

# Adopted Budget 2024-2025

**FILED**  
Time: 1:09 P.M.  
**SEP 09 2024**

*A. J. ...*  
County & District Clerk, Briscoe County, Texas

	<u>23/24</u>	<u>24/25</u>	<u>Change</u>
<b>Evaluation and Tax Rate</b>			
Adjusted Taxable Property Evaluation	\$ -	\$ 253,033,438.00	\$ 253,033,438.00
New Taxable Property Evaluation	\$ -	\$ 1,530,693.00	\$ 1,530,693.00
Total (Adjusted+New)	\$ 286,249,282.00	\$ 254,564,131.00	\$ (31,685,151.00)
98% of Total Taxable Property Evaluation	\$ 280,524,296.36	\$ 249,472,848.38	\$ (31,051,447.98)
Effective Tax Rate (No New Revenue Rate)	\$ 0.0051844	\$ 0.0060503	\$ 0.0008659
Tax Revenue @ Effective Tax Rate	\$ 1,484,030.00	\$ 1,509,385.57	\$ 25,355.57
Voter Approved Tax Rate	\$ 0.0053600	\$ 0.0062945	\$ 0.0009345
Adopted Tax Rate	\$ 0.0053500	\$ 0.0060503	\$ 0.00070
Tax Revenue @ Adopted/Proposed Tax Rate	\$ 1,500,804.99	\$ 1,509,385.57	\$ 8,580.59
 <b>PILOT Payments</b>			
Briscoe Wind	\$ 299,700.00	\$ 299,700.00	\$ -
Soluna	\$ -	\$ 172,500.00	\$ 172,500.00
<b>Total PILOT Payments</b>	<b>\$ 299,700.00</b>	<b>\$ 472,200.00</b>	<b>\$ 172,500.00</b>
 <b>Total PILOT and Tax Revenue</b>	 <b>\$ 1,800,504.99</b>	 <b>\$ 1,981,585.57</b>	 <b>\$ 181,080.59</b>
 <b>Distribution of Ad Valorem Taxes</b>			
General Fund	0.78	0.78	-
General Fund Tax Revenue	\$ 1,170,627.89	\$ 1,177,320.75	6,692.86
Road & Bridge	0.22	0.22	-
Road & Bridge Tax Revenue	\$ 330,177.10	\$ 332,064.83	\$ 1,887.73
 <b>Distribution of PILOT Payments</b>			
General Fund	0.78	0.78	\$ -
General Fund PILOT Revenue	\$ 233,766.00	\$ 368,316.00	\$ 134,550.00
Road & Bridge	0.22	0.22	-
Road & Bridge PILOT Revenue	\$ 65,934.00	\$ 103,884.00	\$ 37,950.00
 <b>Total Revenue</b>			
General Fund	\$ 1,404,393.89	\$ 1,545,636.75	\$ 141,242.86
Road and Bridge	\$ 396,111.10	\$ 435,948.83	\$ 39,837.73
 <b>Distribution of Revenue to Road &amp; Bridge</b>			
Precinct 1	\$ 0.25	\$ 0.25	\$ -
Precinct 1 Revenue	\$ 99,028.00	\$ 108,987.00	\$ 9,959.00
Precinct 2	\$ 0.27	\$ 0.27	\$ -
Precinct 2 Revenue	\$ 106,950.00	\$ 117,706.00	\$ 10,756.00
Precinct 3	\$ 0.25	\$ 0.25	\$ -
Precinct 3 Revenue	\$ 99,028.00	\$ 108,987.00	\$ 9,959.00
Precinct 4	\$ 0.23	\$ 0.23	\$ -
Precinct 4 Revenue	\$ 91,106.00	\$ 100,268.00	\$ 9,162.00
 <b>Indebtedness as of 09/30/2024</b>			
General Fund	\$ -	\$ -	\$ -
Jury Fund	\$ -	\$ -	\$ -
Precinct 1	\$ -	\$ -	\$ -
Precinct 2	\$ -	\$ -	\$ -
Precinct 3	\$ -	\$ -	\$ -
Precinct 4	\$ -	\$ -	\$ -

**General Fund Receipts**

**Ad Valorem and PILOT**

Ad Valorem Taxes	\$ 1,170,627.89	\$ 1,177,320.75	\$ 6,692.86
Interest: Checking & CD's	\$ 63,029.00	\$ 63,029.00	\$ -
Briscoe Wind PILOT	\$ 233,766.00	\$ 233,766.00	\$ -
Soluna PILOT	\$ -	\$ 134,550.00	\$ 134,550.00
Mixed Beverage	\$ -	\$ -	\$ -

