

Shackelford County
 2018 Proposed
 Dept : 0400
 COUNTY JUDGE
 Version 1
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COUNTY JUDGE		48,108.00	50,514.00
0101	SECRETARY		10,362.00	10,881.00
Total Salaries			58,470.00	61,395.00

Line	Description	Spent 2015	Spent 2016	Budget 2017	Spent 08.28.17	Request 2018
0100	SALARY - FULL TIME.....	57,524.64	58,470.00	58,470.00	51,161.25	61,395.00
0101	SALARY - PART TIME.....	0.00	0.00	0.00	0.00	0.00
0105	STATE SUPPLEMENT.....	12,123.93	25,200.00	25,200.00	22,050.00	25,200.00
0106	SALARY - JUVENILE JUDGE.....	1,200.00	1,200.00	1,200.00	1,050.00	1,200.00
0107	SALARY - TRAVEL.....	1,200.00	1,200.00	1,200.00	1,050.00	1,200.00
0109	COST OF LIVING ADJUSTMENT....	666.67	666.67	667.00	666.67	667.00
0201	SOCIAL SECURITY TAXES MATCHING	4,464.72	5,329.49	5,378.00	4,666.16	5,559.00
0202	MEDICARE TAXES MATCHING.....	1,044.34	1,246.65	1,258.00	1,091.43	1,300.00
0203	RETIREMENT MATCHING.....	11,788.64	13,126.82	15,179.00	11,011.40	15,691.00
0204	HEALTH INSURANCE.....	9,446.17	10,096.07	11,965.00	8,981.00	13,215.00
0205	DENTAL INSURANCE.....	470.25	528.70	562.00	472.30	562.00
0206	LIFE INSURANCE.....	165.67	186.12	184.00	155.10	184.00
0207	W/C INSURANCE.....	250.00	250.00	250.00	127.05	250.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0301	OFFICE SUPPLIES.....	443.58	500.00	650.00	775.38	650.00
0330	OFFICE EQUIPMENT & FURNITURE..	484.98	500.00	500.00	0.00	500.00
0340	TRAVEL EXPENSE.....	708.40	994.00	1,200.00	334.95	1,000.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	11.20	250.00	0.00	200.00
Total		101,981.99	119,505.72	124,113.00	103,592.69	128,773.00
Dept 0400 Total Budget		101,981.99	119,505.72	124,113.00	103,592.69	128,773.00

8/28/17 FILED
 9:24 AM
 CHERI HAWKINS
 COUNTY & DISTRICT CLERK
 SHACKELFORD COUNTY, TX

Shackelford County
 2018 Proposed
 Dept : 0410
 COUNTY/DISTRICT CLERK
 Version 1
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COUNTY/DISTRICT CLERK		44,312.00	46,928.00
0101	SECRETARIES		57,086.00	60,811.00
Total Salaries			101,398.00	107,739.00

Line	Description	Spent 2015	Spent 2016	Budget 2017	Spent 08.28.17	Request 2018
0100	SALARY - FULL TIME.....	102,931.68	91,264.49	101,398.00	79,232.03	107,739.00
0101	SALARY - PART TIME.....	0.00	0.00	0.00	0.00	0.00
0103	SALARY - TEMPORARY.....	0.00	0.00	0.00	0.00	0.00
0109	COST OF LIVING ADJUSTMENT....	1,500.00	1,500.00	1,500.00	2,000.00	1,500.00
0201	SOCIAL SECURITY TAXES MATCHING	5,619.37	5,413.69	6,380.00	4,826.56	6,773.00
0202	MEDICARE TAXES MATCHING.....	1,314.21	1,266.18	1,492.00	1,128.74	1,584.00
0203	RETIREMENT MATCHING.....	16,920.73	14,081.73	18,007.00	11,678.57	19,117.00
0204	HEALTH INSURANCE.....	21,540.58	18,228.40	27,612.00	17,720.02	30,495.00
0205	DENTAL INSURANCE.....	999.97	927.01	1,296.00	885.50	1,296.00
0206	LIFE INSURANCE.....	362.57	314.01	423.00	290.75	423.00
0207	W/C INSURANCE.....	250.00	250.00	250.00	127.05	250.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0301	OFFICE SUPPLIES.....	4,777.83	3,098.85	3,000.00	1,367.21	3,000.00
0303	BOOKS & FORMS.....	0.00	605.93	2,000.00	604.10	1,000.00
0305	SUPPLIES.....	0.00	0.00	500.00	0.00	500.00
0330	OFFICE EQUIPMENT & FURNITURE..	237.99	2,890.05	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	11,380.00	12,879.81	20,000.00	0.00	18,000.00
0340	TRAVEL EXPENSE.....	4,792.55	1,806.02	5,000.00	1,791.03	5,000.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	0.00	650.00	0.00	650.00
Total		172,627.48	154,526.17	190,508.00	121,651.56	198,327.00
Dept 0410 Total Budget		172,627.48	154,526.17	190,508.00	121,651.56	198,327.00

Shackelford County
 2018 Proposed
 Dept : 0420
 COUNTY TREASURER
 Version 1
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COUNTY TREASURER		38,054.00	42,240.00
0101	ASSISTANT TREASURER		27,000.00	28,350.00
Total Salaries			65,054.00	70,590.00

Line	Description	Spent 2015	Spent 2016	Budget 2017	Spent 08.28.17	Request 2018
0100	SALARY - FULL TIME.....	37,760.64	38,054.00	65,054.00	58,491.93	70,590.00
0101	SALARY - PART TIME.....	3,150.00	0.00	0.00	0.00	0.00
0109	COST OF LIVING ADJUSTMENT.....	500.00	500.00	1,000.00	1,000.00	1,000.00
0120	CONTRACT LABOR.....	0.00	13,410.28	3,000.00	3,620.00	3,500.00
0201	SOCIAL SECURITY TAXES MATCHING	2,314.29	2,391.00	4,096.00	3,585.96	4,439.00
0202	MEDICARE TAXES MATCHING.....	541.18	560.00	958.00	838.58	1,038.00
0203	RETIREMENT MATCHING.....	6,207.81	6,107.61	11,560.00	8,623.59	12,528.00
0204	HEALTH INSURANCE.....	3,716.92	3,895.80	18,408.00	10,195.60	20,330.00
0205	DENTAL INSURANCE.....	352.71	395.00	864.00	637.56	864.00
0206	LIFE INSURANCE.....	124.27	139.56	282.00	209.34	282.00
0207	W/C INSURANCE.....	250.00	250.00	250.00	127.05	250.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0301	OFFICE SUPPLIES.....	1,537.19	2,183.24	2,000.00	872.01	2,000.00
0330	OFFICE EQUIPMENT & FURNITURE..	0.00	2,885.09	3,000.00	331.78	1,500.00
0332	SERVICE & MAINTENANCE CONTRACT	11,340.00	11,340.00	13,500.00	10,395.00	13,500.00
0340	TRAVEL EXPENSE.....	3,914.09	5,000.00	5,000.00	3,310.01	5,000.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	0.00	500.00	0.00	500.00
Total		71,709.10	87,111.58	129,472.00	102,238.41	137,321.00
Dept 0420 Total Budget		71,709.10	87,111.58	129,472.00	102,238.41	137,321.00

Shackelford County
 2018 Proposed
 Dept : 0430
 JUSTICE OF THE PEACE
 Version 1
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	JUSTICE OF THE PEACE		38,391.00	42,595.00
0101	SECRETARY		26,233.00	27,545.00
Total Salaries			64,624.00	70,140.00

