

Carson County 2009 - 2010 Budget

Adopted by Commissioner= Court 9-14-2009

**Filed:
09-24-2009
Celeste Bichsel
County & District Clerk
Carson County, Texas**

BUDGET CERTIFICATE

Budget of Carson County, Texas, Budget year from October 1, 2009 through September 30, 2010.

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 24th day of September, 2009.

Jean Goolsby
Notary Public State of Texas

Seal
Notary Public State of Texas
Jean Goolsby
Notary Public,
State of Texas
My Commission Expires 07-28-2012

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

YEAR	ASSESSED VALUATIONS	TOTAL TAX RATE	PERCENT COLLECTED
2006	790,545,530	.378864	98.45%
2007	556,879,630	.389892	98.67%
2008	912,630,570	.356332	98.43%
2009	884,778.666	.367730	

COUNTY TAX RATE

General Fund	0.280749
Lateral Road & Bridge	0.034415
Special Road & Bridge	0.052566
Operating Funds	0.367730

General Fund**Estimated Receipts**

Current Taxes	2,392,571.00
Penalty & Interest (Current Taxes)	5,000.00
Delinquent Taxes	14,248.00
Penalty & Interest (Del. Taxes)	1,720.00
Other Taxes	15,007.00
Vehicle Sales Tax	5,000.00
County Transaction Fee	5,000.00
Emergency Management	7,344.00
Judicial Support Fee Crim.	80.00
Judicial Support Civil	440.00
Judicial Support Fee Probate	140.00
Bail Bond Fee	160.00
License & Weight Fine	12,000.00
Birth Certificates	80.00
Hunting & Fishing License	100.00
Marriage Licenses	350.00
Indigent Defense Fund	500.00
Time Payment Fee	3,500.00
Seat Belt Fines - Child	2,200.00
Jury Fee Reimbursement	4,000.00
Indigent State (Civil)	970.00
EMS Trauma Fee	9.00
Mixed Drink Tax	900.00
Tax Office Commissions	25,000.00

Co. & Dist. Clerk Fees	89,000.00
JP#1 Court	148,000.00
JP#2 Court	104,000.00
JP#4 Court	15,500.00
County Sheriff Fees	12,500.00
Local Arrest Fee	1,000.00
Divorce & Family Law Case	100.00
Other Than Divorce Cases	200.00
Drug Court Program	160.00
Prosecutors Fee	1,900.00
County Judge Fees - School	150.00
Library Memorials	300.00
Library - Fine/Fax/Copies	400.00
Library Donations	200.00
Interest Earned	92,000.00
Jury Fees	150.00
Sale of Equipment & Vehicles	2,000.00
Donation - Ag Barn	900.00
Donations /Rent - War Memorial	5,000.00
County Clerk - Court Costs	400.00
JP#1 Court Costs	11,000.00
JP#2 Court Costs	10,000.00
District Clerk - Court Costs	1,615.00
JP#4 Court Costs	1,400.00
AIP Grant Income	63,599.00
Lone Star Library Grant	7,083.00

HAVA Grant	23,454.00
Grant - Vine	6,739.00
SCAPP	8,000.00
Jail Telephone Commission	8,000.00
St. Spec. Education fund - Sheriff	1,400.00
State Salary Supplement/County Judge	15,000.00
State Salary Supplement/County Attorney	20,834.00
Reimbursed Indigent Attorney Fees	18,198.00
Indigent Defense Grant	7,926.00
Miscellaneous Income	10,000.00
Hazard Ins. Loss Payment to County	390,000.00
Use of Reserve Funds from Prior Years	148,000.00
	3,722,427.00

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

F.I.C.A.	370.00
Retirement/S.D.B.	405.00
Health Insurance Deductible	60,205.00
Health Insurance	540.00
Dental Insurance	29.00
Vision Insurance	3.00
Worker=s Compensation	17.00
Public Officials Liability Ins.	2,250.00
Car Allowance - Judge	4,800.00
Regional Plan. Assessment	600.00
Texas/NAC Assn./Co. Conserv. R.	2,200.00
Conference/Education	8,000.00
Advertising	4,500.00
Museum Attendant Salary	30,221.00
Texas Plains Trail	1,000.00
Tax Appraisal District	75,000.00
Audit	25,000.00
RCI Software Support	650.00
Miscellaneous	5,500.00
	221,290.00

