

Shackelford County
 2022 Final Budget
 DEPT : 0400
 COUNTY JUDGE
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	COUNTY JUDGE		40,354.00
0101	SECRETARY		12,974.00
Total Salaries			53,328.00

Line	Description	Budget 2022
0100	SALARY - FULL TIME.....	53,328.00
0105	STATE SUPPLEMENT.....	25,200.00
0109	COST OF LIVING ADJUSTMENT.....	667.00
0201	SOCIAL SECURITY TAXES MATCHING.....	4,910.00
0202	MEDICARE TAXES MATCHING.....	1,148.00
0203	RETIREMENT MATCHING.....	13,859.00
0204	HEALTH INSURANCE.....	15,704.00
0205	DENTAL INSURANCE.....	575.00
0206	LIFE INSURANCE.....	182.00
0207	W/C INSURANCE.....	156.00
0301	OFFICE SUPPLIES.....	650.00
0330	OFFICE EQUIPMENT & FURNITURE.....	500.00
0340	TRAVEL EXPENSE.....	4,000.00
Total		120,879.00
Dept 0400 Total Budget		120,879.00

Shackelford County
 2022 Final Budget
 DEPT : 0410
 COUNTY/DISTRICT CLERK
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	COUNTY/DISTRICT CLERK		60,123.00
0101	SECRETARIES		33,590.00
0102	DEPUTY CLERK		
Total Salaries			93,713.00

Line	Description	Budget 2022
0100	SALARY - FULL TIME.....	93,713.00
0101	SALARY - PART TIME.....	29,494.00
0109	COST OF LIVING ADJUSTMENT.....	1,500.00
0201	SOCIAL SECURITY TAXES MATCHING.....	7,732.00
0202	MEDICARE TAXES MATCHING.....	1,808.00
0203	RETIREMENT MATCHING.....	21,824.00
0204	HEALTH INSURANCE.....	36,240.00
0205	DENTAL INSURANCE.....	1,326.00
0206	LIFE INSURANCE.....	420.00
0207	W/C INSURANCE.....	250.00
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.....	11,500.00
0340	TRAVEL EXPENSE.....	5,000.00
0450	REPAIR OF OFFICE EQUIPMENT.....	650.00
Total		215,957.00
Dept 0410 Total Budget		215,957.00

Shackelford County
 2022 Final Budget
 DEPT : 0420
 COUNTY TREASURER
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	COUNTY TREASURER		52,286.00
0101	ASSISTANT TREASURER		33,804.00
Total Salaries			86,090.00

Line	Description	Budget 2022
0100	SALARY - FULL TIME.....	86,090.00
0109	COST OF LIVING ADJUSTMENT.....	1,000.00
0201	SOCIAL SECURITY TAXES MATCHING.....	5,400.00
0202	MEDICARE TAXES MATCHING.....	1,263.00
0203	RETIREMENT MATCHING.....	15,241.00
0204	HEALTH INSURANCE.....	24,160.00
0205	DENTAL INSURANCE.....	884.00
0206	LIFE INSURANCE.....	280.00
0207	W/C INSURANCE.....	200.00
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		158,518.00
Dept 0420 Total Budget		158,518.00

Shackelford County
 2022 Final Budget
 DEPT : 0430
 JUSTICE OF THE PEACE
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	JUSTICE OF THE PEACE		52,708.00
0101	SECRETARY		32,843.00
0102	ASSISTANCE DEPUTY CLERK		4,000.00
Total Salaries			89,551.00

