

Carson County

2023-2024 Budget

GAYLA GATES
CARSON CO. & DIST. CLERK

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RESOLUTION # 08282023

CARSON COUNTY

FOR THE TAX YEAR

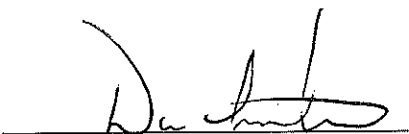
2023

On this date, we, the Commissioners' Court of the County of Carson, hereby levy or set the tax rate on \$100 valuation for the County for the tax year 2023 at a total tax rate of .0520010, to be assessed and collected by the duly specified assessor and collector as follows:

.379242	General Fund
.046770	Lateral Road
.093998	Special Road & Bridge
.520010	TOTAL TAX RATE

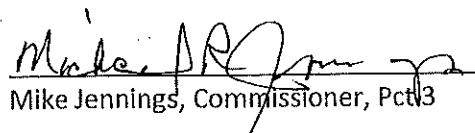
"THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATION THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL EFFECTIVELY BE RAISED BY 2.71 PERCENT."

IN CERTIFICATION THEREOF:

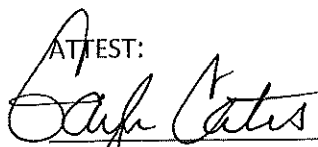

Dan Looten, County Judge


Mike Britten, Commissioner, Pct. 1


James Martin, Commissioner, Pct. 2


Mike Jennings, Commissioner, Pct. 3


Kevin Howell, Commissioner, Pct. 4

ATTEST:

Gayla Cates, County Clerk



GAYLA CATES
CARSON CO. & DIST. CLERK

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...of ... property tax revenue to be ...
... added to the tax roll this
2023-2024 Carson County Budget

“This budget will raise more revenue from property taxes than last year’s budget by an amount of \$265,077, which is a 5.79 percent increase from last year’s budget. The property tax revenue to be raised from new property added to the tax roll this year is \$142,809.00.”

This budget was adopted by Commissioners Court August 28, 2023.

Judge Looten-Yes

Commissioner Mike Britten-Yes

Commissioner James Martin-Yes

Commissioner Mike Jennings-Yes

Commissioner Kevin Howell-Yes

Property Tax Rate: \$0.520010 per \$100

No-new revenue tax rate: \$0.506289 per \$100.

No-new revenue maintenance and operations tax rate: \$0.374347 per \$100

Voter-approval tax rate: \$0.529097 per \$100

BUDGET CERTIFICATE

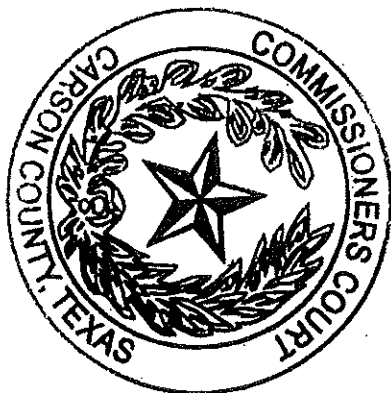
Budget of Carson County, Texas, Budget year from October 1, 2023 through September 30, 2024.

Panhandle, Texas

THE STATE OF TEXAS:

COUNTY OF CARSON:

We, Dan Looten, County Judge; Gayla Cates, County Clerk; and Tracy Bixby, 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.



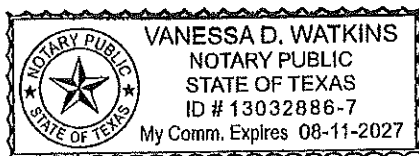
[Signature]
County Judge

[Signature]
County Clerk

[Signature]
County Auditor

Subscribed and sworn to before me, the undersigned authority, on this the 28th day of August, 2023.

