

Shackelford County
2022 Proposed Budget Revenue Accounts
Version WORKING

Account	Description	Current Year	Budget Amount
1000.0000.9000	INSURANCE RECOVERIES.....		
GENERAL FUND		0.00	0.00
1000.0100.4100	BANK ACCOUNT INTEREST.....		
1000.0100.4500	CONTRIBUTIONS AND GIFTS.....		
GF PROPERTY TAXES		0.00	0.00
1000.0300.7100	CURRENT TAXES.....	3,059,370.00	3,146,127.00
1000.0300.7105	CURRENT/DELINQUENT TAXES.....	115,000.00	80,000.00
1000.0300.7110	DELINQUENT TAXES.....	8,500.00	30,000.00
1000.0300.7125	I & S.....		
GF FEES OF OFFICES		3,182,870.00	3,256,127.00
1000.0310.0409	INTEREST CREDIT CARD ACCOUNT.....		
1000.0310.0705	OFFICE OF THE ATTORNEY GENERAL.....		
1000.0310.4042	INTEREST I & S.....		
1000.0310.7200	GF COUNTY SHERIFF.....		
1000.0310.7202	SHERIFF - PEACE OFFICER ALLOCATION.....		
1000.0310.7205	OFFICE OF THE ATTORNEY GENERAL.....		
1000.0310.7250	JAIL REPAIRS.....		
1000.0310.7301	STATE FUNDS FOR COUNTY ATTORNEY.....	45,000.00	42,000.00
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.....	25,000.00	27,000.00
1000.0310.7701	ARCHIVE FEES/DISTRICT CLERK.....	9,000.00	9,500.00
1000.0310.7702	CLERK'S RECORD MANAGEMENT.....	8,000.00	9,000.00
1000.0310.7703	GENERAL RECORDS MANAGEMENT.....	1,000.00	500.00
1000.0310.7704	DISTRICT CLERK'S RECORD MANAGEMENT.....	1,000.00	1,400.00
1000.0310.7705	BVS PRESERVATION FEE.....	100.00	75.00
1000.0310.7706	LAW LIBRARY.....	2,000.00	2,000.00
1000.0310.7708	EARLY CHILDHOOD DONATION.....		
1000.0310.7710	COMP VICTIMS OF CRIME/JU.....		
1000.0310.7712	ELECTION REIMBURSEMENT.....		
1000.0310.7715	LEGAL INDIGENT FEE.....		
1000.0310.7720	CONSTABLE FEES & TRAVEL.....		5,000.00
1000.0310.7725	BOND FEES.....		
1000.0310.7760	DNA FEES.....		
1000.0310.7800	GF JUSTICE OF THE PEACE.....	140,000.00	150,000.00
1000.0310.7801	J P TECHNICAL FUND.....		
1000.0310.7805	PARKS & WILDLIFE.....		
1000.0310.7865	INDIGENT LEGAL SERVICES GRANT.....	8,000.00	6,500.00
1000.0310.7875	4H SUPPLIES REIMBURSEMENT.....		
1000.0310.7905	MISCELLANEOUS INCOME.....		
1000.0310.7910	INSURANCE REIMBURSEMENT.....		
1000.0310.7912	REIMBURSEMENT.....		
1000.0310.7915	SALE OF FIXED ASSETS.....		
1000.0310.7920	LIQUOR LICENSE & MIXED BEVERAGE.....	3,050.00	3,550.00
1000.0310.7925	TOWER RENTAL.....	4,200.00	4,200.00
1000.0310.7930	COURTHOUSE SECURITY FEE.....	2,000.00	1,500.00
1000.0310.7960	GRANTS.....		
1000.0310.7995	INMATE HOUSING.....	40,000.00	84,000.00
1000.0310.8555	INTEREST-SPECIAL FUNDS.....		
1000.0310.9000	COVID RELIEF FUNDS.....		
AUDIT ACCOUNT		313,550.00	371,425.00
1000.0320.4256	REVENUE/FEES.....		
GF INTEREST		0.00	0.00
1000.0330.8362	INTEREST ON CD'S.....		
1000.0330.8368	INTEREST/CHECKING ACCOUNT.....	40,000.00	15,000.00
GF INTEREST		40,000.00	15,000.00

3,642,552.00+
151,213.00+
144,996.00+
172,168.00+
176,281.00+

005
4,287,210.00*

Shackelford County
2022 Proposed Budget Revenue Accounts
Version WORKING

<u>Account</u>	<u>Description</u>	<u>Current Year</u>	<u>Budget Amount</u>
Total Fund 1000		3,536,420.00	3,642,552.00

Shackelford County
2022 Proposed Budget Revenue Accounts
Version WORKING

Account	Description	Current Year	Budget Amount
2100.0300.7135	MOTOR VEHICLE TITLE FEES.....		813.00
2100.0300.7160	GENERAL FUND REVENUE.....	80,000.00	80,000.00
2100.0300.7165	MOTOR VEHICLE REGISTRATION.....	65,000.00	64,000.00
2100.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....	4,500.00	3,800.00
2100.0300.7175	LATERAL ROAD.....	2,500.00	2,600.00
2100.0300.7180	AUTO REG/SALES TAX COMMISSION.....		
2100.0300.7950	TXDOT CERTZ GRANT.....		
FEES OF OFFICES		152,000.00	151,213.00
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		152,000.00	151,213.00

Shackelford County
2022 Proposed Budget Revenue Accounts
Version WORKING

Account	Description	Current Year	Budget Amount
2200.0300.7135	MOTOR VEHICLE TITLE FEES.....		796.00
2200.0300.7160	GENERAL FUND REVENUE.....	80,000.00	80,000.00
2200.0300.7165	MOTOR VEHICLE REGISTRATION.....	60,000.00	58,000.00
2200.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....	4,500.00	3,800.00
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		146,900.00	144,996.00
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		146,900.00	144,996.00

