

Carson County
2019 - 2020 Budget

FILED
9-9-19 AT 1:20p M.
CELESTE BICHSEL
COUNTY & DISTRICT CLERK
CARSON COUNTY, TEXAS

This Budget was adopted by Commissioners Court on September 9, 2019.

Vote:

Judge Looten -	<u>Yes</u>
Commissioner Britten -	<u>Yes</u>
Commissioner Martin -	<u>Yes</u>
Commissioner Jennings -	<u>Yes</u>
Commissioner Howell -	<u>Yes</u>

The Property Tax revenue to be raised from new property added to the tax roll this year is \$14,358.00.

Budget Certificate

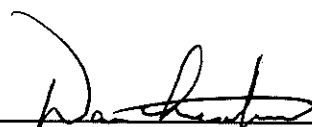
Budget of Carson County, Texas, budget year from October 1, 2019, through September 30, 2020.

Panhandle, Texas

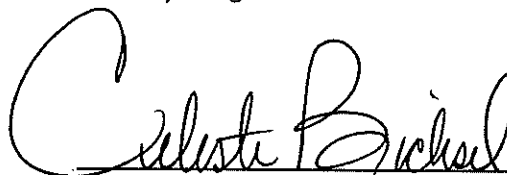
THE STATE OF TEXAS:

COUNTY OF CARSON:

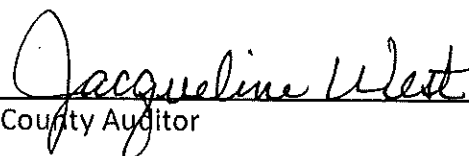
We, Dan Looten, County Judge; Celeste Bichsel, County Clerk; and Jacqueline West, County Auditor of Carson County, Texas, do hereby certify that the attached budget is a true and correct copy of the BUDGET OF CARSON COUNTY, TEXAS, as passed and approved by the Commissioners, as the same appears on file in the office of the County Clerk of said county.



County Judge

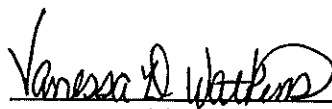
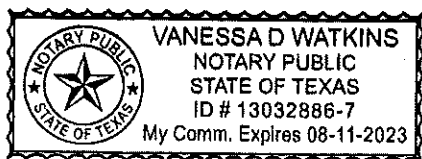


County Clerk



County Auditor

Subscribed and sworn to before me, the undersigned authority, on this the 9th day of September, 2019.



Notary Public State of Texas

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

<u>YEAR</u>	<u>ASSESSED VALUATIONS</u>	<u>TOTAL TAX RATE</u>	<u>PERCENT COLLECTED</u>
2013	879,906,270	0.498586	98.57%
2014	1,029,584,110	0.502961	98.15%
2015	873,979,350	0.538008	98.66%
2016	741,722,530	0.577951	96.00%
2017	685,357,130	0.632483	95.00%
2018	691,943,098	0.628221	98.21%

COUNTY TAX RATE

General Fund	0.405919
Lateral Road & Bridge	0.051193
Special Road & Bridge	0.078122
General Interest & Sinking Fund	<u>0.071914</u>
TOTAL TAX RATE	0.607148

GENERAL FUND

ESTIMATED RECEIPTS

Current Taxes	2,930,842.00
Penalty & Interest (Current Taxes)	8,000.00
Delinquent Taxes	35,000.00
Penalty & Interest (Delinquent Taxes)	11,200.00
Other Taxes	73,200.00
Vehicle Sales Tax	24,500.00
PILT Payments - Windfarms	1,119,725.00
County Transaction Fee	320.00
Bail Bond Fee	775.00
License & Weight Fine	29,996.00
Birth Certificates	100.00
Hunting & Fishing License	200.00
Marriage Licenses	700.00
Indigent Defense Fund (Criminal)	345.00
Time Payment Fee	5,000.00
Seat Belt Fines - Child	1,200.00
Jury Reimbursement Fee	500.00
Indigent State (Civil)	100.00
Mixed Drink Tax	4,500.00
Seat Belt Fine	400.00
Tax Office Commissions	24,500.00
County & District Clerk Fees	74,703.00
Justice of the Peace #1 Court	99,875.00
Justice of the Peace #2 Court	99,875.00
County Sheriff Fees	15,000.00
Local Arrest Fee	1,200.00

