

**CARSON
COUNTY
BUDGET**

2025-2026

GAYLA CATES
CARSON CO. & DIST. CLERK

FILED AUG25'25 PM3:11

RESOLUTION # 08252025

CARSON COUNTY

FOR THE TAX YEAR

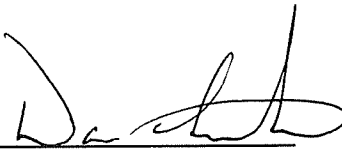
2026

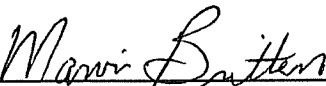
On this date, we, the Commissioners' Court of the County of Carson, hereby levy or set the tax rate on \$100 valuation for the County for the tax year 2026 at a total tax rate of .519967 to be assessed and collected by the duly specified assessor and collector as follows:

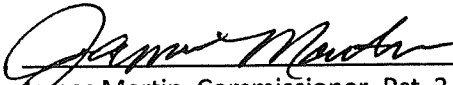
.376498	General Fund
.047673	Lateral Road
.095796	Special Road & Bridge
.519967	TOTAL TAX RATE

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEARS TAX RATE.

IN CERTIFICATION THEREOF:

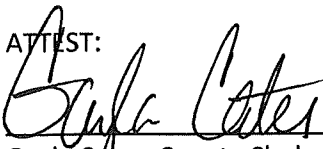

Dan Looten, County Judge


Marvin Jigger Britten Commissioner, Pct. 1


James Martin, Commissioner, Pct. 2


David Lanier, Commissioner, Pct.3


Kevin Howell, Commissioner, Pct. 4

ATTEST:

Gayla Cates, County Clerk

GAYLA CATES
CARSON CO.&DIST. CLERK



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2025-2026 Carson County Budget

“This budget will raise more revenue from property taxes than last year’s budget by an amount of 1,313,759, which is a 27.03 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 1,762,516.65.”

This budget was adopted by Commissioners Court August 25, 2025.

Judge Looten-YES

Commissioner Marvin Britten “Jigger”-YES

Commissioner James Martin-YES

Commissioner David Lanier-YES

Commissioner Kevin Howell-YES

Property Tax Rate: \$0.519967 per \$100

No-New Revenue Tax Rate: \$0.572700 per \$100

No New Revenue Maintenance and Operations Tax Rate: \$0.572700 per \$100

Voter-Approval Tax Rate: \$0.611922 per \$ 100

BUDGET CERTIFICATE

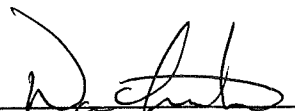
Budget of Carson County, Texas, Budget year from October 1, 2025 through September 30, 2026.

Panhandle, Texas

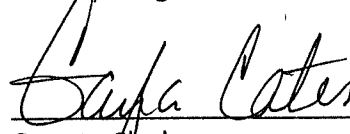
THE STATE OF TEXAS:

COUNTY OF CARSON:

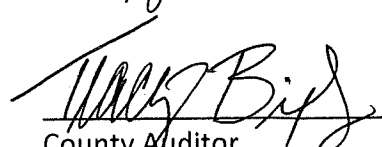
We, Dan Looten, County Judge; Gayla Cates, County Clerk; and Tracy Bixby, County Auditor of Carson County, Texas, do hereby certify that the attached budget is a true and correct copy of the BUDGET OF CARSON COUNTY, TEXAS, as passed and approved by the Commissioners, as the same appears on file in the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



County Judge

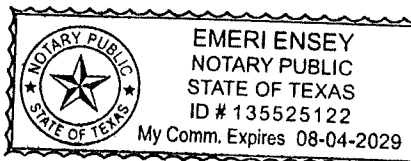


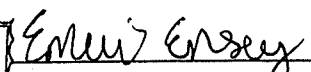
County Clerk



County Auditor

Subscribed and sworn to before me, the undersigned authority, on this the 25th day of August, 2025.





Notary Public State of Texas

CURRENT TAX COLLECTION HISTORY
COUNTY-WIDE LEVIES

YEAR	ASSESSED VALUATIONS	TOTAL TAX RATE	PERCENT COLLECTED
2019	749,784,346.00	0.607148	97.81%
2020	768,309,910.00	0.598575	97.79%
2021	767,908,066.00	0.578509	97.83%
2022	839,586,535.00	0.540095	98.00%
2023	921,809,671.00	0.520010	97.54%
2024	910,699,695.00	0.529967	96.44%

COUNTY TAX RATE

GENERAL FUND	.376498
LATERAL ROAD & BRIDGE	.047673
SPECIAL ROAD & BRIDGE	.095796
TOTAL	.519967

CARSON COUNTY BUDGET 2025-2026

GENERAL FUND		ESTIMATED RECEIPTS	
Account Number		FY 2024-2025	FY 2025-2026
01.1000.0310.3001	CURRENT TAXES	3,447,982.00	4,337,609.00
01.1000.0310.3010	DELINQUENT TAXES	49,835.00	49,835.00
01.1000.0310.3030	PENALTY & INTEREST (DELQ TAXES)	10,000.00	10,000.00
01.1000.0310.3032	PENALTY & INTEREST-CURRENT	12,000.00	12,000.00
01.1000.0310.3051	OTHER TAXES	80,000.00	80,000.00
01.1000.0310.3061	SALES TAX - MIXED BEVERAGE	5,200.00	5,200.00
01.1000.0310.3062	SALES TAX - VEHICLE	30,000.00	30,000.00
01.1000.0320.3103	BIRTH CERTIFICATE FEE	300.00	300.00
01.1000.0320.3110	HUNTING & FISHING	150.00	150.00
01.1000.0320.3113	MARRIAGE LICENSES	1,000.00	1,000.00
01.1000.0320.3128	MOVING VIOLATION FEE		-
01.1000.0322.3165	INMATE PHONE COMMISSION	13,000.00	5,500.00
01.1000.0322.3167	OUT OF COUNTY JAIL FEES		-
01.1000.0322.3168	OMNI		-
01.1000.0322.3185	COLLECTION FEES		-
01.1000.0322.3186	COUNTY TRANSACTION FEE	320.00	320.00
01.1000.0329.3071	IN LIEU OF TAXES - WIND ENERGY	1,119,725.00	305,000.00
01.1000.0330.3229	FEDERAL - DEPT OF ENERGY (DOE) COOP AGREEMENT	400,000.00	498,837.00
01.1000.0330.3241	FEDERAL - HAVA GRANT		-
01.1000.0330.3302	STATE - EMERGENCY MANAGEMENT (AIP)	146,231.00	258,402.00
01.1000.0330.3315	STATE - INDIGENT DEFENSE ATTORNEY	20,000.00	20,000.00
01.1000.0330.3347	STATE - VINE GRANT		-
01.1000.0330.3361	STATE - SALARY SUPL (CO JUDGE)	25,200.00	37,800.00
01.1000.0330.3362	STATE - SALARY SUPL (CO ATTY)	28,000.00	29,167.00
01.1000.0330.3366	STATE - STATE COMPTROLLER - SB 22	250,000.00	
01.1000.0340.3601	FEES OF OFFICE - COUNTY SHERIFF	15,000.00	15,000.00
01.1000.0340.3602	FEES OF OFFICE - COUNTY CLERK	79,500.00	79,500.00
01.1000.0340.3611	FEES OF OFFICE - TAX OFFICE	25,000.00	25,000.00
01.1000.0340.3618	MOTOR CARRIER WEIGHT VIOLATIONS (MCW) (50%)	10,000.00	10,000.00
01.1000.0340.3626	DISTRICT CLK COURT COST	3,500.00	5,000.00
01.1000.0340.3627	CO CLERK COURT COSTS	500.00	500.00

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CARSON COUNTY BUDGET 2025-2026

GENERAL FUND			APPROPRIATIONS
01.1000.0400.0	COUNTY JUDGE	FY 2024-2025	FY 2025-2026
01.1000.0400.4001	FULL TIME	94,510.00	94,727.00
01.1000.0400.4040	SUPPLEMENT - STATE	5,000.00	5,000.00
01.1000.0400.4046	CONSTITUTIONAL SUPPLEMENT	20,200.00	37,800.00
01.1000.0400.4050	LONGEVITY	4,320.00	2,400.00
01.1000.0400.4058	CELL PHONE ALLOWANCE		-
01.1000.0400.4076	PAYROLL TAXES - FICA	9,527.00	10,743.00
01.1000.0400.4078	WORKERS COMP INSURANCE	415.00	415.00
01.1000.0400.4079	UNEMPLOYMENT INSURANCE	90.00	90.00
01.1000.0400.4080	RETIREMENT/SDB - COUNTY PAID	13,935.00	15,714.00
01.1000.0400.4082	INSURANCE - MEDICAL	23,917.00	24,400.00
01.1000.0400.4083	INSURANCE - DENTAL	652.00	704.00
01.1000.0400.4084	INSURANCE - VISION	197.00	191.00
01.1000.0400.4086	AIR AMBULANCE	220.00	220.00
01.1000.0400.4101	SUPPLIES - OFFICE	4,000.00	4,000.00
01.1000.0400.4146	OFFICE EQUIPMENT (not CA)	200.00	200.00
01.1000.0400.4161	OFFICE EQUIPMENT - PARTS & REPAIRS	200.00	200.00
01.1000.0400.4406	CONFERENCE & EDUCATION	4,000.00	4,000.00
01.1000.0400.4408	MILEAGE & MEALS	500.00	500.00
01.1000.0400.4467	VISITING JUDGE/PROSECUTOR	100.00	100.00
01.1000.0400.4535	POSTAGE	150.00	150.00
	TOTAL	182,133.00	201,554.00

