Carson County

2012 - 2013 Budget



BUDGET CERTIFICATE

Budget of Carson County, Texas, Budget year from October 1, 2012 through September 30, 2013.

Panhandle, Texas

THE STATE OF TEXAS:

COUNTY OF CARSON:

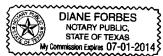
We, Lewis Powers, County Judge; Celeste Bichsel, County Clerk; and Jacqueline West, County Auditor of Carson County, Texas, do hereby certify that the attached budget is a true and correct copy of the BUDGET OF CARSON COUNTY, TEXAS, as passed and approved by the Commissioners, as the same appears on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

County Judge

Luste Dicks

Jaqueline Gount Auditor

Subscribed and sworn to before me, the undersigned authority, on this that day of and year 2012.



Notary Public State of Texas

CURRENT TAX COLLECTION HISTORY COUNTY - WIDE LEVIES

-	YEAR	ASSESSED VALUATIONS	TOTAL TAX RATE	PERCENT COLLECTED
-	2008	912,630,570	.356332	98.43%
	2009	884,778.666	.367730	98.39%
-	2010	865,766,463	.467223	97.30%
	2011	802,091,770	.504793	97.03%

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-	C	OUNTY TAX RATE
_		
	General Fund	0.360586
-	Lateral Road & Bridge	0.034788
	Special Road & Bridge	0.053171
_	Gen. 1&S Fund	0.067680
-	TOTAL TAX RATE	0.516225
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-		Page 3 of 52
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-	General Fund	Estimated Receipts
_		
	Current Taxes	
110	Penalty & Interest (Current Taxes)	
_	Delinquent Taxes	30,000.00
_	Penalty & Interest (Del. Taxes)	9,300.00
-	Other Taxes	30,000.00
	Vehicle Sales Tax	10,000.00
	County Transaction Fee	3,500.00
	Omni Fee	400.00
-	Emergency Management	7,344.00
	Judicial Support Fee (criminal)	100.00
-	Judicial Support Fee (civil)	575.00
	Judiciał Support Fee (probate)	135.00
-	Bail Bond Fee	900.00
_	License & Weight Fine	200.00
_	Birth Certificates	50.00
_	Hunting & Fishing License	200.00
	Marriage Licenses	850.00
	Indigent Defense Fund	350.00
	Time Payment Fee	4,100.00
_	Seat Belt Fines - Child	2,300.00
	Jury Fee Reimbursement	1,500.00
-	Indigent State (Civil)	150.00
	EMS Trauma Fee	50.00
-	Mixed Drink Tax	1,000.00
	Tax Office Commissions	25,000.00
	Tun VIDO Commissions	25,000.00