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

Salary, Auditor	38,527.00
Part Time Help	11,562.00
F.I.C.A.	3,832.00
Retirement/S.D.B.	4,759.00
Health Insurance	12,456.00
Dental Insurance	680.00
Vision Insurance	240.00
Worker=s Compensation	86.00
Unemployment Compensation	180.00
Conference/Education	3,500.00
Office Supplies/Related	1,100.00
Telephone	650.00
Postage	88.00
Bond Premium	200.00
Misc./Repairs	275.00
Computer/Related	4,000.00
Mileage/Meals/Registration	1,500.00
	83,635.00

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

Part Time Help for Elections	2,000.00
FICA	153.00
Retirement	50.00
Health Insurance	300.00
Dental Insurance	12.00
Vision Insurance	
Workers Comp.	4.00
Education - HAVA Grant - Clerk	2,415.00
Education - HAVA Grant - Tax A-C	2,200.00
Additional HAVA Grant Funds	18,389.00
Election Workers Compensation	5,400.00
Supplies & Voting Machines Programs	10,000.00
Printing Ballots	2,000.00
	42,923.00

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

JP Salary	31,974.00
JP Clerks	23,123.00
Part Time Help	600.00
F.I.C.A.	4,261.00
Retirement & S.D.B.	5,235.00
Health Insurance	12,456.00
Dental Insurance	680.00
Vision Insurance	240.00
Workers Compensation Ins.	101.00
Unemployment	180.00
Conference & Education	1,500.00
Office Supplies	1,500.00
Telephone	1,200.00
Postage	1,500.00
Repairs	400.00
Office Equipment	700.00
Mileage & Miscellaneous	600.00
	86,250.00

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

Salary, J. P. #2	31,974.00
Clerk	23,123.00
F.I.C.A.	4,215.00
Retirement/S.D.B.	5,235.00
Health Insurance	12,456.00
Dental Insurance	680.00
Vision Insurance	240.00
Worker=s Compensation	105.00
Unemployment Compensation	120.00
Conference/Education	1,500.00
Office Supplies	1,500.00
Telephone	1,000.00
Postage	1,200.00
Repairs	200.00
Mileage & Miscellaneous	300.00
	83,848.00

GENERAL FUND**APPROPRIATIONS****JP #4**

JP Salary	26,950.00
Part Time Help	7,620.00
F.I.C.A.	2,645.00
Retirement	3,284.00
Health Insurance	6,228.00
Dental Insurance	340.00
Vision Insurance	120.00
Workers Compensation Ins.	63.00
Unemployment	78.00
Conference & Education	1,500.00
Office Supplies	1,500.00
Telephone	700.00
Postage	300.00
Repairs	200.00
Office Rent & Utilities	6,600.00
Mileage & Miscellaneous	600.00
	58,728.00

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

Salary, Co. Ext. Agent-Agri.	13,969.00
Salary, Co. Ext. Agent- H. E.	13,969.00
Salary, Clerk	23,784.00
F.I.C.A.	3,953.00
Retirement/S.D.B.	2,260.00
Health Insurance	6,228.00
Dental Insurance	340.00
Vision Insurance	120.00
Worker=s Compensation	106.00
Unemployment Compensation	270.00
Car Allowance/H.E.	6,500.00
Cell Phone	420.00
Supplies	3,000.00
Telephone	1,800.00
Postage	400.00
Repairs to Office Equipment	200.00
Education Group Event Supplies	200.00
Maintenance, Pickup	15,000.00
Stock Show & Fair Expense	5,000.00
4-H Camp- 4-H Activities	1,000.00
Natl. & State Prof. Assn. Expense	1,100.00
Round Up/Camp Agt. Exp.	1,000.00
Livestock Equipment & Repairs	600.00

Copier Lease/Related	1,862.00
Office Equipment	1,200.00
Miscellaneous	200.00
	104,481.00

