

Shackelford County

Fiscal Year 2025-2026

Budget Cover Page

This budget will raise the same revenue from property taxes as last year's budget aside from the revenue from new property added to the tax roll this year.

Property Tax Rate

	2025	2026
Proposed Tax Rate:	0.6573	0.6978
No New Revenue Rate:	0.6305	0.6978
Voter Approval Tax Rate:	0.6573	0.7116

FILED
8/15/25 @ 10:45AM
CHERI HAWKINS
COUNTY & DISTRICT CLERK
SHACKELFORD COUNTY, TX
GH

Shackelford County
2026 Proposed Budget Revenue Accounts
Version REVWORKING

Account	Description	Current Year	Budget Amount
1000.	Not On File.....		
1000.0000.9000	INSURANCE RECOVERIES.....		
GENERAL FUND		0.00	0.00
1000.0100.4100	BANK ACCOUNT INTEREST.....		
1000.0100.4500	CONTRIBUTIONS AND GIFTS.....		
OTHER ASSETS		0.00	0.00
1000.0150.4256	BANK INTEREST.....		
LIABILITIES AND EQUITY		0.00	0.00
1000.0200.2150	TRANSFERS IN.....		
GF PROPERTY TAXES		0.00	0.00
1000.0300.7100	CURRENT TAXES.....	3,517,751.00	3,766,230.00
1000.0300.7105	CURRENT/DELINQUENT TAXES.....	175,000.00	175,000.00
1000.0300.7110	DELINQUENT TAXES.....	12,500.00	20,874.00
1000.0300.7120	PENALTY & INTEREST ON TAX.....		
1000.0300.7125	I & S.....		
GF FEES OF OFFICES		3,705,251.00	3,962,104.00
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 MANAGE		
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....		

Shackelford County
2026 Proposed Budget Revenue Accounts
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Account	Description	Current Year	Budget Amount
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.....	29,167.00	35,000.00
1000.0310.7302	STATE FUND FOR JUDGE'S SALARY.....	25,200.00	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	30,000.00
1000.0310.7701	ARCHIVE FEES/DISTRICT CLERK.....	9,500.00	9,500.00
1000.0310.7702	CLERK'S RECORD MANAGEMENT.....	750.00	750.00
1000.0310.7703	GENERAL RECORDS MANAGEMENT.....	100.00	100.00
1000.0310.7704	DISTRICT CLERK'S RECORD MANAGEMENT.....	1,425.00	1,425.00
1000.0310.7705	BVS PRESERVATION FEE.....	60.00	60.00
1000.0310.7706	LAW LIBRARY.....	1,950.00	2,000.00
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.....	2,500.00	3,500.00
1000.0310.7725	BOND FEES.....		
1000.0310.7750	FILING FEES.....		
1000.0310.7760	DNA FEES.....		
1000.0310.7800	GF JUSTICE OF THE PEACE.....	212,000.00	200,000.00
1000.0310.7801	J P TECHNICAL FUND.....		
1000.0310.7805	PARKS & WILDLIFE.....		
1000.0310.7820	J P COPIES & POSTAGE.....		
1000.0310.7825	MERCHANTS FEES.....		

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Shackelford County
2026 Proposed Budget Revenue Accounts
Version REVWORKING

Account	Description	Current Year	Budget Amount
1000.0310.7865	INDIGENT LEGAL SERVICES GRANT.....	14,400.00	14,400.00
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.....	5,000.00	5,000.00
1000.0310.7925	TOWER RENTAL.....	5,400.00	5,400.00
1000.0310.7930	COURTHOUSE SECURITY FEE.....	1,900.00	1,500.00
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.....	10,000.00	3,000.00
1000.0310.8555	INTEREST-SPECIAL FUNDS.....		
1000.0310.9000	COVID RELIEF FUNDS.....		
AUDIT ACCOUNT		349,352.00	336,835.00
1000.0320.4256	REVENUE/FEEs.....		
GF INTEREST		0.00	0.00
1000.0330.8362	INTEREST ON CD'S.....		25,600.00
1000.0330.8364	INTEREST/INVESTORS CASH TRUST.....		
1000.0330.8366	INTEREST/CLERK'S MANAGEMENT.....		
1000.0330.8368	INTEREST/CHECKING ACCOUNT.....	75,000.00	85,000.00
1000.0330.8370	INTEREST/CREDIT CARD ACCOUNT.....		60,000.00
GF INTEREST		75,000.00	170,600.00
Total Fund 1000		4,129,603.00	4,469,539.00

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Shackelford County
2026 Proposed Budget Revenue Accounts
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Account	Description	Current Year	Budget Amount
2100.0200.2150	TRANSFERS IN.....	0.00	0.00
ROAD AND BRIDGE INCOME		0.00	0.00
2100.0300.7135	MOTOR VEHICLE TITLE FEES.....	400.00	400.00
2100.0300.7160	GENERAL FUND REVENUE.....	80,000.00	80,000.00
2100.0300.7165	MOTOR VEHICLE REGISTRATION.....	66,400.00	66,400.00
2100.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....	4,250.00	4,250.00
2100.0300.7175	LATERAL ROAD.....	2,600.00	2,600.00
2100.0300.7180	AUTO REG/SALES TAX COMMISSION.....		
2100.0300.7950	TXDOT CERTZ GRANT.....		
FEES OF OFFICES		153,650.00	153,650.00
2100.0310.7905	MISCELLANEOUS INCOME.....		
PROCEEDS FROM DEBT		0.00	0.00
2100.0320.7915	SALE OF FIXED ASSETS.....		
R & B INTEREST FUND		0.00	0.00
2100.0330.8362	INTEREST ON CD'S.....		250.00
CAPITAL OUTLAY		0.00	250.00
2100.0600.7300	SB 22 SUPPLEMENT.....		
2100.0600.7915	SALE OF FIXED ASSETS.....		
CAPITAL OUTLAY		0.00	0.00
Total Fund 2100		153,650.00	153,900.00

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Shackelford County
2026 Proposed Budget Revenue Accounts
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Account	Description	Current Year	Budget Amount
2200.0150.7300	SB 22 SUPPLEMENT.....		
LIABILITIES AND EQUITY		0.00	0.00
2200.0200.2150	TRANSFERS IN.....	0.00	0.00
ROAD AND BRIDGE INCOME		0.00	0.00
2200.0300.7135	MOTOR VEHICLE TITLE FEES.....	400.00	400.00
2200.0300.7160	GENERAL FUND REVENUE.....	80,000.00	80,000.00
2200.0300.7165	MOTOR VEHICLE REGISTRATION.....	60,000.00	60,000.00
2200.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....	4,250.00	4,250.00
2200.0300.7175	LATERAL ROAD.....	2,400.00	2,400.00
2200.0300.7180	AUTO REG/SALES TAX COMMISSION.....		
2200.0300.7950	TXDOT CERTZ GRANT.....		
FEES OF OFFICES		147,050.00	147,050.00
2200.0310.7905	MISCELLANEOUS INCOME.....		
R & B INTEREST FUND		0.00	0.00
2200.0330.8362	INTEREST ON CD'S.....		
R & B INTEREST FUND		0.00	0.00
Total Fund 2200		147,050.00	147,050.00