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-	Co. & Dist. Clerk Fees	105,000.00
	JP#1 Court	93,000.00
-	JP#2 Court	75,000.00
_	County Sheriff Fees	7,300.00
_	Local Arrest Fee	1,000.00
_	Divorce & Family Law Case	1,700.00
	Other Than Divorce Cases	298.00
-	Drug Court Program	755.00
	Prosecutors Fee	1,140.00
-	County Judge Fees - School	150.00
	Library Memorials	150.00
_	Library - Finc/Fax/Copies	550.00
_	Library Donations	150.00
	Interest Earned	23,875.00
_	Moving Violation Fee	34.00
	Jury Fees	700.00
-	Sale of Equipment & Vehicles	5,000.00
	Donation - Ag Barn	1,000.00
-	Donations /Rent - War Memorial	4,000.00
_	County Clerk Fines	35,000.00
-	District Clerk Fines	250,000.00
_	Court Reporter Fee	1,200.00
	County Clerk - Court Costs	400.00
-	JP#1 Court Costs	5,822.00
	JP#2 Court Costs	7,013.00
~	District Clerk - Court Costs	2,021,00
	AIP Grant Income	132,610.00
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***	Grant - Vine	6,874.00
	SCAPP	4,000.00
-	Jail Telephone Commission	13,000.00
_	State Salary Supplement/County Judge	15,000.00
-	State Salary Supplement/County Attorney	20,834.00
_	Reimbursed Indigent Attorney Fees	30,000.00
	Indigent Defense Grant	7,638.00
-	Miscellaneous Income	40,000.00
	Use of Reserve Funds from Prior Years	315,000.00
-		1,335,218.00
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-	GENERAL FUND	APPROPRIATIONS
-	COMMISSIONERS COURT	
	F.L.C.A.	370.00
_	Retirement/S.D.B.	525.00
-	Health Insurance Deductible	6,000,00
	Health Insurance	560.00
_	Dental Insurance	30,00
	Worker's Compensation	26.00
-	Public Officials Liability Ins.	11,380.00
	Car Allowance - Judge	4,800.00
	Regional Plan. Assessment	600.00
_	Texas/NAC Assn./Co. Conserv. R.	2,500.00
	Conference/Education	6,000.00
_	Advertising	7,500,00
	Museum Attendant Salary	32,794.00
-	Texas Plains Trail	1,000.00
	Tax Appraisal District	98,508.00
-	Audit	28,000.00
	RCI Software Support	2,250.00
•	Miscellaneous	7,000.00
_	TCDRS Payment	215,000.00
		424,843.00
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-	GENERAL FUND	APPROPRIATIONS
-	HISTORICAL COMMISSION	
	Travel	2925.00
_	Dues	155.00
_	Office Supplies	380.00
	Historical Markers/Service Reward	660.00
_	Oral History	500.00
		4620.00
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-	GENERAL FUND		APPROPRIATIONS
-	AUDITOR		
_	Salary, Auditor		42,476.00
-	Auditor's Assistant		12,747.00
_	F.J.C.A.		4,225.00
	Retirement/S.D.B.		6,031.00
-	Health Insurance		13,388.00
	Dental Insurance		720.00
-	Worker's Compensation		280.00
	Unemployment Compensation		180.00
-	Conference/Education		4,000.00
-	Office Supplies/Related		1,100.00
_	Telephone		800.00
_	Postage		90,00
	Bond Premium		200.00
-	Misc./Repairs		275.00
	Computer/Related		5,000.00
-	Mileage/Meals/Registration		1,700.00
	Office Equipment		500.00
			93,712.00
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-	GENERAL FUND	APPROPRIATIONS
-	ELECTIONS	
	Part Time Help for Elections	1,500.00
-	FICA	115.00
	Retirement	163.00
	Health Insurance	145.00
_	Dental Insurance	15.00
	Workers Comp.	8.00
-	Election Workers Compensation	5,000.00
	Supplies & Voting Machines Programs	15,000.00
-	Printing Ballots	3,000.00
_	TOTAL	24,946.00
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-	GENERAL FUND		APPROPRIATIONS
-	JP# 1		
	JP Salary		35,251.00
-	JP Clerks		25,493.00
_	Part Time Help		600.00
	F.I.C.A.		4,693.00
-	Retirement & S.D.B.		6,699.00
	Health Insurance		13,388.00
-	Dental Insurance		720.00
	Workers Compensation Ins.		310.00
-	Unemployment		180.00
_	Conference & Education		1,500.00
_	Office Supplies		1,500.00
_	Telephone		1,200.00
	Postage		1,000.00
_	Repairs		400.00
	Office Equipment		700.00
-	Mileage & Miscellancous		600.00
			94,234.00
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-	GENERAL FUND	APPROPRIATIONS
-	JP #2	
	Salary, J. P. #2	35,251.00
-	Clerk	25,493.00
-	F.I.C.A.	4,647.00
	Retirement/S.D.B.	6,634.00
_	Health Insurance	13,388.00
	Dental Insurance	720.00
-	Worker's Compensation	308.00
	Unemployment Compensation	90.00
_	Conference/Education	1,500.00
_	Office Supplies	2,000.00
	Telephone	1,400.00
-	Postage	00.000,1
	Repairs	400.00
-	Office Equipment	1,000.00
	Mileage & Miscellaneous	600.00
-		94,431.00
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-	GENERAL FUND	APPROPRIATIONS
-	EXTENSION SERVICE	
	Salary, Co. Ext. Agent-Agri,	15,401.00
_	Salary, Co. Ext. Agent- H. E.	15,401.00
-	Salary, Clerk	26,222.00
	F.I.C.A.	4,363.00
_	Retirement/S.D.B.	2,864.00
	Health Insurance	6,694.00
-	Dental Insurance	360.00
	Worker's Compensation	133.00
-	Unemployment Compensation	270.00
_	Travel Mileage/H.E.	4,000.00
	Cell Phone	420.00
_	Supplies	4,000.00
	Telephone	1,800.00
-	Postage	400.00
	Repairs to Office Equipment	200.00
-	Education Group Event Supplies	200.00
	Maintenance, Pickup	13,000.00
-	Stock Show & Fair Expense	5,000.00
_	4-H Camp- 4-H Activities	1,000.00
	Natl. & State Prof. Assn. Expense	1,500.00
_	Round Up/Camp Agt. Exp.	1,500.00
	Livestock Equipment & Repairs	600.00
-	Copier Lease/Related	2,500.00
	Office Equipment	600.00
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Miscellaneous 200.00 Pickup Purchase 35,000.00 143,628.00 Total Page 14 of 52

