

SHACKELFORD COUNTY, TEXAS

ADOPTED BUDGET

FISCAL YEAR 2025

This budget will raise more total property taxes than last year's budget by \$193,606, which is a 4.9% increase over last year's budget. The property tax revenue to be raised by new property added to the tax roll this year is \$24,450.

ADOPTED SEPTEMBER 9, 2024

By Shackelford County Commissioners Court

Record vote

FOR:

COUNTY JUDGE JOHN VIERTEL

COMMISSIONER PRECINCT 1 – STEVE RILEY

COMMISSIONER PRECINCT 2 – ACE REAMES

COMMISSIONER PRECINCT 3 – LANHAM MARTIN

COMMISSIONER PRECINCT 4 – CODY JORDAN

County Property Tax Rates (Amounts per \$100 of value)

	<u>2023</u>	<u>2024</u>
	<u>(preceding year)</u>	<u>(adopted budget)</u>
Property Tax Rate	\$ 0.6631	\$ 0.6573
No New Revenue Tax Rate	\$ 0.6007	\$ 0.6305
No New Revenue Maintenance & Operations Tax Rate	\$ 0.6105	\$ 0.5655
Voter Approval Rate	\$ 0.6631	\$ 0.6573
Debt Rate	\$ 0.0667	\$ 0.0721

The total amount of County debt obligations as of the adoption of this budget was \$415,125.

Shackelford County
 Revenue/Budget Comparison
 2025
 Expense WORKING Revenue WORK

Fund	Description	Budget	Revenue	% Budgeted
1000	GENERAL FUND	3,887,039.00	4,129,603.00	94.13%
2100	PRECINCT 1	229,643.00	153,650.00	149.46%
2200	PRECINCT 2	208,620.00	147,050.00	141.87%
2300	PRECINCT 3	239,899.00	174,150.00	137.75%
2400	PRECINCT 4	299,794.00	179,250.00	167.25%
3000	JAIL BOND ACCOUNT	0.00	0.00	0.00%
4000	TRANSFERS	0.00	0.00	0.00%
4022	SB22	250,000.00	250,000.00	100.00%
5000	COUNTY CLERK RM	0.00	0.00	0.00%
5005	COURT HOUSE SECURITY	0.00	0.00	0.00%
5010	DISTRICT CLERK RM	0.00	0.00	0.00%
5015	BVS	0.00	0.00	0.00%
5020	COUNTY CLERK ARCHIVE	0.00	0.00	0.00%
5025	GENERAL RM	0.00	0.00	0.00%
5030	DC ARCHIVE	0.00	0.00	0.00%
5035	COURT RECORDS PRES	0.00	0.00	0.00%
5040	UNKNOWN	0.00	0.00	0.00%
5045	JP TECH	0.00	0.00	0.00%
5050	SHERIF SEIZURE	0.00	0.00	0.00%
5055	SHERIFF COMMISSARY	0.00	0.00	0.00%
5060	GRANT FUNDS	0.00	0.00	0.00%
5061	TDEM GRANT	0.00	0.00	0.00%
5062	CLFRF GRANT	0.00	0.00	0.00%
5065	COURTHOUSE RESTORATION	0.00	0.00	0.00%
5070	SCALES ACCOUNT	0.00	0.00	0.00%
5075	SPECIAL FUNDS	0.00	0.00	0.00%
5080	DISTRICT CLERK TECH FUND	0.00	0.00	0.00%
5085	CREDIT CARD ACCT	0.00	0.00	0.00%
5090	I & S BANK ACCOUNT	0.00	0.00	0.00%

Shackelford County Totals

Totals	5,114,995.00	5,033,703.00
Revenue Remainder	-81,292.00	
Percent Budgeted	101.62%	

Shackelford County
 2025 Final Budget
 DEPT : 0400
 COUNTY JUDGE
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	COUNTY JUDGE		38,968.00
0101	ADMINISTRATIVE ASSISTANT		10,290.00
Total Salaries			49,258.00

