

Carson County
2017 - 2018 Budget

FILED

2017 AUG 30 PM 2 23

CELESTE BICHSEL
COUNTY & DISTRICT CLERK
CARSON COUNTY, TEXAS

**This Budget was adopted by
Commissioners Court August 28, 2017**

Vote:

**Judge Looten - Yes
Commissioner Britten - Yes
Commissioner Martin - Yes
Commissioner Jennings - Absent
Commissioner Howell - No**

**The Property Tax Revenue to be raised from new property added to the
tax roll this year is \$57,420.00.**

BUDGET CERTIFICATE

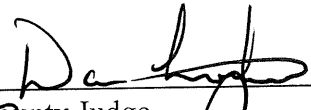
Budget of Carson County, Texas, Budget year from October 1, 2017 through September 30, 2018.

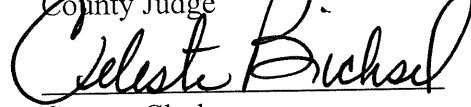
Panhandle, Texas

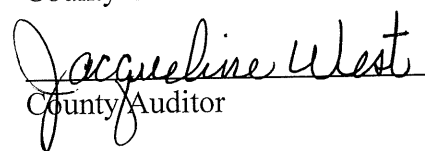
THE STATE OF TEXAS:

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.

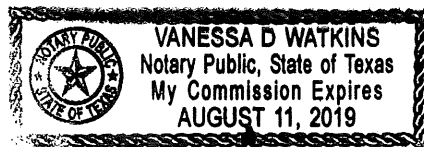


County Judge


County Clerk


County Auditor

Subscribed and sworn to before me, the undersigned authority, on this the 30th day of August, 2017.





Notary Public State of Texas

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

YEAR	ASSESSED VALUATIONS	TOTAL TAX RATE	PERCENT COLLECTED
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	741,722,530	.577951	96.24%

PROPOSED COUNTY TAX RATE

General Fund	0.420211
Lateral Road & Bridge	0.053037
Special Road & Bridge	0.081042
Gen. I&S Fund	0.078193
TOTAL TAX RATE	0.632483

General Fund**Estimated Receipts**

Current Taxes	2,772,186.00
Penalty & Interest (Current Taxes)	6,000.00
Delinquent Taxes	40,000.00
Penalty & Interest (Del. Taxes)	12,000.00
Other Taxes	65,000.00
Vehicle Sales Tax	21,000.00
PILT Payments - Windfarms	1,119,725.00
County Transaction Fee	2,160.00
Omni Fee	300.00
Bail Bond Fee	600.00
License & Weight Fine	4,000.00
Birth Certificates	50.00
Hunting & Fishing License	200.00
Marriage Licenses	700.00
Indigent Defense Fund	260.00
Time Payment Fee	2,700.00
Seat Belt Fines - Child	100.00
Jury Fee Reimbursement	500.00
Indigent State (Civil)	150.00
Mixed Drink Tax	4,500.00
Seat Belt Fine	200.00
Tax Office Commissions	26,400.00
Co. & Dist. Clerk Fees	90,000.00
JP#1 Court	45,020.00

JP#2 Court	57,555.00
County Sheriff Fees	12,700.00
Local Arrest Fee	900.00
Divorce & Family Law Case	10.00
Other Than Divorce Cases	463.00
DNA Testing	70.00
Library - Fine/Fax/Copies	350.00
Interest Earned	42,247.00
Jury Fees	650.00
Sale of Equipment & Vehicles	5,000.00
Donation - Ag Barn	1,000.00
Donations /Rent - War Memorial	1,000.00
County Clerk Fines	8,000.00
District Clerk Fines	293,000.00
Court Reporter Fee	1,400.00
County Clerk - Court Costs	400.00
JP#1 Court Costs	2,900.00
JP#2 Court Costs	4,200.00
District Clerk - Court Costs	1,500.00
AIP Grant Income	115,643.00
SCAPP	3,000.00
Jail Telephone Commission	7,180.00
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	18,000.00
Indigent Defense Grant	12,234.00

CCAD Refunds	6,000.00
Miscellaneous Income	25,000.00
Use of Reserve Funds from Prior Years	536,983.00
	5,421,314.00