GENERAL FUND	APPROPRIATIONS	
PERMANENT IMPROVE	MENTS	
Salary, Custodian #1	33,568.00	
Salaries - Part Time Help	10,800.00	

	F.I.C.A.	3,395.00
_	Retirement/S.D.B.	4,673.00
	Health Insurance	13,388.00
-	Dental Insurance	720.00
	Worker's Compensation	1,325.00
-	Unemployment Compensation	180.00

Contract Labor 2,000.00 70,049.00

COURT HOUSE - WAR MEMORIAL

•	Utilities	42,500.00
	Janitor Supplies	12,000.00
•	Elevator Service	3,000.00
-	Insurance Courthouse/W.M./Tower	25,000.00
-	Liability Insurance	2,000.00
•	Landscaping/Related	3,000.00
	Tower Service	600.00
-	Misc./ Parts & Repairs, Co. Pickup	2,000.00
	Repairs/Paint	10,000.00
•	Internet	2,040.00
		102,140.00

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	MUSEUM	
-	Utilities	7,500,00
_	Insurance	4,583.00
		12,083.00
_		
	JAIL	
-	Utilities	54,000.00
	Insurance	23,000.00
_	Maintenance & Repairs	10,000.00
_		87,000.00
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_	AGRICULTURAL BUILDING	
	Utilities	6,200.00
-	Insurance	1,400.00
	Building & Ground Maintenance	1,000.00
-		8,600.00
_	GROOM - D.P.S.	
_	Part Time Help/Cleaning office	1,300.00
_	F.I.C.A.	100.00
	Retirement	142.00
-	Workers Comp.	41.00
	Telephone	600.00
-	Utilities	2,000.00
	Insurance	200.00
_	Repairs & Maintenance	600.00
_		4,983.00

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	GROOM - J.P.#I	
_	Part Time Help/Cleaning Office	1,300.00
_	F.I.C.A.	100,00
_	Retirement & S.D.B.	142.00
_	Workers Comp	41.00
	Utilities	2,300.00
-	Insurance	160.00
	Maint. & Repairs	750.00
_	Mowing	650.00
_	Cleaning Supplies	250.00
		5,693.00
_		
	LIBRARIES	
-	Repairs	2,000.00
	Insurance	3,000.00
_	Mowing	1,400.00
_		6,400.00
	SOCIAL SERVICES	
-	F.I.C.A.	115.00
	Retirement/S.D.B.	193.00
-	Health Insurance	500.00
	Dental Insurance	60.00
-	Indigent Court Attorneys	92,000.00
_	Mental Commitments	2,500.00
	Interpreter	2,500.00
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Child Care	3,000.0
Indigent Health Care	2,000.0
Indigent Care - Gas/Food/Lodging	1,800.0
Autopsies	20,000.0
Burial Expense	2,200.0
Food Bank	1,200.0
Panhandle Community Services	3,000.0
Tralee Crisis Center	1,200.0
Testing - Drug - Sexual	3,000.0
Texas Panhandle Mental Health Authority	1,000.0
Juvenile /Adult Rehab.	3,000.0
	139,268.0