Shackelford County
2022 Proposed Budget Revenue Accounts
Version WORKING

Account	Description	Current Year	Budget Amount
2300.0300.7135	MOTOR VEHICLE TITLE FEES.....		868.00
2300.0300.7160	GENERAL FUND REVENUE.....	80,000.00	80,000.00
2300.0300.7165	MOTOR VEHICLE REGISTRATION.....	85,000.00	84,000.00
2300.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....	4,600.00	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		173,100.00	172,168.00
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		173,100.00	172,168.00

Shackelford County
2022 Proposed Budget Revenue Accounts
Version WORKING

Account	Description	Current Year	Budget Amount
2400.0300.7135	MOTOR VEHICLE TITLE FEES.....		881.00
2400.0300.7160	GENERAL FUND REVENUE.....	80,000.00	80,000.00
2400.0300.7165	MOTOR VEHICLE REGISTRATION.....	89,000.00	88,000.00
2400.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....	4,500.00	3,800.00
2400.0300.7175	LATERAL ROAD.....	3,500.00	3,600.00
2400.0300.7180	AUTO REG/SALES TAX COMMISSION.....		
2400.0300.7950	TXDOT CERTZ GRANT.....		
FEES OF OFFICES		177,000.00	176,281.00
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		177,000.00	176,281.00

Shackelford County
 2022 Proposed
 Dept : 0400
 COUNTY JUDGE
 Version WORKING
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COUNTY JUDGE		38,432.00	40,354.00
0101	SECRETARY		12,356.00	12,974.00
Total Salaries			50,788.00	53,328.00

Line	Description	Spent 2019	Spent 2020	Budget 2021	Spent 08/15/2021	Request 2022
0100	SALARY - FULL TIME.....	51,192.66	48,548.20	50,788.00	44,439.57	53,328.00
0101	SALARY - PART TIME.....	0.00	0.00	0.00	0.00	0.00
0105	STATE SUPPLEMENT.....	23,100.00	25,200.00	25,200.00	22,050.00	25,200.00
0106	SALARY - JUVENILE JUDGE.....	300.00	0.00	0.00	0.00	0.00
0107	SALARY - TRAVEL.....	300.00	0.00	0.00	0.00	0.00
0109	COST OF LIVING ADJUSTMENT....	666.67	666.67	667.00	666.66	667.00
0201	SOCIAL SECURITY TAXES MATCHING	4,666.60	4,651.25	4,753.00	4,155.23	4,910.00
0202	MEDICARE TAXES MATCHING.....	1,091.68	1,087.99	1,112.00	971.68	1,148.00
0203	RETIREMENT MATCHING.....	12,255.18	12,869.14	13,415.00	10,075.65	13,859.00
0204	HEALTH INSURANCE.....	6,759.26	2,443.34	14,636.00	2,655.89	15,704.00
0205	DENTAL INSURANCE.....	296.56	147.24	575.00	122.70	575.00
0206	LIFE INSURANCE.....	184.00	186.12	182.00	155.10	182.00
0207	W/C INSURANCE.....	252.52	132.63	156.00	128.07	156.00
0301	OFFICE SUPPLIES.....	552.46	375.36	650.00	159.43	650.00
0330	OFFICE EQUIPMENT & FURNITURE..	231.29	0.00	500.00	0.00	500.00
0340	TRAVEL EXPENSE.....	5,000.00	1,544.72	4,000.00	2,381.45	4,000.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	0.00	0.00	0.00	0.00
Total		106,848.88	97,852.66	116,634.00	87,961.43	120,879.00
Dept 0400 Total Budget		106,848.88	97,852.66	116,634.00	87,961.43	120,879.00

120,879.00+
 215,957.00+
 158,518.00+
 157,978.00+
 106,993.00+
 485,900.00+
 368,400.00+
 65,092.00+
 682,788.00+
 18,720.00+
 240,978.00+
 163,100.00+
 655,251.00+
 36,100.00+
 27,646.00+
 198,341.00+
 195,628.00+
 210,714.00+
 292,650.00+
 019 4,401,613.00*
 4,401,613.00+
 4,287,210.00-
 000 114,403.00*

Shackelford County
 2022 Proposed
 Dept : 0410
 COUNTY/DISTRICT CLERK
 Version WORKING
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COUNTY/DISTRICT CLERK		57,260.00	60,123.00
0101	SECRETARIES		31,990.00	33,590.00
0102	DEPUTY CLERK		28,560.00	
Total Salaries			117,810.00	93,713.00

Line	Description	Spent 2019	Spent 2020	Budget 2021	Spent 08/15/2021	Request 2022
0100	SALARY - FULL TIME.....	90,165.42	98,770.97	117,810.00	78,093.54	93,713.00
0101	SALARY - PART TIME.....	6,300.00	0.00	0.00	13,082.89	29,494.00
0109	COST OF LIVING ADJUSTMENT....	1,250.00	1,500.00	1,500.00	1,250.00	1,500.00
0201	SOCIAL SECURITY TAXES MATCHING	5,710.20	5,953.70	7,397.00	5,426.74	7,732.00
0202	MEDICARE TAXES MATCHING.....	1,335.55	1,392.49	1,730.00	1,269.15	1,808.00
0203	RETIREMENT MATCHING.....	16,118.05	17,376.51	20,879.00	13,832.21	21,824.00
0204	HEALTH INSURANCE.....	24,575.60	5,208.40	33,776.00	18,764.00	36,240.00
0205	DENTAL INSURANCE.....	993.60	1,030.40	1,326.00	736.00	1,326.00
0206	LIFE INSURANCE.....	314.01	325.64	420.00	232.60	420.00
0207	W/C INSURANCE.....	454.67	200.17	202.00	239.31	250.00
0208	UNEMPLOYMENT.....	0.00	712.64	0.00	178.16	0.00
0301	OFFICE SUPPLIES.....	1,023.24	628.18	2,000.00	1,324.45	2,000.00
0303	BOOKS & FORMS.....	273.00	360.00	1,000.00	0.00	1,000.00
0305	SUPPLIES.....	170.28	50.00	500.00	0.00	500.00
0330	OFFICE EQUIPMENT & FURNITURE..	380.05	0.00	1,000.00	0.00	1,000.00
0332	SERVICE & MAINTENANCE CONTRACT	11,422.98	12,111.00	11,500.00	11,196.00	11,500.00
0340	TRAVEL EXPENSE.....	5,000.00	1,408.06	5,000.00	1,490.21	5,000.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	0.00	650.00	0.00	650.00
Total		165,486.65	147,028.16	206,690.00	147,115.26	215,957.00
Dept 0410 Total Budget		165,486.65	147,028.16	206,690.00	147,115.26	215,957.00