GENERAL FUNDS

APPROPRIATIONS

COMMISSIONERS' COURT

F.I.C.A.	370.00
Retirement/S.D.B.	555.00
Health Insurance Deductible	40,000.00
Health Insurance	676.00
Dental Insurance	31.00
Vision Insurance	10.00
Workers' Compensation	21.00
Public Officials Liability Ins.	9,961.00
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	37,626.00
Texas Plains Trail	1,200.00
Tax Appraisal District	101,166.00
Audit	26,500.00
RCI Software Support	700.00
Miscellaneous	17,000.00
	261,216.00

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	49,681.00
Auditors Assistant	33,419.00
Longevity Pay	2,760.00
F.I.C.A.	6,614.00
Retirement/S.D.B.	9,991.00
Health Insurance	19,914.00
Dental Insurance	748.00
Vision Insurance	202.00
Workers' Compensation	338.00
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	5,000.00
Mileage/Meals/Registration	1,800.00
Office Equipment	250.00
	138,802.00

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

Part Time Help for Elections	1,500.00
FICA	200.00
Retirement	30.00
Health Insurance	91.00
Dental Insurance	5.00
Vision Insurance	5.00
Workers' Compensation	7.00
Election Workers Compensation	5,500.00
Supplies & Voting Machines Programs	22,200.00
Printing Ballots	3,000.00
Voting Machines	50,000.00
	82,538.00

GENERAL FUND**APPROPRIATIONS****JP# 1**

Salary	40,723.00
JP Clerk	29,318.00
Part Time Help	200.00
Longevity Pay	1,440.00
F.I.C.A.	5,531.00
Retirement & S.D.B.	8,330.00
Health Insurance	19,914.00
Dental Insurance	748.00
Vision Insurance	202.00
Workers' Compensation.	289.00
Unemployment	90.00
Cell Phone	600.00
Conference & Education	2,000.00
Office Supplies	1,000.00
Telephone	1,000.00
Postage	500.00
Repairs	400.00
Office Equipment	700.00
Mileage & Miscellaneous	600.00
	113,585.00

GENERAL FUND

APPROPRIATIONS

JP #2

Salary, J. P. #2	40,723.00
Clerk	29,751.00
J.P. Supplement	3,000.00
Longevity Pay	2,520.00
F.I.C.A.	5,861.00
Retirement/S.D.B.	8,851.00
Health Insurance	19,914.00
Dental Insurance	748.00
Vision Insurance	202.00
Workers' Compensation	286.00
Unemployment Compensation	90.00
Cell Phone	600.00
Conference/Education	2,000.00
Office Supplies	1,500.00
Telephone	1,400.00
Postage	600.00
Repairs	400.00
Office Equipment	500.00
Mileage & Miscellaneous	600.00
	119,546.00

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

Salary, Co. Ext. Agent-Agri.	17,883.00
Salary, Co. Ext. Agent- H. E.	17,883.00
Salary, Clerk	30,563.00
Longevity Pay	2,640.00
F.I.C.A.	5,369.00
Retirement/S.D.B.	3,457.00
Health Insurance	9,957.00
Dental Insurance	374.00
Vision Insurance	101.00
Workers' Compensation	125.00
Unemployment Compensation	270.00
Travel Milage/H.E.	6,000.00
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	400.00
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	1,500.00
Copier Lease/Related	3,500.00
Office Equipment	1,000.00
Miscellaneous	250.00
Total	135,122.00

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

Salary, Maintenance	37,121.00
Part Time Help	5,394.00
Salaries - Janitor	22,960.00
Longevity	2,400.00
F.I.C.A.	5,193.00
Retirement/S.D.B.	7,843.00
Health Insurance	19,914.00
Dental Insurance	748.00
Vision Insurance	202.00
Workers' Compensation	2,375.00
Unemployment Compensation	180.00
Total	104,330.00

COURT HOUSE - WAR MEMORIAL

Utilities	35,000.00
Janitor Supplies	12,000.00
Elevator Service	3,600.00
Insurance Courthouse/W.M./Tower	14,589.00
Liability Insurance	1,190.00
Landscaping/Related	2,500.00
Tower Service	322.00
Misc./ Parts & Repairs, Co. Pickup	1,000.00

Repairs/Paint	2,500.00
Internet	2,000.00
Total	74,701.00

MUSEUM

Utilities	7,715.00
Insurance	4,898.00
	12,613.00

JAIL

Utilities	38,303.00
Insurance	14,817.00
Maintenance & Repairs	30,000.00
Maint./Computer Backups	9,393.00
	92,513.00

AGRICULTURAL BUILDING

Utilities	8,000.00
Insurance	1,304.00
Building & Ground Maintenance	2,000.00
	11,304.00

GROOM - D.P.S.

