

Shackelford County
 2024 Proposed
 Dept : 0400
 COUNTY JUDGE
 Version WORKING
 GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COUNTY JUDGE		37,102.00	37,112.00
0101	ADMINISTRATIVE ASSISTANT		11,961.00	9,800.00
Total Salaries			49,063.00	46,912.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 08/14/2023	Request 2024
0100	SALARY - FULL TIME.....	50,788.08	53,327.52	49,063.00	43,836.69	46,912.00
0105	STATE SUPPLEMENT.....	25,200.00	25,200.00	25,200.00	22,050.00	25,200.00
0109	COST OF LIVING ADJUSTMENT.....	666.66	666.66	2,267.00	1,233.32	667.00
0201	SOCIAL SECURITY TAXES MATCHING	4,742.93	4,900.61	4,745.00	4,142.81	4,646.00
0202	MEDICARE TAXES MATCHING.....	1,109.11	1,146.31	1,110.00	968.93	1,087.00
0203	RETIREMENT MATCHING.....	13,415.00	13,859.00	13,393.00	10,044.04	13,113.00
0204	HEALTH INSURANCE.....	2,911.39	3,765.10	16,569.00	5,692.72	25,490.00
0205	DENTAL INSURANCE.....	134.97	144.00	588.00	389.05	904.00
0206	LIFE INSURANCE.....	186.12	186.12	182.00	155.10	280.00
0207	W/C INSURANCE.....	129.07	132.98	156.00	66.60	156.00
0301	OFFICE SUPPLIES.....	159.43	237.13	650.00	361.83	650.00
0330	OFFICE EQUIPMENT & FURNITURE...	0.00	0.00	500.00	0.00	500.00
0340	TRAVEL EXPENSE.....	2,674.45	2,383.08	5,000.00	4,357.94	4,500.00
0450	REPAIR OF OFFICE EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
Total		102,116.21	105,948.51	119,423.00	93,299.03	124,105.00
Dept 0400 Total Budget		102,116.21	105,948.51	119,423.00	93,299.03	124,105.00

Prepared by: Tammy Brown
 BUD.RPT

Shackelford County
 2024 Proposed
 Dept : 0410
 COUNTY/DISTRICT CLERK
 Version WORKING
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COUNTY/DISTRICT CLERK		63,129.00	66,285.00
0101	SECRETARIES		35,270.00	68,084.00
Total Salaries			98,399.00	134,369.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 09/14/2023	Request 2024
0100	SALARY - FULL TIME.....	89,243.76	93,712.44	98,399.00	81,998.40	134,369.00
0101	SALARY - PART TIME.....	15,028.78	14,700.69	29,494.00	12,702.07	0.00
0109	COST OF LIVING ADJUSTMENT.....	1,250.00	1,250.00	4,800.00	4,550.00	1,500.00
0201	SOCIAL SECURITY TAXES MATCHING	6,194.67	6,415.06	8,227.00	5,820.64	8,424.00
0202	MEDICARE TAXES MATCHING.....	1,448.75	1,500.31	1,924.00	1,361.17	1,970.00
0203	RETIREMENT MATCHING.....	20,879.00	21,824.00	23,221.00	14,847.25	23,777.00
0204	HEALTH INSURANCE.....	22,653.76	24,271.04	25,490.00	21,163.92	40,719.00
0205	DENTAL INSURANCE.....	809.60	864.22	904.00	753.00	1,410.00
0206	LIFE INSURANCE.....	279.12	279.12	303.00	232.60	420.00
0207	W/C INSURANCE.....	239.31	224.95	250.00	100.32	250.00
0208	UNEMPLOYMENT.....	178.16	0.00	0.00	0.00	0.00
0301	OFFICE SUPPLIES.....	1,960.08	1,395.71	2,000.00	564.56	2,000.00
0303	BOOKS & FORMS.....	227.00	352.57	1,000.00	1,226.81	1,000.00
0305	SUPPLIES.....	391.50	345.75	500.00	0.00	500.00
0330	OFFICE EQUIPMENT & FURNITURE..	0.00	0.00	1,000.00	0.00	1,000.00
0331	RECORDING/MICROFILM SERVICE...	0.00	0.00	0.00	0.00	0.00
0332	SERVICE & MAINTENANCE CONTRACT	11,196.00	11,196.00	11,500.00	11,196.00	11,500.00
0340	TRAVEL EXPENSE.....	2,170.21	2,304.42	5,000.00	2,803.89	5,000.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	0.00	650.00	0.00	650.00
Total		174,155.70	180,636.28	214,662.00	159,320.63	234,489.00
Dept 0410 Total Budget		174,155.70	180,636.28	214,662.00	159,320.63	234,489.00

Prepared by: Tammy Brown
 BUD.RPT

Printed 13:17:32 14 AUG 2023

Shackelford County
 2024 Proposed
 Dept : 0420
 COUNTY TREASURER
 Version WORKING
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COUNTY TREASURER		54,900.00	57,645.00
0101	ASSISTANT TREASURER		35,494.00	37,269.00
Total Salaries			90,394.00	94,914.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 09/14/2023	Request 2024
0100	SALARY - FULL TIME.....	81,989.76	86,089.44	90,394.00	75,328.40	94,914.00
0101	SALARY - PART TIME.....	0.00	0.00	0.00	0.00	0.00
0109	COST OF LIVING ADJUSTMENT.....	1,000.00	1,000.00	3,400.00	3,400.00	1,000.00
0201	SOCIAL SECURITY TAXES MATCHING	5,037.68	5,297.07	5,666.00	4,794.80	5,947.00
0202	MEDICARE TAXES MATCHING.....	1,178.14	1,238.73	1,325.00	1,121.30	1,391.00
0203	RETIREMENT MATCHING.....	14,524.00	15,241.00	15,994.00	11,775.61	16,785.00
0204	HEALTH INSURANCE.....	15,622.88	16,073.52	25,490.00	14,161.96	27,146.00
0205	DENTAL INSURANCE.....	809.60	864.22	904.00	753.00	940.00
0206	LIFE INSURANCE.....	279.12	279.12	280.00	232.60	280.00
0207	W/C INSURANCE.....	172.56	202.70	250.00	100.33	250.00
0301	OFFICE SUPPLIES.....	1,178.86	1,242.41	1,250.00	947.03	1,250.00
0330	OFFICE EQUIPMENT & FURNITURE..	2,240.69	800.00	1,000.00	0.00	1,000.00
0332	SERVICE & MAINTENANCE CONTRACT	16,740.00	16,740.00	16,750.00	13,950.00	16,750.00
0340	TRAVEL EXPENSE.....	3,545.42	3,918.67	5,000.00	4,109.17	5,000.00
Total		144,318.71	148,986.88	167,703.00	130,674.20	172,653.00
Dept 0420	Total Budget	144,318.71	148,986.88	167,703.00	130,674.20	172,653.00