Shackelford County
2022 Proposed
Dept : 0420
COUNTY TREASURER
Version WORKING
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COUNTY TREASURER		49,796.00	52,286.00
0101	ASSISTANT TREASURER		32,194.00	33,804.00
Total Salaries			81,990.00	86,090.00

Line	Description	Spent 2019	Spent 2020	Budget 2021	Spent 08/15/2021	Request 2022
0100	SALARY - FULL TIME.....	75,619.44	78,373.04	81,990.00	71,741.04	86,090.00
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.....	3,500.00	0.00	0.00	0.00	0.00
0201	SOCIAL SECURITY TAXES MATCHING	4,607.44	4,851.72	5,145.00	4,415.30	5,400.00
0202	MEDICARE TAXES MATCHING.....	1,077.44	1,134.64	1,203.00	1,032.58	1,263.00
0203	RETIREMENT MATCHING.....	12,419.73	13,795.34	14,524.00	10,920.74	15,241.00
0204	HEALTH INSURANCE.....	21,651.54	15,554.40	22,517.00	13,320.00	24,160.00
0205	DENTAL INSURANCE.....	883.20	883.20	884.00	736.00	884.00
0206	LIFE INSURANCE.....	279.12	279.12	280.00	232.60	280.00
0207	W/C INSURANCE.....	303.10	143.82	156.00	172.56	200.00
0301	OFFICE SUPPLIES.....	1,012.47	1,618.53	1,250.00	1,018.31	1,250.00
0330	OFFICE EQUIPMENT & FURNITURE..	980.65	7,057.38	1,000.00	604.69	1,000.00
0332	SERVICE & MAINTENANCE CONTRACT	16,740.00	16,740.00	16,750.00	15,345.00	16,750.00
0340	TRAVEL EXPENSE.....	4,999.34	161.80	5,000.00	2,520.78	5,000.00
Total		145,073.47	141,592.99	151,699.00	123,059.60	158,518.00
Dept 0420 Total Budget		145,073.47	141,592.99	151,699.00	123,059.60	158,518.00

Shackelford County
2022 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		50,198.00	52,708.00
0101	SECRETARY		31,279.00	32,843.00
0102	ASSISTANCE DEPUTY CLERK		0.00	4,000.00
Total Salaries			81,477.00	89,551.00

Line	Description	Spent 2019	Spent 2020	Budget 2021	Spent 08/15/2021	Request 2022
0100	SALARY - FULL TIME.....	75,146.88	77,883.00	81,477.00	71,292.27	85,551.00
0101	SALARY - PART TIME.....	3,540.00	3,747.25	4,000.00	2,678.81	4,000.00
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	4,782.36	5,040.16	5,362.00	4,506.20	5,614.00
0202	MEDICARE TAXES MATCHING.....	1,118.46	1,178.70	1,254.00	1,053.76	1,313.00
0203	RETIREMENT MATCHING.....	12,917.11	14,361.16	15,133.00	11,239.38	15,846.00
0204	HEALTH INSURANCE.....	21,652.00	22,516.80	22,517.00	18,764.00	24,160.00
0205	DENTAL INSURANCE.....	883.20	883.20	884.00	736.00	884.00
0206	LIFE INSURANCE.....	279.12	279.12	280.00	232.60	280.00
0207	W/C INSURANCE.....	484.26	143.82	156.00	239.31	250.00
0301	OFFICE SUPPLIES.....	1,274.41	598.00	2,000.00	576.62	2,000.00
0303	BOOKS & FORMS.....	737.24	1,248.60	800.00	446.10	800.00
0330	OFFICE EQUIPMENT & FURNITURE..	144.98	362.86	500.00	16.88	500.00
0332	SERVICE & MAINTENANCE CONTRACT	3,415.00	4,296.00	3,300.00	1,074.46	3,300.00
0340	TRAVEL EXPENSE.....	4,804.76	864.97	5,000.00	1,881.74	5,000.00
0402	INSURANCE PREMIUM.....	1,500.00	2,279.24	2,224.00	652.84	2,680.00
0441	UTILITIES.....	3,357.96	2,927.16	4,000.00	2,349.05	4,000.00
0450	REPAIR OF OFFICE EQUIPMENT....	712.68	0.00	800.00	222.00	800.00
Total		137,750.42	139,610.04	150,687.00	118,962.02	157,978.00
Dept 0430 Total Budget		137,750.42	139,610.04	150,687.00	118,962.02	157,978.00

Shackelford County
 2022 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		29,201.00	30,661.00
0101	ASSISTANT DEPUTY		27,810.00	29,201.00
Total Salaries			57,011.00	59,862.00

