

ADOPTED BRISCOE COUNTY BUDGET

2022-2023

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Time: 7:02 AM
SEP 19 2022

Changes from original working budget are highlighted

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5		<u>21/22</u>	<u>22/23</u>	<u>Change</u>	County & District Clerk Briscoe County, Texas <i>A. H. Hinkle</i> Notes
6					
7	Taxable Property Evaluation	231,479,444.00	239,424,556.00	7,945,112.00	
8	Effective Tax Rate	.0053580	.0054386	0.0000806	
9	Tax Revenue @ Effective Tax Rate	1,240,266.86	1,302,134.39	61,867.53	
10	Total (Adjust +New)	231,653,916.00	239,424,556.00	7,770,640.00	
11	Adopted Tax Rate	.5588000	.5628800	0.0040800	per \$100.00 value
12	Tax Revenue @ Adopted/Proposed Tax Rate	1,294,667.41	1,347,672.94	53,005.53	
13					
14	Distribution of Ad Valorem Tax				
15	General Fund	0.81	0.78	0.03	
16	General Fund Tax Revenue	1,048,680.60	1,051,184.89	2,504.29	
17	Road & Bridge	0.19	0.22	0.03	
18	Road & Bridge Revenue	245,986.81	296,488.05	50,501.24	
19					
20	Distribution of Road & Bridge Revenue				
21	Precinct #1	0.25	0.25	0.0	
22	Precinct #1 Revenue	61,497.00	74,122.00	12,625.00	
23	Precinct #2	0.27	0.27	0.0	
24	Precinct #2 Revenue	66,416.00	80,052.00	13,636.00	
25	Precinct #3	0.25	0.25	0.0	
26	Precinct #3 Revenue	61,497.00	74,122.00	12,625.00	
27	Precinct #4	0.23	0.23	0.0	
28	Precinct #4 Revenue	56,577.00	68,192.00	11,615.00	
29					
30	Indebtedness as of 9/30/14				
31	General Fund	0.00	0.00	0.00	
32	Jury Fund	0.00	0.00	0.00	
33	Precinct #1	0.00	0.00	0.00	
34	Precinct #2	0.00	0.00	0.00	
35	Precinct #3	0.00	0.00	0.00	
36	Precinct #4	0.00	0.00	0.00	
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59	General Fund	<u>21/22</u>	<u>22/23</u>	<u>Change</u>	<u>Notes</u>
60					
61	General Fund Receipts				
62	Ad Valorem Taxes	1,048,530.49	1,051,184.89	2,654.41	
63	Interest: Checking & CD's	13,092.00	5,485.38	-7,606.62	
64	Briscoe Wind PILOT	242,757.00	242,757.00	0.00	
65	Mixed Beverage	0.00	0.00	0.00	
66					
67	Fees of Office				
68	Sheriff	500.00	180.00	-320.00	
69	County Clerk Record Archive	4,700.00	4,044.00	-656.00	
70	County & District Clerk Fees of Office	21,000.00	17,000.00	-4,000.00	
71	Clerk Records Preservation	4,829.00	7,503.12	2,674.12	
72	Court of Appeals	150.00	36.00	-114.00	
73	Tax Collector (Commissions)	8,500.00	9,646.56	1,146.56	
74	Courthouse Security	1,845.00	2,043.06	198.06	
75	CDC Tech Fund	200.00	8.94	-191.06	
76	Family Protection Fund	100.00	18.00	-82.00	
77	Guardianship Fund	300.00	84.00	-216.00	
78	Justice of the Peace - PCT #1	37,187.09	44,624.52	7,437.43	
79	J.P. 1 Administrative Fees	25.00	198.00	173.00	
80	J.P. 1 JCTF Fund	662.00	786.78	124.78	
81	Justice of the Peace - PCT #2	47,500.00	54,358.74	6,858.74	
82	J.P. 2 Administrative Fees	10.00	10.00	0.00	
83	J.P. 2 JCTF Fund	621.80	745.20	123.40	
84	Justice Court Security	200.00	240.00	40.00	
85	Child Abuse Prevention Fund	100.00	120.00	20.00	
86					
87	Miscellaneous				
88	Tobacco Settlement	45.64	50.00	4.36	
89	Appraisal District (Utilities)	3,000.00	3,000.00	0.00	
90	Security Abstract (Utilities)	3,000.00	3,000.00	0.00	
