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JUL 30 2026

County Clerk
County Clerk Briscoe County, Texas

	A	B	C	D	E
1	Briscoe County				
2	2026 - 2027				
3	Working Budget				
4					
5		24/25	25/26	26/27	Change
6	Evaluation and Tax Rate				
7	Adjusted Taxable Property Evaluation	\$ 253,033,438.00	\$ 252,156,847.00	\$ 253,724,591.00	\$ 1,567,744.00
8	New Taxable Property Evaluation	\$ 1,530,693.00	\$ 2,212,200.00	\$ 70,230,600.00	\$ 68,018,400.00
9	Total (Adjusted+New)	\$ 254,564,131.00	\$ 254,369,047.00	\$ 323,955,191.00	\$ 69,586,144.00
10	98% of Total Taxable Property Evaluation	\$ 249,472,848.38	\$ 249,281,666.06	\$ 317,476,087.18	\$ 68,194,421.12
11	Effective Tax Rate (No New Revenue Rate)	\$ 0.0060503	\$ 0.0061044	\$ 0.0062610	\$ 0.00
12	Tax Revenue @ Effective Tax Rate	\$ 1,509,385.57	\$ 1,521,715.00	\$ 1,987,717.78	\$ 466,002.78
13	Voter Approved Tax Rate	\$ 0.0062945	\$ 0.0063180		\$ (0.01)
14	Adopted Tax Rate	\$ 0.0060503	\$ 0.0063000	\$ 0.0062610	\$ (0.00)
15	Tax Revenue @ Adopted/Proposed Tax Rate	\$ 1,509,385.57	\$ 1,570,474.50	\$ 1,987,717.78	\$ 417,243.29
16					
17	PILOT Payments				
18	Briscoe Wind	\$ 299,700.00	\$ 299,700.00	\$ -	\$ (299,700.00)
19	Soluna	\$ 172,500.00	\$ 172,500.00	\$ 225,400.00	\$ 52,900.00
20	Total PILOT Payments	\$ 472,200.00	\$ 472,200.00	\$ 225,400.00	\$ (246,800.00)
21					
22	Total PILOT and Tax Revenue	\$ 1,981,585.57	\$ 2,042,674.50	\$ 2,213,117.78	\$ 170,443.29
23					
24	Distribution of Ad Valorem Taxes				
25	General Fund	0.78	0.78	0.78	\$ -
26	General Fund Tax Revenue	\$ 1,177,320.75	\$ 1,224,970.11	\$ 1,550,419.87	\$ 325,449.76
27	Road & Bridge	0.22	0.22	0.22	\$ -
28	Road & Bridge Tax Revenue	\$ 332,064.83	\$ 345,504.39	\$ 437,297.91	\$ 91,793.52
29					
30	Distribution of PILOT Payments				
31	General Fund	0.78	0.78	0.78	\$ -
32	General Fund PILOT Revenue	\$ 368,316.00	\$ 368,316.00	\$ 175,812.00	\$ (192,504.00)
33	Road & Bridge	0.22	0.22	0.22	\$ -
34	Road & Bridge PILOT Revenue	\$ 103,884.00	\$ 103,884.00	\$ 49,588.00	\$ (54,296.00)
35					
36	Total Revenue				
37	General Fund	\$ 1,545,636.75	\$ 1,593,286.11	\$ 1,726,231.87	\$ 132,945.76
38	Road and Bridge	\$ 435,948.83	\$ 449,388.39	\$ 486,885.91	\$ 37,497.52
39					
40	Distribution of Revenue to Road & Bridge				
41	Precinct 1	\$ 0.25	\$ 0.25	\$ 0.25	\$ -
42	Precinct 1 Revenue	\$ 108,987.00	\$ 112,347.00	\$ 121,721.00	\$ 9,374.00
43	Precinct 2	\$ 0.27	\$ 0.27	\$ 0.27	\$ -
44	Precinct 2 Revenue	\$ 117,706.00	\$ 121,335.00	\$ 131,459.00	\$ 10,124.00
45	Precinct 3	\$ 0.25	\$ 0.25	\$ 0.25	\$ -
46	Precinct 3 Revenue	\$ 108,987.00	\$ 112,347.00	\$ 121,721.00	\$ 9,374.00
47	Precinct 4	\$ 0.23	\$ 0.23	\$ 0.23	\$ -
48	Precinct 4 Revenue	\$ 100,268.00	\$ 103,359.00	\$ 111,984.00	\$ 8,625.00
49					
50	Indebtedness as of 09/30/2025				
51	General Fund	\$ -	\$ -	\$ -	\$ -
52	Jury Fund	\$ -	\$ -	\$ -	\$ -
53	Precinct 1	\$ -	\$ -	\$ -	\$ -
54	Precinct 2	\$ -	\$ -	\$ -	\$ -
55	Precinct 3	\$ -	\$ -	\$ -	\$ -
56	Precinct 4	\$ -	\$ -	\$ -	\$ -
57					
58	General Fund Receipts				
59					
60	Ad Valorem, PILOT, Interest				
61	Ad Valorem Taxes	\$ 1,177,320.75	\$ 1,224,970.11	\$ 1,550,419.87	\$ 325,449.76
62	Interest: Checking & CD's	\$ 63,029.00	\$ 75,000.00	\$ 75,000.00	\$ -
63	Briscoe Wind PILOT	\$ 233,766.00	\$ 233,766.00	\$ -	\$ (233,766.00)
64	Soluna PILOT	\$ 134,550.00	\$ 134,550.00	\$ 175,812.00	\$ 41,262.00
65	Mixed Beverage	\$ -	\$ -	\$ -	\$ -

	A	B	C	D	E
66	Total	\$ 1,608,665.75	\$ 1,668,286.11	\$ 1,801,231.87	\$ 132,945.76
67					
68	Fees of Office				
69	Sheriff	\$ 450.00	\$ 200.00	\$ 250.00	\$ 50.00
70	County Clerk Record Archive	\$ 2,100.00	\$ 1,906.00	\$ 2,200.00	\$ 294.00
71	County & District Clerk Fees of Office	\$ 10,990.00	\$ 15,476.00	\$ 19,000.00	\$ 3,524.00