Line	Description	Spent 2015	Spent 2016	Budget 2017	Spent 08.28.17	Request 2018
0100	SALARY - FULL TIME.....	62,127.66	64,624.00	64,624.00	58,116.45	70,140.00
0101	SALARY - PART TIME.....	2,647.25	3,800.00	3,800.00	4,280.00	4,000.00
0103	SALARY - TEMPORARY.....	0.00	0.00	0.00	0.00	0.00
0109	COST OF LIVING ADJUSTMENT....	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0201	SOCIAL SECURITY TAXES MATCHING	3,798.70	4,034.90	4,305.00	3,739.83	4,659.00
0202	MEDICARE TAXES MATCHING.....	888.43	943.63	1,007.00	874.64	1,090.00
0203	RETIREMENT MATCHING.....	11,428.54	10,327.88	11,484.00	8,569.26	12,450.00
0204	HEALTH INSURANCE.....	16,372.20	17,522.00	18,408.00	15,331.60	20,330.00
0205	DENTAL INSURANCE.....	705.42	790.00	864.00	708.40	864.00
0206	LIFE INSURANCE.....	248.54	279.12	282.00	232.60	282.00
0207	W/C INSURANCE.....	250.00	250.00	250.00	127.05	250.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0301	OFFICE SUPPLIES.....	2,132.98	1,914.43	2,000.00	808.81	2,000.00
0303	BOOKS & FORMS.....	355.24	800.00	800.00	80.00	800.00
0330	OFFICE EQUIPMENT & FURNITURE..	0.00	2,214.66	1,000.00	42.94	800.00
0332	SERVICE & MAINTENANCE CONTRACT	3,050.00	3,050.00	3,800.00	2,965.00	3,800.00
0340	TRAVEL EXPENSE.....	6,529.38	4,773.11	5,000.00	3,151.48	5,000.00
0402	INSURANCE PREMIUM.....	5,000.00	4,189.64	5,000.00	1,325.00	5,000.00
0440	TELEPHONE.....	0.00	0.00	0.00	0.00	0.00
0441	UTILITIES.....	2,986.27	2,508.79	2,500.00	2,063.13	3,500.00
0450	REPAIR OF OFFICE EQUIPMENT....	80.00	0.00	1,000.00	0.00	800.00
Total		119,600.61	123,022.16	127,124.00	103,416.19	136,765.00
Dept 0430 Total Budget		119,600.61	123,022.16	127,124.00	103,416.19	136,765.00

Shackelford County
 2018 Proposed
 Dept : 0440
 TAX ASSESSOR/COLLECTOR
 Version 1
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	TAX A/C DEPUTY		17,121.00	19,340.00
0101	ASSISTANT DEPUTY		24,828.00	26,069.00
Total Salaries			41,949.00	45,409.00

Line	Description	Spent 2015	Spent 2016	Budget 2017	Spent 08.28.17	Request 2018
0100	SALARY - FULL TIME.....	39,948.86	38,540.70	41,949.00	30,045.68	45,409.00
0101	SALARY - PART TIME.....	0.00	0.00	0.00	4,144.88	0.00
0109	COST OF LIVING ADJUSTMENT....	1,000.00	1,000.00	1,000.00	750.00	1,000.00
0110	SALARY - WCTCOG 911 ADDRESSING	13,300.08	13,300.00	13,300.00	11,637.57	13,300.00
0201	SOCIAL SECURITY TAXES MATCHING	3,146.06	3,090.08	3,488.00	2,829.57	3,702.00
0202	MEDICARE TAXES MATCHING.....	735.84	722.66	816.00	661.70	866.00
0203	RETIREMENT MATCHING.....	8,805.35	8,008.71	9,844.00	6,119.86	10,449.00
0204	HEALTH INSURANCE.....	15,694.38	16,828.34	18,408.00	8,401.81	20,330.00
0205	DENTAL INSURANCE.....	676.34	757.68	864.00	531.30	864.00
0206	LIFE INSURANCE.....	238.34	267.49	282.00	174.45	282.00
0207	W/C INSURANCE.....	250.00	250.00	250.00	127.05	250.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0301	OFFICE SUPPLIES.....	29.80	500.00	500.00	829.73	500.00
0304	SIGN MATERIALS.....	200.19	0.00	200.00	0.00	200.00
0306	VOTER REGISTRATION.....	10,306.85	5,000.00	4,500.00	400.00	4,500.00
0330	OFFICE EQUIPMENT & FURNITURE..	0.00	448.68	2,000.00	0.00	2,000.00
0340	TRAVEL EXPENSE.....	1,620.18	804.85	1,200.00	0.00	1,200.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	0.00	250.00	0.00	250.00
Total		95,952.27	89,519.19	98,851.00	66,653.60	105,102.00
Dept 0440 Total Budget		95,952.27	89,519.19	98,851.00	66,653.60	105,102.00

Shackelford County
2018 Proposed
Dept : 0450
SHERIFF DEPARTMENT
Version 1
Fund : {1000} GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	SHERIFF		44,234.00	48,146.00
0105	DISPATCHER/JAILER		0.00	
0106	DEPUTY		35,501.00	31,500.00
0107	DEPUTY		30,000.00	37,276.00
0109	DISPATCHER/JAILER		0.00	
0110	ADMINISTRATIVE ASSISTANT		31,086.00	32,640.00
0111	JAIL ADMINISTOR		0.00	
0112	DISPATCHER/JAILER		0.00	
0113	DISPATCHER/JAILER		0.00	
0114	DISPATCHER/JAILER		0.00	
0115	DISPATCHER/JAILER		0.00	
0118	CHIEF DISPATCHER		0.00	
0119	DEPUTY		31,301.00	32,866.00
0120	DEPUTY		30,791.00	31,500.00
Total Salaries			202,913.00	213,928.00

Line	Description	Spent 2015	Spent 2016	Budget 2017	Spent 08.28.17	Request 2018
0100	SALARY - FULL TIME.....	448,104.48	463,021.94	202,913.00	171,362.39	213,928.00
0101	SALARY - PART TIME.....	0.00	0.00	0.00	0.00	0.00
0102	SALARY - OVERTIME.....	9,039.48	15,000.00	5,000.00	65.41	1,000.00
0103	SALARY - TEMPORARY.....	0.00	0.00	0.00	0.00	0.00
0104	HOLIDAY PAY.....	20,805.17	20,000.00	5,400.00	4,383.60	5,400.00
0109	COST OF LIVING ADJUSTMENT.....	8,000.00	8,000.00	3,000.00	2,500.00	3,000.00
0201	SOCIAL SECURITY TAXES MATCHING	28,834.82	29,985.06	13,412.00	10,646.95	13,846.00
0202	MEDICARE TAXES MATCHING.....	6,743.75	7,012.35	3,137.00	2,489.95	3,238.00
0203	RETIREMENT MATCHING.....	78,817.63	88,540.52	37,855.00	25,666.57	39,082.00
0204	HEALTH INSURANCE.....	122,791.50	136,573.09	55,224.00	42,928.48	60,990.00
0205	DENTAL INSURANCE.....	5,494.21	6,071.80	2,592.00	2,016.35	2,592.00
0206	LIFE INSURANCE.....	1,956.95	2,105.03	846.00	662.91	846.00
0207	W/C INSURANCE.....	8,982.00	2,834.00	3,000.00	1,579.04	2,500.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0210	UNIFORM ALLOWANCE - SHERIFF...	1,200.00	1,200.00	1,200.00	1,200.00	0.00
0211	UNIFORM ALLOWANCE - DEPUTIES..	1,590.00	1,400.00	1,680.00	1,675.00	0.00
0301	OFFICE SUPPLIES.....	3,175.79	3,000.00	3,000.00	2,687.84	1,500.00
0308	TRAINING & EDUCATION.....	2,750.00	4,000.00	2,800.00	1,390.75	1,500.00
0309	UNIFORM & EQUIPMENT.....	1,145.77	1,500.00	1,500.00	3,395.16	0.00
0320	PRISONER ROOM & BOARD.....	43,876.57	35,000.00	0.00	0.00	0.00
0321	PRISONER MEDICAL/DR.....	8,944.97	7,949.38	0.00	0.00	0.00
0325	JAIL EQUIPMENT & SUPPLIES.....	17,083.18	15,000.00	0.00	0.00	0.00
0330	OFFICE EQUIPMENT & FURNITURE..	545.00	767.91	0.00	0.00	0.00
0332	SERVICE/MAINT CONTRACT.....	20,267.40	26,000.00	12,725.00	6,561.33	18,750.00
0337	DRUG DOG EXPENSE.....	0.00	0.00	0.00	0.00	0.00
0340	TRAVEL EXPENSE.....	9,415.09	9,467.35	6,500.00	6,971.09	5,000.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	4,349.65	1,809.81	3,500.00	3,551.91	3,500.00
0349	MISCELLANEOUS EXPENSE.....	2,763.05	1,755.18	0.00	0.00	0.00
0402	INSURANCE PREMIUM.....	35,766.00	23,331.41	4,975.00	0.00	6,100.00
0426	GAS, OIL & LUBRICANTS.....	31,937.92	32,027.85	25,000.00	23,310.29	25,000.00
0440	TELEPHONE.....	146.80	240.00	240.00	1,056.55	240.00
0441	UTILITIES.....	31,588.98	29,000.00	0.00	220.35	0.00
0450	REPAIR OF OFFICE EQUIPMENT....	2,033.04	1,820.00	2,000.00	0.00	1,000.00
0451	BLDG/BARN REPAIRS.....	690.13	2,500.00	0.00	0.00	0.00
0453	VEHICLE & EQUIPMENT REPAIRS...	6,351.83	9,216.36	7,500.00	4,808.88	5,500.00
0460	RENTAL.....	0.00	0.00	0.00	0.00	0.00
0565	LOAN PAYMENT.....	0.00	0.00	0.00	0.00	0.00
0566	LOAN INTEREST EXPENSE.....	0.00	0.00	0.00	0.00	0.00
0570	NEW VEHICLE.....	0.00	42,000.00	0.00	0.00	0.00
Total		965,191.16	1,028,129.04	404,999.00	321,130.80	414,512.00
Dept 0450 Total Budget		965,191.16	1,028,129.04	404,999.00	321,130.80	414,512.00