Shackelford County
2026 Proposed Budget Revenue Accounts
Version REVWORKING

Account	Description	Current Year	Budget Amount
2300.0200.2150	TRANSFERS IN.....	0.00	0.00
ROAD AND BRIDGE INCOME		0.00	0.00
2300.0300.7135	MOTOR VEHICLE TITLE FEES.....	400.00	400.00
2300.0300.7160	GENERAL FUND REVENUE.....	80,000.00	80,000.00
2300.0300.7165	MOTOR VEHICLE REGISTRATION.....	86,000.00	86,000.00
2300.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....	4,250.00	4,250.00
2300.0300.7175	LATERAL ROAD.....	3,500.00	3,500.00
2300.0300.7180	AUTO REG/SALES TAX COMMISSION.....		
2300.0300.7950	TXDOT CERTZ GRANT.....		
FEES OF OFFICES		174,150.00	174,150.00
2300.0310.7905	MISCELLANEOUS INCOME.....		
AUDIT ACCOUNT		0.00	0.00
2300.0320.7935	GAIN ON SALE OF ASSETS.....		
R & B INTEREST FUND		0.00	0.00
2300.0330.8362	INTEREST ON CD'S.....		
R & B INTEREST FUND		0.00	0.00
Total Fund 2300		174,150.00	174,150.00

Shackelford County
2026 Proposed Budget Revenue Accounts
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Account	Description	Current Year	Budget Amount
2400.0200.2150	TRANSFERS IN.....	0.00	0.00
ROAD AND BRIDGE INCOME		0.00	0.00
2400.0300.7135	MOTOR VEHICLE TITLE FEES.....	400.00	400.00
2400.0300.7160	GENERAL FUND REVENUE.....	80,000.00	80,000.00
2400.0300.7165	MOTOR VEHICLE REGISTRATION.....	91,000.00	91,000.00
2400.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....	4,250.00	4,250.00
2400.0300.7175	LATERAL ROAD.....	3,600.00	3,600.00
2400.0300.7180	AUTO REG/SALES TAX COMMISSION.....		
2400.0300.7950	TXDOT CERTZ GRANT.....		
FEES OF OFFICES		179,250.00	179,250.00
2400.0310.7905	MISCELLANEOUS INCOME.....		
R & B INTEREST FUND		0.00	0.00
2400.0330.8362	INTEREST ON CD'S.....		2,665.00
CAPITAL OUTLAY		0.00	2,665.00
2400.0600.7300	SB 22 SUPPLEMENT.....		
2400.0600.7915	SALE OF FIXED ASSETS.....		
CAPITAL OUTLAY		0.00	0.00
Total Fund 2400		179,250.00	181,915.00
Grand Total All Funds		4,783,703.00	5,126,554.00

Shackelford County
2026 Proposed
Dept : 0400
COUNTY JUDGE
Version WORKING
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COUNTY JUDGE		38,968.00	40,916.00
0101	ADMINISTRATIVE ASSISTANT		10,290.00	9,800.00
Total Salaries			49,258.00	50,716.00

Line	Description	Spent 2023	Spent 2024	Budget 2025	Spent 08/13/2025	Request 2026
0100	SALARY - FULL TIME.....	51,283.09	46,272.37	49,258.00	38,682.45	50,716.00
0105	STATE SUPPLEMENT.....	26,250.00	25,200.00	25,200.00	19,950.00	25,200.00
0109	COST OF LIVING ADJUSTMENT.....	1,233.32	666.66	667.00	666.66	667.00
0201	SOCIAL SECURITY TAXES MATCHING	4,860.17	4,443.83	4,658.00	3,842.44	4,748.00
0202	MEDICARE TAXES MATCHING.....	1,136.73	1,039.37	1,089.00	898.79	1,110.00
0203	RETIREMENT MATCHING.....	13,393.00	13,113.00	13,147.00	8,674.67	13,402.00
0204	HEALTH INSURANCE.....	6,997.67	7,984.97	18,439.00	6,439.34	19,767.00
0205	DENTAL INSURANCE.....	491.46	626.52	611.00	509.06	611.00
0206	LIFE INSURANCE.....	186.12	186.12	182.00	151.21	182.00
0207	W/C INSURANCE.....	66.60	74.39	156.00	97.59	156.00
0301	OFFICE SUPPLIES.....	443.86	367.56	650.00	168.19	650.00
0330	OFFICE EQUIPMENT & FURNITURE..	0.00	344.95	500.00	0.00	500.00
0340	TRAVEL EXPENSE.....	5,433.75	3,571.98	4,000.00	3,275.29	4,000.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	0.00	0.00	0.00	0.00
Total		111,775.77	103,891.72	118,557.00	83,355.69	121,709.00
Dept 0400 Total Budget		111,775.77	103,891.72	118,557.00	83,355.69	121,709.00

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Shackelford County
2026 Proposed
Dept : 0410
COUNTY/DISTRICT CLERK
Version WORKING
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COUNTY/DISTRICT CLERK		69,599.00	73,079.00
0101	DEPUTY CLERK		71,488.00	75,062.00
Total Salaries			141,087.00	148,141.00

Line	Description	Spent 2023	Spent 2024	Budget 2025	Spent 08/13/2025	Request 2026
0100	SALARY - FULL TIME.....	98,398.08	133,322.68	141,087.00	111,401.03	148,141.00
0101	SALARY - PART TIME.....	15,495.88	0.00	0.00	0.00	0.00
0109	COST OF LIVING ADJUSTMENT....	4,550.00	1,500.00	1,500.00	1,500.00	1,500.00
0201	SOCIAL SECURITY TAXES MATCHING	6,942.75	7,943.62	8,840.00	7,010.64	9,278.00
0202	MEDICARE TAXES MATCHING.....	1,623.58	1,857.95	2,068.00	1,639.60	2,170.00
0203	RETIREMENT MATCHING.....	23,221.00	23,777.00	24,953.00	16,522.30	26,187.00
0204	HEALTH INSURANCE.....	25,550.12	27,247.24	28,368.00	23,639.20	45,615.00
0205	DENTAL INSURANCE.....	906.62	1,057.32	1,410.00	1,057.32	1,410.00
0206	LIFE INSURANCE.....	279.12	407.05	420.00	348.90	420.00
0207	W/C INSURANCE.....	100.32	182.71	250.00	231.75	250.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0301	OFFICE SUPPLIES.....	1,091.49	1,191.83	2,000.00	776.49	2,000.00
0303	BOOKS & FORMS.....	1,226.81	0.00	1,000.00	0.00	1,000.00
0305	SUPPLIES.....	0.00	0.00	500.00	0.00	500.00
0330	OFFICE EQUIPMENT & FURNITURE..	0.00	305.56	1,000.00	0.00	1,000.00
0331	RECORDING/MICROFILM SERVICE...	0.00	0.00	0.00	0.00	0.00
0332	SERVICE & MAINTENANCE CONTRACT	11,196.00	11,196.00	11,500.00	11,196.00	11,500.00
0340	TRAVEL EXPENSE.....	3,546.22	1,782.40	5,000.00	3,585.79	5,000.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	0.00	650.00	0.00	650.00
Total		194,127.99	211,771.36	230,546.00	178,909.02	256,621.00
Dept 0410 Total Budget		194,127.99	211,771.36	230,546.00	178,909.02	256,621.00

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Shackelford County
2026 Proposed
Dept : 0420
COUNTY TREASURER
Version WORKING
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COUNTY TREASURER		60,527.00	63,553.00
0101	ASSISTANT TREASURER		39,132.00	39,132.00
Total Salaries			99,659.00	102,685.00