72	Clerk Records Mgmt.	\$ 2,500.00	\$ 2,716.00	\$ 3,100.00	\$ 384.00
73	Court of Appeals	\$ 50.00	\$ 106.00	\$ 120.00	\$ 14.00
74	Tax Collector (Commissions)	\$ 5,270.00	\$ 6,196.00	\$ 6,600.00	\$ 404.00
75	Courthouse Security	\$ 1,300.00	\$ 1,166.00	\$ 1,200.00	\$ 34.00
76	CDC Tech Fund	\$ 5.00	\$ 32.00	\$ 32.00	\$ -
77	Family Protection Fund	\$ -	\$ -	\$ -	\$ -
78	Guardianship Fund	\$ 130.00	\$ 213.00	\$ 213.00	\$ -
79	Justice of the Peace - PCT #1	\$ 26,250.00	\$ 25,800.00	\$ 25,800.00	\$ -
80	J.P. 1 Administrative Fees	\$ 990.00	\$ 1,175.00	\$ 1,400.00	\$ 225.00
81	J.P. 1 JCTF Fund	\$ 500.00	\$ 445.00	\$ 445.00	\$ -
82	Justice of the Peace - PCT #2	\$ 24,380.00	\$ 11,369.00	\$ 14,000.00	\$ 2,631.00
83	J.P. 2 Administrative Fees	\$ 860.00	\$ 128.00	\$ 128.00	\$ -
84	J.P. 2 JCTF Fund	\$ 390.00	\$ 146.00	\$ 146.00	\$ -
85	Justice Court Security	\$ 120.00	\$ 42.00	\$ 42.00	\$ -
86	Child Abuse Prevention Fund	\$ -	\$ -	\$ -	\$ -
87	Total Fees of Office	\$ 76,285.00	\$ 67,116.00	\$ 74,676.00	\$ 7,560.00
88					
89	Miscellaneous				
90	Tobacco Settlement	\$ 50.00	\$ 100.00	\$ 500.00	\$ 400.00
91	Appraisal District (Utilities)	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
92	Shelton Title Co. (Utilities)	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
93	Miscellaneous Revenue	\$ 500.00	\$ 120,000.00	\$ 120,000.00	\$ -
94	Election Revenue	\$ 5,054.50	\$ 5,054.00	\$ 5,054.00	\$ -
95	Indigent Care (Transfer from Reserve)	\$ 123,650.94	\$ 125,637.96	\$ 159,017.42	\$ 33,379.46
96	State Supp. (County Judge)	\$ 25,200.00	\$ 31,500.00	\$ 31,500.00	\$ -
97	Opioid Settlement	\$ 60.00	\$ 100.00	\$ 100.00	\$ -
98	SB-22 Grant	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ -
99	HRT Grant (Reimbursement)	\$ -	\$ 11,369.00	\$ 25,000.00	\$ 13,631.00
100	Peace Officer Education	\$ 1,760.00	\$ 2,000.00	\$ 2,500.00	\$ 500.00
101	Indigent Defense	\$ 3,000.00	\$ 7,043.00	\$ 7,043.00	\$ -
102	Total Miscellaneous	\$ 415,275.44	\$ 558,803.96	\$ 1,106,714.42	\$ 547,910.46
103					
104	Cash Accounts (Transfers)				
105	JP 1 Admin. Fees	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
106	JCTF - JP 1	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
107	JP 2 Admin. Fees	\$ -	\$ -	\$ -	\$ -
108	JCTF - JP 2	\$ -	\$ 500.00	\$ 500.00	\$ -
109	Justice Court Security	\$ -	\$ -	\$ -	\$ -
110	Peace Officer Education (State)	\$ -	\$ 2,500.00	\$ 4,000.00	\$ 1,500.00
111	Courthouse Security	\$ -	\$ -	\$ -	\$ -
112	Clerk Record Management	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -
113	Clerk Record Archive	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -
114	CDC Tech Fund	\$ -	\$ 300.00	\$ 300.00	\$ -
115	Total Transfers	\$ -	\$ 26,300.00	\$ 27,800.00	\$ 1,500.00
116					
117	Total General Administration Receipts	\$ 2,100,226.19	\$ 2,320,506.07	\$ 3,010,422.29	\$ 689,916.23
118					
119	General Fund Expenditures				
120					
121	Annual Payments				
122	High Plains Food Bank	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
123	Silverton Fire Department	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
124	Quitaque Fire Department	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
125	Senior Citizens Silverton	\$ 1,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
126	Ambulance Service - Silverton	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
127	Ambulance Service - Quitaque	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
128	Veterans - Silverton	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
129	Veterans - Quitaque	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
130	Library - Silverton	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -

	A	B	C	D	E
131	Library - Caprock	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
132	MHMR/Central Plains	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
133	Audit	\$ 11,300.00	\$ 13,000.00	\$ 16,000.00	\$ 3,000.00
134	Panhandle Comm. Services	\$ 550.00	\$ 550.00	\$ 550.00	\$ -
135	Flag Service	\$ 100.00	\$ 100.00	\$ 200.00	\$ 100.00
136	Tri County Meals	\$ 1,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
137	National Association of Counties (NACo)	\$ 450.00	\$ 450.00	\$ 450.00	\$ -
138	Briscoe County Celebration	\$ 1,000.00	\$ 1,000.00	\$ 1,150.00	\$ 150.00
139	Comanchero Canyons Museum	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
140	Texas Plains Trail Region	\$ 250.00	\$ 250.00	\$ 250.00	\$ -
141	Miscellaneous	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
142	Adult Probation	\$ 5,900.00	\$ 5,900.00	\$ 7,000.00	\$ 1,100.00
143	Juvenile Services	\$ 9,527.00	\$ 9,579.00	\$ 9,900.00	\$ 321.00
144	Total Annual Payments	\$ 69,577.00	\$ 75,329.00	\$ 80,000.00	\$ 4,671.00
145					
146	Quarterly Payments				
147	State Fee Payments	\$ 50,000.00	\$ 35,000.00	\$ 35,000.00	\$ -
148	Total Quarterly Payments	\$ 50,000.00	\$ 35,000.00	\$ 35,000.00	\$ -
149					
150	Payroll Benefits				
151	Unemployment	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
152	Workers Comp.	\$ 7,300.00	\$ 10,653.00	\$ 10,653.00	\$ -
153	Total Payroll Benefits	\$ 8,300.00	\$ 11,653.00	\$ 11,653.00	\$ -
154					
155	Miscellaneous				
156	Insurance & Bonds	\$ 42,000.00	\$ 47,000.00	\$ 60,000.00	\$ 13,000.00
157	Copier Expense (2 Machines)	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
158	Dues & Fees	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -
159	Postage	\$ 3,000.00	\$ 3,000.00	\$ 3,500.00	\$ 500.00
160	Law Library	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
161	Indigent Care (8% of Ad Valorem Revenue)	\$ 123,650.94	\$ 125,637.96	\$ 159,017.42	\$ 33,379.46
162	Courthouse Security	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
163	HRT Grant	\$ -	\$ 11,369.00	\$ 25,000.00	\$ 13,631.00
164	HB - 3000 Ambulance Grant	\$ -	\$ -	\$ 500,000.00	
165	Election Expense	\$ 16,000.00	\$ 16,000.00	\$ 80,000.00	\$ 64,000.00
166	Miscellaneous-Autopsy & Publishing	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -
167	Computer Expense	\$ 40,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
168	Emergency Management Salary	\$ 2,400.00	\$ 2,400.00	\$ -	\$ (2,400.00)
169	Emergency Management Travel/Seminars	\$ 2,000.00	\$ 2,000.00	\$ -	\$ (2,000.00)
170	Court Management Software	\$ 35,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
171	Dispatcher Fee (Swisher County)	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -
172	Prisoner Care	\$ 45,000.00	\$ 100,000.00	\$ 75,000.00	\$ (25,000.00)
173	Briscoe County Appraisal District	\$ 52,113.00	\$ 56,779.00	\$ 67,066.08	\$ 10,287.08
174	Auto Purchase	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ -
175	Health Insurance	\$ 270,342.00	\$ 292,510.32	\$ 324,686.40	\$ 32,176.08
176	PRPC (Radio Communications-PANCOM)	\$ 1,902.00	\$ 1,957.00	\$ 2,000.00	\$ 43.00
177	SPAG (Regional Water Plan)	\$ 571.43	\$ 571.43	\$ 571.43	\$ -
178	Transfer to Road and Bridge	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ -
179	Total Miscellaneous	\$ 880,479.37	\$ 935,724.71	\$ 1,573,341.33	\$ 637,616.62
180					
181	General Fund Expenditures (Cont.)				
182					
183	County Judge				
184	Salary (County)	\$ 38,782.00	\$ 38,782.00	\$ 38,782.00	\$ -
185	State Supp. Salary	\$ 25,200.00	\$ 31,500.00	\$ 31,500.00	\$ -
186	Secretary Salary	\$ 6,000.00	\$ 6,000.00	\$ 5,000.00	\$ (1,000.00)
187	Travel - Judge	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -
188	Seminars	\$ 3,500.00	\$ 3,500.00	\$ 4,500.00	\$ 1,000.00
189	Office Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
190	Payroll Burden	\$ 11,540.03	\$ 12,578.90	\$ 11,939.73	\$ (639.18)
191	Total County Judge	\$ 89,022.03	\$ 96,360.90	\$ 95,721.73	\$ (639.18)
192					
193	County & District Clerk				
194	Salary	\$ 44,623.00	\$ 46,123.00	\$ 47,623.00	\$ 1,500.00
195	Deputy Salary	\$ 35,463.00	\$ 36,963.00	\$ 38,463.00	\$ 1,500.00