Line	Description	Spent 2019	Spent 2020	Budget 2021	Spent 08/15/2021	Request 2022
0100	SALARY - FULL TIME.....	47,680.00	54,496.00	57,011.00	49,884.45	59,862.00
0101	SALARY - PART TIME.....	0.00	0.00	0.00	0.00	0.00
0102	SALARY - OVERTIME.....	0.00	0.00	0.00	28.28	0.00
0109	COST OF LIVING ADJUSTMENT.....	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0110	SALARY - WCTCOG 911 ADDRESSING	10,178.29	0.00	0.00	0.00	0.00
0201	SOCIAL SECURITY TAXES MATCHING	3,644.28	3,493.76	3,597.00	3,156.63	3,773.00
0202	MEDICARE TAXES MATCHING.....	852.42	817.06	841.00	738.15	883.00
0203	RETIREMENT MATCHING.....	9,667.26	9,641.81	10,152.00	7,650.88	10,651.00
0204	HEALTH INSURANCE.....	11,189.63	13,678.00	22,517.00	13,320.00	24,160.00
0205	DENTAL INSURANCE.....	772.80	368.00	884.00	368.00	884.00
0206	LIFE INSURANCE.....	255.86	255.86	280.00	232.60	280.00
0207	W/C INSURANCE.....	303.10	143.82	156.00	172.56	200.00
0301	OFFICE SUPPLIES.....	300.00	545.01	300.00	167.29	300.00
0306	VOTER REGISTRATION.....	691.97	1,066.83	2,500.00	1,290.60	2,500.00
0330	OFFICE EQUIPMENT & FURNITURE..	185.65	459.72	500.00	0.00	500.00
0340	TRAVEL EXPENSE.....	2,441.90	0.00	2,000.00	3,224.79	2,000.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	0.00	0.00	0.00	0.00
Total		89,163.16	85,965.87	101,738.00	81,234.23	106,993.00
Dept 0440 Total Budget		89,163.16	85,965.87	101,738.00	81,234.23	106,993.00

Shackelford County
2022 Proposed
Dept : 0450
SHERIFF DEPARTMENT
Version WORKING
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	SHERIFF		54,920.00	57,666.00
0104	DISPATCHER/JAILER		0.00	
0106	DEPUTY		35,770.00	37,559.00
0107	DEPUTY		42,329.00	34,067.00
0110	ADMINISTRATIVE ASSISTANT		30,450.00	31,973.00
0119	DEPUTY		34,067.00	35,770.00
0120	DEPUTY		35,770.00	37,559.00
500	HOLIDAY PAY		0.00	5,400.00
501	OVERTIME		0.00	1,000.00
Total Salaries			233,306.00	240,994.00

Line	Description	Spent 2019	Spent 2020	Budget 2021	Spent 08/15/2021	Request 2022
0100	SALARY - FULL TIME.....	217,484.15	218,029.25	233,306.00	204,141.95	234,594.00
0102	SALARY - OVERTIME.....	491.84	276.98	1,000.00	711.18	1,000.00
0104	HOLIDAY PAY.....	5,400.00	5,282.80	5,400.00	5,832.98	5,400.00
0109	COST OF LIVING ADJUSTMENT....	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0201	SOCIAL SECURITY TAXES MATCHING	12,938.85	13,082.74	15,048.00	12,151.73	15,128.00
0202	MEDICARE TAXES MATCHING.....	3,026.01	3,059.62	3,519.00	2,841.94	3,538.00
0203	RETIREMENT MATCHING.....	35,911.36	39,407.61	42,474.00	32,138.28	42,699.00
0204	HEALTH INSURANCE.....	63,008.94	67,171.42	67,551.00	56,292.00	72,481.00
0205	DENTAL INSURANCE.....	2,484.54	2,576.00	2,652.00	2,208.00	2,652.00
0206	LIFE INSURANCE.....	785.20	814.10	840.00	697.80	840.00
0207	W/C INSURANCE.....	2,428.00	2,681.99	2,700.00	2,592.99	2,700.00
0301	OFFICE SUPPLIES.....	1,361.18	1,603.03	1,500.00	926.46	1,500.00
0308	TRAINING & EDUCATION.....	986.00	919.21	2,000.00	535.00	2,000.00
0309	UNIFORM & EQUIPMENT.....	0.00	156.36	0.00	0.00	0.00
0332	SERVICE/MAINT CONTRACT.....	20,000.00	27,470.70	30,500.00	27,759.81	30,500.00
0340	TRAVEL EXPENSE.....	5,000.00	1,527.95	5,000.00	2,028.45	5,000.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	3,454.42	11,286.32	2,500.00	1,540.52	2,500.00
0402	INSURANCE PREMIUM.....	8,830.00	8,285.04	8,900.00	8,861.44	8,900.00
0426	GAS, OIL & LUBRICANTS.....	25,894.56	19,979.17	21,000.00	19,612.93	21,000.00
0440	TELEPHONE.....	230.90	541.97	450.00	535.33	600.00
0441	UTILITIES.....	0.00	1,304.15	0.00	221.56	0.00
0450	REPAIR OF OFFICE EQUIPMENT....	231.00	0.00	1,000.00	410.00	1,000.00
0453	VEHICLE & EQUIPMENT REPAIRS...	6,000.00	14,291.56	5,000.00	5,597.01	5,000.00
0570	NEW VEHICLE.....	0.00	0.00	23,868.00	23,838.00	23,868.00
Total		418,946.95	442,747.97	479,208.00	414,475.36	485,900.00
Dept 0450 Total Budget		418,946.95	442,747.97	479,208.00	414,475.36	485,900.00

Shackelford County
 2022 Proposed
 Dept : 0460
 COURTHOUSE BUILDING
 Version WORKING
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	MAINTENANCE		28,435.00	29,857.00
Total Salaries			28,435.00	29,857.00