Line	Description	Spent 2023	Spent 2024	Budget 2025	Spent 08/13/2025	Request 2026
0100	SALARY - FULL TIME.....	90,394.08	94,914.24	99,659.00	76,362.83	102,685.00
0101	SALARY - PART TIME.....	0.00	0.00	0.00	0.00	0.00
0109	COST OF LIVING ADJUSTMENT....	3,400.00	1,000.00	1,000.00	1,000.00	1,000.00
0201	SOCIAL SECURITY TAXES MATCHING	5,715.44	5,841.92	6,241.00	4,966.53	6,428.00
0202	MEDICARE TAXES MATCHING.....	1,336.62	1,366.42	1,460.00	1,161.57	1,503.00
0203	RETIREMENT MATCHING.....	15,994.00	16,785.00	17,615.00	11,344.06	18,145.00
0204	HEALTH INSURANCE.....	17,071.06	17,919.62	28,368.00	16,314.88	30,410.00
0205	DENTAL INSURANCE.....	906.62	939.84	940.00	783.20	940.00
0206	LIFE INSURANCE.....	279.12	279.12	280.00	232.60	280.00
0207	W/C INSURANCE.....	100.33	134.03	250.00	154.47	250.00
0301	OFFICE SUPPLIES.....	1,045.44	1,150.78	1,250.00	795.28	1,250.00
0330	OFFICE EQUIPMENT & FURNITURE..	0.00	133.99	1,000.00	0.00	1,000.00
0332	SERVICE & MAINTENANCE CONTRACT	16,740.00	16,740.00	16,750.00	15,345.00	16,750.00
0340	TRAVEL EXPENSE.....	5,567.85	4,859.47	5,000.00	4,521.41	5,000.00
Total		158,550.56	162,064.43	179,813.00	132,981.83	185,641.00
Dept 0420 Total Budget		158,550.56	162,064.43	179,813.00	132,981.83	185,641.00

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Shackelford County
2026 Proposed
Dept : 0430
JUSTICE OF THE PEACE
Version WORKING
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	JUSTICE OF THE PEACE		61,016.00	64,067.00
0101	SECRETARY		38,019.00	39,920.00
0102	ASSISTANCE DEPUTY CLERK		4,000.00	4,000.00
Total Salaries			103,035.00	107,987.00

Line	Description	Spent 2023	Spent 2024	Budget 2025	Spent 08/13/2025	Request 2026
0100	SALARY - FULL TIME.....	89,820.64	94,319.04	99,035.00	78,206.24	103,987.00
0101	SALARY - PART TIME.....	3,711.99	3,423.04	4,000.00	3,561.20	4,000.00
0109	COST OF LIVING ADJUSTMENT....	3,950.00	1,250.00	1,250.00	1,250.00	1,250.00
0201	SOCIAL SECURITY TAXES MATCHING	5,881.98	5,975.07	6,466.00	5,267.72	6,773.00
0202	MEDICARE TAXES MATCHING.....	1,375.67	1,397.35	1,512.00	1,231.93	1,584.00
0203	RETIREMENT MATCHING.....	17,111.00	17,425.00	18,250.00	12,123.45	19,116.00
0204	HEALTH INSURANCE.....	25,550.12	27,247.24	28,368.00	23,639.20	30,410.00
0205	DENTAL INSURANCE.....	906.62	939.84	940.00	783.20	940.00
0206	LIFE INSURANCE.....	279.12	279.12	280.00	232.60	280.00
0207	W/C INSURANCE.....	100.33	134.03	250.00	154.50	250.00
0301	OFFICE SUPPLIES.....	1,598.00	1,891.27	2,000.00	1,164.26	2,000.00
0303	BOOKS & FORMS.....	491.92	826.55	1,000.00	0.00	1,000.00
0330	OFFICE EQUIPMENT & FURNITURE..	272.94	398.00	500.00	193.98	500.00
0332	SERVICE & MAINTENANCE CONTRACT	3,136.46	2,929.98	3,300.00	2,869.44	3,300.00
0340	TRAVEL EXPENSE.....	1,017.04	2,390.23	5,000.00	3,799.50	5,000.00
0402	INSURANCE PREMIUM.....	2,619.19	3,094.42	2,680.00	3,460.89	3,500.00
0441	UTILITIES.....	4,555.75	5,347.27	4,400.00	3,178.84	4,400.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	0.00	600.00	0.00	600.00
Total		163,186.77	169,267.45	179,831.00	141,116.95	188,890.00
Dept 0430 Total Budget		163,186.77	169,267.45	179,831.00	141,116.95	188,890.00

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Shackelford County
2026 Proposed
Dept : 0440
TAX ASSESSOR/COLLECTOR
Version WORKING
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	TAX A/C DEPUTY		35,494.00	37,269.00
0101	ASSISTANT DEPUTY		33,804.00	35,494.00
Total Salaries			69,298.00	72,763.00

Line	Description	Spent 2023	Spent 2024	Budget 2025	Spent 08/13/2025	Request 2026
0100	SALARY - FULL TIME.....	62,854.04	65,998.03	69,298.00	54,414.22	72,763.00
0102	SALARY - OVERTIME.....	0.00	0.00	0.00	0.00	0.00
0109	COST OF LIVING ADJUSTMENT.....	3,400.00	1,000.00	1,000.00	1,000.00	1,000.00
0201	SOCIAL SECURITY TAXES MATCHING	4,107.86	4,153.99	4,358.00	3,614.69	4,358.00
0202	MEDICARE TAXES MATCHING.....	960.57	971.38	1,019.00	845.23	1,019.00
0203	RETIREMENT MATCHING.....	11,595.00	11,725.00	12,302.00	8,110.81	12,302.00
0204	HEALTH INSURANCE.....	17,071.06	17,919.62	28,368.00	15,757.60	30,410.00
0205	DENTAL INSURANCE.....	453.31	469.92	940.00	391.60	940.00
0206	LIFE INSURANCE.....	279.12	279.12	280.00	232.60	280.00
0207	W/C INSURANCE.....	100.35	134.03	250.00	154.50	250.00
0301	OFFICE SUPPLIES.....	507.52	260.27	300.00	238.63	300.00
0306	VOTER REGISTRATION.....	989.56	4,840.17	3,200.00	2,205.00	3,200.00
0330	OFFICE EQUIPMENT & FURNITURE..	0.00	546.27	500.00	0.00	500.00
0340	TRAVEL EXPENSE.....	4,063.06	2,980.54	2,000.00	3,942.59	2,000.00
Total		106,381.45	111,278.34	123,815.00	90,907.47	129,322.00
Dept 0440 Total Budget		106,381.45	111,278.34	123,815.00	90,907.47	129,322.00

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Shackelford County
2026 Proposed
Dept : 0450
SHERIFF DEPARTMENT
Version WORKING
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	SHERIFF		68,255.00	71,668.00
0106	DEPUTY		43,479.00	45,653.00
0107	DEPUTY		39,437.00	41,409.00
0110	ADMINISTRATIVE ASSISTANT		0.00	
0119	DEPUTY		37,559.00	37,559.00
0120	DEPUTY		43,479.00	45,653.00
500	HOLIDAY PAY		5,670.00	5,670.00
501	OVERTIME		2,000.00	2,000.00
Total Salaries			239,879.00	249,612.00

Line	Description	Spent 2023	Spent 2024	Budget 2025	Spent 08/13/2025	Request 2026
0100	SALARY - FULL TIME.....	221,909.58	213,169.98	232,209.00	160,438.03	241,942.00
0102	SALARY - OVERTIME.....	1,658.27	1,781.31	2,000.00	3,302.59	2,000.00
0104	HOLIDAY PAY.....	4,945.60	5,620.00	5,670.00	4,046.40	5,670.00
0105	STATE SUPPLEMENT.....	0.00	10,167.48	0.00	12,511.89	0.00
0109	COST OF LIVING ADJUSTMENT....	9,100.00	2,500.00	2,500.00	2,000.00	2,500.00
0201	SOCIAL SECURITY TAXES MATCHING	13,163.74	13,069.97	15,266.00	10,798.05	15,266.00
0202	MEDICARE TAXES MATCHING.....	3,078.57	3,056.71	3,570.00	2,525.28	3,570.00
0203	RETIREMENT MATCHING.....	46,012.00	40,873.00	43,090.00	27,445.31	43,090.00
0204	HEALTH INSURANCE.....	68,270.04	63,576.03	70,920.00	47,291.95	70,920.00
0205	DENTAL INSURANCE.....	2,418.66	2,233.26	2,350.00	1,568.46	2,350.00
0206	LIFE INSURANCE.....	744.32	663.25	700.00	465.81	700.00
0207	W/C INSURANCE.....	2,124.77	2,963.11	4,000.00	2,889.95	4,000.00
0301	OFFICE SUPPLIES.....	1,846.57	1,403.12	1,600.00	1,755.93	1,900.00
0308	TRAINING & EDUCATION.....	2,720.80	381.92	2,500.00	1,191.59	3,500.00
0332	SERVICE/MAINT CONTRACT.....	32,461.95	32,543.26	30,500.00	30,135.48	30,500.00
0340	TRAVEL EXPENSE.....	2,890.32	4,842.03	4,500.00	7,205.64	5,500.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	22,957.69	6,135.00	2,000.00	10,664.29	5,000.00