GENERAL FUND			APPROPRIATIONS
01.1000.0414.0	COUNTY WIDE	FY 2024-2025	FY 2025-2026
01.1000.0414.4629	FIRE CALLS	147,500.00	147,500.00
01.1000.0414.4630	AMBULANCE SERVICE	83,600.00	93,600.00
01.1000.0414.4631	SOIL CONSERVATION	5,300.00	7,500.00
01.1000.0414.4632	CODE RED (REVERSE 911)	5,500.00	6,100.00
01.1000.0414.5200	DISASTER & RECOVERY	5,000.00	5,000.00
	TOTAL	246,900.00	259,700.00

GENERAL FUND			APPROPRIATIONS
01.1000.0436.0	COUNTY & DISTRICT CLERK	FY 2024-2025	FY 2025-2026
01.1000.0436.4001	FULL TIME	141,233.00	143,124.00
01.1000.0436.4050	LONGEVITY	5,520.00	6,240.00
01.1000.0436.4058	CELL PHONE ALLOWANCE	600.00	600.00
01.1000.0436.4076	PAYROLL TAXES - FICA	11,296.00	11,496.00
01.1000.0436.4078	WORKERS COMP INSURANCE	760.00	760.00
01.1000.0436.4079	UNEMPLOYMENT INSURANCE	270.00	270.00
01.1000.0436.4080	RETIREMENT/SDB - COUNTY PAID	16,523.00	16,815.00
01.1000.0436.4082	INSURANCE - MEDICAL	35,876.00	36,600.00
01.1000.0436.4083	INSURANCE - DENTAL	978.00	1,056.00
01.1000.0436.4084	INSURANCE - VISION	296.00	287.00
01.1000.0436.4086	AIR AMBULANCE	330.00	330.00
01.1000.0436.4101	SUPPLIES - OFFICE	8,000.00	8,000.00
01.1000.0436.4146	OFFICE EQUIPMENT (not CA)	4,000.00	4,000.00
01.1000.0436.4159	SUPPLIES - COMPUTER / IT / RELATED	23,300.00	23,300.00
01.1000.0436.4161	OFFICE EQUIPMENT - PARTS & REPAIRS	200.00	200.00
01.1000.0436.4344	RECORDS INDEXING	24,000.00	28,000.00
01.1000.0436.4380	OFFICIAL & DEPUTY BOND	500.00	1,000.00
01.1000.0436.4406	CONFERENCE & EDUCATION	7,500.00	7,500.00
01.1000.0436.4408	MILEAGE & MEALS	300.00	300.00
01.1000.0436.4535	POSTAGE	2,600.00	2,600.00
01.1000.0436.4561	RENTAL - COPIER	5,600.00	5,600.00
	TOTAL	289,682.00	298,078.00

GENERAL FUND			APPROPRIATIONS
01.1000.0438.0	COMMISSIONER'S COURT	FY 2024-2025	FY 2025-2026
01.1000.0438.4057	AUTO ALLOWANCE	4,800.00	4,800.00
01.1000.0438.4076	PAYROLL TAXES - FICA	390.00	415.00
01.1000.0438.4078	WORKERS COMP INSURANCE	25.00	25.00
01.1000.0438.4080	RETIREMENT/SDB - COUNTY PAID	588.00	605.00
01.1000.0438.4082	INSURANCE - MEDICAL	800.00	950.00
01.1000.0438.4083	INSURANCE - DENTAL	35.00	25.00
01.1000.0438.4084	INSURANCE - VISION	7.00	5.00
01.1000.0438.4202	COMPUTER / IT	40,000.00	50,000.00
01.1000.0438.4314	SOFTWARE (SAAS) & SUPPORT	700.00	700.00
01.1000.0438.4328	CONTRACTED SERVICES - AUDITING	35,000.00	35,000.00
01.1000.0438.4338	CONTRACTED SERVICES -SPECIAL LEGAL		1,000.00
01.1000.0438.4351	APPRAISAL SERVICES	135,000.00	115,000.00
01.1000.0438.4364	PRPC DUES & ASSESSMENT	600.00	600.00
01.1000.0438.4365	HEALTH INS DEDUCTIBLE	40,000.00	40,000.00
01.1000.0438.4377	INSURANCE - PUBLIC OFFICIALS LIABILITY INSURANCE	9,900.00	11,500.00
01.1000.0438.4405	DUES / MEMBERSHIPS / SUBSCRIPTIONS	3,200.00	3,500.00
01.1000.0438.4406	CONFERENCE & EDUCATION	12,000.00	12,000.00
01.1000.0438.4484	ADVERTISING	7,000.00	7,000.00
01.1000.0438.4527	EMAIL SERVICES	5,600.00	7,000.00
01.1000.0438.4699	MISCELLANEOUS OTHER SERVICES & CHARGES	15,000.00	15,000.00
01.1000.0438.4734	MUSEUM	47,007.00	48,887.00
01.1000.0438.4735	TEXAS PLAINS TRAIL	1,200.00	1,200.00
01.1000.0438.4818	VEHICLES	-	60,000.00
01.1000.0438.4910	LEGISLATIVE & ADMIN ACTIVITIES	-	200.00
	TOTAL	358,852.00	415,412.00

GENERAL FUND			APPROPRIATIONS
01.1000.0451.0	JP #1	FY 2024-2025	FY 2025-2026
01.1000.0451.4001	FULL TIME	91,970.00	95,649.00
01.1000.0451.4002	PART TIME	200.00	200.00
01.1000.0451.4050	LONGEVITY	6,240.00	6,720.00
01.1000.0451.4058	CELL PHONE ALLOWANCE	600.00	600.00
01.1000.0451.4076	PAYROLL TAXES - FICA	7,318.00	7,893.00
01.1000.0451.4078	WORKERS COMP INSURANCE	481.00	481.00
01.1000.0451.4079	UNEMPLOYMENT INSURANCE	90.00	90.00
01.1000.0451.4080	RETIREMENT/SDB - COUNTY PAID	10,704.00	11,545.00
01.1000.0451.4082	INSURANCE - MEDICAL	23,917.00	24,400.00
01.1000.0451.4083	INSURANCE - DENTAL	652.00	704.00
01.1000.0451.4084	INSURANCE - VISION	197.00	191.00
01.1000.0451.4086	AIR AMBULANCE	220.00	220.00
01.1000.0451.4101	SUPPLIES - OFFICE	1,000.00	1,000.00
01.1000.0451.4146	OFFICE EQUIPMENT (not CA)	700.00	700.00
01.1000.0451.4161	OFFICE EQUIPMENT - PARTS & REPAIRS	400.00	400.00
01.1000.0451.4406	CONFERENCE & EDUCATION	3,000.00	3,000.00
01.1000.0451.4410	TRAVEL (INCLUDING MILEAGE)	1,000.00	1,000.00
01.1000.0451.4524	TELEPHONE & RELATED SERVICES	1,300.00	1,300.00
01.1000.0451.4535	POSTAGE	600.00	700.00
	TOTAL	150,589.00	156,793.00

GENERAL FUND			APPROPRIATIONS
01.1000.0452.0	JP #2	FY 2024-2025	FY 2025-2026
01.1000.0452.4001	FULL TIME	92,448.00	95,386.00
01.1000.0452.4041	SUPPLEMENT - COUNTY	3,000.00	1,000.00
01.1000.0452.4050	LONGEVITY	6,480.00	-
01.1000.0452.4058	CELL PHONE ALLOWANCE	600.00	600.00
01.1000.0452.4076	PAYROLL TAXES - FICA	7,845.00	7,940.00
01.1000.0452.4078	WORKERS COMP INSURANCE	495.00	495.00
01.1000.0452.4079	UNEMPLOYMENT INSURANCE	90.00	90.00
01.1000.0452.4080	RETIREMENT/SDB - COUNTY PAID	11,473.00	11,614.00
01.1000.0452.4082	INSURANCE - MEDICAL	23,917.00	24,400.00
01.1000.0452.4083	INSURANCE - DENTAL	652.00	704.00
01.1000.0452.4084	INSURANCE - VISION	197.00	191.00
01.1000.0452.4086	AIR AMBULANCE	220.00	220.00
01.1000.0452.4101	SUPPLIES - OFFICE	1,500.00	2,000.00
01.1000.0452.4146	OFFICE EQUIPMENT (not CA)	1,500.00	2,000.00
01.1000.0452.4161	OFFICE EQUIPMENT - PARTS & REPAIRS	400.00	400.00
01.1000.0452.4406	CONFERENCE & EDUCATION	2,000.00	2,000.00
01.1000.0452.4410	TRAVEL (INCLUDING MILEAGE)	1,000.00	1,000.00
01.1000.0452.4535	POSTAGE	1,000.00	1,200.00
	TOTAL	154,817.00	151,240.00

