insurance	216.00
Workers' Compensation	1,500.00
Unemployment Compensation	180.00
Contract Labor	2,000.00
	91,376.00
<b>COURT HOUSE - WAR MEMORIAL</b>	
Utilities	43,400.00
Janitor Supplies	12,000.00
Elevator Service	3,600.00
Insurance Courthouse/W.M./Tower	17,068.00
Liability Insurance	2,415.00
Landscaping/Related	2,500.00
Tower Service	600.00
Misc./ Parts & Repairs, Co. Pickup	2,000.00
Repairs/Paint	2,000.00

Internet	2,500.00
	88,083.00
<b>MUSEUM</b>	
Utilities	7,000.00
Insurance	4,000.00
	11,000.00
<b>JAIL</b>	
Utilities	51,000.00
Insurance	19,290.00
Maintenance & Repairs	25,000.00
Maint./Computer Backups	7,500.00
	102,790.00
<b>AGRICULTURAL BUILDING</b>	
Utilities	7,500.00
Insurance	1,185.00
Building & Ground Maintenance	2,000.00
	10,685.00
<b>GROOM - D.P.S.</b>	
Part Time help/Cleaning office	1,300.00
FICA	100.00
Retirement	172.00
Workers Comp.	43.00
Telephone	600.00

Utilities	2,000.00
Insurance	158.00
Repairs & Maintenance	600.00
	4,973.00
<b>GROOM - J.P.#1</b>	
Part Time help/Cleaning Office	1,300.00
FICA	100.00
Retirement & S.D.B.	172.00
Workers Comp	43.00
Utilities	2,100.00
Insurance	150.00
Maint. & Repairs	750.00
Mowing	800.00
Cleaning Supplies	250.00
	5,665.00
<b>LIBRARIES</b>	
Repairs	2,000.00
Insurance	2,900.00
Mowing	1,400.00
	6,300.00

GENERAL FUNDS	APPROPRIATIONS
<b>SOCIAL SERVICES</b>	
F.I.C.A.	100.00
Retirement/S.D.B.	132.00
Health Insurance	600.00
Dental Insurance	25.00
Vision Insurance	10.00
Indigent Court Attorneys	140,400.00
Mental Commitments	2,500.00
Interpreter	5,000.00
Child Care	2,500.00
Indigent Care - Gas/Food/Lodging	1,800.00
Autopsies	15,000.00
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	3,000.00
Texas Panhandle Mental Health Authority	1,000.00
Juvenile /Adult Rehab.	3,000.00
	186,467.00

GENERAL FUND	APPROPRIATIONS
<b>COUNTY-WIDE</b>	
Fire Calls to County	75,000.00
Ambulance Service	90,000.00
Soil Conservation	5,300.00
Code Red (Reverse 911)	4,000.00
	174,300.00

GENERAL FUND	APPROPRIATIONS
<b>DPS Panhandle</b>	
Telephone	1,300.00
Equipment (All DPS)	1,750.00
	3,050.00

GENERAL FUND	APPROPRIATIONS
<b>COUNTY JUDGE</b>	
Salary, Judge	46,442.00
Salary, Secretary	28,808.00
Salary, State Supplemental - Judge	5,000.00
Additional State Salary	10,000.00
Salary, Part Time Help	1,500.00
Longevity Pay	1,050.00
F.I.C.A.	7,146.00
Retirement/S.D.B.	12,131.00
Health Insurance	15,456.00
Dental Insurance	720.00
Vision Insurance	216.00
Workers' Compensation	423.00
Unemployment Compensation	105.00
Conference/Education	5,000.00
Office Supplies/Copy Machine/Related	4,400.00
Telephone	1,600.00
Postage	200.00
Repairs/Office Equipment	200.00
Mileage & Meals	500.00
Special Judge	200.00
Office Equipment	1,000.00
	142,097.00

GENERAL FUND	APPROPRIATIONS
<b>COUNTY AND DISTRICT CLERK</b>	
Salary, Clerk	45,795.00
Salary, Deputy Clerks	97,391.00
Longevity Pay	4,200.00
F.I.C.A.	11,321.00
Retirement/S.D.B.	19,535.00
Health Insurance	30,912.00
Dental Insurance	1,440.00
Vision Insurance	432.00
Workers' Compensation	652.00
Unemployment Compensation	270.00
Cell Phone	600.00
Conference/Education	7,500.00
Office Supplies/Related	7,000.00
Telephone	2,600.00
Postage	2,200.00
Bond Premiums	1,700.00
Repairs	2,500.00
Mileage	300.00
Copy Machine Expense	5,600.00
Recording & Indexing	24,000.00
Office Equipment	5,000.00
	270,948.00



