

SHACKELFORD COUNTY
Fiscal Year 2020 Budget
Local Government Code Sec. 111.008

This budget will raise more revenue from property taxes than last year's budget by an amount of \$181,982.00 which is a 7.12 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 \$7,023.

The members of the Commissioner's Court voting to adopt the FY 2020 Budget on September 30, 2019 were: Commissioners Steve Riley, Ace Reames, Lanham Martin, and Cody Jordan.

Property Tax Rate:	\$0.5891 per \$100
Effective Tax Rate:	\$0.5499 per \$100
Effective M&O Rate:	\$0.4709 per \$100
Rollback Tax Rate:	\$0.5892 per \$100
Debt Tax Rate:	\$0.0807 per \$100

Amount of debt obligations: \$484,705.

Robert Skelton, Shackelford County Judge

Shackelford County
2020 Final Budget Revenue Accounts
1000 GENERAL FUND

Account	Description	Budget Amount
1000.0100.4100	BANK ACCOUNT INTEREST.....	
GENERAL FUND		0.00
1000.0120.0627	FNB CD 0627.....	
CD ACCOUNTS		0.00
1000.0150.4256	BANK INTEREST.....	
OTHER ASSETS		0.00
1000.0300.7100	CURRENT TAXES.....	3,263,852.00
1000.0300.7105	CURRENT/DELINQUENT TAXES.....	20,202.00
1000.0300.7110	DELINQUENT TAXES.....	10,000.00
1000.0300.7120	PENALTY & INTEREST ON TAX.....	
1000.0300.7125	I & S.....	
GF PROPERTY TAXES		3,294,054.00
1000.0310.0409	INTEREST CREDIT CARD ACCOUNT.....	
1000.0310.0705	OFFICE OF THE ATTORNEY GENERAL.....	
1000.0310.0981	INTEREST - DISTRICT CLERK TECH FUND.....	
1000.0310.1378	INTEREST - DISTRICT CLERK RECORDS MANAGEMENT...	
1000.0310.1386	INTEREST - BVS.....	
1000.0310.1394	INTEREST - ARCHIVE.....	
1000.0310.1410	INTEREST - JP TECH FUND.....	
1000.0310.1428	INTEREST - CLERK'S RECORD MANAGEMENT.....	
1000.0310.1436	INTEREST - GENERAL RECORD'S MANAGEMENT.....	
1000.0310.1444	INTEREST -COURTHOUSE SECURITY.....	
1000.0310.2211	INTEREST-GRANT FUNDS.....	
1000.0310.4042	INTEREST I & S.....	
1000.0310.4256	DC TRUST FUND INTEREST.....	
1000.0310.4661	INTEREST - COURT RECORD PRESERVATION.....	
1000.0310.4679	INTEREST - DISTRICT CLERK ARCHIVE.....	
1000.0310.7200	GF COUNTY SHERIFF.....	
1000.0310.7201	SHERIFF SEPERATE ACCOUNTS.....	
1000.0310.7202	SHERIFF - PEACE OFFICER ALLOCATION.....	
1000.0310.7205	OFFICE OF THE ATTORNEY GENERAL.....	
1000.0310.7250	JAIL REPAIRS.....	
1000.0310.7301	STATE FUNDS FOR COUNTY ATTORNEY.....	45,000.00
1000.0310.7302	STATE FUND FOR JUDGE'S SALARY.....	25,200.00
1000.0310.7303	STATE COMPTROLLER.....	
1000.0310.7304	JUROR REIMBURSEMENT/COMPTROLLER.....	
1000.0310.7305	PROBATION DEPARTMENT.....	
1000.0310.7505	WCTCOG/911 ADDRESSING.....	
1000.0310.7550	AUTO REG/SALES TAX COMMISSION.....	
1000.0310.7700	GF COUNTY & DISTRICT CLERK.....	30,000.00
1000.0310.7701	ARCHIVE FEES/DISTRICT CLERK.....	9,000.00
1000.0310.7702	CLERK'S RECORD MANAGEMENT.....	8,000.00
1000.0310.7703	GENERAL RECORDS MANAGEMENT.....	1,000.00
1000.0310.7704	DISTRICT CLERK'S RECORD MANAGEMENT.....	1,000.00
1000.0310.7705	BVS PRESERVATION FEE.....	100.00
1000.0310.7706	LAW LIBRARY.....	1,500.00
1000.0310.7708	EARLY CHILDHOOD DONATION.....	
1000.0310.7710	COMP VICTIMS OF CRIME/JU.....	
1000.0310.7712	ELECTION REIMBURSEMENT.....	
1000.0310.7715	LEGAL INDIGENT FEE.....	
1000.0310.7720	CONSTABLE FEES & TRAVEL.....	
1000.0310.7725	BOND FEES.....	1,000.00
1000.0310.7750	COMPLIANCE OFFICER FEES.....	
1000.0310.7760	DNA FEES.....	
1000.0310.7800	GF JUSTICE OF THE PEACE.....	130,000.00
1000.0310.7801	J P TECHNICAL FUND.....	