Shackelford County
 2018 Proposed
 Dept : 0460
 COURTHOUSE BUILDING
 Version 1
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	MAINTENANCE		23,848.00	25,040.00
Total Salaries			23,848.00	25,040.00

Line	Description	Spent 2015	Spent 2016	Budget 2017	Spent 08-28-17	Request 2018
0100	SALARY - FULL TIME.....	21,180.03	23,748.71	23,848.00	20,867.07	25,040.00
0109	COST OF LIVING ADJUSTMENT.....	500.00	500.00	500.00	500.00	500.00
0120	CONTRACT LABOR.....	1,290.00	0.00	0.00	0.00	0.00
0201	SOCIAL SECURITY TAXES MATCHING	1,287.09	1,427.40	1,510.00	1,258.24	1,584.00
0202	MEDICARE TAXES MATCHING.....	300.99	333.89	353.00	294.32	370.00
0203	RETIREMENT MATCHING.....	3,509.74	3,708.14	4,261.00	3,097.93	4,470.00
0204	HEALTH INSURANCE.....	6,830.46	8,761.00	9,204.00	7,665.80	10,165.00
0205	DENTAL INSURANCE.....	265.47	393.55	432.00	324.20	432.00
0206	LIFE INSURANCE.....	103.88	139.56	141.00	116.30	141.00
0207	W/C INSURANCE.....	250.00	250.00	250.00	437.25	500.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0301	OFFICE SUPPLIES.....	0.00	0.00	0.00	96.27	0.00
0305	SUPPLIES.....	3,308.80	2,838.23	2,500.00	2,137.04	2,500.00
0330	BLDG/FURN & EQUIP.....	0.00	400.00	1,500.00	0.00	1,000.00
0400	LAWN MAINTENANCE.....	7,976.40	8,000.00	8,000.00	10,328.33	8,000.00
0402	INSURANCE PREMIUM.....	25,500.00	20,225.91	25,500.00	8,373.00	20,000.00
0426	GAS, OIL & LUBRICANTS.....	683.74	187.40	1,000.00	0.00	500.00
0440	TELEPHONE.....	0.00	0.00	0.00	0.00	0.00
0441	UTILITIES.....	21,971.62	18,661.93	20,000.00	14,558.79	18,500.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	50.03	2,500.00	0.00	2,000.00
0451	BLDG/BARN REPAIRS.....	104,582.06	99,999.99	200,000.00	24,412.66	260,000.00
0454	JP BLDG REPAIRS.....	0.00	16,002.73	25,000.00	0.00	0.00
0480	MISCELLANEOUS SERVICES.....	14,655.80	10,975.96	8,000.00	7,691.61	8,000.00
Total		214,196.08	216,604.43	334,499.00	102,158.81	363,702.00
Dept 0460 Total Budget		214,196.08	216,604.43	334,499.00	102,158.81	363,702.00

Shackelford County
 2018 Proposed
 Dept : 0470
 AGRICULTURE/EXTENSION AGENT
 Version 1
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	CEA		20,129.00	20,129.00
0101	CEASECRETARY		10,362.00	10,880.00
Total Salaries			30,491.00	31,009.00

Line	Description	Spent 2015	Spent 2016	Budget 2017	Spent 08.28.17	Request 2018
0100	SALARY - FULL TIME.....	29,038.32	30,490.56	30,491.00	25,840.55	31,009.00
0109	COST OF LIVING ADJUSTMENT....	666.66	666.66	667.00	666.66	667.00
0115	PICKUP SALARY.....	2,400.00	2,400.00	2,400.00	2,000.00	2,400.00
0201	SOCIAL SECURITY TAXES MATCHING	1,972.33	2,061.35	2,081.00	1,750.07	2,113.00
0202	MEDICARE TAXES MATCHING.....	461.34	482.29	487.00	409.39	494.00
0203	RETIREMENT MATCHING.....	3,257.07	3,188.36	5,453.00	2,677.16	5,543.00
0204	HEALTH INSURANCE.....	1,259.95	1,298.58	11,965.00	1,315.20	20,330.00
0205	DENTAL INSURANCE.....	166.04	132.15	562.00	118.10	864.00
0206	LIFE INSURANCE.....	58.50	46.56	184.00	38.80	282.00
0207	W/C INSURANCE.....	250.00	250.00	250.00	0.00	0.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0301	OFFICE SUPPLIES.....	108.55	2,376.31	250.00	32.86	100.00
0305	SUPPLIES.....	2,485.43	129.70	1,000.00	3.98	1,000.00
0310	4H EXPENSE.....	2,000.00	2,000.00	2,500.00	8,009.50	2,500.00
0330	OFFICE EQUIPMENT & FURNITURE..	403.99	644.12	1,000.00	0.00	1,000.00
0340	TRAVEL EXPENSE.....	16,397.41	13,682.94	15,000.00	8,790.40	12,000.00
0402	INSURANCE PREMIUM.....	1,800.00	1,800.00	1,800.00	968.00	1,800.00
0441	UTILITIES.....	3,365.31	3,750.00	3,750.00	4,482.46	4,000.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	200.47	250.00	0.00	200.00
0451	BLDG/BARN REPAIRS.....	759.26	242.35	500.00	4,977.00	500.00
0452	MISCELLANEOUS EXPENSE.....	0.00	1,980.00	0.00	0.00	0.00
0453	VEHICLE & EQUIPMENT REPAIRS...	0.00	0.00	0.00	0.00	0.00
Total		66,850.16	67,822.40	80,590.00	62,080.13	86,802.00
Dept 0470 Total Budget		66,850.16	67,822.40	80,590.00	62,080.13	86,802.00

Shackelford County
 2018 Proposed
 Dept : 0480
 NON-DEPARTMENT EXPENSE
 Version 1
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
Total Salaries			0.00	0.00