**Fees of Office**

Sheriff	\$ 630.00	\$ 450.00	\$ (180.00)
County Clerk Record Archive	\$ 3,214.50	\$ 2,100.00	\$ (1,114.50)
County & District Clerk Fees of Office	\$ 18,284.75	\$ 10,990.00	\$ (7,294.75)
Clerk Records Mgmt.	\$ 3,861.00	\$ 2,500.00	\$ (1,361.00)
Court of Appeals	\$ 96.00	\$ 50.00	\$ (46.00)
Tax Collector (Commissions)	\$ 9,079.25	\$ 5,270.00	\$ (3,809.25)
Courthouse Security	\$ 3,089.00	\$ 1,300.00	\$ (1,789.00)
CDC Tech Fund	\$ 30.00	\$ 5.00	\$ (25.00)
Family Protection Fund	\$ -	\$ -	\$ -
Guardianship Fund	\$ 216.00	\$ 130.00	\$ (86.00)
Justice of the Peace - PCT #1	\$ 82,230.75	\$ 26,250.00	\$ (55,980.75)
J.P. 1 Administrative Fees	\$ 1,593.50	\$ 990.00	\$ (603.50)
J.P. 1 JCTF Fund	\$ 1,453.75	\$ 500.00	\$ (953.75)
Justice of the Peace - PCT #2	\$ 48,335.75	\$ 24,380.00	\$ (23,955.75)
J.P. 2 Administrative Fees	\$ 297.50	\$ 860.00	\$ 562.50
J.P. 2 JCTF Fund	\$ 566.25	\$ 390.00	\$ (176.25)
Justice Court Security	\$ 174.00	\$ 120.00	\$ (54.00)
Child Abuse Prevention Fund	\$ -	\$ -	\$ -

**Miscellaneous**

Tobacco Settlement	\$ 40.00	\$ 50.00	\$ 10.00
Appraisal District (Utilities)	\$ 3,000.00	\$ 3,000.00	\$ -
Security Abstract (Utilities)	\$ 3,000.00	\$ 3,000.00	\$ -
Miscellaneous	\$ 500.00	\$ 500.00	\$ -
Election Revenue	\$ 5,054.50	\$ 5,054.50	\$ -
Indigent Care (Trans. Reserve)	\$ 112,351.51	\$ 123,650.94	\$ 11,299.43
State Supp. (County Judge)	\$ 25,200.00	\$ 25,200.00	\$ -
Opioid Settlement	\$ 300.00	\$ 60.00	\$ (240.00)
SB-22	\$ 250,000.00	\$ 250,000.00	\$ -
Peace Officer Education	\$ 829.50	\$ 1,760.00	\$ 930.50
Indigent Defense	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00