Line	Description	Budget 2025
0100	SALARY - FULL TIME.....	49,258.00
0105	STATE SUPPLEMENT.....	25,200.00
0109	COST OF LIVING ADJUSTMENT.....	667.00
0201	SOCIAL SECURITY TAXES MATCHING.....	4,658.00
0202	MEDICARE TAXES MATCHING.....	1,089.00
0203	RETIREMENT MATCHING.....	13,147.00
0204	HEALTH INSURANCE.....	18,439.00
0205	DENTAL INSURANCE.....	611.00
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		118,557.00
Dept 0400 Total Budget		118,557.00

Shackelford County
 2025 Final Budget
 DEPT : 0410
 COUNTY/DISTRICT CLERK
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	COUNTY/DISTRICT CLERK		69,599.00
0101	DEPUTY CLERK		71,488.00
Total Salaries			141,087.00

Line	Description	Budget 2025
0100	SALARY - FULL TIME.....	141,087.00
0109	COST OF LIVING ADJUSTMENT.....	1,500.00
0201	SOCIAL SECURITY TAXES MATCHING.....	8,840.00
0202	MEDICARE TAXES MATCHING.....	2,068.00
0203	RETIREMENT MATCHING.....	24,953.00
0204	HEALTH INSURANCE.....	28,368.00
0205	DENTAL INSURANCE.....	1,410.00
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		230,546.00
Dept 0410 Total Budget		230,546.00

Shackelford County
 2025 Final Budget
 DEPT : 0420
 COUNTY TREASURER
 FUND : (1000) GENERAL FUND

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

Line	Description	Budget 2025
0100	SALARY - FULL TIME.....	99,659.00
0109	COST OF LIVING ADJUSTMENT.....	1,000.00
0201	SOCIAL SECURITY TAXES MATCHING.....	6,241.00
0202	MEDICARE TAXES MATCHING.....	1,460.00
0203	RETIREMENT MATCHING.....	17,615.00
0204	HEALTH INSURANCE.....	28,368.00
0205	DENTAL INSURANCE.....	940.00
0206	LIFE INSURANCE.....	280.00
0207	W/C INSURANCE.....	250.00
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		179,813.00
Dept 0420 Total Budget		179,813.00

Shackelford County
 2025 Final Budget
 DEPT : 0430
 JUSTICE OF THE PEACE
 FUND : (1000) GENERAL FUND

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

Line	Description	Budget 2025
0100	SALARY - FULL TIME.....	99,035.00
0101	SALARY - PART TIME.....	4,000.00
0109	COST OF LIVING ADJUSTMENT.....	1,250.00
0201	SOCIAL SECURITY TAXES MATCHING.....	6,466.00
0202	MEDICARE TAXES MATCHING.....	1,512.00
0203	RETIREMENT MATCHING.....	18,250.00
0204	HEALTH INSURANCE.....	28,368.00
0205	DENTAL INSURANCE.....	940.00
0206	LIFE INSURANCE.....	280.00
0207	W/C INSURANCE.....	250.00
0301	OFFICE SUPPLIES.....	2,000.00
0303	BOOKS & FORMS.....	1,000.00
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.....	4,400.00
0450	REPAIR OF OFFICE EQUIPMENT.....	600.00
Total		179,831.00
Dept 0430 Total Budget		179,831.00

Shackelford County
 2025 Final Budget
 DEPT : 0440
 TAX ASSESSOR/COLLECTOR
 FUND : (1000) GENERAL FUND