[Signature]
Notary Public State of Texas



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

YEAR	ASSESSED VALUATIONS	TOTAL TAX RATE	PERCENT COLLECTED
2017	685,357,130	.632483	95.00%
2018	691,943,098	.628221	98.21%
2019	749,784,346	.607148	97.81%
2020	768,309,910	.598575	97.79%
2021	767,908,066	.578509	97.83%
2022	839,586,535	.540095	98.00%

PROPOSED COUNTY TAX RATE

General Fund	0.379242
Lateral Road & Bridge	0.046770
Special Road & Bridge	0.093998
TOTAL TAX RATE	0.520010

General Fund**Estimated Receipts**

Current Taxes	3,429,077.00
Penalty & Interest (Current Taxes)	12,000.00
Delinquent Taxes	49,835.00
Penalty & Interest (Del. Taxes)	10,000.00
Other Taxes	80,000.00
Vehicle Sales Tax	30,000.00
PILT Payments - Windfarms	1,119,725.00
County Transaction Fee	320.00
Bail Bond Fee	4,000.00
License & Weight Fine	10,000.00
Birth Certificates	300.00
Hunting & Fishing License	150.00
Marriage Licenses	1,000.00
Indigent Defense Fund	150.00
Time Payment Fee	600.00
Seat Belt Fines - Child	500.00
Jury Fee Reimbursement	500.00
Indigent State (Civil)	200.00
Mixed Drink Tax	5,200.00
Tax Office Commissions	25,000.00
Co. & Dist. Clerk Fees	79,500.00
JP#1 Court	69,500.00
JP#2 Court	95,000.00
County Sheriff Fees	15,000.00

Local Arrest Fee	960.00
DNA Test Fee	400.00
Library - Fine/Fax/Copies	275.00
Interest Earned	75,000.00
Sale of Equipment & Vehicles	1,000.00
Donation - Ag Barn	500.00
Donations /Rent - War Memorial	1,200.00
County Clerk Fines	7,000.00
District Clerk Fines	273,900.00
Court Reporter Fee	1,500.00
County Clerk - Court Costs	500.00
JP#1 Court Costs	3,500.00
JP#2 Court Costs	5,200.00
District Clerk - Court Costs	3,500.00
DOE Cooperative Agreement	300,000.00
AIP Grant Income	143,316.00
Jail Telephone Commission	13,000.00
State Salary Supplement/County Judge	25,200.00
State Salary Supplement/County Attorney	28,000.00
Reimbursed Indigent Attorney Fees	25,000.00
Indigent Defense Grant	20,000.00
CCAD Refunds	7,000.00
Miscellaneous Income	40,000.00
Use of Reserve Funds from Prior Years	262,238.00
Total	6,275,746.00

GENERAL FUNDS

APPROPRIATIONS

COMMISSIONERS' COURT

F.I.C.A.	390.00
Retirement/S.D.B.	588.00
Health Insurance Deductible	40,000.00
Health Insurance	800.00
Dental Insurance	35.00
Vision Insurance	7.00
Workers' Compensation	25.00
Public Officials Liability Ins.	9,900.00
Car Allowance - Judge	4,800.00
Regional Plan. Assessment	600.00
Texas/NAC Assn./Co. Conserv. R.	3,200.00
Conference/Education	12,000.00
Advertising	5,000.00
Museum Attendant Salary	45,199.00
Texas Plains Trail	1,200.00
Tax Appraisal District	120,000.00
Audit	30,000.00
RCI Software Support	700.00
CIRA - Emails	5,600.00
IT Provider	40,000.00
Miscellaneous	15,000.00
Total	335,044.00

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
Total	4,115.00

GENERAL FUND

APPROPRIATIONS

AUDITOR

Salary, Auditor	51,500.00
Auditor-Part Time Assistant	27,000.00
Longevity Pay	360.00
F.I.C.A.	6,050.00
Retirement/S.D.B.	8,690.00
Health Insurance	23,266.00
Dental Insurance	637.00
Vision Insurance	189.00
Air Ambulance	220.00
Workers' Compensation	510.00
Unemployment Compensation	180.00
Conference/Education	4,000.00
Office Supplies/Related	1,000.00
Postage	50.00
Bond Premium	200.00
Misc./Repairs	275.00
Computer/Related	15,250.00
Mileage/Meals/Registration	1,800.00
Office Equipment	250.00
Total	141,427.00

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

Elections Workers Compensation	11,200.00
FICA	100.00
Retirement	130.00
Health Insurance	300.00
Dental Insurance	15.00
Vision Insurance	3.00
Supplies & Voting Machines Programs	25,000.00
Printing Ballots	2,000.00
Voting Machines	12,300.00
Total	51,048.00