Line	Description	Budget 2022
0100	SALARY - FULL TIME.....	85,551.00
0101	SALARY - PART TIME.....	4,000.00
0109	COST OF LIVING ADJUSTMENT.....	1,000.00
0201	SOCIAL SECURITY TAXES MATCHING.....	5,614.00
0202	MEDICARE TAXES MATCHING.....	1,313.00
0203	RETIREMENT MATCHING.....	15,846.00
0204	HEALTH INSURANCE.....	24,160.00
0205	DENTAL INSURANCE.....	884.00
0206	LIFE INSURANCE.....	280.00
0207	W/C INSURANCE.....	250.00
0301	OFFICE SUPPLIES.....	2,000.00
0303	BOOKS & FORMS.....	800.00
0330	OFFICE EQUIPMENT & FURNITURE.....	500.00
0332	SERVICE & MAINTENANCE CONTRACT.....	3,300.00
0340	TRAVEL EXPENSE.....	5,000.00
0402	INSURANCE PREMIUM.....	2,680.00
0441	UTILITIES.....	4,000.00
0450	REPAIR OF OFFICE EQUIPMENT.....	800.00
Total		157,978.00
Dept 0430 Total Budget		157,978.00

Shackelford County
 2022 Final Budget
 DEPT : 0440
 TAX ASSESSOR/COLLECTOR
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	TAX A/C DEPUTY		30,661.00
0101	ASSISTANT DEPUTY		29,201.00
Total Salaries			59,862.00

Line	Description	Budget 2022
0100	SALARY - FULL TIME.....	59,862.00
0109	COST OF LIVING ADJUSTMENT.....	1,000.00
0201	SOCIAL SECURITY TAXES MATCHING.....	3,773.00
0202	MEDICARE TAXES MATCHING.....	883.00
0203	RETIREMENT MATCHING.....	10,651.00
0204	HEALTH INSURANCE.....	24,160.00
0205	DENTAL INSURANCE.....	884.00
0206	LIFE INSURANCE.....	280.00
0207	W/C INSURANCE.....	200.00
0301	OFFICE SUPPLIES.....	300.00
0306	VOTER REGISTRATION.....	2,500.00
0330	OFFICE EQUIPMENT & FURNITURE.....	500.00
0340	TRAVEL EXPENSE.....	2,000.00
Total		106,993.00
Dept 0440 Total Budget		106,993.00

Shackelford County
 2022 Final Budget
 DEPT : 0450
 SHERIFF DEPARTMENT
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	SHERIFF		57,666.00
0104	DISPATCHER/JAILER		
0106	DEPUTY		37,559.00
0107	DEPUTY		34,067.00
0110	ADMINISTRATIVE ASSISTANT		31,973.00
0119	DEPUTY		35,770.00
0120	DEPUTY		37,559.00
500	HOLIDAY PAY		5,400.00
501	OVERTIME		1,000.00
Total Salaries			240,994.00

Line	Description	Budget 2022
0100	SALARY - FULL TIME.....	234,594.00
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.....	15,128.00
0202	MEDICARE TAXES MATCHING.....	3,538.00
0203	RETIREMENT MATCHING.....	42,699.00
0204	HEALTH INSURANCE.....	72,481.00
0205	DENTAL INSURANCE.....	2,652.00
0206	LIFE INSURANCE.....	840.00
0207	W/C INSURANCE.....	2,700.00
0301	OFFICE SUPPLIES.....	1,500.00
0308	TRAINING & EDUCATION.....	2,000.00
0332	SERVICE/MAINT CONTRACT.....	30,500.00
0340	TRAVEL EXPENSE.....	5,000.00
0343	VEHICLE EQUIPMENT & SUPPLIES.....	2,500.00
0402	INSURANCE PREMIUM.....	8,900.00
0426	GAS, OIL & LUBRICANTS.....	21,000.00
0440	TELEPHONE.....	600.00
0450	REPAIR OF OFFICE EQUIPMENT.....	1,000.00
0453	VEHICLE & EQUIPMENT REPAIRS.....	5,000.00
0570	NEW VEHICLE.....	23,868.00
Total		485,900.00
Dept 0450 Total Budget		485,900.00

Shackelford County
 2022 Final Budget
 DEPT : 0460
 COURTHOUSE BUILDING
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	MAINTENANCE		29,857.00
Total Salaries			29,857.00