Prepared by: Tammy Brown
 BUD.RPT

Printed 13:17:32 14 AUG 2023

Shackelford County
 2024 Proposed
 Dept : 0430
 JUSTICE OF THE PEACE
 Version WORKING
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	JUSTICE OF THE PEACE		35,343.00	58,110.00
0101	SECRETARY		34,485.00	36,209.00
0102	ASSISTANCE DEPUTY CLERK		4,000.00	4,000.00
Total Salaries			93,828.00	98,319.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 09/14/2023	Request 2024
0100	SALARY - FULL TIME.....	81,476.88	85,551.12	89,828.00	74,857.20	94,319.00
0101	SALARY - PART TIME.....	3,308.81	3,171.94	4,000.00	2,727.11	4,000.00
0109	COST OF LIVING ADJUSTMENT.....	1,000.00	1,000.00	3,950.00	3,950.00	1,250.00
0201	SOCIAL SECURITY TAXES MATCHING	5,156.42	5,400.66	6,062.00	4,919.76	6,173.00
0202	MEDICARE TAXES MATCHING.....	1,205.81	1,263.16	1,418.00	1,150.63	1,444.00
0203	RETIREMENT MATCHING.....	15,133.00	15,846.00	17,111.00	12,197.27	17,425.00
0204	HEALTH INSURANCE.....	22,653.76	24,271.04	25,490.00	21,163.92	27,146.00
0205	DENTAL INSURANCE.....	809.60	864.22	904.00	753.00	940.00
0206	LIFE INSURANCE.....	279.12	279.12	280.00	232.60	280.00
0207	W/C INSURANCE.....	239.31	224.95	250.00	100.33	250.00
0301	OFFICE SUPPLIES.....	1,442.35	1,492.19	2,000.00	829.36	2,000.00
0303	BOOKS & FORMS.....	446.10	1,270.84	800.00	491.92	800.00
0330	OFFICE EQUIPMENT & FURNITURE..	16.88	0.00	500.00	0.00	500.00
0332	SERVICE & MAINTENANCE CONTRACT	1,299.46	2,991.46	3,300.00	2,596.47	3,300.00
0340	TRAVEL EXPENSE.....	1,881.74	1,063.21	5,000.00	557.85	5,000.00
0402	INSURANCE PREMIUM.....	2,618.84	2,382.45	2,680.00	2,619.19	2,680.00
0441	UTILITIES.....	2,784.31	4,256.49	4,000.00	3,756.59	4,400.00
0450	REPAIR OF OFFICE EQUIPMENT.....	222.00	0.00	800.00	0.00	800.00
Total		141,974.39	151,328.85	168,373.00	132,903.20	172,707.00
Dept 0430	Total Budget	141,974.39	151,328.85	168,373.00	132,903.20	172,707.00

Prepared by: Tammy Brown
 BUD.RPT

Shackelford County
 2024 Proposed
 Dept : 0440
 TAX ASSESSOR/COLLECTOR
 Version WORKING
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	TAX A/C DEPUTY		32,194.00	33,804.00
0101	ASSISTANT DEPUTY		30,661.00	32,194.00
Total Salaries			62,855.00	65,998.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 08/14/2023	Request 2024
0100	SALARY - FULL TIME.....	57,010.80	59,862.17	62,855.00	52,378.20	55,998.00
0102	SALARY - OVERTIME.....	28.28	0.00	0.00	0.00	0.00
0109	COST OF LIVING ADJUSTMENT.....	1,000.00	1,000.00	3,400.00	3,400.00	1,000.00
0201	SOCIAL SECURITY TAXES MATCHING	3,598.47	3,773.61	4,108.00	3,458.34	4,154.00
0202	MEDICARE TAXES MATCHING.....	841.47	882.35	961.00	808.69	971.00
0203	RETIREMENT MATCHING.....	10,152.00	10,651.00	11,595.00	8,349.31	11,725.00
0204	HEALTH INSURANCE.....	15,622.88	16,431.52	25,490.00	14,161.96	27,146.00
0205	DENTAL INSURANCE.....	404.80	432.11	904.00	376.50	940.00
0206	LIFE INSURANCE.....	279.12	279.12	280.00	232.60	280.00
0207	W/C INSURANCE.....	172.56	202.70	250.00	100.35	250.00
0301	OFFICE SUPPLIES.....	133.88	291.33	300.00	480.04	300.00
0306	VOTER REGISTRATION.....	1,290.60	2,683.66	2,500.00	680.00	2,500.00
0330	OFFICE EQUIPMENT & FURNITURE..	0.00	115.98	500.00	0.00	500.00
0340	TRAVEL EXPENSE.....	3,533.47	3,100.89	2,000.00	4,063.06	2,000.00
Total		94,068.33	99,706.44	115,143.00	88,489.05	117,764.00
Dept 0440	Total Budget	94,068.33	99,706.44	115,143.00	88,489.05	117,764.00

Prepared by: Tammy Brown
 BUD.RPT

Shackelford County
 2024 Proposed
 Dept : 0450
 SHERIFF DEPARTMENT
 Version WORKING
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	SHERIFF		60,549.00	75,000.00
0104	DISPATCHER/JAILER		0.00	0.00
0106	DEPUTY		39,437.00	41,409.00
0107	DEPUTY		35,770.00	37,559.00
0110	ADMINISTRATIVE ASSISTANT		33,572.00	33,134.00
0119	DEPUTY		37,558.00	39,436.00
0120	DEPUTY		39,437.00	41,409.00
500	HOLIDAY PAY		5,400.00	5,400.00
501	OVERTIME		1,000.00	1,000.00
Total Salaries			252,723.00	274,347.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 09/14/2023	Request 2024
0100	SALARY - FULL TIME.....	228,129.25	233,171.86	246,323.00	180,897.44	267,947.00
0102	SALARY - OVERTIME.....	900.73	780.91	1,000.00	915.36	1,000.00
0104	HOLIDAY PAY.....	6,170.18	5,184.45	5,400.00	4,397.65	5,400.00
0109	COST OF LIVING ADJUSTMENT.....	3,000.00	3,000.00	10,200.00	9,100.00	3,000.00
0201	SOCIAL SECURITY TAXES MATCHING.....	13,502.71	13,498.61	16,301.00	10,804.01	17,196.00
0202	MEDICARE TAXES MATCHING.....	3,157.90	3,156.97	3,812.00	2,526.71	4,022.00
0203	RETIREMENT MATCHING.....	42,474.00	42,699.00	46,012.00	29,239.45	48,536.00
0204	HEALTH INSURANCE.....	66,954.60	72,813.12	76,470.00	55,111.41	81,438.00
0205	DENTAL INSURANCE.....	2,428.80	2,592.66	2,712.00	1,957.80	2,820.00
0206	LIFE INSURANCE.....	825.73	837.36	840.00	604.76	840.00
0207	W/C INSURANCE.....	2,592.99	4,222.90	4,000.00	2,124.77	4,000.00
0301	OFFICE SUPPLIES.....	978.96	1,267.44	1,200.00	1,385.26	1,200.00
0308	TRAINING & EDUCATION.....	835.00	3,821.90	2,000.00	2,130.80	2,000.00
0332	SERVICE/MAINT CONTRACT.....	31,396.58	32,683.93	30,500.00	27,724.56	30,500.00
0340	TRAVEL EXPENSE.....	3,680.70	2,416.73	4,500.00	1,412.21	4,500.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	1,540.52	438.36	2,000.00	1,287.37	2,000.00

Prepared by: Tammy Brown
 BUD.RPT

Shackelford County
 2024 Proposed
 Dept : 0450
 SHERIFF DEPARTMENT
 Version WORKING
 Fund : (1000) GENERAL FUND

Line	DESCRIPTION	Spent 2021	Spent 2022	Budget 2023	Spent 09/14/2023	Request 2024
0402	INSURANCE PREMIUM.....	8,861.44	7,940.26	8,900.00	7,864.77	8,900.00
0426	GAS, OIL & LUBRICANTS.....	21,919.58	27,153.20	21,000.00	18,752.38	21,000.00
0440	TELEPHONE.....	647.23	556.42	600.00	203.40	400.00
0441	UTILITIES.....	221.56	0.00	0.00	0.00	0.00
0450	REPAIR OF OFFICE EQUIPMENT.....	410.00	0.00	800.00	0.00	800.00
0453	VEHICLE & EQUIPMENT REPAIRS....	6,149.25	7,616.69	5,000.00	12,483.39	5,000.00
0565	LOAN PAYMENT.....	195,040.38	0.00	0.00	0.00	0.00
0570	NEW VEHICLE.....	23,838.00	23,838.00	23,868.00	23,838.00	34,476.00
0950	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	150,000.00
Total		665,656.09	489,690.77	513,438.00	394,761.53	696,975.00
Dept 0450	Total Budget	665,656.09	489,690.77	513,438.00	394,761.53	696,975.00