Shackelford County
2020 Final Budget Revenue Accounts
1000 GENERAL FUND

Account	Description	Budget Amount
1000.0310.7805	PARKS & WILDLIFE.....	
1000.0310.7820	J P COPIES & POSTAGE.....	
1000.0310.7825	MERCHANTS FEES.....	
1000.0310.7865	INDIGENT LEGAL SERVICES GRANT.....	6,000.00
1000.0310.7875	4H SUPPLIES REIMBURSEMENT.....	
1000.0310.7905	MISCELLANEOUS INCOME.....	
1000.0310.7910	INSURANCE REIMBURSEMENT.....	
1000.0310.7912	REIMBURSEMENT.....	
1000.0310.7915	SALE OF FIXED ASSETS.....	
1000.0310.7920	LIQUOR LICENSE & MIXED BEVERAGE.....	2,000.00
1000.0310.7925	TOWER RENTAL.....	4,200.00
1000.0310.7930	COURTHOUSE SECURITY FEE.....	2,000.00
1000.0310.7931	COURT RECORD PRESERVATION.....	
1000.0310.7960	GRANTS.....	
1000.0310.7970	CIVIL CITATION.....	
1000.0310.7975	DISTRICT JUDGE.....	
1000.0310.7990	TRANSFER FROM BOND ACCT/FFB.....	
1000.0310.7991	TRANSFER FROM BOND ACCT/FNB.....	
1000.0310.7995	INMATE HOUSING.....	100,000.00
1000.0310.8555	INTEREST-SPECIAL FUNDS.....	
GF FEES OF OFFICES		366,000.00
1000.0320.4256	REVENUE/FEES.....	
AUDIT ACCOUNT		0.00
1000.0330.8362	INTEREST ON CD'S.....	
1000.0330.8364	INTEREST/INVESTORS CASH TRUST.....	
1000.0330.8366	INTEREST/CLERK'S MANAGEMENT.....	
1000.0330.8368	INTEREST/CHECKING ACCOUNT.....	60,000.00
1000.0330.8370	INTEREST/CREDIT CARD ACCOUNT.....	
GF INTEREST		60,000.00
Total Fund 1000		3,720,054.00

Shackelford County
2020 Final Budget Revenue Accounts
2100 PRECINCT 1

Account	Description	Budget Amount
2100.0300.7135	MOTOR VEHICLE TITLE FEES.....	
2100.0300.7160	GENERAL FUND REVENUE.....	80,000.00
2100.0300.7165	MOTOR VEHICLE REGISTRATION.....	57,000.00
2100.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....	3,500.00
2100.0300.7175	LATERAL ROAD.....	2,500.00
2100.0300.7180	AUTO REG/SALES TAX COMMISSION.....	1,000.00
2100.0300.7950	TXDOT CERTZ GRANT.....	
ROAD AND BRIDGE INCOME		144,000.00
2100.0310.7905	MISCELLANEOUS INCOME.....	
FEES OF OFFICES		0.00
2100.0330.8362	INTEREST ON CD'S.....	
R & B INTEREST FUND		0.00
Total Fund 2100		144,000.00

Shackelford County
2020 Final Budget Revenue Accounts
2200 PRECINCT 2

Account	Description	Budget Amount
2200.0300.7135	MOTOR VEHICLE TITLE FEES.....	
2200.0300.7160	GENERAL FUND REVENUE.....	80,000.00
2200.0300.7165	MOTOR VEHICLE REGISTRATION.....	51,000.00
2200.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....	4,000.00
2200.0300.7175	LATERAL ROAD.....	2,200.00
2200.0300.7180	AUTO REG/SALES TAX COMMISSION.....	1,000.00
2200.0300.7950	TXDOT CERTZ GRANT.....	
ROAD AND BRIDGE INCOME		138,200.00
2200.0310.7905	MISCELLANEOUS INCOME.....	
FEES OF OFFICES		0.00
2200.0330.8362	INTEREST ON CD'S.....	
R & B INTEREST FUND		0.00
Total Fund 2200		138,200.00

