

Carson County

2013 - 2014 Budget

CELESTIE BICHSEL
COUNTY & DISTRICT CLERK
CARSON COUNTY, TEXAS

2013 AUG 26 PM 1 36

FILED

BUDGET CERTIFICATE

Budget of Carson County, Texas, Budget year from October 1, 2013 through September 30, 2014.

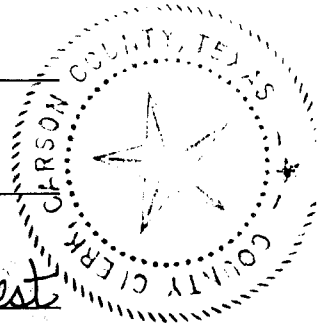
Panhandle, Texas

THE STATE OF TEXAS:

COUNTY OF CARSON:

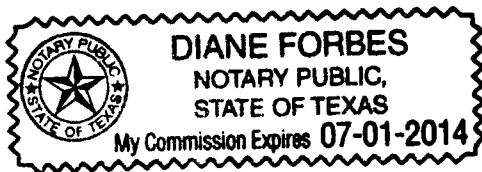
We, Lewis Powers, County Judge; Celeste Bichsel, County Clerk; and Jacqueline West, County Auditor of Carson County, Texas, do hereby certify that the attached budget is a true and correct copy of the BUDGET OF CARSON COUNTY, TEXAS, as passed and approved by the Commissioners, as the same appears on 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 26th day of August, 2013.

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%
2012	845,063,900	.516225	98.32%

PROPOSED COUNTY TAX RATE

General Fund	0.348383
Lateral Road & Bridge	0.033590
Special Road & Bridge	0.051372
Gen. I&S Fund	0.065241
TOTAL TAX RATE	0.498586

General Fund	Estimated Receipts
Current Taxes	2,998,377.00
Penalty & Interest (Current Taxes)	
Delinquent Taxes	32,000.00
Penalty & Interest (Del. Taxes)	8,480.00
Other Taxes	35,000.00
Vehicle Sales Tax	13,000.00
County Transaction Fee	2,500.00
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	900.00
Indigent Defense Fund	240.00
Time Payment Fee	2,142.00
Seat Belt Fines - Child	1,478.00
Jury Fee Reimbursement	1,200.00
Indigent State (Civil)	150.00
Mixed Drink Tax	745.00
Tax Office Commissions	26,000.00
Co. & Dist. Clerk Fees	100,000.00
JP#1 Court	62,249.00
JP#2 Court	59,890.00
County Sheriff Fees	15,000.00

Local Arrest Fee	712.00
Divorce & Family Law Case	362.00
Other Than Divorce Cases	200.00
Drug Court Program	100.00
DNA Testing	50.00
Library - Fine/Fax/Copies	650.00
Interest Earned	19,000.00
Jury Fees	400.00
Sale of Equipment & Vehicles	5,000.00
Donation - Ag Barn	1,000.00
Donations /Rent - War Memorial	1,000.00
County Clerk Fines	37,000.00
District Clerk Fines	244,400.00
Court Reporter Fee	1,100.00
County Clerk - Court Costs	500.00
JP#1 Court Costs	4,314.00
JP#2 Court Costs	5,166.00
District Clerk - Court Costs	1,355.00
AIP Grant Income	137,899.00
Grant - Vine	6,874.00
SCAPP	10,000.00
Jail Telephone Commission	21,000.00
State Salary Supplement/County Judge	15,000.00
State Salary Supplement/County Attorney	23,333.00
Reimbursed Indigent Attorney Fees	24,000.00
Indigent Defense Grant	11,140.00
CCAD Refunds	5,000.00

Miscellaneous Income	21,000.00
Use of Reserve Funds from Prior Years	1,077,715.00
	5,040,121.00