Prepared by: Tammy Brown
 BUD. RPT

Stackelford County
 2024 Proposed
 Dept : 0460
 COURTHOUSE BUILDING
 Version WORKING
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 08/14/2023	Request 2024
0100	SALARY - FULL TIME.....	28,434.96	11,196.36	0.00	0.00	0.00
0109	COST OF LIVING ADJUSTMENT.....	500.00	500.00	0.00	0.00	0.00
0201	SOCIAL SECURITY TAXES MATCHING	1,694.92	688.00	0.00	0.00	0.00
0202	MEDICARE TAXES MATCHING.....	396.29	160.88	0.00	0.00	0.00
0203	RETIREMENT MATCHING.....	5,064.00	1,774.53	0.00	0.00	0.00
0204	HEALTH INSURANCE.....	11,326.88	4,026.72	0.00	0.00	0.00
0205	DENTAL INSURANCE.....	404.80	143.44	0.00	0.00	0.00
0206	LIFE INSURANCE.....	139.56	46.52	0.00	0.00	0.00
0207	W/C INSURANCE.....	787.80	888.50	0.00	604.00	0.00
0305	SUPPLIES.....	2,981.44	2,638.72	3,000.00	3,424.42	3,000.00
0349	MISCELLANEOUS EXPENSE.....	0.00	0.00	0.00	0.00	0.00
0400	LAWN MAINTENANCE.....	9,305.50	8,221.00	11,500.00	7,625.56	11,500.00
0402	INSURANCE PREMIUM.....	14,025.72	27,660.68	31,000.00	31,074.72	33,000.00
0426	GAS, OIL & LUBRICANTS.....	124.03	64.80	1,200.00	63.48	1,200.00
0441	UTILITIES.....	16,659.38	17,444.38	17,000.00	15,719.98	17,000.00
0451	BLDG/BARN REPAIRS.....	17,235.65	211,421.95	261,539.00	200,379.48	261,539.00
0480	MISCELLANEOUS SERVICES.....	6,871.61	8,598.11	8,000.00	5,078.18	8,000.00
0700	CLEANING SERVICES.....	0.00	0.00	36,400.00	25,561.20	36,400.00
Total		115,952.54	295,474.59	369,639.00	289,531.02	371,639.00
Dept 0460	Total Budget	115,952.54	295,474.59	369,639.00	289,531.02	371,639.00

Prepared by: Tammy Brown
 BUD.RPT

Shackelford County
 2024 Proposed
 Dept : 0470
 AGRICULTURE/EXTENSION AGENT
 Version WORKING
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	CEA		16,223.00	17,034.00
0101	CEASECRETARY		11,961.00	9,800.00
Total Salaries			28,184.00	26,834.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 08/14/2023	Request 2024
0100	SALARY - FULL TIME.....	24,586.21	28,423.44	28,184.00	24,379.62	26,834.00
0109	COST OF LIVING ADJUSTMENT.....	666.67	666.67	2,267.00	2,433.34	667.00
0115	PICKUP SALARY.....	1,900.00	2,300.00	2,400.00	2,000.00	2,400.00
0201	SOCIAL SECURITY TAXES MATCHING	1,673.90	1,936.65	2,037.00	1,783.99	1,854.00
0202	MEDICARE TAXES MATCHING.....	391.13	452.94	476.00	417.27	434.00
0203	RETIREMENT MATCHING.....	4,983.00	5,091.00	5,329.00	1,747.33	4,813.00
0204	HEALTH INSURANCE.....	1,176.20	1,505.21	3,824.00	3,173.58	4,072.00
0205	DENTAL INSURANCE.....	134.97	144.00	136.00	163.15	141.00
0206	LIFE INSURANCE.....	46.56	46.56	42.00	50.43	42.00
0207	W/C INSURANCE.....	22.23	34.30	40.00	17.34	40.00
0301	OFFICE SUPPLIES.....	135.85	62.00	200.00	389.46	200.00
0305	SUPPLIES.....	0.00	0.00	500.00	0.00	500.00
0310	4H EXPENSE.....	1,368.34	867.03	2,500.00	45.00	2,500.00
0330	OFFICE EQUIPMENT & FURNITURE..	0.00	100.00	500.00	0.00	500.00
0340	TRAVEL EXPENSE.....	1,884.25	6,586.54	12,000.00	4,977.19	12,000.00
0402	INSURANCE PREMIUM.....	1,794.88	1,467.54	1,878.00	1,612.25	1,878.00
0441	UTILITIES.....	2,652.11	3,476.94	4,000.00	3,702.13	4,000.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	0.00	200.00	0.00	200.00
0451	BLDG/BARN REPAIRS.....	0.00	0.00	500.00	300.00	500.00
Total		43,416.30	53,160.82	67,013.00	47,192.08	63,575.00
Dept 0470	Total Budget	43,416.30	53,160.82	67,013.00	47,192.08	63,575.00

Prepared by: Tammy Brown
 BUD.RPT

Shackelford County
 2024 Proposed
 Dept : 0480
 NON-DEPARTMENT EXPENSE
 Version WORKING
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 08/14/2023	Request 2024
0302	CONTRIBUTIONS.....	15,100.00	14,600.00	15,000.00	13,300.00	15,000.00
0305	SUPPLIES.....	0.00	0.00	500.00	0.00	500.00
0311	POSTAGE.....	3,786.76	7,021.95	5,500.00	4,197.13	5,500.00
0333	OPERATING/COPIER SUPPLIES.....	16,862.97	14,356.26	19,200.00	13,513.67	19,200.00
0349	MISCELLANEOUS EXPENSE.....	2,077.00	8,269.75	10,000.00	8,420.75	10,000.00
0350	COPIER PAYOUT.....	17,683.99	13,369.92	5,514.00	4,711.80	0.00
0452	DPS REPAIRS.....	6.76	0.00	400.00	0.00	400.00
0453	VEHICLE & EQUIPMENT REPAIRS...	0.00	625.00	1,000.00	0.00	1,000.00
0460	RENT.....	5,100.00	1,500.00	3,300.00	1,500.00	3,300.00
0481	R&B SALARY FUND.....	320,000.00	320,000.00	320,000.00	0.00	320,000.00
0483	ADVANCES & REFUNDS.....	12,646.87	19,122.69	10,000.00	13,938.74	10,000.00
0484	LEGAL NOTICES/ADVERTISING.....	2,260.60	1,140.15	3,000.00	1,560.90	3,000.00
0485	RESOURCE CENTER.....	0.00	500.00	500.00	500.00	500.00
0486	COMMODITIES.....	6,016.55	12,699.91	10,000.00	13,146.96	15,000.00
0535	TOWER EASEMENT PURCHASE.....	0.00	39,873.13	0.00	0.00	0.00
0550	UNFUNDED MANDATES.....	0.00	0.00	15,000.00	3,428.45	15,000.00
0685	PROBATE EDUCATION.....	0.00	0.00	500.00	0.00	500.00
0688	SHERIFF/JP & CLERK REPORTS....	0.00	105,245.25	115,000.00	81,387.47	95,000.00
0689	J P TECH EXPENSE.....	0.00	0.00	0.00	0.00	0.00
0690	COURTHOUSE SECURITY EXPENSE...	0.00	0.00	0.00	0.00	0.00
0691	CLERK'S RECORD MANAGEMENT EXPE	0.00	0.00	0.00	0.00	0.00
0692	GENERAL RECORDS MANAGEMENT EXP	0.00	0.00	0.00	0.00	0.00
0693	ARCHIVE FEE EXPENSE.....	0.00	0.00	0.00	0.00	0.00
0694	BVS FEE EXPENSE.....	0.00	0.00	0.00	0.00	0.00
0695	DISTRICT CLERK FEE EXPENSE.....	0.00	0.00	0.00	0.00	0.00
0696	CREDIT CARD FEES.....	180.49	66.62	1,500.00	162.16	1,500.00
0697	DUES & FEES.....	6,729.24	5,063.05	7,000.00	10,616.00	7,000.00

Prepared by: Tammy Brown
 BUD.RPT

Shackelford County
 2024 Proposed
 Dept : 0480
 NON-DEPARTMENT EXPENSE
 Version WORKING
 Fund : (1000) GENERAL FUND

Line	Description	Spent	Spent	Budget	Spent	Request
		2021	2022	2023	03/14/2023	2024
0698	APPRAISAL DISTRICT FEES.....	118,791.00	125,930.00	138,520.00	104,037.75	155,831.00
0699	AUDITOR FEES.....	16,750.00	17,750.00	18,250.00	0.00	52,000.00
0700	GRANT.....	0.00	3,722.10	0.00	0.00	0.00
Total		638,213.09	710,855.78	699,684.00	274,421.78	730,231.00
Dept 0480	Total Budget	638,213.09	710,855.78	699,684.00	274,421.78	730,231.00