Part Time help/Cleaning office	1,300.00
FICA	100.00
Retirement	151.00
Workers Comp.	53.00

Telephone	600.00
Utilities	1,700.00
Insurance	202.00
Repairs & Maintenance	600.00
	4,706.00

GROOM - J.P.#1

Part Time help/Cleaning Office	1,300.00
FICA	100.00
Retirement & S.D.B.	151.00
Workers Comp	53.00
Utilities	1,829.00
Insurance	181.00
Maint. & Repairs	500.00
Mowing	800.00
Cleaning Supplies	250.00
	5,164.00

LIBRARIES

Repairs	2,000.00
Insurance	3,440.00
Mowing	1,400.00
	6,840.00

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

F.I.C.A.	77.00
Retirement/S.D.B.	116.00
Health Insurance	300.00
Dental Insurance	15.00
Vision Insurance	10.00
Indigent Court Attorneys	135,000.00
Mental Commitments	4,500.00
Interpreter	4,500.00
Child Care	2,500.00
Indigent Care - Gas/Food/Lodging	1,800.00
Autopsies	18,000.00
Burial Expense	2,700.00
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
	189,718.00

GENERAL FUND**APPROPRIATIONS****COUNTY-WIDE**

Fire Calls to County	129,000.00
Ambulance Service	90,000.00
Soil Conservation	5,300.00
Code Red (Reverse 911)	5,000.00
Total	229,300.00

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	29,355.00
Salary, State Supplemental - Judge	5,000.00
Additional State Salary	20,200.00
Salary, Part Time Help	1,500.00
Longevity Pay	480.00
F.I.C.A.	7,924.00
Retirement/S.D.B.	11,969.00
Health Insurance	19,914.00
Dental Insurance	748.00
Vision Insurance	202.00
Workers' Compensation	412.00
Unemployment Compensation	105.00
Conference/Education	3,500.00
Office Supplies/Copy Machine/Related	4,400.00
Telephone	1,600.00
Postage	200.00
Repairs/Office Equipment	200.00
Mileage & Meals	750.00
Special Judge	200.00
Office Equipment	500.00
Total	155,601.00

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

Salary, Clerk	48,537.00
Salary, Deputy Clerks	103,323.00
Longevity Pay	5,400.00
F.I.C.A.	12,076.00
Retirement/S.D.B.	18,241.00
Health Insurance	39,825.00
Dental Insurance	1,496.00
Vision Insurance	404.00
Workers' Compensation	617.00
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	1,000.00
Computer/IT Services/Related	3,000.00
Mileage	300.00
Copy Machine Expense	5,600.00
Recording & Indexing	24,000.00
Office Equipment	5,000.00
Total	288,989.00

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

Salary, Attorney	48,537.00
State Supplemental Salary/Co. Atty	23,333.00
Salary, Secretary	26,980.00
Longevity Pay	3,570.00
F.I.C.A.	7,957.00
Retirement/S.D.B.	12,019.00
Health Insurance	19,914.00
Dental Insurance	748.00
Vision Insurance	202.00
Workers' Compensation	63.00
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	300.00
Repairs	200.00
Copy Machine/Related	500.00
Law Library	3,500.00
	152,813.00

GENERAL FUND

APPROPRIATIONS

TAX ASSESSOR-COLLECTOR

Salary, Assessor-Collector	48,537.00
Salary, Deputies	102,709.00
Part Time Help	1,500.00
Longevity Pay	5,760.00
F.I.C.A.	12,493.00
Retirement/S.D.B.	18,697.00
Health Insurance	39,825.00
Dental Insurance	1,496.00
Vision Insurance	404.00
Workers' Compensation	635.00
Unemployment Compensation	270.00
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	200.00
Repairs	200.00
Mileage	450.00
Copy Machine Expense	1,600.00
Data Processing/Computer Enhancement	21,770.00
Title Searches	1,000.00
Office Equipment	1,300.00