Shackelford County
2020 Final Budget Revenue Accounts
2300 PRECINCT 3

Account	Description	Budget Amount
2300.0300.7135	MOTOR VEHICLE TITLE FEES.....	
		80,000.00
2300.0300.7160	GENERAL FUND REVENUE.....	
		73,000.00
2300.0300.7165	MOTOR VEHICLE REGISTRATION.....	
		4,100.00
2300.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....	
		3,300.00
2300.0300.7175	LATERAL ROAD.....	
		1,000.00
2300.0300.7180	AUTO REG/SALES TAX COMMISSION.....	
		1,000.00
2300.0300.7950	TXDOT CERTZ GRANT.....	
		<u>161,400.00</u>
ROAD AND BRIDGE INCOME		
2300.0310.7905	MISCELLANEOUS INCOME.....	
		<u>0.00</u>
FEES OF OFFICES		
2300.0330.8362	INTEREST ON CD'S.....	
		<u>0.00</u>
R & B INTEREST FUND		
		<u>0.00</u>
Total Fund 2300		161,400.00

Shackelford County
2020 Final Budget Revenue Accounts
2400 PRECINCT 4

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
2400.0300.7135	MOTOR VEHICLE TITLE FEES.....	
		80,000.00
2400.0300.7160	GENERAL FUND REVENUE.....	
		77,000.00
2400.0300.7165	MOTOR VEHICLE REGISTRATION.....	
		4,300.00
2400.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....	
		3,500.00
2400.0300.7175	LATERAL ROAD.....	
		1,000.00
2400.0300.7180	AUTO REG/SALES TAX COMMISSION.....	
		1,000.00
2400.0300.7950	TXDOT CERTZ GRANT.....	
		165,800.00
ROAD AND BRIDGE INCOME		165,800.00
2400.0310.7905	MISCELLANEOUS INCOME.....	
		0.00
FEES OF OFFICES		0.00
2400.0330.8362	INTEREST ON CD'S.....	
		0.00
R & B INTEREST FUND		0.00
Total Fund 2400		165,800.00

Shackelford County
 2020 Final Budget
 DEPT : 0400
 COUNTY JUDGE
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	COUNTY JUDGE		37,313.00
0101	SECRETARY		11,996.00
Total Salaries			49,309.00

Line	Description	Budget 2020
0100	SALARY - FULL TIME.....	49,309.00
0105	STATE SUPPLEMENT.....	25,200.00
0109	COST OF LIVING ADJUSTMENT.....	667.00
0201	SOCIAL SECURITY TAXES MATCHING.....	4,661.00
0202	MEDICARE TAXES MATCHING.....	1,090.00
0203	RETIREMENT MATCHING.....	13,156.00
0204	HEALTH INSURANCE.....	14,636.00
0205	DENTAL INSURANCE.....	575.00
0206	LIFE INSURANCE.....	182.00
0207	W/C INSURANCE.....	90.00
0301	OFFICE SUPPLIES.....	650.00
0330	OFFICE EQUIPMENT & FURNITURE.....	500.00
0340	TRAVEL EXPENSE.....	5,000.00
Total		115,716.00
Dept 0400 Total Budget		115,716.00

Shackelford County
 2020 Final Budget
 DEPT : 0410
 COUNTY/DISTRICT CLERK
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	COUNTY/DISTRICT CLERK		55,592.00
0101	SECRETARIES		59,618.00
Total Salaries			115,210.00

Line	Description	Budget 2020
0100	SALARY - FULL TIME.....	115,210.00
0109	COST OF LIVING ADJUSTMENT.....	1,500.00
0201	SOCIAL SECURITY TAXES MATCHING.....	7,236.00
0202	MEDICARE TAXES MATCHING.....	1,693.00
0203	RETIREMENT MATCHING.....	20,425.00
0204	HEALTH INSURANCE.....	33,776.00
0205	DENTAL INSURANCE.....	1,326.00
0206	LIFE INSURANCE.....	420.00
0207	W/C INSURANCE.....	202.00
0301	OFFICE SUPPLIES.....	2,000.00
0303	BOOKS & FORMS.....	1,000.00
0305	SUPPLIES.....	500.00
0330	OFFICE EQUIPMENT & FURNITURE.....	1,000.00
0332	SERVICE & MAINTENANCE CONTRACT.....	18,000.00
0340	TRAVEL EXPENSE.....	5,000.00
0450	REPAIR OF OFFICE EQUIPMENT.....	650.00
Total		209,938.00
Dept 0410 Total Budget		209,938.00