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-	GENERAL FUND	APPROPRIATIONS
-	COUNTY-WIDE	
	Fire Calls to County	83,000.00
-	Ambulance Service	83,600.00
	Soil Conservation	5,300.00
-	Code Red (Reverse 911)	4,000.00
_		175,900.00
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ı	GENERAL FUND		APPROPRIATIONS
	DPS Panhandle		
	Telephone		1,200.00
	Equipment (All DPS)		1,750.00
			2,950.00
		Page 20 of 52	
		<u> </u>	

	GENERAL FUND	APPROPRIATIONS
-	COUNTY JUDGE	
_	Salary, Judge	43,092.00
	Salary, Secretary	26,222.00
-	Salary, State Supplemental - Judge	5,000.00
	Additional State Salary	10,000.00
-	Salary, Part Time Help	1,500.00
	F.I.C.A.	6,596.00
-	Retirement/S.D.B.	9,253.00
-	Health Insurance	13,388.00
	Dental Insurance	720.00
	Worker's Compensation	430.00
	Unemployment Compensation	105.00
-	Conference/Education	4,000.00
	Office Supplies/Copy Machine/Related	4,400.00
	Telephone	1,600.00
	Postage	200.00
_	Repairs/Office Equipment	200.00
-	Mileage & Meals	500.00
	Special Judge	200.00
-	Office Equipment	1,000.00
		128,406.00

-	GENERAL FUND	APPROPRIATIONS
	COUNTY AND DISTRICT CLERK	
_	Salary, Clerk	42,476.00
	Salary, Deputy Clerks	62,335.00
-	Part Time Help	10,400.00
	F.I.C.A.	8,815.00
-	Retirement/S.D.B.	12,627.00
	Health Insurance	20,082.00
-	Dental Insurance	1,080.00
-	Worker's Compensation	534.00
	Unemployment Compensation	180.00
-	Cell Phone	420.00
	Conference/Education	6,000.00
-	Office Supplies/Related	7,000.00
	Telephone	2,600.00
44	Postage	2,200.00
	Repairs	2,000.00
_	Mileage	500.00
-	Copy Machine Expense	3,640.00
	Recording & Indexing	24,000.00
_	Office Equipment	5,000.00
		211,889.00

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-	GENERAL FUND	APPROPRIATIONS
-	COUNTY ATTORNEY	
	Salary, Attorney	40,453.00
•	State Supplemental Salary/Co. Atty	20,834.00
_	Salary, Secretary	23,309.00
	F.I.C.A.	6,549.00
-	Retirement/S.D.B.	9,348.00
	Health Insurance	13,388.00
-	Dental Insurance	720,00
	Workers Comp,	70.00
-	Unemployment Compensation	90.00
_	Car Allowance	1,000.00
	Conference/Education	700.00
-	Office Supplies	1,400.00
	Telephone	800.00
-	Postage	600.00
	Repairs	200.00
-	Copy Machine/Related	1,500.00
	Law Library	3,500.00
-		124,461.00
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-	GENERAL FUND	APPROPRIATIONS
-	TAX ASSESSOR-COLLECTOR	
_	Salary, Assessor-Collector	42,476.00
_	Salary, Deputies	62,895.00
-	Part Time Help	3,000.00
	F.I.C.A.	8,640.00
_	Retirement/S.D.B.	11,966.00
	Health Insurance	20,082.00
-	Dental Insurance	1,080.00
	Worker's Compensation	572.00
_	Unemployment Compensation	210.00
_	Car Allowance	4,200.00
_	Conference/Education	6,500.00
_	Office Supplies/Related	5,500.00
	Telephone	2,000.00
-	Postage	5,900.00
	Bond Premiums	3,400.00
-	Repairs	200.00
	Mileage	450.00
-	Data Processing/Computer Enhancement	20,120.00
_	Title Searches	1,000.00
	Subcontractors	2,800.00
_	Office Equipment	1,300.00
		204,291,00