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

Salary, Custodian #1	30,447.00
Salaries - Part Time Help	10,800.00
F.I.C.A.	3,156.00
Retirement/S.D.B.	3,936.00
Health Insurance	12,456.00
Dental Insurance	680.00
Vision Insurance	240.00
Worker=s Compensation	1,064.00
Unemployment Compensation	130.00
Contract Labor	2,000.00
	64,909.00

COURT HOUSE - WAR MEMORIAL

Utilities	50,000.00
Janitor Supplies	16,000.00
Elevator Service	2,500.00
Insurance Courthouse/W.M./Tower	25,000.00
Liability Insurance	4,000.00
Landscaping/Related	500.00
Tower Service	600.00
Misc./ Parts & Repairs, Co. Pickup	1,500.00
Repairs/Paint	10,000.00
	110,100.00

MUSEUM

Utilities	7,500.00
Insurance	4,000.00
Historical Survey Committee	500.00
	12,000.00

AGRICULTURAL BUILDING

Utilities	6,000.00
Insurance	1,400.00
Building & Ground Maintenance	1,000.00
	8,400.00

GROOM - D.P.S.

Part Time help/Cleaning office	1,300.00
FICA	100.00
Retirement	124.00
Workers Comp.	44.00
Telephone	700.00
Utilities	2,000.00
Insurance	300.00
Repairs & Maintenance	600.00
	5,168.00

GROOM - J.P.#1

Part Time help/Cleaning Office	1,300.00
FICA	100.00
Retirement & S.D.B.	124.00

Workers Comp	44.00
Utilities	2,000.00
Insurance	150.00
Maint. & Repairs	600.00
Mowing	500.00
Cleaning Supplies	250.00
	5,068.00

LIBRARIES

Repairs	6,000.00
Insurance	2,700.00
Mowing	1,400.00
	10,100.00

SOCIAL SERVICES

Indigent Court Attorneys	92,000.00
Mental Commitments	3,200.00
CPS Court	7,500.00
Interpreter	1,500.00
Child Care	3,000.00
Indigent Health Care	10,000.00
Indigent Care - Gas/Food/Lodging	2,800.00
Autopsies	10,000.00
Burial Expense	2,500.00
Food Bank	1,200.00
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
	148,900.00

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

E.M. - Part Time Help	500.00
F.I.C.A.	39.00
Workers Compensation	7.00
Unemployment Compensation	6.00
Travel - IHC	1,500.00
Office Supplies - E.M.	700.00
Telephone - E. M.	1,350.00
Mileage - E. M.	200.00
Travel - E. M.	500.00
Insurance - E.M. Trailer	200.00
Fire Calls to County	93,000.00
Ambulance Service	83,600.00
Soil Conservation	5,300.00
Code Red (Reverse 911)	4,000.00
	190,902.00

GENERAL FUND**APPROPRIATIONS****DPS Panhandle**

Telephone	1,200.00
Internet	550.00
Equipment (All DPS)	3,250.00
	5,000.00

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

Salary, Judge	39,086.00
Salary, Secretary	23,784.00
Salary, State Supplemental - Judge	5,000.00
Additional State Salary	10,000.00
Salary, Part Time Help	1,500.00
F.I.C.A.	6,104.00
Retirement/S.D.B.	7,438.00
Health Insurance	12,456.00
Dental Insurance	680.00
Worker=s Compensation	130.00
Vision Insurance	240.00
Unemployment Compensation	105.00
Cell Phones	0.00
Conference/Education	4,500.00
Office Supplies/Copy Machine/Related	3,700.00
Telephone	1,300.00
Postage	200.00
Repairs/Office Equipment	200.00
Mileage & Meals	500.00
Special Judge	200.00
Office Equipment	1,000.00
	118,123.00

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

Salary, Clerk	38,527.00
Salary, Deputy Clerks	57,047.00
F.I.C.A.	7,312.00
Retirement/S.D.B.	9,079.00
Health Insurance	18,684.00
Dental Insurance	1,020.00
Vision Insurance	360.00
Worker=s Compensation	176.00
Unemployment Compensation	180.00
Conference/Education	6,000.00
Office Supplies/Related	7,000.00
Telephone	2,000.00
Postage	2,400.00
Repairs	800.00
Copy Machine Expense	3,400.00
Recording & Indexing	24,000.00
Office Equipment	7,000.00
	184,985.00