Shackelford County
 2020 Final Budget
 DEPT : 0420
 COUNTY TREASURER
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	COUNTY TREASURER		48,345.00
0101	ASSISTANT TREASURER		31,256.00
Total Salaries			79,601.00

Line	Description	Budget 2020
0100	SALARY - FULL TIME.....	79,601.00
0109	COST OF LIVING ADJUSTMENT.....	1,000.00
0201	SOCIAL SECURITY TAXES MATCHING.....	4,997.00
0202	MEDICARE TAXES MATCHING.....	1,169.00
0203	RETIREMENT MATCHING.....	14,105.00
0204	HEALTH INSURANCE.....	22,517.00
0205	DENTAL INSURANCE.....	884.00
0206	LIFE INSURANCE.....	280.00
0207	W/C INSURANCE.....	135.00
0301	OFFICE SUPPLIES.....	1,250.00
0330	OFFICE EQUIPMENT & FURNITURE.....	1,000.00
0332	SERVICE & MAINTENANCE CONTRACT.....	16,750.00
0340	TRAVEL EXPENSE.....	5,000.00
Total		148,688.00
Dept 0420 Total Budget		148,688.00

Shackelford County
 2020 Final Budget
 DEPT : 0430
 JUSTICE OF THE PEACE
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	JUSTICE OF THE PEACE		48,736.00
0101	SECRETARY		30,368.00
Total Salaries			79,104.00

Line	Description	Budget 2020
0100	SALARY - FULL TIME.....	79,104.00
0101	SALARY - PART TIME.....	4,000.00
0109	COST OF LIVING ADJUSTMENT.....	1,000.00
0201	SOCIAL SECURITY TAXES MATCHING.....	5,215.00
0202	MEDICARE TAXES MATCHING.....	1,220.00
0203	RETIREMENT MATCHING.....	14,718.00
0204	HEALTH INSURANCE.....	22,517.00
0205	DENTAL INSURANCE.....	884.00
0206	LIFE INSURANCE.....	280.00
0207	W/C INSURANCE.....	135.00
0301	OFFICE SUPPLIES.....	2,000.00
0303	BOOKS & FORMS.....	800.00
0330	OFFICE EQUIPMENT & FURNITURE.....	500.00
0332	SERVICE & MAINTENANCE CONTRACT.....	3,800.00
0340	TRAVEL EXPENSE.....	5,000.00
0402	INSURANCE PREMIUM.....	613.00
0441	UTILITIES.....	4,000.00
0450	REPAIR OF OFFICE EQUIPMENT.....	800.00
Total		146,586.00
Dept 0430 Total Budget		146,586.00

Shackelford County
 2020 Final Budget
 DEPT : 0440
 TAX ASSESSOR/COLLECTOR
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	TAX A/C DEPUTY		28,350.00
0101	ASSISTANT DEPUTY		27,000.00
Total Salaries			55,350.00

Line	Description	Budget 2020
0100	SALARY - FULL TIME.....	55,350.00
0109	COST OF LIVING ADJUSTMENT.....	1,000.00
0201	SOCIAL SECURITY TAXES MATCHING.....	3,494.00
0202	MEDICARE TAXES MATCHING.....	817.00
0203	RETIREMENT MATCHING.....	9,862.00
0204	HEALTH INSURANCE.....	22,517.00
0205	DENTAL INSURANCE.....	884.00
0206	LIFE INSURANCE.....	280.00
0207	W/C INSURANCE.....	135.00
0301	OFFICE SUPPLIES.....	300.00
0306	VOTER REGISTRATION.....	2,500.00
0330	OFFICE EQUIPMENT & FURNITURE.....	500.00
0340	TRAVEL EXPENSE.....	2,000.00
Total		99,639.00
Dept 0440 Total Budget		99,639.00

Shackelford County
 2020 Final Budget
 DEPT : 0450
 SHERIFF DEPARTMENT
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	SHERIFF		53,320.00
0106	DEPUTY		34,728.00
0107	DEPUTY		41,096.00
0110	ADMINISTRATIVE ASSISTANT		29,563.00
0119	DEPUTY		33,075.00
0120	DEPUTY		34,728.00
Total Salaries			226,510.00