	A	B	C	D	E
196	Seminars	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00
197	Office Supplies	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -
198	CDC Tech Fund	\$ 100.00	\$ 300.00	\$ 300.00	\$ -
199	Extra Labor	\$ 916.00	\$ 916.00	\$ 916.00	\$ -
200	Records Management	\$ 4,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
201	Archive Management	\$ 4,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
202	Court Management Software	\$ 6,600.00	\$ 6,600.00	\$ 6,600.00	\$ -
203	Payroll Burden	\$ 13,357.23	\$ 13,851.93	\$ 13,798.52	\$ (53.41)
204	Total County & District Clerk	\$ 116,559.23	\$ 132,253.93	\$ 136,200.52	\$ 3,946.59
205					
206	Treasurer				
207	Salary	\$ 42,048.00	\$ 43,548.00	\$ 45,048.00	\$ 1,500.00
208	Seminars	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
209	Office Supplies	\$ 4,500.00	\$ 5,000.00	\$ 4,500.00	\$ (500.00)
210	Software	\$ -	\$ 2,200.00	\$ 2,200.00	\$ -
211	Extra Labor	\$ -	\$ 4,500.00	\$ 4,500.00	\$ -
212	Payroll Burden	\$ 6,933.72	\$ 7,181.07	\$ 7,144.61	\$ (36.45)
213	Total Treasurer	\$ 55,481.72	\$ 65,429.07	\$ 66,392.61	\$ 963.55
214					
215	Tax Assessor-Collector				
216	Salary	\$ 42,048.00	\$ 43,548.00	\$ 45,048.00	\$ 1,500.00
217	Part-Time Labor	\$ 7,900.00	\$ 4,800.00	\$ 11,520.00	\$ 6,720.00
218	Seminars	\$ 3,300.00	\$ 3,900.00	\$ 3,900.00	\$ -
219	Office Supplies	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	\$ -
220	Voter Registration	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
221	Payroll Burden	\$ 8,236.43	\$ 7,972.59	\$ 8,971.68	\$ 999.10
222	Total Tax Assessor-Collector	\$ 63,484.43	\$ 62,720.59	\$ 71,939.68	\$ 9,219.10
223					
224	County Attorney				
225	Salary (County)	\$ 37,980.00	\$ 37,980.00	\$ 37,980.00	\$ -
226	State Supp. Salary	\$ -	\$ -	\$ -	\$ -
227	Secretary	\$ 3,000.00	\$ -	\$ -	\$ -
228	Seminars	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
229	Office Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
230	Payroll Burden	\$ 6,757.60	\$ 6,262.90	\$ 6,023.63	\$ (239.27)
231	Total County Attorney	\$ 50,737.60	\$ 47,242.90	\$ 47,003.63	\$ (239.27)
232					
233	Justice of the Peace #1				
234	Salary	\$ 39,267.00	\$ 40,767.00	\$ 42,267.00	\$ 1,500.00
235	Seminars	\$ 850.00	\$ 850.00	\$ 850.00	\$ -
236	Office Supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
237	Admin. Fee Expense	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
238	JCTF Fund (Comp. Tech)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
239	Court Management Software	\$ 3,480.00	\$ 4,980.00	\$ 4,980.00	\$ -
240	Payroll Burden	\$ 6,475.13	\$ 6,722.48	\$ 6,703.55	\$ (18.93)
241	Total Justice of the Peace #1	\$ 55,072.13	\$ 58,319.48	\$ 59,800.55	\$ 1,481.07
242					
243	General Fund Expenditures (Cont.)				
244					
245	Justice of the Peace #2				
246	Salary	\$ 39,267.00	\$ 40,767.00	\$ 42,267.00	\$ 1,500.00
247	Seminars	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
248	Office Supplies	\$ 800.00	\$ 800.00	\$ 800.00	\$ -
249	Admin. Fee Expense	\$ -	\$ -	\$ -	\$ -
250	JCTF Fund (Comp. Tech)	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
251	Office Utilities	\$ 4,400.00	\$ 4,800.00	\$ 4,800.00	\$ -
252	Court Management Software	\$ 3,480.00	\$ 4,980.00	\$ 4,980.00	\$ -
253	Payroll Burden	\$ 6,475.13	\$ 6,722.48	\$ 6,703.55	\$ (18.93)
254	Total Justice of the Peace #2	\$ 57,922.13	\$ 61,569.48	\$ 63,050.55	\$ 1,481.07
255					
256	Emergency Management				
257	Salary	\$ 2,400.00	\$ 2,400.00	\$ 3,900.00	\$ 1,500.00
258	Travel/Seminars	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
259	Payroll Burden	\$ 4,780.64	\$ 4,780.64	\$ 618.54	\$ (4,162.10)
260	Total EMC	\$ 4,780.64	\$ 4,780.64	\$ 6,518.54	\$ 1,737.90