Line	Description	Spent 2019	Spent 2020	Budget 2021	Spent 08/15/2021	Request 2022
0100	SALARY - FULL TIME.....	26,292.00	27,180.96	28,435.00	24,880.59	29,857.00
0109	COST OF LIVING ADJUSTMENT.....	500.00	500.00	500.00	500.00	500.00
0201	SOCIAL SECURITY TAXES MATCHING	1,662.00	1,664.68	1,794.00	1,486.93	1,882.00
0202	MEDICARE TAXES MATCHING.....	389.00	389.35	420.00	347.66	440.00
0203	RETIREMENT MATCHING.....	4,689.00	4,809.16	5,064.00	3,814.35	5,312.00
0204	HEALTH INSURANCE.....	10,826.00	11,258.40	11,258.00	9,382.00	12,080.00
0205	DENTAL INSURANCE.....	442.00	441.60	442.00	368.00	442.00
0206	LIFE INSURANCE.....	141.00	139.56	140.00	116.30	140.00
0207	W/C INSURANCE.....	405.00	804.62	812.00	787.80	800.00
0305	SUPPLIES.....	2,491.03	2,708.77	3,000.00	2,812.24	3,000.00
0330	BLDG/FURN & EQUIP.....	500.00	25.00	0.00	0.00	0.00
0349	MISCELLANEOUS EXPENSE.....	0.00	1,338.01	0.00	0.00	0.00
0400	LAWN MAINTENANCE.....	8,000.00	10,967.00	11,500.00	8,792.00	11,500.00
0402	INSURANCE PREMIUM.....	12,600.00	16,597.48	12,370.00	2,996.72	14,708.00
0426	GAS, OIL & LUBRICANTS.....	500.00	961.55	1,200.00	124.03	1,200.00
0441	UTILITIES.....	18,500.00	19,065.77	17,000.00	14,104.72	17,000.00
0451	BLDG/BARN REPAIRS.....	134,211.00	221,736.33	261,539.00	196,352.68	261,539.00
0454	JP BLDG REPAIRS.....	0.00	3,610.33	0.00	0.00	0.00
0480	MISCELLANEOUS SERVICES.....	8,000.00	7,361.00	8,000.00	6,864.11	8,000.00
Total		230,148.03	331,559.57	363,474.00	273,730.13	368,400.00
Dept 0460 Total Budget		230,148.03	331,559.57	363,474.00	273,730.13	368,400.00

Shackelford County
 2022 Proposed
 Dept : 0470
 AGRICULTURE/EXTENSION AGENT
 Version WORKING
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	CEA		15,450.00	15,450.00
0101	CEASECRETARY		12,355.00	12,973.00
Total Salaries			27,805.00	28,423.00

Line	Description	Spent 2019	Spent 2020	Budget 2021	Spent 08/15/2021	Request 2022
0100	SALARY - FULL TIME.....	23,299.00	25,041.66	27,805.00	21,110.59	28,423.00
0109	COST OF LIVING ADJUSTMENT.....	666.67	666.66	667.00	666.67	667.00
0115	PICKUP SALARY.....	1,900.00	2,117.00	2,400.00	1,600.00	2,400.00
0201	SOCIAL SECURITY TAXES MATCHING	1,593.59	1,741.92	1,914.00	1,441.01	1,952.00
0202	MEDICARE TAXES MATCHING.....	374.17	407.48	448.00	336.71	457.00
0203	RETIREMENT MATCHING.....	1,878.97	2,182.39	4,983.00	1,648.65	5,091.00
0204	HEALTH INSURANCE.....	1,543.73	1,141.94	3,378.00	1,065.30	3,624.00
0205	DENTAL INSURANCE.....	146.00	147.24	132.00	122.70	133.00
0206	LIFE INSURANCE.....	46.56	46.56	42.00	38.80	42.00
0207	W/C INSURANCE.....	0.00	5.59	22.00	22.23	25.00
0301	OFFICE SUPPLIES.....	191.25	96.00	200.00	72.99	200.00
0305	SUPPLIES.....	283.93	0.00	500.00	0.00	500.00
0310	4H EXPENSE.....	1,142.47	273.60	2,500.00	1,368.34	2,500.00
0330	OFFICE EQUIPMENT & FURNITURE..	500.00	0.00	500.00	0.00	500.00
0340	TRAVEL EXPENSE.....	6,209.58	2,777.24	12,000.00	1,626.25	12,000.00
0402	INSURANCE PREMIUM.....	1,250.00	1,431.78	1,498.00	367.88	1,878.00
0441	UTILITIES.....	4,500.00	4,037.93	4,000.00	2,225.48	4,000.00
0450	REPAIR OF OFFICE EQUIPMENT....	200.00	0.00	200.00	0.00	200.00
0451	BLDG/BARN REPAIRS.....	491.93	2,729.75	500.00	0.00	500.00
0453	VEHICLE & EQUIPMENT REPAIRS...	0.00	15.00	0.00	0.00	0.00
Total		46,217.85	44,859.74	63,689.00	33,713.60	65,092.00
Dept 0470 Total Budget		46,217.85	44,859.74	63,689.00	33,713.60	65,092.00