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

Salary, Attorney	38,527.00
State Supplemental Salary/Co. Atty	20,834.00
Salary, Secretary	21,142.00
F.I.C.A.	6,182.00
Retirement/S.D.B.	7,677.00
Health Insurance	12,456.00
Dental Insurance	680.00
Worker=s Compensation	100.00
Vision Insurance	240.00
Unemployment Compensation	90.00
Car Allowance	300.00
Conference/Education	1,400.00
Office Supplies	1,400.00
Telephone	800.00
Postage	600.00
Repairs	200.00
Copy Machine/Related	1,440.00
Law Library	7,496.00
	121,564.00

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

Salary, Assessor-Collector	38,527.00
Salary, Deputies	57,047.00
Part Time Help	3,000.00
F.I.C.A.	7,817.00
Retirement/S.D.B.	9,422.00
Health Insurance	18,684.00
Dental Insurance	1,020.00
Vision Insurance	480.00
Worker=s Compensation	183.00
Unemployment Compensation	220.00
Records Preservation	675.00
Car Allowance	3,600.00
Conference/Education	6,500.00
Advertising	300.00
Office Supplies/Related	5,000.00
Telephone	2,200.00
Postage	5,900.00
Bond Premiums	300.00
Repairs	200.00
Insurance - Three State Computers	300.00
Mileage	450.00
Data Processing/Computer Enhancement	18,020.00
Title Searches	1,000.00

Subcontractors	2,800.00
Office Equipment	1,300.00
	184,945.00

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

Salary, Treasurer	38,527.00
Part Time Help	11,893.00
F.I.C.A.	3,858.00
Retirement/S.D.B.	4,790.00
Health Insurance	12,456.00
Dental Insurance	680.00
Vision Insurance	240.00
Worker=s Compensation	93.00
Unemployment	90.00
Conference/Education	2,500.00
Office Supplies/Related	1,500.00
Telephone	650.00
Postage	1,500.00
Misc. Repairs	200.00
Computer/Related	1,600.00
Mileage	1,000.00
	81,577.00

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

Salary, Sheriff	38,527.00
Salaries, Deputies	166,050.00
Salaries, Jailers-Secretary	203,974.00
Comp. Time	16,800.00
Part Time Help	3,500.00
Longevity Pay	1,020.00
Certification Pay	1,440.00
F.I.C.A.	33,600.00
Retirement/S.D.B.	41,446.00
Health Insurance	87,192.00
Dental Insurance	4,700.00
Vision Insurance	1,680.00
Liability Insurance - Sheriff Cars	2,303.00
Liability Insurance - Law Enforcement	2,700.00
Worker=s Compensation	10,642.00
Unemployment Compensation	1,295.00
Cell Phones (to be reimbursed from AIP Grant)	0.00
Conference/Dues	500.00
Office Supplies	7,820.00
Telephone	4,400.00
Postage	1,000.00
Bond Premium	400.00
Computer/Related	5,500.00

Copy Machine/Jail & Office	3,650.00
Mileage/Meals	3,000.00
Office Equipment	1,500.00
Uniforms	4,000.00
Car Maintenance	60,000.00
New Cars	45,000.00
Boarding Prisoners	50,000.00
Prisoner Health Care	6,000.00
Radio Repairs	2,000.00
Teletype Maintenance	1,400.00
Jail Maintenance Required	8,000.00
Education	4,500.00
Education-LEOSE	1,400.00
Ammunition	2,000.00
Crime Scene & Equipment	3,000.00
Miscellaneous	3,000.00
	834,939.00