GENERAL FUND

APPROPRIATIONS

JP# 1

Salary	48,511.00
JP Clerk	36,076.00
Part Time Help	200.00
Longevity Pay	2,880.00
F.I.C.A.	6,740.00
Retirement & S.D.B.	9,700.00
Health Insurance	23,266.00
Dental Insurance	637.00
Vision Insurance	189.00
Air Ambulance	220.00
Workers' Compensation.	481.00
Unemployment	90.00
Cell Phone	600.00
Conference & Education	2,500.00
Office Supplies	1,000.00
Telephone	1,300.00
Postage	500.00
Repairs	400.00
Office Equipment	700.00
Mileage & Miscellaneous	1,000.00
Total	136,990.00

GENERAL FUND

APPROPRIATIONS

JP #2

Salary, J. P. #2	48,511.00
Clerk	36,536.00
J.P. Supplement	3,000.00
Longevity Pay	3,000.00
F.I.C.A.	7,100.00
Retirement/S.D.B.	10,210.00
Health Insurance	23,266.00
Dental Insurance	637.00
Vision Insurance	189.00
Air Ambulance	220.00
Workers' Compensation	495.00
Unemployment Compensation	90.00
Cell Phone	600.00
Conference/Education	2,000.00
Office Supplies	1,500.00
Postage	600.00
Repairs	400.00
Office Equipment	1,500.00
Mileage & Miscellaneous	1,000.00
Total	140,854.00

GENERAL FUND

APPROPRIATIONS

EXTENSION SERVICE

Salary, Co. Ext. Agent-Agri.	23,784.00
Salary, Co. Ext. Agent- H. E.	23,784.00
Salary, Clerk	35,116.00
Longevity Pay	3,000.00
F.I.C.A.	6,700.00
Retirement/S.D.B.	9,700.00
Health Insurance	11,633.00
Dental Insurance	318.00
Vision Insurance	95.00
Air Ambulance	330.00
Workers' Compensation	197.00
Unemployment Compensation	270.00
Travel Milage/H.E.	7,500.00
Cell Phone	1,200.00
Supplies	3,000.00
Postage	400.00
Repairs to Office Equipment	500.00
Education Group Event Supplies	900.00
Maintenance, Pickup	15,000.00
Stock Show & Fair Expense	8,500.00
4-H Camp- 4-H Activities	3,000.00
Natl. & State Prof. Assn. Expense	2,250.00
Round Up/Camp Agt. Exp.	2,000.00
Livestock Equipment & Repairs	1,000.00

Copier Lease/Related	3,500.00
Robotics	1,500.00
Office Equipment	750.00
Miscellaneous	5,000.00
Total	170,927.00

GENERAL FUND

APPROPRIATIONS

PERMANENT IMPROVEMENTS

Salary, Maintenance	34,901.00
Part Time Help	2,000.00
Salaries - Janitor	31,201.00
Longevity	2,160.00
F.I.C.A.	5,300.00
Retirement/S.D.B.	7,500.00
Health Insurance	23,266.00
Dental Insurance	637.00
Vision Insurance	189.00
Air Ambulance	220.00
Workers' Compensation	4,000.00
Unemployment Compensation	180.00
Total	111,554.00

COURT HOUSE & WAR MEMORIAL

Telephone	11,000.00
Utilities	40,000.00
Janitor Supplies	12,000.00
Elevator Service	3,600.00
Insurance Courthouse/W.M./Tower	32,000.00
Liability Insurance	2,800.00
Landscaping/Related	3,500.00
Tower Service	1,000.00
Misc./ Parts & Repairs, Co. Pickup	1,500.00

Repairs/Paint	4,000.00
Internet	5,000.00
Total	116,400.00

MUSEUM

Utilities	7,751.00
Insurance	10,155.00
Total	17,906.00

JAIL

Utilities	42,500.00
Insurance	31,590.00
Maintenance & Repairs	60,000.00
Maint./Computer Backups	9,500.00
Total	143,590.00

AGRICULTURAL BUILDING

Utilities	12,605.00
Insurance	2,350.00
Building & Ground Maintenance	1,000.00
Total	15,955.00

GROOM - D.P.S.