GENERAL FUND			APPROPRIATIONS
01.1000.0461.0	JURY	FY 2024-2025	FY 2025-2026
01.1000.0461.4001	FULL TIME	104,960.00	109,158.00
01.1000.0461.4005	DIST ATTNV SHARED SALARY	6,864.00	7,139.00
01.1000.0461.4043	JUV BOARD - CO JUDGE	1,800.00	1,800.00
01.1000.0461.4044	JUV BOARD - DIST JUDGE	1,800.00	1,800.00
01.1000.0461.4057	AUTO ALLOWANCE	5,700.00	5,700.00
01.1000.0461.4076	PAYROLL TAXES - FICA	9,266.00	10,833.00
01.1000.0461.4078	WORKERS COMP INSURANCE	455.00	455.00
01.1000.0461.4079	UNEMPLOYMENT INSURANCE	360.00	360.00
01.1000.0461.4080	RETIREMENT/SDB - COUNTY PAID	13,554.00	15,845.00
01.1000.0461.4082	INSURANCE - MEDICAL	11,959.00	12,200.00
01.1000.0461.4083	INSURANCE - DENTAL	326.00	352.00
01.1000.0461.4084	INSURANCE - VISION	99.00	96.00
01.1000.0461.4086	AIR AMBULANCE	110.00	110.00
01.1000.0461.4103	DIST JUDGE EXPENSES	4,000.00	4,000.00
01.1000.0461.4161	OFFICE EQUIPMENT - PARTS & REPAIRS	100.00	100.00
01.1000.0461.4202	COMPUTER / IT	200.00	200.00
01.1000.0461.4313	TECHSHARE - PROSECUTOR CASE MGMT	3,547.00	3,547.00
01.1000.0461.4410	TRAVEL (INCLUDING MILEAGE)	500.00	500.00
01.1000.0461.4460	JURORS - GRAND	4,000.00	4,000.00
01.1000.0461.4461	JURORS - DISTRICT COURT	8,000.00	8,000.00
01.1000.0461.4462	JURORS - COUNTY COURT	500.00	500.00
01.1000.0461.4463	JURORS - JP COURT	500.00	500.00
01.1000.0461.4467	VISITING JUDGE/PROSECUTOR	500.00	500.00
01.1000.0461.4471	PUBLIC DEF - CAPITAL MURDER	1,450.00	1,550.00
01.1000.0461.4524	TELEPHONE & RELATED SERVICES	1,140.00	1,140.00
01.1000.0461.4699	MISCELLANEOUS OTHER SERVICES & CHARGES	16,000.00	16,000.00
01.1000.0461.4702	SHARED EXP - JUVENILE PROBATION	15,142.00	15,142.00
01.1000.0461.4710	9TH ADMIN JUDICIAL REGION	1,500.00	1,500.00
	TOTAL	214,332.00	223,027.00

GENERAL FUND			APPROPRIATIONS
01.1000.0475.0	COUNTY ATTORNEY	FY 2024-2025	FY 2025-2026
01.1000.0475.4001	FULL TIME	93,120.00	96,845.00
01.1000.0475.4040	SUPPLEMENT - STATE	28,000.00	29,167.00
01.1000.0475.4050	LONGEVITY	8,400.00	3,600.00
01.1000.0475.4057	AUTO ALLOWANCE	1,000.00	1,000.00
01.1000.0475.4058	CELL PHONE ALLOWANCE	600.00	600.00
01.1000.0475.4076	PAYROLL TAXES - FICA	10,031.00	10,038.00
01.1000.0475.4078	WORKERS COMP INSURANCE	81.00	81.00
01.1000.0475.4079	UNEMPLOYMENT INSURANCE	90.00	90.00
01.1000.0475.4080	RETIREMENT/SDB - COUNTY PAID	14,673.00	14,683.00
01.1000.0475.4082	INSURANCE - MEDICAL	23,917.00	24,400.00
01.1000.0475.4083	INSURANCE - DENTAL	652.00	704.00
01.1000.0475.4084	INSURANCE - VISION	197.00	191.00
01.1000.0475.4086	AIR AMBULANCE	220.00	220.00
01.1000.0475.4101	SUPPLIES - OFFICE	800.00	800.00
01.1000.0475.4105	LAW LIBRARY SERVICES	8,000.00	8,000.00
01.1000.0475.4146	OFFICE EQUIPMENT	-	1,200.00
01.1000.0475.4161	OFFICE EQUIPMENT - PARTS & REPAIRS	100.00	100.00
01.1000.0475.4406	CONFERENCE & EDUCATION	2,500.00	2,500.00
01.1000.0475.4524	TELEPHONE & RELATED SERVICES	100.00	100.00
01.1000.0475.4535	POSTAGE	300.00	300.00
01.1000.0475.4561	RENTAL - COPIER	1,100.00	-
	TOTAL	193,881.00	194,619.00

GENERAL FUND			APPROPRIATIONS
01.1000.0490.0	ELECTIONS	FY 2024-2025	FY 2025-2026
01.1000.0490.4001	FULL TIME	45,000.00	46,800.00
01.1000.0490.4003	TEMP/SEASONAL	11,200.00	23,400.00
01.1000.0490.4050	LONGEVITY	-	240.00
01.1000.0490.4058	CELL PHONE ALLOWANCE	600.00	600.00
01.1000.0490.4076	PAYROLL TAXES - FICA	4,346.00	5,435.00
01.1000.0490.4078	WORKERS COMP INSURANCE	150.00	150.00
01.1000.0490.4079	UNEMPLOYMENT INSURANCE	90.00	90.00
01.1000.0490.4080	RETIREMENT/SDB - COUNTY PAID	5,103.00	7,950.00
01.1000.0490.4082	INSURANCE - MEDICAL	11,959.00	12,200.00
01.1000.0490.4083	INSURANCE - DENTAL	326.00	352.00
01.1000.0490.4084	INSURANCE - VISION	99.00	96.00
01.1000.0490.4086	AIR AMBULANCE	110.00	110.00
01.1000.0490.4100	SUPPLIES - GENERAL	2,000.00	2,000.00
01.1000.0490.4101	SUPPLIES - OFFICE / COMPUTER	6,000.00	6,000.00
01.1000.0490.4111	SUPPLIES - ELECTION	25,000.00	25,000.00
01.1000.0490.4112	BALLOTS	2,500.00	2,500.00
01.1000.0490.4145	EQUIPMENT (not CA)	2,000.00	2,000.00
01.1000.0490.4146	OFFICE EQUIPMENT (not CA)	-	1,500.00
01.1000.0490.4202	COMPUTER / IT	17,500.00	20,500.00
01.1000.0490.4380	OFFICIAL & DEPUTY BOND	500.00	250.00
01.1000.0490.4406	CONFERENCE & EDUCATION	4,000.00	4,200.00
01.1000.0490.4410	TRAVEL (INCLUDING MILEAGE)	500.00	500.00
01.1000.0490.4484	ADVERTISING	250.00	200.00
01.1000.0490.4525	INTERNET CONNECTION	1,000.00	750.00
01.1000.0490.4535	POSTAGE	3,500.00	3,500.00
	TOTAL	143,733.00	166,323.00

GENERAL FUNDS			APPROPRIATIONS
01.1000.0495.0	COUNTY AUDITOR	FY 2024-2025	FY 2025-2026
01.1000.0495.4001	FULL TIME	53,561.00	55,703.00
01.1000.0495.4002	PART TIME	500.00	500.00
01.1000.0495.4050	LONGEVITY	960.00	1,200.00
01.1000.0495.4076	PAYROLL TAXES - FICA	4,347.00	4,347.00
01.1000.0495.4078	WORKERS COMP INSURANCE	510.00	510.00
01.1000.0495.4079	UNEMPLOYMENT INSURANCE	90.00	90.00
01.1000.0495.4080	RETIREMENT/SDB - COUNTY PAID	6,359.00	6,359.00
01.1000.0495.4082	INSURANCE - MEDICAL	11,959.00	12,200.00
01.1000.0495.4083	INSURANCE - DENTAL	326.00	352.00
01.1000.0495.4084	INSURANCE - VISION	99.00	96.00
01.1000.0495.4086	AIR AMBULANCE	110.00	110.00
01.1000.0495.4101	SUPPLIES - OFFICE	1,200.00	1,500.00
01.1000.0495.4146	OFFICE EQUIPMENT (not CA)	250.00	250.00
01.1000.0495.4159	SUPPLIES - COMPUTER / IT / RELATED	17,500.00	16,000.00
01.1000.0495.4161	OFFICE EQUIPMENT - PARTS & REPAIRS	275.00	275.00
01.1000.0495.4380	OFFICIAL & DEPUTY BOND	300.00	300.00
01.1000.0495.4406	CONFERENCE & EDUCATION	4,000.00	4,000.00
01.1000.0495.4408	MILEAGE & MEALS	1,800.00	1,800.00
01.1000.0495.4535	POSTAGE	50.00	25.00
	TOTAL	104,196.00	105,617.00

GENERAL FUNDS			APPROPRIATIONS
01.1000.0497.0	COUNTY TREASURER	FY 2024-2025	FY 2025-2026
01.1000.0497.4001	FULL TIME	89,443.00	101,224.00
01.1000.0497.4002	PART TIME	8,000.00	12,000.00
01.1000.0497.4050	LONGEVITY	5,040.00	1,920.00
01.1000.0497.4058	CELL PHONE ALLOWANCE	-	600.00
01.1000.0497.4076	PAYROLL TAXES - FICA	7,993.00	8,931.00
01.1000.0497.4078	WORKERS COMP INSURANCE	305.00	305.00
01.1000.0497.4079	UNEMPLOYMENT INSURANCE	90.00	90.00
01.1000.0497.4080	RETIREMENT/SDB - COUNTY PAID	11,692.00	13,064.00
01.1000.0497.4082	INSURANCE - MEDICAL	23,917.00	24,400.00
01.1000.0497.4083	INSURANCE - DENTAL	652.00	704.00
01.1000.0497.4084	INSURANCE - VISION	197.00	191.00
01.1000.0497.4086	AIR AMBULANCE	220.00	220.00
01.1000.0497.4101	SUPPLIES - OFFICE	2,700.00	2,700.00
01.1000.0497.4159	SUPPLIES - COMPUTER / IT / RELATED	17,500.00	25,000.00
01.1000.0497.4161	OFFICE EQUIPMENT - PARTS & REPAIRS	1,000.00	1,000.00
01.1000.0497.4406	CONFERENCE & EDUCATION	4,000.00	5,000.00
01.1000.0497.4408	MILEAGE & MEALS	2,000.00	1,000.00
01.1000.0497.4535	POSTAGE	2,000.00	2,200.00
	TOTAL	176,749.00	200,549.00