**Total Receipts to General Fund** \$ 2,042,850.40 \$ 2,100,226.19 \$ 57,375.79

**General Fund Expenditures**

**Annual Payments**

High Plains Food Bank	\$ 1,500.00	\$ 1,500.00	\$ -
Silverton Fire Department	\$ 10,000.00	\$ 10,000.00	\$ -
Quitaque Fire Department	\$ 10,000.00	\$ 10,000.00	\$ -
Senior Citizens Silverton	\$ 1,000.00	\$ 1,000.00	\$ -
Ambulance Service - Silverton	\$ 1,000.00	\$ 3,000.00	\$ 2,000.00
Ambulance Service - Quitaque	\$ 1,000.00	\$ 3,000.00	\$ 2,000.00
Veterans - Silverton	\$ -	\$ 500.00	\$ 500.00
Veterans - Quitaque	\$ -	\$ 500.00	\$ 500.00
Library - Silverton	\$ 2,500.00	\$ 3,000.00	\$ 500.00
Library - Caprock	\$ 2,500.00	\$ 3,000.00	\$ 500.00
MHMR	\$ 1,500.00	\$ 1,500.00	\$ -
Audit	\$ 11,300.00	\$ 11,300.00	\$ -
Panhandle Comm. Services	\$ 500.00	\$ 550.00	\$ 50.00
Flag Service	\$ 100.00	\$ 100.00	\$ -
Tri County Meals	\$ 1,000.00	\$ 1,000.00	\$ -
National Association of Counties (NACo)	\$ 450.00	\$ 450.00	\$ -
Briscoe County Celebration	\$ 1,000.00	\$ 1,000.00	\$ -
Comanchero Canyons Museum	\$ 1,000.00	\$ 1,000.00	\$ -
Texas Plains Trail Region	\$ 200.00	\$ 250.00	\$ 50.00
Miscellaneous	\$ -	\$ 1,500.00	\$ 1,500.00
<b>Total Annual Payments</b>	<b>\$ 46,550.00</b>	<b>\$ 54,150.00</b>	<b>\$ 7,600.00</b>
	\$ -	\$ -	\$ -
<b>Quarterly Payments</b>	\$ -	\$ -	\$ -
Adult Probation	\$ 5,900.00	\$ 5,900.00	\$ -
Juvenile Services	\$ 9,527.00	\$ 9,527.00	\$ -
State Fee Payments	\$ 50,000.00	\$ 50,000.00	\$ -
<b>Total Quarterly Payments</b>	<b>\$ 65,427.00</b>	<b>\$ 65,427.00</b>	<b>\$ -</b>
	\$ -	\$ -	\$ -
<b>Payroll Benefits</b>	\$ -	\$ -	\$ -
Unemployment	\$ 1,000.00	\$ 1,000.00	\$ -
Workers Comp.	\$ 7,300.00	\$ 7,300.00	\$ -
<b>Total Payroll Benefits</b>	<b>\$ 8,300.00</b>	<b>\$ 8,300.00</b>	<b>\$ -</b>
<b>Miscellaneous</b>			
Insurance & Bonds	\$ 37,000.00	\$ 42,000.00	\$ 5,000.00
Copier Expense (2 Machines)	\$ 2,000.00	\$ 2,000.00	\$ -
Dues & Fees	\$ 4,500.00	\$ 4,500.00	\$ -
Postage	\$ 3,000.00	\$ 3,000.00	\$ -
Law Library	\$ 1,000.00	\$ 1,000.00	\$ -
Indigent Care	\$ 112,351.51	\$ 123,650.94	\$ 11,299.43
Courthouse Security	\$ 1,000.00	\$ 1,000.00	\$ -
Election Expense	\$ 16,000.00	\$ 16,000.00	\$ -
Miscellaneous-Autopsy & Publishing	\$ 8,000.00	\$ 8,000.00	\$ -
Computer Expense	\$ 20,000.00	\$ 40,000.00	\$ 20,000.00
Emergency Management Salary	\$ 2,400.00	\$ 2,400.00	\$ -
Emergency Management Travel/Seminars	\$ 2,000.00	\$ 2,000.00	\$ -
Court Management Software	\$ 35,000.00	\$ 35,000.00	\$ -
Dispatcher Fee (Swisher County)	\$ 50,000.00	\$ 50,000.00	\$ -
Prisoner Care	\$ 45,000.00	\$ 45,000.00	\$ -
Briscoe County Appraisal District	\$ 52,113.00	\$ 52,113.00	\$ -
Auto Purchase	\$ 60,000.00	\$ 60,000.00	\$ -
Health Insurance	\$ 259,947.84	\$ 270,342.00	\$ 10,394.16
PRPC (Radio Communications-PANCOM)	\$ 1,849.00	\$ 1,902.00	\$ 53.00
SPAG (Regional Water Plan)	\$ 571.43	\$ 571.43	\$ -
Transfer to Road and Bridge	\$ -	\$ 120,000.00	\$ 120,000.00
<b>Total Miscellaneous</b>	<b>\$ 713,732.78</b>	<b>\$ 880,479.37</b>	<b>\$ 166,746.59</b>
<b>Total General Administration</b>	<b>\$ 834,009.78</b>	<b>\$ 1,008,356.37</b>	<b>\$ 174,346.59</b>

**General Fund Expenditures (Cont.)**

<b>County Judge</b>						
Salary (County)	\$	37,282.00	\$	38,782.00	\$	1,500.00
State Supp. Salary	\$	25,200.00	\$	25,200.00	\$	-
Secretary Salary	\$	6,000.00	\$	6,000.00	\$	-
Travel - Judge	\$	3,500.00	\$	3,500.00	\$	-
Seminars	\$	3,500.00	\$	3,500.00	\$	-
Office Supplies	\$	500.00	\$	500.00	\$	-
Payroll Burden	\$	11,292.68	\$	11,540.03	\$	247.35
<b>Total County Judge</b>	\$	<b>87,274.68</b>	\$	<b>89,022.03</b>	\$	<b>1,747.35</b>

<b>County &amp; District Clerk</b>						
Salary	\$	43,123.00	\$	44,623.00	\$	1,500.00
Deputy Salary	\$	33,963.00	\$	35,463.00	\$	1,500.00
Seminars	\$	4,000.00	\$	4,000.00	\$	-
Office Supplies	\$	3,500.00	\$	3,500.00	\$	-
CDC Tech Fund	\$	20.00	\$	100.00	\$	80.00
Extra Labor	\$	916.00	\$	916.00	\$	-
Records Management	\$	4,000.00	\$	4,000.00	\$	-
Archive Management	\$	4,000.00	\$	4,000.00	\$	-
Court Management Software	\$	4,400.00	\$	6,600.00	\$	2,200.00
Payroll Burden	\$	12,862.53	\$	13,357.23	\$	494.70
<b>Total County &amp; District Clerk</b>	\$	<b>110,784.53</b>	\$	<b>116,559.23</b>	\$	<b>5,774.70</b>

