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Budget of Shelby County, Texas

For the Year
October 1, 2009 –
September 30, 2010

Filed in the Office of County Clerk dated
September 14, 2009

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At 11:00 o'clock A M

SEP 14 2009

ALLISON HARBISON, County Clerk
Shelby County, Texas
Deputy Harbison

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BUDGET FOR 2009-2010

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GENERAL FUNDS

ADMINISTRATION

COUNTY AGENTS
COUNTY AUDITOR
COUNTY CLERK
DISTRICT CLERK
VETERANS SERVICE OFFICER
TAX COLLECTOR
1885 CH MANAGER
TREASURER
ROAD & BRIDGE SECRETARY
NON DEPARTMENTAL

JUSTICE

COUNTY ATTORNEY
DISTRICT ATTORNEY
COUNTY JUDGE
DISTRICT JUDGE 123RD & 273RD
JUSTICE OF PEACE PCT 1
JUSTICE OF PEACE PCT 2
JUSTICE OF PEACE PCT 3
JUSTICE OF PEACE PCT 4
JUSTICE OF PEACE PCT 5

LAW ENFORCEMENT & CORRECTIONS

SHERIFF
CONSTABLE PCT 1
CONSTABLE PCT 2
CONSTABLE PCT 3
CONSTABLE PCT 4
CONSTABLE PCT 5
DPS SECRETARY
ADULT PROBATION & CSR
JUVENILE PROBATION
COUNTY ROAD ENFORCEMENT

ROAD & BRIDGE FUNDS

ROAD & BRIDGE INCOME
ROAD & BRIDGE PCT 1
ROAD & BRIDGE PCT 2
ROAD & BRIDGE PCT 3
ROAD & BRIDGE PCT 4

SPECIAL REVENUE FUNDS

JURY
RIGHT OF WAY
INDIGENT HEALTH CARE

OTHER FUNDS

VENDING FUND
TITLE III FORESTRY
JUSTICE COURT TECHNOLOGY
GRANTS
LAW LIBRARY
RECORD MANAGEMENT - COUNTY CLERK
RECORD MANAGEMENT - GENERAL FUND
RECORD MANAGEMENT - DISTRICT CLERK
COURTHOUSE SECURITY
SHELBY GENERAL HOSPITAL

FIDUCIARY FUNDS

GARZA COUNTY PERMANENT SCHOOL FUND

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ALLISON H. HARRIS, County Clerk
Shelby County, Texas

Deputy 

BUDGET POLICY

DEBT

Debt obligations should not exceed 20% of that departments total expenditures

A Debt Reserved Fund Balance of 10% of total debt should be maintained to ensure funds are available in the event of revenue shortfalls

Short term debt will not be used to finance operating expenditures

FUND BALANCE

The General Fund should maintain a 12% Unreserved Fund Balance for all budgeted expenditures

Road & Bridge Funds should maintain 2 months of operating expenses for all budgeted expenditures in the Unreserved Fund Balance

Any ending fund balances in General Fund will not carry over into the next budget year. These amounts will be considered as Unreserved Fund Balance until the target reserve has been reached, then any excess may be returned to available funds for budget purposes

REVENUES

Revenue estimates for County property tax levy will be based on the certified appraisal values

Revenue estimates for Special Road and Bridge property tax levy will be based on the certified appraisal values for Special Road Tax

EXPENDITURES

Line items within the same department's budget may be adjusted as needed with department head and budget officer or county auditor approval, so long as the adjustment does not affect the overall dollar amount of that budget.

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ALLISON HARRISON, County Clerk
Stacy County, Texas

Deputy *[Signature]*

FINANCIAL POLICY

DEBT

Debt should only be financed for a period not greater than the useful life of the asset financed

EXPENDITURES

Any expenditure that exceeds \$25,000.00 must be approved by Commissioner's Court and must follow the bid procedure

Any county official that is not re-elected or re-nominated must seek approval from Commissioner's Court for any expenditures in a one month period that exceeds 1/12th of the total operating budget.

INVESTMENT

To safely earn the maximum rate of return on investments as prescribed by law

No investment shall have a maturity greater than 6 months

ASSETS

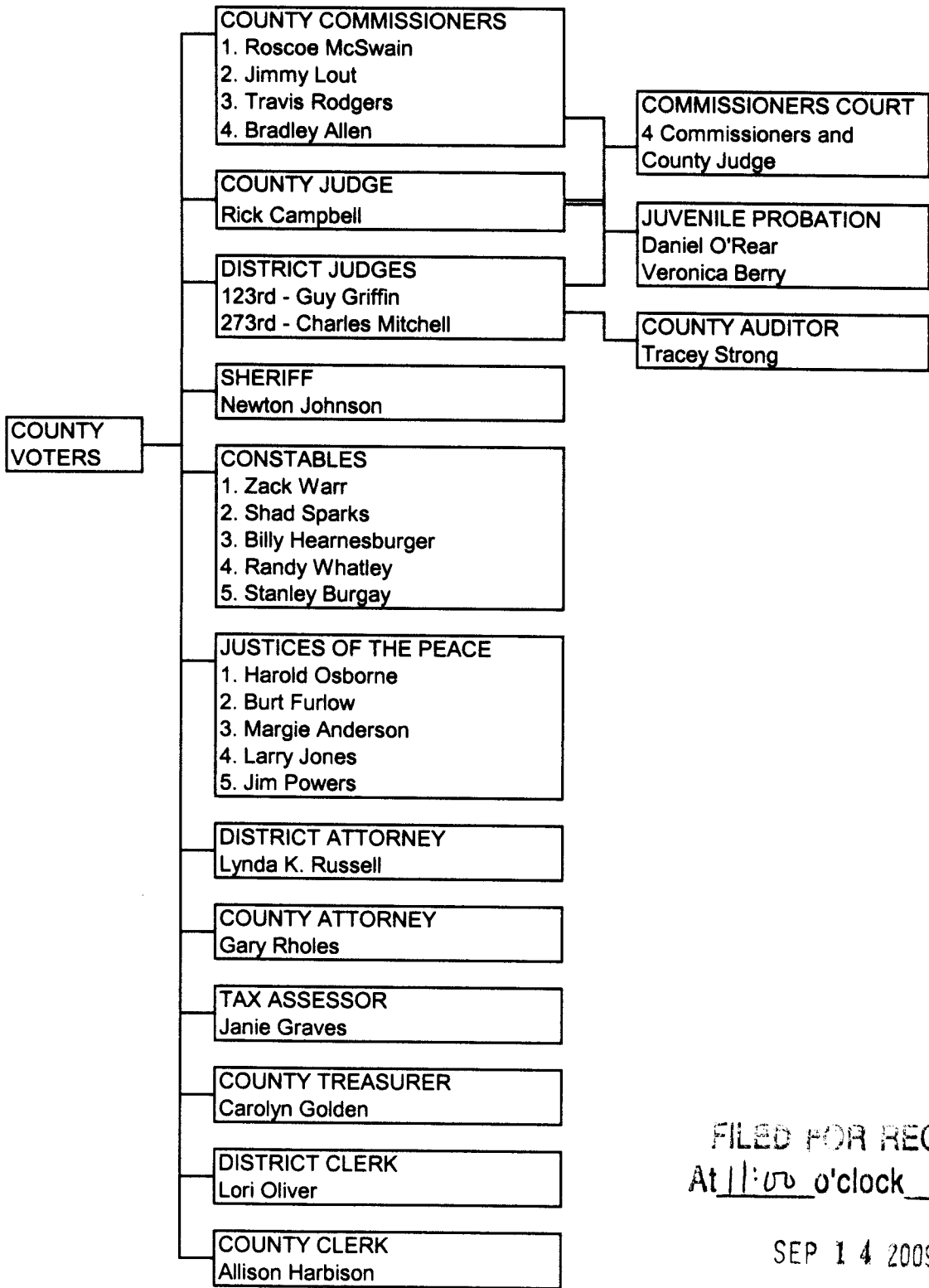
Purchase of an asset over \$5,000 will be capitalized, below \$5,000 will be included on inventory, items below \$500 will be expensed and not inventoried

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Stretby County, Texas.
Deputy *Alison Harrison*

SHELBY COUNTY, TEXAS
 ORGANIZATIONAL CHART



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ALLISON HARBISON, County Clerk
 Shelby County, Texas
 Deputy *[Signature]*

SHELBY COUNTY TAX RATES
BY FUND
2009 - 2010

FUND	Tax Rate Budgeted	Projected Tax Revenue
2008 Property Valuation		
\$1,458,156,603.00		
Operating Funds		
Jury	0.0057	82,531.22
Road and Bridge	0.0451	658,048.92
General	0.3345	4,877,656.18
Interest & Sinking		0.00
Indigent Health Care	0.0335	489,073.89
Right of Way	0.0004	6,113.42
Total Operating Fund Rates	0.419257	6,113,423.63
2008 R&B Special Valuation		
\$1,447,278,390.00		
Road and Bridge Special	0.074336	1,075,848.86
Total	0.4936	7,189,272.49

Internal Rates
1.350%
10.764%
79.786%
0.000%
8.000%
0.100%
100.00%

The county wide tax rate is divided into categories that it funds. At this time, the county has no permanent improvement fund because there is no county wide indebtedness. Road and Bridges have a portion of the county wide tax plus a special tax levied exclusively for their use.

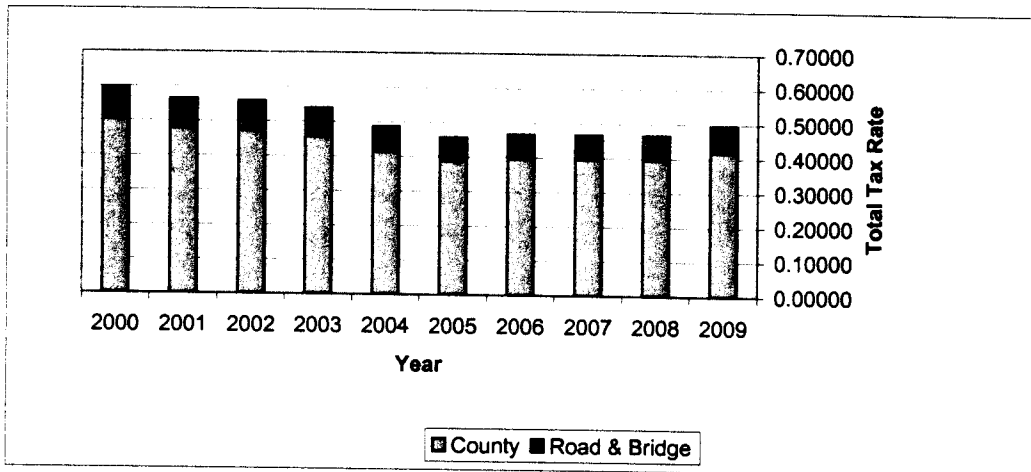
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ALLISON HARRISON, County Clerk
Shelby County, Texas
Deputy *[Signature]*

History of Tax Rates and Property Values

Year	County	Road & Bridge	Total Tax Rate	Property Valuation	Road & Bridge Valuation
2009	0.41926	0.07434	0.4936	\$1,458,156,603.00	\$1,447,278,390.00
2008	0.39620	0.07030	0.4665	\$1,335,037,093.00	\$1,324,289,836.00
2007	0.39620	0.07030	0.4665	\$1,106,445,878.00	\$1,095,615,241.00
2006	0.39620	0.07030	0.4665	\$1,051,773,099	\$1,040,934,402
2005	0.3878	0.0688	0.4566	995,890,245	984,698,944
2004	0.4135	0.0735	0.48700	860,169,026	848,986,355
2003	0.45670	0.08140	0.53810	786,524,640	774,676,776
2002	0.47280	0.08430	0.55710	677,383,631	663,087,810
2001	0.47800	0.08500	0.56300	617,271,654	606,594,787
2000	0.50400	0.09000	0.59400	552,328,165	541,899,468
1999	0.51044	0.09134	0.60178	512,993,157	499,503,898



The tax rate chart shows the changes in the county tax rate as well as the changes in each component that makes up the total tax rate.