GENERAL FUNDS			APPROPRIATIONS
01.1000.0499.0	TAX ASSESSOR / COLLECTOR	FY 2024-2025	FY 2025-2026
01.1000.0499.4001	FULL TIME	134,331.00	139,704.00
01.1000.0499.4002	PART TIME	500.00	500.00
01.1000.0499.4050	LONGEVITY	1,680.00	-
01.1000.0499.4057	AUTO ALLOWANCE	4,200.00	4,200.00
01.1000.0499.4058	CELL PHONE ALLOWANCE	600.00	600.00
01.1000.0499.4076	PAYROLL TAXES - FICA	10,853.00	11,135.00
01.1000.0499.4078	WORKERS COMP INSURANCE	645.00	645.00
01.1000.0499.4079	UNEMPLOYMENT INSURANCE	180.00	180.00
01.1000.0499.4080	RETIREMENT/SDB - COUNTY PAID	15,875.00	16,288.00
01.1000.0499.4082	INSURANCE - MEDICAL	35,876.00	36,600.00
01.1000.0499.4083	INSURANCE - DENTAL	978.00	1,056.00
01.1000.0499.4084	INSURANCE - VISION	296.00	287.00
01.1000.0499.4086	AIR AMBULANCE	330.00	330.00
01.1000.0499.4101	SUPPLIES - OFFICE	5,200.00	5,200.00
01.1000.0499.4146	OFFICE EQUIPMENT (not CA)	4,000.00	4,000.00
01.1000.0499.4161	OFFICE EQUIPMENT - PARTS & REPAIRS	200.00	200.00
01.1000.0499.4202	COMPUTER / IT	26,920.00	26,920.00
01.1000.0499.4355	CONTRACTED SERVICES - TITLE SEARCHES	1,000.00	1,000.00
01.1000.0499.4380	OFFICIAL & DEPUTY BOND	3,500.00	3,500.00
01.1000.0499.4406	CONFERENCE & EDUCATION	8,350.00	8,350.00
01.1000.0499.4408	MILEAGE & MEALS	550.00	550.00
01.1000.0499.4535	POSTAGE	5,500.00	6,200.00
01.1000.0499.4561	RENTAL - COPIER	1,950.00	2,300.00
01.1000.0499.4699	MISCELLANEOUS OTHER SERVICES & CHARGES		-
	TOTAL	263,514.00	269,745.00

GENERAL FUNDS			APPROPRIATIONS
01.1000.0510.0	BLDG & MAINT COURTHOUSE	FY 2024-2025	FY 2025-2026
01.1000.0510.4102	SUPPLIES - JANITORIAL	12,000.00	12,000.00
01.1000.0510.4151	VEHICLE - PARTS & REPAIRS	1,500.00	1,500.00
01.1000.0510.4173	BUILDING - REPAIRS & MAINTENANCE	4,000.00	8,000.00
01.1000.0510.4208	ELEVATOR SERVICE	3,600.00	3,600.00
01.1000.0510.4209	LANDSCAPING	4,000.00	5,000.00
01.1000.0510.4210	TOWER	1,000.00	1,000.00
01.1000.0510.4368	INSURANCE - AUTO LIABILITY	3,500.00	3,500.00
01.1000.0510.4372	INSURANCE - PROPERTY	38,000.00	42,500.00
01.1000.0510.4500	UTILITIES	45,000.00	47,000.00
01.1000.0510.4524	TELEPHONE & RELATED SERVICES	12,000.00	13,000.00
01.1000.0510.4525	INTERNET SERVICE	6,000.00	6,000.00
	TOTAL	130,600.00	143,100.00

GENERAL FUNDS			APPROPRIATIONS
01.1000.0512.0	BLDG & MAINT JAIL	FY 2024-2025	FY 2025-2026
01.1000.0512.4102	SUPPLIES - JANITORIAL	15,000.00	20,000.00
01.1000.0512.4173	BUILDING - REPAIRS & MAINTENANCE	45,000.00	55,000.00
01.1000.0512.4202	COMPUTER / IT	10,500.00	10,500.00
01.1000.0512.4372	INSURANCE - PROPERTY	37,200.00	39,200.00
01.1000.0512.4500	UTILITIES	45,200.00	49,200.00
	TOTAL	152,900.00	173,900.00

GENERAL FUNDS			APPROPRIATIONS
01.1000.0513.0	BLDG & MAINT MUSEUM	FY 2024-2025	FY 2025-2026
01.1000.0513.4372	INSURANCE - PROPERTY	12,500.00	13,500.00
01.1000.0513.4500	UTILITIES	8,500.00	10,100.00
	TOTAL	21,000.00	23,600.00

GENERAL FUNDS			APPROPRIATIONS
01.1000.0514.0	BLDG & MAINT AG BLDG	FY 2024-2025	FY 2025-2026
01.1000.0514.4173	BUILDING - REPAIRS & MAINTENANCE	1,200.00	1,200.00
01.1000.0514.4372	INSURANCE - PROPERTY	2,800.00	3,500.00
01.1000.0514.4500	UTILITIES	14,200.00	14,500.00
	TOTAL	18,200.00	19,200.00

GENERAL FUNDS			APPROPRIATIONS
01.1000.0515.0	BLDG & MAINT DPS GROOM	FY 2024-2025	FY 2025-2026
01.1000.0515.4002	PART TIME	1,500.00	1,500.00
01.1000.0515.4076	PAYROLL TAXES - FICA	120.00	120.00
01.1000.0515.4078	WORKERS COMP INSURANCE	116.00	116.00
01.1000.0515.4080	RETIREMENT/SDB - COUNTY PAID	195.00	195.00
01.1000.0515.4173	BUILDING - REPAIRS & MAINTENANCE	800.00	800.00
01.1000.0515.4372	INSURANCE - PROPERTY	650.00	650.00
01.1000.0515.4500	UTILITIES	2,400.00	2,600.00
	TOTAL	5,781.00	5,981.00

GENERAL FUNDS			APPROPRIATIONS
01.1000.0517.0	BLDG & MAINT JP 1 GROOM	FY 2024-2025	FY 2025-2026
01.1000.0517.4002	PART TIME	1,500.00	1,500.00
01.1000.0517.4076	PAYROLL TAXES - FICA	120.00	120.00
01.1000.0517.4078	WORKERS COMP INSURANCE	116.00	116.00
01.1000.0517.4080	RETIREMENT/SDB - COUNTY PAID	195.00	195.00
01.1000.0517.4102	SUPPLIES - JANITORIAL	225.00	225.00
01.1000.0517.4173	BUILDING - REPAIRS & MAINTENANCE	1,000.00	1,000.00
01.1000.0517.4209	LANDSCAPING	800.00	800.00
01.1000.0517.4372	INSURANCE - PROPERTY	550.00	550.00
01.1000.0517.4500	UTILITIES	2,770.00	2,900.00
	TOTAL	7,276.00	7,406.00

GENERAL FUNDS			APPROPRIATIONS
01.1000.0518.0	BLDG & MAINT LIBRARY	FY 2024-2025	FY 2025-2026
01.1000.0518.4173	BUILDING - REPAIRS & MAINTENANCE	2,000.00	2,000.00
01.1000.0518.4209	LANDSCAPING	1,000.00	1,000.00
01.1000.0518.4372	INSURANCE - PROPERTY	10,500.00	12,500.00
	TOTAL	13,500.00	15,500.00

GENERAL FUNDS			APPROPRIATIONS
01.1000.0531.0	BLDG & MAINT PERMANENT IMP	FY 2024-2025	FY 2025-2026
01.1000.0531.4001	FULL TIME	68,746.00	71,494.00
01.1000.0531.4002	PART TIME	500.00	500.00
01.1000.0531.4050	LONGEVITY	4,800.00	5,280.00
01.1000.0531.4076	PAYROLL TAXES - FICA	5,665.00	5,912.00
01.1000.0531.4078	WORKERS COMP INSURANCE	4,000.00	4,000.00
01.1000.0531.4079	UNEMPLOYMENT INSURANCE	180.00	180.00
01.1000.0531.4080	RETIREMENT/SDB - COUNTY PAID	8,286.00	8,647.00
01.1000.0531.4082	INSURANCE - MEDICAL	23,917.00	24,400.00
01.1000.0531.4083	INSURANCE - DENTAL	652.00	704.00
01.1000.0531.4084	INSURANCE - VISION	197.00	191.00
01.1000.0531.4086	AIR AMBULANCE	220.00	220.00
	TOTAL	117,163.00	121,528.00

GENERAL FUNDS			APPROPRIATIONS
01.1000.0541.0	AIP GRANT (EMERGENCY SERVICES)	FY 2024-2025	FY 2025-2026
01.1000.0541.4001	FULL TIME	43,000.00	45,000.00
01.1000.0541.4010	OVERTIME	4,000.00	2,000.00
01.1000.0541.4050	LONGEVITY	240.00	480.00
01.1000.0541.4058	CELL PHONE ALLOWANCE	1,300.00	1,500.00
01.1000.0541.4076	PAYROLL TAXES - FICA	3,729.00	10,173.00
01.1000.0541.4078	WORKERS COMP INSURANCE	165.00	165.00
01.1000.0541.4079	UNEMPLOYMENT INSURANCE	90.00	90.00
01.1000.0541.4080	RETIREMENT/SDB - COUNTY PAID	5,455.00	14,881.00
01.1000.0541.4082	INSURANCE - MEDICAL	11,959.00	12,200.00
01.1000.0541.4083	INSURANCE - DENTAL	326.00	352.00
01.1000.0541.4084	INSURANCE - VISION	99.00	96.00
01.1000.0541.4086	AIR AMBULANCE	110.00	110.00
01.1000.0541.4150	VEHICLE - SUPPLIES & MAINTENANCE	5,000.00	5,915.00
01.1000.0541.4365	HEALTH INS DEDUCTIBLE	2,500.00	2,500.00
01.1000.0541.4406	CONFERENCE & EDUCATION	16,940.00	16,940.00
01.1000.0541.4525	INTERNET SERVICE	2,000.00	2,000.00
	MISCELLANEOUS OTHER SERVICES &		
01.1000.0541.4699	CHARGES	22,590.00	84,000.00
01.1000.0541.4815	MACHINERY AND EQUIPMENT	26,728.00	60,000.00
	TOTAL	146,231.00	258,402.00