GENERAL FUND**APPROPRIATIONS****COMMISSIONERS COURT**

F.I.C.A.	370.00
Retirement/S.D.B.	596.00
Health Insurance Deductible	60,000.00
Health Insurance	560.00
Dental Insurance	30.00
Vision Insurance	10.00
Workers' Compensation	21.00
Public Officials Liability Ins.	9,976.00
Car Allowance - Judge	4,800.00
Regional Plan. Assessment	600.00
Texas/NAC Assn./Co. Conserv. R.	2,500.00
Conference/Education	7,000.00
Advertising	7,500.00
Museum Attendant Salary	34,433.00
Texas Plains Trail	1,000.00
Tax Appraisal District	104,000.00
Audit	28,000.00
RCI Software Support	1,000.00
Miscellaneous	11,000.00
TCDRS Payment	672,203.00
	945,599.00

GENERAL FUND

APPROPRIATIONS

HISTORICAL COMMISSION

Travel	2,925.00
Dues	155.00
Office Supplies	380.00
Historical Markers/Service Award	660.00
Oral History	500.00
	4,620.00

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

Salary, Auditor	44,600.00
Auditors Assistant	13,384.00
F.I.C.A.	4,482.00
Retirement/S.D.B.	8,606.00
Health Insurance	14,204.00
Dental Insurance	720.00
Vision Insurance	252.00
Workers' Compensation	230.00
Unemployment Compensation	180.00
Cell Phone	600.00
Conference/Education	4,000.00
Office Supplies/Related	1,100.00
Telephone	800.00
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
	100,983.00

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

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	37,013.00
JP Clerk	26,768.00
Part Time Help	600.00
F.I.C.A.	4,972.00
Retirement & S.D.B.	9,457.00
Health Insurance	14,204.00
Dental Insurance	720.00
Vision Insurance	252.00
Workers' Compensation.	256.00
Unemployment	90.00
Cell Phone	600.00
Conference & Education	1,500.00
Office Supplies	1,500.00
Telephone	1,200.00
Postage	1,000.00
Repairs	400.00
Office Equipment	700.00
Mileage & Miscellaneous	600.00
	101,832.00

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

Salary, J. P. #2	37,013.00
Clerk	26,768.00
F.I.C.A.	4,926.00
Retirement/S.D.B.	9,458.00
Health Insurance	14,204.00
Dental Insurance	720.00
Vision Insurance	252.00
Workers' Compensation	253.00
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
	102,184.00

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

Salary, Co. Ext. Agent-Agri.	16,171.00
Salary, Co. Ext. Agent- H. E.	16,171.00
Salary, Clerk	27,533.00
F.I.C.A.	4,673.00
Retirement/S.D.B.	4,045.00
Health Insurance	7,102.00
Dental Insurance	360.00
Vision Insurance	126.00
Workers' Compensation	110.00
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	5,000.00
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	600.00
Miscellaneous	200.00
Total	117,711.00

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

Salary, Custodian #1	35,246.00
Salaries - Part Time Help	12,500.00
F.I.C.A.	3,653.00
Retirement/S.D.B.	7,014.00
Health Insurance	14,204.00
Dental Insurance	720.00
Vision Insurance	252.00
Workers' Compensation	1,187.00
Unemployment Compensation	180.00
Contract Labor	2,000.00
	76,956.00

COURT HOUSE - WAR MEMORIAL

Utilities	39,000.00
Janitor Supplies	12,000.00
Elevator Service	3,500.00
Insurance Courthouse/W.M./Tower	14,727.00
Liability Insurance	2,100.00
Landscaping/Related	2,500.00
Tower Service	600.00
Misc./ Parts & Repairs, Co. Pickup	2,000.00
Repairs/Paint	1,000.00
Internet	2,500.00
	79,927.00

MUSEUM

Utilities	8,000.00
Insurance	3,588.00
	11,588.00

JAIL

Utilities	40,000.00
Insurance	16,897.00
Maintenance & Repairs	20,000.00
Maint./Computer Backups	7,500.00
	84,397.00

AGRICULTURAL BUILDING

Utilities	6,500.00
Insurance	1,034.00
Building & Ground Maintenance	1,000.00
	8,534.00

GROOM - D.P.S.