	283,246.00
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GENERAL FUND**APPROPRIATIONS****TREASURER**

Salary, Treasurer	48,537.00
Half Time Assistant	15,059.00
Part Time Help	4,700.00
Longevity Pay	1,200.00
F.I.C.A.	5,363.00
Retirement/S.D.B.	8,099.00
Health Insurance	19,914.00
Dental Insurance	748.00
Vision Insurance	202.00
Workers' Compensation	273.00
Unemployment	107.00
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	4,000.00
Mileage	1,000.00
Total	119,252.00

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

Salary, Sheriff	53,369.00
Salaries, Deputies	252,074.00
Salaries, Jailers-Secretary	481,319.00
Comp. Time	53,856.00
Part Time Help	6,000.00
Longevity Pay	1,600.00
Certification Pay	3,060.00
F.I.C.A.	65,497.00
Retirement/S.D.B.	98,929.00
Health Insurance	209,097.00
Dental Insurance	7,854.00
Vision Insurance	2,121.00
Liability Insurance - Sheriff Cars	2,360.00
Liability Insurance - Law Enforcement	9,116.00
Workers' Compensation	19,204.00
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	20,000.00

Copy Machine/Jail & Office	4,274.00
Mileage/Meals	3,500.00
Internet Service	1,200.00
TV Dish/cable	1,176.00
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	1,645.00
Ammunition	2,500.00
Crime Scene & Equipment	3,000.00
Miscellaneous	5,000.00
Total	1,558,881.00

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

Salary, Library	35,646.00
Salaries, Assistants	98,367.00
Salaries, Part Time Assistants	6,000.00
Longevity Pay	3,360.00
F.I.C.A.	10,969.00
Retirement/S.D.B.	16,164.00
Health Insurance	59,442.00
Dental Insurance	2,244.00
Vision Insurance	606.00
Workers' Compensation	587.00
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	12,500.00
Information Technology Services	4,000.00
Copy Machine Rental/Related	1,450.00
Utilities - All Branches	16,000.00
Books/Subscriptions	12,000.00

Bindings	400.00
Miscellaneous	1,080.00
	289,115.00

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	9,185.00
Salary- Dist Court Reporter	20,320.00
Salary - DA Secretary	6,500.00
Salary - DA Investigator	49,173.00
F.I.C.A.	7,622.00
Retirement - S.D.B.	11,512.00
Health Insurance	7,033.00
Dental Ins.	11.00
Vision Insurance	3.00
Workers' Compensation	445.00
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.	8,736.00
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	1,603.00
Visiting Judge	500.00
	168,451.00

APPROPRIATIONS

GENERAL FUND

CONTINGENCY

Repairs	450,000.00
Miscellaneous	50,000.00
	500,000.00

GENERAL FUND

APPROPRIATIONS

CAPITAL EXPENDITURES

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

GENERAL FUND

APPROPRIATIONS

AIP GRANT

EMC Salary	35,020.00
Longevity Pay	1,800.00
FICA	2,863.00
Retirement -S.D.B.	4,324.00
Health Insurance Deductible	2,500.00
Health Insurance	9,957.00
Dental Insurance	374.00
Vision Insurance	101.00
Workers' Compensation	143.00
Unemployment	90.00
Travel	12,573.00
Cell Phone	600.00
Wireless Internet	250.00
Equipment	15,000.00
Miscellaneous	30,048.00
	115,643.00

SCAPP	
Justice Benefit Payment	660.00
TOTAL GENERAL FUND BUDGET	5,421,314.00

PRECINCT #1**ESTIMATED RECEIPTS**

Special Tax - Current	134,621.00
Penalty & Interest (Current Special Tax)	370.00
Special Tax - Delinquent	1,861.00
Penalty & Interest (Delinquent Special Tax)	558.00
Lateral Tax - Current	87,483.00
Penalty & Interest (Current Lateral Tax)	240.00
Lateral Tax - Delinquent	1,203.00
Penalty & Interest (Delinquent Lateral Tax)	361.00
Other Tax	200.00
Interest Earned	2,000.00
Auto Registration	93,300.00
County Clerk Fines	2,500.00
JP#1 Fines	5,734.00
JP#2 Fines	6,984.00
District Clerk Fines	37,500.00
State Lateral Road Funds	5,386.00
Miscellaneous Income	10,000.00
Use of prior years funds	208,663.00
	598,964.00