Divorce & Family Law Cases	15.00
Other Than Divorce Cases	400.00
DNA Testing	300.00
Library - Fines/Faxes/Copies	350.00
Interest Earned	133,584.00
Sale of Equipment & Vehicles	1,000.00
Donations - Ag Barn	650.00
Donations/Rent - War Memorial	1,500.00
County Clerk Fines	8,000.00
District Clerk Fines	291,332.00
Court Reporter Fees	1,220.00
County Clerk - Court Costs	400.00
Justice of the Peace #1 Court Costs	5,039.00
Justice of the Peace #2 Court Costs	3,260.00
District Clerk - Court Costs	902.00
DOE Cooperative Agreement	300,000.00
AIP Grant Income	117,544.00
Jail Telephone Commissions	7,339.00
State Salary Supplement/County Judge	25,200.00
State Salary Supplement/County Attorney	23,333.00
Reimbursed Indigent Attorney Fees	25,000.00
Indigent Defense Attorney Grant	10,838.00
Carson County Appraisal District Refunds	5,000.00
Miscellaneous Income	38,595.00
Use of Reserve Funds from Prior Years	420,063.00
Total General Fund Estimated Receipts	5,982,620.00

GENERAL FUND

APPROPRIATIONS

COMMISSIONERS' COURT

F.I.C.A	2,127.00
Retirement/S.D.B	3,342.00
Health Insurance Deductible	40,000.00
Health Insurance	724.00
Dental Insurance	31.00
Vision Insurance	8.00
Workers' Compensation	17.00
Public Officials Liability Insurance	9,981.00
Car Allowance - Judge	4,800.00
Panhandle Regional Planning Comm. Assessment	600.00
Texas/NAC Assn./Co. Conservation Dues	3,100.00
Conference/Education	12,000.00
Advertising	5,000.00
Museum Attendant Salary	39,990.00
Texas Plains Trail	1,200.00
Tax Appraisal District	100,000.00
Audit	26,000.00
Software Support	700.00
Tax Settlement	
Legislative & Administrative Activities	
Vacation Payout	23,000.00
Miscellaneous	22,000.00
Total	294,620.00

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	52,408.00
Salary, Assistant Auditor	35,657.00
Longevity Pay	2,520.00
F.I.C.A	6,976.00
Retirement/S.D.B	10,961.00
Health Insurance	20,901.00
Dental Insurance	748.00
Vision Insurance	157.00
Workers' Compensation	300.00
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
Miscellaneous/Repairs	275.00
Computer/Related	5,000.00
Mileage/Meals/Registration	1,800.00
Office Equipment	250.00
Total	145,763.00

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

Part Time Help for Elections	1,000.00
F.I.C.A	77.00
Retirement	122.00
Health Insurance	200.00
Dental Insurance	5.00
Vision Insurance	2.00
Elections Workers' Compensation	5,500.00
Supplies & Voting Machines Programs	21,000.00
Printing Ballots	2,000.00
Voting Machines	50,000.00
Total	79,906.00

GENERAL FUND

APPROPRIATIONS

JUSTICE OF THE PEACE #1

Salary, JP	43,181.00
Salary, JP Clerk	31,433.00
Part Time Help	200.00
Longevity Pay	1,920.00
F.I.C.A	5,917.00
Retirement/S.D.B	9,272.00
Health Insurance	20,901.00
Dental Insurance	748.00
Vision Insurance	157.00
Workers' Compensation	235.00
Unemployment Compensation	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
Milleage & Miscellaneous	600.00
Total	120,854.00