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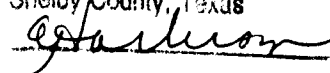
ALLISON HARBISON, County Clerk
Shelby County, Texas
Deputy *[Signature]*

BUDGET SUMMARY FOR
SHELBY COUNTY
2009 - 2010

	SPECIAL REVENUE FUNDS				Total All Funds
	GENERAL FUNDS (1)	Road & Bridge (Combined)	Special Revenue (Combined)	All Other Funds (Combined)	
Cash Balance, Beginning of Year	1,600,000.00	400,000.00	295,000.00	427,600.00	2,722,600.00
Less Reserve (12% of expenditures)	-782,851.10				-782,851.10
Total Capital Available	817,148.90				817,148.90
Revenues					
Current Ad Valorem Tax Levy	4,877,656.18	1,733,897.78	577,718.53		7,189,272.49
Fees, Fines & Commissions	1,500,159.00	35,136.00		488,700.00	2,023,995.00
Licenses and Registration \$10 tax		691,540.00			691,540.00
Federal Government - Forestry funds		400,000.00			400,000.00
State Government-lateral roads		35,268.00			35,268.00
Other Revenue - Interest & other	145,944.00	34,000.00		500.00	180,444.00
Total Revenue Available	6,523,759.18	3,329,841.78	872,718.53	916,800.00	11,643,119.49
Expenditures					
Salaries and Wages	2,594,484.85	1,090,653.80	72,418.48	45,477.80	3,803,034.92
Benefits	822,003.77	373,572.23	16,978.15	17,029.44	1,229,583.59
Operating Expenses	2,290,121.65	1,528,918.64	783,321.90	854,292.76	5,456,654.95
Capital Outlay	817,148.90	336,697.13			1,153,846.03
Interest & Sinking					
Total Expenditure	6,523,759.18	3,329,841.78	872,718.53	916,800.00	11,643,119.49

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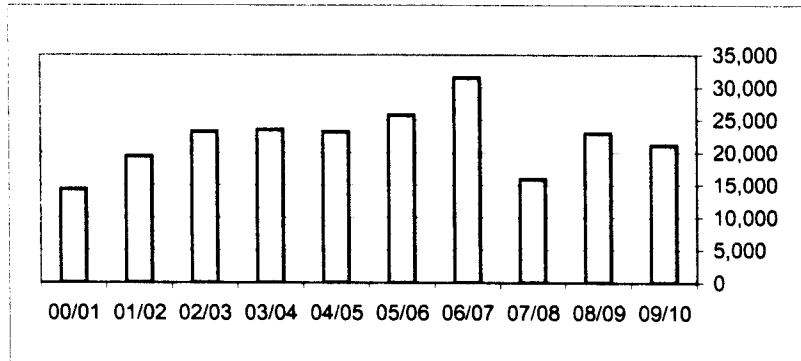
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ALLISON HARBISON, County Clerk
Shelby County, Texas
Deputy 

GENERAL FUND REVENUE ESTIMATES

Fees of Office - Sheriff

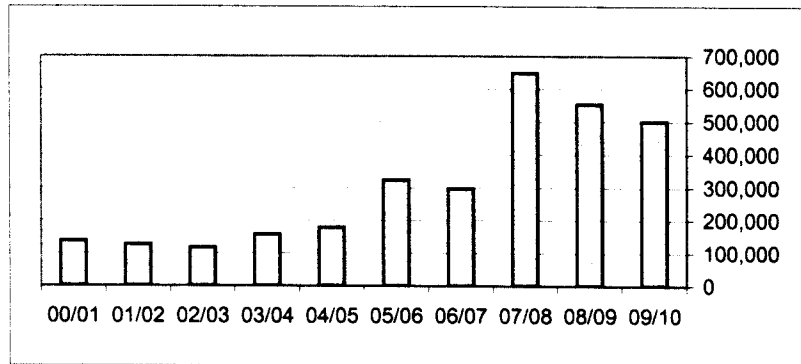
09/10	21,202
08/09	23,000
07/08	15,949
06/07	31,523
05/06	25,780
04/05	23,216
03/04	23,565
02/03	23,253
01/02	19,444
00/01	14,327



The Sheriff's office collects fees for civil and criminal matters. This includes process service, arrest warrants, and summons.

Fees of Office - County Clerk

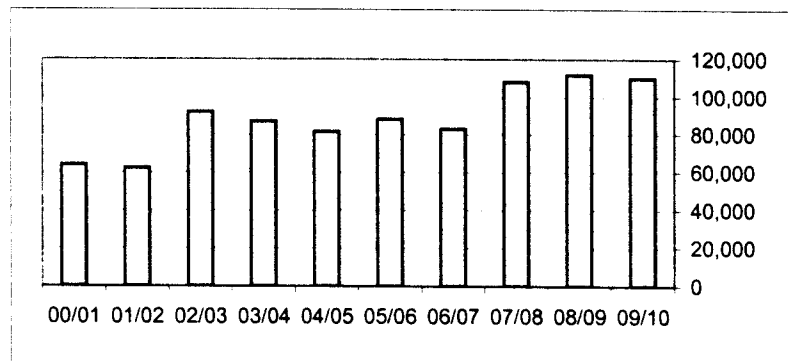
09/10	500,359
08/09	554,000
07/08	650,149
06/07	298,092
05/06	324,000
04/05	178,794
03/04	157,997
02/03	116,910
01/02	126,504
00/01	137,200



County Clerk collects fees for civil, probate and criminal matters filed in that office.

Fees of Office - District Clerk

09/10	110,192
08/09	112,000
07/08	108,084
06/07	83,000
05/06	88,300
04/05	81,580
03/04	87,007
02/03	92,171
01/02	62,328
00/01	64,081



The District Clerk collects fees for matters filed in that office.

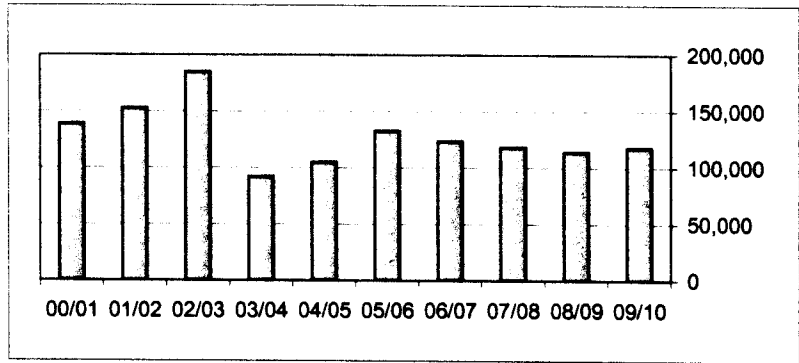
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ALLISON HARRISON, County Clerk
Shelby County, Texas
Deputy [Signature]

Fines - County Clerk

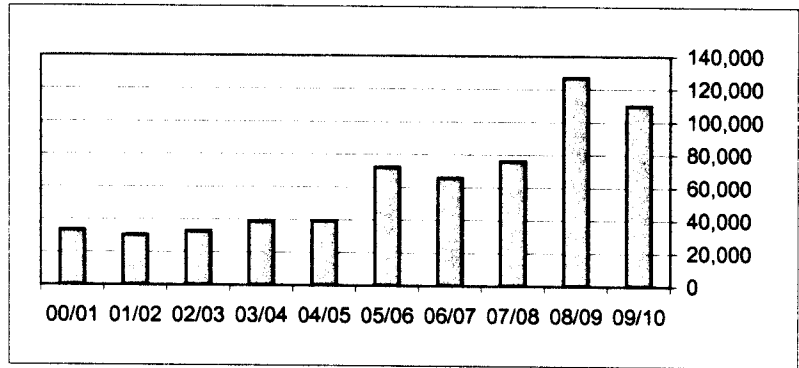
09/10	117,666
08/09	114,000
07/08	118,196
06/07	123,716
05/06	132,600
04/05	104,811
03/04	91,775
02/03	184,892
01/02	152,671
00/01	138,660



The County Clerk collects fines and forfeitures ordered by the County Court.

Fines - District Clerk

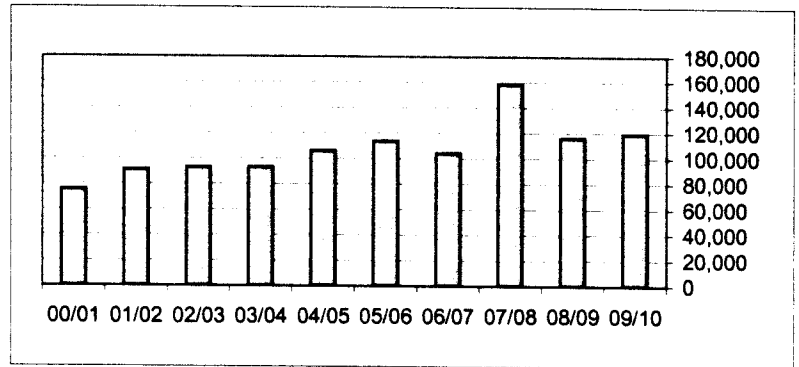
09/10	110,068
08/09	127,000
07/08	75,958
06/07	65,817
05/06	72,200
04/05	39,297
03/04	38,621
02/03	32,649
01/02	30,282
00/01	33,185



The District Clerk collects fines and forfeitures ordered by the District Courts.

Fines - Justice of Peace #1

09/10	119,227
08/09	116,000
07/08	158,364
06/07	104,261
05/06	113,600
04/05	105,990
03/04	93,048
02/03	92,754
01/02	91,030
00/01	75,511



All Justices of the Peace collect fines resulting from cases heard in their courts. This includes traffic tickets, civil and criminal cases settled in their court, and filing fees. Shelby County now uses the Omnibase system to collect delinquent fines through vehicle registration and licensing in an effort to increase collections.

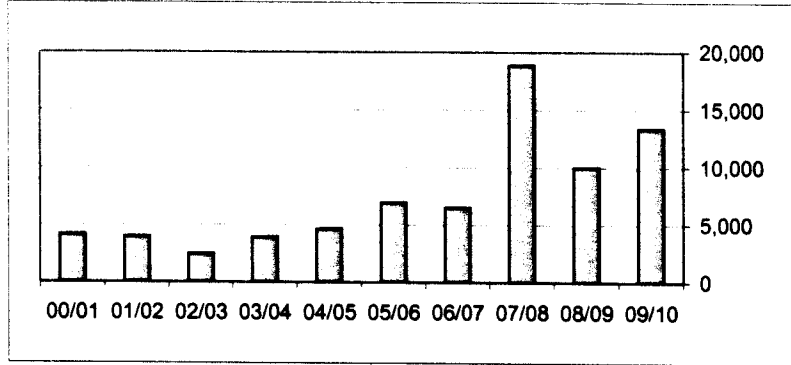
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 County Clerk
 Shelby County, Texas
 Deputy *Allison Harrison*

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ALLISON HARRISON, County Clerk
 Shelby County, Texas
 Deputy *Allison Harrison*

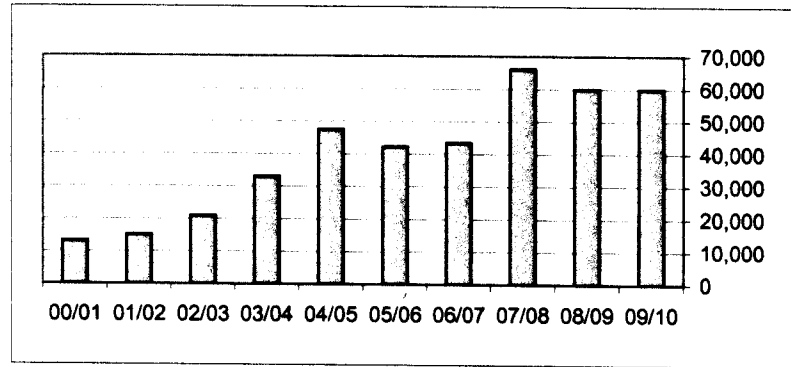
Fines - Justice of Peace #2

09/10	13,368
08/09	10,000
07/08	18,857
06/07	6,491
05/06	6,929
04/05	4,641
03/04	3,920
02/03	2,465
01/02	3,951
00/01	4,144



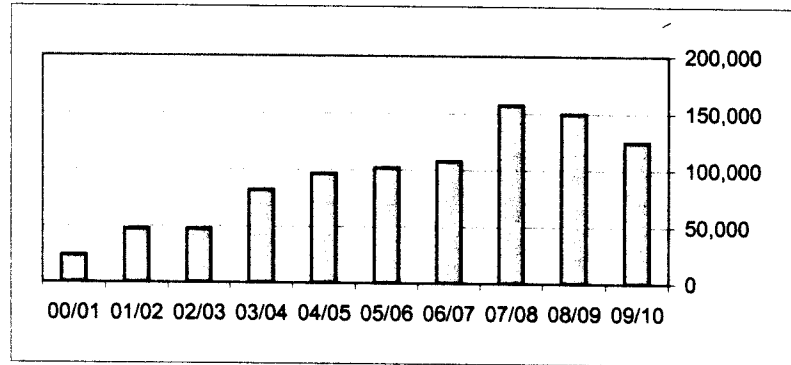
Fines - Justice of Peace #3

09/10	59,875
08/09	60,000
07/08	66,057
06/07	43,374
05/06	42,178
04/05	47,475
03/04	32,984
02/03	20,871
01/02	15,147
00/01	13,136



Fines - Justice of Peace #4

09/10	124,665
08/09	150,000
07/08	157,305
06/07	107,902
05/06	102,000
04/05	96,591
03/04	82,277
02/03	47,384
01/02	47,218
00/01	23,946