GENERAL FUND	APPROPRIATIONS
<b>COUNTY ATTORNEY</b>	
Salary, Attorney	45,795.00
State Supplemental Salary/Co. Atty	23,333.00
Salary, Secretary	25,431.00
Longevity Pay	2,940.00
F.I.C.A.	7,582.00
Retirement/S.D.B.	13,082.00
Health Insurance	15,456.00
Dental Insurance	720.00
Vision Insurance	216.00
Workers' Compensation	55.00
Unemployment Compensation	90.00
Car Allowance	1,000.00
Cell Phone	600.00
Conference/Education	700.00
Office Supplies	1,400.00
Telephone	800.00
Postage	600.00
Repairs	200.00
Copy Machine/Related	1,000.00
Law Library	3,500.00
	144,500.00

GENERAL FUND	APPROPRIATIONS
<b>TAX ASSESSOR-COLLECTOR</b>	
Salary, Assessor-Collector	45,795.00
Salary, Deputies	68,589.00
Part Time Help	3,000.00
Longevity Pay	5,040.00
F.I.C.A.	9,733.00
Retirement/S.D.B.	16,398.00
Health Insurance	23,184.00
Dental Insurance	1,080.00
Vision Insurance	324.00
Workers' Compensation	537.00
Unemployment Compensation	210.00
Car Allowance	4,200.00
Cell Phone	600.00
Conference/Education	6,500.00
Office Supplies/Related	4,900.00
Telephone	2,000.00
Postage	5,900.00
Bond Premiums	200.00
Repairs	200.00
Mileage	450.00
Copy Machine Expense	1,600.00
Data Processing/Computer Enhancement	21,520.00
Title Searches	1,000.00
Subcontractors	1,600.00

Office Equipment	1,300.00
	225,860.00

GENERAL FUND	APPROPRIATIONS
<b>TREASURER</b>	
Salary, Treasurer	45,975.00
Part Time Help	14,405.00
Longevity Pay	1,260.00
F.I.C.A.	4,762.00
Retirement/S.D.B.	8,216.00
Health Insurance	15,456.00
Dental Insurance	720.00
Vision Insurance	216.00
Workers' Compensation	278.00
Unemployment	90.00
Cell Phone	600.00
Conference/Education	3,000.00
Office Supplies/Related	2,700.00
Telephone	800.00
Postage	1,500.00
Misc. Repairs	450.00
Computer/Related	5,000.00
Mileage	1,000.00
	106,428.00

<b>GENERAL FUND</b>	<b>APPROPRIATIONS</b>
<b>COUNTY SHERIFF</b>	
Salary, Sheriff	52,000.00
Salaries, Deputies	274,000.00
Salaries, Jailers-Secretary	390,436.00
Comp. Time	34,000.00
Part Time Help	4,000.00
Longevity Pay	2,160.00
Certification Pay	2,500.00
F.I.C.A.	58,737.00
Retirement/S.D.B.	101,350.00
Health Insurance	154,560.00
Dental Insurance	7,560.00
Vision Insurance	2,268.00
Liability Insurance - Sheriff Cars	2,826.00
Liability Insurance - Law Enforcement	7,640.00
Workers' Compensation	15,800.00
Unemployment Compensation	2,100.00
Cell Phones (to be reimbursed from AIP Grant)	
Conference/Dues	1,000.00
Office Supplies	8,800.00
Telephone	9,000.00
Postage	1,400.00
Bond Premium	600.00
Computer/Related	20,000.00

Copy Machine/Jail & Office	4,000.00
Mileage/Meals	3,500.00
Internet Service	800.00
TV Dish/cable	960.00
Office Equipment	2,000.00
Uniforms	7,000.00
Car Maintenance	55,000.00
New Cars	60,000.00
Boarding Prisoners	70,000.00
Prisoner Health Care	15,000.00
Radio Repairs	5,000.00
Education	6,000.00
Education - LEOSE	1,744.00
Ammunition	2,500.00
Crime Scene & Equipment	3,000.00
Miscellaneous	10,000.00
	1,399,241.00