-	GENERAL FUND	APPROPRIATIONS
-	TREASURER	
	Salary, Treasurer	42,476.00
-	Part Time Help	13,112.00
-	F.I.C.A.	4,253.00
	Retirement/S.D.B.	6,071.00
	Health Insurance	13,388.00
	Dental Insurance	720.00
-	Worker's Compensation	282.00
	Unemployment	90.00
-	Conference/Education	3,000.00
	Office Supplies/Related	2,700.00
-	Telephone	800.00
_	Postage	1,500.00
	Misc. Repairs	450.00
-	Computer/Related	5,000.00
	Mileage	1,000.00
-		94,842.00
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-	GENERAL FUND	APPROPRIATIONS
-		
	COUNTY SHERIFF	
-	Salary, Sheriff	42,476.00
	Salaries, Deputies	180,087.00
-	Salaries, Jailers-Secretary	332,477.00
	Comp. Time	23,100.00
-	Part Time Help	2,500.00
	Longevity Pay	1,020.00
-	Certification Pay	1,440.00
-	F.L.C.A.	43,043.00
	Retirement/S.D.B.	63,986.00
	Health Insurance	120,492.00
	Dental Insurance	6,480.00
-	Liability Insurance - Sheriff Cars	1,996.00
	Liability Insurance - Law Enforcement	7,200.00
-	Worker's Compensation	13,120.00
	Unemployment Compensation	1,463.00
-	Cell Phones (to be reimbursed from AIP Grant)	
	Conference/Dues	1,000.00
	Office Supplies	8,800.00
-	Telephone	7,300.00
	Postage	1,000.00
_	Bond Premium	400.00
	Computer/Related	2,500.00
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-	Copy Machine/Jail & Office	3,800.00
_	Mileage/Meals	3,000.00
	Internet Service	600,00
-	TV Dish/cable	660.00
	Office Equipment	1,000.00
-	Uniforms	6,670.00
	Car Maintenance	55,000.00
-	New Cars	30,000.00
	Boarding Prisoners	46,000.00
-	Prisoner Health Care	10,100.00
_	Radio Repairs	2,000.00
	Education	6,000.00
-	Ammunition	2,500.00
	Crime Scene & Equipment	3,000.00
-	Miscellaneous	4,000.00
		1,036,210.00
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_	GENERAL FUND	APPROPRIATIONS
_	LIBRARY	
_	Salary, Librarian	31,071.00
_	Salaries, Assistants	84,227.00
	Salaries, Part Time Assistants	6,000.00
-	F.I.C.A.	9,280.00
	Retirement/S.D.B.	12,919.00
-	Health Insurance	40,164.00
	Dental Insurance	2,160.00
	Worker's Compensation	477.00
. · ·	Unemployment Compensation	600.00
	Conference/Education	200.00
-	Office Supplies/Related	2,300.00
	Telephone - All Branches	2,500.00
_	Postage/Box Rent	1,200.00
	Repairs	600.00
-	Computer/Supplies/Related	11,000.00
	Copy Machine Rental/Related	1,647.00
•	Utilities - All Branches	14,000.00
-	Books/Subscriptions	12,000.00
	Bindings	400.00
-	Miscellaneous	840.00

233,585.00 Page 29 of 52

-	GENERAL FUND	APPROPRIATIONS
-		
	JURY	
-	Salary- Dist. Attorney	1,800.00
	Juv. Bd Salary/Co Judge	1,800.00
-	Juv Bd Salary/Dist Judge	1,800.00
	Salary-Dist Court Coord	7,704.00
-	Salary- Dist Court Reporter	17,374.00
_	Salary - DA Secretary	5,557.00
	Salary - DA Investigator	20,582.00
-	F.I.C.A.	5,449.00
	Retirement - S.D.B.	7,367.00
-	Health Insurance	5,500.00
	Dental Ins.	13.00
•	Workers Compensation	277.00
	Unemployment Comp.	360.00
-	Office Exp./Dist, Judge	3,600.00
	Telephone-Dist Probation	1,140.00
	Repairs/Dist, Judge	200.00
_	Travel/Dist Court Coord	5,708.00
	Dist Ct Reporter Exp.	8,746.00
•	Grand Jurors	4,000.00
	Dist, Court Jurors	5,000.00
4	County Ct. Jurors	500.00
	J.P. Court Jurors	500.00
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	9 th Adm. Judicial Assess.		700.00
-	Misc/Transcripts/Related		6,000.00
	Juvenile Probation Office		7,800.00
-	Public DefCap. Murder		2,500.00
	Visiting Judge		1,000.00
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GENERAL FUND APPROPRIATIONS CONTINGENCY Repair 80,000.00 Miscellaneous 20,000.00 100,000.00 Page 32 of 52