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

Line	Description	Budget 2025
0100	SALARY - FULL TIME.....	69,298.00
0109	COST OF LIVING ADJUSTMENT.....	1,000.00
0201	SOCIAL SECURITY TAXES MATCHING.....	4,358.00
0202	MEDICARE TAXES MATCHING.....	1,019.00
0203	RETIREMENT MATCHING.....	12,302.00
0204	HEALTH INSURANCE.....	28,368.00
0205	DENTAL INSURANCE.....	940.00
0206	LIFE INSURANCE.....	280.00
0207	W/C INSURANCE.....	250.00
0301	OFFICE SUPPLIES.....	300.00
0306	VOTER REGISTRATION.....	3,200.00
0330	OFFICE EQUIPMENT & FURNITURE.....	500.00
0340	TRAVEL EXPENSE.....	2,000.00
Total		123,815.00
Dept 0440 Total Budget		123,815.00

Shackelford County
 2025 Final Budget
 DEPT : 0450
 SHERIFF DEPARTMENT
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	SHERIFF		68,255.00
0106	DEPUTY		43,479.00
0107	DEPUTY		39,437.00
0119	DEPUTY		37,559.00
0120	DEPUTY		43,479.00
500	HOLIDAY PAY		5,670.00
501	OVERTIME		2,000.00
Total Salaries			239,879.00

Line	Description	Budget 2025
0100	SALARY - FULL TIME.....	232,209.00
0102	SALARY - OVERTIME.....	2,000.00
0104	HOLIDAY PAY.....	5,670.00
0109	COST OF LIVING ADJUSTMENT.....	2,500.00
0201	SOCIAL SECURITY TAXES MATCHING.....	15,266.00
0202	MEDICARE TAXES MATCHING.....	3,570.00
0203	RETIREMENT MATCHING.....	43,090.00
0204	HEALTH INSURANCE.....	70,920.00
0205	DENTAL INSURANCE.....	2,350.00
0206	LIFE INSURANCE.....	700.00
0207	W/C INSURANCE.....	4,000.00
0301	OFFICE SUPPLIES.....	1,600.00
0308	TRAINING & EDUCATION.....	2,500.00
0332	SERVICE/MAINT CONTRACT.....	30,500.00
0340	TRAVEL EXPENSE.....	4,500.00
0343	VEHICLE EQUIPMENT & SUPPLIES.....	2,000.00
0402	INSURANCE PREMIUM.....	9,673.00
0426	GAS, OIL & LUBRICANTS.....	23,000.00
0440	TELEPHONE.....	700.00
0450	REPAIR OF OFFICE EQUIPMENT.....	800.00
0453	VEHICLE & EQUIPMENT REPAIRS.....	5,000.00
0570	NEW VEHICLE.....	56,613.00
Total		519,161.00
Dept 0450 Total Budget		519,161.00

Shackelford County
2025 Final Budget
DEPT : 0460
COURTHOUSE BUILDING
FUND : (1000) GENERAL FUND

Line	Description	Budget 2025
0305	SUPPLIES.....	3,000.00
0400	LAWN MAINTENANCE.....	11,500.00
0402	INSURANCE PREMIUM.....	38,000.00
0426	GAS, OIL & LUBRICANTS.....	500.00
0441	UTILITIES.....	22,000.00
0451	BLDG/BARN REPAIRS.....	256,539.00
0480	MISCELLANEOUS SERVICES.....	6,000.00
0700	CLEANING SERVICES.....	36,400.00
Total		373,939.00
Dept 0460 Total Budget		373,939.00

Shackelford County
 2025 Final Budget
 DEPT : 0470
 AGRICULTURE/EXTENSION AGENT
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	CEA		17,886.00
0101	CEASECRETARY		10,290.00
Total Salaries			28,176.00