<b>Treasurer</b>						
Salary	\$	40,548.00	\$	42,048.00	\$	1,500.00
Seminars	\$	2,000.00	\$	2,000.00	\$	-
Office Supplies	\$	4,500.00	\$	4,500.00	\$	-
Payroll Burden	\$	6,686.37	\$	6,933.72	\$	247.35
<b>Total Treasurer</b>	\$	<b>53,734.37</b>	\$	<b>55,481.72</b>	\$	<b>1,747.35</b>

<b>Tax Assessor-Collector</b>						
Salary	\$	40,548.00	\$	42,048.00	\$	1,500.00
Part-Time Labor	\$	4,800.00	\$	7,900.00	\$	3,100.00
Seminars	\$	3,300.00	\$	3,300.00	\$	-
Office Supplies	\$	1,000.00	\$	1,000.00	\$	-
Voter Registration	\$	1,000.00	\$	1,000.00	\$	-
Payroll Burden	\$	7,477.89	\$	8,236.43	\$	758.54
<b>Total Tax Collector</b>	\$	<b>58,125.89</b>	\$	<b>63,484.43</b>	\$	<b>5,358.54</b>

<b>County Attorney</b>						
Salary (County)	\$	37,980.00	\$	37,980.00	\$	-
State Supp. Salary	\$	-	\$	-	\$	-
Secretary	\$	3,000.00	\$	3,000.00	\$	-
Seminars	\$	2,500.00	\$	2,500.00	\$	-
Office Supplies	\$	500.00	\$	500.00	\$	-
Payroll Burden	\$	6,757.60	\$	6,757.60	\$	-
<b>Total County Attorney</b>	\$	<b>50,737.60</b>	\$	<b>50,737.60</b>	\$	-

<b>Justice of the Peace #1</b>						
Salary	\$	37,767.00	\$	39,267.00	\$	1,500.00
Admin. Fee Expense	\$	2,000.00	\$	2,000.00	\$	-
Seminars	\$	800.00	\$	850.00	\$	50.00
Office Supplies	\$	2,000.00	\$	2,000.00	\$	-
JCTF Fund	\$	1,000.00	\$	1,000.00	\$	-
Court Management Software	\$	-	\$	3,480.00	\$	3,480.00
Payroll Burden	\$	6,227.78	\$	6,475.13	\$	247.35
<b>Total Justice of the Peace #1</b>	\$	<b>49,794.78</b>	\$	<b>55,072.13</b>	\$	<b>5,277.35</b>

**General Fund Expenditures (Cont.)**

**Justice of the Peace #2**

Salary	\$	37,767.00	\$	39,267.00	\$	1,500.00
Seminars	\$	2,000.00	\$	3,000.00	\$	1,000.00
Office Supplies	\$	800.00	\$	800.00	\$	-
Admin. Fee Expense	\$	-	\$	-	\$	-
JCTF Fund (Comp. Tech)	\$	500.00	\$	500.00	\$	-
Office Utilities	\$	4,400.00	\$	4,400.00	\$	-
Court Management Software	\$	-	\$	3,480.00	\$	3,480.00
Payroll Burden	\$	6,227.78	\$	6,475.13	\$	247.35
<b>Total Justice of the Peace #2</b>	\$	<b>51,694.78</b>	\$	<b>57,922.13</b>	\$	<b>6,227.35</b>

**County Sheriff**

Sheriff Salary	\$	48,480.00	\$	48,480.00	\$	-
Chief Deputy Salary	\$	43,094.00	\$	43,094.00	\$	-
Deputy 2 Salary	\$	41,894.00	\$	41,894.00	\$	-
Deputy 3 Salary	\$	41,394.00	\$	41,394.00	\$	-
Secretary	\$	8,250.00	\$	8,750.00	\$	500.00
Auto Expense	\$	17,500.00	\$	17,500.00	\$	-
Fuel	\$	45,000.00	\$	45,000.00	\$	-
Equipment Repair	\$	5,000.00	\$	5,000.00	\$	-
COPsync/AT&T/P.1	\$	4,750.00	\$	4,750.00	\$	-
Office Supplies	\$	2,750.00	\$	2,750.00	\$	-
County Funded Education	\$	3,500.00	\$	4,000.00	\$	500.00
Peace Officer Education-State	\$	1,500.00	\$	1,500.00	\$	-
Departmental Supplies	\$	3,000.00	\$	3,000.00	\$	-
Uniforms	\$	1,500.00	\$	2,000.00	\$	500.00
Extra Labor	\$	1,000.00	\$	1,000.00	\$	-
New Patrol Vehicle	\$	-	\$	-	\$	-
Garage	\$	2,000.00	\$	2,000.00	\$	-
Payroll Burden	\$	30,360.07	\$	30,442.52	\$	82.45
<b>Total Sheriff</b>	\$	<b>300,972.07</b>	\$	<b>302,554.52</b>	\$	<b>1,582.45</b>