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

Salary, Librarian	28,729.00
Salaries, Assistants	81,509.00
Salaries, Part Time Assistants	6,000.00
F.I.C.A.	8,892.00
Retirement/S.D.B.	11,043.00
Health Insurance	37,368.00
Dental Insurance	2,040.00
Vision Insurance	720.00
Worker=s Compensation	411.00
Unemployment Compensation	600.00
Conference/Education	200.00
Office Supplies/Related	2,000.00
Telephone - All Branches	3,200.00
Postage/Box Rent	528.00
Repairs	600.00
Computer/Supplies/Related	6,800.00
Copy Machine Rental/Related	1,492.00
Utilities - All Branches	14,000.00
Books/Subscriptions	12,000.00
Bindings	400.00
Miscellaneous	150.00
	218,682.00

GENERAL FUND**APPROPRIATIONS****JURY**

Salary - Dist. Attorney	1,800.00
Juvenile Board Salary, County Judge	1,800.00
Juvenile Board Salary, District Judge	1,800.00
Salary, Dist. Court Coordinator	6,987.00
Salary, Dist. Court Reporter	15,758.00
Salary, D. A. Secretary	5,040.00
Salary, DA Investigator	23,223.00
F.I.C.A.	4,316.00
Retirement/S.D.B.	2,886.00
Health Insurance	4,516.00
Dental Insurance	13.00
Vision Insurance	3.00
Worker=s Compensation	56.00
Unemployment Compensation	270.00
Office Expenses - District Judge	3,600.00
Telephone/Dist. Probation	550.00
Repairs	200.00
Travel/Dist. Court Coordinator	3,500.00
Dist. Court Reporter Expense	5,000.00
Grand Jurors	7,500.00
Dist. Court Jurors	8,000.00
County Court Jurors	1,000.00
J. P. Court Jurors	1,000.00

Judicial Assessment	700.00
Misc./Transcripts/Related	5,000.00
Juvenile Probation Officer	7,800.00
Public Defense - Capital Murder	4,200.00
Visiting Judge	2,500.00
	119,018.00

GENERAL FUND

APPROPRIATIONS

CONTINGENCY

Repairs	80,000.00
Miscellaneous	20,000.00
	100,000.00

GENERAL FUND**APPROPRIATIONS****CAPITAL IMPROVEMENTS**

County Improvements/supplies	20,000.00
Office Equipment	10,000.00
Repairs - Roofs & Water Damage	392,000.00
	422,000.00

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

EMC Salary	26,632.00
FICA	2,070.00
Retirement -S.D.B.	2,569.00
Health Insurance Deductible	2,500.00
Health Insurance	6,228.00
Dental Insurance	340.00
Vision Insurance	120.00
Workers Comp.	45.00
Unemployment	98.00
Travel	8,130.00
Cell Phone	420.00
Wireless Internet	1,671.00
Equipment	3,000.00
Miscellaneous	9,776.00
	63,599.00

Lone Star Library Grant

Supplies	7,083.00
Equipment	0.00
	7,083.00

VINE Grant

VINE Program	6,739.00
--------------	----------

SCAPP

Justice Benefit Payment 1,760.00

TOTAL GENERAL FUND BUDGET 3,706,716.00

PRECINCT #1**ESTIMATED RECEIPTS**

Special Tax - Current	111,328.00
Penalty & Interest (Current Special Tax)	400.00
Special Tax - Delinquent	926.00
Penalty & Interest (Delinquent Special Tax)	112.00
Lateral Tax - Current	75,556.00
Penalty & Interest (Current Lateral Tax	280.00
Lateral Tax - Delinquent	600.00
Penalty & Interest (Delinquent Lateral Tax)	72.00
Other Tax	200.00
Interest Earned	11,112.00
Auto Registration	92,000.00
County Clerk Fines	18,000.00
JP#1 Fines	16,000.00
JP#2 Fines	10,500.00
District Clerk Fines	60,000.00
JP#4 Fines	1,500.00
State Lateral Road Funds	5,563.00
Miscellaneous Income	4,000.00
Use of prior years funds	23,000.00
	431,149.00