GENERAL FUND

APPROPRIATIONS

JUSTICE OF THE PEACE #2

Salary, JP	43,181.00
Salary, JP Clerk	31,879.00
JP Supplement	3,000.00
Longevity Pay	1,920.00
F.I.C.A	6,165.00
Retirement/S.D.B	9,686.00
Health Insurance	20,901.00
Dental Insurance	748.00
Vision Insurance	157.00
Workers' Compensation	244.00
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	800.00
Mileage & Miscellaneous	600.00
Total	125,871.00

GENERAL FUND

APPROPRIATIONS

EXTENSION SERVICE

Salary, County Extension Agent - Agriculture	20,083.00
Salary, County Extension Agent - Home Economist	20,083.00
Salary, Office Manager	30,500.00
Longevity Pay	2,640.00
F.I.C.A	5,700.00
Retirement/S.D.B	3,667.00
Health Insurance	10,451.00
Dental Insurance	374.00
Vision Insurance	79.00
Workers' Compensation	100.00
Unemployment Compensation	270.00
Travel Mileage/Home Economist	7,500.00
Cell Phone	1,200.00
Supplies	3,000.00
Telephone	2,100.00
Postage	400.00
Repairs to Office Equipment	250.00
Education Group Event Supplies	900.00
Maintenance, Pickup	13,000.00
Stock Show & Fair Expense	7,500.00
4-H Camp & 4-H Activities	2,500.00
National & State Professional Association Expense	2,000.00
Round Up/Camp Agent Expense	2,000.00
Livestock Equipment & Repairs	1,000.00
Copier Lease/Related	3,500.00

Office Equipment	500.00
Miscellaneous	750.00
Total Extension Service	142,047.00

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

Salary, Maintenance	29,870.00
Part Time Help	8,000.00
Salary, Janitor	24,885.00
Longevity Pay	1,200.00
F.I.C.A	4,893.00
Retirement/S.D.B	6,726.00
Health Insurance	10,451.00
Dental Insurance	748.00
Vision Insurance	157.00
Workers' Compensation	2,887.00
Unemployment Compensation	180.00
Total	89,997.00

COURTHOUSE & WAR MEMORIAL

Utilities	36,500.00
Janitor Supplies	12,000.00
Elevator Service	3,700.00
Insurance Courthouse/War Memorial/Tower	17,300.00
Liability Insurance	1,000.00
Landscaping/Related	2,500.00
Tower Service	1,000.00
Miscellaneous/County Pickup Parts & Repairs	1,000.00
Repairs/Paint	3,500.00
Total	78,500.00

GENERAL FUND**APPROPRIATIONS****MUSEUM**

Utilities	6,715.00
Insurance	6,337.00
Total	13,052.00

JAIL

Utilities	38,000.00
Insurance	17,600.00
Maintenance & Repairs	30,000.00
Maintenance/Computer Backups	9,393.00
Total	94,993.00

AGRICULTURAL BUILDING

Utilities	9,534.00
Insurance	1,549.00
Building & Ground Maintenance	2,000.00
Total	13,083.00

GROOM - D.P.S.

Part Time Help/Cleaning Office	1,300.00
F.I.C.A.	100.00
Retirement	159.00
Workers Compensation	55.00
Telephone	600.00
Utilities	1,800.00

Insurance	240.00
Repairs & Maintenance	600.00
Total	4,854.00

GROOM - J.P. #1

Part Time Help/Cleaning Office	1,300.00
F.I.C.A.	100.00
Retirement & S.D.B.	159.00
Workers Compensation	55.00
Utilities	2,104.00
Insurance	214.00
Repairs & Maintenance	500.00
Mowing	800.00
Cleaning Supplies	200.00
Total	5,432.00