Part Time help/Cleaning office	1,300.00
FICA	100.00
Retirement	162.00
Workers Comp.	35.00
Telephone	600.00
Utilities	2,000.00
Insurance	136.00

Repairs & Maintenance	600.00
	4,933.00

GROOM - J.P.#1

Part Time help/Cleaning Office	1,300.00
FICA	100.00
Retirement & S.D.B.	162.00
Workers Comp	35.00
Utilities	2,300.00
Insurance	120.00
Maint. & Repairs	750.00
Mowing	800.00
Cleaning Supplies	250.00
	5,817.00

LIBRARIES

Repairs	2,000.00
Insurance	2,542.00
Mowing	1,400.00
	5,942.00

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

F.I.C.A.	192.00
Retirement/S.D.B.	186.00
Health Insurance	500.00
Dental Insurance	25.00
Vision Insurance	15.00
Indigent Court Attorneys	108,000.00
Mental Commitments	2,500.00
Interpreter	1,500.00
Child Care	3,000.00
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
	151,118.00

GENERAL FUND

APPROPRIATIONS

COUNTY-WIDE

Fire Calls to County	75,000.00
Ambulance Service	83,600.00
Soil Conservation	5,300.00
Code Red (Reverse 911)	4,000.00
	167,900.00

GENERAL FUND

APPROPRIATIONS

DPS Panhandle

Telephone	1,300.00
Equipment (All DPS)	1,750.00
	3,050.00

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

Salary, Judge	45,247.00
Salary, Secretary	27,533.00
Salary, State Supplemental - Judge	5,000.00
Additional State Salary	10,000.00
Salary, Part Time Help	1,500.00
F.I.C.A.	6,863.00
Retirement/S.D.B.	12,983.00
Health Insurance	14,204.00
Dental Insurance	720.00
Vision Insurance	252.00
Workers' Compensation	360.00
Unemployment Compensation	105.00
Conference/Education	4,000.00
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
	136,867.00

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

Salary, Clerk	44,600.00
Salary, Deputy Clerks	93,566.00
F.I.C.A.	10,602.00
Retirement/S.D.B.	20,385.00
Health Insurance	28,408.00
Dental Insurance	1,440.00
Vision Insurance	504.00
Workers' Compensation	642.00
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
Repairs	2,500.00
Mileage	300.00
Copy Machine Expense	5,440.00
Recording & Indexing	24,000.00
Office Equipment	5,000.00
	257,557.00

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

Salary, Attorney	44,600.00
State Supplemental Salary/Co. Atty	23,333.00
Salary, Secretary	24,475.00
F.I.C.A.	7,192.00
Retirement/S.D.B.	13,663.00
Health Insurance	14,204.00
Dental Insurance	720.00
Vision Insurance	252.00
Workers' Compensation	42.00
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	1,500.00
Law Library	3,500.00
	138,871.00

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

Salary, Assessor-Collector	44,600.00
Salary, Deputies	66,039.00
Part Time Help	3,000.00
F.I.C.A.	9,015.00
Retirement/S.D.B.	16,958.00
Health Insurance	21,306.00
Dental Insurance	1,080.00
Vision Insurance	378.00
Workers' Compensation	469.00
Unemployment Compensation	210.00
Car Allowance	4,200.00
Cell Phone	600.00
Conference/Education	6,500.00
Office Supplies/Related	6,000.00
Telephone	2,000.00
Postage	5,900.00
Bond Premiums	200.00
Repairs	200.00
Mileage	450.00
Data Processing/Computer Enhancement	21,520.00
Title Searches	1,000.00
Subcontractors	1,600.00
Office Equipment	1,300.00
	214,525.00

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

Salary, Treasurer	44,600.00
Part Time Help	13,767.00
F.I.C.A.	4,498.00
Retirement/S.D.B.	8,663.00
Health Insurance	14,204.00
Dental Insurance	720.00
Vision Insurance	252.00
Workers' Compensation	232.00
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
	102,076.00