91	Miscellaneous	500.00	500.00	0.00	
92	Election Revenue	5,000.00	5,000.00	0.00	
93	Indigent Care (Trans. Reserve)	83,882.44	84,094.79	212.35	
94	State Supp. (County Judge & Attorney)	53,200.00	53,200.00	0.00	
95	Peace Officer Education	988.08	1,185.72	197.64	
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98	Total Receipts to General Fund	1,582,425.54	1,591,104.71	8,679.17	
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109	General Fund Expenditures	21/22	22/23	Change	Notes
110					
111	General Admin. Dept. Expenditures				
112					
113	Annual Payments				
114	High Plains Food Bank	1,500.00	1,500.00	0.00	
115	Silverton Fire Department	10,000.00	10,000.00	0.00	
116	Quitaque Fire Department	10,000.00	10,000.00	0.00	
117	Senior Citizens Silverton	1,000.00	1,000.00	0.00	
118	Ambulance Service - Silverton	1,000.00	1,000.00	0.00	
119	Ambulance Service - Quitaque	1,000.00	1,000.00	0.00	
120	Library - Silverton	2,500.00	2,500.00	0.00	
121	Library - Caprock	2,500.00	2,500.00	0.00	
122	MHMR	1,500.00	1,500.00	0.00	
123	Audit	10,000.00	10,000.00	0.00	
124	Panhandle Comm. Services	500.00	500.00	0.00	
125	Flag Service	100.00	100.00	0.00	
126	Tri County Meals	1,000.00	1,000.00	0.00	
127	National Association of Counties (NACo)	450.00	450.00	0.00	
128	Briscoe County Celebration	1,000.00	1,000.00	0.00	
129	Comanchero Canyons Museum	1,000.00	1,000.00	0.00	
130	Texas Plains Trail Region	200.00	200.00	0.00	
131	Total Annual Payments	45,250.00	45,250.00	0.00	
132					
133	Quarterly Payments				
134	Adult Probation	5,200.00	5,200.00	0.00	
135	Juvenile Services	9,208.00	9,208.00	0.00	
136	State Fee Payments	30,000.00	30,000.00	0.00	
137	Total Quarterly Payments	44,408.00	44,408.00	0.00	
138					
139	Payroll Benefits				
140	Unemployment	1,000.00	1,000.00	0.00	
141	Workers Comp.	7,300.00	7,300.00	0.00	
142	Total Payroll Benefits	8,300.00	8,300.00	0.00	
143					
144	Miscellaneous				
145	Insurance & Bonds	30,000.00	30,000.00	0.00	
146	Copier Expense (2 Machines)	2,000.00	2,000.00	0.00	
147	Dues & Fees	4,000.00	4,000.00	0.00	
148	Postage	3,000.00	3,000.00	0.00	
149	Law Library	3,000.00	3,000.00	0.00	
150	Indigent Care	83,882.44	84,094.79	212.35	
151	Courthouse Security	3,000.00	3,000.00	0.00	
152	Election Expense	12,000.00	9,000.00	-3,000.00	
153	Miscellaneous-Autopsy & Publishing	7,500.00	7,500.00	0.00	
154	Computer Expense	20,000.00	20,000.00	0.00	
155	Emergency/Disaster Training	2,000.00	2,000.00	0.00	
156	Court Records Management	2,500.00	2,500.00	0.00	
157	Dispatcher Fee (Swisher County)	17,500.00	30,000.00	12,500.00	
158	Prisoner Care	40,000.00	40,000.00	0.00	
159	Auto Purchase	0.00	0.00	0.00	
160	Medical Insurance (23 positions @ 868.06/mo.)	221,429.28	239,584.56	18,155.28	<i>Increase of \$1512.94/mo.</i>
161	PRPC (Radio Communications-PANCON)	1,797.00	1,797.00	0.00	
162	Pretrial Diversion	300.00	-	-300.00	
163	SPAG (Regional Water Plan)	571.43	571.43	0.00	
164	Total Miscellaneous	454,480.15	482,047.78	27,567.63	
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166	Total General Administration	552,438.15	580,005.78	27,567.63	