	A	B	C	D	E
261					
262					
263	County Sheriff				
264	Sheriff Salary	\$ 48,480.00	\$ 48,480.00	\$ 48,480.00	\$ -
265	Chief Deputy Salary	\$ 43,094.00	\$ 43,094.00	\$ 43,094.00	\$ -
266	Deputy 2 Salary	\$ 41,894.00	\$ 41,894.00	\$ 41,894.00	\$ -
267	Deputy 3 Salary	\$ 41,394.00	\$ 41,394.00	\$ 41,394.00	\$ -
268	Secretary	\$ 8,750.00	\$ 9,050.00	\$ 9,375.00	\$ 325.00
269	Auto Expense	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ -
270	Fuel	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ -
271	Equipment Repair	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
272	COPsync/AT&T/P.1	\$ 4,750.00	\$ 4,750.00	\$ 4,750.00	\$ -
273	Office Supplies	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00	\$ -
274	County Funded Education	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -
275	Peace Officer Education-State	\$ 1,500.00	\$ 2,500.00	\$ 4,000.00	\$ 1,500.00
276	Departmental Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
277	Uniforms	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
278	Extra Labor	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
279	New Patrol Vehicle	\$ -	\$ -	\$ -	\$ -
280	Garage	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
281	Payroll Burden	\$ 30,442.52	\$ 30,491.99	\$ 29,378.59	\$ (1,113.40)
282	Total Sheriff	\$ 302,554.52	\$ 303,903.99	\$ 304,615.59	\$ 711.60
283					
284	SB-22 Sheriff				
285	Sheriff Salary	\$ 28,020.00	\$ 29,520.00	\$ 31,020.00	\$ 1,500.00
286	Chief Deputy Salary	\$ 16,906.00	\$ 18,406.00	\$ 19,906.00	\$ 1,500.00
287	Deputy 2 Salary	\$ 16,906.00	\$ 18,406.00	\$ 19,906.00	\$ 1,500.00
288	Deputy 3 Salary	\$ 16,906.00	\$ 18,406.00	\$ 19,906.00	\$ 1,500.00
289	Deputy 4 Salary	\$ 57,500.00	\$ 59,000.00	\$ 60,500.00	\$ 1,500.00
290	Safety Equipment	\$ 8,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
291	Vehicle	\$ 55,000.00	\$ 55,000.00	\$ 44,500.00	\$ (10,500.00)
292	Payroll Burden	\$ 36,000.00	\$ 40,000.00	\$ 40,000.00	\$ -
293	Firearms	\$ 4,762.00	\$ 1,262.00	\$ 1,262.00	\$ -
294	Vehicle Safety Equipment	\$ 10,000.00	\$ 5,000.00	\$ 8,000.00	\$ 3,000.00
295	Total SB-22 Sheriff	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ -
296					
297	Extension Service				
298	AG Service	\$ 24,350.00	\$ 25,850.00	\$ 27,350.00	\$ 1,500.00
299	FCS Service	\$ 24,350.00	\$ 25,850.00	\$ 27,350.00	\$ 1,500.00
300	Extension Assistant	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ -
301	Intern(s)	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
302	A.G. Travel	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ -
303	F.C.S. Travel	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
304	Healthy County Programs	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
305	Office Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
306	Miscellaneous and F.C.S. Seminar	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
307	4-H Enrollment	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
308	Payroll Burden	\$ 5,869.25	\$ 6,098.75	\$ 6,246.35	\$ 147.60
309	Total Extension	\$ 102,069.25	\$ 105,298.75	\$ 108,446.35	\$ 3,147.60
310					
311	General Fund Expenditures (Cont.)				
312					
313	Courthouse Operation & Maint.				
314	Maintenance Salary	\$ 8,750.00	\$ 8,750.00	\$ 10,250.00	\$ 1,500.00
315	Grounds Maintenance	\$ 4,300.00	\$ 4,300.00	\$ 4,000.00	\$ (300.00)