LIBRARIES

Repairs	2,000.00
Insurance	4,084.00
Mowing	1,400.00
Total	7,484.00

GENERAL FUND

APPROPRIATIONS

SOCIAL SERVICES

F.I.C.A	80.00
Retirement/S.D.B	120.00
Health Insurance	200.00
Dental Insurance	10.00
Vision Insurance	2.00
Indigent Court Attorneys	140,000.00
Mental Commitments	4,500.00
Interpreter	3,500.00
Child Care	1,000.00
Indigent Care - Gas/Food/Lodging	1,800.00
Autopsies	18,000.00
Burial Expense	1,800.00
Food Bank	5,000.00
Panhandle Community Services	3,000.00
Tralee Crisis Center	1,200.00
Testing - Drug/Sexual	4,000.00
Texas Panhandle Mental Health Authority	1,000.00
Juvenile/Adult Rehabilitation	5,000.00
Total	190,212.00

GENERAL FUND

APPROPRIATIONS

COUNTY WIDE

Fire Calls to County	125,000.00
Ambulance Service	80,000.00
Soil Conservation	5,300.00
Code Red (Reverse 911)	5,000.00
Total	215,300.00

DPS PANHANDLE

Telephone	1,300.00
Total	1,300.00

GENERAL FUND

APPROPRIATIONS

COUNTY JUDGE

Salary, Judge	49,071.00
Salary, Secretary	31,472.00
Salary, State Supplemental - Judge	5,000.00
Additional State Salary	20,200.00
Longevity Pay	960.00
F.I.C.A	8,209.00
Retirement/S.D.B	12,898.00
Health Insurance	20,901.00
Dental Insurance	748.00
Vision Insurance	157.00
Workers' Compensation	369.00
Unemployment Compensation	105.00
Conference/Education	3,500.00
Office Supplies/Copy Machine/Related	4,400.00
Telephone	1,600.00
Postage	100.00
Repairs/Office Equipment	200.00
Mileage & Meals	500.00
Special Judge	200.00
Office Equipment	500.00
Total	161,090.00

GENERAL FUND

APPROPRIATIONS

COUNTY & DISTRICT CLERK

Salary, Clerk	51,229.00
Salaries, Deputy Clerks	107,461.00
Longevity Pay	4,440.00
F.I.C.A	12,526.00
Retirement/S.D.B	19,681.00
Health Insurance	41,802.00
Dental Insurance	1,496.00
Vision Insurance	313.00
Workers' Compensation	550.00
Unemployment Compensation	270.00
Cell Phone	600.00
Conference/Education	7,500.00
Office Supplies/Related	7,000.00
Telephone	2,800.00
Postage	2,400.00
Repairs	200.00
Computer/IT Services/Related	3,500.00
Mileage	300.00
Copy Machine Expense	5,600.00
Recording & Indexing	24,000.00
Office Equipment	5,000.00
Total	298,668.00

GENERAL FUND

APPROPRIATIONS

COUNTY ATTORNEY

Salary, Attorney	51,229.00
Salary, State Supplemental - Attorney	23,333.00
Salaries, Secretary	28,716.00
Longevity Pay	3,750.00
F.I.C.A	8,311.00
Retirement/S.D.B	13,058.00
Health Insurance	20,901.00
Dental Insurance	748.00
Vision Insurance	157.00
Workers' Compensation	50.00
Unemployment Compensation	80.00
Car Allowance	1,000.00
Cell Phone	600.00
Conference/Education	1,500.00
Office Supplies	750.00
Telephone	800.00
Postage	200.00
Repairs	200.00
Copy Machine/Related	1,000.00
Law Library	7,000.00
Total	163,383.00

GENERAL FUND

APPROPRIATIONS

TAX ASSESSOR-COLLECTOR

Salary, Assessor-Collector	51,229.00
Salaries, Deputies	109,498.00
Part Time Help	1,500.00
Longevity Pay	6,360.00
F.I.C.A	13,265.00
Retirement/S.D.B	20,661.00
Health Insurance	41,802.00
Dental Insurance	1,496.00
Vision Insurance	313.00
Workers' Compensation	552.00
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	2,200.00
Postage	5,900.00
Bond Premiums	200.00
Repairs	200.00
Mileage	550.00
Copy Machine Expense	1,650.00
Data Processing/Computer Enhancement	23,270.00
Title Searches	1,000.00
Office Equipment	1,300.00
Total	299,716.00