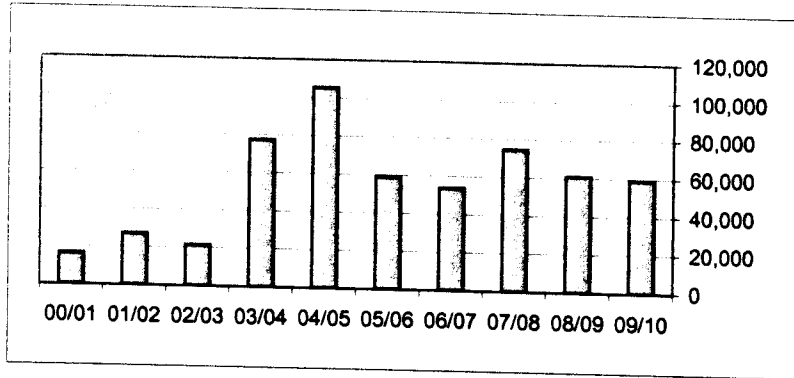
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ALLISON HARRISON, County Clerk
Shelby County, Texas
Deputy A. Harrison

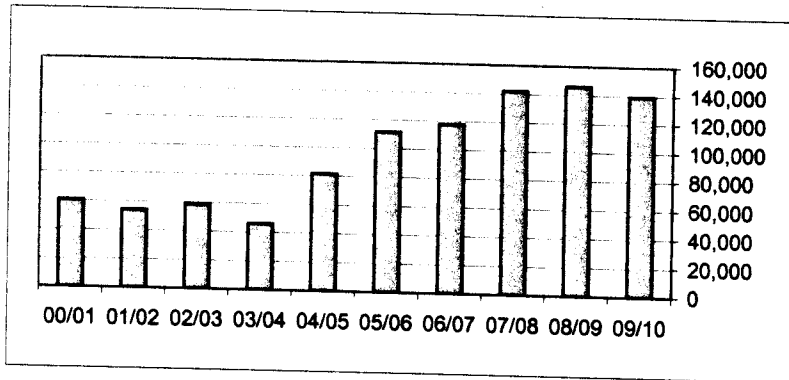
Fines - Justice of Peace #5

09/10	59,254
08/09	61,000
07/08	74,734
06/07	53,860
05/06	59,000
04/05	105,539
03/04	77,311
02/03	21,422
01/02	27,139
00/01	16,357



Interest Earned

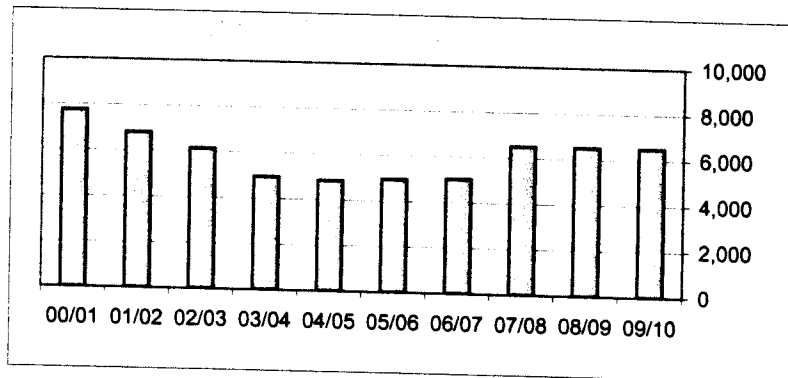
09/10	139,427
08/09	146,000
07/08	142,143
06/07	117,795
05/06	111,500
04/05	81,631
03/04	46,021
02/03	58,518
01/02	54,162
00/01	60,598



Interest is earned on the cash balances kept in the county depository. Interest has continued to drop in recent years and will continue to keep interest income at low levels.

Beverage Tax

09/10	6,517
08/09	6,517
07/08	6,517
06/07	5,031
05/06	4,963
04/05	4,851
03/04	4,957
02/03	6,137
01/02	6,805
00/01	7,756



The tax assessor receives about 10% of all beverage taxes in the county that are collected by the state.

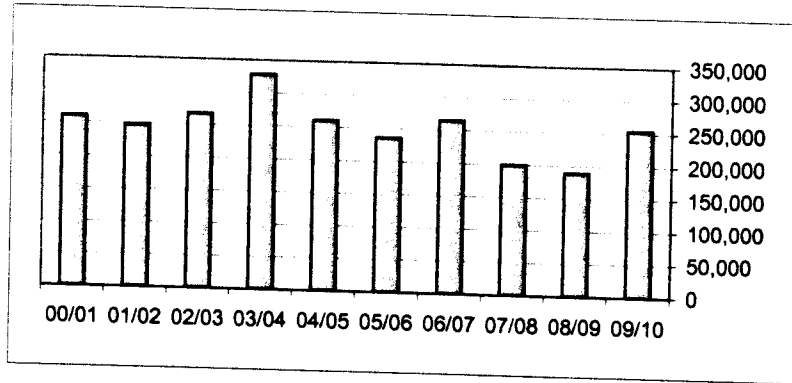
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ALLISON W. BISHOP, County Clerk
Shelby County, Texas
Deputy [Signature]

Commissions

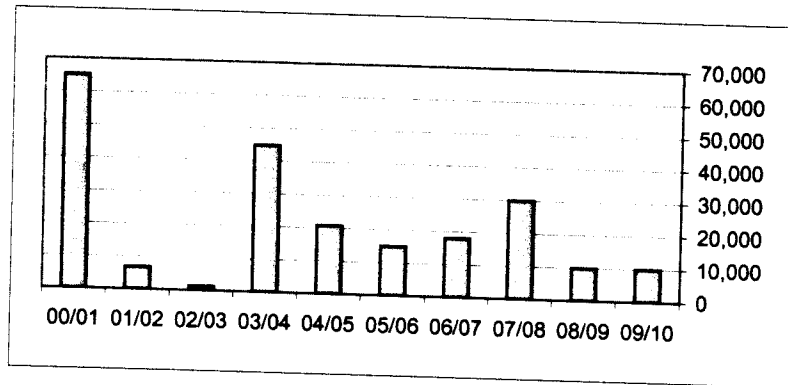
09/10	254,283
08/09	189,000
07/08	200,023
06/07	264,633
05/06	236,000
04/05	260,156
03/04	327,996
02/03	266,821
01/02	247,171
00/01	259,579



The tax assessor receives commissions from the state for collecting auto registrations, making certified tax document copies, and other services. Commissions are also collected from the property tax that the assessor collects on behalf of schools and cities.

Misc. Income

09/10	10,000
08/09	10,000
07/08	30,000
06/07	17,975
05/06	15,000
04/05	20,814
03/04	44,723
02/03	1,298
01/02	6,757
00/01	65,149



Miscellaneous income cannot be predicted. It could come from any unexpected source. Some fees that do not warrant their own revenue category fall in this group.

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ALLISON HARBISON, County Clerk
Shelby County, Texas
Deputy *[Signature]*

Statement of Indebtedness
As Of 9/30/08
Budget Year 2009-2010

Classification and Issues	Date of Issue	Date of Maturity	Interest Rate	Amount Issued	Amount Retired	Amount Outstanding	Due & Payable 10/1/08 - 9/30/09		
							Principal	Interest	
Holt - Pct 1	9/1/2007	10/1/2010	4.85%	\$216,278.00	\$24,851.52	\$191,426.48	\$24,851.52	\$10,165.89	Cat Grader
Farmers - Pct 2	8/14/2008	8/14/2009	5.00%	\$150,000.00	\$97,551.22	\$52,448.78	\$52,463.52	\$2,622.44	Cat Grader
Farmers - Pct 2	8/24/2008	8/24/2010	4.50%	\$88,025.00	\$33,235.82	\$54,789.18	\$29,341.67	\$2,640.75	Dump truck
Farmers - Pct 2	6/10/2008	6/10/2009	4.50%	\$120,000.00	\$0.00	\$120,000.00	\$40,000.00	\$1,800.00	Volvo Grader
Farmers - Pct 3	5/8/2007	5/8/2011	4.50%	\$143,585.00	\$35,896.25	\$107,688.75	\$35,896.25	\$4,845.99	Excavator
Farmers - Pct 3 #54403570	7/23/2008	7/23/2010	4.50%	\$100,901.48	\$33,633.83	\$67,267.65	\$33,633.83	\$3,027.04	Cat Grader
Farmers - Pct 4 #74361070	11/15/2007	11/15/2009	4.75%	\$235,673.22	\$50,000.00	\$185,673.22	\$50,000.00	\$8,819.48	Grader
Farmers - Pct 4 #75211670	4/20/2009	4/20/2012	4.50%	\$29,348.00	\$0.00	\$29,348.00	\$10,676.42	\$1,320.66	Belly Dump Trailer
TOTAL							\$276,863.21	\$35,242.25	

This table shows all current debt incurred by the County for various types of equipment and the scheduled payments for the budget year.

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Shelby County, Texas
Deputy *[Signature]*

	annual payment	principal	interest	balance	
PCT 1 CAT GRADER				\$216,278.00	4.85%
	10/1/2008	\$35,017.41	\$24,851.52	\$10,165.89	\$191,426.48
	10/1/2009	\$24,851.52	\$15,413.93	\$9,437.59	\$176,012.55
	10/1/2010	\$24,851.52	\$16,178.37	8673.15	\$159,834.18

	annual payment	principal	interest	balance	
PCT 2 CAT GRADER				150000	
	8/18/2007	\$55,085.96	\$47,585.96	\$7,500.00	\$102,414.04
	8/18/2008	\$55,085.96	\$49,965.26	\$5,120.70	\$52,448.78
	8/18/2009	\$55,085.96	\$52,463.52	\$2,622.44	-\$14.74

ON BUYBACK PROGRAM

	annual payment	principal	interest	balance	
PCT 2 MACK TRUCK				\$88,025.00	
	8/24/2008	\$33,302.79	\$29,341.67	\$3,961.13	\$58,683.33
	8/24/2009	\$31,982.42	\$29,341.67	\$2,640.75	\$29,341.67
	8/24/2010	\$30,662.04	\$29,341.67	\$1,320.38	\$0.00
					4.50%
					4.50%
					4.50%
totals	\$95,947.25	\$88,025.00	\$7,922.25		

	annual payment	principal	interest	balance	
PCT 3 EXCAVATOR				\$143,585.00	
	5/8/2008	\$42,357.58	\$35,896.25	\$6,461.33	\$107,688.75
	5/8/2009	\$40,742.24	\$35,896.25	\$4,845.99	\$71,792.50
	5/8/2010	\$39,126.91	\$35,896.25	\$3,230.66	\$35,896.25
	5/8/2011	\$35,896.25	\$35,896.25	\$0.00	\$0.00

	annual payment	principal	interest	balance	
PCT 3 CAT GRADER				\$100,901.48	
	7/23/2008	\$38,174.39	\$33,633.83	\$4,540.57	\$67,267.65
	7/23/2009	\$36,660.87	\$33,633.83	\$3,027.04	\$33,633.83
	7/23/2010	\$35,147.35	\$33,633.83	\$1,513.52	\$0.00

	annual payment	principal	interest	balance	
PCT 3 ROMCO COMPACTOR				\$65,000.00	
	8/18/2009	\$24,591.67	\$21,666.67	\$2,925.00	\$43,333.33
	8/18/2010	\$23,616.67	\$21,666.67	\$1,950.00	\$21,666.67
	8/18/2011	\$22,641.67	\$21,666.67	\$975.00	\$0.00

	annual payment	principal	interest	balance	
PCT 4 CAT GRADER				\$235,673.22	
	11/15/2007	\$54,664.37	\$50,000.00	\$4,664.37	\$185,673.22
	11/15/2008	\$58,819.48	\$50,000.00	\$8,819.48	\$135,673.22
	5/5/2009	\$138,600.27	\$135,673.22	\$2,927.05	\$0.00
					4.75%
					4.75%
					4.75%
	\$252,084.11	\$235,673.22	\$16,410.89		

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ALLISON HARRISON, County Clerk
Shelby County, Texas
Deputy *Alison*



GENERAL FUND

- The General Fund is the main operating fund of county government

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ALLISON HARBISON, County Clerk
Shelby County, Texas
Deputy *A Harbison*



Administration

FILED FOR RECORD
At 11:08 o'clock A M

SEP 14 2009

ALLISON HARBISON, County Clerk
Shelby County, Texas

Deputy



COUNTY EXTENSION AGENTS

10-400

100 Secretary Salary	27,301.67
103 County Agents Supplement	<u>21,908.18</u>
total salary	49,209.86
200 FICA	3,764.55
205 TEC	246.05
210 Retirement	2,025.78
211 Health Ins	4,762.32
215 Life Ins. Premium	127.64
220 W/C Ins	<u>87.04</u>
total benefits	11,013.39
305 Conference - AG	900.00
306 Conference - HE	900.00
315 Computer	500.00
325 Demo - AG	250.00
330 Demo - HE	250.00
335 Dues	250.00
375 Copier lease	1,730.16
385 Office machine repair	410.00
390 Office supply - AG	1,050.00
391 Office supply - HE	1,050.00
430 Telephone	2,700.00
435 Travel/ag	5,500.00
436 Travel/he	<u>4,000.00</u>
total operating	19,490.16
TOTAL BUDGET	\$79,713.40

Extension agents provide information about agriculture, horticulture, natural resources, youth development and community affairs. They also deal with family living, family economics, and home management.