Line	Description	Spent 2015	Spent 2016	Budget 2017	Spent 08.28.17	Request 2018
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0302	CONTRIBUTIONS.....	0.00	0.00	12,000.00	1,800.00	15,500.00
0305	SUPPLIES.....	30.00	3,412.38	1,000.00	89.11	1,000.00
0307	911 EXPENSES.....	0.00	0.00	500.00	0.00	500.00
0311	POSTAGE.....	5,426.92	5,694.90	7,000.00	4,286.71	6,000.00
0333	OPERATING/COPIER SUPPLIES....	7,455.30	10,000.00	7,500.00	7,506.48	8,000.00
0349	MISCELLANEOUS EXPENSE.....	21,593.43	20,000.00	20,000.00	15,227.19	20,000.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	0.00	500.00	0.00	0.00
0451	BLDG/BARN REPAIRS.....	5,130.39	0.00	0.00	0.00	0.00
0452	DPS REPAIRS.....	0.00	34.00	400.00	97.37	400.00
0453	VEHICLE & EQUIPMENT REPAIRS...	0.00	0.00	500.00	0.00	1,000.00
0460	RENT.....	3,572.00	3,300.00	3,000.00	1,500.00	3,300.00
0481	R&B SALARY FUND.....	0.00	0.00	320,000.00	0.00	320,000.00
0482	TCDRS OPTIONAL FUNDING.....	75,000.00	0.00	0.00	0.00	0.00
0483	ADVANCES & REFUNDS.....	7,000.00	3,142.88	10,000.00	5,305.58	10,000.00
0484	LEGAL NOTICES/ADVERTISING....	2,643.39	2,198.90	2,500.00	3,473.56	4,000.00
0485	RESOURCE CENTER.....	500.00	0.00	500.00	500.00	500.00
0486	COMMODITIES.....	8,139.49	6,413.61	10,000.00	5,361.47	9,000.00
0570	NEW MOTOR VEHICLE.....	0.00	0.00	0.00	0.00	0.00
0685	PROBATE EDUCATION.....	400.00	0.00	500.00	125.00	500.00
0688	SHERIFF/JP & CLERK REPORTS....	84,974.96	100,000.00	100,000.00	93,616.82	100,000.00
0689	J P TECH EXPENSE.....	0.00	0.00	2,500.00	0.00	2,500.00
0690	COURTHOUSE SECURITY EXPENSE...	1,450.00	1,920.00	2,500.00	0.00	2,500.00
0691	CLERK'S RECORD MANAGEMENT EXPE	0.00	9,483.84	5,000.00	0.00	5,000.00
0692	GENERAL RECORDS MANAGEMENT EXP	0.00	8,000.00	3,000.00	0.00	3,000.00
0693	ARCHIVE FEE EXPENSE.....	0.00	5,884.07	5,000.00	55.00	4,000.00
0694	EVS FEE EXPENSE.....	139.08	78.69	150.00	102.48	150.00
0695	DISTRICT CLERK FEE EXPENSE....	0.00	0.00	1,000.00	55.00	1,000.00
0696	CREDIT CARD FEES.....	5,664.51	8,086.35	5,500.00	0.00	5,500.00
0697	DUES & FEES.....	4,642.49	6,000.39	5,300.00	6,475.66	7,000.00
0698	APPRAISAL DISTRICT FEES.....	68,361.00	99,873.00	115,132.00	87,429.75	105,184.00
0699	AUDITOR FEES.....	15,800.00	15,800.00	16,000.00	16,275.00	16,500.00
0700	GRANT.....	39,179.79	0.00	0.00	0.00	0.00
0900	JAIL BOND PAYMENT.....	0.00	0.00	0.00	0.00	0.00
0901	JAIL BOND INTEREST.....	0.00	0.00	0.00	0.00	0.00
Total		357,102.75	309,323.01	656,982.00	249,282.18	652,034.00
Dept 0480 Total Budget		357,102.75	309,323.01	656,982.00	249,282.18	652,034.00

Shackelford County
 2018 Proposed
 Dept : 0490
 LIBRARY
 Version 1
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
Total Salaries			0.00	0.00

Line	Description	Spent 2015	Spent 2016	Budget 2017	Spent 08.28.17	Request 2018
0302	OPERATIONS.....	7,000.00	1,283.75	8,500.00	8,526.53	8,500.00
0402	INSURANCE PREMIUM.....	1,650.00	1,650.00	1,650.00	1,203.00	1,500.00
0440	TELEPHONE.....	846.75	1,557.25	1,500.00	1,420.79	1,500.00
0441	UTILITIES.....	3,272.57	3,500.00	3,200.00	2,949.99	3,000.00
0451	BLDG/BARN REPAIRS.....	1,053.00	1,000.00	1,000.00	1,403.27	1,000.00
Total		13,822.32	8,991.00	15,850.00	15,503.58	15,500.00
Dept 0490 Total Budget		13,822.32	8,991.00	15,850.00	15,503.58	15,500.00

Shackelford County
 2018 Proposed
 Dept : 0500
 COURT
 Version 1
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COUNTY ATTORNEY		39,072.00	42,726.00
0101	SECRETARY		10,362.00	10,880.00
0102	COURT REPORTER		9,064.00	9,517.00
0106	JUVENILE JUDGE		1,200.00	1,200.00
Total Salaries			59,698.00	64,323.00

Line	Description	Spent 2015	Spent 2016	Budget 2017	Spent 08.28.17	Request 2018
0100	SALARY - FULL TIME.....	55,935.68	58,498.08	59,698.00	51,185.82	64,323.00
0103	SALARY - TEMPORARY.....	0.00	0.00	0.00	0.00	0.00
0105	STATE SUPPLEMENT.....	34,999.92	34,999.92	35,000.00	30,624.93	35,000.00
0106	SALARY - JUVENILE JUDGE.....	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
0109	COST OF LIVING ADJUSTMENT....	1,166.67	1,166.67	1,167.00	1,166.67	1,167.00
0201	SOCIAL SECURITY TAXES MATCHING	5,179.69	5,286.00	6,018.00	4,946.79	6,305.00
0202	MEDICARE TAXES MATCHING.....	1,211.31	1,235.75	1,408.00	1,156.76	1,475.00
0203	RETIREMENT MATCHING.....	13,506.48	12,914.22	16,987.00	10,873.18	17,796.00
0204	HEALTH INSURANCE.....	9,446.17	10,096.07	11,966.00	8,981.00	20,330.00
0205	DENTAL INSURANCE.....	421.83	528.80	562.00	472.20	864.00
0206	LIFE INSURANCE.....	148.64	186.00	183.00	155.00	282.00
0207	W/C INSURANCE.....	250.00	250.00	250.00	21.75	100.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0301	OFFICE SUPPLIES.....	732.95	1,000.00	750.00	177.51	750.00
0332	SERVICE & MAINTENANCE CONTRACT	0.00	3,463.43	5,100.00	1,963.00	6,300.00
0340	TRAVEL EXPENSE.....	2,139.04	1,127.78	1,900.00	1,367.49	1,900.00
0424	MILEAGE/COMPLIANCE OFFICER....	0.00	0.00	0.00	0.00	0.00
0425	MILEAGE/COURT REPORTER.....	800.00	800.00	800.00	800.00	800.00
0487	CREDIT CARD PAYMENTS.....	1,886.64	1,863.95	1,500.00	2,272.19	2,500.00
0489	JURY COMMISSIONER.....	0.00	0.00	0.00	0.00	0.00
0490	GRAND JURORS.....	1,290.00	2,060.00	2,500.00	1,410.00	2,500.00
0491	PETTIT JURORS.....	1,617.00	3,090.00	5,000.00	3,657.00	5,000.00
0492	COURT APPOINTED ATTORNEYS....	19,438.53	15,000.00	22,000.00	39,171.39	40,000.00
0493	PSYCHIATRIC EVALUATION.....	0.00	3,000.00	1,500.00	0.00	1,500.00
0495	JUVENILE JUDGE/DISTRICT JUDGE0	0.00	0.00	1,200.00	0.00	1,200.00
0683	MISCELLANEOUS COURT EXPENSE...	6,095.73	18,849.30	6,000.00	4,364.38	6,000.00
0684	JUVENILE EXPENSE.....	0.00	0.00	0.00	0.00	0.00
0685	LAW LIBRARY EXPENSE.....	2,709.00	2,600.00	3,200.00	4,001.00	2,000.00
0686	AUTOPSY EXPENSE.....	2,735.00	7,147.85	5,550.00	3,325.00	5,550.00
0687	14% COURT EXPENSE.....	23,429.45	24,400.87	25,000.00	0.00	25,000.00
0690	INDIGENT BURIALS.....	0.00	3,000.00	2,500.00	0.00	1,500.00
0705	FORENSIC LAB TESTING.....	0.00	10,000.00	5,000.00	0.00	5,000.00
Total		186,339.73	223,764.69	223,939.00	173,293.06	256,342.00
Dept 0500 Total Budget		186,339.73	223,764.69	223,939.00	173,293.06	256,342.00

