

Carson County

2022-2023 Budget

RESOLUTION # 08222022

CARSON COUNTY

FOR THE TAX YEAR

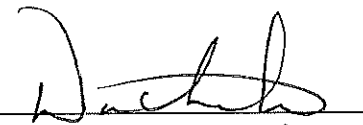
2022

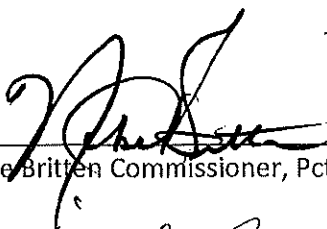
On this date, we, the Commissioners' Court of the County of Carson, hereby levy or set the tax rate on \$100 valuation for the County for the tax year 2022 at a total tax rate of .540095, to be assessed and collected by the duly specified assessor and collector as follows:

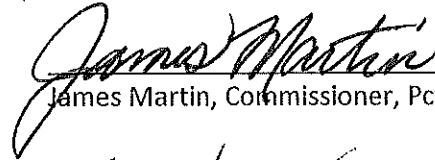
.399327	General Fund
.046770	Lateral Road
.093998	Special Road & Bridge
.540095	TOTAL TAX RATE

“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 1.68 PERCENT.”

IN CERTIFICATION THEREOF:

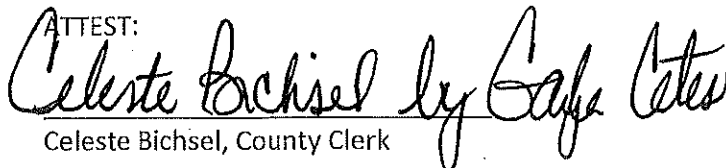

Dan Looten, County Judge


Mike Britten, Commissioner, Pct. 1


James Martin, Commissioner, Pct. 2


Mike Jennings, Commissioner, Pct. 3


Kevin Howell, Commissioner, Pct. 4

ATTEST:

Celeste Bichsel, County Clerk



FILED AUG 23 '22 AM 8:36

CELESTE BICHSEL
CARSON CO. & DIST. CLERK

2022-2023 Carson County Budget

“This budget will raise more revenue from property taxes than last year’s budget by an amount of \$90,485, which is a 2.01 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 \$15,331.00.”

This budget was adopted by Commissioners Court August 22,2022.

Judge Looten-Yes

Commissioner Mike Britten-Yes

Commissioner James Martin-Yes

Commissioner Mike Jennings-Yes

Commissioner Kevin Howell-Yes

Property Tax Rate: \$0.540095 per \$100

No-new revenue tax rate: \$0.531179 per \$100

No-new revenue maintenance and operations tax rate: \$0.390831 per \$100

Voter-approval tax rate: \$0.544597 per \$100

The total amount of county outstanding debt obligations on Series 2010:
\$1,075,000.00

BUDGET CERTIFICATE

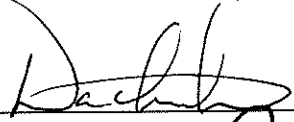
Budget of Carson County, Texas, Budget year from October 1, 2022 through September 30, 2023.

Panhandle, Texas


THE STATE OF TEXAS:

COUNTY OF CARSON:

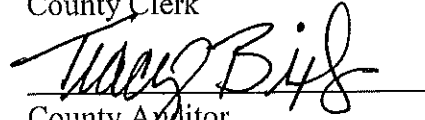
We, Dan Looten, County Judge; Celeste Bichsel, County Clerk; and Tracy Bixby, County Auditor of Carson County, Texas, do hereby certify that the attached budget is a true and correct copy of the BUDGET OF CARSON COUNTY, TEXAS, as passed and approved by the Commissioners, as the same appears on file in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



County Judge

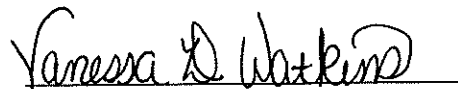


County Clerk

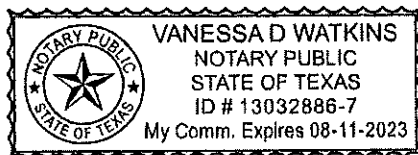


County Auditor

Subscribed and sworn to before me, the undersigned authority, on this the 23 day of August, 2022.