COUNTY AUDITOR

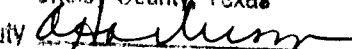
10-420

100 Salary	74,733.34
200 Fica	5,717.10
205 Tec	153.03
210 Retirement	5,545.21
211 Health Ins	9,524.64
215 Life ins.	349.38
220 W/C	<u>136.02</u>
total benefits	21,425.38
305 Education	800.00
310 Computer	3,600.00
335 Dues	357.50
385 Office machine repair	1,000.00
390 Office supply	3,000.00
430 Telephone	576.00
435 Travel	<u>500.00</u>
total operating	9,833.50
TOTAL BUDGET	\$105,992.22

The county auditor over-see's financial record keeping for the county, and assures that expenditures comply with the county budget. The auditor audits other county offices that handle county funds.

FILED FOR RECORD
At 11:00 o'clock A M

SEP 14 2009

ALLISON HARBISON, County Clerk
Shelby County, Texas
Deputy 

COUNTY CLERK
10-430

100 Salary	185,626.11
200 Fica	14,200.40
205 Tec	707.50
210 Retirement	13,773.46
211 Health Ins	28,573.92
215 Life ins	867.80
220 W/C	<u>314.76</u>
total benefits	58,437.83
305 Education	2,500.00
335 Dues	300.00
375 Office machine rental	8,021.28
385 Office machine repair	1,100.00
390 Office supply	10,000.00
410 Printing & binding	40,000.00
430 Telephone	4,560.00
492 Janitorial	<u>3,900.00</u>
total operating	70,381.28
TOTAL BUDGET	\$314,445.22

The county clerk administers all county and state elections, serves as clerk of the county court and commissioners court, records deeds and other instruments, files birth and death certificates, records wills and probates, and issues marriage licenses.


DISTRICT CLERK
10-520

100 Salary	149,489.44
200 Fica	11,435.94
205 Tec	526.81
210 Retirement	11,092.12
211 Health Ins	23,811.60
215 Life ins	698.86
220 W/C ins	<u>256.51</u>
total benefits	47,821.85
305 Education	2,500.00
306 Bond	50.00
310 Software Upgrade	12,000.00
311 Computer	12,500.00
335 Dues	200.00
359 Liability policy premium	2,500.00
360 Insurance deductible	2,500.00
375 Machine rent	2,892.84
385 Repair	500.00
390 Supply	6,400.00
405 Forms	3,310.95
410 Bindery	18,000.00
430 Telephone	<u>3,106.00</u>
total operating	66,459.79
TOTAL BUDGET	\$263,771.08

The district clerk records acts and proceedings of the district court, enters all judgements of the court, processes passport applications, administers child support payments, administers trust accounts

FILED FOR RECORD
At 11:50 o'clock A M

SEP 14 2009

ALLISON HARBISON, County Clerk
Shelby County, Texas
Deputy 

VETERANS SERVICE OFFICER

10-680

100 Salary	7,498.40
200 Fica	573.63
205 Tec	37.49
210 Retirement	556.38
211 Health Ins	0.00
215 Life ins	35.06
220 W/C Ins	<u>12.09</u>
total benefits	1,214.64
390 Office supply	500.00
430 Telephone	2,000.00
total operating	2,500.00
TOTAL BUDGET	\$11,213.04

The veterans service officer helps local veterans with their benefits

TAX ASSESSOR COLLECTOR

10-620

100 Salary	201,694.22
200 Fica	15,429.61
205 Tec	778.84
210 Retirement	14,965.71
211 Health Ins	33,336.24
215 Life ins	942.92
220 W/C Ins	<u>341.29</u>
total benefits	65,794.61
305 Education	1,500.00
310 Annual Software Maint	11,100.00
335 Dues	3,400.00
375 Copier Lease	1,600.00
385 Office repair	600.00
390 Office supply	6,400.00
410 Printing & Bindery	13,000.00
430 Telephone	2,700.00
435 Car Allowance	<u>4,800.00</u>
total operating	45,100.00
TOTAL BUDGET	\$312,588.83

The tax assessor-collector is the most commonly dealt with public official for most citizens. Tax assessor calculates and collects the tax on each property in the county, as well as registers and licenses motor vehicles, and acts as voter registrar.

FILED FOR RECORD
At 11:00 o'clock A M

SEP 14 2009

ALLISON HARBISON, County Clerk
Shelby County, Texas
Deputy *Alison*

1885 COURTHOUSE MANAGER
10-610

100 Salary	14,832.22
200 Fica	1,134.66
205 Tec	74.16
210 Retirement	1,100.55
215 Life ins	69.34
220 W/C Ins	<u>23.91</u>
total benefits	2,402.62
345 Exterminator	600.00
361 Repair	1,500.00
362 Supply	2,000.00
430 Telephone	912.00
445 Utility	<u>17,600.00</u>
total operating	22,612.00
TOTAL BUDGET	\$39,846.84

The Historic Courthouse manager oversees volunteers giving tours, assists with events, and tends to the general repairs of the building

TREASURER
10-630


100 Salary	48,411.55
200 Fica	3,703.48
205 Tec	21.42
210 Retirement	3,592.14
211 Health Ins	4,762.32
215 Life ins	226.32
220 W/C Ins	<u>93.59</u>
total benefits	12,399.28
305 Education	1,500.00
335 Dues	175.00
390 Office supply	2,000.00
430 Telephone	1,000.00
435 Car allowance	<u>1,200.00</u>
total operating	5,875.00
TOTAL BUDGET	\$66,685.82

The county treasurer collects all money for the county and accounts for this money in a county depository. Treasurer reconciles bank statements, acts as investment officer, and submits reports on county finance to the commissioners court.

FILED FOR RECORD
At 11:00 o'clock A M

SEP 14 2009

ALLISON HARBISON, County Clerk
Shelby County, Texas

Deputy 

ROAD & BRIDGE SECRETARY
10-650

100 Salary	20,888.40
200 Fica	1,597.96
205 Tec	104.44
210 Retirement	1,549.92
211 Health Ins	4,762.32
215 Life ins	97.65
220 W/C Ins	<u>41.03</u>
total benefits	8,153.33
390 Office supply	2,500.00
430 Telephone	<u>1,700.00</u>
total operating	4,200.00
TOTAL BUDGET	\$33,241.73

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At 11:00 o'clock A M

SEP 14 2009

ALLISON HARBISON, County Clerk
Shelby County, Texas
Deputy *Allison*

NON DEPARTMENTAL
10-660

304 Contingency	538,826.31
321 Advertising	1,500.00
335 Dues	12,000.00
345 Exterminator	1,600.00
360 Bldg ins	33,000.00
401 Postage	45,000.00
445 Utility	35,000.00
450 Attorneys - court appointed	150,000.00
465 Audit	23,200.00
470 Autopsy	52,000.00
475 Commitments	8,000.00
485 Courthouse supply	9,000.00
490 Courthouse repair & maint	30,000.00
492 Courthouse janitor	24,000.00
495 Dist court expense	20,000.00
505 Election	45,000.00
506 Emergency Supplies	5,000.00
530 Fire Protection	10,500.00
531 Animal Control	20,000.00
532 Waste Management	10,000.00
535 Historical commission	1,500.00
537 Public Health	1,000.00
544 Litigation - Not Insured	35,000.00
551 Burke - Mental Health Facility	10,141.00
552 Library fund - Center	6,000.00
553 Library fund - Timpson	6,000.00
554 Burke Center MHMR	14,350.00
555 Pineywoods Economic Dvl	3,000.00
562 GL Insurance & deductible	106,979.00
565 Rsvp	500.00
570 Tax appraisal	148,911.73
575 Child Welfare Board	2,500.00
585 Watershed	3,600.00
775 juv prob auto plan	4,000.00
780 911 equip	<u>2,000.00</u>

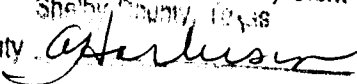
TOTAL BUDGET **\$1,419,108.04**

381 Capital Outlay	234,379.25
384 Infrastructure - Capital Outlay	<u>582,769.65</u>

TOTAL Capital Expenditures 817,148.90

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At 11:00 o'clock A M

SEP 14 2009

ALLISON HARRISON, County Clerk
Shelby County, TN
Deputy 

Non departmental costs cover those expenses not covered in of the budget. It includes general courthouse costs that benefi departments.



JUSTICE

FILED FOR RECORD
At 11:02 o'clock A M

SEP 14 2009

ALLISON HARBISON, County Clerk
Shelby County, Texas
Deputy *Allison Harbison*

COUNTY ATTORNEY

10-410

100 Salary	101,730.09
200 FICA	12,340.80
205 TEC	273.02
210 Retirement	11,969.77
211 Health Ins	14,286.96
215 Life Ins	754.16
220 W/C Ins	<u>297.64</u>
total benefits	39,922.34
305 Education	1,500.00
375 Copier Lease	2,304.96
390 Office supply	7,000.00
430 Telephone	<u>3,000.00</u>
total operating	13,804.96
TOTAL BUDGET	\$155,457.40

The county attorney represents the county in criminal cases. The county attorney works with law enforcement officials to investigate and prepare cases for criminal court. When requested in writing, the county attorney provides legal counsel to county officers.

DISTRICT ATTORNEY


10-510

100 Salary	196,722.09
200 Fica	14,634.85
205 Tec	956.53
210 Retirement	14,194.85
211 Health Ins	28,573.92
215 Life ins	894.35
220 W/C ins	<u>2,682.40</u>
total benefits	61,936.89
305 Education	6,000.00
310 Computer	4,000.00
335 Dues	2,000.00
370 Law library	6,000.00
375 Machine rent	2,083.20
385 Office repair	500.00
390 Supply	4,500.00
430 Telephone	<u>4,800.00</u>
total operating	29,883.20
TOTAL BUDGET	\$288,542.18

The district attorney represents the county in criminal cases. The district attorney works with law enforcement officials to investigate and prepare cases for criminal court.

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At 11:00 o'clock A M

SEP 14 2009

ALLISON HARBISON, County Clerk
Shelby County, Texas
Deputy 

COUNTY JUDGE
10-440

100 Salary	61,649.43
200 Fica	4,716.18
205 Tec	77.23
210 Retirement	4,574.39
211 Health Ins	7,143.48
215 Life ins.	288.21
220 W/C ins	<u>115.66</u>
total benefits	16,915.15
302 Car allowance	4,800.00
305 Education	1,500.00
335 Dues	500.00
390 Supply	1,000.00
430 Telephone	3,000.00
435 Out of County Travel	<u>1,000.00</u>
total operating	11,800.00
TOTAL BUDGET	\$90,364.59

The County Judge presides over commissioners court, calls elections, posts election notices, and performs marriages. The Judge also has judicial responsibility on certain criminal, civil and probate matters. The Judge is head of civil defense and disaster relief, county welfare, and prepares the county budget along with the county auditor.

DISTRICT JUDGES 123 & 273
10-530

100 Salary	33,337.35
200 Fica	2,550.31
205 Tec	166.69
210 Retirement	2,473.63
211 Health Ins	4,762.32
215 Life ins	155.85
220 W/C ins	<u>53.73</u>
total benefits	10,162.53
305 Education	1,500.00
375 Copier Lease	3,056.16
385 Repair	900.00
390 Office supply	2,400.00
430 Phone	<u>3,500.00</u>
total operating	11,356.16
TOTAL BUDGET	\$54,856.04

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At 11:00 o'clock A M

SEP 14 2009

ALLISON HARBISON, County Clerk
Shelby County, Texas

Deputy *Allison*

Shelby County provides a court co-ordinator and supplements the office expenses for the district judges that preside in the 123rd and the 273rd judicial districts.

JUSTICE OF THE PEACE PCT. 1
10-550

100 Salary	52,042.91
200 FICA	3,981.28
205 TEC	88.27
210 Retirement	3,861.58
211 Health ins	4,762.32
215 Life ins	243.30
220 W/C Ins	<u>96.01</u>
total benefits	13,032.76
302 Car Allowance	2,056.03
305 Education	800.00
335 Dues	150.00
390 Supply	2,000.00
405 Forms	535.00
430 Telephone	<u>2,500.00</u>
total operating	8,041.03

TOTAL BUDGET **\$73,116.71**

Justices of the Peace are the closest jurisdiction to the citizens of the county. The JP handles misdemeanor cases punishable by fine, conducts inquests, issues warrants for search and arrest, performs marriages and acts as a small claims court for amounts less than \$5,000.