GENERAL FUNDS			APPROPRIATIONS
01.1000.0560.0	COUNTY SHERIFF	FY 2024-2025	FY 2025-2026
01.1000.0560.4001	FULL TIME	888,328.00	881,123.00
01.1000.0560.4010	OVERTIME	121,800.00	121,800.00
01.1000.0560.4030	CERTIFICATE PAY	3,000.00	3,000.00
01.1000.0560.4050	LONGEVITY	3,640.00	4,480.00
01.1000.0560.4076	PAYROLL TAXES - FICA	78,128.00	79,209.00
01.1000.0560.4078	WORKERS COMP INSURANCE	19,800.00	21,000.00
01.1000.0560.4079	UNEMPLOYMENT INSURANCE	1,890.00	1,890.00
01.1000.0560.4080	RETIREMENT/SDB - COUNTY PAID	114,280.00	115,862.00
01.1000.0560.4082	INSURANCE - MEDICAL	251,127.00	256,200.00
01.1000.0560.4083	INSURANCE - DENTAL	6,841.00	7,392.00
01.1000.0560.4084	INSURANCE - VISION	2,068.00	2,006.00
01.1000.0560.4086	AIR AMBULANCE	2,310.00	2,310.00
01.1000.0560.4101	SUPPLIES - OFFICE	6,000.00	6,000.00
01.1000.0560.4123	SUPPLIES - AMMO	3,000.00	5,000.00
01.1000.0560.4146	OFFICE EQUIPMENT (not CA)	2,000.00	2,000.00
01.1000.0560.4150	VEHICLE - SUPPLIES & MAINTENANCE	72,500.00	85,000.00
01.1000.0560.4156	VEHICLE - FUEL	55,000.00	60,000.00
01.1000.0560.4158	RADIO REPAIRS	1,500.00	4,000.00
01.1000.0560.4159	SUPPLIES - COMPUTER / IT / RELATED	35,000.00	35,000.00
01.1000.0560.4321	UNIFORM SERVICE	4,000.00	4,000.00
01.1000.0560.4373	INSURANCE - FLEET LIABILITY	6,000.00	8,400.00
01.1000.0560.4376	INSURANCE - LAW ENFORCEMENT LIABILITY	13,000.00	14,500.00
01.1000.0560.4380	OFFICIAL & DEPUTY BOND	600.00	1,000.00
01.1000.0560.4406	CONFERENCE & EDUCATION	5,400.00	8,500.00
01.1000.0560.4407	CERTIFICATION EDUCATION	5,000.00	7,500.00
01.1000.0560.4408	MILEAGE & MEALS	4,500.00	5,000.00
01.1000.0560.4443	PRISONERS - BOARDING	95,200.00	96,000.00
01.1000.0560.4445	PRISONERS - HEALTH CARE	50,000.00	125,000.00
01.1000.0560.4456	CRIMINAL INVESTIGATION	2,500.00	3,000.00
01.1000.0560.4524	TELEPHONE & RELATED SERVICES	7,500.00	7,500.00
01.1000.0560.4535	POSTAGE	1,600.00	1,600.00
01.1000.0560.4561	RENTAL - COPIER	5,100.00	5,800.00
01.1000.0560.4699	MISCELLANEOUS OTHER SERVICES & CHARGES	20,500.00	20,000.00
01.1000.0560.4818	VEHICLES		50,000.00
	TOTAL	1,889,112.00	2,051,072.00

GENERAL FUNDS			APPROPRIATIONS
01.1000.0561.0	DOE COOPERATIVE AGREEMENT	FY 2024-2025	FY 2025-2026
01.1000.0561.4001	FULL TIME	118,572.00	121,227.00
01.1000.0561.4010	OVERTIME	10,000.00	10,000.00
01.1000.0561.4011	OVERTIME - AIP	500.00	500.00
01.1000.0561.4030	CERTIFICATE PAY	240.00	480.00
01.1000.0561.4050	LONGEVITY	360.00	360.00
01.1000.0561.4076	PAYROLL TAXES - FICA	10,455.00	11,555.00
01.1000.0561.4078	WORKERS COMP INSURANCE	1,240.00	1,240.00
01.1000.0561.4080	RETIREMENT/SDB - COUNTY PAID	15,293.00	16,901.00
01.1000.0561.4082	INSURANCE - MEDICAL	23,917.00	24,400.00
01.1000.0561.4083	INSURANCE - DENTAL	651.00	704.00
01.1000.0561.4084	INSURANCE - VISION	196.00	191.00
01.1000.0561.4086	AIR AMBULANCE	220.00	220.00
01.1000.0561.4146	OFFICE EQUIPMENT (not CA)	62,150.00	5,000.00
01.1000.0561.4150	VEHICLE - SUPPLIES & MAINTENANCE	106,000.00	85,000.00
01.1000.0561.4156	VEHICLE - FUEL	19,000.00	19,000.00
01.1000.0561.4321	UNIFORM SERVICE	5,000.00	4,559.00
01.1000.0561.4373	INSURANCE - FLEET LIABILITY	1,500.00	1,500.00
01.1000.0561.4410	TRAVEL (INCLUDING MILEAGE)	18,706.00	30,000.00
01.1000.0561.4699	MISCELLANEOUS OTHER SERVICES & CHARGES	6,000.00	86,000.00
01.1000.0561.4818	VEHICLES	-	80,000.00
	TOTAL	400,000.00	498,837.00

GENERAL FUNDS			APPROPRIATIONS
01.1000.0563.0	DPS PANHANDLE	FY 2024-2025	FY 2025-2026
01.1000.0563.4145	EQUIPMENT (not CA)	500.00	500.00
	TOTAL	500.00	500.00

GENERAL FUNDS			APPROPRIATIONS
01.1000.0632.0	SOCIAL SERVICES	FY 2024-2025	FY 2025-2026
01.1000.0632.4006	INTERPRETER	2,000.00	2,000.00
01.1000.0632.4076	PAYROLL TAXES - FICA	153.00	153.00
01.1000.0632.4080	RETIREMENT/SDB - COUNTY PAID	224.00	224.00
01.1000.0632.4082	INSURANCE - MEDICAL	325.00	325.00
01.1000.0632.4083	INSURANCE - DENTAL	15.00	15.00
01.1000.0632.4084	INSURANCE - VISION	3.00	3.00
01.1000.0632.4404	DRUG & ALCOHOL TESTING	2,000.00	2,000.00
01.1000.0632.4457	AUTOPSIES	25,000.00	25,000.00
01.1000.0632.4470	ATTORNEY FEES - INDIGENT LEGAL	150,000.00	150,000.00
01.1000.0632.4475	INDIGENT - FUNERALS / BURIALS	1,900.00	1,900.00
01.1000.0632.4477	INDIGENT - WELFARE	1,800.00	1,800.00
01.1000.0632.4481	MENTAL COMMITMENT COURT COSTS	15,000.00	15,000.00
01.1000.0632.4613	CHILD WELFARE SUPPORT	500.00	500.00
01.1000.0632.4738	HIGH PLAINS FOOD BANK	5,000.00	5,000.00
01.1000.0632.4739	PANHANDLE COMM SERVICES	3,000.00	3,500.00
01.1000.0632.4740	TRALEE CRISIS CENTER, PAMPA	1,200.00	1,200.00
01.1000.0632.4741	TEX PAN MENTAL HEALTH AUTHORITY	1,000.00	1,000.00
01.1000.0632.4742	JUVENILE / ADULT REHAB	5,000.00	5,000.00
	TOTAL	214,120.00	214,620.00

GENERAL FUND			APPROPRIATIONS
01.1000.0650.0	LIBRARY	FY 2024-2025	FY 2025-2026
01.1000.0650.4001	FULL TIME	163,930.00	170,486.00
01.1000.0650.4002	PART TIME	9,000.00	9,000.00
01.1000.0650.4050	LONGEVITY	8,100.00	9,090.00
01.1000.0650.4076	PAYROLL TAXES - FICA	13,849.00	14,427.00
01.1000.0650.4078	WORKERS COMP INSURANCE	525.00	525.00
01.1000.0650.4079	UNEMPLOYMENT INSURANCE	540.00	540.00
01.1000.0650.4080	RETIREMENT/SDB - COUNTY PAID	20,258.00	21,102.00
01.1000.0650.4082	INSURANCE - MEDICAL	71,751.00	73,200.00
01.1000.0650.4083	INSURANCE - DENTAL	1,955.00	2,112.00
01.1000.0650.4084	INSURANCE - VISION	591.00	573.00
01.1000.0650.4086	AIR AMBULANCE	660.00	660.00
01.1000.0650.4101	SUPPLIES - OFFICE	2,300.00	2,300.00
01.1000.0650.4104	BOOKS, PERIODICALS, & SUBSCRIPTIONS	13,000.00	13,000.00
01.1000.0650.4159	SUPPLIES - COMPUTER / IT / RELATED	15,000.00	15,000.00
01.1000.0650.4161	OFFICE EQUIPMENT - PARTS & REPAIRS	600.00	600.00
01.1000.0650.4406	CONFERENCE & EDUCATION	2,700.00	3,500.00
01.1000.0650.4410	TRAVEL (INCLUDING MILEAGE)	1,750.00	1,750.00
01.1000.0650.4490	PUBLIC RECORDS - BINDING	400.00	400.00
01.1000.0650.4500	UTILITIES	18,975.00	18,975.00
01.1000.0650.4524	TELEPHONE & RELATED SERVICES	2,600.00	3,200.00
01.1000.0650.4535	POSTAGE	1,100.00	1,100.00
01.1000.0650.4561	RENTAL - COPIER	1,870.00	1,870.00
	TOTAL	351,454.00	363,410.00