Line	Description	Budget 2020
0100	SALARY - FULL TIME.....	226,510.00
0102	SALARY - OVERTIME.....	1,000.00
0104	HOLIDAY PAY.....	5,400.00
0109	COST OF LIVING ADJUSTMENT.....	3,000.00
0201	SOCIAL SECURITY TAXES MATCHING.....	14,626.00
0202	MEDICARE TAXES MATCHING.....	3,421.00
0203	RETIREMENT MATCHING.....	41,284.00
0204	HEALTH INSURANCE.....	67,550.00
0205	DENTAL INSURANCE.....	2,652.00
0206	LIFE INSURANCE.....	840.00
0207	W/C INSURANCE.....	2,556.00
0301	OFFICE SUPPLIES.....	1,500.00
0308	TRAINING & EDUCATION.....	2,000.00
0332	SERVICE/MAINT CONTRACT.....	15,400.00
0340	TRAVEL EXPENSE.....	5,000.00
0343	VEHICLE EQUIPMENT & SUPPLIES.....	2,500.00
0402	INSURANCE PREMIUM.....	8,065.00
0426	GAS, OIL & LUBRICANTS.....	26,500.00
0440	TELEPHONE.....	240.00
0450	REPAIR OF OFFICE EQUIPMENT.....	1,000.00
0453	VEHICLE & EQUIPMENT REPAIRS.....	6,000.00
0570	NEW VEHICLE.....	5,000.00
Total		442,044.00
Dept 0450 Total Budget		442,044.00

Shackelford County
 2020 Final Budget
 DEPT : 0460
 COURTHOUSE BUILDING
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	MAINTENANCE		27,607.00
Total Salaries			27,607.00

Line	Description	Budget 2020
0100	SALARY - FULL TIME.....	27,607.00
0109	COST OF LIVING ADJUSTMENT.....	500.00
0201	SOCIAL SECURITY TAXES MATCHING.....	1,743.00
0202	MEDICARE TAXES MATCHING.....	408.00
0203	RETIREMENT MATCHING.....	4,919.00
0204	HEALTH INSURANCE.....	11,258.00
0205	DENTAL INSURANCE.....	442.00
0206	LIFE INSURANCE.....	140.00
0207	W/C INSURANCE.....	764.00
0305	SUPPLIES.....	3,000.00
0400	LAWN MAINTENANCE.....	8,000.00
0402	INSURANCE PREMIUM.....	3,426.00
0426	GAS, OIL & LUBRICANTS.....	500.00
0441	UTILITIES.....	17,000.00
0451	BLDG/BARN REPAIRS.....	261,539.00
0480	MISCELLANEOUS SERVICES.....	8,000.00
Total		349,246.00
Dept 0460 Total Budget		349,246.00

Shackelford County
 2020 Final Budget
 DEPT : 0470
 AGRICULTURE/EXTENSION AGENT
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	CEA		15,000.00
0101	CEASECRETARY		11,995.00
Total Salaries			26,995.00

Line	Description	Budget 2020
0100	SALARY - FULL TIME.....	26,995.00
0109	COST OF LIVING ADJUSTMENT.....	667.00
0115	PICKUP SALARY.....	2,400.00
0201	SOCIAL SECURITY TAXES MATCHING.....	1,864.00
0202	MEDICARE TAXES MATCHING.....	436.00
0203	RETIREMENT MATCHING.....	4,841.00
0204	HEALTH INSURANCE.....	3,378.00
0205	DENTAL INSURANCE.....	133.00
0206	LIFE INSURANCE.....	42.00
0207	W/C INSURANCE.....	22.00
0301	OFFICE SUPPLIES.....	200.00
0305	SUPPLIES.....	500.00
0310	4H EXPENSE.....	2,500.00
0330	OFFICE EQUIPMENT & FURNITURE.....	500.00
0340	TRAVEL EXPENSE.....	12,000.00
0402	INSURANCE PREMIUM.....	213.00
0441	UTILITIES.....	4,000.00
0450	REPAIR OF OFFICE EQUIPMENT.....	200.00
0451	BLDG/BARN REPAIRS.....	500.00
Total		61,391.00
Dept 0470 Total Budget		61,391.00

Shackelford County
 2020 Final Budget
 DEPT : 0480
 NON-DEPARTMENT EXPENSE
 FUND : (1000) GENERAL FUND