Notary Public State of Texas



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

YEAR	ASSESSED VALUATIONS	TOTAL TAX RATE	PERCENT COLLECTED
2016	741,722,530	.577951	96.00%
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%

COUNTY TAX RATE

General Fund	0.399327
Lateral Road & Bridge	0.046770
Special Road & Bridge	0.093998
TOTAL TAX RATE	0.540095

General Fund**Estimated Receipts**

Current Taxes	3,292,863.00
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	4,800.00
License & Weight Fine	17,500.00
Birth Certificates	150.00
Hunting & Fishing License	150.00
Marriage Licenses	700.00
Indigent Defense Fund	150.00
Time Payment Fee	600.00
Seat Belt Fines - Child	1,000.00
Jury Fee Reimbursement	500.00
Indigent State (Civil)	100.00
Mixed Drink Tax	5,200.00
Tax Office Commissions	24,000.00
Co. & Dist. Clerk Fees	79,500.00
JP#1 Court	69,490.00
JP#2 Court	88,540.00
County Sheriff Fees	15,000.00
Local Arrest Fee	960.00

DNA Test Fee	400.00
Library - Fine/Fax/Copies	275.00
Interest Earned	35,000.00
Sale of Equipment & Vehicles	1,000.00
Donation - Ag Barn	500.00
Donations /Rent - War Memorial	1,000.00
County Clerk Fines	7,000.00
District Clerk Fines	273,906.00
Court Reporter Fee	1,500.00
County Clerk - Court Costs	400.00
JP#1 Court Costs	3,490.00
JP#2 Court Costs	5,250.00
District Clerk - Court Costs	3,570.00
DOE Cooperative Agreement	300,000.00
AIP Grant Income	129,975.00
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	264,378.00
Total	6,088,927.00

GENERAL FUNDS

APPROPRIATIONS

COMMISSIONERS' COURT

F.I.C.A.	370.00
Retirement/S.D.B.	588.00
Health Insurance Deductible	40,000.00
Health Insurance	700.00
Dental Insurance	35.00
Vision Insurance	6.00
Workers' Compensation	21.00
Public Officials Liability Ins.	9,272.00
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	43,699.00
Texas Plains Trail	1,200.00
Tax Appraisal District	113,000.00
Audit	26,000.00
RCI Software Support	700.00
CIRA - Emails	5,550.00
Internet & IT Provider	37,500.00
Miscellaneous	15,000.00
Total	319,241.00

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	50,000.00
Auditor-Part Time Assistant	27,000.00
Longevity Pay	240.00
F.I.C.A.	5,960.00
Retirement/S.D.B.	9,120.00
Health Insurance	22,500.00
Dental Insurance	778.00
Vision Insurance	150.00
Air Ambulance	230.00
Workers' Compensation	496.00
Unemployment Compensation	180.00
Cell Phone	
Conference/Education	4,000.00
Office Supplies/Related	1,000.00
Telephone	
Fax	500.00
Postage	55.00
Bond Premium	200.00
Misc./Repairs	275.00
Computer/Related	5,000.00
Mileage/Meals/Registration	1,800.00
Office Equipment	250.00
Total	129,734.00

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

Elections Workers Compensation	6,000.00
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	1,230.00
Total	34,778.00

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

Salary	47,011.00
JP Clerk	34,576.00
Part Time Help	200.00
Longevity Pay	2,640.00
F.I.C.A.	6,506.00
Retirement & S.D.B.	9,750.00
Health Insurance	22,500.00
Dental Insurance	778.00
Vision Insurance	150.00
Air Ambulance	230.00
Workers' Compensation.	431.00
Unemployment	90.00
Cell Phone	600.00
Conference & Education	2,000.00
Office Supplies	1,000.00
Telephone	1,180.00
Postage	500.00
Repairs	400.00
Office Equipment	700.00
Mileage & Miscellaneous	600.00
Total	131,842.00