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173	General Fund Expenditures (Cont.)	21/22	22/23	Change	Notes
174					
175	County Judge				
176	Salary (County)	34,282.00	35,782.00	1,500.00	
177	State Supp. Salary	25,200.00	25,200.00	0.00	
178	Secretary Salary	6,000.00	3,000.00	-3,000.00	
179	Travel - Judge	3,500.00	3,500.00	0.00	
180	Seminars	2,000.00	4,000.00	2,000.00	
181	Office Supplies	500.00	500.00	0.00	
182	Payroll Burden	11,478.99	11,216.04	-262.95	
183	Total County Judge	82,960.99	83,198.04	237.05	
184					
185	County & District Clerk				
186	Salary	40,123.00	41,623.00	1,500.00	
187	Deputy Salary	30,963.00	32,463.00	1,500.00	
188	Seminars	3,500.00	4,000.00	500.00	
189	Office Supplies	3,500.00	3,500.00	0.00	
190	Extra Labor	300.00	300.00	0.00	
191	Records Management	4,000.00	4,000.00	0.00	
192	Archive Management	4,000.00	4,000.00	0.00	
193	Court Management Software	4,000.00	4,500.00	500.00	
194	Payroll Burden	12,513.97	13,039.87	525.90	
195	Total County & District Clerk	102,899.97	107,425.87	4,525.90	
196					
197	Treasurer				
198	Salary	37,548.00	39,048.00	1,500.00	
199	Seminars	2,000.00	2,000.00	0.00	
200	Office Supplies	4,000.00	4,500.00	500.00	
201	Payroll Burden	6,582.16	6,845.11	262.95	
202	Total Treasurer	50,130.16	52,393.11	2,262.95	
203					
204	Tax Assessor-Collector				
205	Salary	37,548.00	39,048.00	1,500.00	
206	Part-Time Labor	4,800.00	4,800.00	0.00	
207	Seminars	3,300.00	3,300.00	0.00	
208	Office Supplies	1,000.00	1,000.00	0.00	
209	Voter Registration	1,000.00	1,000.00	0.00	
210	Briscoe Co. Appraisal District	30,000.00	52,113.64	22,113.64	44092.72 / 52113.64
211	Payroll Burden	7,423.60	7,686.55	262.95	
212	Total Tax Collector	85,071.60	108,948.19	23,876.59	
213					
214	County Attorney				
215	Salary (County)	36,480.00	37,980.00	1,500.00	
216	State Supp. Salary	28,000.00	28,000.00	0.00	
217	Secretary	9,935.00	8,000.00	-1,935.00	
218	Seminars	3,700.00	3,700.00	0.00	
219	Office Supplies	1,000.00	1,000.00	0.00	
220	Pretrial Diversion	300.00	0.00	-300.00	
221	Payroll Burden	13,044.95	12,968.69	-76.26	
222	Total County Attorney	92,459.95	91,648.69	-811.26	
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229	General Fund Expenditures (Cont.)	<u>21/22</u>	<u>22/23</u>	<u>Change</u>	<u>Notes</u>
230					
231	Justice of the Peace #1				
232	Salary	34,767.00	36,267.00	1,500.00	
233	Admin. Fee Expense	2,000.00	2,000.00	0.00	
234	Seminars	2,000.00	2,000.00	0.00	
235	Office Supplies	800.00	800.00	0.00	
236	JCTF Fund	1,000.00	1,000.00	0.00	
237	Payroll Burden	6,094.66	6,357.61	262.95	
238	Total Justice of the Peace #1	46,661.66	48,424.61	1,762.95	
239					
240	Justice of the Peace #2				
241	Salary	34,767.00	36,267.00	1,500.00	
242	Seminars	1,500.00	1,500.00	0.00	
243	Office Supplies	800.00	800.00	0.00	
244	Admin. Fee Expense	0.00	0.00	0.00	
245	JCTF Fund (Comp. Tech)	500.00	500.00	0.00	
246	Office Utilities	4,200.00	4,400.00	200.00	
247	Payroll Burden	6,094.66	6,357.61	262.95	
248	Total Justice of the Peace #2	47,861.66	49,824.61	1,962.95	
249					
250	County Sheriff				
251	Sheriff Salary	45,480.00	46,980.00	1,500.00	