Line	Description	Budget 2020
0302	CONTRIBUTIONS.....	15,000.00
0305	SUPPLIES.....	500.00
0311	POSTAGE.....	5,000.00
0333	OPERATING/COPIER SUPPLIES.....	19,200.00
0349	MISCELLANEOUS EXPENSE.....	10,000.00
0452	DPS REPAIRS.....	400.00
0453	VEHICLE & EQUIPMENT REPAIRS.....	1,000.00
0460	RENT.....	3,300.00
0481	R&B SALARY FUND.....	320,000.00
0483	ADVANCES & REFUNDS.....	10,000.00
0484	LEGAL NOTICES/ADVERTISING.....	3,000.00
0485	RESOURCE CENTER.....	500.00
0486	COMMODITIES.....	7,000.00
0550	UNFUNDED MANDATES.....	15,000.00
0685	PROBATE EDUCATION.....	500.00
0688	SHERIFF/JP & CLERK REPORTS.....	100,000.00
0689	J P TECH EXPENSE.....	2,000.00
0690	COURTHOUSE SECURITY EXPENSE.....	2,000.00
0691	CLERK'S RECORD MANAGEMENT EXPENSE.....	5,000.00
0692	GENERAL RECORDS MANAGEMENT EXPENSE.....	3,000.00
0693	ARCHIVE FEE EXPENSE.....	4,000.00
0694	BVS FEE EXPENSE.....	150.00
0695	DISTRICT CLERK FEE EXPENSE.....	1,000.00
0696	CREDIT CARD FEES.....	5,500.00
0697	DUES & FEES.....	7,000.00
0698	APPRAISAL DISTRICT FEES.....	104,691.00
0699	AUDITOR FEES.....	32,000.00
Total		676,741.00
Dept 0480 Total Budget		676,741.00

Shackelford County
 2020 Final Budget
 DEPT : 0490
 LIBRARY
 FUND : (1000) GENERAL FUND

Line	Description	Budget 2020
0302	OPERATIONS.....	10,000.00
0402	INSURANCE PREMIUM.....	200.00
0440	TELEPHONE.....	1,800.00
0441	UTILITIES.....	4,000.00
0451	BLDG/BARN REPAIRS.....	1,000.00
Total		17,000.00
Dept 0490 Total Budget		17,000.00

Shackelford County
 2020 Final Budget
 DEPT : 0500
 COURT
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	COUNTY ATTORNEY		47,085.00
0101	SECRETARY		11,995.00
0102	COURT REPORTER		10,493.00
0106	JUVENILE JUDGE		1,260.00
Total Salaries			70,833.00

Line	Description	Budget 2020
0100	SALARY - FULL TIME.....	70,833.00
0105	STATE SUPPLEMENT.....	45,000.00
0109	COST OF LIVING ADJUSTMENT.....	1,167.00
0201	SOCIAL SECURITY TAXES MATCHING.....	7,254.00
0202	MEDICARE TAXES MATCHING.....	1,697.00
0203	RETIREMENT MATCHING.....	20,475.00
0204	HEALTH INSURANCE.....	14,636.00
0205	DENTAL INSURANCE.....	575.00
0206	LIFE INSURANCE.....	182.00
0207	W/C INSURANCE.....	46.00
0301	OFFICE SUPPLIES.....	500.00
0332	SERVICE & MAINTENANCE CONTRACT.....	6,300.00
0340	TRAVEL EXPENSE.....	1,500.00
0425	MILEAGE/COURT REPORTER.....	800.00
0487	CREDIT CARD PAYMENTS.....	2,000.00
0490	GRAND JURORS.....	2,000.00
0491	PETTIT JURORS.....	5,000.00
0492	COURT APPOINTED ATTORNEYS.....	30,000.00
0493	PSYCHIATRIC EVALUATION.....	1,500.00
0683	MISCELLANEOUS COURT EXPENSE.....	3,000.00
0685	LAW LIBRARY EXPENSE.....	1,000.00
0686	AUTOPSY EXPENSE.....	4,000.00
0687	14% COURT EXPENSE.....	26,000.00
0690	INDIGENT BURIALS.....	3,000.00
0705	FORENSIC LAB TESTING.....	3,500.00
Total		251,965.00
Dept 0500 Total Budget		251,965.00

Shackelford County
 2020 Final Budget
 DEPT : 0520
 I T DEPARTMENT
 FUND : (1000) GENERAL FUND

Line	Description	Budget 2020
0332	CONTRACT MAINTENANCESERVICES.....	13,000.00
0442	TELECOM SERVICES.....	40,000.00
0443	HOSTED SERVICES.....	13,000.00
0444	HARDWARE & SOFTWARE.....	24,000.00
0445	PROFESSIONAL SERVICES.....	20,000.00
Total		110,000.00
Dept 0520 Total Budget		110,000.00

Shackelford County
 2020 Final Budget
 DEPT : 0540
 LEC
 FUND : (1000) GENERAL FUND

		Current Annual	
PCN	Title	Grade	Salary
0104	DISPATCHER/JAILER		27,889.00
0105	DISPATCHER/JAILER		27,889.00
0109	DISPATCHER/JAILER		27,889.00
0111	JAIL ADMINISTOR		29,806.00
0112	DISPATCHER/JAILER		27,889.00
0113	DISPATCHER/JAILER		27,889.00
0114	DISPATCHER/JAILER		27,889.00
0115	DISPATCHER/JAILER		27,889.00
0116	DISPATCHER/JAILER		27,889.00
0118	JAILER/DISPATCHER		27,889.00
Total Salaries			280,807.00