Line	Description	Budget 2022
0100	SALARY - FULL TIME.....	29,857.00
0109	COST OF LIVING ADJUSTMENT.....	500.00
0201	SOCIAL SECURITY TAXES MATCHING.....	1,882.00
0202	MEDICARE TAXES MATCHING.....	440.00
0203	RETIREMENT MATCHING.....	5,312.00
0204	HEALTH INSURANCE.....	12,080.00
0205	DENTAL INSURANCE.....	442.00
0206	LIFE INSURANCE.....	140.00
0207	W/C INSURANCE.....	800.00
0305	SUPPLIES.....	3,000.00
0400	LAWN MAINTENANCE.....	11,500.00
0402	INSURANCE PREMIUM.....	14,708.00
0426	GAS, OIL & LUBRICANTS.....	1,200.00
0441	UTILITIES.....	17,000.00
0451	BLDG/BARN REPAIRS.....	261,539.00
0480	MISCELLANEOUS SERVICES.....	8,000.00
Total		368,400.00
Dept 0460 Total Budget		368,400.00

Shackelford County
 2022 Final Budget
 DEPT : 0470
 AGRICULTURE/EXTENSION AGENT
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	CEA		15,450.00
0101	CEASECRETARY		12,973.00
Total Salaries			28,423.00

Line	Description	Budget 2022
0100	SALARY - FULL TIME.....	28,423.00
0109	COST OF LIVING ADJUSTMENT.....	667.00
0115	PICKUP SALARY.....	2,400.00
0201	SOCIAL SECURITY TAXES MATCHING.....	1,952.00
0202	MEDICARE TAXES MATCHING.....	457.00
0203	RETIREMENT MATCHING.....	5,091.00
0204	HEALTH INSURANCE.....	3,624.00
0205	DENTAL INSURANCE.....	133.00
0206	LIFE INSURANCE.....	42.00
0207	W/C INSURANCE.....	25.00
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.....	1,878.00
0441	UTILITIES.....	4,000.00
0450	REPAIR OF OFFICE EQUIPMENT.....	200.00
0451	BLDG/BARN REPAIRS.....	500.00
Total		65,092.00
Dept 0470 Total Budget		65,092.00

Shackelford County
 2022 Final Budget
 DEPT : 0480
 NON-DEPARTMENT EXPENSE
 FUND : (1000) GENERAL FUND

Line	Description	Budget 2022
0302	CONTRIBUTIONS.....	15,000.00
0305	SUPPLIES.....	500.00
0311	POSTAGE.....	5,500.00
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.....	115,000.00
0696	CREDIT CARD FEES.....	2,500.00
0697	DUES & FEES.....	7,000.00
0698	APPRAISAL DISTRICT FEES.....	129,388.00
0699	AUDITOR FEES.....	18,000.00
Total		682,788.00
Dept 0480 Total Budget		682,788.00

Shackelford County
 2022 Final Budget
 DEPT : 0490
 LIBRARY
 FUND : (1000) GENERAL FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2022</u>
0302	OPERATIONS.....	10,000.00
0402	INSURANCE PREMIUM.....	1,920.00
0440	TELEPHONE.....	1,800.00
0441	UTILITIES.....	4,000.00
0451	BLDG/BARN REPAIRS.....	1,000.00
Total		18,720.00
Dept 0490 Total Budget		18,720.00

Shackelford County
 2022 Final Budget
 DEPT : 0500
 COURT
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	COUNTY ATTORNEY		31,547.00
0101	SECRETARY		12,973.00
0102	COURT REPORTER		11,348.00
0106	JUVENILE JUDGE		1,298.00
Total Salaries			57,166.00