Part Time help/Cleaning office	1,500.00
FICA	120.00
Retirement	195.00
Workers Comp.	116.00

Utilities	2,300.00
Insurance	390.00
Repairs & Maintenance	600.00
Total	5,221.00

GROOM - J.P.#1

Part Time help/Cleaning Office	1,500.00
FICA	120.00
Retirement & S.D.B.	195.00
Workers Comp	116.00
Utilities	2,770.00
Insurance	325.00
Maint. & Repairs	1,000.00
Mowing	800.00
Cleaning Supplies	200.00
Total	7,026.00

LIBRARIES

Repairs	2,000.00
Insurance	7,950.00
Mowing	1,000.00
Total	10,950.00

GENERAL FUNDS

APPROPRIATIONS

SOCIAL SERVICES

F.I.C.A.	200.00
Retirement/S.D.B.	388.00
Health Insurance	300.00
Dental Insurance	15.00
Vision Insurance	2.00
Indigent Court Attorneys	150,000.00
Mental Commitments	10,000.00
Interpreter	2,000.00
Child Care	1,000.00
Indigent Care - Gas/Food/Lodging	1,800.00
Autopsies	22,500.00
Burial Expense	1,950.00
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.	5,000.00
Total	208,355.00

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

Fire Calls to County	125,000.00
Ambulance Service	83,600.00
Soil Conservation	5,300.00
Code Red (Reverse 911)	5,000.00
Total	218,900.00

GENERAL FUND

APPROPRIATIONS

DPS Panhandle

Equipment-All DPS	500.00
Total	500.00

GENERAL FUND

APPROPRIATIONS

COUNTY JUDGE

Salary, Judge	54,759.00
Salary, Secretary	36,116.00
Salary, State Supplemental - Judge	5,000.00
Additional State Salary	20,200.00
Longevity Pay	1,920.00
F.I.C.A.	9,100.00
Retirement/S.D.B.	13,450.00
Health Insurance	23,266.00
Dental Insurance	637.00
Vision Insurance	189.00
Air Ambulance	220.00
Workers' Compensation	415.00
Unemployment Compensation	90.00
Conference/Education	4,000.00
Office Supplies/Copy Machine/Related	4,000.00
Postage	150.00
Repairs/Office Equipment	200.00
Mileage & Meals	500.00
Special Judge	100.00
Office Equipment	200.00
Total	174,512.00

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

Salary, Clerk	57,049.00
Salary, Deputy Clerks	118,751.00
Longevity Pay	2,520.00
F.I.C.A.	13,300.00
Retirement/S.D.B.	19,050.00
Health Insurance	46,531.00
Dental Insurance	1,273.00
Vision Insurance	379.00
Air Ambulance	440.00
Workers' Compensation	760.00
Unemployment Compensation	270.00
Cell Phone	600.00
Conference/Education	7,500.00
Office Supplies/Related	7,500.00
Postage	2,600.00
Bond Premiums	500.00
Repairs	200.00
Computer/IT Services/Related	500.00
Mileage	300.00
Copy Machine Expense	5,600.00
Recording & Indexing	24,000.00
Office Equipment	4,000.00
Total	313,623.00

GENERAL FUND

APPROPRIATIONS

COUNTY ATTORNEY

Salary, Attorney	57,049.00
State Supplemental Salary/Co. Atty	28,000.00
Salary, Secretary	32,490.00
Longevity Pay	4,110.00
F.I.C.A.	9,450.00
Retirement/S.D.B.	13,950.00
Health Insurance	23,266.00
Dental Insurance	637.00
Vision Insurance	189.00
Air Ambulance	220.00
Workers' Compensation	81.00
Unemployment Compensation	90.00
Car Allowance	1,000.00
Cell Phone	600.00
Conference/Education	1,500.00
Office Supplies	800.00
Telephone	500.00
Postage	200.00
Repairs	100.00
Copy Machine/Related	1,100.00
Law Library	8,000.00
Total	183,332.00

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

Salary, Assessor-Collector	57,049.00
Salary, Deputies	75,001.00
Part Time Help	1,500.00
Longevity Pay	840.00
F.I.C.A.	11,900.00
Retirement/S.D.B.	15,500.00
Health Insurance	34,898.00
Dental Insurance	955.00
Vision Insurance	285.00
Air Ambulance	330.00
Workers' Compensation	645.00
Unemployment Compensation	180.00
Car Allowance	4,200.00
Cell Phone	600.00
Conference/Education	5,200.00
Office Supplies/Related	5,200.00
Postage	5,200.00
Bond Premiums	500.00
Repairs	200.00
Mileage	550.00
Copy Machine Expense	1,950.00
Data Processing/Computer Enhancement	24,570.00
Title Searches	1,000.00
Office Equipment	1,300.00
Miscellaneous	4,250.00