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

Salary, Sheriff	44,600.00
Salaries, Deputies	256,772.00
Salaries, Jailers-Secretary	350,529.00
Comp. Time	23,100.00
Part Time Help	4,000.00
Longevity Pay	1,020.00
Certification Pay	2,500.00
F.I.C.A.	52,837.00
Retirement/S.D.B.	101,454.00
Health Insurance	142,040.00
Dental Insurance	7,200.00
Vision Insurance	2,520.00
Liability Insurance - Sheriff Cars	2,275.00
Liability Insurance - Law Enforcement	6,395.00
Workers' Compensation	13,422.00
Unemployment Compensation	1,800.00
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	4,500.00
Copy Machine/Jail & Office	4,000.00
Mileage/Meals	3,000.00
Internet Service	800.00
TV Dish/cable	960.00
Office Equipment	1,000.00
Uniforms	6,670.00
Car Maintenance	55,000.00
New Cars	30,000.00
Boarding Prisoners	60,000.00
Prisoner Health Care	10,000.00
Radio Repairs	2,000.00
Education	6,000.00
Ammunition	2,500.00
Crime Scene & Equipment	3,000.00
Miscellaneous	4,000.00
	1,226,694.00

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

Salary, Librarian	32,624.00
Salaries, Assistants	88,438.00
Salaries, Part Time Assistants	6,000.00
F.I.C.A.	9,721.00
Retirement/S.D.B.	18,666.00
Health Insurance	42,612.00
Dental Insurance	2,160.00
Vision Insurance	756.00
Workers' Compensation	107.00
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	11,800.00
Copy Machine Rental/Related	1,730.00
Utilities - All Branches	14,700.00
Books/Subscriptions	12,000.00
Bindings	400.00
Miscellaneous	840.00
	249,954.00

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
Salary-Dist Court Coord	8,089.00
Salary- Dist Court Reporter	18,242.00
Salary - DA Secretary	5,835.00
Salary - DA Investigator	20,436.00
F.I.C.A.	5,790.00
Retirement - S.D.B.	10,146.00
Health Insurance	5,600.00
Dental Ins.	13.00
Vision Insurance	15.00
Workers' Compensation	296.00
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
9 th Adm. Judicial Assess.	700.00
Misc/Transcripts/Related	6,000.00
Juvenile Probation Office	7,800.00
Public Def.-Cap. Murder	2,500.00
Visiting Judge	700.00
	127,316.00

GENERAL FUND

APPROPRIATIONS

CONTINGENCY

Repairs	80,000.00
Miscellaneous	20,000.00
	100,000.00

GENERAL FUND

APPROPRIATIONS

CAPITAL EXPENDITURES

County Improvements	290,000.00
Office Equipment	35,000.00
	325,000.00

GENERAL FUND**APPROPRIATIONS****AIP GRANT**

EMC Salary	30,830.00
FICA	2,405.00
Retirement -S.D.B.	4,618.00
Health Insurance Deductible	2,500.00
Health Insurance	7,102.00
Dental Insurance	384.00
Vision Insurance	126.00
Workers' Compensation	124.00
Unemployment	90.00
Travel	13,240.00
Cell Phone	600.00
Wireless Internet	100.00
Equipment	53,300.00
Miscellaneous	22,480.00
	137,899.00

VINE Grant

VINE Program	6,874.00
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SCAPP

Justice Benefit Payment	3,000.00
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TOTAL GENERAL FUND BUDGET

5,040,121.00

PRECINCT #1**ESTIMATED RECEIPTS**

Special Tax - Current	110,533.00
Penalty & Interest (Current Special Tax)	
Special Tax - Delinquent	1,500.00
Penalty & Interest (Delinquent Special Tax)	390.00
Lateral Tax - Current	71,848.00
Penalty & Interest (Current Lateral Tax)	
Lateral Tax - Delinquent	870.00
Penalty & Interest (Delinquent Lateral Tax)	227.00
Other Tax	200.00
Interest Earned	2,831.00
Auto Registration	95,000.00
County Clerk Fines	5,500.00
JP#1 Fines	6,670.00
JP#2 Fines	5,921.00
District Clerk Fines	26,179.00
State Lateral Road Funds	5,400.00
Miscellaneous Income	10,000.00
Use of prior years funds	205,805.00
	548,874.00