252	Chief Deputy Salary	40,094.00	41,594.00	1,500.00	
253	Deputy 2 Salary	38,894.00	40,394.00	1,500.00	
254	Deputy 3 Salary	38,394.00	39,894.00	1,500.00	
255	Secretary	6,538.00	3,500.00	-3,038.00	
256	Auto Expense (4 Cars)	12,500.00	17,500.00	5,000.00	
257	Fuel	30,000.00	45,000.00	15,000.00	3.699/gallon
258	Equipment Repair	5,000.00	5,000.00	0.00	
259	COPsync/AT&T/P.1	4,750.00	4,750.00	0.00	
260	Office Supplies	2,750.00	2,750.00	0.00	
261	County Funded Education	3,500.00	3,500.00	0.00	
262	Peace Officer Education-State	1,500.00	1,500.00	0.00	
263	Departmental Supplies	3,000.00	3,000.00	0.00	
264	Uniforms	1,500.00	1,500.00	0.00	
265	Extra Labor	2,000.00	1,000.00	-1,000.00	
266	New Patrol Vehicle	60,000.00	60,000.00	0.00	
267	Garage	2,000.00	2,000.00	0.00	
268	Payroll Burden	30,134.07	30,390.36	256.29	
269	Total Sheriff	328,034.07	350,252.36	22,218.29	
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288	General Fund Expenditures (Cont.)	<u>21/22</u>	<u>22/23</u>	<u>Change</u>	<u>Notes</u>
289					
290	Extension Service				
291	A.G. Service	19,850.00	21,350.00	1,500.00	
292	F.C.S. Service	19,850.00	21,350.00	1,500.00	
293	Program Assistant / Intern	25,000.00	15,000.00	-10,000.00	
294	A.G. Travel	12,000.00	14,500.00	2,500.00	
295	F.C.S. Travel	7,550.00	7,550.00	0.00	
296	Office Supplies	1,000.00	1,000.00	0.00	
297	Miscellaneous and F.C.S. Seminar	1,000.00	1,000.00	0.00	
298	4-H Enrollment (115 @ \$25.00)	2,250.00	2,250.00	0.00	
299	Payroll Burden	7,419.55	5,896.05	-1,523.50	
300	Total Extension	95,919.55	89,896.05	-6,023.50	
301					
302	Courthouse Operation & Maint.				
303	Maintenance Salary	7,750.00	8,250.00	500.00	
304	Grounds Maintenance	3,500.00	3,500.00	0.00	
305	Fairgrounds	2,500.00	2,500.00	0.00	
306	Repair & Maintenance Supplies	5,000.00	5,000.00	0.00	
307	Cleaning Supplies	2,000.00	2,000.00	0.00	
308	Utilities	10,480.00	13,000.00	2,520.00	*Increase for Fair Grounds
309	Telephone	13,950.00	14,000.00	50.00	
310	Travel	50.00	50.00	0.00	
311	Miscellaneous	50.00	50.00	0.00	
312	Capital Outlay	50,000.00	25,000.00	-25,000.00	
313	Payroll Burden	1,358.58	1,446.23	87.65	
314	Total Courthouse Op. & Maint.	96,638.58	74,796.23	-21,842.35	
315					
316	District Court Expense				
317	Salaries	23,088.91	24,405.55	1,316.64	
318					
319	Jurors				
320	Petit	500.00	500.00	0.00	
321	Grand	1,000.00	1,000.00	0.00	
322	County	300.00	300.00	0.00	
323	J.P.	300.00	300.00	0.00	
324	District Court Expense	750.00	750.00	0.00	
325	Indigent Defense-Caproock Pub Defender	2,000.00	2,000.00	0.00	
326	Court Reporter Expense	1,200.00	1,200.00	0.00	
327	Interpreter	300.00	300.00	0.00	
328	Regional Public Defender-Capital Murder	1,000.00	1,000.00	0.00	
329	Admin. Judicial Region	277.18	269.88	-7.30	
330	Trial	2,000.00	2,000.00	0.00	
331					
332	Total Jury Fund Expenditures	9,627.18	9,619.88	-7.30	
333					
334	Total General Fund Expenditures	1,590,703.51	1,646,433.42	55,729.91	
335					
336	Budget Receipts	1,582,425.54	1,591,104.71	8,679.17	
337	Budget Expenditures	1,590,703.51	1,646,433.42	55,729.91	
338	Budget Ending Cash	(8,277.98)	(55,328.71)	-47,050.74	
339	Transfer from Reserves	8277.98	55328.71	47,050.73	