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Shackelford County
 2026 Proposed
 Dept : 0450
 SHERIFF DEPARTMENT
 Version WORKING
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2023	Spent 2024	Budget 2025	Spent 08/13/2025	Request 2026
0402	INSURANCE PREMIUM.....	7,864.77	8,395.63	9,673.00	9,077.63	9,673.00
0426	GAS, OIL & LUBRICANTS.....	24,423.58	25,255.95	23,000.00	20,347.04	23,000.00
0440	TELEPHONE.....	275.00	629.91	700.00	744.05	800.00
0441	UTILITIES.....	0.00	0.00	0.00	0.00	0.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	0.00	800.00	0.00	0.00
0453	VEHICLE & EQUIPMENT REPAIRS...	13,513.45	8,636.82	5,000.00	1,554.03	5,000.00
0565	LOAN PAYMENT.....	0.00	0.00	0.00	0.00	0.00
0566	LOAN INTEREST EXPENSE.....	0.00	0.00	0.00	0.00	0.00
0570	NEW VEHICLE.....	30,233.00	56,613.00	56,613.00	56,613.00	56,613.00
Total		512,612.68	504,510.74	519,161.00	414,572.40	533,494.00
Dept 0450 Total Budget		512,612.68	504,510.74	519,161.00	414,572.40	533,494.00
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Shackelford County
2026 Proposed
Dept : 0460
COURTHOUSE BUILDING
Version WORKING
Fund : (1000) GENERAL FUND

Line	Description	Spent 2023	Spent 2024	Budget 2025	Spent 08/13/2025	Request 2026
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Line	Description	Spent 2023	Spent 2024	Budget 2025	Spent 08/13/2025	Request 2026
0100	SALARY - FULL TIME.....	0.00	0.00	0.00	0.00	0.00
0109	COST OF LIVING ADJUSTMENT.....	0.00	0.00	0.00	0.00	0.00
0201	SOCIAL SECURITY TAXES MATCHING	0.00	0.00	0.00	0.00	0.00
0202	MEDICARE TAXES MATCHING.....	0.00	0.00	0.00	0.00	0.00
0203	RETIREMENT MATCHING.....	0.00	0.00	0.00	0.00	0.00
0204	HEALTH INSURANCE.....	0.00	0.00	0.00	0.00	0.00
0205	DENTAL INSURANCE.....	0.00	0.00	0.00	0.00	0.00
0206	LIFE INSURANCE.....	0.00	0.00	0.00	0.00	0.00
0207	W/C INSURANCE.....	604.00	0.00	0.00	0.00	0.00
0305	SUPPLIES.....	4,058.17	3,009.41	3,000.00	3,173.40	3,300.00
0349	MISCELLANEOUS EXPENSE.....	0.00	0.00	0.00	285.00	0.00
0400	LAWN MAINTENANCE.....	9,964.41	9,421.00	11,500.00	11,782.57	11,500.00
0402	INSURANCE PREMIUM.....	31,074.72	37,823.46	38,000.00	42,194.17	44,000.00
0426	GAS, OIL & LUBRICANTS.....	106.77	0.00	500.00	0.00	500.00
0441	UTILITIES.....	20,542.41	27,280.60	22,000.00	29,099.28	28,000.00
0451	BLDG/BARN REPAIRS.....	204,147.35	208,440.17	256,539.00	93,154.51	236,542.00
0480	MISCELLANEOUS SERVICES.....	5,675.77	5,220.15	6,000.00	5,270.51	6,000.00
0700	CLEANING SERVICES.....	29,894.55	23,161.25	36,400.00	31,297.49	36,400.00
Total		306,068.15	314,356.04	373,939.00	216,256.93	366,242.00
Dept 0460 Total Budget		306,068.15	314,356.04	373,939.00	216,256.93	366,242.00

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Shackelford County
2026 Proposed
Dept : 0470
AGRICULTURE/EXTENSION AGENT
Version WORKING
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	CEA		17,886.00	18,780.00
0101	CEASECRETARY		10,290.00	9,800.00
Total Salaries			28,176.00	28,580.00

Line	Description	Spent 2023	Spent 2024	Budget 2025	Spent 08/13/2025	Request 2026
0100	SALARY - FULL TIME.....	28,639.02	26,194.45	28,176.00	22,034.31	28,580.00
0109	COST OF LIVING ADJUSTMENT....	2,433.34	666.66	667.00	666.67	667.00
0115	PICKUP SALARY.....	2,400.00	2,400.00	2,400.00	1,900.00	2,400.00
0201	SOCIAL SECURITY TAXES MATCHING	2,072.87	1,814.15	1,937.00	1,601.83	1,962.00
0202	MEDICARE TAXES MATCHING.....	484.85	424.25	453.00	374.79	459.00
0203	RETIREMENT MATCHING.....	5,329.00	4,813.00	5,048.00	1,178.09	5,118.00
0204	HEALTH INSURANCE.....	3,904.57	4,541.21	4,255.00	3,151.76	4,562.00
0205	DENTAL INSURANCE.....	188.75	156.60	141.00	117.45	141.00
0206	LIFE INSURANCE.....	58.19	46.56	42.00	34.92	42.00
0207	W/C INSURANCE.....	17.34	54.17	60.00	36.57	60.00
0301	OFFICE SUPPLIES.....	413.32	122.66	200.00	314.67	200.00
0305	SUPPLIES.....	0.00	0.00	500.00	0.00	500.00
0310	4H EXPENSE.....	45.00	111.49	1,500.00	15.00	1,500.00
0330	OFFICE EQUIPMENT & FURNITURE..	0.00	500.00	500.00	0.00	500.00
0340	TRAVEL EXPENSE.....	5,335.94	4,705.76	8,000.00	4,669.68	8,000.00
0402	INSURANCE PREMIUM.....	1,612.25	1,940.22	2,000.00	2,161.62	2,400.00
0441	UTILITIES.....	4,396.85	5,872.96	5,200.00	5,991.55	5,800.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	200.00	200.00	0.00	200.00
0451	BLDG/BARN REPAIRS.....	15,767.73	0.00	500.00	0.00	500.00
Total		73,099.02	54,564.14	61,779.00	44,248.91	63,591.00
Dept 0470 Total Budget		73,099.02	54,564.14	61,779.00	44,248.91	63,591.00

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Shackelford County
2026 Proposed
Dept : 0480
NON-DEPARTMENT EXPENSE
Version WORKING
Fund : (1000) GENERAL FUND