Line	Description	Budget 2025
0100	SALARY - FULL TIME.....	28,176.00
0109	COST OF LIVING ADJUSTMENT.....	667.00
0115	PICKUP SALARY.....	2,400.00
0201	SOCIAL SECURITY TAXES MATCHING.....	1,937.00
0202	MEDICARE TAXES MATCHING.....	453.00
0203	RETIREMENT MATCHING.....	5,048.00
0204	HEALTH INSURANCE.....	4,255.00
0205	DENTAL INSURANCE.....	141.00
0206	LIFE INSURANCE.....	42.00
0207	W/C INSURANCE.....	60.00
0301	OFFICE SUPPLIES.....	200.00
0305	SUPPLIES.....	500.00
0310	4H EXPENSE.....	1,500.00
0330	OFFICE EQUIPMENT & FURNITURE.....	500.00
0340	TRAVEL EXPENSE.....	8,000.00
0402	INSURANCE PREMIUM.....	2,000.00
0441	UTILITIES.....	5,200.00
0450	REPAIR OF OFFICE EQUIPMENT.....	200.00
0451	BLDG/BARN REPAIRS.....	500.00
Total		61,779.00
Dept 0470 Total Budget		61,779.00

Shackelford County
 2025 Final Budget
 DEPT : 0480
 NON-DEPARTMENT EXPENSE
 FUND : (1000) GENERAL FUND

Line	Description	Budget 2025
0302	CONTRIBUTIONS.....	15,000.00
0305	SUPPLIES.....	300.00
0311	POSTAGE.....	5,000.00
0333	OPERATING/COPIER SUPPLIES.....	15,000.00
0349	MISCELLANEOUS EXPENSE.....	8,000.00
0452	DPS REPAIRS.....	400.00
0453	VEHICLE & EQUIPMENT REPAIRS.....	1,000.00
0460	RENT.....	2,000.00
0481	R&B SALARY FUND.....	320,000.00
0483	ADVANCES & REFUNDS.....	8,000.00
0484	LEGAL NOTICES/ADVERTISING.....	2,000.00
0485	RESOURCE CENTER.....	500.00
0486	COMMODITIES.....	18,500.00
0550	UNFUNDED MANDATES.....	10,000.00
0685	PROBATE EDUCATION.....	500.00
0688	SHERIFF/JP & CLERK REPORTS.....	95,000.00
0696	CREDIT CARD FEES.....	1,000.00
0697	DUES & FEES.....	7,000.00
0698	APPRAISAL DISTRICT FEES.....	204,468.00
0699	AUDITOR FEES.....	60,000.00
Total		773,668.00
Dept 0480 Total Budget		773,668.00

Shackelford County
 2025 Final Budget
 DEPT : 0490
 LIBRARY
 FUND : (1000) GENERAL FUND

Line	Description	Budget 2025
0302	OPERATIONS.....	12,000.00
0402	INSURANCE PREMIUM.....	2,800.00
0440	TELEPHONE.....	850.00
0441	UTILITIES.....	4,000.00
0451	BLDG/BARN REPAIRS.....	1,250.00
Total		20,900.00
Dept 0490 Total Budget		20,900.00

Shackelford County
 2025 Final Budget
 DEPT : 0500
 COURT
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	COUNTY ATTORNEY		36,519.00
0101	SECRETARY		10,290.00
0102	COURT REPORTER		13,137.00
0106	JUVENILE JUDGE		1,431.00
Total Salaries			61,377.00