Shackelford County
 2022 Proposed
 Dept : 0480
 NON-DEPARTMENT EXPENSE
 Version WORKING
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2019	Spent 2020	Budget 2021	Spent 08/15/2021	Request 2022
0302	CONTRIBUTIONS	15,500.00	14,600.00	15,000.00	15,100.00	15,000.00
0305	SUPPLIES	1,000.00	0.00	500.00	0.00	500.00
0307	911 EXPENSES	429.73	0.00	0.00	0.00	0.00
0311	POSTAGE	6,000.00	6,470.26	5,500.00	3,265.77	5,500.00
0333	OPERATING/COPIER SUPPLIES	10,000.00	17,659.72	19,200.00	12,902.11	19,200.00
0349	MISCELLANEOUS EXPENSE	20,000.00	10,825.08	10,000.00	892.00	10,000.00
0452	DPS REPAIRS	390.59	112.59	400.00	6.76	400.00
0453	VEHICLE & EQUIPMENT REPAIRS...	1,000.00	0.00	1,000.00	0.00	1,000.00
0460	RENT	3,300.00	1,500.00	3,300.00	5,100.00	3,300.00
0481	R&B SALARY FUND	0.00	320,000.00	320,000.00	320,000.00	320,000.00
0482	TCDRS OPTIONAL FUNDING	0.00	0.00	0.00	0.00	0.00
0483	ADVANCES & REFUNDS	8,525.63	12,408.50	10,000.00	6,208.12	10,000.00
0484	LEGAL NOTICES/ADVERTISING	3,999.91	2,252.91	3,000.00	1,498.00	3,000.00
0485	RESOURCE CENTER	500.00	500.00	500.00	0.00	500.00
0486	COMMODITIES	7,000.00	6,889.28	7,000.00	5,171.60	7,000.00
0550	UNFUNDED MANDATES	0.00	0.00	15,000.00	0.00	15,000.00
0685	PROBATE EDUCATION	215.50	0.00	500.00	0.00	500.00
0688	SHERIFF/JP & CLERK REPORTS....	99,999.46	127,711.17	115,000.00	77,246.97	115,000.00
0689	J P TECH EXPENSE	2,000.00	0.00	2,000.00	0.00	0.00
0690	COURTHOUSE SECURITY EXPENSE...	2,500.00	0.00	2,000.00	0.00	0.00
0691	CLERK'S RECORD MANAGEMENT EXPE	5,000.00	0.00	5,000.00	0.00	0.00
0692	GENERAL RECORDS MANAGEMENT EXP	3,000.00	0.00	3,000.00	0.00	0.00
0693	ARCHIVE FEE EXPENSE	3,666.90	0.00	4,000.00	0.00	0.00
0694	BVS FEE EXPENSE	149.62	0.00	150.00	0.00	0.00
0695	DISTRICT CLERK FEE EXPENSE....	1,000.00	0.00	1,000.00	0.00	0.00
0696	CREDIT CARD FEES	5,500.00	85.69	4,000.00	146.73	2,500.00
0697	DUES & FEES	6,999.43	4,066.49	7,000.00	6,454.24	7,000.00
0698	APPRAISAL DISTRICT FEES	99,428.00	103,662.75	118,791.00	89,093.25	129,388.00
0699	AUDITOR FEES	15,500.00	32,500.00	18,000.00	16,750.00	18,000.00
0700	GRANT	0.00	0.00	0.00	14,190.00	0.00
Total		322,604.77	661,244.44	690,841.00	574,025.55	682,788.00
Dept 0480 Total Budget		322,604.77	661,244.44	690,841.00	574,025.55	682,788.00

Shackelford County
 2022 Proposed
 Dept : 0490
 LIBRARY
 Version WORKING
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2019	Spent 2020	Budget 2021	Spent 08/15/2021	Request 2022
------	-------------	---------------	---------------	----------------	---------------------	-----------------

0302	OPERATIONS.....	8,368.95	10,743.48	10,000.00	10,341.70	10,000.00
0402	INSURANCE PREMIUM.....	1,330.00	1,548.84	1,450.00	67.84	1,920.00
0440	TELEPHONE.....	1,691.48	2,077.87	1,800.00	975.20	1,800.00
0441	UTILITIES.....	4,000.00	3,861.86	4,000.00	2,814.32	4,000.00
0451	BLDG/BARN REPAIRS.....	285.50	0.00	1,000.00	875.19	1,000.00
Total		15,675.93	18,232.05	18,250.00	15,074.25	18,720.00
Dept 0490 Total Budget		15,675.93	18,232.05	18,250.00	15,074.25	18,720.00

Shackelford County
 2022 Proposed
 Dept : 0500
 COURT
 Version WORKING
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COUNTY ATTORNEY		34,669.00	31,547.00
0101	SECRETARY		12,355.00	12,973.00
0102	COURT REPORTER		10,808.00	11,348.00
0106	JUVENILE JUDGE		1,298.00	1,298.00
Total Salaries			59,130.00	57,166.00