Line	Description	Spent 2023	Spent 2024	Budget 2025	Spent 08/13/2025	Request 2026
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Line	Description	Spent 2023	Spent 2024	Budget 2025	Spent 08/13/2025	Request 2026
0302	CONTRIBUTIONS.....	14,600.00	14,600.00	15,000.00	13,300.00	15,000.00
0305	SUPPLIES.....	0.00	86.31	300.00	0.00	300.00
0311	POSTAGE.....	4,913.50	3,879.98	5,000.00	3,930.84	5,000.00
0333	OPERATING/COPIER SUPPLIES.....	16,011.07	14,624.27	15,000.00	12,013.99	15,000.00
0349	MISCELLANEOUS EXPENSE.....	8,460.75	3,664.76	8,000.00	2,288.00	5,000.00
0350	COPIER PAYOUT.....	4,711.80	0.00	0.00	0.00	0.00
0452	DPS REPAIRS.....	0.00	0.00	400.00	0.00	0.00
0453	VEHICLE & EQUIPMENT REPAIRS...	0.00	478.26	1,000.00	0.00	1,000.00
0460	RENT.....	1,500.00	1,500.00	2,000.00	1,500.00	2,000.00
0481	R&B SALARY FUND.....	0.00	0.00	320,000.00	0.00	320,000.00
0483	ADVANCES & REFUNDS.....	15,049.42	1,723.68	8,000.00	2,147.15	6,000.00
0484	LEGAL NOTICES/ADVERTISING.....	1,760.65	2,246.80	2,000.00	1,337.10	2,000.00
0485	RESOURCE CENTER.....	500.00	500.00	500.00	1,000.00	500.00
0486	COMMODITIES.....	16,670.07	22,679.70	18,500.00	15,424.75	18,500.00
0535	TOWER EASEMENT PURCHASE.....	0.00	0.00	0.00	0.00	0.00
0550	UNFUNDED MANDATES.....	3,428.45	0.00	10,000.00	0.00	10,000.00
0570	NEW MOTOR VEHICLE.....	0.00	0.00	0.00	63,739.24	0.00
0685	PROBATE EDUCATION.....	0.00	0.00	500.00	0.00	500.00
0688	SHERIFF/JP & CLERK REPORTS....	81,734.22	91,015.22	95,000.00	95,781.51	95,000.00
0689	J P TECH EXPENSE.....	0.00	0.00	0.00	0.00	0.00
0690	COURTHOUSE SECURITY EXPENSE...	0.00	0.00	0.00	0.00	0.00
0691	CLERK'S RECORD MANAGEMENT EXPE	0.00	0.00	0.00	0.00	0.00
0692	GENERAL RECORDS MANAGEMENT EXP	0.00	0.00	0.00	0.00	0.00
0693	ARCHIVE FEE EXPENSE.....	0.00	0.00	0.00	0.00	0.00
0694	BVS FEE EXPENSE.....	0.00	0.00	0.00	0.00	0.00
0695	DISTRICT CLERK FEE EXPENSE....	0.00	0.00	0.00	0.00	0.00
0696	CREDIT CARD FEES.....	666.53	98.90	1,000.00	109.78	1,000.00

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Shackelford County
 2026 Proposed
 Dept : 0480
 NON-DEPARTMENT EXPENSE
 Version WORKING
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2023	Spent 2024	Budget 2025	Spent 08/13/2025	Request 2026
0697	DUES & FEES.....	10,926.00	5,931.50	7,000.00	7,584.68	8,000.00
0698	APPRAISAL DISTRICT FEES.....	138,717.00	173,677.00	204,468.00	134,125.92	208,828.00
0699	AUDITOR FEES.....	0.00	59,916.89	60,000.00	54,845.98	65,000.00
0700	GRANT.....	0.00	0.00	0.00	0.00	0.00
Total		319,649.46	396,623.27	773,668.00	409,128.94	778,628.00
Dept 0480 Total Budget		319,649.46	396,623.27	773,668.00	409,128.94	778,628.00

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Shackelford County
2026 Proposed
Dept : 0490
LIBRARY
Version WORKING
Fund : (1000) GENERAL FUND

Line	Description	Spent 2023	Spent 2024	Budget 2025	Spent 08/13/2025	Request 2026
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0302	OPERATIONS.....	10,790.62	12,078.80	12,000.00	12,051.61	12,000.00
0402	INSURANCE PREMIUM.....	2,668.00	3,302.96	2,800.00	3,724.16	4,000.00
0440	TELEPHONE.....	624.68	868.75	850.00	437.11	850.00
0441	UTILITIES.....	4,165.65	4,540.71	4,000.00	4,484.64	4,500.00
0451	BLDG/BARN REPAIRS.....	1,225.61	876.00	1,250.00	1,119.91	1,250.00
Total		19,474.56	21,667.22	20,900.00	21,817.43	22,600.00
Dept 0490 Total Budget		19,474.56	21,667.22	20,900.00	21,817.43	22,600.00

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16/44

Shackelford County
2026 Proposed
Dept : 0500
COURT
Version WORKING
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COUNTY ATTORNEY		36,519.00	38,345.00
0101	SECRETARY		10,290.00	9,800.00
0102	COURT REPORTER		13,137.00	13,794.00
0106	JUVENILE JUDGE		1,431.00	1,431.00
Total Salaries			61,377.00	63,370.00

Line	Description	Spent 2023	Spent 2024	Budget 2025	Spent 08/13/2025	Request 2026
0100	SALARY - FULL TIME.....	57,455.58	56,451.49	59,946.00	47,122.70	61,939.00
0103	SALARY - TEMPORARY.....	0.00	0.00	0.00	0.00	0.00
0105	STATE SUPPLEMENT.....	29,166.72	29,166.72	29,167.00	27,303.23	35,000.00
0106	SALARY - JUVENILE JUDGE.....	1,363.00	1,431.00	1,431.00	1,431.00	1,431.00
0109	COST OF LIVING ADJUSTMENT.....	2,933.34	1,166.67	1,167.00	1,166.67	1,167.00
0201	SOCIAL SECURITY TAXES MATCHING	5,606.69	5,440.32	5,686.00	4,999.37	6,171.00
0202	MEDICARE TAXES MATCHING.....	1,311.07	1,272.29	1,330.00	1,168.96	1,443.00
0203	RETIREMENT MATCHING.....	14,781.00	15,550.00	16,049.00	11,264.29	17,419.00
0204	HEALTH INSURANCE.....	9,899.99	10,761.41	18,439.00	9,107.28	19,767.00
0205	DENTAL INSURANCE.....	566.77	626.64	611.00	509.13	611.00
0206	LIFE INSURANCE.....	174.37	186.00	182.00	151.14	182.00
0207	W/C INSURANCE.....	47.23	36.73	55.00	79.59	55.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0301	OFFICE SUPPLIES.....	731.98	428.99	1,000.00	754.94	1,000.00
0332	SERVICE & MAINTENANCE CONTRACT	4,467.00	4,664.00	6,350.00	3,267.00	5,000.00
0340	TRAVEL EXPENSE.....	2,395.11	1,571.66	2,750.00	0.00	2,750.00
0425	MILEAGE/COURT REPORTER.....	800.00	800.00	800.00	800.00	800.00
0487	CREDIT CARD PAYMENTS.....	0.00	0.00	1,000.00	0.00	250.00
0490	GRAND JURORS.....	3,960.00	3,894.00	6,000.00	1,624.00	4,000.00
0491	PETIT JURORS.....	2,440.00	2,640.00	8,000.00	2,764.00	6,000.00
0492	COURT APPOINTED ATTORNEYS.....	47,978.84	15,239.28	42,000.00	50,103.88	42,000.00

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Shackelford County
 2026 Proposed
 Dept : 0500
 COURT
 Version WORKING
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2023	Spent 2024	Budget 2025	Spent 08/13/2025	Request 2026
0493	PSYCHIATRIC EVALUATION.....	540.00	0.00	1,500.00	2,672.92	3,000.00
0500	REGIONAL PUBLIC DEFENDERS OFFI	0.00	9,356.53	5,400.00	7,487.90	9,915.00
0600	MISDEMEANOR TRIAL SERVICES....	0.00	0.00	1,500.00	0.00	1,500.00
0683	MISCELLANEOUS COURT EXPENSE...	3,865.36	7,596.61	3,550.00	2,831.94	3,550.00
0685	LAW LIBRARY EXPENSE.....	1,110.49	2,315.00	1,200.00	1,301.00	1,500.00
0686	AUTOPSY EXPENSE.....	15,098.40	4,898.80	9,000.00	3,103.70	9,000.00
0687	14% COURT EXPENSE.....	25,036.00	26,886.00	26,900.00	29,420.00	30,000.00
0690	INDIGENT BURIALS.....	1,500.00	6,000.00	4,500.00	8,000.00	12,000.00
0705	FORENSIC LAB TESTING.....	2,290.00	0.00	3,500.00	0.00	3,500.00
0710	CAPITAL OUTLAY.....	5,249.37	0.00	6,000.00	0.00	6,000.00
Total		240,768.31	208,380.14	265,013.00	218,434.64	286,950.00
Dept. 0500 Total Budget		240,768.31	208,380.14	265,013.00	218,434.64	286,950.00