GENERAL FUND

APPROPRIATIONS

JP #2

Salary, J. P. #2	47,011.00
Clerk	35,036.00
J.P. Supplement	3,000.00
Longevity Pay	2,640.00
F.I.C.A.	6,754.00
Retirement/S.D.B.	10,200.00
Health Insurance	22,500.00
Dental Insurance	778.00
Vision Insurance	150.00
Air Ambulance	230.00
Workers' Compensation	450.00
Unemployment Compensation	90.00
Cell Phone	600.00
Conference/Education	2,000.00
Office Supplies	2,500.00
Telephone	
Fax	500.00
Postage	600.00
Repairs	400.00
Office Equipment	800.00
Mileage & Miscellaneous	600.00
Total	136,839.00

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

Salary, Co. Ext. Agent-Agri.	22,583.00
Salary, Co. Ext. Agent- H. E.	22,583.00
Salary, Clerk	33,615.00
Longevity Pay	2760.00
F.I.C.A.	6,330.00
Retirement/S.D.B.	5,970.00
Health Insurance	11,250.00
Dental Insurance	390.00
Vision Insurance	75.00
Air Ambulance	345.00
Workers' Compensation	179.00
Unemployment Compensation	270.00
Travel Milage/H.E.	7,500.00
Cell Phone	1,200.00
Supplies	3,000.00
Telephone	
Postage	400.00
Repairs to Office Equipment	250.00
Education Group Event Supplies	900.00
Maintenance, Pickup	15,000.00
Stock Show & Fair Expense	8,000.00
4-H Camp- 4-H Activities	3,000.00
Natl. & State Prof. Assn. Expense	2,000.00
Round Up/Camp Agt. Exp.	2,000.00

Livestock Equipment & Repairs	1,000.00
Copier Lease/Related	3,500.00
Office Equipment	750.00
Miscellaneous	750.00
Total	155,600.00

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

Salary, Maintenance	33,400.00
Part Time Help	4,000.00
Salaries - Janitor	28,200.00
Longevity	1,920.00
F.I.C.A.	5,320.00
Retirement/S.D.B.	7,750.00
Health Insurance	11,250.00
Dental Insurance	778.00
Vision Insurance	150.00
Air Ambulance	230.00
Workers' Compensation	3,642.00
Unemployment Compensation	180.00
Total	96,820.00

COURT HOUSE & WAR MEMORIAL

Telephone	10,000.00
Utilities	35,000.00
Janitor Supplies	12,000.00
Elevator Service	3,600.00
Insurance Courthouse/W.M./Tower	24,225.00
Liability Insurance	2,435.00
Landscaping/Related	3,000.00
Tower Service	1,000.00

Misc./ Parts & Repairs, Co. Pickup	1,500.00
Repairs/Paint	4,000.00
Internet	5,000.00
Total	101,760.00

MUSEUM

Utilities	6,736.00
Insurance	8,830.00
Total	15,566.00

JAIL

Utilities	41,975.00
Insurance	24,645.00
Maintenance & Repairs	46,000.00
Maint./Computer Backups	9,393.00
Total	122,013.00

AGRICULTURAL BUILDING

Utilities	10,965.00
Insurance	2,167.00
Building & Ground Maintenance	1,000.00
Total	14,132.00

GROOM - D.P.S.

Part Time help/Cleaning office	1,500.00
FICA	120.00
Retirement	175.00

Workers Comp.	106.00
Utilities	2,080.00
Insurance	338.00
Repairs & Maintenance	600.00
Total	4,919.00

GROOM - J.P.#1

Part Time help/Cleaning Office	1,500.00
FICA	120.00
Retirement & S.D.B.	175.00
Workers Comp	106.00
Utilities	2,420.00
Insurance	300.00
Maint. & Repairs	500.00
Mowing	800.00
Cleaning Supplies	200.00
Total	6,121.00

LIBRARIES

Repairs	2,000.00
Insurance	7,082.00
Mowing	1,600.00
Total	10,682.00

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	4,500.00
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	202,855.00