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-	GENERAL FUND	APPROPRIATIONS
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	CAPITAL EXPENDITURES	
-	County Improvements	250,000.00
	Office Equipment	35,000.00
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-	GENERAL FUND	APPROPRIATIONS
_	AIP GRANT	
	EMC Salary	29,362.00
-	FICA	2,278.00
	Retirement -S.D.B.	3,207.00
-	Health Insurance Deductible	2,500.00
	Health Insurance	6,694.00
-	Dental Insurance	360.00
	Workers Comp.	149.00
	Unemployment	90.00
_	Travel	13,240.00
	Cell Phone	420.00
-	Wireless Internet	240.00
	Equipment	53,300.00
-	Miscellaneous	20,770.00
		132,610.00
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	VINE Grant	
-	VINE Program	6,874.00
-	SCAPP	
	Justice Benefit Payment	1,000.00
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TOTAL GENERAL FUND BUDGET 4,177,625.00

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-	PRECINCT #1	ESTIMATED RECEIPTS
-	Special Tax - Current	
-	Penalty & Interest (Current Special Tax)	
	Special Tax - Delinquent	1,500.00
-	Penalty & Interest (Definquent Special Tax)	465.00
	Lateral Tax - Current	
	Penalty & Interest (Current Lateral Tax	
_	Lateral Tax - Delinquent	1,000.00
	Penalty & Interest (Delinquent Lateral Tax)	310.00
_	Other Tax	100.00
	Interest Earned	3,925.00
-	Auto Registration	95,000.00
	County Clerk Fines	3,750.00
-	JP#1 Fines	9,367.00
_	JP#2 Fines	7,379.00
_	District Clerk Fines	37,000,00
_	State Lateral Road Funds	5,549.00
	Miscellaneous Income	11,000.00
-	Use of prior years funds	100,371.00
		276,716.00
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-	PRECINCT #I	APPROPRIATIONS
	Salary - Commissioner	33,420.00
	Overtime/Extra Part Time Help	45,000.00
_	Salary - Road Hands	63,302.00
	F.I.C.A.	11,150.00
-	Retirement/S.D.B.	15,916.00
	TCDRS Payment	18,141.00
-	Health Ins. Deductible	6,000.00
-	Health Insurance	26,776.00
	Dental Insurance	1,440.00
-	Worker's Compensation	5,003.00
	Unemployment Compensation	300.00
-	Contract Labor	3,000.00
	Car Allowance	3,600.00
-	Telephone	700.00
	Cell Phone	420.00
_	Parts & Repairs	24,000.00
-	Utilities	3,000.00
	Barn Insurance	350.00
-	Liability Insurance & Hazard Insurance	4,500.00
	Miscellaneous	1,000.00
-	Equipment Payments	65,000.00
	Equipment Rental/Lease	6,500.00
-	Culverts	3,000.00
	Contingency	20,000.00
_	Fuel	45,000.00
-	Gravel/Caliche/Rock	6,000.00