GENERAL FUND			APPROPRIATIONS
01.1000.0652.0	HISTORICAL COMMISSION	FY 2024-2025	FY 2025-2026
01.1000.0652.4101	SUPPLIES - OFFICE	50.00	50.00
01.1000.0652.4405	DUES / MEMBERSHIPS / SUBSCRIPTIONS	155.00	155.00
01.1000.0652.4406	CONFERENCE & EDUCATION	3,000.00	4,000.00
01.1000.0652.4556	ORAL HISTORY	100.00	100.00
01.1000.0652.4557	MARKER RESTORATION/SERVICE AWARD	300.00	300.00
	TOTAL	3,605.00	4,605.00

GENERAL FUND			APPROPRIATIONS
01.1000.0665.0	AGRICULTURAL EXTENSION SERVICE	FY 2024-2025	FY 2025-2026
01.1000.0665.4001	FULL TIME	85,988.00	89,427.00
01.1000.0665.4050	LONGEVITY	6,480.00	2,160.00
01.1000.0665.4058	CELL PHONE ALLOWANCE	1,200.00	1,200.00
01.1000.0665.4076	PAYROLL TAXES - FICA	7,093.00	7,099.00
01.1000.0665.4078	WORKERS COMP INSURANCE	197.00	197.00
01.1000.0665.4079	UNEMPLOYMENT INSURANCE	270.00	270.00
01.1000.0665.4080	RETIREMENT/SDB - COUNTY PAID	10,375.00	10,383.00
01.1000.0665.4082	INSURANCE - MEDICAL	11,959.00	12,200.00
01.1000.0665.4083	INSURANCE - DENTAL	326.00	352.00
01.1000.0665.4084	INSURANCE - VISION	99.00	96.00
01.1000.0665.4086	AIR AMBULANCE	220.00	330.00
01.1000.0665.4101	SUPPLIES - OFFICE	3,000.00	3,000.00
01.1000.0665.4121	SUPPLIES - EDUCATIONAL / TRAINING	900.00	900.00
01.1000.0665.4146	OFFICE EQUIPMENT (not CA)	1,000.00	1,000.00
01.1000.0665.4147	ROBOTICS	-	600.00
01.1000.0665.4150	VEHICLE - SUPPLIES & MAINTENANCE	15,000.00	15,000.00
01.1000.0665.4161	OFFICE EQUIPMENT - PARTS & REPAIRS	500.00	500.00
01.1000.0665.4169	LIVESTOCK EQUIPMENT - PARTS & REPAIRS	1,000.00	1,000.00
01.1000.0665.4299	MISCELLANEOUS SUPPLIES & MAINTENANCE	5,000.00	5,000.00
01.1000.0665.4405	DUES / MEMBERSHIPS / SUBSCRIPTIONS	2,250.00	2,250.00
01.1000.0665.4410	TRAVEL (INCLUDING MILEAGE)	7,500.00	7,500.00
01.1000.0665.4411	TRAVEL - CLERK	400.00	400.00
01.1000.0665.4535	POSTAGE	400.00	400.00
01.1000.0665.4561	RENTAL - COPIER	3,500.00	3,500.00
01.1000.0665.4624	STOCK SHOW - FAIR EXPENSES	8,500.00	8,500.00
01.1000.0665.4625	4H CAMP / 4H ACTIVITIES	3,000.00	3,000.00
01.1000.0665.4626	ROUNDUP / CAMP AGT EXP	2,000.00	2,000.00
	TOTAL	178,157.00	178,264.00

GENERAL FUND			APPROPRIATIONS
01.1000.0681.0	CAPITAL OUTLAY	FY 2024-2025	FY 2025-2026
01.1000.0681.4146	OFFICE EQUIPMENT (not CA)	50,000.00	50,000.00
01.1000.0681.4803	WATER & STORM DAMAGE REPAIRS		
01.1000.0681.4809	COUNTY IMPROVEMENTS	150,000.00	150,000.00
	TOTAL	200,000.00	200,000.00

GENERAL FUND			APPROPRIATIONS
01.1000.0697.0	CONTINGENCY	FY 2024-2025	FY 2025-2026
01.1000.0697.4173	BUILDING - REPAIRS & MAINTENANCE	300,000.00	300,000.00
01.1000.0697.4699	MISCELLANEOUS OTHER SERVICES & CHARGES	50,000.00	50,000.00
	TOTAL	350,000.00	350,000.00

		FY 2024-2025	FY 2025-2026
TOTAL GENERAL FUND BUDGET		6,928,977.00	7,272,582.00

PRECINCT #1			ESTIMATED RECEIPTS
01.2001.0310.0	PRECINCT #1	FY 2024-2025	FY 2025-2026
01.2001.0310.3004	SPECIAL TAX CURRENT	213,651.00	275,915.00
01.2001.0310.3013	SPECIAL TAX DELINQUENT	2,318.00	2,318.00
01.2001.0310.3014	LATERAL TAX CURRENT	105,729.00	136,739.00
01.2001.0310.3015	LATERAL TAX DELINQUENT	1,490.00	1,490.00
01.2001.0310.3033	SPECIAL PENALTY & INTEREST CURRENT	500.00	500.00
01.2001.0310.3034	SPECIAL PENALTY & INTEREST DELINQUENT	463.00	463.00
01.2001.0310.3036	LATERAL PENALTY & INTEREST CURRENT	375.00	375.00
01.2001.0310.3037	LATERAL PENALTY & INTEREST DELINQUENT	300.00	300.00
01.2001.0310.3051	OTHER TAXES	500.00	500.00
01.2001.0320.3115	MOTOR VEHICLE REGISTRATIONS	95,000.00	95,000.00
01.2001.0330.3311	STATE-LATERAL ROAD FUNDING	5,369.00	5,369.00
01.2001.0340.3691	COUNTY CLERK FINES	1,000.00	1,000.00
01.2001.0340.3692	DISTRICT CLERK FINES	29,347.00	29,347.00
01.2001.0340.3693	JP 1 FINES	5,100.00	7,000.00
01.2001.0340.3694	JP 2 FINES	7,500.00	10,000.00
01.2001.0390.3700	INTEREST INCOME	30,000.00	30,000.00
01.2001.0390.3758	MISCELLANEOUS REVENUE	14,000.00	14,000.00
01.2001.0390.3990	FROM RESERVES	125,029.00	134,574.00
	TOTAL	637,671.00	744,890.00

PRECINCT #1			APPROPRIATIONS
01.2001.0611.0	PRECINCT #1	FY 2024-2025	FY 2025-2026
01.2001.0611.4001	FULL TIME	168,017.00	166,126.00
01.2001.0611.4002	PART TIME	18,000.00	25,000.00
01.2001.0611.4010	OVERTIME	18,000.00	25,000.00
01.2001.0611.4050	LONGEVITY	9,840.00	5,280.00
01.2001.0611.4057	AUTO ALLOWANCE	3,600.00	3,600.00
01.2001.0611.4058	CELL PHONE ALLOWANCE	600.00	600.00
01.2001.0611.4076	PAYROLL TAXES - FICA	16,682.00	17,336.00
01.2001.0611.4078	WORKERS COMP INSURANCE	4,590.00	4,590.00
01.2001.0611.4079	UNEMPLOYMENT INSURANCE	270.00	270.00
01.2001.0611.4080	RETIREMENT/SDB - COUNTY PAID	24,401.00	25,358.00
01.2001.0611.4082	INSURANCE - MEDICAL	47,834.00	48,800.00
01.2001.0611.4083	INSURANCE - DENTAL	1,303.00	1,408.00
01.2001.0611.4084	INSURANCE - VISION	394.00	382.00
01.2001.0611.4086	AIR AMBULANCE	440.00	440.00
01.2001.0611.4100	SUPPLIES - GENERAL	20,000.00	25,000.00
01.2001.0611.4138	SUPPLIES - CULVERT & PIPE	5,000.00	10,000.00
01.2001.0611.4139	SUPPLIES - GRAVEL, DIRT, & SAND	80,000.00	85,000.00
01.2001.0611.4152	TIRES & TUBES	10,000.00	20,000.00
01.2001.0611.4156	FUEL	50,000.00	50,000.00
01.2001.0611.4176	MAINTENANCE AND REPAIRS	25,000.00	30,000.00
01.2001.0611.4365	HEALTH INS DEDUCTIBLE	6,000.00	6,000.00
01.2001.0611.4368	INSURANCE - AUTO LIABILITY	6,400.00	7,700.00
01.2001.0611.4372	INSURANCE - PROPERTY	1,200.00	1,400.00
01.2001.0611.4500	UTILITIES	3,500.00	4,000.00
01.2001.0611.4524	TELEPHONE & RELATED SERVICES	600.00	600.00
01.2001.0611.4563	RENT - MACHINERY & EQUIPMENT	10,000.00	15,000.00
01.2001.0611.4590	EQUIPMENT PAYMENTS	85,000.00	135,000.00
01.2001.0611.4696	CONTINGENCY	20,000.00	30,000.00
01.2001.0611.4699	MISCELLANEOUS OTHER SERVICES & CHARGES	1,000.00	1,000.00
	TOTAL	637,671.00	744,890.00