Line	Description	Budget 2025
0100	SALARY - FULL TIME.....	59,946.00
0105	STATE SUPPLEMENT.....	29,167.00
0106	SALARY - JUVENILE JUDGE.....	1,431.00
0109	COST OF LIVING ADJUSTMENT.....	1,167.00
0201	SOCIAL SECURITY TAXES MATCHING.....	5,686.00
0202	MEDICARE TAXES MATCHING.....	1,330.00
0203	RETIREMENT MATCHING.....	16,049.00
0204	HEALTH INSURANCE.....	18,439.00
0205	DENTAL INSURANCE.....	611.00
0206	LIFE INSURANCE.....	182.00
0207	W/C INSURANCE.....	55.00
0301	OFFICE SUPPLIES.....	1,000.00
0332	SERVICE & MAINTENANCE CONTRACT.....	6,350.00
0340	TRAVEL EXPENSE.....	2,750.00
0425	MILEAGE/COURT REPORTER.....	800.00
0487	CREDIT CARD PAYMENTS.....	1,000.00
0490	GRAND JURORS.....	6,000.00
0491	PETTIT JURORS.....	8,000.00
0492	COURT APPOINTED ATTORNEYS.....	42,000.00
0493	PSYCHIATRIC EVALUATION.....	1,500.00
0500	REGIONAL PUBLIC DEFENDERS OFFICE.....	5,400.00
0600	MISDEMEANOR TRIAL SERVICES.....	1,500.00
0683	MISCELLANEOUS COURT EXPENSE.....	3,550.00
0685	LAW LIBRARY EXPENSE.....	1,200.00
0686	AUTOPSY EXPENSE.....	9,000.00
0687	14% COURT EXPENSE.....	26,900.00
0690	INDIGENT BURIALS.....	4,500.00
0705	FORENSIC LAB TESTING.....	3,500.00
0710	CAPITAL OUTLAY.....	6,000.00
Total		265,013.00
Dept 0500 Total Budget		265,013.00

Shackelford County
 2025 Final Budget
 DEPT : 0520
 I T DEPARTMENT
 FUND : (1000) GENERAL FUND

Line	Description	Budget 2025
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Line	Description	Budget 2025
0332	CONTRACT MAINTENANCESERVICES.....	100,494.00
0442	TELECOM SERVICES.....	45,000.00
0443	HOSTED SERVICES.....	5,000.00
0444	HARDWARE & SOFTWARE.....	45,022.00
0445	PROFESSIONAL SERVICES.....	20,000.00
Total		215,516.00
Dept 0520 Total Budget		215,516.00

Shackelford County
 2025 Final Budget
 DEPT : 0540
 LEC
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0104	DISPATCHER		34,791.00
0105	JAILER		34,791.00
0109	DISPATCHER		31,554.00
0111	JAIL ADMINISTRATOR		34,791.00
0112	DISPATCHER		34,791.00
0113	JAILER		32,861.00
0114	DISPATCHER		35,630.00
0115	JAILER		32,159.00
0116	DISPATCHER		35,630.00
0118	JAILER		32,015.00
500	HOLIDAY PAY		13,500.00
501	OVERTIME		7,500.00
Total Salaries			360,013.00

Line	Description	Budget 2025
0100	SALARY - FULL TIME.....	339,013.00
0101	SALARY - PART TIME.....	6,500.00
0102	SALARY - OVERTIME.....	7,500.00
0104	HOLIDAY PAY.....	13,500.00
0109	COST OF LIVING ADJUSTMENT.....	5,250.00
0201	SOCIAL SECURITY TAXES MATCHING.....	23,049.00
0202	MEDICARE TAXES MATCHING.....	5,391.00
0203	RETIREMENT MATCHING.....	65,059.00
0204	HEALTH INSURANCE.....	141,840.00
0205	DENTAL INSURANCE.....	4,700.00
0206	LIFE INSURANCE.....	1,400.00
0207	W/C INSURANCE.....	6,650.00
0308	TRAINING & EDUCATION.....	3,500.00
0320	PRISONER ROOM & BOARD.....	25,000.00
0321	PRISONER MEDICAL/DR.....	4,500.00
0325	JAIL EQUIPMENT & SUPPLIES.....	7,500.00
0332	SERVICE & MAINTENANCE CONTRACT.....	16,700.00
0340	TRAVEL EXPENSE.....	1,500.00
0402	INSURANCE PREMIUM.....	22,170.00
0441	UTILITIES.....	27,000.00
0451	BLDG/BARN REPAIRS.....	9,000.00
Total		736,722.00
Dept 0540 Total Budget		736,722.00