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347	Precinct #1 Fund	<u>21/22</u>	<u>22/23</u>	Change	Notes
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349	Precinct #1 Receipts				
350	Ad Valorem Tax	61,488.00	74,122.00	12,634.00	
351	Auto Registration	25,878.00	25,284.00	-594.00	
352	Machine Work	750.00	750.00	0.00	
353	Interest	1,000.00	1,000.00	0.00	
354	Lateral Road	3,408.00	3,400.00	-8.00	
355	County Court Fines	722.00	722.00	0.00	
356	Axle Weight Fees	6,259.00	6,336.75	77.75	
357	Briscoe Wind PILOT	14,235.00	14,235.00	0.00	
358	Transfer from C.D.	0.00	0.00	0.00	
359					
360	Total Precinct #1	113,740.00	125,849.75	12,109.75	
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363	Precinct #1 Expenditures				
364	Commissioner Salary	24,000.00	25,500.00	1,500.00	
365	Roadhand Salary	35,320.00	36,820.00	1,500.00	
366	Extra Labor	9,000.00	10,500.00	1,500.00	
367	Fuel & Oil	15,000.00	15,000.00	0.00	
368	Repairs & Supplies	30,000.00	30,000.00	0.00	
369	Utilities	550.00	900.00	350.00	
370	Equipment	40,000.00	40,000.00	0.00	
371	Seminars	2,000.00	2,500.00	500.00	
372	Payroll Burden	11,976.50	12,765.35	788.85	
373					
374	Total Precinct #1 Expenditures	167,846.50	173,985.35	6,138.85	
375					
376	Budget Receipts	113,740.00	125,849.75	12,109.75	
377	Budget Expenditures	167,846.50	173,985.35	6,138.85	
378	Budget Ending Cash	(54,106.50)	(48,135.60)	5,970.90	
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380	Transfer from Fund Balance	54,106.50	48,135.60	(5,970.90)	
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383	**Transfer from Reserve will be made as needed**				
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408	Precinct #2 Fund	<u>21/22</u>	<u>22/23</u>	<u>Change</u>	<u>Notes</u>
409					
410	Precinct #2 Receipts				
411	Ad Valorem Tax	66,407.00	80,052.00	13,645.00	
412	Auto Registration	27,948.00	27,307.20	-640.80	
413	Machine Work	750.00	750.00	0.00	
414	Interest	250.00	250.00	0.00	
415	Lateral Road	3,681.00	3,672.00	-9.00	
416	County Court Fines	780.00	780.00	0.00	
417	Axle Weight Fees	8,055.00	6,843.69	-1,211.31	
418	Briscoe Wind PILOT	15,371.61	15,371.61	0.00	
419					
420	Total Prect #2	123,242.61	135,026.50	11,783.89	
421					
422	Precinct #2 Expenditures				
423	Commissioner Salary	24,000.00	25,500.00	1,500.00	<i>Will take raise if given</i>
424	Roadhand Salary	35,320.00	36,820.00	1,500.00	
425	Extra Labor	20,000.00	20,000.00	0.00	
426	Fuel & Oil	17,000.00	17,000.00	0.00	
427	Repairs & Supplies	30,000.00	30,000.00	0.00	
428	Utilities	1,300.00	1,300.00	0.00	
429	Equipment	42,000.00	42,000.00	0.00	
430	Seminars	1,500.00	2,000.00	500.00	
431	Payroll Burden	13,904.80	14,430.70	525.90	<i>R&B needs budget increase of 6%</i>
432	Payment on Loan				
433					
434	Total Pre. #2 Expenditures	185,024.80	189,050.70	4,025.90	
435					
436	Budget Receipts	123,242.61	135,026.50	11,783.89	
437	Budget Expenditures	185,024.80	189,050.70	4,025.90	
438	Budget Ending Cash	(61,782.19)	(54,024.20)	7,757.99	
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440	Transfer From Fund Balance	61,782.19	54,024.20	-7,757.99	