JUSTICE OF THE PEACE PCT. 2
10-560

100 Salary	23,626.66
200 FICA	1,807.44
210 Retirement	1,753.10
215 Life ins	110.45
220 W/C Ins	<u>46.41</u>
total benefits	3,717.40
305 Education	600.00
335 Dues	60.00
390 Supply	990.00
430 Telephone	520.00
435 Travel	<u>805.00</u>
total operating	2,975.00

TOTAL BUDGET **\$30,319.06**

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At 11:00 o'clock A M

SEP 14 2009

ALLISON HARBISON, County Clerk
Shalby County, Texas
Deputy 

JUSTICE OF THE PEACE PCT. 3
10-570

100 Salary	23,554.88
200 FICA	1,801.95
210 Retirement	1,747.77
215 Life ins	110.12
220 W/C Ins	<u>46.27</u>
total benefits	3,706.11
305 Education	600.00
335 Dues	60.00
390 Supply	1,140.00
430 Telephone	450.00
435 Travel	1,016.00
445 Utility	<u>750.00</u>
total operating	4,016.00
TOTAL BUDGET	\$31,277.00

JUSTICE OF THE PEACE PCT. 4
10-580

100 Salary	24,199.48
200 FICA	1,851.26
210 Retirement	1,795.60
211 Health Ins	4,762.32
215 Life ins	113.13
220 W/C Ins	<u>47.54</u>
total benefits	8,569.85
305 Education	600.00
335 Dues	60.00
390 Supply	990.00
405 Forms	250.00
425 Rent	1,200.00
430 Telephone	700.00
435 Travel	<u>807.00</u>
total operating	4,607.00
TOTAL BUDGET	\$37,376.33

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At 11:00 o'clock A M

SEP 14 2009

ALLISON HARBISON, County Clerk
Shelby County, Texas


Deputy Allison Harbison

JUSTICE OF THE PEACE PCT. 5
10-590

100 Salary	25,535.53
200 FICA	1,953.47
210 Retirement	1,894.74
211 Health Ins	0.00
215 Life ins	119.38
220 W/C Ins	<u>50.16</u>
total benefits	4,017.75
305 Education	600.00
335 Dues	60.00
390 Supply	1,089.00
405 Forms	150.00
425 Rent	840.00
430 Telephone	1,100.00
435 Travel	<u>813.00</u>
total operating	4,652.00
TOTAL BUDGET	\$34,205.28

FILED FOR RECORD
At 11:00 o'clock A M

SEP 14 2009

ALLISON HARRISON, County Clerk
Shelby County, Texas
Deputy 



Law Enforcement and Corrections

FILED FOR RECORD
At 11:00 o'clock A M

SEP 14 2009

ALLISON HARBISON, County Clerk
Shelby County, Texas
Deputy *Allison Harbison*

SHERIFF
10-600

100 Salary	1,082,705.89
200 Fica	82,827.00
205 Tec	5,192.90
210 Retirement	80,336.78
211 Health Ins	166,681.20
215 Life ins	5,061.65
220 W/C Ins	<u>24,281.55</u>
total benefits	364,381.08
305 Continuing Education	1,500.00
310 Computer	7,500.00
314 Certification	625.00
335 Dues	730.00
350 Fuel	70,000.00
360 Ins - building	7,000.00
361 Part & repair	13,000.00
362 Gen supply	35,000.00
363 Phone system maint.	948.24
365 Ins - vehicle	18,500.00
375 Copier Lease	7,244.00
380 Meals	90,000.00
382 Medical	90,000.00
390 Office supply	14,000.00
395 Physicals	900.00
405 Forms	800.00
415 Radio	2,000.00
420 Building Repair	30,000.00
425 Tower rent	3,000.00
428 Tires	7,000.00
429 Pager Lease	450.00
430 Telephone	10,000.00
431 Joaquin phone	600.00
432 Cell phones	7,500.00
440 Uniform	3,900.00
445 Utility	<u>42,000.00</u>
total operating	464,197.24
TOTAL BUDGET	\$1,911,284.21

As the county's top lawman, the sheriff conducts criminal investigations, enforces traffic law, operates a jail, and conducts sales of seized and unclaimed property.

FILED FOR RECORD
At 11:00 o'clock A M

SEP 14 2009

ALLISON HARBISON, County Clerk
Shelby County, Texas
Deputy Allison Harbison

CONSTABLE PCT. 1
10-450

100 Salary	38,422.87
200 Fica	2,939.35
210 Retirement	2,850.98
211 Health Ins	4,762.32
215 Life ins	179.63
220 W/C ins	<u>895.10</u>
total benefits	11,627.38
362 Supply	1,715.77
365 Auto Insurance	992.00
430 Telephone	1,644.00
435 Travel	<u>4,800.00</u>
total operating	9,151.77

TOTAL BUDGET **\$59,202.02**

Constables perform patrol functions and make criminal investigations, and work to reduce overall crime in their communities. Constables also subpoena witnesses, act as bailiff, and serve process for the justice of the peace courts.

CONSTABLE PCT. 2
10-460

100 Salary	38,422.87
200 Fica	2,939.35
210 Retirement	2,850.98
211 Health Ins	4,762.32
215 Life ins	179.63
220 W/C ins	<u>895.10</u>
total benefits	11,627.38
362 Supply	1,715.77
365 Auto Insurance	992.00
435 Travel	<u>4,800.00</u>
total operating	7,507.77

TOTAL BUDGET **\$57,558.02**

FILED FOR RECORD
At 11:07 o'clock A M

SEP 14 2009

ALLISON HARBISON, County Clerk
Shelby County, Texas.
Deputy Alison

CONSTABLE PCT. 3
10-470

100 Salary	38,422.87
200 Fica	2,939.35
210 Retirement	2,850.98
211 Health Ins	4,762.32
215 Life ins	179.63
220 W/C ins	<u>895.10</u>
total benefits	11,627.38
362 Supply	1,715.77
365 Auto Insurance	992.00
435 Travel	<u>4,800.00</u>
total operating	7,507.77

TOTAL BUDGET **\$57,558.02**

CONSTABLE PCT. 4
10-480

100 Salary	0.00
200 Fica	0.00
210 Retirement	0.00
211 Health Ins	0.00
215 Life ins	0.00
220 W/C ins	<u>0.00</u>
total benefits	0.00
362 Supply	
365 Auto Insurance	
435 Travel	
total operating	0.00

TOTAL BUDGET **\$0.00**

FILED FOR RECORD
At 11:00 o'clock A M

SEP 14 2009

ALLISON HARBISON, County Clerk
Shelby County, Texas
Deputy *Alison Harbison*

CONSTABLE PCT. 5
10-490

100 Salary	38,422.87
200 Fica	2,939.35
210 Retirement	2,850.98
211 Health Ins	4,762.32
215 Life ins	179.63
220 W/C ins	<u>895.10</u>
total benefits	11,627.38
362 Supply	1,715.77
365 Auto Insurance	992.00
435 Travel	<u>4,800.00</u>
total operating	7,507.77
TOTAL BUDGET	\$57,558.02

DEPARTMENT PUBLIC SAFETY - SECRETARY
10-500

100 Salary	31,478.28
200 Fica	2,408.09
205 Tec	157.39
210 Retirement	2,335.69
211 Health Ins	4,762.32
215 Life ins	147.16
220 W/C ins	<u>50.74</u>
total benefits	9,861.39
362 Radars	0.00
390 Office Supply	<u>2,558.58</u>
total	2,558.58
TOTAL BUDGET	\$43,898.25

FILED FOR RECORD
At 11:40 o'clock A M

SEP 14 2009

ALLISON HARBISON, County Clerk
Shelby County, Texas

Deputy 

The County provides a secretary and associated expenses for the Department of Public Safety.
San Augustine County reimburses Shelby County \$200 per month toward salary expense.

ADULT PROBATION
10-640

362 Supply - CSR	6,100.00
390 Supply - Adult	3,000.00
420 Building Repairs	1,000.00
430 Telephone	2,640.00
445 Utility	<u>10,200.00</u>
TOTAL BUDGET	\$22,940.00

The adult district probation office is supplemented by Shelby county. This office monitors the activity of persons on probation and works closely with other law enforcement offices. Adult Probation covers Panola and Shelby counties and is funded mainly by the state.

JUVENILE PROBATION - LOCAL
10-670

100 Salary	31,827.23
200 FICA	2,434.78
205 TEC	159.14
220 W/C Ins	741.45
210 Retirement	2,361.58
211 Health Ins	4,762.32
215 Life ins	<u>148.79</u>
total benefits	10,608.06
305 Education	350.00
306 Electronic Monitoring	1,000.00
311 Payments to grant provider	1,000.00
375 Copier lease	1,000.00
390 Office Supply	1,423.97
426 Residential placements	3,481.66
430 Telephone	3,500.00
465 Audit	<u>300.00</u>
total operating	12,055.63
TOTAL BUDGET	\$54,490.92

FILED FOR RECORD
At 11:50 o'clock A M

SEP 14 2009

ALLISON HARBISON, County Clerk
Shelby County, Texas

Deputy *Allison*

Juvenile probation is responsible for minors on probation. This office oversees placements in detention facilities and monitors the home environment of juveniles.

This fund is a local match to other juvenile grant programs that Shelby county receives. These "A" and "Y" funds are shown in the Special Revenue section. Each year, the county must match or exceed the previous year's funding



Infrastructure

Roads and Bridges

FILED FOR RECORD
At 11:00 o'clock A M

SEP 14 2009

ALLISON HARRISON, County Clerk
Shelby County, Texas
Deputy *Allison Harrison*

SHELBY COUNTY ROAD AND BRIDGE FUND
BUDGET YEAR 2009-2010

AD VALOREM TAX	658,048.92
R&B SPECIAL AD VALOREM TAX	1,075,848.86
MOTOR VEHICLE REGISTRATION	460,000.00
LICENSE FEES (\$10)	231,540.00
FEDERAL FORESTRY FUNDS	400,000.00
SAFETY NET FORESTRY FUNDS	0.00
STATE LATERAL ROAD FUNDS	35,268.00
STATE PERMITS/OVERWEIGHT	35,136.00
INTEREST EARNED	34,000.00
TOTAL	\$2,929,841.78

EACH PRECINCT \$732,460.45

The job of county commissioner is hands-on service delivery as well as policy-making and budget decisions. Four commissioners each represent one fourth of the county's population and serve on commissioners court along with the County Judge. Commissioners oversee construction and maintenance of county roads and bridges, adopts the county budget, and sets the county tax rates.

FILED FOR RECORD
At 11:00 o'clock A M

SEP 14 2009

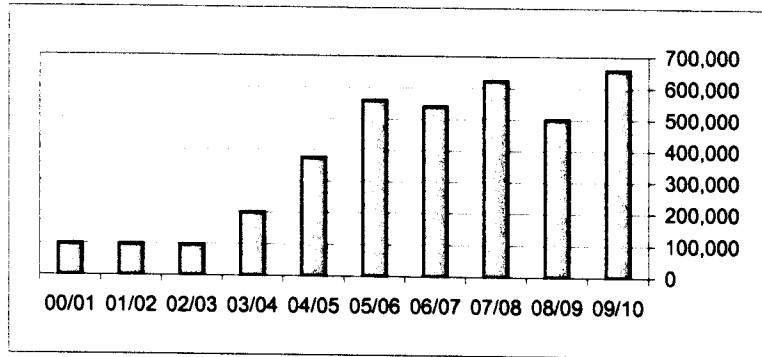
ALLISON HARBISON, County Clerk
Shelby County, Texas

Deputy *Alison Harbison*

ROAD & BRIDGE REVENUE ESTIMATES

Ad Valorem Tax

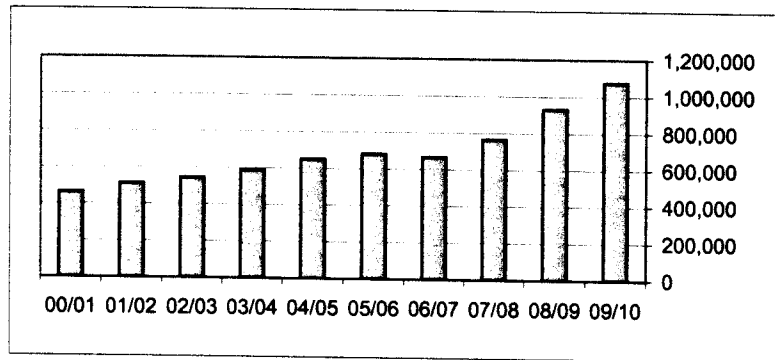
09/10	658,049
08/09	500,379
07/08	623,302
06/07	541,094
05/06	560,000
04/05	375,448
03/04	200,912
02/03	97,128
01/02	98,128
00/01	98,776



The County tax portion of road and bridge has been adjusted to bring needed income to road and bridge. This method was used in earlier years, and after adjusting it down for a period of time, it has become necessary to reinstate this tax adjustment.