Line	Description	Budget 2020
0100	SALARY - FULL TIME.....	280,807.00
0102	SALARY - OVERTIME.....	7,500.00
0104	HOLIDAY PAY.....	13,500.00
0109	COST OF LIVING ADJUSTMENT.....	5,000.00
0201	SOCIAL SECURITY TAXES MATCHING.....	19,022.00
0202	MEDICARE TAXES MATCHING.....	4,449.00
0203	RETIREMENT MATCHING.....	53,691.00
0204	HEALTH INSURANCE.....	112,584.00
0205	DENTAL INSURANCE.....	4,420.00
0206	LIFE INSURANCE.....	1,400.00
0207	W/C INSURANCE.....	4,260.00
0308	TRAINING & EDUCATION.....	2,500.00
0320	PRISONER ROOM & BOARD.....	30,000.00
0321	PRISONER MEDICAL/DR.....	5,000.00
0325	JAIL EQUIPMENT & SUPPLIES.....	13,000.00
0332	SERVICE & MAINTENANCE CONTRACT.....	30,197.00
0340	TRAVEL EXPENSE.....	2,500.00
0402	INSURANCE PREMIUM.....	4,546.00
0441	UTILITIES.....	29,000.00
0451	BLDG/BARN REPAIRS.....	11,000.00
Total		634,376.00
Dept 0540 Total Budget		634,376.00

Shackelford County
 2020 Final Budget
 DEPT : 0550
 ELECTIONS
 FUND : (1000) GENERAL FUND

Line	Description	Budget 2020
0305	SUPPLIES.....	2,000.00
0332	SERVICE/MAINT CONTRACT.....	8,500.00
0335	VOTING BOOTH.....	1,000.00
0340	TRAVEL EXPENSE.....	700.00
0345	PROGRAMMING.....	7,200.00
0441	UTILITIES.....	450.00
0460	RENTAL.....	200.00
0488	ELECTION JUDGE & CLERKS.....	9,500.00
Total		29,550.00
Dept 0550 Total Budget		29,550.00

Shackelford County
 2020 Final Budget
 DEPT : 0100
 PRECINCT 1
 FUND : (2100) PRECINCT 1

PCN	Title	Grade	Current Annual Salary
0100	COMMISSIONER		44,705.00
0101	ROAD HAND		28,794.00
Total Salaries			73,499.00

Line	Description	Budget 2020
0100	SALARY - FULL TIME.....	73,499.00
0109	COST OF LIVING ADJUSTMENT.....	1,000.00
0120	CONTRACT LABOR.....	7,500.00
0201	SOCIAL SECURITY TAXES MATCHING.....	4,619.00
0202	MEDICARE TAXES MATCHING.....	1,080.00
0203	RETIREMENT MATCHING.....	13,037.00
0204	HEALTH INSURANCE.....	22,517.00
0205	DENTAL INSURANCE.....	884.00
0206	LIFE INSURANCE.....	280.00
0207	W/C INSURANCE.....	1,431.00
0305	SUPPLIES.....	2,700.00
0340	TRAVEL EXPENSE.....	1,350.00
0343	VEHICLE EQUIPMENT & SUPPLIES.....	4,000.00
0402	INSURANCE PREMIUM.....	2,352.00
0426	GAS, OIL & LUBRICANTS.....	12,000.00
0427	ROAD & BRIDGE MATERIALS.....	8,600.00
0441	UTILITIES.....	1,700.00
0453	VEHICLE & EQUIPMENT REPAIRS.....	9,000.00
0454	ROAD & BRIDGE REPAIRS.....	1,800.00
0630	LEASE/LOAN PAYMENT.....	20,543.00
Total		189,892.00
Dept 0100 Total Budget		189,892.00

Shackelford County
 2020 Final Budget
 DEPT : 0100
 PRECINCT 2
 FUND : (2200) PRECINCT 2

PCN	Title	Grade	Current Annual Salary
0100	COMMISSIONER		37,313.00
0101	ROAD HAND		25,127.00
Total Salaries			62,440.00