Shackelford County
 2026 Proposed
 Dept : 0520
 I T DEPARTMENT
 Version WORKING
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2023	Spent 2024	Budget 2025	Spent 08/13/2025	Request 2026
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0302	OPERATIONS.....	0.00	0.00	0.00	5,000.00	0.00
0332	CONTRACT MAINTENANCESERVICES..	80,835.38	91,499.58	100,494.00	95,406.58	100,494.00
0442	TELECOM SERVICES.....	32,955.81	64,853.01	45,000.00	52,623.00	45,000.00
0443	HOSTED SERVICES.....	3,592.34	3,550.00	5,000.00	7,010.07	5,000.00
0444	HARDWARE & SOFTWARE.....	13,096.83	27,253.76	45,022.00	163,531.81	45,022.00
0445	PROFESSIONAL SERVICES.....	4,984.78	7,003.29	20,000.00	37,847.97	20,000.00
0446	LICENSING.....	0.00	0.00	0.00	16,920.09	0.00
Total		135,465.14	194,159.64	215,516.00	378,339.52	215,516.00
Dept: 0520 Total Budget		135,465.14	194,159.64	215,516.00	378,339.52	215,516.00

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Shackelford County
2026 Proposed
Dept : 0540
LEC
Version WORKING
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0104	JAILER / DISPATCHER		34,791.00	36,531.00
0105	JAILER / DISPATCHER		34,791.00	36,531.00
0109	JAILER / DISPATCHER		31,554.00	31,554.00
0111	JAIL ADMINISTRATOR		34,791.00	36,531.00
0112	JAILER / DISPATCHER		34,791.00	36,531.00
0113	JAILER / DISPATCHER		32,861.00	34,504.00
0114	JAILER / DISPATCHER		35,630.00	37,412.00
0115	JAILER / DISPATCHER		32,159.00	31,554.00
0116	JAILER / DISPATCHER		35,630.00	37,412.00
0118	JAILER / DISPATCHER		32,015.00	33,616.00
0150	FULL TIME - SB 22		0.00	0.00
500	HOLIDAY PAY		13,500.00	16,073.00
501	OVERTIME		7,500.00	7,500.00
Total Salaries			360,013.00	375,749.00

Line	Description	Spent 2023	Spent 2024	Budget 2025	Spent 08/13/2025	Request 2026
0100	SALARY - FULL TIME.....	288,553.89	333,759.64	339,013.00	303,441.88	352,176.00
0101	SALARY - PART TIME.....	13,386.26	13,106.17	6,500.00	9,590.28	6,500.00
0102	SALARY - OVERTIME.....	12,299.66	31,734.51	7,500.00	31,269.02	7,500.00
0103	SALARY - TEMPORARY.....	0.00	0.00	0.00	0.00	0.00
0104	HOLIDAY PAY.....	12,482.80	13,857.28	13,500.00	12,382.01	16,073.00
0105	STATE SUPPLEMENT.....	0.00	35,209.15	0.00	43,768.68	0.00
0109	COST OF LIVING ADJUSTMENT....	14,350.00	5,250.00	5,250.00	5,250.00	5,250.00
0201	SOCIAL SECURITY TAXES MATCHING	21,054.73	26,661.15	23,049.00	24,869.39	24,025.00
0202	MEDICARE TAXES MATCHING.....	4,924.06	6,238.39	5,391.00	5,816.20	5,619.00
0203	RETIREMENT MATCHING.....	61,911.00	65,039.38	65,059.00	58,668.22	67,812.00
0204	HEALTH INSURANCE.....	103,415.34	132,759.05	141,840.00	111,087.69	152,050.00
0205	DENTAL INSURANCE.....	3,929.19	4,579.07	4,700.00	3,639.82	4,700.00

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Shackelford County
2026 Proposed
Dept : 0540
LEC
Version WORKING
Fund : (1000) GENERAL FUND

Line	Description	Spent 2023	Spent 2024	Budget 2025	Spent 08/13/2025	Request 2026
0206	LIFE INSURANCE.....	1,163.00	1,360.37	1,400.00	1,092.61	1,400.00
0207	W/C INSURANCE.....	4,694.44	6,645.23	6,650.00	7,564.02	7,600.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0308	TRAINING & EDUCATION.....	3,544.61	890.80	3,500.00	1,325.95	3,500.00
0320	PRISONER ROOM & BOARD.....	21,980.70	21,394.07	25,000.00	25,536.28	36,000.00
0321	PRISONER MEDICAL/DR.....	1,367.13	289.32	4,500.00	533.37	4,000.00
0325	JAIL EQUIPMENT & SUPPLIES....	14,827.80	17,763.30	7,500.00	19,473.65	10,000.00
0332	SERVICE & MAINTENANCE CONTRACT	17,131.82	13,508.12	16,700.00	15,693.75	16,700.00
0340	TRAVEL EXPENSE.....	480.00	4,499.88	1,500.00	991.00	2,500.00
0402	INSURANCE PREMIUM.....	19,282.72	23,691.67	22,170.00	28,704.37	29,000.00
0441	UTILITIES.....	30,562.20	33,891.10	27,000.00	31,956.04	30,000.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	0.00	0.00	0.00	0.00
0451	BLDG/BARN REPAIRS.....	7,535.98	19,929.55	9,000.00	7,074.91	9,000.00
Total		658,877.33	812,057.20	736,722.00	749,729.14	791,405.00
Dept 0540 Total Budget		658,877.33	812,057.20	736,722.00	749,729.14	791,405.00

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Shackelford County
2026 Proposed
Dept : 0550
ELECTIONS
Version WORKING
Fund : (1000) GENERAL FUND

Line	Description	Spent 2023	Spent 2024	Budget 2025	Spent 08/13/2025	Request 2026
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Line	Description	Spent 2023	Spent 2024	Budget 2025	Spent 08/13/2025	Request 2026
0101	PART-TIME WORKER.....	0.00	0.00	0.00	0.00	0.00
0201	SOCIAL SECURITY TAXES MATCHING	0.00	0.00	0.00	0.00	0.00
0202	MEDICARE TAXES MATCHING.....	0.00	0.00	0.00	0.00	0.00
0203	RETIREMENT MATCHING.....	0.00	3,150.00	0.00	0.00	0.00
0204	HEALTH INSURANCE.....	0.00	0.00	0.00	0.00	0.00
0205	DENTAL INSURANCE.....	0.00	0.00	0.00	0.00	0.00
0206	LIFE INSURANCE.....	0.00	0.00	0.00	0.00	0.00
0305	SUPPLIES.....	1,188.21	6,075.81	5,500.00	10,798.18	5,500.00
0332	SERVICE/MAINT CONTRACT.....	9,711.75	7,751.48	10,500.00	4,640.00	10,500.00
0335	VOTING BOOTH.....	0.00	0.00	1,000.00	850.00	1,000.00
0340	TRAVEL EXPENSE.....	1,311.91	984.01	1,200.00	1,098.00	1,200.00
0345	PROGRAMMING.....	3,850.00	600.00	16,000.00	4,692.33	16,000.00
0441	UTILITIES.....	0.00	0.00	500.00	0.00	500.00
0460	RENTAL.....	0.00	0.00	200.00	0.00	200.00
0488	ELECTION JUDGE & CLERKS.....	3,509.40	6,267.35	26,377.00	4,604.24	26,377.00
0505	ELECTION EQUIPMENT.....	12,881.64	15,142.00	0.00	0.00	0.00
Total		32,452.91	39,970.65	61,277.00	26,682.75	61,277.00
Dept 0550 Total Budget		32,452.91	39,970.65	61,277.00	26,682.75	61,277.00