**SB-22 Sheriff**

Sheriff Salary	\$	26,520.00	\$	28,020.00	\$	1,500.00
Chief Deputy Salary	\$	6,006.00	\$	16,906.00	\$	10,900.00
Deputy 2 Salary	\$	6,006.00	\$	16,906.00	\$	10,900.00
Deputy 3 Salary	\$	6,006.00	\$	16,906.00	\$	10,900.00
Deputy 4 Salary	\$	46,900.00	\$	57,500.00	\$	10,600.00
Auto Expense	\$	4,500.00	\$	-	\$	(4,500.00)
Fuel	\$	12,000.00	\$	-	\$	(12,000.00)
Equipment Repair/ Technology	\$	5,000.00	\$	-	\$	(5,000.00)
COPsync/AT&T/P.1	\$	2,000.00	\$	-	\$	(2,000.00)
Office Supplies	\$	1,000.00	\$	-	\$	(1,000.00)
County Funded Education	\$	1,000.00	\$	-	\$	(1,000.00)
Miscellaneous Expenses	\$	30,000.00	\$	-	\$	(30,000.00)
Safety Equipment	\$	6,000.00	\$	8,000.00	\$	2,000.00
Uniforms	\$	2,062.00	\$	-	\$	(2,062.00)
Vehicle	\$	95,000.00	\$	55,000.00	\$	(40,000.00)
Payroll Burden	\$	-	\$	36,000.00		
Firearms	\$	-	\$	4,762.00		
Vehicle Safety Equipment	\$	-	\$	10,000.00		
<b>Total SB-22 Sheriff</b>	\$	<b>250,000.00</b>	\$	<b>250,000.00</b>	\$	<b>-</b>

**General Fund Expenditures (Cont.)****Extension Service**

A.G. Service	\$ 22,850.00	\$ 24,350.00	\$ 1,500.00
F.C.S. Service	\$ 22,850.00	\$ 24,350.00	\$ 1,500.00
Extension Assistant	\$ 13,000.00	\$ 13,000.00	\$ -
Intern(s)	\$ 2,000.00	\$ 2,000.00	\$ -
A.G. Travel	\$ 14,500.00	\$ 18,000.00	\$ 3,500.00
F.C.S. Travel	\$ 7,550.00	\$ 10,000.00	\$ 2,450.00
Office Supplies	\$ 1,000.00	\$ 1,000.00	\$ -
Miscellaneous and F.C.S. Seminar	\$ 1,000.00	\$ 1,000.00	\$ -
4-H Enrollment	\$ 2,500.00	\$ 2,500.00	\$ -
Payroll Burden	\$ 5,639.75	\$ 5,869.25	\$ 229.50
<b>Total Extension</b>	<b>\$ 92,889.75</b>	<b>\$ 102,069.25</b>	<b>\$ 9,179.50</b>

**Courthouse Operation & Maint.**

Maintenance Salary	\$ 8,750.00	\$ 8,750.00	\$ -
Grounds Maintenance	\$ 4,000.00	\$ 4,300.00	\$ 300.00
Fairgrounds	\$ 5,000.00	\$ 7,500.00	\$ 2,500.00
C.H. Maint./Repair	\$ 55,000.00	\$ 50,000.00	\$ (5,000.00)
Cleaning Supplies	\$ 1,500.00	\$ 1,500.00	\$ -
Utilities	\$ 15,000.00	\$ 17,500.00	\$ 2,500.00
Telephone	\$ 14,000.00	\$ 14,000.00	\$ -
Travel	\$ 50.00	\$ -	\$ (50.00)
Miscellaneous	\$ 50.00	\$ 1,000.00	\$ 950.00
Capital Outlay	\$ 7,500.00	\$ 7,500.00	\$ -
Payroll Burden	\$ 1,442.88	\$ 1,442.88	\$ -
<b>Total Courthouse Op. &amp; Maint.</b>	<b>\$ 112,292.88</b>	<b>\$ 113,492.88</b>	<b>\$ 1,200.00</b>