Total	253,803.00
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GENERAL FUND

APPROPRIATIONS

TREASURER

Salary, Treasurer	57,049.00
Half Time Assistant	28,954.00
Part Time Help	7,000.00
Longevity Pay	2,259.00
F.I.C.A.	6,950.00
Retirement	9,975.00
Health Insurance	23,266.00
Dental Insurance	637.00
Vision Insurance	189.00
Air Ambulance	220.00
Workers' Compensation	305.00
Unemployment	107.00
Conference/Education	4,395.00
Office Supplies/Related	2,700.00
Postage	1,830.00
Misc. Repairs	1,000.00
Computer/Related	15,250.00
Mileage	3,000.00
Total	165,086.00

GENERAL FUND

APPROPRIATIONS

SHERIFF

Salary - Sheriff	75,000.00
Salary - Deputies	278,662.00
Salaries - Jail/Dispatch/Clerk/Maint.	532,338.00
Overtime/Deputies	41,800.00
Overtime/ Jailer/Dispatch/ Clerks/ Janitor	80,000.00
Longevity	3,500.00
Certification Pay	3,000.00
F.I.C.A.	78,500.00
Retirement - S.D.B.	111,200.00
Health Insurance	244,284.00
Dental Insurance	6,680.00
Vison Insurance	1,981.00
Air Ambulance	2,310.00
Liab. Ins. - Sheriff Cars	5,700.00
Liability Ins.- Law Enforcement	12,950.00
Workers Comp.	19,800.00
Unemployment	1,890.00
Conference & Dues	4,000.00
Office Supplies	6,000.00
Telephone	7,500.00
Postage	1,600.00

Bond Premium	600.00
Computer/Related	35,000.00
Copy Machine	4,500.00
Mileage & Meals	4,500.00
Office Equipment	2,000.00
Uniforms	4,000.00
Car Maintenance	120,000.00
Boarding Prisoners	85,000.00
Prisoner Health Care	25,000.00
Radio Repairs	1,500.00
Education	5,000.00
Ammunition	3,000.00
Crime Scene	2,500.00
Miscellaneous	5,000.00
Total	1,816,295.00

GENERAL FUND

APPROPRIATIONS

DOE COOPERATIVE AGREEMENT

Pantex Deputies Salaries	101,072.00
Overtime - Pantex Deputies	10,000.00
Overtime - County Deputies	7,500.00
Overtime - AIP Personnel	3,000.00
Longevity Pay	360.00
Certification Pay	240.00
F.I.C.A.	9,280.00
Retirement/S.D.B.	13,700.00
Health Insurance	23,300.00
Dental Insurance	637.00
Vision Insurance	189.00
Air Ambulance	220.00
Vehicle Insurance	1,374.00
Workers' Compensation	1,240.00
Travel & Training	21,500.00
Uniforms	2,500.00
Car Maintenance	28,000.00
Misc.	12,000.00
Equipment	63,888.00
Total	300,000.00

GENERAL FUNDS

APPROPRIATIONS

Library

Salary, Official	39,443.00
Salaries, Assistants	119,100.00
Salaries, Part Time Assistants	7,000.00
Longevity Pay	4,755.00
F.I.C.A.	12,750.00
Retirement/S.D.B.	18,500.00
Health Insurance	69,796.00
Dental Insurance	1,910.00
Vision Insurance	567.00
Air Ambulance	660.00
Workers' Compensation	525.00
Unemployment Compensation	540.00
Conference/Education	2,300.00
Office Supplies/Related	2,300.00
Telephone - All Branches	2,600.00
Postage	1,000.00
Repairs	600.00
Computer/Supplies/Related	14,000.00
Information Technology Services	2,000.00
Copy Machine Rental/Related	1,870.00
Utilities - All Branches	18,975.00
Books/Subscriptions	12,000.00
Bindings	400.00
Miscellaneous	1,500.00
Total	335,091.00