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

Telephone	1,596.00
Total	1,596.00

GENERAL FUNDS

APPROPRIATIONS

COUNTY JUDGE

Salary, Judge	53,259.00
Salary, Secretary	34,616.00
Salary, State Supplemental - Judge	5,000.00
Additional State Salary	20,200.00
Longevity Pay	1,680.00
F.I.C.A.	8,830.00
Retirement/S.D.B.	13,220.00
Health Insurance	22,500.00
Dental Insurance	778.00
Vision Insurance	150.00
Air Ambulance	230.00
Workers' Compensation	390.00
Unemployment Compensation	90.00
Cell Phone	
Conference/Education	3,500.00
Office Supplies/Copy Machine/Related	4,000.00
Telephone	
Fax	500.00
Postage	150.00
Repairs/Office Equipment	200.00
Mileage & Meals	500.00
Special Judge	100.00
Office Equipment	200.00
Total	170,093.00

GENERAL FUND

APPROPRIATIONS

COUNTY AND DISTRICT CLERK

Salary, Clerk	55,549.00
Salary, Deputy Clerks	109,975.00
Longevity Pay	4,800.00
F.I.C.A.	13,080.00
Retirement/S.D.B.	20,100.00
Health Insurance	45,000.00
Dental Insurance	1,556.00
Vision Insurance	300.00
Air Ambulance	460.00
Workers' Compensation	689.00
Unemployment Compensation	270.00
Cell Phone	600.00
Conference/Education	7,500.00
Office Supplies/Related	7,000.00
Telephone	
Fax	500.00
Postage	2,400.00
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	3,000.00
Total	303,379.00

GENERAL FUND

APPROPRIATIONS

COUNTY ATTORNEY

Salary, Attorney	55,549.00
State Supplemental Salary/Co. Atty	28,000.00
Salary, Secretary	31,365.00
Longevity Pay	4,020.00
F.I.C.A.	9,225.00
Retirement/S.D.B.	13,900.00
Health Insurance	22,500.00
Dental Insurance	778.00
Vision Insurance	150.00
Air Ambulance	230.00
Workers' Compensation	70.00
Unemployment Compensation	90.00
Car Allowance	1,000.00
Cell Phone	600.00
Conference/Education	1,500.00
Office Supplies	800.00
Telephone	720.00
Postage	200.00
Repairs	100.00
Copy Machine/Related	1,100.00
Law Library	7,000.00
Total	178,897.00

GENERAL FUND

APPROPRIATIONS

TAX ASSESSOR-COLLECTOR

Salary, Assessor-Collector	55,549.00
Salary, Deputies	114,630.00
Part Time Help	600.00
Longevity Pay	3,240.00
F.I.C.A.	13,920.00
Retirement/S.D.B.	20,500.00
Health Insurance	45,000.00
Dental Insurance	1,556.00
Vision Insurance	300.00
Air Ambulance	460.00
Workers' Compensation	585.00
Unemployment Compensation	270.00
Car Allowance	4,200.00
Cell Phone	600.00
Conference/Education	5,200.00
Office Supplies/Related	5,200.00
Telephone	
Fax	500.00
Postage	4,900.00
Bond Premiums	500.00
Repairs	200.00
Mileage	550.00
Copy Machine Expense	1,650.00
Data Processing/Computer Enhancement	24,570.00
Title Searches	1,000.00

Office Equipment	1,300.00
Total	306,980.00

GENERAL FUND

APPROPRIATIONS

TREASURER

Salary, Treasurer	55,549.00
Half Time Assistant	23,238.00
Part Time Help	3,500.00
Longevity Pay	2,043.00
F.I.C.A.	6,453.00
Retirement	9,500.00
Health Insurance	22,500.00
Dental Insurance	778.00
Vision Insurance	150.00
Air Ambulance	230.00
Workers' Compensation	275.00
Unemployment	107.00
Conference/Education	4,395.00
Office Supplies/Related	2,700.00
Telephone	
Fax	500.00
Postage	1,600.00
Misc. Repairs	1,000.00
Computer/Related	5,000.00
Mileage	3,000.00
Total	142,518.00

GENERAL FUNDS**APPROPRIATIONS****SHERIFF**

Salary - Sheriff	61,629.00
Salary - Deputies	285,445.00
Salaries - Jail/Dispatch/Clerk/Maint.	511,932.00
Overtime/Deputies	28,550.00
Overtime/ Jailer/Dispatch/ Clerks/ Janitor	62,500.00
Longevity	1,800.00
Certification Pay	2,760.00
F.I.C.A.	72,685.00
Retirement - S.D.B.	108,200.00
Health Insurance	236,251.00
Dental Insurance	8,160.00
Vison Insurance	1,563.00
Air Ambulance	2,415.00
Liability Ins. - Sheriff Cars	4,950.00
Liability Ins.- Law Enforcement	11,263.00
Workers Comp.	17,166.00
Unemployment	2,160.00
Cell Phones	
Conference & Dues	2,500.00
Office Supplies	5,000.00
Telephone	9,372.00
Postage	1,600.00
Bond Premium	600.00