Shackelford County
 2018 Proposed
 Dept : 0520
 I T DEPARTMENT
 Version 1
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
Total Salaries			0.00	0.00

Line	Description	Spent 2015	Spent 2016	Budget 2017	Spent 08.28.17	Request 2018
0302	OPERATIONS.....	76,660.57	0.00	0.00	0.00	0.00
0332	CONTRACT MAINTENANCESERVICES..	0.00	4,564.00	13,200.00	8,095.67	13,200.00
0442	TELECOM SERVICES.....	0.00	49,108.00	39,000.00	32,758.79	35,000.00
0443	HOSTED SERVICES.....	0.00	14,868.00	12,941.00	0.00	12,941.00
0444	HARDWARE & SOFTWARE.....	0.00	9,298.00	5,100.00	2,337.00	5,000.00
0445	PROFESSIONAL SERVICES.....	0.00	22,150.00	24,750.00	17,048.75	20,000.00
Total		76,660.57	99,988.00	94,991.00	60,240.21	86,141.00
Dept 0520 Total Budget		76,660.57	99,988.00	94,991.00	60,240.21	86,141.00

Shackelford County
 2018 Proposed
 Dept : 0540
 LEC
 Version 1
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0104	DISPATCHER/JAILER		24,000.00	
0105	DISPATCHER/JAILER		28,802.00	30,242.00
0109	DISPATCHER/JAILER		23,153.00	25,200.00
0111	JAIL ADMINISTOR		26,829.00	27,300.00
0112	DISPATCHER/JAILER		24,255.00	25,200.00
0113	DISPATCHER/JAILER		24,000.00	25,200.00
0114	DISPATCHER/JAILER		24,000.00	25,200.00
0115	DISPATCHER/JAILER		26,232.00	25,200.00
0116	DISPATCHER/JAILER		24,255.00	25,200.00
0118	CHIEF DISPATCHER		30,141.00	31,648.00
0104	DISPATCHER/JAILER		24,000.00	25,200.00
Total Salaries			279,667.00	265,590.00

Line	Description	Spent 2015	Spent 2016	Budget 2017	Spent 08.28.17	Request 2018
0100	SALARY - FULL TIME.....	0.00	0.00	255,667.00	207,078.37	265,590.00
0101	SALARY - PART TIME.....	0.00	0.00	0.00	4,235.46	0.00
0102	SALARY - OVERTIME.....	0.00	0.00	10,000.00	21,375.80	10,000.00
0103	SALARY - TEMPORARY.....	0.00	0.00	0.00	0.00	0.00
0104	HOLIDAY PAY.....	0.00	0.00	14,000.00	9,945.47	13,500.00
0109	COST OF LIVING ADJUSTMENT....	0.00	0.00	5,000.00	2,500.00	5,000.00
0201	SOCIAL SECURITY TAXES MATCHING	0.00	0.00	17,649.00	14,653.93	18,234.00
0202	MEDICARE TAXES MATCHING.....	0.00	0.00	4,128.00	3,426.97	4,264.00
0203	RETIREMENT MATCHING.....	0.00	0.00	49,817.00	34,652.13	51,466.00
0204	HEALTH INSURANCE.....	0.00	0.00	92,040.00	59,036.80	101,650.00
0205	DENTAL INSURANCE.....	0.00	0.00	4,320.00	2,904.44	4,320.00
0206	LIFE INSURANCE.....	0.00	0.00	1,410.00	918.77	1,410.00
0207	W/C INSURANCE.....	0.00	0.00	6,000.00	3,205.96	5,000.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0308	TRAINING & EDUCATION.....	0.00	0.00	2,000.00	4,301.69	2,000.00
0320	PRISONER ROOM & BOARD.....	0.00	0.00	35,000.00	37,725.11	35,000.00
0321	PRISONER MEDICAL/DR.....	0.00	0.00	5,000.00	4,149.87	4,000.00
0325	JAIL EQUIPMENT & SUPPLIES.....	0.00	0.00	15,000.00	15,331.16	15,000.00
0332	SERVICE & MAINTENANCE CONTRACT	0.00	0.00	15,125.00	5,628.02	11,500.00
0349	MISCELLANEOUS EXPENSE.....	0.00	0.00	0.00	0.00	0.00
0402	INSURANCE PREMIUM.....	0.00	0.00	12,500.00	11,890.00	14,000.00
0440	TELEPHONE.....	0.00	0.00	240.00	15.86	0.00
0441	UTILITIES.....	0.00	0.00	29,000.00	27,228.13	29,000.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	0.00	2,000.00	0.00	2,000.00
0480	MISCELLANEOUS SERVICES.....	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	575,896.00	470,203.94	592,934.00
Dept 0540 Total Budget		0.00	0.00	575,896.00	470,203.94	592,934.00

Shackelford County
 2018 Proposed
 Dept : 0550
 ELECTIONS
 Version 1
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
Total Salaries			0.00	0.00

Line	Description	Spent 2015	Spent 2016	Budget 2017	Spent 08.28.17	Request 2018
0101	PART-TIME WORKER.....	437.50	256.00	1,200.00	802.08	1,200.00
0201	SOCIAL SECURITY TAXES MATCHING	23.04	15.27	75.00	25.67	75.00
0202	MEDICARE TAXES MATCHING.....	5.39	3.56	18.00	6.02	18.00
0203	RETIREMENT MATCHING.....	65.17	36.01	210.00	48.56	210.00
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.....	5,990.38	2,000.00	2,000.00	296.84	2,000.00
0332	SERVICE/MAINT CONTRACT.....	14,548.09	6,203.65	8,500.00	6,835.79	8,500.00
0335	VOTING BOOTH.....	0.00	90.00	1,000.00	0.00	1,000.00
0340	TRAVEL EXPENSE.....	33.03	14.99	700.00	669.00	700.00
0345	PROGRAMMING.....	0.00	2,953.33	7,200.00	4,136.67	7,200.00
0441	UTILITIES.....	365.40	397.00	450.00	400.02	450.00
0460	RENTAL.....	180.00	120.00	200.00	165.00	200.00
0488	ELECTION JUDGE & CLERKS.....	3,405.00	7,396.61	8,000.00	1,927.50	8,000.00
0505	ELECTION EQUIPMENT.....	0.00	3,500.00	3,500.00	0.00	3,500.00
Total		25,053.00	22,986.42	33,053.00	15,313.15	33,053.00
Dept 0550 Total Budget		25,053.00	22,986.42	33,053.00	15,313.15	33,053.00

Shackelford County
 2018 Proposed
 Dept : 0100
 PRECINCT 1
 Version 1
 Fund : (2100) PRECINCT 1

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COMMISSIONER		36,826.00	40,367.00
0101	ROAD HAND		24,873.00	26,117.00
Total Salaries			61,699.00	66,484.00