PRECINCT #1**APPROPRIATIONS**

Salary - Commissioner	31,828.00
Overtime/Extra Part Time Help	48,510.00
Salary - Road Hands	57,814.00
F.I.C.A.	10,877.00
Retirement/S.D.B.	13,507.00
Health Ins. Deductible	6,000.00
Health Insurance	24,912.00
Dental Insurance	1,360.00
Vision Insurance	480.00
Worker=s Compensation	6,043.00
Unemployment Compensation	300.00
Contract Labor	3,000.00
Bank Charges	160.00
Car Allowance	3,600.00
Telephone	700.00
Cell Phone	420.00
Parts & Repairs	24,000.00
Utilities	3,000.00
Barn Insurance	650.00
Liability Insurance & Hazard Insurance	7,500.00
Miscellaneous	1,000.00
Equipment Payments	70,000.00
Equipment Rental/Lease	6,500.00
Culverts	3,000.00
Contingency	20,000.00

Fuel	45,000.00
Gravel/Caliche/Rock	6,000.00
Tires and Tubes	4,000.00
Supplies	21,500.00
	421,661.00

PRECINCT #2**ESTIMATED RECEIPTS**

Special Tax - Current	111,328.00
Penalty & Interest (Current Special Tax)	400.00
Special Tax - Delinquent	926.00
Penalty & Interest (Delinquent Special Tax)	112.00
Lateral Tax - Current	75,556.00
Penalty & Interest (Current Lateral Tax)	280.00
Lateral Tax - Delinquent	600.00
Penalty & Interest (Delinquent Lateral Tax)	72.00
Other Tax	200.00
Interest Earned	14,260.00
Auto Registration	92,000.00
County Clerk Fines	18,000.00
JP#1 Fines	16,000.00
JP#2 Fines	10,500.00
District Clerk Fines	60,000.00
JP#4 Fines	1,500.00
State Lateral Road Funds	5,563.00
Miscellaneous Income	4,000.00
Use of prior years funds	37,751.00
	449,048.00

PRECINCT #2	APPROPRIATIONS
Salary - Commissioner	31,828.00
Extra Part Time Help/Overtime	21,000.00
Salary - Road Hands	83,307.00
F.I.C.A.	10,727.00
Retirement & S.D.B.	13,315.00
Health Insurance Deductible	6,000.00
Health Insurance	24,912.00
Dental Insurance	1,360.00
Vision Insurance	480.00
Workers Compensation Ins.	4,930.00
Unemployment	300.00
Bank Charges	160.00
Car Allowance	3,600.00
Telephone	1,000.00
Cell Phone	420.00
Parts & Repairs	23,500.00
Utilities	6,000.00
Insurance - Barn	2,200.00
Liability & Hazard Ins.	5,500.00
Miscellaneous	5,000.00
Panhandle-Carson Co. Airport	2,750.00
Equipment Payments	75,000.00
Equipment Rental/Lease	8,500.00
Culverts	10,000.00

Contingency	15,000.00
Fuel	40,000.00
Gravel/Caliche/Rock	15,000.00
Tires & Tubes	6,000.00
Supplies	16,000.00
	433,789.00

PRECINCT #3**ESTIMATED RECEIPTS**

Special Tax - Current	111,328.00
Penalty & Interest (Current Special Tax)	400.00
Special Tax - Delinquent	926.00
Penalty & Interest (Delinquent Special Tax)	112.00
Lateral Tax - Current	75,556.00
Penalty & Interest (Current Lateral Tax)	280.00
Lateral Tax - Delinquent	600.00
Penalty & Interest (Delinquent Lateral Tax)	72.00
Other Tax	200.00
Interest Earned	8,500.00
Auto Registration	92,000.00
County Clerk Fines	18,000.00
JP#1 Fines	16,000.00
JP#2 Fines	10,500.00
District Clerk Fines	60,000.00
JP#4 Fines	1,500.00
State Lateral Road Funds	5,563.00
Miscellaneous Income	4,000.00
Use of prior years funds	28,000.00
	433,537.00