GENERAL FUND

APPROPRIATIONS

TREASURER

Salary, Treasurer	51,229.00
Salary, Half-Time Assistant	21,140.00
Part Time Help	3,000.00
Longevity Pay	1,440.00
F.I.C.A	5,876.00
Retirement/S.D.B	8,872.00
Health Insurance	20,901.00
Dental Insurance	748.00
Vision Insurance	157.00
Workers' Compensation	240.00
Unemployment Compensation	107.00
Conference & Education	4,000.00
Office Supplies/Related	2,700.00
Telephone	800.00
Postage	1,500.00
Miscellaneous/Repairs	450.00
Computer/Related	5,000.00
Mileage	1,200.00
Total	129,360.00

GENERAL FUND

APPROPRIATIONS

COUNTY SHERIFF

Salary, Sheriff	56,206.00
Salaries, Deputies	267,568.00
Salaries, Jailers/Dispatchers/Secretary/Maintenance	530,219.00
Overtime, Deputies	26,757.00
Overtime, Jailers/Dispatchers/Secretaries	53,022.00
Part Time Help	6,000.00
Longevity Pay	4,760.00
Certification Pay	3,060.00
F.I.C.A	72,813.00
Retirement/S.D.B	113,685.00
Health Insurance	229,908.00
Dental Insurance	8,228.00
Vision Insurance	1,722.00
Liability Insurance - Sheriff Vehicles	3,728.00
Liability Insurance - Law Enforcement	9,327.00
Workers' Compensation	19,303.00
Unemployment Compensation	1,950.00
Cell Phones (to be reimbursed from AIP Grant)	
Conference/Dues	2,500.00
Office Supplies/Related	6,000.00
Telephone	13,000.00
Postage	1,600.00
Bond Premium	600.00
Computer/Related	32,000.00
Copy Machine/Jail & Office	4,500.00

Mileage/Meals	3,500.00
Internet Service	567.00
TV Dish/Cable	1,377.00
Office Equipment	3,235.00
Uniforms	5,000.00
Car Maintenance	55,000.00
Boarding Prisoners	82,000.00
Prisoner Health Care	22,000.00
Radio Repairs	3,000.00
Education	6,000.00
Ammunition	3,000.00
Crime Scene & Equipment	3,000.00
Miscellaneous	5,000.00
Total Sheriff	1,661,135.00

GENERAL FUND

APPROPRIATIONS

DOE COOPERATIVE AGREEMENT

Salary, Pantex Deputy	43,000.00
Overtime, Pantex Deputy	8,600.00
Overtime, County Deputies	34,400.00
Certification Pay	17,500.00
F.I.C.A	8,101.00
Retirement/S.D.B	12,730.00
Health Insurance	10,451.00
Dental Insurance	374.00
Vision Insurance	80.00
Vehicle Liability Insurance	500.00
Workers' Compensation	1,075.00
Cell Phone Allowance	2,400.00
Travel & Training	6,500.00
Car Maintenance	12,500.00
New Cars & Equipment	80,000.00
Miscellaneous	1,009.00
Equipment	60,780.00
Total DOE Cooperative Agreement	300,000.00

GENERAL FUND

APPROPRIATIONS

LIBRARY

Salary, Librarian	36,696.00
Salaries, Assistants	106,437.00
Part Time Assistants	6,000.00
Longevity Pay	4,350.00
F.I.C.A	11,742.00
Retirement/S.D.B	17,728.00
Health Insurance	62,702.00
Dental Insurance	2,244.00
Vision Insurance	470.00
Workers' Compensation	591.00
Unemployment Compensation	600.00
Conference & Education	1,700.00
Office Supplies/Related	2,300.00
Telephone - All Branches	2,500.00
Postage	1,000.00
Repairs	600.00
Computer/Supplies/Related	13,500.00
Information Technology Services	2,000.00
Copy Machine Rental/Related	1,830.00
Utilities - All Branches	15,000.00
Books/Subscriptions	12,000.00
Bindings	400.00
Mileage & Miscellaneous	1,350.00
Total	303,740.00