Line	Description	Spent 2015	Spent 2016	Budget 2017	Spent 08.28.17	Request 2018
0100	SALARY - FULL TIME.....	58,770.00	61,699.00	61,699.00	53,995.62	66,484.00
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	1,000.00	1,000.00	1,000.00
0120	CONTRACT LABOR.....	14,715.50	8,127.30	7,500.00	8,872.00	7,500.00
0201	SOCIAL SECURITY TAXES MATCHING	3,509.21	3,639.06	3,888.00	3,151.31	4,184.00
0202	MEDICARE TAXES MATCHING.....	820.63	851.10	909.00	736.90	979.00
0203	RETIREMENT MATCHING.....	9,781.50	9,494.88	10,973.00	7,972.38	11,810.00
0204	HEALTH INSURANCE.....	16,372.20	17,522.00	18,408.00	15,331.60	20,330.00
0205	DENTAL INSURANCE.....	705.42	790.00	864.00	708.40	864.00
0206	LIFE INSURANCE.....	248.65	279.12	282.00	232.60	282.00
0207	W/C INSURANCE.....	2,748.50	2,000.00	4,100.00	1,012.69	3,500.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0305	SUPPLIES.....	2,615.94	2,460.77	3,000.00	4,024.14	2,700.00
0340	TRAVEL EXPENSE.....	175.00	1,125.40	1,500.00	425.92	1,350.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	7,614.72	6,892.64	7,000.00	3,479.12	4,500.00
0402	INSURANCE PREMIUM.....	7,700.00	8,000.00	8,000.00	1,746.00	5,850.00
0426	GAS, OIL & LUBRICANTS.....	15,048.25	6,917.76	15,000.00	10,808.76	13,500.00
0427	ROAD & BRIDGE MATERIALS.....	1,717.20	12,105.88	14,000.00	9,064.43	12,600.00
0440	TELEPHONE.....	240.59	702.76	0.00	0.00	0.00
0441	UTILITIES.....	1,410.78	2,869.53	2,000.00	1,629.67	1,800.00
0451	BLDG/BARN REPAIRS.....	0.00	1,500.00	0.00	0.00	0.00
0453	VEHICLE & EQUIPMENT REPAIRS...	9,533.24	10,000.00	10,000.00	6,863.38	9,000.00
0454	ROAD & BRIDGE REPAIRS.....	0.00	1,000.00	1,000.00	1,969.60	1,800.00
0570	NEW MOTOR VEHICLE.....	0.00	0.00	0.00	0.00	0.00
0572	ROAD EQUIPMENT.....	0.00	75,000.00	0.00	0.00	0.00
0573	OTHER EQUIPMENT.....	12,303.25	0.00	0.00	0.00	0.00
0575	NEW BARN CONSTRUCTION.....	0.00	0.00	0.00	0.00	0.00
0630	LEASE/LOAN PAYMENT.....	18,830.57	20,000.00	20,000.00	18,830.57	20,000.00
Total		185,861.15	253,977.20	191,123.00	151,855.09	190,033.00
Dept 0100 Total Budget		185,861.15	253,977.20	191,123.00	151,855.09	190,033.00

Shackelford County
2018 Proposed
Dept : 0100
PRECINCT 2
Version 1
Fund : (2200) PRECINCT 2

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COMMISSIONER		35,786.00	37,575.00
Total Salaries			35,786.00	37,575.00

Line	Description	Spent 2015	Spent 2016	Budget 2017	Spent 08,28,17	Request 2018
0100	SALARY - FULL TIME.....	34,055.52	34,910.01	35,786.00	30,513.00	37,575.00
0101	SALARY - PART TIME.....	0.00	0.00	0.00	0.00	0.00
0109	COST OF LIVING ADJUSTMENT.....	500.00	500.00	500.00	500.00	500.00
0120	CONTRACT LABOR.....	28,448.31	17,015.00	20,000.00	20,162.50	20,000.00
0201	SOCIAL SECURITY TAXES MATCHING	2,127.34	2,193.16	2,250.00	1,922.89	2,361.00
0202	MEDICARE TAXES MATCHING.....	497.51	512.93	526.00	449.72	552.00
0203	RETIREMENT MATCHING.....	5,655.44	5,355.06	6,350.00	4,495.42	6,663.00
0204	HEALTH INSURANCE.....	8,186.10	8,761.00	9,204.00	7,665.80	10,165.00
0205	DENTAL INSURANCE.....	381.78	395.00	432.00	354.20	432.00
0206	LIFE INSURANCE.....	124.35	139.56	141.00	116.30	141.00
0207	W/C INSURANCE.....	2,748.50	2,000.00	4,100.00	1,012.69	3,500.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0305	SUPPLIES.....	3,206.97	1,000.00	1,000.00	2,660.27	2,000.00
0340	TRAVEL EXPENSE.....	1,592.52	963.08	1,000.00	0.00	1,000.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	5,232.85	6,000.00	6,000.00	3,367.29	5,000.00
0402	INSURANCE PREMIUM.....	7,700.00	2,076.61	8,000.00	1,139.00	4,000.00
0426	GAS, OIL & LUBRICANTS.....	9,568.16	9,280.61	25,000.00	11,390.42	15,000.00
0427	ROAD & BRIDGE MATERIALS.....	7,297.38	5,000.00	5,000.00	67,425.53	10,000.00
0440	TELEPHONE.....	788.12	1,200.00	1,200.00	886.93	1,200.00
0441	UTILITIES.....	2,249.63	2,113.98	2,500.00	1,904.44	2,200.00
0451	BLDG/BARN REPAIRS.....	0.00	0.00	0.00	0.00	0.00
0453	VEHICLE & EQUIPMENT REPAIRS...	2,952.87	7,062.71	8,000.00	4,280.91	5,000.00
0454	ROAD & BRIDGE REPAIRS.....	5,567.33	330.00	5,000.00	16,342.50	10,000.00
0570	NEW MOTOR VEHICLE.....	0.00	0.00	0.00	0.00	0.00
0572	ROAD EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
0573	OTHER EQUIPMENT.....	8,500.00	0.00	0.00	0.00	0.00
0630	LEASE/LOAN PAYMENT.....	32,880.60	76,458.71	20,000.00	39,143.68	20,000.00
Total		170,261.28	183,267.42	161,989.00	215,733.49	157,289.00
Dept 0100 Total Budget		170,261.28	183,267.42	161,989.00	215,733.49	157,289.00

Shackelford County
2018 Proposed
Dept : 0100
PRECINCT 3
Version 1
Fund : (2300) PRECINCT 3

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COMMISSIONER		36,826.00	40,367.00
Total Salaries			36,826.00	40,367.00

Line	Description	Spent 2015	Spent 2016	Budget 2017	Spent 08.28.17	Request 2018
0100	SALARY - FULL TIME.....	35,082.00	36,826.00	36,826.00	32,231.64	40,367.00
0101	SALARY - PART TIME.....	0.00	0.00	0.00	0.00	0.00
0109	COST OF LIVING ADJUSTMENT....	500.00	500.00	500.00	500.00	500.00
0120	CONTRACT LABOR.....	55,102.80	18,536.61	26,100.00	14,493.75	26,100.00
0201	SOCIAL SECURITY TAXES MATCHING	2,039.38	2,137.86	2,314.00	1,868.92	2,534.00
0202	MEDICARE TAXES MATCHING.....	476.84	500.07	541.00	437.12	593.00
0203	RETIREMENT MATCHING.....	5,814.08	5,652.21	6,532.00	4,744.47	7,152.00
0204	HEALTH INSURANCE.....	8,186.10	8,761.00	9,204.00	7,665.80	10,165.00
0205	DENTAL INSURANCE.....	352.71	395.00	432.00	354.20	432.00
0206	LIFE INSURANCE.....	124.27	139.56	141.00	116.30	141.00
0207	W/C INSURANCE.....	2,748.50	2,000.00	4,100.00	1,012.69	3,500.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0305	SUPPLIES.....	2,265.65	728.91	1,000.00	1,694.61	1,500.00
0340	TRAVEL EXPENSE.....	421.34	815.97	1,500.00	288.15	1,200.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	6,652.12	4,511.46	6,000.00	2,061.11	5,000.00
0402	INSURANCE PREMIUM.....	7,700.00	2,864.22	9,000.00	1,901.00	5,000.00
0426	GAS, OIL & LUBRICANTS.....	16,365.72	11,347.88	28,500.00	13,469.70	20,000.00
0427	ROAD & BRIDGE MATERIALS.....	19,883.16	12,525.81	17,500.00	23,937.92	17,500.00
0440	TELEPHONE.....	0.00	0.00	0.00	0.00	0.00
0441	UTILITIES.....	1,688.25	1,650.00	1,650.00	589.59	1,500.00
0451	BLDG/BARN REPAIRS.....	1,000.00	0.00	0.00	0.00	0.00
0453	VEHICLE & EQUIPMENT REPAIRS...	5,376.26	3,757.50	12,500.00	4,226.97	12,500.00
0454	ROAD & BRIDGE REPAIRS.....	0.00	1,840.00	6,000.00	0.00	6,000.00
0570	NEW MOTOR VEHICLE.....	0.00	0.00	0.00	0.00	0.00
0572	ROAD EQUIPMENT.....	40,000.00	1,500.00	0.00	46,083.34	0.00
0573	OTHER EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
0630	LEASE/LOAN PAYMENT.....	3,671.00	22,026.00	22,200.00	20,190.50	22,200.00
Total		215,450.18	139,016.06	192,540.00	177,867.78	183,884.00
Dept 0100 Total Budget		215,450.18	139,016.06	192,540.00	177,867.78	183,884.00