GENERAL FUND	APPROPRIATIONS
<b>LIBRARY</b>	
Salary, Librarian	33,739.00
Salaries, Assistants	92,581.00
Salaries, Part Time Assistants	6,000.00
Longevity Pay	4,185.00
F.I.C.A.	10,443.00
Retirement/S.D.B.	17,688.00
Health Insurance	52,968.00
Dental Insurance	2,160.00
Vision Insurance	648.00
Workers' Compensation	491.00
Unemployment Compensation	600.00
Conference/Education	1,200.00
Office Supplies/Related	2,300.00
Telephone - All Branches	2,500.00
Postage	900.00
Repairs	600.00
Computer/Supplies/Related	11,800.00
Copy Machine Rental/Related	1,430.00
Utilities - All Branches	15,780.00
Books/Subscriptions	12,000.00
Bindings	400.00
Miscellaneous	1,080.00
	271,493.00

GENERAL FUND		APPROPRIATIONS
<b>JURY</b>		
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		8,493.00
Salary- Dist Court Reporter		19,154.00
Salary - DA Secretary		6,127.00
Salary - DA Investigator		46,350.00
F.I.C.A.		7,650.00
Retirement - S.D.B.		12,730.00
Health Insurance		6,783.00
Dental Ins.		20.00
Vision Insurance		10.00
Workers' Compensation		341.00
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 <sup>th</sup> Adm. Judicial Assess.		700.00
Misc/Transcripts/Related		8,000.00
Juvenile Probation Office		7,800.00
Public Def.-Cap. Murder		2,500.00
Visiting Judge		500.00
		163,212.00

GENERAL FUND	APPROPRIATIONS
<b>CONTINGENCY</b>	
Repairs	100,000.00
Miscellaneous	20,000.00
	120,000.00

GENERAL FUND	APPROPRIATIONS
<b>CAPITAL EXPENDITURES</b>	
County Improvements	465,000.00
Office Equipment	35,000.00
	500,000.00

GENERAL FUND	APPROPRIATIONS
<b>AIP GRANT</b>	
EMC Salary	32,105.00
Longevity Pay	1,440.00
FICA	2,613.00
Retirement -S.D.B.	4,508.00
Health Insurance Deductible	2,500.00
Health Insurance	7,728.00
Dental Insurance	360.00
Vision Insurance	108.00
Workers' Compensation	149.00
Unemployment	90.00
Travel	11,473.00
Cell Phone	600.00
Wireless Internet	240.00
Equipment	49,901.00
Miscellaneous	24,084.00
	137,899.00
<b>SCAPP</b>	
Justice Benefit Payment	3,500.00
<b>TOTAL GENERAL FUND BUDGET</b>	<b>4,949,180.00</b>

PRECINCT #1	ESTIMATED RECEIPTS
Special Tax - Current	129,347.00
Penalty & Interest (Current Special Tax)	
Special Tax - Delinquent	1,000.00
Penalty & Interest (Delinquent Special Tax)	200.00
Lateral Tax - Current	84,511.00
Penalty & Interest (Current Lateral Tax)	
Lateral Tax - Delinquent	600.00
Penalty & Interest (Delinquent Lateral Tax)	120.00
Other Tax	200.00
Interest Earned	2,000.00
Auto Registration	95,000.00
County Clerk Fines	3,387.00
JP#1 Fines	5,647.00
JP#2 Fines	5,435.00
District Clerk Fines	29,000.00
State Lateral Road Funds	5,500.00
Miscellaneous Income	10,000.00
CERTZ Grant	18,536.00
Use of prior years funds	213,023.00
	603,506.00

<b>PRECINCT #1</b>	<b>APPROPRIATIONS</b>
Salary - Commissioner	36,285.00
Overtime/Extra Part Time Help	55,000.00
Salary - Road Hands	95,252.00
Longevity Pay	4,560.00
F.I.C.A.	14,941.00
Retirement/S.D.B.	25,780.00
Health Ins. Deductible	6,000.00
Health Insurance	30,912.00
Dental Insurance	1,440.00
Vision Insurance	432.00
Workers' Compensation	5,390.00
Unemployment Compensation	300.00
Contract Labor	3,000.00
Car Allowance	3,600.00
Telephone	600.00
Cell Phone	600.00
Parts & Repairs	25,000.00
Utilities	3,100.00
Barn Insurance	280.00
Liability Insurance & Hazard Insurance	3,864.00
Miscellaneous	1,000.00
Equipment Payments	125,000.00
Equipment Rental/Lease	7,000.00
Culverts	8,000.00