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Shackelford County
2026 Proposed
Dept : 0570
CONSTABLE
Version WORKING
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0101	CONSTABLE		15,281.00	16,048.00
Total Salaries			15,281.00	16,048.00

Line	Description	Spent 2023	Spent 2024	Budget 2025	Spent 08/13/2025	Request 2025
0100	SALARY - FULL TIME.....	12,499.92	13,125.12	15,281.00	12,009.82	16,048.00
0108	SALARY - FEES.....	0.00	0.00	0.00	0.00	0.00
0109	COST OF LIVING ADJUSTMENT.....	1,700.00	500.00	1,700.00	500.00	500.00
0201	SOCIAL SECURITY TAXES MATCHING	880.36	844.84	1,053.00	815.03	1,100.00
0202	MEDICARE TAXES MATCHING.....	205.85	197.57	246.00	190.55	257.00
0203	RETIREMENT MATCHING.....	2,485.00	2,594.00	2,972.00	1,829.98	3,106.00
0204	HEALTH INSURANCE.....	0.00	0.00	0.00	0.00	0.00
0205	DENTAL INSURANCE.....	0.00	0.00	0.00	0.00	0.00
0206	LIFE INSURANCE.....	139.56	139.56	140.00	116.30	140.00
0207	W/C INSURANCE.....	425.04	613.73	600.00	736.37	750.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0301	OFFICE SUPPLIES.....	554.58	823.98	500.00	51.98	500.00
0308	TRAINING & EDUCATION.....	1,302.15	130.00	1,000.00	0.00	1,000.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	0.00	0.00	300.00	1,540.64	300.00
0402	INSURANCE PREMIUM.....	1,119.55	1,201.64	1,210.00	860.75	1,000.00
0426	GAS, OIL & LUBRICANTS.....	669.55	635.91	1,000.00	537.47	1,000.00
0453	VEHICLE & EQUIPMENT REPAIRS...	343.50	3,056.92	500.00	854.21	500.00
Total		22,325.06	23,863.27	26,502.00	20,043.10	26,201.00
Dept 0570 Total Budget		22,325.06	23,863.27	26,502.00	20,043.10	26,201.00

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Shackelford County
2026 Proposed
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PRECINCT 1
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PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COMMISSIONER		57,468.00	60,341.00
0101	ROAD HAND		36,050.00	37,128.00
Total Salaries			93,518.00	97,469.00

Line	Description	Spent 2023	Spent 2024	Budget 2025	Spent 08/13/2025	Request 2026
0100	SALARY - FULL TIME.....	83,463.12	81,882.72	93,518.00	70,041.20	97,469.00
0101	SALARY - PART TIME.....	0.00	3,060.00	0.00	17,340.00	0.00
0109	COST OF LIVING ADJUSTMENT....	2,200.00	1,000.00	1,000.00	1,250.00	1,000.00
0120	CONTRACT LABOR.....	0.00	0.00	0.00	925.00	0.00
0201	SOCIAL SECURITY TAXES MATCHING	4,739.78	4,839.16	5,860.00	5,764.27	5,860.00
0202	MEDICARE TAXES MATCHING.....	1,108.40	1,131.69	1,371.00	1,348.20	1,371.00
0203	RETIREMENT MATCHING.....	15,201.00	15,511.00	16,541.00	13,032.14	16,541.00
0204	HEALTH INSURANCE.....	25,550.12	23,803.16	28,368.00	21,275.28	30,410.00
0205	DENTAL INSURANCE.....	906.62	822.36	940.00	704.88	940.00
0206	LIFE INSURANCE.....	279.12	244.23	280.00	209.34	280.00
0207	W/C INSURANCE.....	1,059.83	1,365.41	1,750.00	2,041.05	2,100.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0305	SUPPLIES.....	3,444.64	7,424.79	2,700.00	3,056.49	2,700.00
0340	TRAVEL EXPENSE.....	1,263.48	870.76	1,350.00	200.00	1,350.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	396.43	6,546.62	4,000.00	445.00	4,000.00
0402	INSURANCE PREMIUM.....	3,645.88	4,114.12	4,800.00	4,523.91	4,800.00
0426	GAS, OIL & LUBRICANTS.....	5,446.28	11,440.66	14,000.00	19,402.96	14,000.00
0427	ROAD & BRIDGE MATERIALS.....	28,910.31	1,782.60	15,625.00	11,670.70	15,625.00
0441	UTILITIES.....	1,386.58	1,351.00	1,700.00	1,944.24	2,000.00
0451	BLDG/BARN REPAIRS.....	5,000.00	0.00	0.00	0.00	0.00
0453	VEHICLE & EQUIPMENT REPAIRS...	2,952.70	18,048.20	9,000.00	13,124.46	9,000.00
0454	ROAD & BRIDGE REPAIRS.....	14,000.00	0.00	1,800.00	2,680.00	1,800.00
0572	ROAD EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00

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Shackelford County
 2026 Proposed
 Dept : 0100
 PRECINCT 1
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 Fund : (2100) PRECINCT 1

Line	Description	Spent 2023	Spent 2024	Budget 2025	Spent 08/13/2025	Request 2026
0573	OTHER EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
0630	LEASE/LOAN PAYMENT.....	8,786.94	44,601.84	25,040.00	50,076.79	41,700.00
Total		209,741.23	230,140.32	229,643.00	241,055.91	252,946.00
Dept 0100 Total Budget		209,741.23	230,140.32	229,643.00	241,055.91	252,946.00

Shackelford County
2026 Proposed
Dept : 0100
PRECINCT 2
Version WORKING
Fund : (2200) PRECINCT 2

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COMMISSIONER		45,825.00	48,116.00
0101	ROAD HAND		0.00	37,128.00
Total Salaries			45,825.00	85,244.00

Line	Description	Spent 2023	Spent 2024	Budget 2025	Spent 08/13/2025	Request 2026
0100	SALARY - FULL TIME.....	61,709.30	44,490.72	45,825.00	39,724.62	85,244.00
0101	SALARY - PART TIME.....	3,207.75	19,717.29	23,227.00	7,929.27	15,000.00
0109	COST OF LIVING ADJUSTMENT....	1,700.00	750.00	750.00	750.00	750.00
0120	CONTRACT LABOR.....	0.00	135.00	0.00	82.50	0.00
0201	SOCIAL SECURITY TAXES MATCHING	3,704.77	3,998.50	4,328.00	3,218.19	6,262.00
0202	MEDICARE TAXES MATCHING.....	866.50	935.23	1,012.00	752.73	1,464.00
0203	RETIREMENT MATCHING.....	13,004.00	11,640.00	12,215.00	7,266.80	17,674.00
0204	HEALTH INSURANCE.....	13,837.10	13,623.62	28,368.00	13,010.72	28,368.00
0205	DENTAL INSURANCE.....	490.96	469.92	940.00	391.60	940.00
0206	LIFE INSURANCE.....	151.19	139.56	280.00	116.30	280.00
0207	W/C INSURANCE.....	1,059.83	1,365.41	1,750.00	1,482.51	1,750.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0305	SUPPLIES.....	552.39	1,812.00	1,500.00	207.31	1,500.00
0340	TRAVEL EXPENSE.....	1,028.55	1,070.76	1,200.00	911.88	1,200.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	0.00	0.00	4,000.00	101.12	4,000.00
0402	INSURANCE PREMIUM.....	3,477.13	3,391.38	3,700.00	4,278.37	3,700.00
0426	GAS, OIL & LUBRICANTS.....	6,739.83	12,705.41	15,000.00	7,173.56	15,000.00
0427	ROAD & BRIDGE MATERIALS.....	758.09	18,492.84	17,025.00	15,340.00	17,025.00
0441	UTILITIES.....	1,659.87	1,802.70	1,500.00	1,296.57	1,500.00
0451	BLDG/BARN REPAIRS.....	5,000.00	212.20	0.00	0.00	0.00
0453	VEHICLE & EQUIPMENT REPAIRS...	5,304.04	18,993.05	10,000.00	11,231.40	10,000.00
0454	ROAD & BRIDGE REPAIRS.....	12,500.00	0.00	4,000.00	3,460.21	4,000.00
0573	OTHER EQUIPMENT.....	4,000.00	16,000.00	0.00	0.00	0.00