Shackelford County
 2025 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 2025
0305	SUPPLIES.....	5,500.00
0332	SERVICE/MAINT CONTRACT.....	10,500.00
0335	VOTING BOOTH.....	1,000.00
0340	TRAVEL EXPENSE.....	1,200.00
0345	PROGRAMMING.....	16,000.00
0441	UTILITIES.....	500.00
0460	RENTAL.....	200.00
0488	ELECTION JUDGE & CLERKS.....	26,377.00
Total		61,277.00
Dept 0550 Total Budget		61,277.00

Shackelford County
 2025 Final Budget
 DEPT : 0570
 CONSTABLE
 FUND : (1000) GENERAL FUND

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

Line	Description	Budget 2025
0100	SALARY - FULL TIME.....	15,281.00
0109	COST OF LIVING ADJUSTMENT.....	1,700.00
0201	SOCIAL SECURITY TAXES MATCHING.....	1,053.00
0202	MEDICARE TAXES MATCHING.....	246.00
0203	RETIREMENT MATCHING.....	2,972.00
0206	LIFE INSURANCE.....	140.00
0207	W/C INSURANCE.....	600.00
0301	OFFICE SUPPLIES.....	500.00
0308	TRAINING & EDUCATION.....	1,000.00
0343	VEHICLE EQUIPMENT & SUPPLIES.....	300.00
0402	INSURANCE PREMIUM.....	1,210.00
0426	GAS, OIL & LUBRICANTS.....	1,000.00
0453	VEHICLE & EQUIPMENT REPAIRS.....	500.00
Total		26,502.00
Dept 0570 Total Budget		26,502.00

Shackelford County
 2025 Final Budget
 DEPT : 0100
 PRECINCT 1
 FUND : (2100) PRECINCT 1

PCN	Title	Grade	Current Annual Salary
0100	COMMISSIONER		57,468.00
0101	ROAD HAND		36,050.00
Total Salaries			93,518.00

Line	Description	Budget 2025
0100	SALARY - FULL TIME.....	93,518.00
0109	COST OF LIVING ADJUSTMENT.....	1,000.00
0201	SOCIAL SECURITY TAXES MATCHING.....	5,860.00
0202	MEDICARE TAXES MATCHING.....	1,371.00
0203	RETIREMENT MATCHING.....	16,541.00
0204	HEALTH INSURANCE.....	28,368.00
0205	DENTAL INSURANCE.....	940.00
0206	LIFE INSURANCE.....	280.00
0207	W/C INSURANCE.....	1,750.00
0305	SUPPLIES.....	2,700.00
0340	TRAVEL EXPENSE.....	1,350.00
0343	VEHICLE EQUIPMENT & SUPPLIES.....	4,000.00
0402	INSURANCE PREMIUM.....	4,800.00
0426	GAS, OIL & LUBRICANTS.....	14,000.00
0427	ROAD & BRIDGE MATERIALS.....	15,625.00
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		229,643.00
Dept 0100 Total Budget		229,643.00

Shackelford County
 2025 Final Budget
 DEPT : 0100
 PRECINCT 2
 FUND : (2200) PRECINCT 2

PCN	Title	Grade	Current Annual Salary
0100	COMMISSIONER		45,825.00
0101	ROAD HAND		0.00
Total Salaries			45,825.00

Line	Description	Budget 2025
0100	SALARY - FULL TIME.....	45,825.00
0101	SALARY - PART TIME.....	23,227.00
0109	COST OF LIVING ADJUSTMENT.....	750.00
0201	SOCIAL SECURITY TAXES MATCHING.....	4,328.00
0202	MEDICARE TAXES MATCHING.....	1,012.00
0203	RETIREMENT MATCHING.....	12,215.00
0204	HEALTH INSURANCE.....	28,368.00
0205	DENTAL INSURANCE.....	940.00
0206	LIFE INSURANCE.....	280.00
0207	W/C INSURANCE.....	1,750.00
0305	SUPPLIES.....	1,500.00
0340	TRAVEL EXPENSE.....	1,200.00
0343	VEHICLE EQUIPMENT & SUPPLIES.....	4,000.00
0402	INSURANCE PREMIUM.....	3,700.00
0426	GAS, OIL & LUBRICANTS.....	15,000.00
0427	ROAD & BRIDGE MATERIALS.....	17,025.00
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		208,620.00
Dept 0100 Total Budget		208,620.00