Line	Description	Budget 2022
0100	SALARY - FULL TIME.....	55,868.00
0105	STATE SUPPLEMENT.....	42,000.00
0106	SALARY - JUVENILE JUDGE.....	1,298.00
0109	COST OF LIVING ADJUSTMENT.....	1,167.00
0201	SOCIAL SECURITY TAXES MATCHING.....	6,221.00
0202	MEDICARE TAXES MATCHING.....	1,455.00
0203	RETIREMENT MATCHING.....	17,558.00
0204	HEALTH INSURANCE.....	15,704.00
0205	DENTAL INSURANCE.....	575.00
0206	LIFE INSURANCE.....	182.00
0207	W/C INSURANCE.....	50.00
0301	OFFICE SUPPLIES.....	1,000.00
0332	SERVICE & MAINTENANCE CONTRACT.....	6,350.00
0340	TRAVEL EXPENSE.....	2,500.00
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.....	3,550.00
0685	LAW LIBRARY EXPENSE.....	1,000.00
0686	AUTOPSY EXPENSE.....	9,000.00
0687	14% COURT EXPENSE.....	26,200.00
0690	INDIGENT BURIALS.....	4,500.00
0705	FORENSIC LAB TESTING.....	3,500.00
Total		240,978.00
Dept 0500 Total Budget		240,978.00

Shackelford County
 2022 Final Budget
 DEPT : 0520
 I T DEPARTMENT
 FUND : (1000) GENERAL FUND

Line	Description	Budget 2022
0332	CONTRACT MAINTENANCESERVICES.....	79,100.00
0442	TELECOM SERVICES.....	45,000.00
0443	HOSTED SERVICES.....	2,000.00
0444	HARDWARE & SOFTWARE.....	17,000.00
0445	PROFESSIONAL SERVICES.....	20,000.00
Total		163,100.00
Dept 0520 Total Budget		163,100.00

Shackelford County
 2022 Final Budget
 DEPT : 0540
 LEC
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0104	DISPATCHER/JAILER		30,056.00
0105	DISPATCHER/JAILER		30,056.00
0109	DISPATCHER/JAILER		30,056.00
0111	JAIL ADMINISTRATOR		30,056.00
0112	DISPATCHER/JAILER		30,056.00
0113	DISPATCHER/JAILER		30,056.00
0114	DISPATCHER/JAILER		30,056.00
0115	DISPATCHER/JAILER		30,056.00
0116	DISPATCHER/JAILER		30,056.00
0118	JAILER/DISPATCHER		30,056.00
500	HOLIDAY PAY		13,500.00
501	OVERTIME		7,500.00
Total Salaries			321,560.00

Line	Description	Budget 2022
0100	SALARY - FULL TIME.....	300,560.00
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.....	18,945.00
0202	MEDICARE TAXES MATCHING.....	4,431.00
0203	RETIREMENT MATCHING.....	53,473.00
0204	HEALTH INSURANCE.....	120,802.00
0205	DENTAL INSURANCE.....	4,420.00
0206	LIFE INSURANCE.....	1,400.00
0207	W/C INSURANCE.....	4,350.00
0308	TRAINING & EDUCATION.....	3,000.00
0320	PRISONER ROOM & BOARD.....	25,000.00
0321	PRISONER MEDICAL/DR.....	4,500.00
0325	JAIL EQUIPMENT & SUPPLIES.....	9,000.00
0332	SERVICE & MAINTENANCE CONTRACT.....	16,700.00
0340	TRAVEL EXPENSE.....	2,500.00
0402	INSURANCE PREMIUM.....	22,170.00
0441	UTILITIES.....	27,000.00
0451	BLDG/BARN REPAIRS.....	11,000.00
Total		655,251.00
Dept 0540 Total Budget		655,251.00

Shackelford County
 2022 Final Budget
 DEPT : 0550
 ELECTIONS
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
500	ELECTION WORKER		0.00
Total Salaries			0.00