PRECINCT #1**APPROPRIATIONS**

Salary - Commissioner	36,285.00
Overtime/Extra Part Time Help	55,000.00
Salary - Road Hands	101,053.00
Longevity Pay	5,640.00
F.I.C.A.	15,466.00
Retirement/S.D.B.	23,362.00
Health Ins. Deductible	6,000.00
Health Insurance	39,825.00
Dental Insurance	1,196.00
Vision Insurance	404.00
Workers' Compensation	4,125.00
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	2,500.00
Barn Insurance	454.00
Liability Insurance & Hazard Insurance	4,554.00
Miscellaneous	1,000.00
Equipment Payments	75,000.00
Equipment Rental/Lease	10,000.00

Culverts	10,000.00
Contingency	20,000.00
Fuel	60,000.00
Gravel/Caliche/Rock	50,000.00
Tires and Tubes	15,000.00
Supplies	24,000.00
	598,964.00

PRECINCT #2

ESTIMATED RECEIPTS

Special Tax - Current	134,621.00
Penalty & Interest (Current Special Tax)	370.00
Special Tax - Delinquent	1,861.00
Penalty & Interest (Delinquent Special Tax)	558.00
Lateral Tax - Current	87,483.00
Penalty & Interest (Current Lateral Tax)	240.00
Lateral Tax - Delinquent	1,203.00
Penalty & Interest (Delinquent Lateral Tax)	361.00
Other Tax	200.00
Interest Earned	3,310.00
Auto Registration	93,300.00
County Clerk Fines	2,500.00
JP#1 Fines	5,734.00
JP#2 Fines	6,984.00
District Clerk Fines	37,500.00
State Lateral Road Funds	5,386.00
Miscellaneous Income	10,000.00
Use of prior years funds	247,354.00
	638,965.00

PRECINCT #2

APPROPRIATIONS

Salary - Commissioner	36,285.00
Extra Part Time Help/Overtime	20,000.00
Salary - Road Hands	106,370.00
Longevity	6,240.00
F.I.C.A.	13,242.00
Retirement & S.D.B.	20,001.00
Health Insurance Deductible	6,000.00
Health Insurance	39,825.00
Dental Insurance	1,496.00
Vision Insurance	404.00
Workers' Compensation	4,125.00
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	1,927.00
Liability & Hazard Ins.	3,660.00
Miscellaneous	7,000.00
Panhandle-Carson Co. Airport	2,750.00

Equipment Payments	250,000.00
Equipment Rental/Lease	12,000.00
Culverts	2,000.00
Contingency	10,000.00
Fuel	41,000.00
Gravel/Caliche/Rock	4,200.00
Tires & Tubes	6,000.00
Supplies	15,000.00
	638,965.00

PRECINCT #3

ESTIMATED RECEIPTS

Special Tax - Current	134,621.00
Penalty & Interest (Current Special Tax)	370.00
Special Tax - Delinquent	1,861.00
Penalty & Interest (Delinquent Special Tax)	558.00
Lateral Tax - Current	87,483.00
Penalty & Interest (Current Lateral Tax)	240.00
Lateral Tax - Delinquent	1,203.00
Penalty & Interest (Delinquent Lateral Tax)	361.00
Other Tax	200.00
Interest Earned	2,500.00
Auto Registration	93,300.00
County Clerk Fines	2,500.00
JP#1 Fines	5,734.00
JP#2 Fines	6,984.00
District Clerk Fines	37,500.00
State Lateral Road Funds	5,386.00
Miscellaneous Income	10,000.00
Use of prior years funds	232,871.00
	623,672.00