Computer/Related	30,000.00
Copy Machine	4,500.00
Mileage & Meals	4,500.00
TV Dish/Cable	500.00
Office Equipment	2,000.00
Uniforms	4,000.00
Car Maintenance	90,000.00
Boarding Prisoners	80,000.00
Prisoner Health Care	20,000.00
Radio Repairs	1,500.00
Education	5,000.00
Ammunition	3,000.00
Crime Scene	2,500.00
Miscellaneous	2,500.00
Total	1,688,501.00

DOE COOPERATIVE AGREEMENT

Pantex Deputies Salaries	92,065.00
Overtime - Pantex Deputies	10,000.00
Overtime - County Deputies	7,500.00
Overtime - AIP Personnel	3,000.00
F.I.C.A.	9,280.00
Retirement/S.D.B.	13,700.00
Health Insurance	22,500.00
Dental Insurance	778.00
Vision Insurance	150.00
Air Ambulance	230.00
Vehicle Insurance	1,240.00
Workers' Compensation	1,237.00
Cell Phone Allowance	8,500.00
Travel & Training	13,000.00
Uniforms	750.00
Car Maintenance	19,500.00
Misc.	48,892.00
Equipment	45,435.00
Total	297,757.00

GENERAL FUNDS

APPROPRIATIONS

Library

Salary, Official	38,130.00
Salaries, Assistants	114,201.00
Salaries, Part Time Assistants	6,000.00
Longevity Pay	4,260.00
F.I.C.A.	12,440.00
Retirement/S.D.B.	18,300.00
Health Insurance	67,500.00
Dental Insurance	2,333.00
Vision Insurance	450.00
Air Ambulance	690.00
Workers' Compensation	475.00
Unemployment Compensation	540.00
Conference/Education	2,100.00
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	1,700.00
Utilities - All Branches	16,500.00
Books/Subscriptions	12,000.00
Bindings	400.00
Miscellaneous	1,500.00
Total	322,019.00

GENERAL FUND

APPROPRIATIONS

JURY

Salary- Dist. Attorney	6,000.00
Juv. Bd Salary/Co Judge	1,800.00
Juv Bd Salary/Dist Judge	1,800.00
Salary-Dist Court Coord	10,648.00
Salary- Dist Court Reporter	23,557.00
Salary - DA Secretary	8,020.00
Salary - DA Investigator	56,244.00
F.I.C.A.	8,500.00
Retirement - S.D.B.	12,500.00
Health Insurance	7,535.00
Dental Ins.	17.00
Vision Insurance	5.00
Air Ambulance	115.00
Workers' Compensation	395.00
Unemployment Comp.	360.00
Office Exp./Dist. Judge	3,500.00
Telephone-Dist Probation	1,140.00
Repairs/Dist. Judge	100.00
Travel/Dist Court Coord	5,780.00
Dist Ct Reporter Exp.	500.00
Grand Jurors	2,000.00
Dist. Court Jurors	3,000.00

County Ct. Jurors	500.00
J.P. Court Jurors	500.00
9th 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	14,700.00
Public Def.-Cap. Murder	1,126.00
Visiting Judge	500.00
Total	191,789.00

GENERAL FUND

APPROPRIATIONS

CONTINGENCY

Repairs	400,000.00
Miscellaneous	50,000.00
Total	450,000.00

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	39,923.00
Overtime Pay	4,000.00
Longevity Pay	600.00
FICA	3,500.00
Retirement -S.D.B.	5,100.00
Health Insurance Deductible	2,500.00
Health Insurance	11,250.00
Dental Insurance	389.00
Vision Insurance	75.00
Air Ambulance	115.00
Workers' Compensation	150.00
Unemployment	90.00
Travel	13,940.00
Cell Phone	850.00
Wireless Internet	850.00
Equipment	19,254.00
Car Maintenance	4,420.00
Miscellaneous	22,475.00
Total	129,481.00