Line	Description	Budget 2022
0305	SUPPLIES.....	2,000.00
0332	SERVICE/MAINT CONTRACT.....	10,500.00
0335	VOTING BOOTH.....	1,000.00
0340	TRAVEL EXPENSE.....	700.00
0345	PROGRAMMING.....	11,700.00
0441	UTILITIES.....	500.00
0460	RENTAL.....	200.00
0488	ELECTION JUDGE & CLERKS.....	9,500.00
Total		36,100.00
Dept 0550 Total Budget		36,100.00

Shackelford County
 2022 Final Budget
 DEPT : 0570
 CONSTABLE
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0101	CONSTABLE		15,500.00
Total Salaries			15,500.00

Line	Description	Budget 2022
0100	SALARY - FULL TIME.....	15,500.00
0109	COST OF LIVING ADJUSTMENT.....	500.00
0201	SOCIAL SECURITY TAXES MATCHING.....	992.00
0202	MEDICARE TAXES MATCHING.....	232.00
0203	RETIREMENT MATCHING.....	2,800.00
0206	LIFE INSURANCE.....	140.00
0207	W/C INSURANCE.....	50.00
0301	OFFICE SUPPLIES.....	1,000.00
0308	TRAINING & EDUCATION.....	2,500.00
0343	VEHICLE EQUIPMENT & SUPPLIES.....	300.00
0402	INSURANCE PREMIUM.....	1,132.00
0426	GAS, OIL & LUBRICANTS.....	2,000.00
0453	VEHICLE & EQUIPMENT REPAIRS.....	500.00
Total		27,646.00
Dept 0570 Total Budget		27,646.00

Shackelford County
 2022 Final Budget
 DEPT : 0100
 PRECINCT 1
 FUND : (2100) PRECINCT 1

PCN	Title	Grade	Current Annual Salary
0100	COMMISSIONER		48,348.00
0101	ROAD HAND		31,141.00
0102	ROAD HAND		
Total Salaries			79,489.00

Line	Description	Budget 2022
0100	SALARY - FULL TIME.....	79,489.00
0109	COST OF LIVING ADJUSTMENT.....	1,000.00
0201	SOCIAL SECURITY TAXES MATCHING.....	4,990.00
0202	MEDICARE TAXES MATCHING.....	1,167.00
0203	RETIREMENT MATCHING.....	14,086.00
0204	HEALTH INSURANCE.....	24,160.00
0205	DENTAL INSURANCE.....	884.00
0206	LIFE INSURANCE.....	280.00
0207	W/C INSURANCE.....	1,675.00
0305	SUPPLIES.....	2,700.00
0340	TRAVEL EXPENSE.....	1,350.00
0343	VEHICLE EQUIPMENT & SUPPLIES.....	4,000.00
0402	INSURANCE PREMIUM.....	4,420.00
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.....	25,040.00
Total		198,341.00
Dept 0100 Total Budget		198,341.00

Shackelford County
 2022 Final Budget
 DEPT : 0100
 PRECINCT 2
 FUND : (2200) PRECINCT 2

PCN	Title	Grade	Current Annual Salary
0100	COMMISSIONER		40,354.00
0101	ROAD HAND		27,175.00
Total Salaries			67,529.00

Line	Description	Budget 2022
0100	SALARY - FULL TIME.....	67,529.00
0109	COST OF LIVING ADJUSTMENT.....	1,000.00
0201	SOCIAL SECURITY TAXES MATCHING.....	4,249.00
0202	MEDICARE TAXES MATCHING.....	994.00
0203	RETIREMENT MATCHING.....	11,993.00
0204	HEALTH INSURANCE.....	24,160.00
0205	DENTAL INSURANCE.....	884.00
0206	LIFE INSURANCE.....	280.00
0207	W/C INSURANCE.....	1,675.00
0305	SUPPLIES.....	1,500.00
0340	TRAVEL EXPENSE.....	1,200.00
0343	VEHICLE EQUIPMENT & SUPPLIES.....	4,000.00
0402	INSURANCE PREMIUM.....	3,664.00
0426	GAS, OIL & LUBRICANTS.....	15,000.00
0427	ROAD & BRIDGE MATERIALS.....	10,000.00
0441	UTILITIES.....	1,500.00
0453	VEHICLE & EQUIPMENT REPAIRS.....	10,000.00
0454	ROAD & BRIDGE REPAIRS.....	4,000.00
0630	LEASE/LOAN PAYMENT.....	32,000.00
Total		195,628.00
Dept 0100 Total Budget		195,628.00