316	Fairgrounds	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -
317	C.H. Maint./Repair	\$ 50,000.00	\$ 50,000.00	\$ 40,000.00	\$ (10,000.00)
318	Cleaning Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
319	Utilities	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ -
320	Telephone	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ -
321	Miscellaneous	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
322	Capital Outlay	\$ 7,500.00	\$ 17,500.00	\$ 17,500.00	\$ -
323	Payroll Burden	\$ 1,442.88	\$ 1,442.88	\$ 1,625.65	\$ 182.78
324	Total Courthouse Op. & Maint.	\$ 113,492.88	\$ 123,492.88	\$ 114,875.65	\$ (8,617.23)
325					

	A	B	C	D	E
326	Jury Fund				
327	Salaries - 110th expences	\$ 25,505.00	\$ 25,505.00	\$ 29,000.00	\$ 3,495.00
328	Petit	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
329	Grand	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
330	County	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
331	J.P.	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
332	District Court Expense	\$ 750.00	\$ 750.00	\$ 750.00	\$ -
333	Indigent Defense	\$ 10,000.00	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00
334	County Court Reporter Expense	\$ 1,200.00	\$ 1,200.00	\$ 3,000.00	\$ 1,800.00
335	Interpreter	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
336	High Plains Regional Public Defender	\$ -	\$ 8,655.00	\$ 8,655.00	\$ -
337	Regional Public Defender-Capital Murder	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
338	Admin. Judicial Region	\$ 295.00	\$ 295.00	\$ 350.00	\$ 55.00
339	Trial	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
340	Total Jury Fund	\$ 43,150.00	\$ 51,805.00	\$ 59,155.00	\$ 7,350.00
341					
342	Total General Fund Expenditures	\$ 2,307,902.27	\$ 2,416,103.66	\$ 3,077,196.18	\$ 661,092.52
343					
344	Budget Recelpts	\$ 2,100,226.19	\$ 2,320,506.07	\$ 3,010,422.29	\$ 689,916.23
345	Budget Expenditures	\$ 2,307,902.27	\$ 2,416,103.66	\$ 3,077,196.18	\$ 661,092.52
346	Budget Ending Cash	\$ (207,676.09)	\$ (95,597.60)	\$ (66,773.89)	\$ 28,823.71
347	Transfer from Reserves	\$ 207,676.09	\$ 95,597.60	\$ 95,598.60	\$ 1.00
348					
349	Precinct #1 Fund				
350		<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	Changes
351	Precinct #1 Recelpts				
352	Ad Valorem Tax Revenue	\$ 83,016.21	\$ 86,376.10	\$ 109,324.48	\$ 22,948.38
353	PILOT Revenue	\$ 25,971.00	\$ 25,971.00	\$ 12,397.00	\$ (13,574.00)
354	Auto Registration	\$ 25,284.00	\$ 25,284.00	\$ 25,284.00	\$ -
355	Machine Work	\$ 750.00	\$ 750.00	\$ 750.00	\$ -
356	Interest	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -
357	Lateral Road	\$ 3,400.00	\$ 3,400.00	\$ 15,000.00	\$ 11,600.00
358	County Court Fines	\$ 722.00	\$ 722.00	\$ 722.00	\$ -
359	Axle Weight Fees	\$ 6,336.75	\$ 6,336.75	\$ 6,336.75	\$ -
360	Transfer from C.D.	\$ -	\$ -	\$ -	\$ -
361	Transfer from General Fund	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
362					
363	Total Prect #1	\$ 179,479.96	\$ 182,839.85	\$ 203,814.23	\$ 20,974.38
364					
365	Precinct #1 Expenditures				
366	Commissioner Salary	\$ 28,500.00	\$ 30,000.00	\$ 31,500.00	\$ 1,500.00
367	Roadhand Salary	\$ 39,820.00	\$ 41,320.00	\$ 41,320.00	\$ -
368	Extra Labor	\$ 10,500.00	\$ 10,500.00	\$ -	\$ (10,500.00)
369	Fuel & Oil	\$ 15,000.00	\$ 15,000.00	\$ 17,500.00	\$ 2,500.00