GENERAL FUND

APPROPRIATIONS

JURY

Salary, District Attorney	1,800.00
Juv. Bd Salary/County Judge	1,800.00
Juv. Bd Salary/District Judge	1,800.00
Salary, District Court Coordinator	9,744.00
Salary, District Court Reporter	21,558.00
Salary, DA Secretary	6,896.00
Salary, DA Investigator	51,884.00
F.I.C.A	7,818.00
Retirement/S.D.B	11,851.00
Health Insurance	6,980.00
Dental Insurance	11.00
Vision Insurance	3.00
Workers' Compensation	375.00
Unemployment Compensation	360.00
Office Expense/District Judge	4,000.00
Telephone - District Probation	1,140.00
Repairs/District Judge	200.00
Travel/District Court Coordinator	5,708.00
District Court Reporter Expense	1,000.00
Grand Jurors	4,000.00
District Court Jurors	5,000.00
County Court Jurors	1,000.00
J.P Court Jurors	500.00
9th Admin. Judicial Assess.	700.00
Miscellaneous/Transcripts/Related	8,000.00

TechShare - Prosecutor Case Management	3,547.00
Court - Computer IT Services	1,000.00
Juvenile Probation Office	9,800.00
Public Def. - Cap. Murder	1,126.00
Visiting Judge	1,000.00
Total Jury	170,601.00

GENERAL FUND**APPROPRIATIONS****CONTINGENCY**

Repairs	450,000.00
Miscellaneous	50,000.00
Total	500,000.00

CAPITAL EXPENDITURES

County Improvements	200,000.00
Equipment	50,000.00
Total	250,000.00

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

Salary, Emergency Management Coordinator	36,500.00
Longevity Pay	240.00
F.I.C.A	2,857.00
Retirement/S.D.B	4,489.00
Health Insurance Deductible	2,500.00
Health Insurance	10,451.00
Dental Insurance	374.00
Vision Insurance	79.00
Workers' Compensation	129.00
Unemployment Compensation	90.00
Education & Travel	14,363.00
Cell Phone	600.00
Wireless Internet	350.00
Equipment	15,000.00
Miscellaneous	29,522.00
Total	117,544.00

TOTAL GENERAL FUND BUDGET	5,982,620.00
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PRECINCT #1

ESTIMATED RECEIPTS

Special Tax - Current	141,015.00
Penalty & Interest (Current Special Tax)	418.00
Special Tax - Delinquent	1,500.00
Penalty & Interest (Delinquent Special Tax)	480.00
Lateral Tax - Current	91,558.00
Penalty & Interest (Current Lateral Tax)	268.00
Lateral Tax - Delinquent	900.00
Penalty & Interest (Delinquent Lateral Tax)	288.00
Other Tax	300.00
Interest Earned	9,000.00
Auto Registration	95,000.00
County Clerk Fines	1,000.00
JP #1 Fines	13,202.00
JP #2 Fines	7,062.00
District Clerk Fines	36,206.00
State Lateral Road Funds	5,375.00
Miscellaneous Income	14,000.00
Use of Reserve Funds from Prior Years	190,984.00
Total	608,556.00

PRECINCT #1

APPROPRIATIONS

Salary, Commissioner	38,610.00
Overtime/Extra Part Time Help	55,000.00
Vacation Payout	3,932.00
Salary, Road Hands	107,793.00
Longevity Pay	6,360.00
F.I.C.A	16,516.00
Retirement/S.D.B	25,951.00
Health Insurance Deductible	6,000.00
Health Insurance	41,802.00
Dental Insurance	1,496.00
Vision Insurance	313.00
Workers' Compensation	4,179.00
Unemployment Compensation	270.00
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	538.00
Liability Insurance & Hazard Insurance	3,996.00
Miscellaneous	1,000.00
Equipment Payments	75,000.00
Equipment Rental/Lease	10,000.00
Culverts	7,500.00
Contingency	20,000.00
Fuel	60,000.00