Contingency	20,000.00
Fuel	55,000.00
Gravel/Caliche/Rock	20,000.00
CERTZ Grant Expenditures	23,170.00
Tires and Tubes	6,000.00
Supplies	22,000.00
	603,506.00

PRECINCT #2	ESTIMATED RECEIPTS
Special Tax - Current	129,347.00
Penalty & Interest (Current Special Tax)	
Special Tax - Delinquent	1,000.00
Penalty & Interest (Delinquent Special Tax)	200.00
Lateral Tax - Current	84,511.00
Penalty & Interest (Current Lateral Tax)	
Lateral Tax - Delinquent	600.00
Penalty & Interest (Delinquent Lateral Tax)	120.00
Other Tax	200.00
Interest Earned	3,710.00
Auto Registration	95,000.00
County Clerk Fines	3,387.00
JP#1 Fines	5,647.00
JP#2 Fines	5,435.00
District Clerk Fines	29,000.00
State Lateral Road Funds	5,500.00
Miscellaneous Income	10,000.00
Use of prior years funds	43,183.00
	416,840.00



<b>PRECINCT #2</b>	<b>APPROPRIATIONS</b>
Salary - Commissioner	36,285.00
Extra Part Time Help/Overtime	22,050.00
Salary - Road Hands	100,263.00
Longevity Pay	5,160.00
F.I.C.A.	12,849.00
Retirement & S.D.B.	22,171.00
Health Insurance Deductible	6,000.00
Health Insurance	30,912.00
Dental Insurance	1,440.00
Vision Insurance	432.00
Workers' Compensation	5,263.00
Unemployment	300.00
Car Allowance	3,600.00
Telephone	700.00
Cell Phone	600.00
Parts & Repairs	17,000.00
Utilities	6,433.00
Insurance - Bärn	1,562.00
Liability & Hazard Ins.	2,870.00
Miscellaneous	8,000.00
Panhandle-Carson Co. Airport	2,750.00
Equipment Payments	35,000.00
Equipment Rental/Lease	12,000.00
Culverts	2,000.00

Contingency	12,000.00
Fuel	47,000.00
Gravel/Caliche/Rock	4,200.00
Tires & Tubes	5,000.00
Supplies	13,000.00
	416,840.00

<b>PRECINCT #3</b>	<b>ESTIMATED RECEIPTS</b>
Special Tax - Current	129,347.00
Penalty & Interest (Current Special Tax)	
Special Tax - Delinquent	1,000.00
Penalty & Interest (Delinquent Special Tax)	200.00
Lateral Tax - Current	84,511.00
Penalty & Interest (Current Lateral Tax)	
Lateral Tax - Delinquent	600.00
Penalty & Interest (Delinquent Lateral Tax)	120.00
Other Tax	200.00
Interest Earned	2,600.00
Auto Registration	95,000.00
County Clerk Fines	3,387.00
JP#1 Fines	5,647.00
JP#2 Fines	5,435.00
District Clerk Fines	29,000.00
State Lateral Road Funds	5,500.00
Miscellaneous Income	10,000.00
CERTZ Grant	164,488.00
Use of prior years funds	230,381.00
	767,416.00

<b>PRECINCT #3</b>	<b>APPROPRIATIONS</b>
Salary - Commissioner	36,285.00
Extra Part Time Help/Overtime	25,000.00
Salary - Road Hands	94,652.00
Longevity Pay	3,600.00
F.I.C.A.	12,525.00
Retirement & S.D.B.	21,614.00
Health Ins. Deductible	6,000.00
Health Insurance	30,912.00
Dental Insurance	1,440.00
Vision Insurance	432.00
Workers' Compensation	5,150.00
Unemployment	300.00
Car Allowance	3,600.00
Telephone	660.00
Cell Phone	600.00
Parts & Repairs	30,000.00
Utilities	6,858.00
Insurance - Barn	404.00
Liability & Hazard Ins.	3,924.00
Internet	600.00
Miscellaneous	11,000.00
Panhandle-Carson Co. Airport	2,750.00
Equipment Payments	110,000.00
Equipment Rental/Lease	7,500.00