**Jury Fund Expense**

Salaries	\$ 25,505.00	\$ 25,505.00	\$ -
Petit	\$ 500.00	\$ 500.00	\$ -
Grand	\$ 1,000.00	\$ 1,000.00	\$ -
County	\$ 300.00	\$ 300.00	\$ -
J.P.	\$ 300.00	\$ 300.00	\$ -
District Court Expense	\$ 750.00	\$ 750.00	\$ -
Indigent Defense	\$ 2,000.00	\$ 10,000.00	\$ 8,000.00
Court Reporter Expense	\$ 1,200.00	\$ 1,200.00	\$ -
Interpreter	\$ 300.00	\$ 300.00	\$ -
Regional Public Defender-Capital Murder	\$ 1,000.00	\$ 1,000.00	\$ -
Admin. Judicial Region	\$ 275.00	\$ 295.00	\$ 20.00
Trial	\$ 2,000.00	\$ 2,000.00	\$ -
<b>Total Jury Fund Expenditures</b>	<b>\$ 35,130.00</b>	<b>\$ 43,150.00</b>	<b>\$ 8,020.00</b>

**Total General Fund Expenditures**      \$ 2,087,441.10      \$ 2,307,902.27      \$ 220,461.18

Budget Receipts	\$ 2,042,850.40	\$ 2,100,226.19	\$ 57,375.79
Budget Expenditures	\$ 2,087,441.10	\$ 2,307,902.27	\$ 220,461.18
Budget Ending Cash	\$ (44,590.70)	\$ (207,676.09)	\$ (163,085.39)
Transfer from Reserves	\$ 44,590.70	\$ 207,676.09	\$ 163,085.39

**Precinct #1 Fund**

	<u>22/23</u>	<u>23/24</u>	<u>Change</u>
<b>Precinct #1 Receipts</b>			
Ad Valorem Tax Revenue	\$ 82,544.27	\$ 83,016.21	\$ 471.93
PILOT Revenue	\$ 16,483.50	\$ 25,971.00	\$ 9,487.50
Auto Registration	\$ 25,284.00	\$ 25,284.00	\$ -
Machine Work	\$ 750.00	\$ 750.00	\$ -
Interest	\$ 4,000.00	\$ 4,000.00	\$ -
Lateral Road	\$ 3,400.00	\$ 3,400.00	\$ -
County Court Fines	\$ 722.00	\$ 722.00	\$ -
Axle Weight Fees	\$ 6,336.75	\$ 6,336.75	\$ -
Transfer from C.D.	\$ -	\$ -	\$ -
Transfer from General Fund	\$ -	\$ 30,000.00	\$ 30,000.00
<b>Total Precinct #1</b>	\$ 139,520.52	\$ 179,479.96	\$ 39,959.43
<b>Precinct #1 Expenditures</b>			
Commissioner Salary	\$ 27,000.00	\$ 28,500.00	\$ 1,500.00
Roadhand Salary	\$ 38,320.00	\$ 39,820.00	\$ 1,500.00
Extra Labor	\$ 10,500.00	\$ 10,500.00	\$ -
Fuel & Oil	\$ 15,000.00	\$ 15,000.00	\$ -
Repairs & Supplies	\$ 30,000.00	\$ 30,000.00	\$ -
Utilities	\$ 1,200.00	\$ 1,200.00	\$ -
Equipment	\$ 40,000.00	\$ 40,000.00	\$ -
Seminars	\$ 2,500.00	\$ 2,500.00	\$ -
Payroll Burden	\$ 12,502.72	\$ 12,997.42	\$ 494.70
<b>Total Pre. #1 Expenditures</b>	\$ 177,022.72	\$ 180,517.42	\$ 3,494.70
<b>Budget Receipts</b>	\$ 139,520.52	\$ 179,479.96	\$ 39,959.43
<b>Budget Expenditures</b>	\$ 177,022.72	\$ 180,517.42	\$ 3,494.70
<b>Budget Ending Cash</b>	\$ (37,502.19)	\$ (1,037.46)	\$ 36,464.73
Transfer from Fund Balance	\$ (37,502.19)	\$ (1,037.46)	\$ 36,464.73