Gravel/Caliche/Rock	50,000.00
Tires and Tubes	15,000.00
Supplies	20,000.00
Total Precinct #1	608,556.00

PRECINCT #2

ESTIMATED RECEIPTS

Special Tax - Current	141,015.00
Penalty & Interest (Current Special Tax)	418.00
Special Tax - Delinquent	1,500.00
Penalty & Interest (Delinquent Special Tax)	480.00
Lateral Tax - Current	91,558.00
Penalty & Interest (Current Lateral Tax)	268.00
Lateral Tax - Delinquent	900.00
Penalty & Interest (Delinquent Lateral Tax)	288.00
Other Tax	300.00
Interest Earned	15,000.00
Auto Registration	95,000.00
County Clerk Fines	1,000.00
JP #1 Fines	13,202.00
JP #2 Fines	7,062.00
District Clerk Fines	36,206.00
State Lateral Road Funds	5,375.00
Miscellaneous Income	14,000.00
Use of Reserve Funds from Prior Years	54,371.00
Total	477,943.00

PRECINCT #2

APPROPRIATIONS

Salary, Commissioner	38,610.00
Overtime/Extra Part Time Help	20,000.00
Vacation Payout	5,957.00
Salary, Road Hands	113,268.00
Longevity Pay	6,840.00
F.I.C.A	14,449.00
Retirement/S.D.B	22,703.00
Health Insurance Deductible	6,000.00
Health Insurance	41,802.00
Dental Insurance	1,496.00
Vision Insurance	313.00
Workers' Compensation	4,179.00
Unemployment Compensation	270.00
Car Allowance	3,600.00
Telephone/Online services	700.00
Cell Phone	600.00
Parts & Repairs	20,000.00
Utilities	7,270.00
Barn Insurance	2,290.00
Liability Insurance & Hazard Insurance	4,146.00
Miscellaneous	6,000.00
Panhandle-Carson County Airport	2,750.00
Equipment Payments	50,000.00
Equipment Rental/Lease	16,000.00
Culverts	2,000.00
Contingency	10,000.00

Fuel	41,000.00
Gravel/Caliche/Rock	4,200.00
Tires and Tubes	16,500.00
Supplies	15,000.00
Total Precinct #2	477,943.00

PRECINCT #3

ESTIMATED RECEIPTS

Special Tax - Current	141,015.00
Penalty & Interest (Current Special Tax)	418.00
Special Tax - Delinquent	1,500.00
Penalty & Interest (Delinquent Special Tax)	480.00
Lateral Tax - Current	91,558.00
Penalty & Interest (Current Lateral Tax)	268.00
Lateral Tax - Delinquent	900.00
Penalty & Interest (Delinquent Lateral Tax)	288.00
Other Tax	300.00
Interest Earned	12,000.00
Auto Registration	95,000.00
County Clerk Fines	1,000.00
JP #1 Fines	13,202.00
JP #2 Fines	7,062.00
District Clerk Fines	36,206.00
State Lateral Road Funds	5,375.00
Miscellaneous Income	14,000.00
Use of Reserve Funds from Prior Years	150,510.00
Total	571,082.00

PRECINCT #3

APPROPRIATIONS

Salary, Commissioner	38,610.00
Overtime/Extra Part Time Help	25,000.00
Vacation Payout	4,114.00
Salary, Road Hands	105,128.00
Longevity Pay	4,560.00
F.I.C.A	13,894.00
Retirement/S.D.B	21,830.00
Health Insurance Deductible	6,000.00
Health Insurance	41,802.00
Dental Insurance	1,496.00
Vision Insurance	313.00
Workers' Compensation	4,179.00
Unemployment Compensation	300.00
Car Allowance	3,600.00
Telephone/Online services	1,500.00
Cell Phone	600.00
Parts & Repairs	30,000.00
Utilities	6,000.00
Barn Insurance	1,052.00
Liability Insurance & Hazard Insurance	4,854.00
Miscellaneous	10,000.00
Panhandle-Carson County Airport	2,750.00
Equipment Payments	100,000.00
Equipment Rental/Lease	7,500.00
Culverts	3,000.00
Contingency	25,000.00