Prepared by: Tammy Brown
 BUD, RPT

Shackelford County
 2024 Proposed
 Dept : 0490
 LIBRARY
 Version WORKING
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 08/14/2023	Request 2024
------	-------------	------------	------------	-------------	------------------	--------------

0302	OPERATIONS.....	10,000.00	9,909.07	10,500.00	10,749.61	12,000.00
0402	INSURANCE PREMIUM.....	1,824.84	2,334.72	2,650.00	2,668.00	2,800.00
0440	TELEPHONE.....	975.20	209.03	1,300.00	477.12	850.00
0441	UTILITIES.....	3,371.58	3,847.15	4,000.00	3,481.63	4,000.00
0451	BIDG/BARN REPAIRS.....	875.19	987.95	1,000.00	1,225.61	1,250.00

Total		17,046.81	17,287.92	19,450.00	18,601.97	20,900.00
Dept 0490 Total Budget		17,046.81	17,287.92	19,450.00	18,601.97	20,900.00

Prepared by: Tammy Brown
 BUD. RPT

Shackelford County
 2024 Proposed
 Dept : 0500
 COURT
 Version WORKING
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COUNTY ATTORNEY		33,124.00	34,780.00
0101	SECRETARY		11,961.00	9,800.00
0102	COURT REPORTER		11,915.00	12,511.00
0106	JUVENILE JUDGE		1,363.00	1,431.00
Total Salaries			58,363.00	58,522.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 03/14/2023	Request 2024
0100	SALARY - FULL TIME.....	57,821.10	55,868.40	57,000.00	48,393.42	57,091.00
0103	SALARY - TEMPORARY.....	0.00	0.00	0.00	0.00	0.00
0105	STATE SUPPLEMENT.....	42,000.00	42,000.00	23,333.00	24,305.60	29,167.00
0106	SALARY - JUVENILE JUDGE.....	1,260.00	1,298.00	1,363.00	1,363.00	1,431.00
0109	COST OF LIVING ADJUSTMENT.....	1,166.67	1,166.67	2,767.00	2,933.34	1,167.00
0201	SOCIAL SECURITY TAXES MATCHING	6,113.40	6,184.68	5,237.00	4,748.17	5,509.00
0202	MEDICARE TAXES MATCHING.....	1,429.94	1,446.43	1,225.00	1,110.33	1,288.00
0203	RETIREMENT MATCHING.....	18,427.00	17,558.00	14,781.00	11,521.94	15,550.00
0204	HEALTH INSURANCE.....	6,892.70	6,976.91	16,569.00	8,142.67	17,645.00
0205	DENTAL INSURANCE.....	392.46	576.22	588.00	464.35	611.00
0206	LIFE INSURANCE.....	151.11	186.00	182.00	143.37	182.00
0207	W/C INSURANCE.....	47.32	53.17	55.00	47.23	55.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0301	OFFICE SUPPLIES.....	793.38	483.07	1,000.00	667.13	1,000.00
0332	SERVICE & MAINTENANCE CONTRACT	5,348.00	4,828.00	5,350.00	3,673.00	6,350.00
0340	TRAVEL EXPENSE.....	1,665.86	1,178.34	2,500.00	1,047.34	2,750.00
0425	MILEAGE/COURT REPORTER.....	800.00	800.00	800.00	800.00	800.00
0487	CREDIT CARD PAYMENTS.....	299.08	115.31	1,000.00	0.00	1,000.00
0490	GRAND JURORS.....	0.00	2,090.00	2,000.00	3,960.00	6,000.00
0491	PETTIT JURORS.....	0.00	11,100.00	3,000.00	3,120.00	8,000.00
0492	COURT APPOINTED ATTORNEYS.....	24,439.33	60,557.04	42,000.00	46,836.34	42,000.00

Prepared by: Tammy Brown
 BUD.RPT

Shackelford County
 2024 Proposed
 Dept : 0500
 COURT
 Version WORKING
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 08/14/2023	Request 2024
0493	PSYCHIATRIC EVALUATION.....	1,400.00	0.00	1,500.00	0.00	1,500.00
0500	UNKNOMN ACCOUNT.....	0.00	0.00	0.00	0.00	5,400.00
0600	UNKNOMN ACCOUNT.....	0.00	0.00	0.00	0.00	1,500.00
0683	MISCELLANEOUS COURT EXPENSE...	3,119.91	3,707.98	3,550.00	3,553.14	3,550.00
0685	LAW LIBRARY EXPENSE.....	0.00	2,910.30	1,000.00	1,079.10	1,200.00
0686	AUTOPSY EXPENSE.....	4,185.10	8,161.20	9,000.00	12,948.40	9,000.00
0687	14% COURT EXPENSE.....	26,134.00	24,994.00	26,200.00	25,036.00	26,200.00
0690	INDIGENT BURIALS.....	750.00	7,500.00	4,500.00	1,500.00	4,500.00
0705	FORENSIC LAB TESTING.....	0.00	1,030.00	3,500.00	2,290.00	3,500.00
0710	CAPITAL OUTLAY.....	0.00	0.00	9,000.00	5,249.37	9,000.00
Total		205,626.36	262,769.72	240,000.00	214,933.24	262,946.00
Dept 0500	Total Budget	205,626.36	262,769.72	240,000.00	214,933.24	262,946.00

Prepared by: Tammy Brown
 BUD.RPT

Shackelford County
 2024 Proposed
 Dept : 0520
 I T DEPARTMENT
 Version WORKING
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 08/14/2023	Request 2024
------	-------------	------------	------------	-------------	------------------	--------------

0302	OPERATIONS.....	0.00	0.00	0.00	0.00	0.00
0332	CONTRACT MAINTENANCE SERVICES..	80,636.61	78,908.40	79,100.00	67,602.58	79,100.00
0442	TELECOM SERVICES.....	77,214.65	54,063.58	45,000.00	25,432.59	45,000.00
0443	HOSTED SERVICES.....	1,525.00	3,550.00	5,000.00	3,592.34	5,000.00
0444	HARDWARE & SOFTWARE.....	18,049.01	5,558.94	25,000.00	4,727.40	25,000.00
0445	PROFESSIONAL SERVICES.....	7,534.63	6,292.19	20,000.00	2,159.83	20,000.00
0446	LICENSING.....	5,198.77	0.00	0.00	0.00	0.00
Total		190,158.67	148,373.11	174,100.00	103,514.74	174,100.00
Dept 0520	Total Budget	190,158.67	148,373.11	174,100.00	103,514.74	174,100.00

Prepared by: Tammy Brown
 BUD.RPT

Snackelford County
 2024 Proposed
 Dept : 0540
 IEC
 Version WORKING
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0104	DISPATCHER/JAILER		30,440.00	33,134.00
0105	DISPATCHER/JAILER		31,574.00	33,134.00
0109	DISPATCHER/JAILER		30,155.00	31,554.00
0111	JAIL ADMINISTRATOR		31,574.00	33,134.00
0112	DISPATCHER/JAILER		31,574.00	33,134.00
0113	DISPATCHER/JAILER		30,155.00	31,554.00
0114	DISPATCHER/JAILER		32,323.00	33,925.00
0115	DISPATCHER/JAILER		30,260.00	31,554.00
0116	DISPATCHER/JAILER		32,323.00	33,925.00
0118	JAILER/DISPATCHER		30,700.00	31,554.00
500	HOLIDAY PAY		13,500.00	13,500.00
501	OVERTIME		7,500.00	7,500.00
Total Salaries			332,078.00	347,602.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 08/14/2023	Request 2024
0100	SALARY - FULL TIME.....	268,283.53	299,803.43	311,078.00	239,818.69	326,602.00
0101	SALARY - PART TIME.....	14,870.32	11,861.08	6,500.00	11,194.72	6,500.00
0102	SALARY - OVERTIME.....	33,687.37	16,096.18	7,500.00	10,661.51	7,500.00
0103	SALARY - TEMPORARY.....	0.00	305.25	0.00	0.00	0.00
0104	HOLIDAY PAY.....	12,827.65	11,811.60	13,500.00	11,461.80	13,500.00
0109	COST OF LIVING ADJUSTMENT.....	4,250.00	5,000.00	15,200.00	14,350.00	5,250.00
0201	SOCIAL SECURITY TAXES MATCHING	20,374.11	21,184.71	21,934.00	17,747.92	22,280.00
0202	MEDICARE TAXES MATCHING.....	4,764.99	4,954.51	5,130.00	4,150.67	5,211.00
0203	RETIREMENT MATCHING.....	55,166.00	53,473.00	61,911.00	42,905.84	62,887.00
0204	HEALTH INSURANCE.....	99,195.80	107,150.96	127,450.00	83,677.44	135,730.00
0205	DENTAL INSURANCE.....	3,716.80	3,851.34	4,520.00	3,237.90	4,700.00
0206	LIFE INSURANCE.....	1,221.15	1,244.41	1,400.00	953.66	1,400.00
0207	W/C INSURANCE.....	4,325.30	6,873.65	6,650.00	4,694.44	6,650.00