PRECINCT #1	APPROPRIATIONS
Salary - Commissioner	35,090.00
Overtime/Extra Part Time Help	55,000.00
Salary - Road Hands	66,457.00
F.I.C.A.	12,284.00
Retirement/S.D.B.	23,614.00
TCDRS Payment	27,344.00
Health Ins. Deductible	6,000.00
Health Insurance	28,408.00
Dental Insurance	1,440.00
Vision Insurance	504.00
Workers' Compensation	4,848.00
Unemployment Compensation	300.00
Contract Labor	3,000.00
Car Allowance	3,600.00
Telephone	700.00
Cell Phone	600.00
Parts & Repairs	24,000.00
Utilities	3,000.00
Barn Insurance	235.00
Liability Insurance & Hazard Insurance	3,450.00
Miscellaneous	1,000.00
Equipment Payments	140,000.00
Equipment Rental/Lease	7,000.00
Culverts	3,000.00
Contingency	20,000.00

Fuel	45,000.00
Gravel/Caliche/Rock	7,000.00
Tires and Tubes	4,000.00
Supplies	22,000.00
	548,874.00

PRECINCT #2**ESTIMATED RECEIPTS**

Special Tax - Current	110,533.00
Penalty & Interest (Current Special Tax)	
Special Tax - Delinquent	1,500.00
Penalty & Interest (Delinquent Special Tax)	390.00
Lateral Tax - Current	71,848.00
Penalty & Interest (Current Lateral Tax)	
Lateral Tax - Delinquent	870.00
Penalty & Interest (Delinquent Lateral Tax)	227.00
Other Tax	200.00
Interest Earned	4,339.00
Auto Registration	95,000.00
County Clerk Fines	5,500.00
JP#1 Fines	6,670.00
JP#2 Fines	5,921.00
District Clerk Fines	26,179.00
State Lateral Road Funds	5,400.00
Miscellaneous Income	10,000.00
Use of prior years funds	161,938.00
	506,515.00

PRECINCT #2	APPROPRIATIONS
Salary - Commissioner	35,090.00
Extra Part Time Help/Overtime	22,050.00
Salary - Road Hands	96,438.00
F.I.C.A.	12,057.00
Retirement & S.D.B.	23,165.00
TCDRS Payment	32,349.00
Health Insurance Deductible	6,000.00
Health Insurance	28,408.00
Dental Insurance	1,080.00
Vision Insurance	504.00
Workers' Compensation	4,759.00
Unemployment	300.00
Car Allowance	3,600.00
Telephone	750.00
Cell Phone	600.00
Parts & Repairs	20,000.00
Utilities	6,000.00
Insurance - Barn	1,365.00
Liability & Hazard Ins.	2,750.00
Miscellaneous	8,000.00
Panhandle-Carson Co. Airport	2,750.00
Equipment Payments	100,000.00
Equipment Rental/Lease	10,000.00
Culverts	2,000.00

Contingency	12,000.00
Fuel	47,000.00
Gravel/Caliche/Rock	7,500.00
Tires & Tubes	5,000.00
Supplies	15,000.00
	506,515.00

PRECINCT #3**ESTIMATED RECEIPTS**

Special Tax - Current	110,533.00
Penalty & Interest (Current Special Tax)	
Special Tax - Delinquent	1,500.00
Penalty & Interest (Delinquent Special Tax)	390.00
Lateral Tax - Current	71,848.00
Penalty & Interest (Current Lateral Tax)	
Lateral Tax - Delinquent	870.00
Penalty & Interest (Delinquent Lateral Tax)	227.00
Other Tax	200.00
Interest Earned	2,400.00
Auto Registration	95,000.00
County Clerk Fines	5,500.00
JP#1 Fines	6,670.00
JP#2 Fines	5,921.00
District Clerk Fines	26,179.00
State Lateral Road Funds	5,400.00
Miscellaneous Income	10,000.00
Use of prior years funds	152,052.00
	494,690.00