GENERAL FUND

APPROPRIATIONS

JURY

Salary- Dist. Attorney	6,600.00
Juv. Bd Salary/Co Judge	1,800.00
Juv Bd Salary/Dist Judge	1,800.00
Salary-Dist Court Coord	10,967.00
Salary- Dist Court Reporter	24,263.00
Salary - DA Secretary	7,761.00
Salary - DA Investigator	57,931.00
F.I.C.A.	8,650.00
Retirement - S.D.B.	12,550.00
Health Insurance	8,500.00
Dental Ins.	19.00
Vision Insurance	5.00
Air Ambulance	110.00
Workers' Compensation	455.00
Unemployment Comp.	360.00
Office Exp./Dist. Judge	4,000.00
Telephone-Dist Probation	1,140.00
Repairs/Dist. Judge	100.00
Travel/Dist Court Coord	5,700.00
Dist Ct Reporter Exp.	500.00
Grand Jurors	4,000.00
Dist. Court Jurors	8,000.00

County Ct. Jurors	500.00
J.P. Court Jurors	500.00
9 th Adm. Judicial Assess.	1,200.00
Misc/Transcripts/Related	16,000.00
TechShare - Prosecutor Case Mgt.	3,547.00
Court - Computer IT Services	200.00
Juvenile Probation Office	15,142.00
Public Def.-Cap. Murder	1,126.00
Visiting Judge	500.00
Total	203,926.00

GENERAL FUND

APPROPRIATIONS

CONTINGENCY

Repairs	300,000.00
Miscellaneous	50,000.00
Total	350,000.00

GENERAL FUND

APPROPRIATIONS

CAPITAL EXPENDITURES

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

GENERAL FUND

APPROPRIATIONS

AIP GRANT

EMC Salary	40,673.00
Overtime	4,000.00
FICA	3,666.00
Retirement -S.D.B.	5,600.00
Health Insurance Deductible	2,500.00
Health Insurance	11,633.00
Dental Insurance	319.00
Vision Insurance	95.00
Air Ambulance	110.00
Workers' Compensation	165.00
Unemployment	90.00
Travel	16,940.00
Cell Phone	1,000.00
Wireless Internet	2,000.00
Equipment	26,728.00
Car Maintenance	5,000.00
Miscellaneous	22,797.00
Total	143,316.00

TOTAL GENERAL FUND BUDGET	6,275,746.00
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PRECINCT #1

ESTIMATED RECEIPTS

Special Tax - Current	212,480.00
Penalty & Interest (Current Special Tax)	500.00
Special Tax - Delinquent	2,318.00
Penalty & Interest (Delinquent Special Tax)	463.00
Lateral Tax - Current	105,151.00
Penalty & Interest (Current Lateral Tax)	375.00
Lateral Tax - Delinquent	1,490.00
Penalty & Interest (Delinquent Lateral Tax)	300.00
Other Tax	500.00
Interest Earned	22,500.00
Auto Registration	95,000.00
County Clerk Fines	1,000.00
JP#1 Fines	5,100.00
JP#2 Fines	7,500.00
District Clerk Fines	29,347.00
State Lateral Road Funds	5,369.00
Miscellaneous Income	14,000.00
Use of prior years funds	55,941.00
Total	559,334.00

PRECINCT #1

APPROPRIATIONS

Salary - Commissioner	43,661.00
Overtime/Extra Part Time Help	35,000.00
Salary - Road Hands	122,239.00
Longevity Pay	4,800.00
F.I.C.A.	16,100.00
Retirement/S.D.B.	21,800.00
Health Ins. Deductible	6,000.00
Health Insurance	46,532.00
Dental Insurance	1,273.00
Vision Insurance	379.00
Air Ambulance	440.00
Workers' Compensation	4,590.00
Unemployment Compensation	270.00
Car Allowance	3,600.00
Telephone/Online Services	600.00
Cell Phone	600.00
Parts & Repairs	25,000.00
Utilities	3,500.00
Barn Insurance	900.00
Liability Insurance & Hazard Insurance	5,550.00
Miscellaneous	1,000.00
Equipment Payments	75,000.00
Equipment Rental/Lease	7,500.00
Culverts	5,000.00
Contingency	20,000.00

Fuel	50,000.00
Gravel/Caliche/Rock	30,000.00
Tires and Tubes	10,000.00
Supplies	18,000.00
Total	559,334.00