Prepared by: Tammy Brown
 BUD.RPT

Shackelford County
 2024 Proposed
 Dept : 0540
 LEC
 Version WORKING
 Fund : (1000) GENERAL FUND

Line	Description	2021 Spent	2022 Spent	2023 Budget	08/14/2023 Spent	2024 Request
0208	UNEMPLOYMENT.....	412.63	0.00	0.00	0.00	0.00
0308	TRAINING & EDUCATION.....	1,490.68	4,764.62	3,500.00	3,079.40	3,500.00
0320	PRISONER ROOM & BOARD.....	30,292.31	27,743.30	25,000.00	17,055.20	25,000.00
0321	PRISONER MEDICAL/DR.....	25,123.36	17,517.78	4,500.00	1,367.13	4,500.00
0325	JAIL EQUIPMENT & SUPPLIES.....	14,062.74	12,911.11	7,500.00	11,469.66	7,500.00
0332	SERVICE & MAINTENANCE CONTRACT	8,712.16	13,410.22	16,700.00	16,541.50	16,700.00
0340	TRAVEL EXPENSE.....	2,347.32	1,474.78	1,500.00	240.00	1,500.00
0402	INSURANCE PREMIUM.....	21,519.44	17,083.26	22,170.00	19,282.72	22,170.00
0441	UTILITIES.....	27,931.01	30,200.92	27,000.00	24,957.78	27,000.00
0450	REPAIR OF OFFICE EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
0451	BLDG/BARN REPAIRS.....	11,810.65	10,887.07	9,000.00	7,535.98	9,000.00
0950	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	100,000.00
Total		666,385.32	679,603.19	699,643.00	546,386.96	815,080.00
Dept 0540	Total Budget	666,385.32	679,603.19	699,643.00	546,386.96	815,080.00

Prepared by: Tammy Brown
 BUD.RPT

Shackelford County
 2024 Proposed
 Dept : 0550
 ELECTIONS
 Version WORKING
 Fund : (1000) GENERAL FUND

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

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 08/14/2023	Request 2024
0101	PART-TIME WORKER.....	0.00	0.00	0.00	0.00	18,000.00
0201	SOCIAL SECURITY TAXES MATCHING	0.00	0.00	0.00	0.00	1,116.00
0202	MEDICARE TAXES MATCHING.....	0.00	0.00	0.00	0.00	261.00
0203	RETIREMENT MATCHING.....	0.00	0.00	0.00	0.00	3,150.00
0204	HEALTH INSURANCE.....	0.00	0.00	0.00	0.00	0.00
0205	DENTAL INSURANCE.....	0.00	0.00	0.00	0.00	0.00
0206	LIFE INSURANCE.....	0.00	0.00	0.00	0.00	0.00
0305	SUPPLIES.....	2,380.22	2,906.60	2,000.00	716.66	2,000.00
0332	SERVICE/MAINT CONTRACT.....	10,465.00	8,211.00	10,500.00	5,861.75	10,500.00
0335	VOTING BOOTH.....	0.00	0.00	1,000.00	0.00	1,000.00
0340	TRAVEL EXPENSE.....	1,345.40	1,161.81	700.00	764.15	850.00
0345	PROGRAMMING.....	9,955.75	2,005.60	11,700.00	3,850.00	11,700.00
0441	UTILITIES.....	465.00	39.00	500.00	0.00	500.00
0460	RENTAL.....	0.00	0.00	200.00	0.00	200.00
0488	ELECTION JUDGE & CLERKS.....	4,126.06	7,538.50	9,500.00	3,509.40	12,000.00
0505	FLECTION EQUIPMENT.....	0.00	12,538.00	0.00	139.64	0.00
Total		28,737.43	34,400.51	36,100.00	14,841.60	61,277.00
Dept 0550	Total Budget	28,737.43	34,400.51	36,100.00	14,841.60	61,277.00

Prepared by: Tammy Brown
 BUD.RPT

Shackelford County
 2024 Proposed
 Dept : 0570
 CONSTABLE
 Version WORKING
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0101	CONSTABLE		12,500.00	13,125.00
Total Salaries			12,500.00	13,125.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 08/14/2023	Request 2024
0100	SALARY - FULL TIME.....	7,500.06	15,499.92	12,500.00	10,416.60	13,125.00
0108	SALARY - FEES.....	3,620.50	0.00	0.00	0.00	0.00
0109	COST OF LIVING ADJUSTMENT.....	0.00	500.00	1,700.00	1,700.00	1,700.00
0201	SOCIAL SECURITY TAXES MATCHING	689.42	991.96	881.00	751.20	919.00
0202	MEDICARE TAXES MATCHING.....	161.25	231.89	206.00	175.65	215.00
0203	RETIREMENT MATCHING.....	2,713.00	2,800.00	2,485.00	1,819.83	2,594.00
0204	HEALTH INSURANCE.....	0.00	0.00	0.00	0.00	0.00
0205	DENTAL INSURANCE.....	0.00	0.00	0.00	0.00	0.00
0206	LIFE INSURANCE.....	81.41	139.56	140.00	116.30	0.00
0207	W/C INSURANCE.....	0.00	556.00	600.00	425.04	600.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0301	OFFICE SUPPLIES.....	2,023.78	0.00	500.00	34.58	500.00
0308	TRAINING & EDUCATION.....	1,785.58	878.90	1,000.00	760.00	1,000.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	300.00	0.00	300.00	0.00	300.00
0402	INSURANCE PREMIUM.....	0.00	1,077.46	1,210.00	1,119.55	1,210.00
0426	GAS, OIL & LUBRICANTS.....	506.36	1,240.44	1,000.00	600.12	1,000.00
0453	VEHICLE & EQUIPMENT REPAIRS...	512.37	764.86	500.00	343.50	500.00
Total		19,893.73	24,680.99	23,022.00	18,270.37	23,663.00
Dept 0570	Total Budget	19,893.73	24,680.99	23,022.00	18,270.37	23,663.00

Prepared by: Tammy Brown
 BUD.RPT

Shackelford County
 2024 Proposed
 Dept : 0100
 PRECINCT 1
 Version WORKING
 Fund : (2100) PRECINCT 1