PRECINCT #3

APPROPRIATIONS

Salary - Commissioner	36,285.00
Extra Part Time Help/Overtime	25,000.00
Salary - Road Hands	100,588.00
Longevity Pay	4,080.00
F.I.C.A.	13,017.00
Retirement & S.D.B.	19,609.00
Health Ins. Deductible	6,000.00
Health Insurance	39,825.00
Dental Insurance	1,496.00
Vision Insurance	404.00
Workers' Compensation	4,125.00
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	886.00
Liability & Hazard Ins.	4,107.00
Miscellaneous	10,000.00
Panhandle-Carson Co. Airport	2,750.00
Equipment Payments	160,000.00
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	7,500.00
Supplies	30,000.00
	623,672.00

PRECINCT #4

ESTIMATED RECEIPTS

Special Tax - Current	134,621.00
Penalty & Interest (Current Special Tax)	370.00
Special Tax - Delinquent	1,861.00
Penalty & Interest (Delinquent Special Tax)	558.00
Lateral Tax - Current	87,483.00
Penalty & Interest (Current Lateral Tax)	240.00
Lateral Tax - Delinquent	1,203.00
Penalty & Interest (Delinquent Lateral Tax)	361.00
Other Tax	200.00
Interest Earned	3,900.00
Auto Registration	93,300.00
County Clerk Fines	2,500.00
JP#1 Fines	5,734.00
JP#2 Fines	6,984.00
District Clerk Fines	37,500.00
State Lateral Road Funds	5,386.00
Miscellaneous Income	10,000.00
Use of prior years funds	112,351.00
Total	504,552.00

PRECINCT #4

APPROPRIATIONS

Salary - Commissioner	36,285.00
Extra Part Time Help/Overtime	30,000.00
Salary - Road Hands	98,976.00
Longevity Pay	3,840.00
F.I.C.A.	13,257.00
Retirement & S.D.B.	20,025.00
Health Ins. Deductible	6,000.00
Health Insurance	39,825.00
Dental Insurance	1,496.00
Vision Insurance	404.00
Workers' Compensation	4,125.00
Unemployment	300.00
Car Allowance	3,600.00
Telephone/Online Services	700.00
Cell Phone	600.00
Parts & Repairs	30,000.00
Utilities	2,895.00
Insurance - Barn	761.00
Liability Insurance & Hazard Insurance	4,323.00
Miscellaneous	10,000.00
Equipment Payments	70,000.00
Equipment Rental/Lease	10,000.00
Culverts	1,500.00

Contingency	30,000.00
Fuel	40,000.00
Gravel/Caliche/Rock	30,000.00
Tires & Tubes	1,200.00
Supplies	14,440.00
	504,552.00

INDIGENT HEALTH

ESTIMATED RECEIPTS

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

\$658.25

CARSON COUNTY LIABILITY

**APPROPRIATIONS
(Liability)**

Eligible Expense

\$433,705.12

Records Preservation Fund

Record Preservation Fund	Estimated Receipts
Fees for Record Preservation	20,000.00
Interest	15.00
Archive Fees	15,000.00
Use of Prior Years Funds	
Total	35,015.00

Record Preservation Fund	Appropriations
Part Time Help	3,000.00
F.I.C.A.	230.00
Unemployment	30.00
Equipment Lease/Purchase	10,700.00
Archives	17,500.00
Supplies	3,555.00
	35,015.00

Courthouse Security Fund

Courthouse Security Fund

Estimated Receipts

Fees Collected	7,889.00
Interest	220.00
	8,109.00

Courthouse Security

Appropriations

Equipment	8,109.00
	8,109.00

JP TECHNOLOGY FUNDS

JP TECHNOLOGY FUND	Estimated Receipts
Fees Collected	5,000.00
Interest	225.00
Use of Reserve Funds	1,775.00
	7,000.00

JP TECHNOLOGY FUND	Appropriations
Technology Education	4,000.00
Technology/Equipment /Software	3,000.00
	7,000.00

COUNTY & DISTRICT CLERK TECHNOLOGY FUNDS

CLERK TECHNOLOGY FUND	Estimated Receipts
Fees Collected	527.00
Interest	2.00
Use of Reserve Funds	4,471.00
	5,000.00

CLERK TECHNOLOGY FUND	Appropriations
Technology/Equipment /Software	5,000.00