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-	Tires and Tubes		4,000.00
	Supplies		21,500.00
-	σμητικό		438,018.00
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	PRECINCT #2	ESTIMATED RECEIPTS
-	Special Tax - Current	
-	Penalty & Interest (Current Special Tax)	
	Special Tax - Delinquent	1,500.00
_	Penalty & Interest (Delinquent Special Tax)	465.00
	Lateral Tax - Current	
-	Penalty & Interest (Current Lateral Tax)	
	Lateral Tax - Delinquent	1,000.00
-	Penalty & Interest (Delinquent Lateral Tax)	310,00
_	Other Tax	100.00
_	Interest Earned	5,697.00
_	Auto Registration	95,000.00
	County Clerk Fines	3,750.00
-	JP#1 Fines	9,367.00
	JP#2 Fines	7,379.00
-	District Clerk Fines	37,000.00
	State Lateral Road Funds	5,549.00
-	Miscellaneous Income	11,000.00
_	Use of prior years funds	284,000.00
-		462,117.00
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-	PRECINCT #2	APPROPRIATIONS
_	Salary - Commissioner	33,420.00
	Extra Part Time Help/Overtime	22,050.00
-	Salary - Road Hands	91,846.00
	F.I.C.A.	11,578.00
-	Retirement & S.D.B.	16,526.00
	TCDRS Payment	19,956.00
-	Health Insurance Deductible	6,000.00
	Health Insurance	26,776.00
-	Dental Insurance	1,080.00
_	Workers Compensation Ins.	5,177.00
	Unemployment	300.00
-	Car Allowance	3,600.00
	Telephone	750.00
-	Cell Phone	420.00
	Parts & Repairs	21,500.00
-	Utilities	6,000.00
	Insurance - Barn	2,026.00
	Liability & Hazard Ins.	4,200.00
_	Miscellaneous	11,000.00
	Panhandle-Carson Co. Airport	2,750.00
-	Equipment Payments	250,000.00
	Equipment Rental/Lease	10,000,01
-	Culverts	5,000.00
	Contingency	15,000.00
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	Fuel	47,000.00	
-	Gravel/Caliche/Rock	15,000.00	
	Tires & Tubes	5,000.00	
-	Supplies	16,000.00	
		649,955.00	
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	PRECINCT #3	ESTIMATED RECEIPTS
-	Special Tax - Current	
_	Penalty & Interest (Current Special Tax)	
	Special Tax - Delinquent	1,500.00
-	Penalty & Interest (Delinquent Special Tax)	465.00
	Lateral Tax - Current	
-	Penalty & Interest (Current Lateral Tax)	
	Lateral Tax - Delinquent	1,000.00
_	Penalty & Interest (Delinquent Lateral Tax)	310.00
-	Other Tax	100.00
	Interest Earned	3,332.00
-	Auto Registration	95,000.00
	County Clerk Fines	3,750.00
_	JP#1 Fines	9,367.00
_	JP#2 Fines	7,379.00
_	District Clerk Fines	37,000.00
-	State Lateral Road Funds	5.549.00
	Miscellaneous Income	11,000.00
_	Use of prior years funds	141,565.00
		317,317.00
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-	PRECINCT #3	APPROPRIATIONS
_	Salary - Commissioner	33,420.00
	Extra Part Time Help/Overtime	25,000.00
-	Salary - Road Hands	86,735.00
	F.I.C.A.	11,412.00
-	Retirement & S.D.B.	16,290.00
	TCDRS Payment	18,797.00
-	Health Ins. Deductible	6,000.00
	Health Insurance	26,776.00
	Dental Insurance	1,440.00
-	Workers Compensation Ins.	5,094.00
	Unemployment	300.00
-	Car Allowance	3,600.00
	Telephone	660.00
-	Cell Phone	420.00
	Parts & Repairs	30,000.00
-	Utilities	5,000.00
_	Insurance - Barn	500.00
-	Liability & Hazard Ins.	4,500.00
_	Miscellaneous	11,000,00
	Panhandle-Carson Co. Airport	2,750,00
a	Equipment Payments	30,000.00
	Equipment Rental/Lease	1,000.00
-	Culverts	2,000.00
	Contingency	25,000.00
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-	Fuel	60,000.00
-	Gravel/Caliche/Rock Tires & Tubes	20,000,00
-	Supplies	8,000.00 30,000.00
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-	PRECINCT #4	ESTIMATED RECEIPTS
-	Special Tax - Current	
_	Penalty & Interest (Current Special Tax)	
	Special Tax - Delinquent	1,500.00
-	Penalty & Interest (Delinquent Special Tax)	465.00
	Lateral Tax - Current	
-	Penalty & Interest (Current Lateral Tax)	
	Lateral Tax - Delinquent	1,000.00
-	Penalty & Interest (Delinquent Lateral Tax)	310.00
_	Other Tax	100.00
_	Interest Earned	4,122.00
-	Auto Registration	95,000.00
	County Clerk Fines	3,750.00
-	JP#1 Fines	9,367.00
	JP#2 Fines	7,379.00
-	District Clerk Fines	37,000.00
	State Lateral Road Funds	5,549.00
-	Miscellaneous Income	11,000.00
-	Use of prior years funds	388,691.00
		565,233.00