R&B Special Ad Valorem Tax

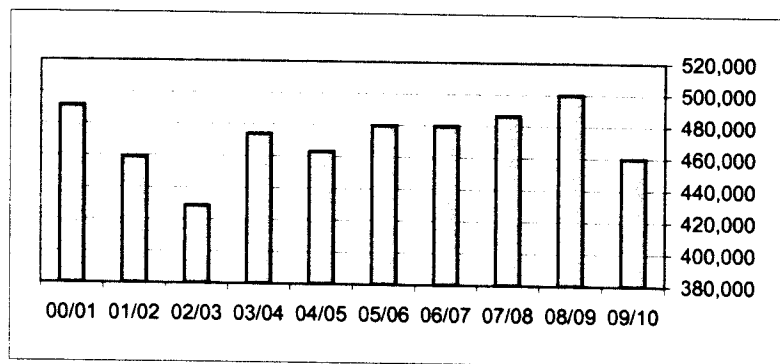
09/10	1,075,849
08/09	930,976
07/08	765,679
06/07	665,956
05/06	680,000
04/05	649,392
03/04	586,560
02/03	544,569
01/02	511,728
00/01	462,576



The Special Road tax is for road and bridge only and is levied on a value separate from the property tax valuation.

Motor Vehicle Registration

09/10	460,000
08/09	500,000
07/08	486,491
06/07	479,908
05/06	479,900
04/05	463,036
03/04	474,000
02/03	428,455
01/02	459,128
00/01	491,312



The County keeps a portion of all vehicle registrations and renewals that is used for Road & Bridge work. The County enjoyed an increase in registration fees in 2000 and 2001 when a large trucking company was located within the county.

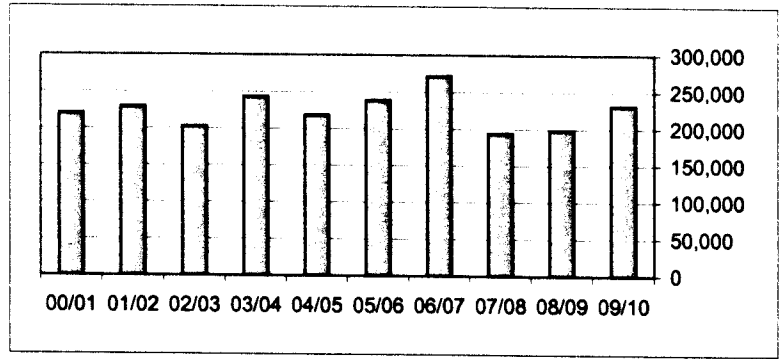
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ALLISON HARBISON, County Clerk
Shelby County, Texas
Deputy *[Signature]*

\$10 License Fees

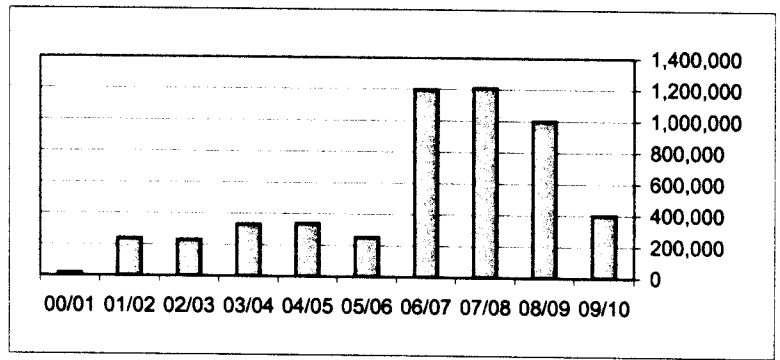
09/10	231,540
08/09	198,000
07/08	193,719
06/07	271,644
05/06	238,700
04/05	218,328
03/04	242,820
02/03	202,432
01/02	229,132
00/01	220,140



License fees are a portion of the registration and renewal fees collected by the tax assessor for vehicles. This fee is about \$10 for each vehicle registered in the county.

Federal Forestry Funds

09/10	400,000
08/09	1,000,000
07/08	1,208,533
06/07	1,196,000
05/06	252,000
04/05	336,876
03/04	331,500
02/03	230,611
01/02	236,744
00/01	16,110



Forestry Funds are payments in lieu of taxes for federal forest land located in the county.

This year will be the fifth in a five year stabilization plan for forestry funds.

The safety net portion of Road & Bridge income comes from the same source. However, this portion must be committed to road maintenance for forestry roads and forestry road access and must be accounted for separately. Safety net portion remains at 15% as long as the stabilization plan continues.

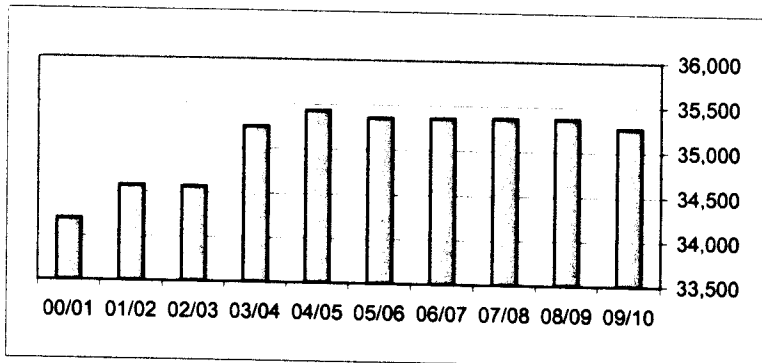
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State Lateral Road Fund

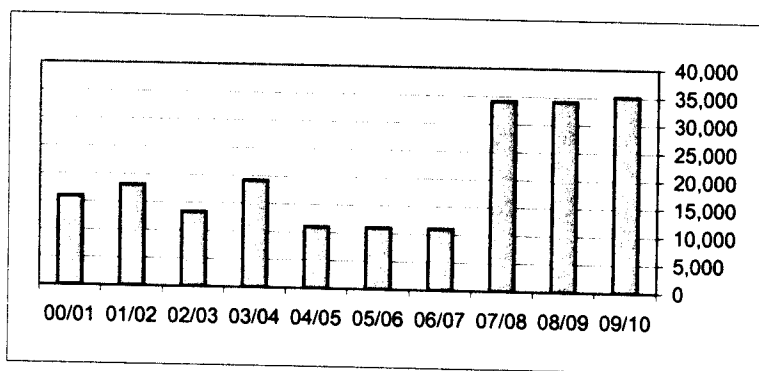
09/10	35,268
08/09	35,370
07/08	35,370
06/07	35,360
05/06	35,359
04/05	35,432
03/04	35,249
02/03	34,568
01/02	34,572
00/01	34,196



The County receives state dollars for each mile of county roads maintained.

State Permits

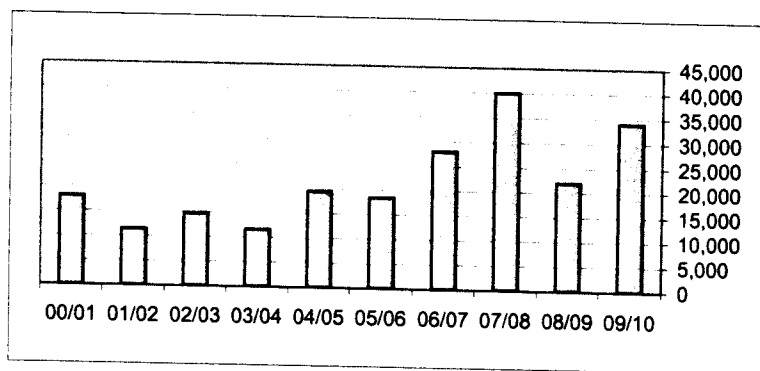
09/10	35,136
08/09	34,205
07/08	34,205
06/07	10,988
05/06	10,990
04/05	10,988
03/04	19,200
02/03	13,368
01/02	18,068
00/01	15,996



Road and Bridge receives a portion of the income from issuing various state permits.

Interest

09/10	34,000
08/09	22,000
07/08	40,000
06/07	28,000
05/06	18,411
04/05	19,500
03/04	11,628
02/03	14,705
01/02	11,444
00/01	18,032



Interest is earned on cash balances held in each Road & Bridge account. Recent drops in interest rates along with declining cash balances in Road & Bridges has resulted from less interest income.

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Shelby County, Texas
Deputy *[Signature]*

ROAD AND BRIDGE PCT. 1
11-800

109 Cash on hand	100,000.00	
		<u>% of total</u>
100 Salary	274,654.34	32.99%
200 FICA	21,011.06	
205 TEC	1,152.64	
210 Retirement	20,379.35	
211 Health Ins	38,098.56	
215 Life Ins Premium	1,284.00	
220 W/C Ins	<u>11,011.53</u>	
total benefits	92,937.13	11.16%
303 Bridge Construction	10,000.00	
304 Contingency	4,451.56	
305 Cont. Education	1,000.00	
310 Culvert	25,000.00	
320 Gravel	200,000.00	
321 Contract Trucking	10,000.00	
335 Dues	500.00	
350 Fuel	100,000.00	
355 Insurance - Equipment	15,000.00	
361 Parts & Repair	15,000.00	
362 Supplies	15,000.00	
364 Oxygen	400.00	
381 Fixed Assets	15,000.00	
395 Physicals	500.00	
425 Rental	5,000.00	
428 Tires	10,000.00	
430 Telephone	1,500.00	
445 Utility	<u>1,500.00</u>	
total operating	429,851.56	51.64%
501 Equipment note	24,851.52	
502 Interest	<u>10,165.89</u>	
total debt	35,017.41	4.21%
TOTAL BUDGET	\$832,460.45	100.00%

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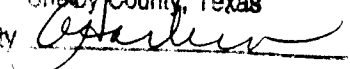
ALLISON HARBISON, County Clerk
Shelby County, Texas
Deputy Al Harbison

ROAD AND BRIDGE PCT. 2
12-810

109 Cash on hand	100,000.00	
		<u>% of total</u>
100 Salary	240,715.24	28.92%
200 FICA	18,414.72	
205 TEC	804.31	
210 Retirement	17,861.07	
211 Health Ins	38,098.56	
215 Life Ins Premium	1,125.34	
220 W/C Ins	<u>8,356.02</u>	
total benefits	84,660.02	10.17%
303 Bridge Construction	0.00	
304 Contingency	1,592.10	
305 Cont. Education	1,000.00	
310 Culvert	25,000.00	
320 Gravel	171,224.71	
321 Contract Trucking	10,000.00	
335 Dues	500.00	
350 Fuel	90,000.00	
355 Insurance - Equipment	15,000.00	
360 Oxygen	400.00	
361 Parts & Repair	15,000.00	
362 Supplies	15,000.00	
381 Fixed Assets	15,000.00	
382 Equip rental/lease	5,000.00	
395 Physicals	500.00	
428 Tires & Repair	10,000.00	
430 Telephone	1,500.00	
445 Utility	<u>1,500.00</u>	
total operating	378,216.81	45.43%
501 Equipment note	121,805.19	
502 Interest	<u>7,063.19</u>	
total debt	128,868.38	15.48%
TOTAL BUDGET	\$832,460.45	100.00%

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Shelby County, Texas
Deputy 

ROAD AND BRIDGE PCT. 3
13-820

109 Cash on hand	100,000.00	
		<u>% of total</u>
100 Salary	298,439.53	35.85%
200 FICA	22,830.62	
205 TEC	1,271.56	
210 Retirement	22,144.21	
211 Health Ins	42,860.88	
215 Life Ins Premium	1,395.20	
220 W/C Ins	<u>12,085.29</u>	
total benefits	102,587.78	12.32%
303 Bridge Construction	10,000.00	
304 Contingency	4,038.36	
305 Cont. Education	1,000.00	
310 Culvert	25,000.00	
320 Gravel	100,000.00	
321 Contract Trucking	5,000.00	
335 Dues	500.00	
350 Fuel	100,000.00	
355 Insurance - Equipment	15,000.00	
360 Oxygen	400.00	
361 Parts & Repair	15,000.00	
362 Supplies	15,000.00	
381 Fixed Assets	15,000.00	
395 Physicals	500.00	
425 Rental	5,000.00	
428 Tires & Repair	15,000.00	
430 Telephone	1,500.00	
445 Utility	<u>1,500.00</u>	
total operating	329,438.36	39.57%
501 Equipment note	91,196.75	
502 Interest	<u>10,798.03</u>	
total debt	101,994.78	12.25%
TOTAL BUDGET	\$832,460.45	100.00%

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ALLISON HARBISON, County Clerk
Shelby County, Texas
Deputy Ashton

ROAD AND BRIDGE PCT. 4
14-830

109 Cash on hand	100,000.00	
		<u>% of total</u>
100 Salary	276,844.68	33.26%
200 FICA	21,178.62	
205 TEC	1,163.59	
210 Retirement	20,541.88	
211 Health Ins	38,098.56	
215 Life Ins Premium	1,294.25	
220 W/C Ins	<u>11,110.41</u>	
total benefits	93,387.30	11.22%
303 Bridge Construction	10,000.00	
304 Contingency	4,011.91	
305 Cont. Education	1,000.00	
310 Culverts	25,000.00	
320 Gravel & Material	140,000.00	
321 Contract Trucking	25,000.00	
335 Dues	500.00	
350 Fuel	100,000.00	
355 Insurance - Equipment	15,000.00	
360 Oxygen	400.00	
361 Parts & Repair	25,000.00	
362 Supplies	25,000.00	
381 Fixed Assets	0.00	
395 Physicals	500.00	
425 Rental	5,000.00	
428 Tires & Repair	10,000.00	
430 Telephone	2,500.00	
445 Utility	<u>2,500.00</u>	
total operating	391,411.91	47.02%
501 Equipment note	60,676.42	
502 Interest	<u>10,140.14</u>	
total debt	70,816.56	8.51%
TOTAL BUDGET	\$832,460.45	100.00%

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ALLISON HARBISON, County Clerk
Shelby County, Texas.