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COMMISSIONER		50,765.00	53,303.00
0101	ROAD HAND		32,698.00	34,333.00
Total Salaries			83,463.00	87,636.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 08/14/2023	Request 2024
0100	SALARY - FULL TIME.....	75,703.92	79,488.96	83,463.00	69,552.60	87,636.00
0109	COST OF LIVING ADJUSTMENT.....	1,000.00	1,000.00	3,400.00	2,200.00	1,000.00
0120	CONTRACT LABOR.....	1,556.50	0.00	0.00	0.00	0.00
0201	SOCIAL SECURITY TAXES MATCHING	4,262.94	4,448.73	5,386.00	3,972.20	5,495.00
0202	MEDICARE TAXES MATCHING.....	997.12	1,040.28	1,260.00	928.90	1,285.00
0203	RETIREMENT MATCHING.....	13,423.00	14,086.00	15,201.00	10,726.32	15,511.00
0204	HEALTH INSURANCE.....	22,653.76	24,271.04	25,490.00	21,163.92	27,146.00
0205	DENTAL INSURANCE.....	809.60	864.22	904.00	753.00	940.00
0206	LIFE INSURANCE.....	279.12	279.12	280.00	232.60	280.00
0207	W/C INSURANCE.....	1,650.73	1,725.38	1,750.00	1,059.83	1,750.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0305	SUPPLIES.....	1,644.41	2,647.00	2,700.00	4,489.02	2,700.00
0340	TRAVEL EXPENSE.....	857.46	1,101.62	1,350.00	1,263.48	1,350.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	25.00	29.99	4,000.00	396.43	4,000.00
0402	INSURANCE PREMIUM.....	4,325.62	4,019.32	4,500.00	4,645.86	4,800.00
0426	GAS, OIL & LUBRICANTS.....	7,284.89	11,981.34	12,000.00	13,025.90	14,000.00
0427	ROAD & BRIDGE MATERIALS.....	2,455.95	65,558.19	8,600.00	1,089.69	8,600.00
0441	UTILITIES.....	1,308.90	1,355.27	1,700.00	1,151.44	1,700.00
0451	BLDG/BARN REPAIRS.....	0.00	0.00	0.00	0.00	0.00
0453	VEHICLE & EQUIPMENT REPAIRS...	9,781.93	8,770.65	9,000.00	16,452.70	9,000.00
0454	ROAD & BRIDGE REPAIRS.....	0.00	0.00	1,800.00	0.00	1,800.00
0572	ROAD EQUIPMENT.....	7,800.00	0.00	0.00	0.00	0.00
0630	LEASE/LOAN PAYMENT.....	24,646.08	22,592.24	25,040.00	1,353.30	25,040.00

Prepared by: Tammy Brown
 BUD.RPT

Shackelford County
2024 Proposed
Dept : 0100
PRECINCT 1
Version WORKING
Fund : (2100) PRECINCT 1

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 08/14/2023	Request 2024
Total		182,466.93	245,258.35	207,824.00	154,457.21	214,033.00
Dept 0100	Total Budget	182,466.93	245,258.35	207,824.00	154,457.21	214,033.00

Prepared by: Tammy Brown
BUD.RPT

Snackelford County
 2024 Proposed
 Dept : 0100
 PRECINCT 2
 Version WORKING
 Fund : (2200) PRECINCT 2

PCN	Title	Grade	Current Annual Salary	Proposed Salary
-----	-------	-------	-----------------------	-----------------

0100	COMMISSIONER		42,372.00	43,643.00
0101	ROAD HAND		28,534.00	

Total Salaries 70,906.00 43,643.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 08/14/2023	Request 2024
0100	SALARY - FULL TIME.....	62,317.20	64,063.86	70,906.00	54,647.30	43,643.00
0101	SALARY - PART TIME.....	0.00	0.00	0.00	6,447.75	22,121.00
0109	COST OF LIVING ADJUSTMENT.....	1,000.00	1,000.00	3,400.00	1,700.00	750.00
0201	SOCIAL SECURITY TAXES MATCHING	3,925.52	3,996.60	4,607.00	3,070.75	4,124.00
0202	MEDICARE TAXES MATCHING.....	918.10	934.62	1,077.00	718.20	964.00
0203	RETIREMENT MATCHING.....	11,430.00	11,993.00	13,004.00	7,465.14	11,640.00
0204	HEALTH INSURANCE.....	22,653.76	22,257.68	25,490.00	11,644.00	13,573.00
0205	DENTAL INSURANCE.....	809.60	792.50	904.00	414.15	470.00
0206	LIFE INSURANCE.....	279.12	235.86	280.00	127.93	140.00
0207	W/C INSURANCE.....	1,650.22	1,725.38	1,750.00	1,059.83	1,750.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0305	SUPPLIES.....	1,384.84	1,185.68	1,500.00	813.63	1,500.00
0340	TRAVEL EXPENSE.....	800.00	756.13	1,200.00	1,028.55	1,200.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	57.50	0.00	4,000.00	0.00	4,000.00
0402	INSURANCE PREMIUM.....	3,879.66	3,211.11	3,700.00	3,477.12	3,700.00
0426	GAS, OIL & LUBRICANTS.....	8,917.08	11,021.89	15,000.00	11,820.05	15,000.00
0427	ROAD & BRIDGE MATERIALS.....	1,000.72	7,090.60	10,000.00	11,555.66	10,000.00
0441	UTILITIES.....	1,360.58	1,363.53	1,500.00	1,153.46	1,500.00
0451	BLDG/BARN REPAIRS.....	196.22	0.00	0.00	0.00	0.00
0453	VEHICLE & EQUIPMENT REPAIRS...	10,297.69	64,947.93	10,000.00	554.28	10,000.00
0454	ROAD & BRIDGE REPAIRS.....	0.00	0.00	4,000.00	0.00	4,000.00
0573	OTHER EQUIPMENT.....	0.00	0.00	0.00	6,000.00	0.00
0630	LEASE/LOAN PAYMENT.....	25,785.30	30,942.35	32,000.00	25,785.30	32,000.00

Prepared by: Tammy Brown
 BUD.RPT

Shackelford County
2024 Proposed
Dept : 0100
PRECINCT 2
Version WORKING
Fund : (2200) PRECINCT 2

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 08/14/2023	Request 2024
Total		158,663.11	227,538.76	204,318.00	149,483.11	182,075.00
Dept 0100	Total Budget	158,663.11	227,538.76	204,318.00	149,483.11	182,075.00

Prepared by: Tammy Brown
BUD.RPT

Printed 13:17:32 14 AUG 2023

Shackelford County
 2024 Proposed
 Dept : 0100
 PRECINCT 3
 Version WORKING
 Fund : (2300) PRECINCT 3

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COMMISSIONER		50,765.00	53,303.00
0101	ROAD HAND		29,761.00	31,249.00
Total Salaries			80,526.00	84,552.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 08/14/2023	Request 2024
0100	SALARY - FULL TIME.....	73,041.12	76,805.28	80,526.00	67,104.20	84,552.00
0109	COST OF LIVING ADJUSTMENT.....	1,000.00	1,000.00	3,400.00	2,200.00	1,000.00
0201	SOCIAL SECURITY TAXES MATCHING	4,373.48	4,554.21	5,203.00	4,064.80	5,304.00
0202	MEDICARE TAXES MATCHING.....	1,022.96	1,065.13	1,217.00	950.70	1,241.00
0203	RETIREMENT MATCHING.....	12,957.00	13,596.00	14,687.00	10,360.76	14,972.00
0204	HEALTH INSURANCE.....	11,326.88	12,135.52	25,490.00	12,246.56	27,146.00
0205	DENTAL INSURANCE.....	809.60	864.22	904.00	753.00	940.00
0206	LIFE INSURANCE.....	279.12	279.12	280.00	232.60	280.00
0207	W/C INSURANCE.....	1,650.22	1,725.37	1,759.00	1,059.83	1,750.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0305	SUPPLIES.....	1,239.14	1,238.93	1,500.00	4,530.93	1,500.00
0340	TRAVEL EXPENSE.....	1,279.41	1,256.43	2,000.00	1,607.48	2,000.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	32.50	7.50	1,000.00	0.00	1,000.00
0402	INSURANCE PREMIUM.....	6,533.02	6,074.76	6,900.00	6,585.22	6,900.00
0426	GAS, OIL & LUBRICANTS.....	12,414.75	16,951.75	17,090.00	16,583.07	17,009.00
0427	ROAD & BRIDGE MATERIALS.....	11,596.74	59,465.12	17,500.00	0.00	17,500.00
0441	UTILITIES.....	214.64	283.52	1,500.00	194.63	1,500.00
0451	BLDG/BARN REPAIRS.....	0.00	0.00	0.00	0.00	0.00
0453	VEHICLE & EQUIPMENT REPAIRS...	3,697.16	9,850.33	9,000.00	24,477.63	9,000.00
0454	ROAD & BRIDGE REPAIRS.....	0.00	0.00	6,000.00	0.00	6,000.00
0572	ROAD EQUIPMENT.....	1,847.50	0.00	0.00	160.00	0.00
0630	LEASE/LOAN PAYMENT.....	53,922.06	21,904.74	24,900.00	19,913.40	24,900.00