Line	Description	Spent 2019	Spent 2020	Budget 2021	Spent 08/15/2021	Request 2022
0100	SALARY - FULL TIME.....	66,069.12	69,741.08	57,832.00	51,170.10	55,868.00
0103	SALARY - TEMPORARY.....	0.00	0.00	0.00	0.00	0.00
0105	STATE SUPPLEMENT.....	34,999.92	42,000.00	45,000.00	36,750.00	42,000.00
0106	SALARY - JUVENILE JUDGE.....	1,260.00	0.00	1,298.00	1,260.00	1,298.00
0109	COST OF LIVING ADJUSTMENT.....	1,166.66	1,166.67	1,167.00	1,166.67	1,167.00
0201	SOCIAL SECURITY TAXES MATCHING	5,638.55	6,266.14	6,528.00	5,380.27	6,221.00
0202	MEDICARE TAXES MATCHING.....	1,318.34	1,465.10	1,527.00	1,258.46	1,455.00
0203	RETIREMENT MATCHING.....	16,775.63	19,518.09	18,427.00	13,675.60	17,558.00
0204	HEALTH INSURANCE.....	21,651.32	12,400.46	14,636.00	6,325.79	15,704.00
0205	DENTAL INSURANCE.....	588.72	588.72	575.00	343.40	575.00
0206	LIFE INSURANCE.....	186.00	186.00	182.00	120.11	182.00
0207	W/C INSURANCE.....	169.00	34.96	32.00	47.32	50.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0301	OFFICE SUPPLIES.....	364.68	608.57	1,000.00	732.73	1,000.00
0332	SERVICE & MAINTENANCE CONTRACT	6,007.35	6,348.00	6,350.00	5,819.00	6,350.00
0340	TRAVEL EXPENSE.....	1,131.24	1,023.54	1,500.00	1,054.86	2,500.00
0425	MILEAGE/COURT REPORTER.....	800.00	800.00	800.00	800.00	800.00
0487	CREDIT CARD PAYMENTS.....	1,596.48	1,707.21	2,000.00	299.08	2,000.00
0490	GRAND JURORS.....	730.00	1,660.00	2,000.00	0.00	2,000.00
0491	PETIT JURORS.....	4,046.97	0.00	5,000.00	0.00	5,000.00
0492	COURT APPOINTED ATTORNEYS.....	39,999.96	11,978.75	30,000.00	19,186.83	30,000.00
0493	PSYCHIATRIC EVALUATION.....	0.00	0.00	1,500.00	0.00	1,500.00
0683	MISCELLANEOUS COURT EXPENSE...	6,000.00	3,112.10	3,000.00	2,798.45	3,550.00
0685	LAW LIBRARY EXPENSE.....	337.00	508.00	1,000.00	0.00	1,000.00
0686	AUTOPSY EXPENSE.....	4,000.00	9,905.00	9,000.00	4,185.10	9,000.00
0687	14% COURT EXPENSE.....	25,000.00	0.00	26,000.00	26,134.00	26,200.00
0690	INDIGENT BURIALS.....	0.00	4,500.00	4,500.00	750.00	4,500.00
0705	FORENSIC LAB TESTING.....	4,595.00	0.00	3,500.00	0.00	3,500.00
Total		244,431.94	195,518.39	244,354.00	179,257.77	240,978.00
Dept 0500 Total Budget		244,431.94	195,518.39	244,354.00	179,257.77	240,978.00

Shackelford County
 2022 Proposed
 Dept : 0520
 I T DEPARTMENT
 Version WORKING
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2019	Spent 2020	Budget 2021	Spent 08/15/2021	Request 2022
0302	OPERATIONS.....	0.00	0.00	0.00	0.00	0.00
0332	CONTRACT MAINTENANCESERVICES..	54,330.04	67,924.42	79,100.00	73,160.55	79,100.00
0442	TELECOM SERVICES.....	43,200.00	44,760.43	45,000.00	63,220.82	45,000.00
0443	HOSTED SERVICES.....	16,185.64	2,109.95	2,000.00	1,525.00	2,000.00
0444	HARDWARE & SOFTWARE.....	8,000.00	14,607.84	17,000.00	16,514.38	17,000.00
0445	PROFESSIONAL SERVICES.....	24,596.05	65,406.14	20,000.00	7,534.63	20,000.00
0446	LICENSING.....	0.00	1,998.16	0.00	5,198.77	0.00
Total		146,311.73	196,806.94	163,100.00	167,154.15	163,100.00
Dept 0520 Total Budget		146,311.73	196,806.94	163,100.00	167,154.15	163,100.00

Shackelford County
 2022 Proposed
 Dept : 0540
 LEC
 Version WORKING
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0104	DISPATCHER/JAILER		28,726.00	30,056.00
0105	DISPATCHER/JAILER		28,726.00	30,056.00
0109	DISPATCHER/JAILER		28,726.00	30,056.00
0111	JAIL ADMINISTOR		30,700.00	30,056.00
0112	DISPATCHER/JAILER		28,726.00	30,056.00
0113	DISPATCHER/JAILER		28,726.00	30,056.00
0114	DISPATCHER/JAILER		28,726.00	30,056.00
0115	DISPATCHER/JAILER		28,726.00	30,056.00
0116	DISPATCHER/JAILER		28,726.00	30,056.00
0118	JAILER/DISPATCER		28,726.00	30,056.00
500	HOLIDAY PAY		0.00	13,500.00
501	OVERTIME		0.00	7,500.00
Total Salaries			289,234.00	321,560.00

Line	Description	Spent 2019	Spent 2020	Budget 2021	Spent 08/15/2021	Request 2022
0100	SALARY - FULL TIME.....	277,024.49	246,755.65	289,234.00	232,588.77	300,560.00
0101	SALARY - PART TIME.....	0.00	13,127.33	0.00	12,408.30	0.00
0102	SALARY - OVERTIME.....	7,500.00	20,291.11	7,500.00	30,693.75	7,500.00
0104	HOLIDAY PAY.....	12,602.85	11,568.40	13,500.00	12,827.65	13,500.00
0109	COST OF LIVING ADJUSTMENT....	4,750.00	4,000.00	5,000.00	4,250.00	5,000.00
0201	SOCIAL SECURITY TAXES MATCHING	18,511.58	18,504.93	19,545.00	17,888.40	18,945.00
0202	MEDICARE TAXES MATCHING.....	4,329.38	4,327.64	4,571.00	4,183.62	4,431.00
0203	RETIREMENT MATCHING.....	51,103.97	51,114.21	55,166.00	44,209.99	53,473.00
0204	HEALTH INSURANCE.....	68,556.90	88,277.43	112,584.00	79,747.00	120,802.00
0205	DENTAL INSURANCE.....	3,550.66	3,697.10	4,420.00	3,348.80	4,420.00
0206	LIFE INSURANCE.....	970.93	1,069.96	1,400.00	988.55	1,400.00
0207	W/C INSURANCE.....	3,142.03	3,391.13	4,483.00	4,325.30	4,350.00
0208	UNEMPLOYMENT.....	0.00	1,065.11	0.00	412.63	0.00
0308	TRAINING & EDUCATION.....	2,500.00	3,894.26	3,000.00	1,490.68	3,000.00
0320	PRISONER ROOM & BOARD.....	32,371.14	15,649.20	25,000.00	23,947.62	25,000.00
0321	PRISONER MEDICAL/DR.....	2,230.18	12,920.94	4,500.00	25,080.66	4,500.00
0325	JAIL EQUIPMENT & SUPPLIES....	14,901.50	12,551.16	9,000.00	12,533.01	9,000.00
0332	SERVICE & MAINTENANCE CONTRACT	18,000.00	13,693.41	15,000.00	7,218.26	16,700.00
0340	TRAVEL EXPENSE.....	0.00	740.00	2,500.00	2,347.32	2,500.00
0402	INSURANCE PREMIUM.....	16,175.00	18,780.84	18,028.00	4,749.44	22,170.00
0441	UTILITIES.....	29,000.00	29,244.23	27,000.00	23,208.66	27,000.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	0.00	0.00	0.00	0.00
0451	BLDG/BARN REPAIRS.....	65,976.18	28,714.24	11,000.00	8,031.04	11,000.00
Total		633,196.79	603,378.28	632,431.00	556,479.45	655,251.00
Dept 0540 Total Budget		633,196.79	603,378.28	632,431.00	556,479.45	655,251.00