Shackelford County
 2018 Proposed
 Dept : 0100
 PRECINCT 4
 Version 1
 Fund : (2400) PRECINCT 4

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COMMISSIONER		35,786.00	37,975.00
0101	ROAD HAND		36,052.00	37,855.00
0102	ROAD HAND		25,000.00	26,250.00
Total Salaries			96,838.00	102,080.00

Line	Description	Spent 2015	Spent 2016	Budget 2017	Spent 08,28,17	Request 2018
0100	SALARY - FULL TIME.....	60,862.94	87,794.66	96,838.00	78,884.82	102,080.00
0101	SALARY - PART TIME.....	0.00	0.00	0.00	0.00	0.00
0109	COST OF LIVING ADJUSTMENT.....	1,500.00	1,000.00	1,500.00	1,500.00	1,500.00
0120	CONTRACT LABOR.....	2,297.11	0.00	0.00	0.00	0.00
0201	SOCIAL SECURITY TAXES MATCHING.....	4,456.22	5,476.98	6,097.00	4,966.68	6,422.00
0202	MEDICARE TAXES MATCHING.....	1,042.29	1,281.00	1,426.00	1,161.63	1,502.00
0203	RETIREMENT MATCHING.....	11,929.46	13,445.95	17,209.00	11,652.77	18,127.00
0204	HEALTH INSURANCE.....	10,167.10	14,676.20	27,612.00	15,331.60	30,495.00
0205	DENTAL INSURANCE.....	410.87	661.78	1,296.00	708.40	1,296.00
0206	LIFE INSURANCE.....	196.00	232.60	423.00	232.60	423.00
0207	W/C INSURANCE.....	2,748.50	2,000.00	4,100.00	1,012.68	3,500.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0305	SUPPLIES.....	909.49	2,117.16	3,500.00	5,431.68	3,500.00
0340	TRAVEL EXPENSE.....	1,347.55	526.76	1,500.00	562.28	1,200.00
0343	VEHICLE EQUIPMENT & SUPPLIES.....	2,863.78	6,729.30	8,000.00	7,770.13	8,000.00
0401	MACHINE HIRE.....	75.00	200.00	300.00	100.00	300.00
0402	INSURANCE PREMIUM.....	7,700.00	8,000.00	8,000.00	2,190.00	5,000.00
0426	GAS, OIL & LUBRICANTS.....	25,164.82	16,303.45	20,000.00	18,277.32	20,000.00
0427	ROAD & BRIDGE MATERIALS.....	0.00	35,500.00	30,000.00	14,342.97	20,000.00
0440	TELEPHONE.....	418.95	507.40	0.00	0.00	0.00
0441	UTILITIES.....	813.83	875.30	1,000.00	785.23	1,000.00
0451	BLDG/BARN REPAIRS.....	0.00	2,000.00	2,000.00	0.00	2,000.00
0453	VEHICLE & EQUIPMENT REPAIRS.....	10,228.05	10,000.00	10,000.00	8,925.87	10,000.00
0454	ROAD & BRIDGE REPAIRS.....	0.00	2,000.00	2,000.00	0.00	2,000.00
0570	NEW MOTOR VEHICLE.....	0.00	0.00	0.00	0.00	0.00
0572	ROAD EQUIPMENT.....	0.00	0.00	0.00	25,055.00	0.00
0573	OTHER EQUIPMENT.....	38,200.00	3,706.00	0.00	3,200.00	0.00
0630	LEASE/LOAN PAYMENT.....	11,040.54	21,600.00	21,600.00	20,240.99	21,600.00
Total		194,372.50	236,634.54	264,401.00	222,332.65	259,945.00
Dept 0100 Total Budget		194,372.50	236,634.54	264,401.00	222,332.65	259,945.00

Shackelford County
2018 Proposed
Version 1
Grand Totals

Description	Spent 2015	Spent 2016	Budget 2017	Spent 08.28.17	Request 2018
Grand Totals	3,802,727.19	3,874,672.31	3,927,635.00	3,607,635.00	3,998,459.00