PRECINCT #2

ESTIMATED RECEIPTS

Special Tax - Current	212,480.00
Penalty & Interest (Current Special Tax)	500.00
Special Tax - Delinquent	2,318.00
Penalty & Interest (Delinquent Special Tax)	463.00
Lateral Tax - Current	105,151.00
Penalty & Interest (Current Lateral Tax)	375.00
Lateral Tax - Delinquent	1,490.00
Penalty & Interest (Delinquent Lateral Tax)	300.00
Other Tax	500.00
Interest Earned	25,000.00
Auto Registration	95,000.00
County Clerk Fines	1,000.00
JP#1 Fines	5,100.00
JP#2 Fines	7,500.00
District Clerk Fines	29,347.00
State Lateral Road Funds	5,369.00
Miscellaneous Income	14,000.00
Use of prior years funds	28,254.00
Total	534,147.00

PRECINCT #2

APPROPRIATIONS

Salary - Commissioner	43,661.00
Extra Part Time Help/Overtime	20,000.00
Salary - Road Hands	114,318.00
Longevity	1,920.00
F.I.C.A.	13,950.00
Retirement & S.D.B.	20,100.00
Health Insurance Deductible	6,000.00
Health Insurance	46,531.00
Dental Insurance	1,273.00
Vision Insurance	379.00
Air Ambulance	440.00
Workers' Compensation	4,750.00
Unemployment	270.00
Car Allowance	3,600.00
Telephone/Online Services	700.00
Cell Phone	600.00
Parts & Repairs	25,000.00
Utilities	7,615.00
Insurance - Barn	3,780.00
Liability & Hazard Ins.	5,510.00
Miscellaneous	5,000.00
Panhandle-Carson Co. Airport	2,750.00

Equipment Payments	80,000.00
Equipment Rental/Lease	14,000.00
Culverts	2,000.00
Contingency	10,000.00
Fuel	50,000.00
Gravel/Caliche/Rock	15,000.00
Tires & Tubes	15,000.00
Supplies	20,000.00
Total	534,147.00

PRECINCT #3**ESTIMATED
RECEIPTS**

Special Tax - Current	212,480.00
Penalty & Interest (Current Special Tax)	500.00
Special Tax - Delinquent	2,318.00
Penalty & Interest (Delinquent Special Tax)	463.00
Lateral Tax - Current	105,151.00
Penalty & Interest (Current Lateral Tax)	375.00
Lateral Tax - Delinquent	1,490.00
Penalty & Interest (Delinquent Lateral Tax)	300.00
Other Tax	500.00
Interest Earned	20,000.00
Auto Registration	95,000.00
County Clerk Fines	1,000.00
JP#1 Fines	5,100.00
JP#2 Fines	7,500.00
District Clerk Fines	29,347.00
State Lateral Road Funds	5,369.00
Miscellaneous Income	14,000.00
Use of prior years funds	120,103.00
Total	620,996.00

PRECINCT #3

APPROPRIATIONS

Salary - Commissioner	43,661.00
Extra Part Time Help/Overtime	20,000.00
Salary - Road Hands	118,037.00
Longevity Pay	3,840.00
F.I.C.A.	14,100.00
Retirement & S.D.B.	20,500.00
Health Ins. Deductible	6,000.00
Health Insurance	46,532.00
Dental Insurance	1,273.00
Vision Insurance	379.00
Air Ambulance	440.00
Workers' Compensation	3,484.00
Unemployment	270.00
Car Allowance	3,600.00
Telephone/Online Services	1,500.00
Cell Phone	600.00
Parts & Repairs	30,000.00
Utilities	7,910.00
Insurance - Barn	1,870.00
Liability & Hazard Ins.	6,750.00
Miscellaneous	6,000.00
Panhandle-Carson Co. Airport	2,750.00
Equipment Payments	150,000.00

Equipment Rental/Lease	7,500.00
Culverts	2,000.00
Contingency	22,000.00
Fuel	45,000.00
Gravel/Caliche/Rock	20,000.00
Tires & Tubes	15,000.00
Supplies	20,000.00
Total	620,996.00

PRECINCT #4

ESTIMATED RECEIPTS

Special Tax - Current	212,480.00
Penalty & Interest (Current Special Tax)	500.00
Special Tax - Delinquent	2,318.00
Penalty & Interest (Delinquent Special Tax)	463.00
Lateral Tax - Current	105,151.00
Penalty & Interest (Current Lateral Tax)	375.00
Lateral Tax - Delinquent	1,490.00
Penalty & Interest (Delinquent Lateral Tax)	300.00
Other Tax	500.00
Interest Earned	22,500.00
Auto Registration	95,000.00
County Clerk Fines	1,000.00
JP#1 Fines	5,100.00
JP#2 Fines	7,500.00
District Clerk Fines	29,347.00
State Lateral Road Funds	5,369.00
Miscellaneous Income	14,000.00
Use of prior years funds	82,545.00
Total	585,938.00