Line	Description	Budget 2020
0100	SALARY - FULL TIME.....	62,440.00
0109	COST OF LIVING ADJUSTMENT.....	1,000.00
0120	CONTRACT LABOR.....	20,000.00
0201	SOCIAL SECURITY TAXES MATCHING.....	3,933.00
0202	MEDICARE TAXES MATCHING.....	920.00
0203	RETIREMENT MATCHING.....	11,102.00
0204	HEALTH INSURANCE.....	22,517.00
0205	DENTAL INSURANCE.....	884.00
0206	LIFE INSURANCE.....	280.00
0207	W/C INSURANCE.....	1,432.00
0305	SUPPLIES.....	1,500.00
0340	TRAVEL EXPENSE.....	1,200.00
0343	VEHICLE EQUIPMENT & SUPPLIES.....	4,000.00
0402	INSURANCE PREMIUM.....	2,394.00
0426	GAS, OIL & LUBRICANTS.....	15,000.00
0427	ROAD & BRIDGE MATERIALS.....	10,000.00
0441	UTILITIES.....	2,200.00
0453	VEHICLE & EQUIPMENT REPAIRS.....	7,500.00
0454	ROAD & BRIDGE REPAIRS.....	96,371.00
0630	LEASE/LOAN PAYMENT.....	20,000.00
Total		284,673.00
Dept 0100 Total Budget		284,673.00

Shackelford County
 2020 Final Budget
 DEPT : 0100
 PRECINCT 3
 FUND : (2300) PRECINCT 3

PCN	Title	Grade	Current Annual Salary
0100	COMMISSIONER		44,705.00
0101	ROAD HAND		26,208.00
Total Salaries			70,913.00

Line	Description	Budget 2020
0100	SALARY - FULL TIME.....	70,913.00
0109	COST OF LIVING ADJUSTMENT.....	1,000.00
0201	SOCIAL SECURITY TAXES MATCHING.....	4,459.00
0202	MEDICARE TAXES MATCHING.....	1,043.00
0203	RETIREMENT MATCHING.....	12,585.00
0204	HEALTH INSURANCE.....	22,517.00
0205	DENTAL INSURANCE.....	884.00
0206	LIFE INSURANCE.....	280.00
0207	W/C INSURANCE.....	1,431.00
0305	SUPPLIES.....	1,500.00
0340	TRAVEL EXPENSE.....	1,500.00
0343	VEHICLE EQUIPMENT & SUPPLIES.....	2,000.00
0402	INSURANCE PREMIUM.....	3,117.00
0426	GAS, OIL & LUBRICANTS.....	21,000.00
0427	ROAD & BRIDGE MATERIALS.....	17,500.00
0441	UTILITIES.....	1,500.00
0453	VEHICLE & EQUIPMENT REPAIRS.....	10,000.00
0454	ROAD & BRIDGE REPAIRS.....	6,000.00
0630	LEASE/LOAN PAYMENT.....	22,050.00
Total		201,279.00
Dept 0100 Total Budget		201,279.00

Shackelford County
 2020 Final Budget
 DEPT : 0100
 PRECINCT 4
 FUND : (2400) PRECINCT 4

		Current Annual	
PCN	Title	Grade	Salary
0100	COMMISSIONER		42,585.00
0101	ROAD HAND		36,213.00
0102	ROAD HAND		31,678.00
Total Salaries			110,476.00

Line	Description	Budget 2020
0100	SALARY - FULL TIME.....	110,476.00
0109	COST OF LIVING ADJUSTMENT.....	1,500.00
0201	SOCIAL SECURITY TAXES MATCHING.....	6,943.00
0202	MEDICARE TAXES MATCHING.....	1,624.00
0203	RETIREMENT MATCHING.....	19,596.00
0204	HEALTH INSURANCE.....	33,775.00
0205	DENTAL INSURANCE.....	1,326.00
0206	LIFE INSURANCE.....	420.00
0207	W/C INSURANCE.....	2,147.00
0305	SUPPLIES.....	2,000.00
0340	TRAVEL EXPENSE.....	1,200.00
0343	VEHICLE EQUIPMENT & SUPPLIES.....	5,000.00
0401	MACHINE HIRE.....	300.00
0402	INSURANCE PREMIUM.....	2,712.00
0426	GAS, OIL & LUBRICANTS.....	20,000.00
0427	ROAD & BRIDGE MATERIALS.....	20,000.00
0441	UTILITIES.....	1,000.00
0451	BLDG/BARN REPAIRS.....	1,000.00
0453	VEHICLE & EQUIPMENT REPAIRS.....	10,000.00
0454	ROAD & BRIDGE REPAIRS.....	2,000.00
0630	LEASE/LOAN PAYMENT.....	22,100.00
Total		265,119.00
Dept 0100 Total Budget		265,119.00