Prepared by: Tammy Brown
 BUD, RPT

Shackelford County
2024 Proposed
Dept : 0100
PRECINCT 3
Version WORKING
Fund : (2300) PRECINCT 3

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 08/14/2023	Request 2024
Total		199,237.30	229,057.93	220,757.00	173,024.81	224,485.00
Dept 0100	Total Budget	199,237.30	229,057.93	220,757.00	173,024.81	224,485.00

Prepared by: Tammy Brown
BUD.RPT

Printed 13:17:32 14 AUG 2023

Snackelford County
 2024 Proposed
 Dept : 0100
 PRECINCT 4
 Version WORKING
 Fund : (2400) PRECINCT 4

RCN	TITLE	Grade	Current Annual Salary	Proposed Salary
0100	COMMISSIONER		48,359.00	49,810.00
0101	ROAD HAND		41,122.00	42,356.00
0102	ROAD HAND		35,972.00	30,000.00
Total Salaries			125,453.00	122,166.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 08/14/2023	Request 2024
0100	SALARY - FULL TIME.....	111,286.80	116,842.56	125,453.00	100,088.17	122,166.00
0109	COST OF LIVING ADJUSTMENT.....	1,500.00	1,500.00	5,100.00	3,900.00	1,500.00
0201	SOCIAL SECURITY TAXES MATCHING	6,961.08	7,310.70	8,094.00	6,424.10	7,667.00
0202	MEDICARE TAXES MATCHING.....	1,628.17	1,709.90	1,893.00	1,502.46	1,793.00
0203	RETIREMENT MATCHING.....	20,176.00	27,167.00	22,847.00	15,555.86	21,642.00
0204	HEALTH INSURANCE.....	33,980.64	37,044.56	38,235.00	30,683.84	40,719.00
0205	DENTAL INSURANCE.....	1,251.20	1,296.33	1,356.00	1,129.50	1,410.00
0206	LIFE INSURANCE.....	418.68	418.68	420.00	348.90	420.00
0207	W/C INSURANCE.....	2,473.38	2,693.06	2,700.00	1,589.76	2,700.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0305	SUPPLIES.....	1,306.71	1,710.88	2,000.00	1,525.16	2,000.00
0340	TRAVEL EXPENSE.....	830.50	980.56	1,200.00	488.10	1,200.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	557.49	500.19	2,000.00	238.99	2,000.00
0401	MACHINE HIRE.....	100.00	300.00	300.00	125.00	300.00
0402	INSURANCE PREMIUM.....	5,410.54	5,005.68	5,800.00	5,326.38	5,800.00
0426	GAS, OIL & LUBRICANTS.....	17,381.47	19,533.65	20,000.00	33,645.60	25,000.00
0427	ROAD & BRIDGE MATERIALS.....	20,092.64	34,950.53	20,000.00	7,409.24	20,000.00
0441	UTILITIES.....	1,235.75	910.29	2,000.00	1,611.10	2,000.00
0451	BLDG/BARN REPAIRS.....	94.87	0.00	1,000.00	0.00	1,000.00
0453	VEHICLE & EQUIPMENT REPAIRS...	18,391.01	9,766.04	10,000.00	51,399.79	10,000.00
0454	ROAD & BRIDGE REPAIRS.....	75.00	0.00	2,000.00	0.00	2,000.00
0572	ROAD EQUIPMENT.....	1,847.50	0.00	0.00	0.00	0.00

Prepared by: Tammy Brown
 BUD.RPT

Shackelford County
2024 Proposed
Dept : 0100
PRECINCT 4
Version WORKING
Fund : (2400) PRECINCT 4

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 08/14/2023	Request 2024
0630	LEASE/LOAN PAYMENT	24,435.52	26,459.08	27,079.00	22,243.40	27,079.00
Total		271,434.95	296,099.69	299,477.00	285,235.35	298,396.00
Dept 0100	Total Budget	271,434.95	296,099.69	299,477.00	285,235.35	298,396.00

Prepared by: Tammy Brown
BUD.RPT

Shackelford County
2024 Proposed Budget Revenue Accounts
Version WORKING

Account	Description	Current Year	Budget Amount
1000.0000.9000	INSURANCE RECOVERIES.....		
GENERAL FUND			
1000.0100.4100	BANK ACCOUNT INTEREST.....	0.00	0.00
1000.0100.4500	CONTRIBUTIONS AND GIFTS.....		
OTHER ASSETS			
1000.0150.4256	BANK INTEREST.....		
GF PROPERTY TAXES			
1000.0300.7100	CURRENT TAXES.....	3,216,440.00	3,216,440.00
1000.0300.7105	CURRENT/DELINQUENT TAXES.....	123,750.00	123,750.00
1000.0300.7110	DELINQUENT TAXES.....	23,750.00	5,500.00
1000.0300.7120	PENALTY & INTEREST ON TAX.....		
1000.0300.7125	I & S.....		
GF FEES OF OFFICES			
1000.0310.0409	INTEREST CREDIT CARD ACCOUNT.....		
1000.0310.0705	OFFICE OF THE ATTORNEY GENERAL.....		
1000.0310.0981	INTEREST - DISTRICT CLERK TECH FUND.....		
1000.0310.1378	INTEREST - DISTRICT CLERK RECORDS MANAGE		
1000.0310.1386	INTEREST - BVS.....		
1000.0310.1394	INTEREST - ARCHIVE.....		
1000.0310.1410	INTEREST - JP TECH FUND.....		
1000.0310.1428	INTEREST - CLERK'S RECORD MANAGEMENT...		
1000.0310.1436	INTEREST - GENERAL RECORD'S MANAGEMENT..		
1000.0310.1444	INTEREST -COURTHOUSE SECURITY.....		
1000.0310.2211	INTEREST-GRANT FUNDS.....		
1000.0310.4042	INTEREST I & S.....		
1000.0310.4256	DC TRUST FUND INTEREST.....		
1000.0310.4661	INTEREST - COURT RECORD PRESERVATION....		
		3,363,940.00	3,345,690.00