370	Repairs & Supplies	\$ 30,000.00	\$ 30,000.00	\$ 33,000.00	\$ 3,000.00
371	Utilities	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -
372	Equipment	\$ 40,000.00	\$ 40,000.00	\$ 45,000.00	\$ 5,000.00
373	Seminars	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
374	Payroll Burden	\$ 12,997.42	\$ 13,492.12	\$ 11,549.25	\$ (1,942.87)
375					
376	Total Pre. #1 Expenditures	\$ 180,517.42	\$ 184,012.12	\$ 183,569.25	\$ (442.87)
377					
378	Budget Recelpts	\$ 179,479.96	\$ 182,839.85	\$ 203,814.23	\$ 20,974.38
379	Budget Expenditures	\$ 180,517.42	\$ 184,012.12	\$ 183,569.25	\$ (442.87)
380	Budget Ending Cash	\$ (1,037.46)	\$ (1,172.27)	\$ 20,244.98	\$ 21,417.25
381					
382	Transfer from Fund Balance	\$ 1,037.46	\$ 1,172.27	\$ -	\$ (1,172.27)
383					
384	**Transfer from Reserve will be made as needed**				
385					
386	Precinct #2 Fund				
387		<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	Changes
388	Precinct #2 Receipts				
389	Ad Valorem Tax Revenue	\$ 89,657.50	\$ 93,286.19	\$ 118,070.44	\$ 24,784.25
390	PILOT Revenue	\$ 28,048.68	\$ 28,048.68	\$ 13,388.76	\$ (14,659.92)

	A	B	C	D	E
391	Auto Registration	\$ 27,307.20	\$ 27,307.20	\$ 27,307.20	\$ -
392	Machine Work	\$ 750.00	\$ 750.00	\$ 750.00	\$ -
393	Interest	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ -
394	Lateral Road	\$ 3,672.00	\$ 3,672.00	\$ 15,000.00	\$ 11,328.00
395	County Court Fines	\$ 780.00	\$ 780.00	\$ 780.00	\$ -
396	Axle Weight Fees	\$ 6,843.69	\$ 6,843.69	\$ 6,843.69	\$ -
397	Transfer from General Fund	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
398					
399	Total Precinct #2	\$ 191,859.07	\$ 195,487.76	\$ 216,940.09	\$ 21,452.33
400					
401	Precinct #2 Expenditures				
402	Commissioner Salary	\$ 28,500.00	\$ 30,000.00	\$ 31,500.00	\$ 1,500.00
403	Roadhand Salary	\$ 39,820.00	\$ 41,320.00	\$ 41,320.00	\$ -
404	Extra Labor	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ -
405	Fuel & Oil	\$ 18,500.00	\$ 24,000.00	\$ 25,000.00	\$ 1,000.00
406	Repairs & Supplies	\$ 30,000.00	\$ 38,000.00	\$ 40,000.00	\$ 2,000.00
407	Utilities	\$ 2,100.00	\$ 2,500.00	\$ 2,500.00	\$ -
408	Equipment	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ -
409	Seminars	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
410	Payroll Burden	\$ 14,893.77	\$ 15,388.47	\$ 15,038.45	\$ (350.02)
411					
412	Total Pre. #2 Expenditures	\$ 199,813.77	\$ 217,208.47	\$ 221,358.45	\$ 4,149.98
413					
414	Budget Receipts	\$ 191,859.07	\$ 195,487.76	\$ 216,940.09	\$ 21,452.33
415	Budget Expenditures	\$ 199,813.77	\$ 217,208.47	\$ 221,358.45	\$ 4,149.98
416	Budget Ending Cash	\$ (7,954.69)	\$ (21,720.71)	\$ (4,418.37)	\$ 17,302.35
417					
418	Transfer From Fund Balance	\$ (7,954.69)	\$ (21,720.71)	\$ (4,418.37)	\$ 17,302.35
419					
420	**Transfer from Reserve will be made as needed**				
421					
422	Precinct #3 Fund				
423		<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	Changes
424	Precinct #3 Receipts				
425	Ad Valorem Tax Revenue	\$ 83,016.21	\$ 86,376.10	\$ 109,324.48	\$ 22,948.38
426	PILOT Revenue	\$ 25,971.00	\$ 25,971.00	\$ 12,397.00	\$ (13,574.00)
427	Auto Registration	\$ 25,284.00	\$ 25,284.00	\$ 25,284.00	\$ -
428	Machine Work	\$ 700.00	\$ 700.00	\$ 700.00	\$ -
429	Interest	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -
430	Lateral Road	\$ 3,400.00	\$ 3,400.00	\$ 15,000.00	\$ 11,600.00