PRECINCT #2			ESTIMATED RECEIPTS
PRECINCT #2		FY 2024-2025	FY 2025-2026
01.2002.0310.0	PRECINCT #2		
01.2002.0310.3004	SPECIAL TAX CURRENT	213,651.00	275,915.00
01.2002.0310.3013	SPECIAL TAX DELINQUENT	2,318.00	2,318.00
01.2002.0310.3014	LATERAL TAX CURRENT	105,729.00	136,739.00
01.2002.0310.3015	LATERAL TAX DELINQUENT	1,490.00	1,490.00
01.2002.0310.3033	SPECIAL PENALTY & INTEREST CURRENT	500.00	500.00
01.2002.0310.3034	SPECIAL PENALTY & INTEREST DELINQUENT	463.00	463.00
01.2002.0310.3036	LATERAL PENALTY & INTEREST CURRENT	375.00	375.00
01.2002.0310.3037	LATERAL PENALTY & INTEREST DELINQUENT	300.00	300.00
01.2002.0310.3051	OTHER TAXES	500.00	500.00
01.2002.0320.3115	MOTOR VEHICLE REGISTRATIONS	95,000.00	95,000.00
01.2002.0330.3311	STATE - LATERAL ROAD FUNDING	5,369.00	5,369.00
01.2002.0340.3691	COUNTY CLERK FINES	1,000.00	1,000.00
01.2002.0340.3692	DISTRICT CLERK FINES	29,347.00	29,347.00
01.2002.0340.3693	JP 1 FINES	5,100.00	7,000.00
01.2002.0340.3694	JP 2 FINES	7,500.00	10,000.00
01.2002.0390.3700	INTEREST INCOME	35,000.00	35,000.00
01.2002.0390.3758	MISCELLANEOUS REVENUE	14,000.00	14,000.00
01.2002.0390.3990	FROM RESERVES	98,491.00	148,613.00
	TOTAL	616,133.00	763,929.00

PRECINCT #2			APPROPRIATIONS
01.2002.0612.0	PRECINCT #2	FY 2024-2025	FY 2025-2026
01.2002.0612.4001	FULL TIME	164,298.00	168,422.00
01.2002.0612.4002	PART TIME	10,000.00	10,000.00
01.2002.0612.4010	OVERTIME	10,000.00	10,000.00
01.2002.0612.4050	LONGEVITY	4,800.00	5,280.00
01.2002.0612.4057	AUTO ALLOWANCE	3,600.00	3,600.00
01.2002.0612.4058	CELL PHONE ALLOWANCE	600.00	600.00
01.2002.0612.4076	PAYROLL TAXES - FICA	14,788.00	15,522.00
01.2002.0612.4078	WORKERS COMP INSURANCE	4,750.00	4,750.00
01.2002.0612.4079	UNEMPLOYMENT INSURANCE	270.00	270.00
01.2002.0612.4080	RETIREMENT/SDB - COUNTY PAID	21,631.00	22,705.00
01.2002.0612.4082	INSURANCE - MEDICAL	47,834.00	48,800.00
01.2002.0612.4083	INSURANCE - DENTAL	1,303.00	1,408.00
01.2002.0612.4084	INSURANCE - VISION	394.00	382.00
01.2002.0612.4086	AIR AMBULANCE	440.00	440.00
01.2002.0612.4100	SUPPLIES - GENERAL	20,000.00	23,000.00
01.2002.0612.4138	SUPPLIES - CULVERT & PIPE	2,000.00	2,000.00
01.2002.0612.4139	SUPPLIES - GRAVEL, DIRT, & SAND	15,000.00	15,000.00
01.2002.0612.4152	TIRES & TUBES	15,000.00	17,000.00
01.2002.0612.4156	FUEL	50,000.00	50,000.00
01.2002.0612.4176	MAINTENANCE AND REPAIRS	25,000.00	25,000.00
01.2002.0612.4365	HEALTH INS DEDUCTIBLE	6,000.00	6,000.00
01.2002.0612.4368	INSURANCE - AUTO LIABILITY	6,360.00	6,800.00
01.2002.0612.4372	INSURANCE - PROPERTY	4,600.00	4,900.00
01.2002.0612.4500	UTILITIES	7,615.00	10,200.00
01.2002.0612.4524	TELEPHONE & RELATED SERVICES	100.00	100.00
01.2002.0612.4563	RENT - MACHINERY & EQUIPMENT	17,000.00	17,000.00
01.2002.0612.4590	EQUIPMENT PAYMENTS	135,000.00	267,000.00
01.2002.0612.4696	CONTINGENCY	20,000.00	20,000.00
01.2002.0612.4699	MISCELLANEOUS OTHER SERVICES & CHARGES	5,000.00	5,000.00
01.2002.0612.4743	PAN / CARSON COUNTY AIRPORT	2,750.00	2,750.00
	TOTAL	616,133.00	763,929.00

PRECINCT #3			ESTIMATED RECEIPTS
01.2003.0310.0	PRECINCT #3	FY 2024-2025	FY 2025-2026
01.2003.0310.3004	SPECIAL TAX CURRENT	213,651.00	275,915.00
01.2003.0310.3013	SPECIAL TAX DELINQUENT	2,318.00	2,318.00
01.2003.0310.3014	LATERAL TAX CURRENT	105,729.00	136,739.00
01.2003.0310.3015	LATERAL TAX DELINQUENT	1,490.00	1,490.00
01.2003.0310.3033	SPECIAL PENALTY & INTEREST CURRENT	500.00	500.00
01.2003.0310.3034	SPECIAL PENALTY & INTEREST DELINQUENT	463.00	463.00
01.2003.0310.3036	LATERAL PENALTY & INTEREST CURRENT	375.00	375.00
01.2003.0310.3037	LATERAL PENALTY & INTEREST DELINQUENT	300.00	300.00
01.2003.0310.3051	OTHER TAXES	500.00	500.00
01.2003.0320.3115	MOTOR VEHICLE REGISTRATIONS	95,000.00	95,000.00
01.2003.0330.3311	STATE - LATERAL ROAD FUNDING	5,369.00	5,369.00
01.2003.0340.3691	COUNTY CLERK FINES	1,000.00	1,000.00
01.2003.0340.3692	DISTRICT CLERK FINES	29,347.00	29,347.00
01.2003.0340.3693	JP 1 FINES	5,100.00	7,000.00
01.2003.0340.3694	JP 2 FINES	7,500.00	10,000.00
01.2003.0390.3700	INTEREST INCOME	27,000.00	27,000.00
01.2003.0390.3758	MISCELLANEOUS REVENUE	14,000.00	14,000.00
01.2003.0390.3990	FROM RESERVES	126,184.00	104,269.00
	TOTAL	635,826.00	711,585.00

PRECINCT #3			APPROPRIATIONS
01.2003.0613.0	PRECINCT #3	FY 2024-2025	FY 2025-2026
01.2003.0613.4001	FULL TIME	168,166.00	171,224.00
01.2003.0613.4002	PART TIME	10,000.00	25,000.00
01.2003.0613.4010	OVERTIME	10,000.00	18,000.00
01.2003.0613.4050	LONGEVITY	8,400.00	4,800.00
01.2003.0613.4057	AUTO ALLOWANCE	3,600.00	3,600.00
01.2003.0613.4058	CELL PHONE ALLOWANCE	600.00	600.00
01.2003.0613.4076	PAYROLL TAXES - FICA	15,359.00	17,536.00
01.2003.0613.4078	WORKERS COMP INSURANCE	3,484.00	3,484.00
01.2003.0613.4079	UNEMPLOYMENT INSURANCE	270.00	270.00
01.2003.0613.4080	RETIREMENT/SDB - COUNTY PAID	22,466.00	25,651.00
01.2003.0613.4082	INSURANCE - MEDICAL	47,834.00	48,800.00
01.2003.0613.4083	INSURANCE - DENTAL	1,303.00	1,408.00
01.2003.0613.4084	INSURANCE - VISION	394.00	382.00
01.2003.0613.4086	AIR AMBULANCE	440.00	440.00
01.2003.0613.4100	SUPPLIES - GENERAL	20,000.00	30,000.00
01.2003.0613.4138	SUPPLIES - CULVERT & PIPE	2,000.00	10,000.00
01.2003.0613.4139	SUPPLIES - GRAVEL, DIRT, & SAND	20,000.00	28,000.00
01.2003.0613.4152	TIRES & TUBES	15,000.00	20,000.00
01.2003.0613.4156	FUEL	45,000.00	50,000.00
01.2003.0613.4176	MAINTENANCE AND REPAIRS	30,000.00	35,000.00
01.2003.0613.4365	HEALTH INS DEDUCTIBLE	6,000.00	6,000.00
01.2003.0613.4368	INSURANCE - AUTO LIABILITY	6,900.00	8,280.00
01.2003.0613.4372	INSURANCE - PROPERTY	1,950.00	2,250.00
01.2003.0613.4500	UTILITIES	7,910.00	9,110.00
01.2003.0613.4524	TELEPHONE & RELATED SERVICES	500.00	500.00
01.2003.0613.4563	RENT - MACHINERY & EQUIPMENT	7,500.00	7,500.00
01.2003.0613.4590	EQUIPMENT PAYMENTS	150,000.00	145,000.00
01.2003.0613.4696	CONTINGENCY	22,000.00	30,000.00
01.2003.0613.4699	MISCELLANEOUS OTHER SERVICES & CHARGES	6,000.00	6,000.00
01.2003.0613.4743	PAN/CARSON COUNTY AIRPORT	2,750.00	2,750.00
	TOTAL	635,826.00	711,585.00