TOTAL GENERAL FUND BUDGET	6,088,927.00
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PRECINCT #1**ESTIMATED RECEIPTS**

Special Tax - Current	193,778.00
Penalty & Interest (Current Special Tax)	500.00
Special Tax - Delinquent	2,318.00
Penalty & Interest (Delinquent Special Tax)	463.00
Lateral Tax - Current	95,853.00
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	1,500.00
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	104,032.00
Total	558,425.00

PRECINCT #1**APPROPRIATIONS**

Salary - Commissioner	42,161.00
Overtime/Extra Part Time Help	35,000.00
Salary - Road Hands	113,813.00
Longevity Pay	4,800.00
F.I.C.A.	15,900.00
Retirement/S.D.B.	23,900.00
Health Ins. Deductible	6,000.00
Health Insurance	45,000.00
Dental Insurance	1,556.00
Vision Insurance	300.00
Air Ambulance	460.00
Workers' Compensation	4,170.00
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	755.00
Liability Insurance & Hazard Insurance	5,040.00
Miscellaneous	1,000.00
Equipment Payments	75,000.00
Equipment Rental/Lease	7,500.00

Culverts	7,500.00
Contingency	20,000.00
Fuel	50,000.00
Gravel/Caliche/Rock	35,000.00
Tires and Tubes	12,000.00
Supplies	18,000.00
Total	558,425.00

PRECINCT #2**ESTIMATED RECEIPTS**

Special Tax - Current	193,778.00
Penalty & Interest (Current Special Tax)	500.00
Special Tax - Delinquent	2,318.00
Penalty & Interest (Delinquent Special Tax)	463.00
Lateral Tax - Current	95,853.00
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	1,600.00
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
CTIF GRANT	
Miscellaneous Income	14,000.00
Use of prior years funds	22,963.00
Total	477,456.00

PRECINCT #2**APPROPRIATIONS**

Salary - Commissioner	42,161.00
Extra Part Time Help/Overtime	20,000.00
Salary - Road Hands	111,174.00
Longevity	1,920.00
F.I.C.A.	13,900.00
Retirement & S.D.B.	20,300.00
Health Insurance Deductible	6,000.00
Health Insurance	45,000.00
Dental Insurance	1,556.00
Vision Insurance	300.00
Air Ambulance	460.00
Workers' Compensation	4,165.00
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	3,200.00
Liability & Hazard Ins.	4,785.00
Miscellaneous	5,000.00
Panhandle-Carson Co. Airport	2,750.00
Equipment Payments	35,000.00

Equipment Rental/Lease	14,000.00
Culverts	3,000.00
Contingency	10,000.00
Fuel	50,000.00
Gravel/Caliche/Rock	15,000.00
CTIF Grant	0.00
Tires & Tubes	15,000.00
Supplies	15,000.00
Total	477,456.00

PRECINCT #3**ESTIMATED RECEIPTS**

Special Tax - Current	193,778.00
Penalty & Interest (Current Special Tax)	500.00
Special Tax - Delinquent	2,318.00
Penalty & Interest (Delinquent Special Tax)	463.00
Lateral Tax - Current	95,853.00
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	1,000.00
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
CTIF Grant	46,095.00
Miscellaneous Income	14,000.00
Use of prior years funds	144,954.00
Total	644,942.00

PRECINCT #3

APPROPRIATIONS

Salary - Commissioner	42,161.00
Extra Part Time Help/Overtime	20,000.00
Salary - Road Hands	114,286.00
Longevity Pay	3,600.00
F.I.C.A.	14,200.00
Retirement & S.D.B.	20,900.00
Health Ins. Deductible	6,000.00
Health Insurance	45,000.00
Dental Insurance	1,556.00
Vision Insurance	300.00
Air Ambulance	460.00
Workers' Compensation	3,169.00
Unemployment	270.00
Car Allowance	3,600.00
Telephone/Online Services	1,500.00
Cell Phone	600.00
Parts & Repairs	25,000.00
Utilities	6,785.00
Insurance - Barn	1,663.00
Liability & Hazard Ins.	2,547.00
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
CTIF Grant	46,095.00
Tires & Tubes	10,000.00
Supplies	20,000.00
Total	644,942.00