431	County Court Fines	\$ 725.00	\$ 725.00	\$ 725.00	\$ -
432	Axle Weight Fees	\$ 6,336.75	\$ 6,336.75	\$ 6,336.75	\$ -
433	Transfer from General Fund	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
434					
435	Total Precinct #3	\$ 179,932.96	\$ 183,292.85	\$ 204,267.23	\$ 20,974.38
436					
437	Precinct #3 Expenditures				
438	Commissioner Salary	\$ 28,500.00	\$ 30,000.00	\$ 31,500.00	\$ 1,500.00
439	Roadhand Salary	\$ 39,820.00	\$ 41,320.00	\$ 41,320.00	\$ -
440	Extra Labor	\$ -	\$ 500.00	\$ -	\$ (500.00)
441	Fuel & Oil	\$ 16,000.00	\$ 18,000.00	\$ 18,000.00	\$ -
442	Repairs & Supplies	\$ 18,000.00	\$ 16,000.00	\$ 9,867.00	\$ (6,133.00)
443	Utilities	\$ 2,400.00	\$ 2,400.00	\$ 750.00	\$ (1,650.00)
444	Equipment	\$ 19,892.00	\$ 16,392.00	\$ 13,125.00	\$ (3,267.00)
445	Seminars	\$ 1,500.00	\$ 1,500.00	\$ 1,200.00	\$ (300.00)
446	Payroll Burden	\$ 11,265.97	\$ 11,843.12	\$ 11,549.25	\$ (293.87)
447					
448	Total Pre. #3 Expenditures	\$ 137,377.97	\$ 137,955.12	\$ 127,311.25	\$ (10,643.87)
449					
450	Budget Receipts	\$ 179,932.96	\$ 183,292.85	\$ 204,267.23	\$ 20,974.38
451	Budget Expenditures	\$ 137,377.97	\$ 137,955.12	\$ 127,311.25	\$ (10,643.87)
452	Budget Ending Cash	\$ 42,554.99	\$ 45,337.73	\$ 76,955.98	\$ 31,618.25
453					
454	Transfer From Budget Receipts	\$ -	\$ -	\$ -	\$ -
455					

	A	B	C	D	E
456	**Transfer from Reserve will be made as needed**				
457					
458	Precinct #4 Fund				
459		24/25	25/26	26/27	Changes
460	Precinct #4 Receipts				
461	Ad Valorem Tax Revenue	\$ 76,374.91	\$ 79,466.01	\$ 100,578.52	\$ 21,112.51
462	PILOT Revenue	\$ 23,893.32	\$ 23,893.32	\$ 11,405.24	\$ (12,488.08)
463	Auto Registration	\$ 23,262.00	\$ 23,262.00	\$ 23,262.00	\$ -
464	Machine Work	\$ 750.00	\$ 750.00	\$ 750.00	\$ -
465	Interest	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -
466	Lateral Road	\$ 3,128.00	\$ 3,128.00	\$ 15,000.00	\$ 11,872.00
467	County Court Fines	\$ 750.00	\$ 750.00	\$ 750.00	\$ -
468	Axle Weight Fees	\$ 5,829.81	\$ 5,829.81	\$ 5,829.81	\$ -
469	Transfer from General Fund	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
470					
471	Total Precinct #4	\$ 167,988.04	\$ 171,079.14	\$ 191,575.57	\$ 20,496.43
472					
473	Precinct #4 Expenditures				
474	Commissioner Salary	\$ 28,500.00	\$ 30,000.00	\$ 31,500.00	\$ 1,500.00
475	Roadhand Salary	\$ 39,820.00	\$ 41,320.00	\$ 41,320.00	\$ -
476	Extra Labor	\$ 5,000.00	\$ 5,000.00	\$ 5,600.00	\$ 600.00
477	Fuel & Oil	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
478	Repairs & Supplies	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
479	Utilities	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
480	Equipment	\$ 25,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
481	Seminars	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
482	Payroll Burden	\$ 12,090.47	\$ 12,585.17	\$ 12,437.41	\$ (147.76)
483					
484	Total Precinct #4 Expenditures	\$ 169,410.47	\$ 177,905.17	\$ 179,857.41	\$ 1,952.24
485					
486	Budget Receipts	\$ 167,988.04	\$ 171,079.14	\$ 191,575.57	\$ 20,496.43
487	Budget Expenditures	\$ 169,410.47	\$ 177,905.17	\$ 179,857.41	\$ 1,952.24
488	Budget Ending Cash	\$ (1,422.43)	\$ (6,826.03)	\$ 11,718.16	\$ 18,544.19
489					
490	Transfer From Reserve	\$ 1,422.43	\$ 6,826.03	\$ -	\$ (6,826.03)
491					
492	**Transfer from Reserve will be made as needed**				