Fuel	50,000.00
Gravel/Caliche/Rock	20,000.00
Tires and Tubes	8,000.00
Supplies	30,000.00
Total Precinct #3	571,082.00

PRECINCT #4

ESTIMATED RECEIPTS

Special Tax - Current	141,015.00
Penalty & Interest (Current Special Tax)	418.00
Special Tax - Delinquent	1,500.00
Penalty & Interest (Delinquent Special Tax)	480.00
Lateral Tax - Current	91,558.00
Penalty & Interest (Current Lateral Tax)	268.00
Lateral Tax - Delinquent	900.00
Penalty & Interest (Delinquent Lateral Tax)	288.00
Other Tax	300.00
Interest Earned	13,500.00
Auto Registration	95,000.00
County Clerk Fines	1,000.00
JP #1 Fines	13,202.00
JP #2 Fines	7,062.00
District Clerk Fines	36,206.00
State Lateral Road Funds	4,375.00
Miscellaneous Income	14,000.00
Use of Reserve Funds from Prior Years	75,163.00
Total	496,235.00

PRECINCT #4

APPROPRIATIONS

Salary, Commissioner	38,610.00
Overtime/Extra Part Time Help	30,000.00
Salary, Road Hands	104,737.00
Longevity Pay	3,120.00
F.I.C.A	13,822.00
Retirement/S.D.B	21,717.00
Health Insurance Deductible	6,000.00
Health Insurance	41,802.00
Dental Insurance	1,496.00
Vision Insurance	313.00
Workers' Compensation	4,179.00
Unemployment Compensation	300.00
Car Allowance	3,600.00
Telephone/Online services	600.00
Cell Phone	600.00
Parts & Repairs	30,000.00
Utilities	3,791.00
Barn Insurance	948.00
Liability Insurance & Hazard Insurance	4,600.00
Miscellaneous	5,000.00
Equipment Payments	50,000.00
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 and Tubes	4,500.00
Supplies	15,000.00
Total Precinct #4	496,235.00

INDIGENT HEALTH

ESTIMATED RECEIPTS

Tax Collections (No tax levied - only delinquent)

Interest Earned

3,251.00

CARSON COUNTY LIABILITY

APPROPRIATIONS

(Liability)

Eligible Expenses

478,610.00

RECORDS PRESERVATION FUND**ESTIMATED RECEIPTS**

Fees for Record Preservation	20,000.00
Interest	100.00
Archive Fees	15,000.00
Use of Reserve Funds from Prior Years	19,689.00
Total	54,789.00

RECORDS PRESERVATION FUND**APPROPRIATIONS**

Equipment Lease/Purchase	8,000.00
Archives	3,700.00
Supplies	43,089.00
Total	54,789.00

COURTHOUSE SECURITY FUND**ESTIMATED RECEIPTS**

Fees Collected	11,742.00
Interest	1,200.00
Use of Reserve Funds from Prior Years	2,058.00
Total	15,000.00

COURTHOUSE SECURITY FUND**APPROPRIATIONS**

Equipment	15,000.00
Total	15,000.00

JP TECHNOLOGY FUND**ESTIMATED RECEIPTS**

Fees Collected	7,000.00
Interest	600.00
Use of Reserve Funds from Prior Years	5,400.00
Total	13,000.00

JP TECHNOLOGY FUND**APPROPRIATIONS**

Technology Education	3,000.00
Technology/Equipment/Software	9,000.00
Miscellaneous	1,000.00
Total	13,000.00

COUNTY & DISTRICT CLERK TECHNOLOGY FUND**ESTIMATED RECEIPTS**

Fees Collected	609.00
Interest	7.00
Use of Reserve Funds from Prior Years	2,384.00
Total	3,000.00

COUNTY & DISTRICT CLERK TECHNOLOGY FUND**APPROPRIATIONS**

Technology/Equipment/Software	3,000.00
Total	3,000.00