Shackelford County
 2025 Final Budget
 DEPT : 0100
 PRECINCT 3
 FUND : (2300) PRECINCT 3

PCN	Title	Grade	Current Annual Salary
0100	COMMISSIONER		57,468.00
0101	ROAD HAND		32,811.00
Total Salaries			90,279.00

Line	Description	Budget 2025
0100	SALARY - FULL TIME.....	90,279.00
0109	COST OF LIVING ADJUSTMENT.....	1,000.00
0201	SOCIAL SECURITY TAXES MATCHING.....	5,659.00
0202	MEDICARE TAXES MATCHING.....	1,324.00
0203	RETIREMENT MATCHING.....	15,974.00
0204	HEALTH INSURANCE.....	28,368.00
0205	DENTAL INSURANCE.....	940.00
0206	LIFE INSURANCE.....	280.00
0207	W/C INSURANCE.....	1,750.00
0305	SUPPLIES.....	1,500.00
0340	TRAVEL EXPENSE.....	2,000.00
0343	VEHICLE EQUIPMENT & SUPPLIES.....	1,000.00
0402	INSURANCE PREMIUM.....	6,900.00
0426	GAS, OIL & LUBRICANTS.....	17,000.00
0427	ROAD & BRIDGE MATERIALS.....	24,525.00
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		239,899.00
Dept 0100 Total Budget		239,899.00

Shackelford County
 2025 Final Budget
 DEPT : 0100
 PRECINCT 4
 FUND : (2400) PRECINCT 4

PCN	Title	Grade	Current Annual Salary
0100	COMMISSIONER		52,301.00
0101	ROAD HAND		44,474.00
0102	ROAD HAND		
0103	ROAD HAND - PART-TIME		31,500.00
Total Salaries			128,275.00

Line	Description	Budget 2025
0100	SALARY - FULL TIME.....	96,775.00
0101	SALARY - PART TIME.....	31,500.00
0109	COST OF LIVING ADJUSTMENT.....	1,250.00
0201	SOCIAL SECURITY TAXES MATCHING.....	8,031.00
0202	MEDICARE TAXES MATCHING.....	1,878.00
0203	RETIREMENT MATCHING.....	22,667.00
0204	HEALTH INSURANCE.....	28,368.00
0205	DENTAL INSURANCE.....	940.00
0206	LIFE INSURANCE.....	280.00
0207	W/C INSURANCE.....	2,700.00
0305	SUPPLIES.....	1,200.00
0340	TRAVEL EXPENSE.....	2,000.00
0343	VEHICLE EQUIPMENT & SUPPLIES.....	2,000.00
0401	MACHINE HIRE.....	300.00
0402	INSURANCE PREMIUM.....	5,800.00
0426	GAS, OIL & LUBRICANTS.....	25,000.00
0427	ROAD & BRIDGE MATERIALS.....	27,026.00
0441	UTILITIES.....	2,000.00
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		299,794.00
Dept 0100 Total Budget		299,794.00

Shackelford County
2025 Final Projected Revenue Summary

<u>Fund</u>	<u>Projected Revenue</u>
1000 GENERAL FUND	4,129,603.00
2100 PRECINCT 1	153,650.00
2200 PRECINCT 2	147,050.00
2300 PRECINCT 3	174,150.00
2400 PRECINCT 4	179,250.00
4000 TRANSFERS	0.00
4022 SB22	250,000.00
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
5061 TDEM GRANT	0.00
5062 CLFRF GRANT	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
<hr/> <hr/> Grand Total Revenues	<hr/> <hr/> 5,033,703.00