Culverts	3,000.00
Contingency	25,000.00
Fuel	60,000.00
Gravel/Caliche/Rock	20,000.00
CERTZ Grant Expenditures	205,610.00
Tires & Tubes	8,000.00
Supplies	30,000.00
	767,416.00

PRECINCT #4	ESTIMATED RECEIPTS
Special Tax - Current	129,347.00
Penalty & Interest (Current Special Tax)	
Special Tax - Delinquent	1,000.00
Penalty & Interest (Delinquent Special Tax)	200.00
Lateral Tax - Current	84,511.00
Penalty & Interest (Current Lateral Tax)	
Lateral Tax - Delinquent	600.00
Penalty & Interest (Delinquent Lateral Tax)	120.00
Other Tax	200.00
Interest Earned	2,600.00
Auto Registration	95,000.00
County Clerk Fines	3,387.00
JP#1 Fines	5,647.00
JP#2 Fines	5,435.00
District Clerk Fines	29,000.00
State Lateral Road Funds	5,500.00
Miscellaneous Income	10,000.00
CERTZ Grant	110,750.00
Use of Prior Years Reserves	242,080.00
Total	725,377.00

<b>PRECINCT #4</b>	<b>APPROPRIATIONS</b>
Salary - Commissioner	36,285.00
Extra Part Time Help/Overtime	25,000.00
Salary - Road Hands	94,122.00
Longevity Pay	3,000.00
F.I.C.A.	12,440.00
Retirement & S.D.B.	21,465.00
Health Ins. Deductible	6,000.00
Health Insurance	30,912.00
Dental Insurance	1,440.00
Vision Insurance	432.00
Workers' Compensation	5,128.00
Unemployment	300.00
Car Allowance	3,600.00
Telephone	650.00
Cell Phone	600.00
Parts & Repairs	30,000.00
Utilities	4,938.00
Insurance - Barn	347.00
Liability Insurance & Hazard Insurance	4,680.00
Internet	600.00
Miscellaneous	10,000.00
Equipment Payments	160,000.00
Equipment Rental/Lease	15,000.00
Culverts	1,500.00

Contingency	30,000.00
Fuel	40,000.00
Gravel/Caliche/Rock	30,000.00
CERTZ Grant Expenditures	138,538.00
Tires & Tubes	4,000.00
Supplies	14,400.00
	725,377.00



**INDIGENT HEALTH**

**ESTIMATED RECEIPTS**

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

\$ 400.00

**CARSON COUNTY LIABILITY**

**APPROPRIATIONS  
(Liability)**

Eligible Expense

\$395,935.00

### Records Preservation Fund

<b>Record Preservation Fund</b>	<b>Estimated Receipts</b>
Fees for Record Preservation	25.00
Interest	19,000.00
Archive Fees	12,000.00
Use of Prior Years Funds	18,415.00
Total	49,440.00
<b>Record Preservation Fund</b>	<b>Appropriations</b>
Part Time Help	2,600.00
F.I.C.A.	199.00
Workers' Compensation	15.00
Unemployment	26.00
Equipment Lease/Purchase	15,600.00
Archives	26,000.00
Supplies	5,000.00
	49,440.00

**Courthouse Security Fund**

<b>Courthouse Security Fund</b>	<b>Estimated Receipts</b>
Fees Collected	7,616.00
Interest	150.00
Use of Prior Years Reserves	7,234.00
	15,000.00
<b>Courthouse Security</b>	<b>Appropriations</b>
Equipment	15,000.00
	15,000.00

**JP TECHNOLOGY FUNDS**

<b>JP TECHNOLOGY FUND</b>	<b>Estimated Receipts</b>
Fees Collected	5,280.00
Interest	227.00
Use of Reserve Funds	8,893.00
	14,400.00
<b>JP TECHNOLOGY FUND</b>	<b>Appropriations</b>
Technology Education	2,400.00
Technology/Equipment /Software	10,000.00
Miscellaneous	2,000.00
	14,400.00

**COUNTY & DISTRICT CLERK TECHNOLOGY FUNDS**

<b>CLERK'S TECHNOLOGY FUND</b>	<b>Estimated Receipts</b>
Fees Collected	900.00
Use of Reserve Funds	2,995.00
	3,895.00
<b>CLERK'S TECHNOLOGY FUND</b>	<b>Appropriations</b>
Technology/Equipment /Software	3,895.00