PRECINCT #4

APPROPRIATIONS

Salary - Commissioner	43,661.00
Extra Part Time Help/Overtime	10,000.00
Salary - Road Hands	124,039.00
Longevity Pay	4,440.00
F.I.C.A.	14,650.00
Retirement & S.D.B.	21,100.00
Health Ins. Deductible	6,000.00
Health Insurance	46,531.00
Dental Insurance	1,273.00
Vision Insurance	379.00
Air Ambulance	440.00
Workers' Compensation	6,250.00
Unemployment	270.00
Car Allowance	3,600.00
Telephone/Online Services	600.00
Cell Phone	600.00
Parts & Repairs	40,000.00
Utilities	6,500.00
Insurance - Barn	1,455.00
Liability Insurance & Hazard Insurance	6,650.00
Miscellaneous	5,000.00
Equipment Payments	30,000.00
Equipment Rental/Lease	30,000.00
Culverts	2,500.00

Contingency	30,000.00
Fuel	55,000.00
Gravel/Caliche/Rock	65,000.00
Tires & Tubes	15,000.00
Supplies	15,000.00
Total	585,938.00

INDIGENT HEALTH

ESTIMATED RECEIPTS

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

\$450.00

CARSON COUNTY LIABILITY

**APPROPRIATIONS
(Liability)**

Eligible Expense

\$502,060

Records Preservation Fund

Record Preservation Fund	Estimated Receipts
Fees for Record Preservation	10,500.00
Interest	200.00
Archive Fees	10,500.00
Use of Prior Years Funds	
Total	21,200.00

Record Preservation Fund	Appropriations
Equipment Lease/Purchase	8,000.00
Archives	3,200.00
Supplies	10,000.00
Total	21,200.00

Courthouse Security Fund

Courthouse Security Fund

Estimated Receipts

Fees Collected	9,600.00
Interest	400.00
Use of prior years funds	
Total	10,000.00

Courthouse Security

Appropriations

Equipment	10,000.00
Total	10,000.00

JP TECHNOLOGY FUNDS

JP TECHNOLOGY FUND	Estimated Receipts
Fees Collected	5,000.00
Interest	150.00
Use of Reserve Funds	1,000.00
Total	6,150.00

JP TECHNOLOGY FUND	Appropriations
Technology Education	3,000.00
Technology/Equipment /Software	3,150.00
Total	6,150.00

COUNTY & DISTRICT CLERK TECHNOLOGY FUNDS

CLERK TECHNOLOGY FUND	Estimated Receipts
Fees Collected	500.00
Interest	20.00
Use of Reserve Funds	1,480.00
	2,000.00

CLERK TECHNOLOGY FUND	Appropriations
Technology/Equipment /Software	2,000.00

AMERICAN RESCUE FUND

American Rescue Funds	Estimated Receipts
American Rescue Deposit	
Interest Earned	15,000.00
Use of Reserve Funds	785,000.00
Total	800,000.00

Appropriations

Support Public Health RESP	
Address Neg. Economic Impacts	
Prem. Pay Essential Workers	
P/R Exp. Public Health & Safety	100,000.00
Replace public Sector Rev. Loss	
Water/Sewer Infrastructure	
Broadband Infrastructure	100,000.00
Miscellaneous	400,000.00
General Government Services	200,000.00
Total	800,000.00

LAW ENFORCEMENT GRANT SB 22

LAW ENFORCEMENT GRANT SB 22 FUND	ESTIMATED RECEIPTS
Law Enforcement Deposit	
Interest Earned	
Use of Reserves	250,000.00
TOTAL	250,000.00

LAW ENFORCEMENT GRANT SB 22 FUND	APPROPRIATIONS
Salary-Official	14,000.00
Salary-Deputies	75,000.00
Salary-Jailers/Dispatch	95,000.00
New Car	62,000.00
Ammunition	3,000.00
Miscellaneous	1,000.00
TOTAL	250,000.00