Prepared by: Tammy Brown
BUD.RPT.REV

Printed 14:00:47 14 AUG 2023

Shackelford County
2024 Proposed Budget Revenue Accounts
Version WORKING

Account	Description	Current Year	Budget Amount
1000.0310.4679	INTEREST - DISTRICT CLERK ARCHIVE.....		
1000.0310.7200	GF COUNTY SHERIFF.....		
1000.0310.7201	SHERIFF SEPERATE ACCOUNTS.....		
1000.0310.7202	SHERIFF - PEACE OFFICER ALLOCATION.....		
1000.0310.7205	OFFICE OF THE ATTORNEY GENERAL.....		
1000.0310.7250	JAIL REPAIRS.....		
1000.0310.7301	STATE FUNDS FOR COUNTY ATTORNEY.....	23,333.00	29,167.00
1000.0310.7302	STATE FUND FOR JUDGE'S SALARY.....	25,200.00	25,200.00
1000.0310.7303	STATE COMPTROLLER.....		
1000.0310.7304	JUROR REIMBURSEMENT/COMPTROLLER.....		
1000.0310.7305	PROBATION DEPARTMENT.....		
1000.0310.7505	WCTCOG/911 ADDRESSING.....		
1000.0310.7550	AUTO REG/SALES TAX COMMISSION.....		
1000.0310.7700	GF COUNTY & DISTRICT CLERK.....	28,460.00	28,460.00
1000.0310.7701	ARCHIVE FEES/DISTRICT CLERK.....	10,935.00	8,500.00
1000.0310.7702	CLERK'S RECORD MANAGEMENT.....	10,547.00	750.00
1000.0310.7703	GENERAL RECORDS MANAGEMENT.....	635.00	100.00
1000.0310.7704	DISTRICT CLERK'S RECORD MANAGEMENT.....	1,416.00	1,375.00
1000.0310.7705	BVS PRESERVATION FEE.....	75.00	60.00
1000.0310.7706	LAW LIBRARY.....	1,800.00	1,800.00
1000.0310.7708	EARLY CHILDHOOD DONATION.....		
1000.0310.7710	COMP VICTIMS OF CRIME/JU.....		
1000.0310.7712	ELECTION REIMBURSEMENT.....		
1000.0310.7715	LEGAL INDIGENT FEE.....		
1000.0310.7720	CONSTABLE FEES & TRAVEL.....	2,800.00	2,200.00
1000.0310.7725	BOND FEES.....		
1000.0310.7750	FILING FEES.....		
1000.0310.7760	DNA FEES.....		
1000.0310.7800	GF JUSTICE OF THE PEACE.....	186,500.00	180,000.00
1000.0310.7801	J P TECHNICAL FUND.....		
1000.0310.7805	PARKS & WIDLIFE.....		
1000.0310.7820	J P COPIES & POSTAGE.....		
1000.0310.7825	MERCHANTS FEES.....		
1000.0310.7865	INDIGENT LEGAL SERVICES GRANT.....	9,800.00	14,400.00
1000.0310.7875	4H SUPPLIES REIMBURSEMENT.....		
1000.0310.7905	MISCELLANEOUS INCOME.....		
1000.0310.7910	INSURANCE REIMBURSEMENT.....		
1000.0310.7912	REIMBURSEMENT.....		
1000.0310.7915	SALE OF FIXED ASSETS.....		

Prepared by: Tammy Brown
BUD.RPT.REV

Shackelford County
2024 Proposed Budget Revenue Accounts
Version WORKING

Account	Description	Current Year	Budget Amount
1000.0310.7920	LIQUOR LICENSE & MIXED BEVERAGE.....	3,850.00	3,400.00
1000.0310.7925	TOWER RENTAL.....	4,200.00	4,200.00
1000.0310.7930	COURTHOUSE SECURITY FEE.....	1,900.00	1,900.00
1000.0310.7931	COURT RECORD PRESERVATION.....	62,500.00	250,000.00
1000.0310.7960	GRANTS.....		
1000.0310.7970	CIVIL CITATION.....		
1000.0310.7975	DISTRICT JUDGE.....		
1000.0310.7990	TRANSFER FROM BOND ACCT/FFB.....		
1000.0310.7991	TRANSFER FROM BOND ACCT/FNB.....	81,600.00	5,000.00
1000.0310.7995	INMATE HOUSING.....		
1000.0310.8555	INTEREST-SPECIAL FUNDS.....		
1000.0310.9000	COVID RELIEF FUNDS.....		
AUDIT ACCOUNT		455,551.00	556,512.00
1000.0320.4256	REVENUE/FEES.....		
GF INTEREST		0.00	0.00
1000.0330.8362	INTEREST ON CD'S.....		
1000.0330.8364	INTEREST/INVESTORS CASH TRUST.....		
1000.0330.8366	INTEREST/CLERK'S MANAGEMENT.....	15,000.00	45,000.00
1000.0330.8368	INTEREST/CHECKING ACCOUNT.....		
1000.0330.8370	INTEREST/CREDIT CARD ACCOUNT.....		
GF INTEREST		15,000.00	45,000.00
Total Fund 1000		3,834,491.00	3,947,202.00

Prepared by: Tammy Brown
BUD.RPT.REV

Printed 14:00:47 14 AUG 2023

Shackelford County
2024 Proposed Budget Revenue Accounts
Version WORKING

Account	Description	Current Year	Budget Amount
2100.0300.7135	MOTOR VEHICLE TITLE FEES.....	628.00	450.00
2100.0300.7160	GENERAL FUND REVENUE.....	80,000.00	80,000.00
2100.0300.7165	MOTOR VEHICLE REGISTRATION.....	60,000.00	60,000.00
2100.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....	3,900.00	3,900.00
2100.0300.7175	LATERAL ROAD.....	2,600.00	2,600.00
2100.0300.7180	AUTO REG/SALES TAX COMMISSION.....		
2100.0300.7950	TXDOT CERTZ GRANT.....		
FEES OF OFFICES		147,128.00	146,950.00
2100.0310.7905	MISCELLANEOUS INCOME.....		
R & B INTEREST FUND		0.00	0.00
2100.0330.8362	INTEREST ON CD'S.....		
R & B INTEREST FUND		0.00	0.00
Total Fund 2100		147,128.00	146,950.00

Prepared by: Tammy Brown
BUD.RPT.REV

Printed 14:00:47 14 AUG 2023

Shackelford County
2024 Proposed Budget Revenue Accounts
Version WORKING

Account	Description	Current Year	Budget Amount
2200.0300.7135	MOTOR VEHICLE TITLE FEES.....	600.00	450.00
2200.0300.7160	GENERAL FUND REVENUE.....	80,000.00	80,000.00
2200.0300.7165	MOTOR VEHICLE REGISTRATION.....	55,000.00	55,000.00
2200.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....	3,900.00	3,900.00
2200.0300.7175	LATERAL ROAD.....	2,400.00	2,400.00
2200.0300.7180	AUTO REG/SALES TAX COMMISSION.....		
2200.0300.7950	TXDOT CERTZ GRANT.....		
FEES OF OFFICES		141,900.00	141,750.00
2200.0310.7905	MISCELLANEOUS INCOME.....		
R & B INTEREST FUND		0.00	0.00
2200.0330.8362	INTEREST ON CD'S.....		
R & B INTEREST FUND		0.00	0.00
Total Fund 2200		141,900.00	141,750.00

Prepared by: Tammy Brown
BUD.RPT.REV

Printed 14:00:47 14 AUG 2023

Shackelford County
 2024 Proposed Budget Revenue Accounts
 Version WORKING

Account	Description	Current Year	Budget Amount
2300.0300.7135	MOTOR VEHICLE TITLE FEES.....	690.00	500.00
2300.0300.7160	GENERAL FUND REVENUE.....	80,000.00	80,000.00
2300.0300.7165	MOTOR VEHICLE REGISTRATION.....	80,000.00	80,000.00
2300.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....	3,800.00	3,800.00
2300.0300.7175	LATERAL ROAD.....	3,500.00	3,500.00
2300.0300.7180	AUTO REG/SALES TAX COMMISSION.....		
2300.0300.7950	TXDOT CERTZ GRANT.....		
FEES OF OFFICES		167,990.00	167,800.00
2300.0310.7905	MISCELLANEOUS INCOME.....		
R & B INTEREST FUND		0.00	0.00
2300.0330.8362	INTEREST ON CD'S.....		
R & B INTEREST FUND		0.00	0.00
Total Fund 2300		167,990.00	167,800.00

Prepared by: Tammy Brown
 BUD.RPT.REV

Printed 14:00:47 14 AUG 2023

Shackelford County
2024 Proposed Budget Revenue Accounts
Version WORKING

Account	Description	Current Year	Budget Amount
2400.0300.7135	MOTOR VEHICLE TITLE FEES.....	700.00	500.00
2400.0300.7160	GENERAL FUND REVENUE.....	80,000.00	80,000.00
2400.0300.7165	MOTOR VEHICLE REGISTRATION.....	84,000.00	84,000.00
2400.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....	3,900.00	3,900.00
2400.0300.7175	LATERAL ROAD.....	3,600.00	3,600.00
2400.0300.7180	AUTO REG/SALES TAX COMMISSION.....		
2400.0300.7950	TXDOT CERTZ GRANT.....		
FEES OF OFFICES		172,200.00	172,000.00
2400.0310.7905	MISCELLANEOUS INCOME.....		
R & B INTEREST FUND		0.00	0.00
2400.0330.8362	INTEREST ON CD'S.....		
R & B INTEREST FUND		0.00	0.00
Total Fund 2400		172,200.00	172,000.00

Prepared by: Tammy Brown
BUD.RPT.REV

Printed 14:00:47 14 AUG 2023