PRECINCT #4

ESTIMATED RECEIPTS

Special Tax - Current	193,778.00
Penalty & Interest (Current Special Tax)	500.00
Special Tax - Delinquent	2,318.00
Penalty & Interest (Delinquent Special Tax)	463.00
Lateral Tax - Current	95,853.00
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	1,500.00
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
CTIF Grant	
Miscellaneous Income	14,000.00
Use of prior years funds	99,801.00
Total	554,194.00

PRECINCT #4

APPROPRIATIONS

Salary - Commissioner	42,161.00
Extra Part Time Help/Overtime	10,000.00
Salary - Road Hands	119,538.00
Longevity Pay	4,080.00
F.I.C.A.	14,500.00
Retirement & S.D.B.	21,100.00
Health Ins. Deductible	6,000.00
Health Insurance	45,000.00
Dental Insurance	1,556.00
Vision Insurance	300.00
Air Ambulance	460.00
Workers' Compensation	5,435.00
Unemployment	270.00
Car Allowance	3,600.00
Telephone/Online Services	600.00
Cell Phone	600.00
Parts & Repairs	40,000.00
Utilities	4,500.00
Insurance - Barn	1,265.00
Liability Insurance & Hazard Insurance	5,729.00
Miscellaneous	5,000.00
Equipment Payments	30,000.00

Equipment Rental/Lease	30,000.00
Culverts	2,500.00
Contingency	30,000.00
Fuel	50,000.00
Gravel/Caliche/Rock	50,000.00
CTIF Grant	
Tires & Tubes	15,000.00
Supplies	15,000.00
Total	554,194.00

INDIGENT HEALTH

ESTIMATED RECEIPTS

Tax Collections (No tax levied - only delinquent)

Interest Earned

\$450.00

CARSON COUNTY LIABILITY

APPROPRIATIONS

(Liability)

Eligible Expense

\$487,115.00

Records Preservation Fund

Record Preservation Fund	Estimated Receipts
Fees for Record Preservation	20,000.00
Interest	50.00
Archive Fees	15,000.00
Use of Prior Years Funds	
Total	35,050.00

Record Preservation Fund	Appropriations
Equipment Lease/Purchase	11,850.00
Archives	3,200.00
Supplies	20,000.00
Total	35,050.00

Courthouse Security Fund

Courthouse Security Fund

Estimated Receipts

Fees Collected	7,700.00
Interest	350.00
Use of prior years funds	1,950.00
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	6,100.00
Interest	125.00
Use of Reserve Funds	5,775.00
Total	12,000.00

JP TECHNOLOGY FUND

Appropriations

Technology Education	3,000.00
Technology/Equipment /Software	9,000.00
Total	12,000.00

COUNTY & DISTRICT CLERK TECHNOLOGY FUNDS

CLERK TECHNOLOGY FUND	Estimated Receipts
Fees Collected	400.00
Interest	1.00
Use of Reserve Funds	1,099.00
Total	1,500.00

CLERK TECHNOLOGY FUND	Appropriations
Technology/Equipment /Software	1,500.00
Total	1,500.00

AMERICAN RESCUE FUND

American Rescue Funds

Estimated Receipts

American Rescue Deposit	575,000.00
Interest Earned	1,500.00
Use of Reserve Funds	53,500.00
Total	630,000.00

Appropriations

Support Public Health RESP	10,000.00
Address Neg. Economic Impacts	100,000.00
Prem. Pay Essential Workers	0.00
P/R Exp. Public Health & Safety	50,000.00
Replace Public Sector Rev. Loss	100,000.00
Water/Sewer Infrastructure	10,000.00
Broadband Infrastructure	50,000.00
Miscellaneous	10,000.00
General Government Services	300,000.00
Total	630,000.00

DEBT SERVICE FUND

Debt Service Fund	Estimated Receipts
Principle	1,075,000.00
Interest	16,000.00
Bond Council	4,000.00
Total	1,095,000.00

Debt Service Fund	Appropriations
Principle Pmt	1,075,000.00
Interest Pmt	16,000.00
Bond Council	4,000.00
Total	1,095,000.00