Shackelford County
 2022 Final Budget
 DEPT : 0100
 PRECINCT 3
 FUND : (2300) PRECINCT 3

PCN	Title	Grade	Current Annual Salary
0100	COMMISSIONER		48,348.00
0101	ROAD HAND		28,344.00
Total Salaries			76,692.00

Line	Description	Budget 2022
0100	SALARY - FULL TIME.....	76,692.00
0109	COST OF LIVING ADJUSTMENT.....	1,000.00
0201	SOCIAL SECURITY TAXES MATCHING.....	4,817.00
0202	MEDICARE TAXES MATCHING.....	1,127.00
0203	RETIREMENT MATCHING.....	13,596.00
0204	HEALTH INSURANCE.....	24,160.00
0205	DENTAL INSURANCE.....	884.00
0206	LIFE INSURANCE.....	280.00
0207	W/C INSURANCE.....	1,675.00
0305	SUPPLIES.....	1,500.00
0340	TRAVEL EXPENSE.....	2,000.00
0343	VEHICLE EQUIPMENT & SUPPLIES.....	1,000.00
0402	INSURANCE PREMIUM.....	6,083.00
0426	GAS, OIL & LUBRICANTS.....	17,000.00
0427	ROAD & BRIDGE MATERIALS.....	17,500.00
0441	UTILITIES.....	1,500.00
0453	VEHICLE & EQUIPMENT REPAIRS.....	9,000.00
0454	ROAD & BRIDGE REPAIRS.....	6,000.00
0630	LEASE/LOAN PAYMENT.....	24,900.00
Total		210,714.00
Dept 0100 Total Budget		210,714.00

Shackelford County
 2022 Final Budget
 DEPT : 0100
 PRECINCT 4
 FUND : (2400) PRECINCT 4

PCN	Title	Grade	Current Annual Salary
0100	COMMISSIONER		46,056.00
0101	ROAD HAND		39,164.00
0102	ROAD HAND		34,259.00
Total Salaries			119,479.00

Line	Description	Budget 2022
0100	SALARY - FULL TIME.....	119,479.00
0109	COST OF LIVING ADJUSTMENT.....	1,500.00
0201	SOCIAL SECURITY TAXES MATCHING.....	9,625.00
0202	MEDICARE TAXES MATCHING.....	2,251.00
0203	RETIREMENT MATCHING.....	27,167.00
0204	HEALTH INSURANCE.....	36,240.00
0205	DENTAL INSURANCE.....	1,326.00
0206	LIFE INSURANCE.....	420.00
0207	W/C INSURANCE.....	2,500.00
0305	SUPPLIES.....	2,000.00
0340	TRAVEL EXPENSE.....	1,200.00
0343	VEHICLE EQUIPMENT & SUPPLIES.....	2,000.00
0401	MACHINE HIRE.....	300.00
0402	INSURANCE PREMIUM.....	5,543.00
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.....	27,079.00
Total		292,630.00
Dept 0100 Total Budget		292,630.00