Deputy

Allison Harbison




Special Revenue Funds

Special revenue funds are used to account for revenues and expenditures that have legally restricted purposes. The funds in this section are funded through the county tax rate.

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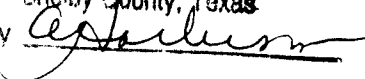
JURY

53-300-109	Cash	65,000.00
53-300-150	Income from County Tax	<u>82,531.22</u>
		\$147,531.22
53-670-100	Salary	56,971.77
53-670-200	FICA	4,358.34
53-670-205	TEC	284.86
53-670-210	Retirement	4,227.31
53-670-215	Health Ins	2,916.00
53-670-216	Life ins	216.49
53-670-220	W/C Ins	<u>91.83</u>
	total benefits	12,094.83
53-670-366	Jury meals	2,000.00
53-670-367	Jury service	72,464.62
53-670-405	Printed forms	2,000.00
53-670-305	Conference	<u>2,000.00</u>
	total operating	78,464.62
	TOTAL BUDGET	\$147,531.22

The Jury fund is established through the County tax rate. Court reporters salaries are paid through this fund as well as all jury services and expenses.

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ALLISON HARBISON, County Clerk
Shelby County, Texas
Deputy 

RIGHT OF WAY

54-300-109	Cash	230,000.00
54-300-150	Income from County Tax	<u>6,113.42</u>
		\$236,113.42
54-690-421	ROW purchases	\$236,113.42

Right of Way is funded through property tax collections.
This money is used to acquire land for road projects and
to match TXDOT funding requirements.

INDIGENT HEALTH CARE

55-300-150	Income from County Tax	<u>489,073.89</u>
		\$489,073.89
55-680-100	Salary	15,446.70
55-680-200	Fica	1,181.67
55-680-205	Tec	77.23
55-680-210	Retirement	1,146.15
55-680-211	Health Ins	2,381.16
55-680-215	Life Ins	72.21
55-680-220	W/C ins	<u>24.90</u>
	total benefits	4,883.32
55-680-305	Education	1,000.00
55-680-386	Prof. Medical services	\$435,115.86
55-680-390	Supply	1,000.00
55-680-430	Telephone	500.00
55-680-536	Hope Clinic	12,000.00
55-680-554	Burke Center	13,128.00
55-680-566	Outreach Ministries	<u>6,000.00</u>
	total operating	468,743.86
	TOTAL BUDGET	\$489,073.89

Indigent Health Care is funded through the County tax rate.
This fund pays for the medical services approved by the
Indigent Health Care co-ordinator.

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ALLISON HARBISON, County Clerk
Shelby County, Texas

Deputy 



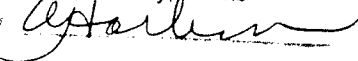
Other Funds

The funds in this section are other types of special revenue funds that are funded from sources other than the county tax rate.

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ALLISON HARBISON, County Clerk
Shelby County, Texas

Deputy 

VENDING FUND

16-300-170	Vending Income	1,500.00
16-400-311	Vending Expense	1,500.00

TITLE III FORESTRY FUNDS

17-300-109	Cash	198,000.00
17-300-110	Income - Forestry Funds	<u>40,000.00</u>
		\$238,000.00
17-770-770	Fire Depts - forest equip donati	\$81,958.92
17-770-771	Beautification	\$13,000.00
17-770-772	Other projects	\$143,041.08
17-770-776	<u>Forestry Road Maint.</u>	<u>\$0.00</u>
		\$238,000.00

Title III Forestry Funds are payments in lieu of taxes for federal forest land. Fifteen percent (15%) goes into a "safety net" fund to be used for volunteer fire departments, forest roads in the county, and for roadside beautification.

The remainder of the money is split between the school districts and the road & bridge precincts to be used at their discretion.

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ALLISON HARRISON, County Clerk
Seal of County, Texas
Deputy Asst

JUSTICE COURT TECHNOLOGY

46-100-010	Cash	8,500.00
46-300-900	Justice Court Tech Fees	<u>12,200.00</u>
		\$20,700.00

46-892-305	Education	\$1,000.00
	360 Software Lease - JP1	\$1,910.00
	361 Software Lease - JP4	\$1,920.00
	375 Copier Lease - JP1	\$700.00
	376 Copier Lease - JP5	\$550.00
	377 DSL service - JP5	\$175.00
	378 DSL service - JP4	\$550.00
	380 Admin of Justice Expense	\$500.00
	381 Technology purchases	<u>\$13,395.00</u>
	Total Budget	\$20,700.00

Justice court technology is funded through part of the fines collected by the justices of the peace. It can be used for computers and other technology.

GRANTS

64-300-160	Indigent Defense	25000
64-300-162	Homeland Security	\$10,000.00
64-300-163	ORCA Rolling Hills	\$46,000.00
64-300-164	HAVA	\$6,000.00
64-300-165	ORCA Generator Grant Income	\$5,000.00
64-300-166	2006 TCDP 726591 Grant Income	\$25,000.00
64-300-168	Home Grant Income	\$50,000.00
64-300-170	Bulletproof Vest Grant Income	<u>\$500.00</u>
		\$167,500.00

64-400-305	Indigent Defense	\$25,000.00
64-400-307	Homeland Security	\$10,000.00
64-400-308	ORCA Rolling Hills	\$46,000.00
64-400-309	HAVA	\$6,000.00
64-400-310	ORCA Generator Expense	\$5,000.00
64-400-311	2006 TCDP 726591 Grant Expense	\$25,000.00
64-400-313	Home Grant Expense	\$50,000.00
64-400-315	Bulletproof Vest Grant Expense	<u>\$500.00</u>
		\$167,500.00

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ALLISON MADRISON, County Clerk
Deputy *Ashton*

LAW LIBRARY

49-100-010	Cash	52000
49-300-100	Income	<u>\$14,000.00</u>
		\$66,000.00
49-800-359	Reference Books/Matl	66,000.00

Law library is funded through fees collected by the County and District Clerks. This fund is used to maintain a law library for use by the County and District Judges and by the public.

COUNTY CLERK RECORDS MANAGEMENT

51-300-108	Cash	\$100,000.00
51-300-155	RM Fees	100,000.00
51-300-157	Records Archive Fee	97,000.00
51-300-158	Vitals Archive Fee	<u>2,500.00</u>
		\$299,500.00

51-900-100	Salary	11,306.52
51-900-200	FICA	580.18
51-900-205	TEC	37.92
51-900-210	Retirement	562.74
51-900-211	Health Ins	9,524.64
51-900-215	Life Ins	35.46
51-900-220	W/C Ins	<u>12.22</u>
	total benefits	10,753.16

51-900-305	Cont. Education	1,000.00
51-900-381	Fixed Assets	25,000.00
51-900-385	Office machine repair	1,500.00
51-900-390	Office supplies	51,000.00
51-900-410	Print/Bindery/Microfilm	3,000.00
51-900-411	Record Recreation	99,162.74
51-900-413	Records Archive	97,000.00
51-900-414	Vitals	2,500.00
51-900-445	Utilities	<u>1,000.00</u>
	total operating	281,162.74

TOTAL BUDGET **\$303,222.42**

County Clerk records management is funded through fines and fees collected by the County Clerk's office. Fees collected by civil, criminal and probate matters fund record management for the needs of the county. Fees collected by property and vital statistics matters are used for records management for the County Clerk's office.

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ALLISON HARRISON, County Clerk
Seal of County Clerk
Deputy *Alison Harrison*

GENERAL FUND RECORDS MANAGEMENT

21-300-109	Cash	\$2,200.00
21-300-100	Income	<u>\$8,000.00</u>
		\$10,200.00
21-900-412	Record Mgmt Expense	\$10,200.00

General Fund records management is funded through fines and fees collected by the County and District Clerks' offices. This fund is used to maintain record management for all county offices.

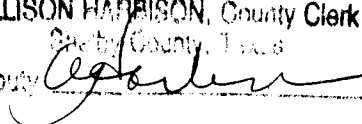
DISTRICT CLERK RECORDS MANAGEMENT

50-300-109	Cash	\$3,000.00
50-300-155	Fees	<u>\$3,000.00</u>
		\$6,000.00
50-900-100	Salary	0.00
50-900-200	FICA	0.00
50-900-210	Retirement	0.00
50-900-215	Life Ins	0.00
50-900-220	W/C Ins	<u>0.00</u>
	total benefits	0.00
50-900-381	Office Furn/Fixtures	0.00
50-900-410	Record Recreation	<u>6,000.00</u>
	total operating	6,000.00
	TOTAL BUDGET	\$6,000.00

District Clerk records management is funded through fines and fees collected by the District Clerk's office. Fees collected by civil and criminal matters are used for record management for the needs of the county. Archive and preservation fees collected as of January 1, 2004 are used for records management of the District Clerk's office.

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ALLISON HARRISON, County Clerk
Shelby County, Texas
Deputy 

COURTHOUSE SECURITY FUND

52-300-109	Cash	\$39,900.00
52-300-160	CH Security Fees	<u>\$23,000.00</u>
		\$62,900.00
52-900-100	Salary	34,171.28
52-900-200	FICA	2,614.10
52-900-205	TEC	170.86
52-900-210	Retirement	2,535.51
52-900-215	Life Ins	159.75
52-900-220	Workers Comp	<u>796.06</u>
		6,276.28
52-900-305	Education	1000
52-900-397	Surveillance/camera	16,702.44
52-900-420	Security repair	3,250.00
52-900-421	JP Security	<u>1,500.00</u>
		22,452.44
	TOTAL BUDGET	\$62,900.00

Courthouse security is funded through fines and fees collected by the Justices of the Peace. This money is used to maintain safety in the courthouse and courthouse property.

SHELBY GENERAL HOSPITAL

57-300-109	Cash	\$24,000.00
57-710-420	Building repair	24,000.00


The Shelby General Hospital building currently houses the Adult Probation department. This fund is used to make repairs to the building as needed.

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ALLISON HARRISON, Deputy Clerk
Shelby County, Texas

Deputy





Fiduciary Funds

A fiduciary fund manages assets on behalf of another entity.

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ALLISON HARBISON, County Clerk
Shelby County, Texas

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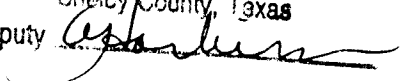
GARZA COUNTY

65-300-130	Interest Income	500.00
65-300-280	Lease Income	<u>20,000.00</u>
	total income	\$20,500.00
65-850-302	Ad Valorem Taxes	1,327.00
65-850-305	School Allocation	<u>19,173.00</u>
		\$20,500.00

The permanent school fund is money held in trust by the county for the school districts. It consists of a certificate of deposit in the amount of \$212,383.32 that earns interest and 1357.7 acres of land in Garza County, Texas. Property tax on the land is paid from revenue of the fund. Each year, the accrued interest and lease income remaining is distributed to each school district according to average daily attendance numbers.

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ALLISON HARRISON, County Clerk
Shelby County, Texas
Deputy 

RECORDED BUDGETS

NOT PART OF ADOPTED BUDGET

DOES NOT REQUIRE COMMISSIONER

COURT APPROVAL, ONLY RECORDING

FILED FOR RECORD
At 11:02 o'clock A M

SEP 14 2009

ALLISON HARRISON, County Clerk
Shelby County, Texas
Deputy *A. Harrison*

**AGENCY FUND
FINES PAID TO THE STATE**

63-300-245	Income - State Fines	\$10,000.00
63-895-660	Fines paid to State	\$10,000.00
63-895-661	Proceeds to Gen Fund	<u>0.00</u>
		\$10,000.00

The County collects fines on behalf of the state and remits those fines to the state.

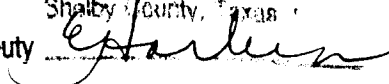
LEOSE - CONSTABLES

47-300-109	Cash	\$5,293.63
47-870-305	Education - Const. Pct. 1	\$2,156.01
47-870-306	Education - Const. Pct. 2	\$1,614.24
47-870-307	Education - Const. Pct. 3	\$0.00
47-870-308	Education - Const. Pct. 4	\$1,040.90
47-870-309	Education - Const. Pct. 5	<u>\$482.48</u>
		\$5,293.63

Law Enforcement Officer Supplemental Education money is given to each constable from the state for continuing education annually.