PRECINCT #4			ESTIMATED RECEIPTS
01.2004.0310.0	PRECINCT #4	FY 2024-2025	FY 2025-2026
01.2004.0310.3004	SPECIAL TAX CURRENT	213,651.00	275,915.00
01.2004.0310.3013	SPECIAL TAX DELINQUENT	2,318.00	2,318.00
01.2004.0310.3014	LATERAL TAX CURRENT	105,729.00	136,739.00
01.2004.0310.3015	LATERAL TAX DELINQUENT	1,490.00	1,490.00
01.2004.0310.3033	SPECIAL PENALTY & INTEREST CURRENT	500.00	500.00
01.2004.0310.3034	SPECIAL PENALTY & INTEREST DELINQUENT	463.00	463.00
01.2004.0310.3036	LATERAL PENALTY & INTEREST CURRENT	375.00	375.00
01.2004.0310.3037	LATERAL PENALTY & INTEREST DELINQUENT	300.00	300.00
01.2004.0310.3051	OTHER TAXES	500.00	500.00
01.2004.0320.3115	MOTOR VEHICLE REGISTRATIONS	95,000.00	95,000.00
01.2004.0330.3311	STATE - LATERAL ROAD FUNDING	5,369.00	5,369.00
01.2004.0340.3691	COUNTY CLERK FINES	1,000.00	1,000.00
01.2004.0340.3692	DISTRICT CLERK FINES	29,347.00	29,347.00
01.2004.0340.3693	JP 1 FINES	5,100.00	7,000.00
01.2004.0340.3694	JP 2 FINES	7,500.00	10,000.00
01.2004.0390.3700	INTEREST INCOME	28,000.00	28,000.00
01.2004.0390.3758	MISCELLANEOUS REVENUE	14,000.00	14,000.00
01.2004.0390.3990	FROM RESERVES	130,768.00	164,957.00
	TOTAL	641,410.00	773,273.00

PRECINCT #4			APPROPRIATIONS
01.2004.0614.0	PRECINCT #4	FY 2024-2025	FY 2025-2026
01.2004.0614.4001	FULL TIME	174,408.00	181,383.00
01.2004.0614.4002	PART TIME	10,000.00	10,000.00
01.2004.0614.4010	OVERTIME	10,000.00	10,000.00
01.2004.0614.4050	LONGEVITY	9,600.00	10,320.00
01.2004.0614.4057	AUTO ALLOWANCE	3,600.00	3,600.00
01.2004.0614.4058	CELL PHONE ALLOWANCE	600.00	600.00
01.2004.0614.4076	PAYROLL TAXES - FICA	16,693.00	16,900.00
01.2004.0614.4078	WORKERS COMP INSURANCE	6,250.00	6,250.00
01.2004.0614.4079	UNEMPLOYMENT INSURANCE	270.00	270.00
01.2004.0614.4080	RETIREMENT/SDB - COUNTY PAID	24,418.00	24,720.00
01.2004.0614.4082	INSURANCE - MEDICAL	47,834.00	48,800.00
01.2004.0614.4083	INSURANCE - DENTAL	1,303.00	1,408.00
01.2004.0614.4084	INSURANCE - VISION	394.00	382.00
01.2004.0614.4086	AIR AMBULANCE	440.00	440.00
01.2004.0614.4100	SUPPLIES - GENERAL	15,000.00	20,000.00
01.2004.0614.4138	SUPPLIES - CULVERT & PIPE	2,500.00	3,000.00
01.2004.0614.4139	SUPPLIES - GRAVEL, DIRT, & SAND	30,000.00	30,000.00
01.2004.0614.4152	TIRES & TUBES	15,000.00	15,000.00
01.2004.0614.4156	FUEL	55,000.00	55,000.00
01.2004.0614.4176	MAINTENANCE AND REPAIRS	40,000.00	50,000.00
01.2004.0614.4365	HEALTH INS DEDUCTIBLE	6,000.00	6,000.00
01.2004.0614.4368	INSURANCE - AUTO LIABILITY	8,150.00	9,450.00
01.2004.0614.4372	INSURANCE - PROPERTY	1,850.00	2,150.00
01.2004.0614.4500	UTILITIES	6,500.00	8,000.00
01.2004.0614.4524	TELEPHONE & RELATED SERVICES	600.00	600.00
01.2004.0614.4563	RENT - MACHINERY & EQUIPMENT	20,000.00	20,000.00
01.2004.0614.4590	EQUIPMENT PAYMENTS	100,000.00	204,000.00
01.2004.0614.4696	CONTINGENCY	30,000.00	30,000.00
01.2004.0614.4699	MISCELLANEOUS OTHER SERVICES & CHARGES	5,000.00	5,000.00
	TOTAL	641,410.00	773,273.00

INDIGENT HEALTH			ESTIMATED RECEIPTS
		FY 2024-2025	FY 2025-2026
TAX COLLECTIONS	(NO TAX LEVIED-ONLY DELINQUENT)		
	INTEREST Earned	450.00	450.00
CARSON COUNTY LIABILITY			APPROPRIATIONS
ELIGIBLE EXPENSE			(LIABILITY)
		553,802.00	581,807.00

01.1600.0000.0	COUNTY & DISTRICT COURT TECHNOLOGY FUND		ESTIMATED RECEIPTS
01.1600.0101.0		FY 2024-2025	FY 2025-2026
01.1600.0340.3656	CO & DIST TECH FEE	250.00	250.00
01.1600.0390.3700	INTEREST INCOME	20.00	20.00
01.1600.0392.3800	FROM GENERAL FUND	730.00	730.00
	TOTAL	1,000.00	1,000.00

01.1600.0000.0	COUNTY & DISTRICT COURT TECHNOLOGY FUND		APPROPRIATIONS
01.1600.0436.0	COUNTY & DISTRICT CLERK	FY 2024-2025	FY 2025-2026
01.1600.0436.4406	CONFERENCE & EDUCATION	750.00	750.00
01.1600.0436.4699	MISCELLANEOUS OTHER SERVICES & CHARGES	250.00	250.00
	TOTAL	1,000.00	1,000.00

			ESTIMATED RECEIPTS
01.1604.	RECORDS MNGT & PRES FUND	FY 2024-2025	FY 2025-2026
01.1604.0436.4101	SUPPLIES - OFFICE	10,000.00	18,000.00
01.1604.0436.4343	RECORDS ARCHIVING	3,500.00	3,500.00
01.1604.0436.4580	RECORDS INDEXING	8,000.00	8,000.00
	TOTAL	21,500.00	29,500.00

			APPROPRIATIONS
01.1604.	RECORDS MNGT & PRES FUND	FY 2024-2025	FY 2025-2026
01.1604.0340.3661	RECORDS PRESERVATION	10,500.00	18,000.00
01.1604.0340.3662	ARCHIVE FEES	10,500.00	10,500.00
01.1604.0390.3700	INTEREST INCOME	500.00	1,000.00
	TOTAL	21,500.00	29,500.00

			ESTIMATED RECEIPTS
01.2321.	JUDICIAL TECHNOLOGY	FY 2024-2025	FY 2025-2026
01.2321.0340.3657	JP TECH/LCCC	5,000.00	26,000.00
01.2321.0390.3700	INTEREST INCOME	1,550.00	1,000.00
	TOTAL	6,550.00	27,000.00

			APPROPRIATIONS
01.2321.	JUDICIAL TECHNOLOGY	FY 2024-2025	FY 2025-2026
01.2321.0465.4146	OFFICE EQUIPMENT (not CA)	3,550.00	24,000.00
01.2321.0465.4406	CONFERENCE & EDUCATION	3,000.00	3,000.00
	TOTAL	6,550.00	27,000.00

			APPROPRIATIONS
01.2422.0000.0	SHERIFF'S OFFICE - SB-22	FY 2024-2025	2025-2026
01.2422.0562.4047	EO SB 22 SUPPLEMENT	11,872.00	13,572.00
01.2422.0562.4048	DEPUTY SB 22 SUPPLEMENT	61,523.00	58,723.00
01.2422.0562.4049	JAILER/DISP SB 22 SUPPLEMENT	87,288.00	107,688.00
01.2422.0562.4076	PAYROLL TAXES - FICA	12,293.00	13,769.00
01.2422.0562.4078	WORKERS COMP INSURANCE	4,001.00	4,001.00
01.2422.0562.4080	RETIREMENT/SDB - COUNTY PAID	17,676.00	20,141.00
01.2422.0562.4123	SUPPLIES - AMMO	347.00	1,000.00
01.2422.0562.4818	VEHICLES	55,000.00	31,106.00
	TOTAL	250,000.00	250,000.00

			ESTIMATED RECEIPTS
01.2500	COURTHOUSE SECURITY	FY 2024-2025	FY 2025-2026
01.2500.0340.3654	COURTHOUSE SECURITY	124,000.00	89,000.00
01.2500.0390.3700	INTEREST INCOME	1,000.00	1,000.00
	TOTAL	125,000.00	90,000.00

APPROPRIATIONS

01.2500	SECURITY EQUIPMENT	FY 2024-2025	FY 2025-2026
01.2500.0510.4204	SECURITY EQUIPMENT	125,000.00	90,000.00
	TOTAL	125,000.00	90,000.00

			ESTIMATED RECEIPTS
01.3810	AMERICAN RESCUE FUND	FY 2024-2025	FY 2025-2026
01.3810.0330.3244	FEDERAL - ARP FUNDS	685,000.00	400,000.00
01.3810.0390.3700	INTEREST INCOME	20,000.00	20,000.00
	TOTAL	705,000.00	420,000.00

			APPROPRIATIONS
01.3810	AMERICAN RESCUE FUND	FY 2024-2025	FY 2025-2026
01.3810.0409.4655	WATER PROJECTS		
01.3810.0409.4656	BROADBAND	100,000.00	20,000.00
01.3810.0409.4657	PUBLIC HEALTH HOSPITAL		
01.3810.0409.4658	ADDRESS NEG ECONOMIC IMPACTS		
01.3810.0409.4659	PREM PAY ESSENTIAL WORKERS		
01.3810.0409.4660	P/R EXP PUBLIC HEALTH & SAFETY	100,000.00	
01.3810.0409.4661	REPLACE PUBLIC SECTOR REV LOSS		
01.3810.0409.4662	DISTRIBUTIONS TO OTHER ENTITIES	200,000.00	20,000.00
01.3810.0409.4699	MISCELLANEOUS OTHER SERVICES & CHARGES	305,000.00	380,000.00
01.3810.0409.4825	BUILDINGS		
	TOTAL	705,000.00	420,000.00