PRECINCT #3**APPROPRIATIONS**

Salary - Commissioner	31,828.00
Extra Part Time Help/Overtime	25,000.00
Salary - Road Hands	78,000.00
F.I.C.A.	9,704.00
Retirement & S.D.B.	12,049.00
Health Ins. Deductible	6,000.00
Health Insurance	24,912.00
Dental Insurance	1,360.00
Vision Insurance	480.00
Workers Compensation Ins.	5,755.00
Unemployment	270.00
Car Allowance	3,600.00
Telephone	1,500.00
Cell Phone	420.00
Parts & Repairs	30,000.00
Utilities	5,500.00
Insurance - Barn	250.00
Liability & Hazard Ins.	6,000.00
Miscellaneous	5,000.00
Panhandle-Carson Co. Airport	2,750.00
Equipment Payments	30,000.00
Equipment Rental/Lease	5,000.00
Culverts	2,000.00
Contingency	25,000.00
Fuel	50,000.00

Gravel/Caliche/Rock	16,000.00
Tires & Tubes	10,000.00
Supplies	30,000.00
	418,378.00

PRECINCT #4**ESTIMATED RECEIPTS**

Special Tax - Current	111,328.00
Penalty & Interest (Current Special Tax)	400.00
Special Tax - Delinquent	926.00
Penalty & Interest (Delinquent Special Tax)	112.00
Lateral Tax - Current	75,556.00
Penalty & Interest (Current Lateral Tax)	280.00
Lateral Tax - Delinquent	600.00
Penalty & Interest (Delinquent Lateral Tax)	72.00
Other Tax	200.00
Interest Earned	13,500.00
Auto Registration	92,000.00
County Clerk Fines	18,000.00
JP#1 Fines	16,000.00
JP#2 Fines	10,500.00
District Clerk Fines	60,000.00
JP# 4 Fines	1,500.00
State Lateral Road Funds	5,563.00
Miscellaneous Income	2,000.00
Use of prior years funds	74,636.00
	483,173.00

PRECINCT #4**APPROPRIATIONS**

Salary - Commissioner	31,828.00
Extra Part Time Help/Overtime	30,000.00
Salary - Road Hands	82,932.00
F.I.C.A.	11,380.00
Retirement & S.D.B.	14,135.00
Health Ins. Deductible	6,000.00
Health Insurance	24,912.00
Dental Insurance	1,360.00
Vision Insurance	480.00
Workers Compensation Ins.	4,285.00
Unemployment	300.00
Car Allowance	3,600.00
Telephone	750.00
Cell Phone	420.00
Parts & Repairs	45,000.00
Utilities	5,000.00
Insurance - Barn	300.00
Liability Insurance & Hazard Insurance	7,656.00
Miscellaneous	6,000.00
Equipment Payments	30,000.00
Equipment Rental/Lease	60,000.00
Culverts	3,000.00
Contingency	30,000.00
Fuel	30,000.00
Gravel/Caliche/Rock	12,500.00

Tires & Tubes	3,500.00
Supplies	20,000.00
	465,338.00

INDIGENT HEALTH

ESTIMATED RECEIPTS

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

\$3,500.00

CARSON COUNTY LIABILITY

**APPROPRIATIONS
(Liability)**

Eligible Expense

\$296,537.00

Records Preservation Fund

Record Preservation Fund	Estimated Receipts
Fees for Record Preservation	13,000.00
Interest	58.00
Archive Fees	7,878.00
Use of Prior Years Funds	4,375.00
Total	25,311.00

Record Preservation Fund	Appropriations
Part Time Help	4,584.00
F.I.C.A.	351.00
Workers Comp.	15.00
Unemployment	50.00
Equipment Lease/Purchase	15,000.00
Supplies	5,311.00
	25,311.00

Courthouse Security Fund

Courthouse Security Fund	Estimated Receipts
Fees Collected	15,000.00
Interest	2,000.00
Use of Prior Years Reserves	23,728.00
	40,728.00

Courthouse Security	Appropriations
Bailiff Salary	25,000.00
F.I.C.A.	1,913.00
Retirement	2,375.00
Health Insurance	1,300.00
Workers Compensation	50.00
Unemployment	90.00
Equipment/related	10,000.00
	40,728.00

JP TECHNOLOGY FUNDS

JP TECHNOLOGY FUND

Estimated Receipts

Fees Collected	13,000.00
Interest	900.00
	13,900.00

JP TECHNOLOGY FUND

Appropriations

Technology Education	2,400.00
Technology/Equipment /Software	9,500.00
Miscellaneous	2,000.00
	13,900.00