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At 11:00 o'clock A M

SEP 14 2009

ALLISON HARRISON, County Clerk
Shelby County, Texas
Deputy 

SHERIFF LAW ENFORCEMENT FUND

41

300-000	Income Accounts	
300-109	Cash on Hand	11,000.00
300-900	Forfeiture Income	<u>5,000.00</u>
	total	16,000.00
800-000	Expense Accounts	
800-001	Mobil Command	100.00
800-002	Drug Buy	6,000.00
800-321	Advertising	3,000.00
800-335	Dues	1,000.00
800-361	Notary Expense	500.00
800-362	General Supply	4,400.00
800-390	Office supply	<u>1,000.00</u>
	total	16,000.00

INMATE CHECKING ACCOUNT

34-340-116	Inmate Income	\$102,000.00
34-400-311	Payments on Release	\$102,000.00

COMMISSARY ACCOUNT

35-350-116	Commissary Income	\$32,000.00
35-400-311	Commissary Expense	\$32,000.00

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At 11:00 o'clock A M

SEP 14 2009

ALLISON HARBISON, County Clerk
Shelby County, Texas

Deputy 

DISTRICT ATTORNEY TRUSTEE FUND

39

300-000	Income Accounts	
300-109	Cash on Hand	7,000.00
300-900	Trustee Income	<u>27,000.00</u>
	total	34,000.00
800-000	Expense Accounts	
800-100	Salary expense	15,500.00
800-305	Education	1,000.00
800-335	Dues & Subscription	300.00
800-390	Office Supply	8,400.00
800-428	Auto Expense	8,500.00
800-430	Telephone	<u>300.00</u>
	total	34,000.00

DISTRICT ATTORNEY FORFEITURE - Farmers

40-300-109	Cash	\$140,000.00
40-300-130	Interest	\$2,500.00
40-300-900	Misc Income	<u>\$35,000.00</u>
		\$177,500.00
40-900-001	Law Enforcement Supply	81,000.00
40-900-002	Public Relations	10,000.00
40-900-100	Salary	10,000.00
40-900-305	Education	10,000.00
40-900-350	Fuel	5,000.00
40-900-366	Jury expense	5,000.00
40-900-390	Office Supply	20,000.00
40-900-428	Vehicle Expense	20,000.00
40-900-430	Telephone	3,500.00
40-900-431	Contract Labor	<u>13,000.00</u>
		\$177,500.00

District Attorney's forfeiture account is funded through recovery and sale of property through forfeitures.

This money is spent at the discretion of the District Attorney's office.

DISTRICT ATTORNEY FORFEITURE - Shelby Savings

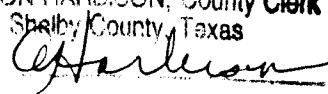
37-300-116	Forfeiture Income	\$200,000.00
37-400-311	Forfeiture Expense	\$200,000.00

DISTRICT ATTORNEY HOT CHECK ACCOUNT

38-300-116	Hot Check Income	\$100.00
38-400-301	Bank Charges	
38-400-311	Hot Check Expense	\$100.00

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SEP 14 2009

ALLISON HARRISON, County Clerk
Shelby County, Texas
Deputy 

JUVENILE PROBATION "A"
58-740

300-148	Income A-210	\$44,568.00
	100 Salary	29,829.62
	200 FICA	2,281.96
	205 TEC	149.15
	210 Retirement	2,029.16
	211 Health Ins	3,044.21
	215 Life Ins.	122.30
	220 W/C Ins.	<u>694.91</u>
		8,321.69
	Travel	
	305 Education	345.00
	435 Travel	<u>4,811.69</u>
		5,156.69
	Operating	
	385 Office repairs	0.00
	390 Office supplies	0.00
	430 Telephone	0.00
	465 Audit	0.00
	900 Other Insurance	<u>0.00</u>
		0.00
	Non Residential	
	395 Psychological	960.00
	396 Medical/Dental	250.00
	436 Meal	<u>50.00</u>
		1,260.00
	TOTAL BUDGET	\$44,568.00

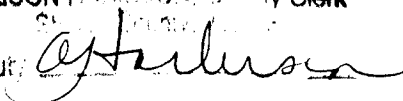
The Texas Juvenile Probation Commission funds local Juvenile Probation offices through various programs. Shelby County receives funds for "A", "Y", "G", and "Z" programs.

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At 11:00 o'clock A M

SEP 14 2009

ALLISON HARRISON, County Clerk

Deputy



JUVENILE PROBATION "Y"
58-741

300-149	Income Y-210	\$56,080.00
	425 Non Res. Clothing/Hygene	\$40.00
	426 Residential Secure Placement	\$41,040.00
	427 Residential Detention	<u>\$15,000.00</u>
	Total	\$56,080.00

JUVENILE PROBATION "G"
58-742

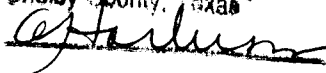
300-150	Income G-210	\$12,873.00
	100 Salary	10,065.10
	200 FICA	769.97
	205 TEC	50.32
	210 Retirement	684.68
	211 Health Ins	1,027.18
	215 Life Ins.	41.27
	220 W/C Ins.	<u>234.48</u>
		2,807.90
	Total	12,873.00

JUVENILE PROBATION "Z"
58-743

300-151	Income Z-210	\$2,850.00
	100 Salary	\$2,228.35
	200 FICA	170.47
	205 TEC	11.14
	210 Retirement	151.58
	211 Health Ins	227.41
	215 Life Ins.	9.14
	220 W/C Ins.	<u>51.91</u>
		\$2,850.00

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At 11:02 o'clock A M

SEP 14 2009

ALLISON HARBISON, County Clerk
Shelby County, Texas
Deputy 

The Texas Juvenile Probation Commission funds local Juvenile Probation offices through various programs. Shelby County receives funds for "A", "Y", "G", and "Z" programs.

JUVENILE PROBATION TITILE IV E

61-300-109	Cash	\$1,950.00
61-870-311	Payments to grant provider	\$0.00
61-870-390	supplies	<u>\$1,950.00</u>
		\$1,950.00

This grant is for use by the Juvenile Probation department. It can be used for many purposes that support the functions of that office.

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At 11:00 AM

SEP 14 2009

ALLISON HANCOCK, Deputy Clerk
Shelby County, Texas
Deputy *Allison Hancock*

COUNTY JUDGE SALARY SUPPLEMENT

43-300-285	Supplement from State	\$15,000.00
43-891-101	County Judge Salary	13,031.01
43-891-200	FICA	996.87
43-891-210	Retirement	914.78
43-891-215	Life Insurance	<u>57.34</u>
		\$15,000.00

The County Judge receives approximately \$15,000 per year from the state as a salary supplement. This amount is turned in to the county and is distributed through the payroll system.

COUNTY ATTORNEY SALARY SUPPLEMENT

44-300-285	Supplement from State	\$59,587.50
44-300-900	Other Income	<u>\$9,329.58</u>
		\$68,917.08
44-835-101	County Attorney Salary	59,587.50
44-835-200	FICA	4,558.44
44-835-210	Retirement	4,445.23
44-835-215	Life Insurance	202.60
44-835-220	W/C Insurance	<u>123.31</u>
		\$68,917.08

The County Attorney receives approximately \$59,587.50 per year from the state as a salary supplement. This amount is turned in to the county and is distributed through the payroll system.

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At 11:00 o'clock A M

SEP 14 2009

ALLISON HARBISON, County Clerk
Shelby County, Texas.

Deputy *Harbison*

CONSTABLE PCT. 4 FORFEITURE FUND

36-300-116	Forfeiture Income	5,600.00
36-300-130	Interest Income	<u>400.00</u>

Total Income \$6,000.00

36-400-362	Supplies	6,000.00
36-400-445	Utility	<u>0.00</u>

Total Expense \$6,000.00

CONSTABLE 2 FORFEITURE

59-300-116	Income	\$37.00
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59-400-311	Expense	\$37.00
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CONSTABLE 3 FORFEITURE

56-300-116	Income	\$0.00
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56-400-311	Expense	\$0.00
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JUSTICE OF THE PEACE PRECINCT 5 CHECKING

31-300-155	Fine & Fee Income	\$90,000.00
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31-400-311	Fees & Refunds	\$1,000.00
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31-400-661	Proceeds to Gen Fund	<u>\$89,000.00</u>
		\$90,000.00

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At 1:00 o'clock A M

SEP 14 2009

ALLISON HARBISON, County Clerk
Shelby County, Texas.
Deputy Asst. Clerk

COUNTY CLERK CHECKING ACCOUNT

18-300-130	Interest Income	\$800.00
18-300-170	Fines & Fees Income	<u>\$799,200.00</u>
		\$800,000.00

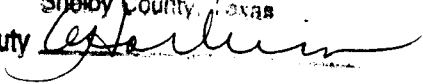
18-400-301	Bank Charges	\$0.00
18-400-306	Bond	\$0.00
18-400-661	Proceeds to Gen Fund	<u>\$800,000.00</u>
		\$800,000.00

HISTORIC COURTHOUSE

19-300-100	Income	\$600.00
19-400-100	Sales Tax Expense	\$200.00
19-400-420	Building repairs	<u>\$400.00</u>
		\$600.00

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At 11:50 o'clock A M

SEP 14 2009

ALLISON HARBISON, County Clerk
Shelby County, Texas
Deputy 

DISTRICT CLERK TRUST ACCTS

23-300-166	Trust Income	\$1,200,000.00
23-400-311	Trust Expense	\$1,200,000.00

DISTRICT CLERK CHECKING ACCT

24-300-175	Fines & Fees Income	\$250,000.00
24-400-311	Fees & Refunds	\$12,000.00
24-400-661	Proceeds to Gen Fund	<u>\$238,000.00</u>
		\$250,000.00

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SEP 14 2009

ALLISON HARBISON, County Clerk
Shelby County, Texas
Deputy *Ashton*

TAX OFFICE - MOTOR VEHICLE ACCT

25-300-116	Motor Vehicle Income	2,500,000.00
25-400-311	Refunds & Fees	1,700,000.00
25-400-661	Proceeds to Gen Fund	<u>800,000.00</u>
		2,500,000.00

PROPERTY TAX ACCT


27-300-116	Property Tax Income	15,900,000.00
27-300-130	Interest Income	<u>13,500.00</u>
		15,913,500.00
27-400-306	Distribution to Entities	9,156,500.00
27-400-311	Refunds & Fees	172,000.00
27-400-450	Attorney Fees	85,000.00
27-400-661	Proceeds to Gen Fund	<u>6,500,000.00</u>
		15,913,500.00

VEHICLE INVENTORY TAX ACCOUNT

28-300-116	VIT Income	76,000.00
28-300-130	Interest Income	<u>900.00</u>
		76,900.00
28-400-311	VIT expense	76,900.00

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At 11:00 o'clock A M

SEP 14 2009

ALLISON HARBISON, County Clerk
Shelby County, TEXAS
Deputy 

COUNTY ATTORNEY RESTITUTION

32-320-116	Restitution Income	70,000.00
32-400-311	Payment to Vendors	70,000.00

COUNTY ATTORNEY TRUSTEE

33-330-116	Trustee Income	97,000.00
33-400-311	Payment to Vendors	97,000.00

COUNTY ATTORNEY COLLECTION FUND

42

300-000	Income Accounts	
300-109	Cash on Hand	33,000.00
300-130	Interest	750.00
300-900	Collections Income	<u>33,000.00</u>
	total	66,750.00

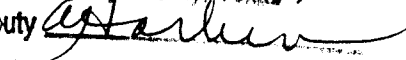
800-000	Expense Accounts	
800-100	Salary expense	25,000.00
800-200	FICA	1,912.50
800-205	TEC	124.15
800-210	Retirement	1,697.50
800-215	Life Ins	107.50
800-220	W/C Ins	44.01
800-305	Education	500.00
800-335	Dues & Subscription	1,300.00
800-390	Office Supply	<u>36,064.34</u>
	total	66,750.00

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At 11:00 o'clock A M

SEP 14 2009

ALLISON HARBISON, County Clerk
Shelby County, Texas

Deputy 

COMMISSIONERS' COURT
BUDGET WORKSHOP
SHELBY COUNTY, TEXAS

Notice is hereby given that a meeting of the Governing Body of the Shelby County Commissioners' Court will be held on the 28th day of July, 2010 at 9:00 A.M. in the Community Room of the Shelby County Courthouse at 200 San Augustine Street, Center, Shelby County, Texas for the following:

1. Budget meeting.

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SHELBY COUNTY, TEXAS

2010 JUL 23 AM 10 52

ALLISON HARBISON
COUNTY CLERK.

BY *Ashton* DEPUTY