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Shackelford County
 2026 Proposed
 Dept : 0100
 PRECINCT 2
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 Fund : (2200) PRECINCT 2

Line	Description	Spent 2023	Spent 2024	Budget 2025	Spent 08/13/2025	Request 2026
0630	LEASE/LOAN PAYMENT,.....	27,442.36	30,942.36	32,000.00	53,739.85	44,000.00
Total		168,193.66	202,687.95	208,620.00	172,465.51	259,657.00
Dept 0100 Total Budget		168,193.66	202,687.95	208,620.00	172,465.51	259,657.00

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Shackelford County
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Dept : 0100
PRECINCT 3
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Fund : (2300) PRECINCT 3

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COMMISSIONER		57,468.00	60,341.00
0101	ROAD HAND		32,811.00	35,360.00
Total Salaries			90,279.00	95,701.00

Line	Description	Spent 2023	Spent 2024	Budget 2025	Spent 08/13/2025	Request 2026
0100	SALARY - FULL TIME.....	80,525.04	78,042.04	90,279.00	45,333.95	95,701.00
0101	SALARY - PART TIME.....	0.00	2,286.70	0.00	18,507.68	0.00
0109	COST OF LIVING ADJUSTMENT.....	2,200.00	1,000.00	1,000.00	750.00	1,000.00
0201	SOCIAL SECURITY TAXES MATCHING	4,852.10	4,898.77	5,659.00	4,150.04	5,659.00
0202	MEDICARE TAXES MATCHING.....	1,134.84	1,145.66	1,324.00	970.55	1,324.00
0203	RETIREMENT MATCHING.....	14,687.00	14,972.00	15,974.00	9,471.35	15,974.00
0204	HEALTH INSURANCE.....	14,769.46	15,162.92	28,368.00	11,819.60	30,410.00
0205	DENTAL INSURANCE.....	906.62	861.52	940.00	548.24	940.00
0206	LIFE INSURANCE.....	279.12	255.86	280.00	162.82	280.00
0207	W/C INSURANCE.....	1,059.83	1,365.41	1,750.00	1,482.51	1,750.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0305	SUPPLIES.....	5,152.22	1,260.06	1,500.00	576.18	1,500.00
0340	TRAVEL EXPENSE.....	1,607.48	1,415.76	2,000.00	310.00	2,000.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	0.00	0.00	1,000.00	847.62	1,000.00
0402	INSURANCE PREMIUM.....	6,585.22	6,575.45	6,900.00	6,788.41	6,900.00
0426	GAS, OIL & LUBRICANTS.....	22,684.76	2,504.39	17,000.00	1,132.77	17,000.00
0427	ROAD & BRIDGE MATERIALS.....	0.00	11,491.99	24,525.00	24,955.40	24,525.00
0441	UTILITIES.....	226.25	180.71	1,500.00	178.87	1,500.00
0451	BLDG/BARN REPAIRS.....	5,000.00	0.00	0.00	21.92	0.00
0453	VEHICLE & EQUIPMENT REPAIRS...	260.96	11,541.54	9,000.00	13,704.23	9,000.00
0454	ROAD & BRIDGE REPAIRS.....	0.00	0.00	6,000.00	0.00	6,000.00
0570	NEW MOTOR VEHICLE.....	0.00	101,414.26	0.00	0.00	0.00
0572	ROAD EQUIPMENT.....	160.00	0.00	0.00	0.00	0.00

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 Dept : 0100
 PRECINCT 3
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 Fund : (2300) PRECINCT 3

Line	Description	Spent 2023	Spent 2024	Budget 2025	Spent 08/13/2025	Request 2026
0573	OTHER EQUIPMENT.....	0.00	0.00	0.00	5,400.00	0.00
0630	LEASE/LOAN PAYMENT.....	23,896.08	23,896.08	24,900.00	21,904.74	24,900.00
Total		185,986.98	280,271.12	239,899.00	169,016.88	247,363.00
Dept 0100 Total Budget		185,986.98	280,271.12	239,899.00	169,016.88	247,363.00

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Shackelford County
2026 Proposed
Dept : 0100
PRECINCT 4
Version WORKING
Fund : (2400) PRECINCT 4

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COMMISSIONER		52,301.00	52,301.00
0101	ROAD HAND		44,474.00	44,474.00
0102	ROAD HAND		0.00	30,576.00
0103	ROAD HAND - PART-TIME		31,500.00	15,000.00
Total Salaries			128,275.00	142,351.00

Line	Description	Spent 2023	Spent 2024	Budget 2025	Spent 08/13/2025	Request 2026
0100	SALARY - FULL TIME.....	117,820.44	110,715.21	96,775.00	98,560.00	127,351.00
0101	SALARY - PART TIME.....	0.00	798.00	31,500.00	960.00	15,000.00
0109	COST OF LIVING ADJUSTMENT.....	3,900.00	1,250.00	1,250.00	1,500.00	1,500.00
0120	CONTRACT LABOR.....	0.00	592.50	0.00	0.00	0.00
0201	SOCIAL SECURITY TAXES MATCHING	7,518.78	6,962.34	8,031.00	6,250.09	8,919.00
0202	MEDICARE TAXES MATCHING.....	1,758.47	1,628.51	1,878.00	1,461.61	2,086.00
0203	RETIREMENT MATCHING.....	22,847.00	21,642.00	22,667.00	14,788.85	25,174.00
0204	HEALTH INSURANCE.....	35,070.04	30,640.42	28,368.00	36,310.19	45,615.00
0205	DENTAL INSURANCE.....	1,283.12	1,096.48	940.00	1,096.48	1,410.00
0206	LIFE INSURANCE.....	395.42	325.64	280.00	325.64	420.00
0207	W/C INSURANCE.....	1,589.76	2,153.11	2,700.00	2,223.74	2,700.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0305	SUPPLIES.....	1,778.01	3,256.20	1,200.00	1,741.69	1,200.00
0340	TRAVEL EXPENSE.....	488.10	1,467.72	2,000.00	0.00	2,000.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	238.99	25.43	2,000.00	431.40	2,000.00
0401	MACHINE HIRE.....	250.00	250.00	300.00	125.00	300.00
0402	INSURANCE PREMIUM.....	5,326.38	5,063.59	5,800.00	5,378.99	5,800.00
0426	GAS, OIL & LUBRICANTS.....	8,722.88	22,123.53	25,000.00	31,228.50	25,000.00
0427	ROAD & BRIDGE MATERIALS.....	19,862.54	20,145.28	27,026.00	35,816.06	27,026.00
0441	UTILITIES.....	1,956.47	1,881.95	2,000.00	1,769.46	2,000.00
0451	BLDG/BARN REPAIRS.....	5,000.00	0.00	1,000.00	0.00	1,000.00

Prepared by: Tammy Brown
BUD.RPT

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