_	PRECINCT #4	APPROPRIATIONS
_	Salary - Commissioner	33,420.00
_	Extra Part Time Help/Overtime	30,000.00
-	Salary - Road Hands	87,223.00
	F.I.C.A.	11,832.00
-	Retirement & S.D.B.	16,890.00
	TCDRS	18,866.00
	Health Ins. Deductible	6,000.00
	Health Insurance	26,776.00
	Dental Insurance	1,440.00
_	Workers Compensation Ins.	4,788.00
	Unemployment	300.00
-	Car Allowance	3,600.00
	Telephone	650,00
-	Cell Phone	420.00
	Parts & Repairs	30,000.00
-	Utilities	5,000.00
	Insurance - Barn	450.00
•	Liability Insurance & Hazard Insurance	4,860.00
-	Miscellaneous	11,000.00
	Equipment Payments	285,000.00
_	Equipment Rental/Lease	15,000.00
	Culverts	1,500.00
-	Contingency	30,000.00
	Fuel	40,000.00
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	Gravel/Caliche/Rock		30,000.00
	Tires & Tubes		4,000.00
	Supplies		15,000.00
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-	INDIGENT HEALTH		ESTIMATED RECEIPTS
-	Tax Collections (No tax levied - onl Interest Farmed	y delinquent)	\$1,000,00
_	CARSON COUNTY LIABILITY		APPROPRIATIONS
	Eligible Expense		(Liability) \$334,210.00
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Records Preservation Fund

-	Record Preservation Fund	Estimated Receipts	
_	Fees for Record Preservation	15,600.00	
	Interest	42.00	
-	Archive Fees	8,822.00	
	Use of Prior Years Funds	8,361.00	
-	Total	32,825.00	
-	Record Preservation Fund	Appropriations	
_	Part Time Help	2,600.00	
_	F.I.C.A.	199.00	
_	Unemployment	26.00	
	Equipment Lease/Purchase	15,000.00	
-	Archives	10,000.00	
	Supplies	5,000.00	
-		32,825.00	

Courthouse Security Fund

	Courthouse Security Fund		
-	Courthouse Security Fund	Estimated Receipts	
-	Fees Collected	10,318.00	
_	Interest	1,064.00	
	Use of Prior Years Reserves	56,372.00	
-		67,754.00	
-			
	Courthouse Security	Appropriations	
-	Bailiff/Courthouse Security Salary	32,960.00	
-	F.L.C.A.	2,570.00	
	Retirement	3,669.00	
-	Health Insurance	6,694.00	
	Dental Insurance	360.00	
-	Workers Comp.	780.00	
	Unemployment Compensation	90.00	
-	Equipment	20,000.00	
-		67,123.00	
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JP TECHNOLOGY FUNDS

	Tembe	
-	JP TECHNOLOGY FUND	Estimated Receipts
	Fees Collected	7,340.00
_	Interest	375.00
	Use of Reserve Funds	11,685.00
-		19,400.00
-	JP TECHNOLOGY FUND	Appropriations
-	Technology Education	2,400.00
_	Technology/Equipment /Software	15,000.00
	Miscellaneous	2,000.00
-		19,400.00
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COUNTY & DISTRICT CLERK TECHNOLOGY FUNDS

_	JP TECHNOLOGY FUND		Estimated Receipts
	Fees Collected		00.118
_	Interest		3.00
	Use of Reserve Funds		1,186.00
-			2,000.00
-	JP TECHNOLOGY FUND		Appropriations
-	Technology/Equipment /Software		2,000.00
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