PRECINCT #3	APPROPRIATIONS
Salary - Commissioner	35,090.00
Extra Part Time Help/Overtime	25,000.00
Salary - Road Hands	90,827.00
F.I.C.A.	11,853.00
Retirement & S.D.B.	22,787.00
TCDRS Payment	26,388.00
Health Ins. Deductible	6,000.00
Health Insurance	28,408.00
Dental Insurance	1,440.00
Vision Insurance	504.00
Workers' Compensation	4,679.00
Unemployment	300.00
Car Allowance	3,600.00
Telephone	660.00
Cell Phone	600.00
Parts & Repairs	30,000.00
Utilities	5,000.00
Insurance - Barn	354.00
Liability & Hazard Ins.	3,350.00
Internet	600.00
Miscellaneous	11,000.00
Panhandle-Carson Co. Airport	2,750.00
Equipment Payments	30,000.00

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	8,000.00
Supplies	30,000.00
	494,690.00

PRECINCT #4**ESTIMATED RECEIPTS**

Special Tax - Current	110,533.00
Penalty & Interest (Current Special Tax)	
Special Tax - Delinquent	1,500.00
Penalty & Interest (Delinquent Special Tax)	390.00
Lateral Tax - Current	71,848.00
Penalty & Interest (Current Lateral Tax)	
Lateral Tax - Delinquent	870.00
Penalty & Interest (Delinquent Lateral Tax)	227.00
Other Tax	200.00
Interest Earned	2,923.00
Auto Registration	95,000.00
County Clerk Fines	5,500.00
JP#1 Fines	6,670.00
JP#2 Fines	5,921.00
District Clerk Fines	26,179.00
State Lateral Road Funds	5,400.00
Miscellaneous Income	10,000.00
Use of prior years funds	378,332.00
	721,493.00

PRECINCT #4	APPROPRIATIONS
Salary - Commissioner	35,090.00
Extra Part Time Help/Overtime	25,000.00
Salary - Road Hands	90,297.00
F.I.C.A.	11,861.00
Retirement & S.D.B.	22,709.00
TCDRS	26,399.00
Health Ins. Deductible	6,000.00
Health Insurance	28,408.00
Dental Insurance	1,440.00
Vision Insurance	504.00
Workers' Compensation	4,681.00
Unemployment	300.00
Car Allowance	3,600.00
Telephone	650.00
Cell Phone	600.00
Parts & Repairs	25,000.00
Utilities	4,000.00
Insurance - Barn	304.00
Liability Insurance & Hazard Insurance	4,150.00
Internet	600.00
Miscellaneous	10,000.00
Equipment Payments	285,000.00
Equipment Rental/Lease	15,000.00
Culverts	1,500.00

Contingency	30,000.00
Fuel	40,000.00
Gravel/Caliche/Rock	30,000.00
Tires & Tubes	4,000.00
Supplies	14,400.00
	721,493.00

INDIGENT HEALTH

ESTIMATED RECEIPTS

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

\$ 500.00

CARSON COUNTY LIABILITY

**APPROPRIATIONS
(Liability)**

Eligible Expense

\$403,210.00

Records Preservation Fund

Record Preservation Fund	Estimated Receipts
Fees for Record Preservation	18,000.00
Interest	25.00
Archive Fees	11,000.00
Use of Prior Years Funds	3,808.00
Total	32,833.00

Record Preservation Fund	Appropriations
Part Time Help	2,600.00
F.I.C.A.	199.00
Workers' Compensation	8.00
Unemployment	26.00
Equipment Lease/Purchase	15,000.00
Archives	10,000.00
Supplies	5,000.00
	32,833.00

Courthouse Security Fund

Courthouse Security Fund	Estimated Receipts
Fees Collected	9,700.00
Interest	800.00
Use of Prior Years Reserves	89,500.00
	100,000.00

Courthouse Security	Appropriations
Equipment	100,000.00
	100,000.00

JP TECHNOLOGY FUNDS

JP TECHNOLOGY FUND

Estimated Receipts

Fees Collected	6,200.00
Interest	312.00
Use of Reserve Funds	12,888.00
	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	900.00
Use of Reserve Funds	1,600.00
	2,500.00

JP TECHNOLOGY FUND	Appropriations
Technology/Equipment /Software	2,500.00