\*\*Transfer from Reserve will be made as needed\*\*

Precinct #2 Fund

	<u>22/23</u>	<u>23/24</u>	<u>Change</u>
<b>Precinct #2 Receipts</b>			
Ad Valorem Tax Revenue	\$ 89,147.82	\$ 89,657.50	\$ 509.69
PILOT Revenue	\$ 17,802.18	\$ 28,048.68	\$ 10,246.50
Auto Registration	\$ 27,307.20	\$ 27,307.20	\$ -
Machine Work	\$ 750.00	\$ 750.00	\$ -
Interest	\$ 4,800.00	\$ 4,800.00	\$ -
Lateral Road	\$ 3,672.00	\$ 3,672.00	\$ -
County Court Fines	\$ 780.00	\$ 780.00	\$ -
Axle Weight Fees	\$ 6,843.69	\$ 6,843.69	\$ -
Transfer from General Fund	\$ -	\$ 30,000.00	\$ 30,000.00
<b>Total Precinct #2</b>	<b>\$ 151,102.89</b>	<b>\$ 191,859.07</b>	<b>\$ 40,756.19</b>
			\$ -
<b>Precinct #2 Expenditures</b>			
Commissioner Salary	\$ 27,000.00	\$ 28,500.00	\$ 1,500.00
Roadhand Salary	\$ 38,320.00	\$ 39,820.00	\$ 1,500.00
Extra Labor	\$ 22,000.00	\$ 22,000.00	\$ -
Fuel & Oil	\$ 18,500.00	\$ 18,500.00	\$ -
Repairs & Supplies	\$ 30,000.00	\$ 30,000.00	\$ -
Utilities	\$ 2,100.00	\$ 2,100.00	\$ -
Equipment	\$ 42,000.00	\$ 42,000.00	\$ -
Seminars	\$ 2,000.00	\$ 2,000.00	\$ -
Payroll Burden	\$ 14,399.07	\$ 14,893.77	\$ 494.70
<b>Total Pre. #2 Expenditures</b>	<b>\$ 196,319.07</b>	<b>\$ 199,813.77</b>	<b>\$ 3,494.70</b>
<b>Budget Receipts</b>	<b>\$ 151,102.89</b>	<b>\$ 191,859.07</b>	<b>\$ 40,756.19</b>
<b>Budget Expenditures</b>	<b>\$ 196,319.07</b>	<b>\$ 199,813.77</b>	<b>\$ 3,494.70</b>
<b>Budget Ending Cash</b>	<b>\$ (45,216.18)</b>	<b>\$ (7,954.69)</b>	<b>\$ 37,261.49</b>
			\$ -
<b>Transfer From Fund Balance</b>	<b>\$ (45,216.18)</b>	<b>\$ (7,954.69)</b>	<b>\$ 37,261.49</b>

\*\*Transfer from Reserve will be made as needed\*\*



Precinct #3 Fund

	<u>22/23</u>	<u>23/24</u>	<u>Change</u>
<b>Precinct #3 Receipts</b>			
Ad Valorem Tax Revenue	\$ 82,544.27	\$ 83,016.21	\$ 471.93
PILOT Revenue	\$ 16,483.50	\$ 25,971.00	\$ 9,487.50
Auto Registration	\$ 25,284.00	\$ 25,284.00	\$ -
Machine Work	\$ 700.00	\$ 700.00	\$ -
Interest	\$ 4,500.00	\$ 4,500.00	\$ -
Lateral Road	\$ 3,400.00	\$ 3,400.00	\$ -
County Court Fines	\$ 725.00	\$ 725.00	\$ -
Axle Weight Fees	\$ 6,336.75	\$ 6,336.75	\$ -
Transfer from General Fund	\$ -	\$ 30,000.00	\$ 30,000.00
<b>Total Precinct #3</b>	<b>\$ 139,973.52</b>	<b>\$ 179,932.96</b>	<b>\$ 39,959.43</b>
<b>Precinct #3 Expenditures</b>			
Commissioner Salary	\$ 27,000.00	\$ 28,500.00	\$ 1,500.00
Roadhand Salary	\$ 38,320.00	\$ 39,820.00	\$ 1,500.00
Extra Labor	\$ -	\$ -	\$ -
Fuel & Oil	\$ 20,000.00	\$ 16,000.00	\$ (4,000.00)
Repairs & Supplies	\$ 20,000.00	\$ 18,000.00	\$ (2,000.00)
Utilities	\$ 1,500.00	\$ 2,400.00	\$ 900.00
Equipment	\$ 17,398.00	\$ 19,892.00	\$ 2,494.00
Seminars	\$ 1,500.00	\$ 1,500.00	\$ -
Payroll Burden	\$ 10,771.27	\$ 11,265.97	\$ 494.70
<b>Total Pre. #3 Expenditures</b>	<b>\$ 136,489.27</b>	<b>\$ 137,377.97</b>	<b>\$ 888.70</b>
<b>Budget Receipts</b>	<b>\$ 139,973.52</b>	<b>\$ 179,932.96</b>	<b>\$ 39,959.43</b>
<b>Budget Expenditures</b>	<b>\$ 136,489.27</b>	<b>\$ 137,377.97</b>	<b>\$ 888.70</b>
<b>Budget Ending Cash</b>	<b>\$ 3,484.26</b>	<b>\$ 42,554.99</b>	<b>\$ 39,070.73</b>
Transfer From Budget Receipts	\$ 3,484.26	\$ 42,554.99	\$ 39,070.73