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444	**Transfer from Reserve will be made as needed**				
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470	Precinct #3 Fund	<u>21/22</u>	<u>22/23</u>	<u>Change</u>	<u>Notes</u>
471					
472	Precinct #3 Receipts				
473	Ad Valorem Tax	61,488.00	74,122.00	12,634.00	
474	Auto Registration	25,879.00	25,284.00	-595.00	
475	Machine Work	700.00	700.00	0.00	
476	Interest	300.00	300.00	0.00	
477	Lateral Road	3,500.00	3,400.00	-100.00	
478	County Court Fines	725.00	725.00	0.00	
479	Axle Weight Fees	7,000.00	6,336.75	-663.25	
480	Briscoe Wind PILOT	14,235.75	14,235.75	0.00	
481					
482	Total Precinct #3	113,827.75	125,103.50	11,275.75	
483					
484	Precinct #3 Expenditures				
485	Commissioner Salary	24,000.00	25,500.00	1,500.00	<i>Will take raise if given</i>
486	Roadhand Salary	35,320.00	36,820.00	1,500.00	
487	Extra Labor	0.00	0.00	0.00	
488	Fuel & Oil	14,000.00	24,135.45	10,135.45	
489	Repairs & Supplies	22,000.00	15,000.00	-7,000.00	
490	Utilities	700.00	800.00	100.00	
491	Equipment	26,235.45	23,000.00	-3,235.45	
492	Seminars	1,500.00	1,500.00	0.00	
493	Payroll Burden	10,398.80	10,924.70	525.90	
494					
495	Total Pre. #3 Expenditures	134,154.25	137,680.15	3,525.90	
496					
497	Budget Receipts	113,827.75	125,103.50	11,275.75	
498	Budget Expenditures	134,154.25	137,680.15	3,525.90	
499	Budget Ending Cash	(20,326.50)	(12,576.65)	7,749.85	
500					
501	Transfer From Budget Receipts	20,326.50	12,576.65	-7,749.85	
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506	**Transfer from Reserve will be made as needed**				
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531	Precinct #4 Fund	21/22	22/23	Change	Notes
532					
533	Precinct #4 Receipts				
534	Ad Valorem Tax	56,569.00	68,192.00	11,623.00	
535	Auto Registration	23,808.00	23,262.00	-546.00	
536	Machine Work	750.00	750.00	0.00	
537	Interest	500.00	500.00	0.00	
538	Lateral Road	3,145.00	3,128.00	-17.00	
539	County Court Fines	750.00	750.00	0.00	
540	Axle Weight Fees	6,000.00	5,829.81	-170.19	
541	Briscoe Wind PILOT	13,096.89	13,096.89	0.00	
542					
543	Total Precinct #4	104,618.89	115,508.70	10,889.81	
544					
545	Precinct #4 Expenditures				
546	Commissioner Salary	24,000.00	25,500.00	1,500.00	
547	Roadhand Salary	35,320.00	36,820.00	1,500.00	
548	Extra Labor	3,000.00	3,000.00	0.00	
549	Fuel & Oil	14,000.00	24,000.00	10,000.00	
550	Repairs & Supplies	25,000.00	25,000.00	0.00	
551	Utilities	550.00	550.00	0.00	
552	Equipment	35,000.00	25,000.00	-10,000.00	
553	Seminars	2,500.00	2,500.00	0.00	
554	Payroll Burden	10,924.70	11,450.60	525.90	
555					
556	Total Precinct #4 Expenditures	150,294.70	153,820.60	3,525.90	
557					
558	Budget Receipts	104,618.89	115,508.70	10,889.81	
559	Budget Expenditures	150,294.70	153,820.60	3,525.90	
560	Budget Ending Cash	(45,675.81)	(38,311.90)	7,363.91	
561					
562	Transfer From Reserve	45,675.81	38,311.90	-7,363.91	
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566	**Transfer from Reserve will be made as needed**				
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