Shackelford County
2022 Final Budget Revenue Accounts
1000 GENERAL FUND

Account	Description	Budget Amount
1000.0000.9000	INSURANCE RECOVERIES.....	
GENERAL FUND		0.00
1000.0100.4100	BANK ACCOUNT INTEREST.....	
1000.0100.4500	CONTRIBUTIONS AND GIFTS.....	
GENERAL FUND		0.00
1000.0300.7100	CURRENT TAXES.....	3,146,127.00
1000.0300.7105	CURRENT/DELINQUENT TAXES.....	80,000.00
1000.0300.7110	DELINQUENT TAXES.....	30,000.00
1000.0300.7125	I & S.....	
GF PROPERTY TAXES		3,256,127.00
1000.0310.0409	INTEREST CREDIT CARD ACCOUNT.....	
1000.0310.0705	OFFICE OF THE ATTORNEY GENERAL.....	
1000.0310.4042	INTEREST I & S.....	
1000.0310.7200	GF COUNTY SHERIFF.....	
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.....	42,000.00
1000.0310.7302	STATE FUND FOR JUDGE'S SALARY.....	25,200.00
1000.0310.7303	STATE COMPROLLER.....	
1000.0310.7304	JUROR REIMBURSEMENT/COMPROLLER.....	
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.....	27,000.00
1000.0310.7701	ARCHIVE FEES/DISTRICT CLERK.....	9,500.00
1000.0310.7702	CLERK'S RECORD MANAGEMENT.....	9,000.00
1000.0310.7703	GENERAL RECORDS MANAGEMENT.....	500.00
1000.0310.7704	DISTRICT CLERK'S RECORD MANAGEMENT.....	1,400.00
1000.0310.7705	BVS PRESERVATION FEE.....	75.00
1000.0310.7706	LAW LIBRARY.....	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.....	5,000.00
1000.0310.7725	BOND FEES.....	
1000.0310.7760	DNA FEES.....	
1000.0310.7800	GF JUSTICE OF THE PEACE.....	150,000.00
1000.0310.7801	J P TECHNICAL FUND.....	
1000.0310.7805	PARKS & WILDLIFE.....	
1000.0310.7865	INDIGENT LEGAL SERVICES GRANT.....	6,500.00
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.....	3,550.00
1000.0310.7925	TOWER RENTAL.....	4,200.00
1000.0310.7930	COURTHOUSE SECURITY FEE.....	1,500.00
1000.0310.7960	GRANTS.....	
1000.0310.7995	INMATE HOUSING.....	84,000.00
1000.0310.8555	INTEREST-SPECIAL FUNDS.....	
1000.0310.9000	COVID RELIEF FUNDS.....	
GF FEES OF OFFICES		371,425.00
1000.0320.4256	REVENUE/FEES.....	

Shackelford County
2022 Final Budget Revenue Accounts
1000 GENERAL FUND

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
AUDIT ACCOUNT		<u>0.00</u>
1000.0330.8362	INTEREST ON CD'S.....	
1000.0330.8368	INTEREST/CHECKING ACCOUNT.....	15,000.00
GF INTEREST		<u>15,000.00</u>
Total Fund 1000		3,642,552.00

Shackelford County
2022 Final Budget Revenue Accounts
2100 PRECINCT 1

Account	Description	Budget Amount
2100.0300.7135	MOTOR VEHICLE TITLE FEES.....	813.00
2100.0300.7160	GENERAL FUND REVENUE.....	80,000.00
2100.0300.7165	MOTOR VEHICLE REGISTRATION.....	64,000.00
2100.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....	3,800.00
2100.0300.7175	LATERAL ROAD.....	2,600.00
2100.0300.7180	AUTO REG/SALES TAX COMMISSION.....	
2100.0300.7950	TXDOT CERTZ GRANT.....	
ROAD AND BRIDGE INCOME		<u>151,213.00</u>
2100.0310.7905	MISCELLANEOUS INCOME.....	
FEES OF OFFICES		<u>0.00</u>
2100.0330.8362	INTEREST ON CD'S.....	
R & B INTEREST FUND		<u>0.00</u>
Total Fund 2100		151,213.00