\*Transfer from Reserve will be made as needed\*\*

Precinct #4 Fund

	<u>22/23</u>	<u>23/24</u>	<u>Change</u>
<b>Precinct #4 Receipts</b>			
Ad Valorem Tax Revenue	\$ 75,940.73	\$ 76,374.91	\$ 434.18
PILOT Revenue	\$ 15,164.82	\$ 23,893.32	\$ 8,728.50
Auto Registration	\$ 23,262.00	\$ 23,262.00	\$ -
Machine Work	\$ 750.00	\$ 750.00	\$ -
Interest	\$ 4,000.00	\$ 4,000.00	\$ -
Lateral Road	\$ 3,128.00	\$ 3,128.00	\$ -
County Court Fines	\$ 750.00	\$ 750.00	\$ -
Axle Weight Fees	\$ 5,829.81	\$ 5,829.81	\$ -
Transfer from General Fund	\$ -	\$ 30,000.00	\$ 30,000.00
<b>Total Precinct #4</b>	<b>\$ 128,825.36</b>	<b>\$ 167,988.04</b>	<b>\$ 39,162.68</b>
<b>Precinct #4 Expenditures</b>			
Commissioner Salary	\$ 27,000.00	\$ 28,500.00	\$ 1,500.00
Roadhand Salary	\$ 38,320.00	\$ 39,820.00	\$ 1,500.00
Extra Labor	\$ 5,000.00	\$ 5,000.00	\$ -
Fuel & Oil	\$ 25,000.00	\$ 25,000.00	\$ -
Repairs & Supplies	\$ 30,000.00	\$ 30,000.00	\$ -
Utilities	\$ 1,500.00	\$ 1,500.00	\$ -
Equipment	\$ 25,000.00	\$ 25,000.00	\$ -
Seminars	\$ 2,500.00	\$ 2,500.00	\$ -
Payroll Burden	\$ 11,595.77	\$ 12,090.47	\$ 494.70
<b>Total Pre. #4 Expenditures</b>	<b>\$ 165,915.77</b>	<b>\$ 169,410.47</b>	<b>\$ 3,494.70</b>
<b>Budget Receipts</b>	<b>\$ 128,825.36</b>	<b>\$ 167,988.04</b>	<b>\$ 39,162.68</b>
<b>Budget Expenditures</b>	<b>\$ 165,915.77</b>	<b>\$ 169,410.47</b>	<b>\$ 3,494.70</b>
<b>Budget Ending Cash</b>	<b>\$ (37,090.41)</b>	<b>\$ (1,422.43)</b>	<b>\$ 35,667.98</b>
Transfer From Reserve	\$ (37,090.41)	\$ (1,422.43)	\$ 35,667.98

\*\*Transfer from Reserve will be made as needed\*\*

Briscoe County Commissioners Court  
Meeting of September 09, 2024  
on Adoption of the 2024-2025 Budget

*Rank Cogdell*

Rank Cogdell, Briscoe County Judge

9/9/2024

Date

X                                
For    Against    Absent    Abstain

*Ken Wood*

Ken Wood, Commissioner, Precinct 1

9/9/2024

Date

✓                                
For    Against    Absent    Abstain

*Jack Wellman*

Jack Wellman, Commissioner, Precinct 2

9/9/24

Date

✓                                
For    Against    Absent    Abstain

*Danny Francis*

Danny Francis, Commissioner, Precinct 3

9/9/24

Date

✓                                
For    Against    Absent    Abstain

*John Burson*

John Burson, Commissioner, Precinct 4

9/9/24

Date

X                                
For    Against    Absent    Abstain

ATTEST:

*Amy Fuston*

Amy Fuston, Briscoe County Clerk



9/9/2024

Date

Briscoe County Commissioners Court  
Meeting of September 09, 2024  
on Adoption of the 2024-2025  
No New Revenue Tax Rate of .0060503

*Rank Cogdell*  
Rank Cogdell, Briscoe County Judge

9/9/2024  
Date

For  Against  Absent  Abstain

*Ken Wood*  
Ken Wood, Commissioner, Precinct 1

9/9/2024  
Date

For  Against  Absent  Abstain

*Jack Wellman*  
Jack Wellman, Commissioner, Precinct 2

9/9/24  
Date

For  Against  Absent  Abstain

*Danny Francis*  
Danny Francis, Commissioner, Precinct 3

9/9/24  
Date

For  Against  Absent  Abstain

*John Burson*  
John Burson, Commissioner, Precinct 4

9/9/24  
Date

For  Against  Absent  Abstain

ATTEST:

*Amy Fuston*  
Amy Fuston, Briscoe County Clerk



9/9/2024  
Date