Shackelford County
2018 Proposed Budget Revenue Accounts
Version 1

Account	Description	Current Year	Budget Amount
1000.0100.4100	BANK ACCOUNT INTEREST.....	0.00	
CD ACCOUNTS		3,039.33	0.00
1000.0120.0627	FNB CD 0627.....	0.00	
OTHER ASSETS		0.00	0.00
1000.0150.4256	BANK INTEREST.....	0.00	
GF PROPERTY TAXES		0.00	0.00
1000.0300.7100	CURRENT TAXES.....	2,821,832.00	3,042,098.00
1000.0300.7105	CURRENT/DELINQUENT TAXES.....	65,000.00	45,000.00
1000.0300.7110	DELINQUENT TAXES.....	11,000.00	10,000.00
1000.0300.7120	PENALTY & INTEREST ON TAX.....	0.00	
1000.0300.7125	I & S.....	0.00	
GF FEES OF OFFICES		3,427,285.53	3,097,098.00
1000.0310.0705	OFFICE OF THE ATTORNEY GENERAL.....	0.00	
1000.0310.0981	INTEREST - DISTRICT CLERK TECH FUND.....	0.00	
1000.0310.1378	INTEREST - DISTRICT CLERK RECORDS MANAGE	0.00	
1000.0310.1386	INTEREST - BVS.....	0.00	
1000.0310.1394	INTEREST - ARCHIVE.....	0.00	
1000.0310.1410	INTEREST - JP TECH FUND.....	0.00	
1000.0310.1428	INTEREST - CLERK'S RECORD MANAGEMENT....	0.00	
1000.0310.1436	INTEREST - GENERAL RECORD'S MANAGEMENT..	0.00	
1000.0310.1444	INTEREST -COURTHOUSE SECURITY.....	0.00	
1000.0310.2211	INTEREST-GRANT FUNDS.....	0.00	
1000.0310.4256	DC TRUST FUND INTEREST.....	0.00	
1000.0310.4661	INTEREST - COURT RECORD PRESERVATION....	0.00	
1000.0310.4679	INTEREST - DISTRICT CLERK ARCHIVE.....	0.00	
1000.0310.7200	GF COUNTY SHERIFF.....	5,000.00	5,000.00
1000.0310.7201	SHERIFF SEPERATE ACCOUNTS.....	0.00	
1000.0310.7202	SHERIFF - PEACE OFFICER ALLOCATION.....	0.00	
1000.0310.7205	OFFICE OF THE ATTORNEY GENERAL.....	0.00	
1000.0310.7250	JAIL REPAIRS.....	0.00	
1000.0310.7301	STATE FUNDS FOR COUNTY ATTORNEY.....	35,000.00	35,000.00
1000.0310.7302	STATE FUND FOR JUDGE'S SALARY.....	25,200.00	25,200.00
1000.0310.7303	STATE COMPTROLLER.....	0.00	
1000.0310.7304	JUROR REIMBURSEMENT/COMPTROLLER.....	1,000.00	
1000.0310.7305	PROBATION DEPARTMENT.....	25,000.00	
1000.0310.7505	WCTCOG/911 ADDRESSING.....	10,000.00	
1000.0310.7550	AUTO REG/SALES TAX COMMISSION.....	0.00	
1000.0310.7700	GF COUNTY & DISTRICT CLERK.....	80,000.00	25,000.00
1000.0310.7701	ARCHIVE FEES/DISTRICT CLERK.....	8,000.00	6,000.00
1000.0310.7702	CLERK'S RECORD MANAGEMENT.....	8,000.00	6,000.00
1000.0310.7703	GENERAL RECORDS MANAGEMENT.....	1,000.00	1,000.00
1000.0310.7704	DISTRICT CLERK'S RECORD MANAGEMENT.....	900.00	900.00
1000.0310.7705	BVS PRESERVATION FEE.....	100.00	100.00
1000.0310.7706	LAW LIBRARY.....	1,900.00	1,500.00
1000.0310.7708	EARLY CHILDHOOD DONATION.....	0.00	
1000.0310.7710	COMP VICTIMS OF CRIME/JU.....	0.00	
1000.0310.7712	ELECTION REIMBURSEMENT.....	0.00	
1000.0310.7715	LEGAL INDIGENT FEE.....	0.00	
1000.0310.7720	CONSTABLE FEES & TRAVEL.....	0.00	
1000.0310.7725	BOND FEES.....	1,100.00	1,000.00
1000.0310.7750	COMPLIANCE OFFICER FEES.....	0.00	
1000.0310.7760	DNA FEES.....	0.00	
1000.0310.7800	GF JUSTICE OF THE PEACE.....	125,000.00	125,000.00
1000.0310.7801	J P TECHNICAL FUND.....	0.00	
1000.0310.7805	PARKS & WILDLIFE.....	800.00	800.00
1000.0310.7820	J P COPIES & POSTAGE.....	0.00	
1000.0310.7825	MERCHANTS FEES.....	0.00	
1000.0310.7865	INDIGENT LEGAL SERVICES GRANT.....	4,500.00	4,500.00
1000.0310.7875	4H SUPPLIES REIMBURSEMENT.....	1,200.00	750.00
1000.0310.7905	MISCELLANEOUS INCOME.....	500.00	
1000.0310.7910	INSURANCE REIMBURSEMENT.....	10,000.00	7,000.00
1000.0310.7912	REIMBURSEMENT.....	0.00	
1000.0310.7915	SALE OF FIXED ASSETS.....	0.00	
1000.0310.7920	LIQUOR LICENSE & MIXED BEVERAGE.....	4,500.00	4,500.00
1000.0310.7925	TOWER RENTAL.....	4,200.00	4,200.00
1000.0310.7930	COURTHOUSE SECURITY FEE.....	2,200.00	2,200.00

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 COUNTY & DISTRICT CLERK
 SHACKELFORD COUNTY, TX
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Shackelford County
2018 Proposed Budget Revenue Accounts
Version 1

Account	Description	Current Year	Budget Amount
1000.0310.7931	COURT RECORD PRESERVATION.....	0.00	
1000.0310.7960	GRANTS.....	0.00	
1000.0310.7970	CIVIL CITATION.....	0.00	
1000.0310.7975	DISTRICT JUDGE.....	0.00	
1000.0310.7990	TRANSFER FROM BOND ACCT/FFB.....	0.00	
1000.0310.7991	TRANSFER FROM BOND ACCT/FNB.....	0.00	
1000.0310.7995	INMATE HOUSING.....	164,250.00	100,000.00
1000.0310.8555	INTEREST-SPECIAL FUNDS.....	0.00	
AUDIT ACCOUNT		475,051.58	355,650.00
1000.0320.4256	REVENUE/FEES.....	0.00	
GF INTEREST		500.00	0.00
1000.0330.8362	INTEREST ON CD'S.....	0.00	
1000.0330.8364	INTEREST/INVESTORS CASH TRUST.....	0.00	
1000.0330.8366	INTEREST/CLERK'S MANAGEMENT.....	0.00	
1000.0330.8368	INTEREST/CHECKING ACCOUNT.....	12,000.00	12,000.00
1000.0330.8370	INTEREST/CREDIT CARD ACCOUNT.....	0.00	
GF INTEREST		19,803.27	12,000.00
Total Fund 1000		3,429,182.00	3,464,748.00

Shackelford County
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Account	Description	Current Year	Budget Amount
2100.0300.7135	MOTOR VEHICLE TITLE FEES.....	300.00	100.00
2100.0300.7160	GENERAL FUND REVENUE.....	80,000.00	80,000.00
2100.0300.7165	MOTOR VEHICLE REGISTRATION.....	60,000.00	53,000.00
2100.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....	5,000.00	3,500.00
2100.0300.7175	LATERAL ROAD.....	3,000.00	2,200.00
2100.0300.7180	AUTO REG/SALES TAX COMMISSION.....	1,300.00	1,300.00
2100.0300.7950	TXDOT CERTZ GRANT.....	0.00	
FEES OF OFFICES		66,890.35	140,100.00
2100.0310.7905	MISCELLANEOUS INCOME.....	0.00	
R & B INTEREST FUND		400.00	0.00
2100.0330.8362	INTEREST ON CD'S.....	0.00	
R & B INTEREST FUND		0.00	0.00
Total Fund 2100		149,600.00	140,100.00

Shackelford County
2018 Proposed Budget Revenue Accounts
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Account	Description	Current Year	Budget Amount
2200.0300.7135	MOTOR VEHICLE TITLE FEES.....	300.00	100.00
2200.0300.7160	GENERAL FUND REVENUE.....	80,000.00	80,000.00
2200.0300.7165	MOTOR VEHICLE REGISTRATION.....	50,000.00	48,000.00
2200.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....	5,000.00	3,500.00
2200.0300.7175	LATERAL ROAD.....	2,500.00	2,200.00
2200.0300.7180	AUTO REG/SALES TAX COMMISSION.....	1,200.00	1,200.00
2200.0300.7950	TXDOT CERTZ GRANT.....	0.00	
FEES OF OFFICES		61,124.67	135,000.00
2200.0310.7905	MISCELLANEOUS INCOME.....	0.00	
R & B INTEREST FUND		0.00	0.00
2200.0330.8362	INTEREST ON CD'S.....	0.00	
R & B INTEREST FUND		0.00	0.00
Total Fund 2200		139,000.00	135,000.00

Shackelford County
2018 Proposed Budget Revenue Accounts
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Account	Description	Current Year	Budget Amount
2300.0300.7135	MOTOR VEHICLE TITLE FEES.....	400.00	200.00
2300.0300.7160	GENERAL FUND REVENUE.....	80,000.00	80,000.00
2300.0300.7165	MOTOR VEHICLE REGISTRATION.....	74,000.00	72,000.00
2300.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....	5,000.00	3,500.00
2300.0300.7175	LATERAL ROAD.....	3,500.00	3,000.00
2300.0300.7180	AUTO REG/SALES TAX COMMISSION.....	1,700.00	1,700.00
2300.0300.7950	TXDOT CERTZ GRANT.....	0.00	
FEES OF OFFICES		85,245.83	160,400.00
2300.0310.7905	MISCELLANEOUS INCOME.....	0.00	
R & B INTEREST FUND		175.00	0.00
2300.0330.8362	INTEREST ON CD'S.....	0.00	
R & B INTEREST FUND		0.00	0.00
Total Fund 2300		164,600.00	160,400.00

Shackelford County
2018 Proposed Budget Revenue Accounts
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<u>Account</u>	<u>Description</u>	<u>Current Year</u>	<u>Budget Amount</u>
5055.0100.4200	SALES.....	0.00	
5055.0100.7000	TRANSFERS JN.....	0.00	
UNKNOWN		0.00	0.00
Total Fund 5055		0.00	0.00
Grand Total All Funds		4,049,082.00	4,062,748.00