Shackelford County
2022 Final Budget Revenue Accounts
2200 PRECINCT 2

Account	Description	Budget Amount
2200.0300.7135	MOTOR VEHICLE TITLE FEES.....	796.00
2200.0300.7160	GENERAL FUND REVENUE.....	80,000.00
2200.0300.7165	MOTOR VEHICLE REGISTRATION.....	58,000.00
2200.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....	3,800.00
2200.0300.7175	LATERAL ROAD.....	2,400.00
2200.0300.7180	AUTO REG/SALES TAX COMMISSION.....	
2200.0300.7950	TXDOT CERTZ GRANT.....	
ROAD AND BRIDGE INCOME		<u>144,996.00</u>
2200.0310.7905	MISCELLANEOUS INCOME.....	
FEES OF OFFICES		<u>0.00</u>
2200.0330.8362	INTEREST ON CD'S.....	
R & B INTEREST FUND		<u>0.00</u>
Total Fund 2200		<u>144,996.00</u>

Shackelford County
2022 Final Budget Revenue Accounts
2300 PRECINCT 3

Account	Description	Budget Amount
2300.0300.7135	MOTOR VEHICLE TITLE FEES.....	868.00
2300.0300.7160	GENERAL FUND REVENUE.....	80,000.00
2300.0300.7165	MOTOR VEHICLE REGISTRATION.....	84,000.00
2300.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....	3,800.00
2300.0300.7175	LATERAL ROAD.....	3,500.00
2300.0300.7180	AUTO REG/SALES TAX COMMISSION.....	
2300.0300.7950	TXDOT CERTZ GRANT.....	
ROAD AND BRIDGE INCOME		<u>172,168.00</u>
2300.0310.7905	MISCELLANEOUS INCOME.....	
FEES OF OFFICES		<u>0.00</u>
2300.0330.8362	INTEREST ON CD'S.....	
R & B INTEREST FUND		<u>0.00</u>
Total Fund 2300		172,168.00

Shackelford County
2022 Final Budget Revenue Accounts
2400 PRECINCT 4

Account	Description	Budget Amount
2400.0300.7135	MOTOR VEHICLE TITLE FEES.....	881.00
2400.0300.7160	GENERAL FUND REVENUE.....	80,000.00
2400.0300.7165	MOTOR VEHICLE REGISTRATION.....	88,000.00
2400.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....	3,800.00
2400.0300.7175	LATERAL ROAD.....	3,600.00
2400.0300.7180	AUTO REG/SALES TAX COMMISSION.....	
2400.0300.7950	TXDOT CERTZ GRANT.....	
ROAD AND BRIDGE INCOME		<u>176,281.00</u>
2400.0310.7905	MISCELLANEOUS INCOME.....	
FEES OF OFFICES		<u>0.00</u>
2400.0330.8362	INTEREST ON CD'S.....	
R & B INTEREST FUND		<u>0.00</u>
Total Fund 2400		<u>176,281.00</u>

Shackelford County
2022 Final Projected Revenue Summary

<u>Fund</u>	<u>Projected Revenue</u>
1000 GENERAL FUND	3,642,552.00
2100 PRECINCT 1	151,213.00
2200 PRECINCT 2	144,996.00
2300 PRECINCT 3	172,168.00
2400 PRECINCT 4	176,281.00
4000 UNKNOWN	0.00
5000 COUNTY CLERK RM	0.00
5005 COURT HOUSE SECURITY	0.00
5010 DISTRICT CLERK RM	0.00
5015 BVS	0.00
5020 COUNTY CLERK ARCHIVE	0.00
5025 GENERAL RM	0.00
5030 DC ARCHIVE	0.00
5035 COURT RECORDS PRES	0.00
5040 UNKNOWN	0.00
5045 JP TECH	0.00
5050 SHERIF SEIZURE	0.00
5055 SHERIFF COMMISSARY	0.00
5060 GRANT FUNDS	0.00
5065 COURTHOUSE RESTORATION	0.00
5070 SCALES ACCOUNT	0.00
5075 SPECIAL FUNDS	0.00
5080 DISTRICT CLERK TECH FUND	0.00
5090 I & S BANK ACCOUNT	0.00
Grand Total Revenues	4,287,210.00