Shackelford County
 2022 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 2019	Spent 2020	Budget 2021	Spent 08/15/2021	Request 2022
0101	PART-TIME WORKER.....	508.48	0.00	0.00	0.00	0.00
0201	SOCIAL SECURITY TAXES MATCHING	30.66	0.00	0.00	0.00	0.00
0202	MEDICARE TAXES MATCHING.....	7.17	0.00	0.00	0.00	0.00
0203	RETIREMENT MATCHING.....	83.13	0.00	0.00	0.00	0.00
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.....	1,419.62	2,267.20	2,000.00	2,380.22	2,000.00
0332	SERVICE/MAINT CONTRACT.....	7,299.00	11,466.00	10,500.00	10,465.00	10,500.00
0335	VOTING BOOTH.....	0.00	200.98	1,000.00	0.00	1,000.00
0340	TRAVEL EXPENSE.....	700.00	0.00	700.00	654.00	700.00
0345	PROGRAMMING.....	4,921.27	10,359.71	11,700.00	9,955.75	11,700.00
0441	UTILITIES.....	450.00	489.25	450.00	465.00	500.00
0460	RENTAL.....	117.00	0.00	200.00	0.00	200.00
0488	ELECTION JUDGE & CLERKS.....	2,381.00	7,874.74	9,500.00	4,126.06	9,500.00
0505	ELECTION EQUIPMENT.....	0.00	3,390.42	0.00	0.00	0.00
Total		17,917.33	36,048.30	36,050.00	28,046.03	36,100.00
Dept 0550 Total Budget		17,917.33	36,048.30	36,050.00	28,046.03	36,100.00

Shackelford County
 2022 Proposed
 Dept : 0570
 CONSTABLE
 Version WORKING
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0101	CONSTABLE		0.00	15,500.00
Total Salaries			0.00	15,500.00

Line	Description	Spent 2019	Spent 2020	Budget 2021	Spent 08/15/2021	Request 2022
0100	SALARY - FULL TIME.....	0.00	0.00	10,000.00	6,250.05	15,500.00
0108	SALARY - FEES.....	0.00	0.00	5,000.00	3,071.50	0.00
0109	COST OF LIVING ADJUSTMENT.....	0.00	0.00	500.00	0.00	500.00
0201	SOCIAL SECURITY TAXES MATCHING	0.00	0.00	961.00	577.89	992.00
0202	MEDICARE TAXES MATCHING.....	0.00	0.00	225.00	135.16	232.00
0203	RETIREMENT MATCHING.....	0.00	0.00	2,713.00	1,312.37	2,800.00
0206	LIFE INSURANCE.....	0.00	0.00	140.00	58.15	140.00
0207	W/C INSURANCE.....	0.00	0.00	0.00	0.00	50.00
0301	OFFICE SUPPLIES.....	0.00	0.00	1,000.00	2,023.78	1,000.00
0308	TRAINING & EDUCATION.....	0.00	0.00	2,500.00	1,485.60	2,500.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	0.00	0.00	300.00	300.00	300.00
0402	INSURANCE PREMIUM.....	0.00	0.00	0.00	0.00	1,132.00
0426	GAS, OIL & LUBRICANTS.....	0.00	0.00	1,000.00	387.50	2,000.00
0453	VEHICLE & EQUIPMENT REPAIRS...	0.00	0.00	500.00	457.12	500.00
Total		0.00	0.00	24,839.00	16,059.12	27,646.00
Dept 0570 Total Budget		0.00	0.00	24,839.00	16,059.12	27,646.00

Shackelford County
 2022 Proposed
 Dept : 0100
 PRECINCT 1
 Version WORKING
 Fund : (2100) PRECINCT 1

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COMMISSIONER		46,046.00	48,348.00
0101	ROAD HAND		29,658.00	31,141.00
0102	ROAD HAND		0.00	
Total Salaries			75,704.00	79,489.00

Line	Description	Spent 2019	Spent 2020	Budget 2021	Spent 08/15/2021	Request 2022
0100	SALARY - FULL TIME.....	69,808.32	72,712.80	75,704.00	66,240.93	79,489.00
0109	COST OF LIVING ADJUSTMENT....	1,000.00	500.00	1,000.00	1,000.00	1,000.00
0120	CONTRACT LABOR.....	7,474.50	5,868.50	0.00	1,556.50	0.00
0201	SOCIAL SECURITY TAXES MATCHING	3,958.94	4,127.84	4,756.00	3,739.31	4,990.00
0202	MEDICARE TAXES MATCHING.....	926.04	965.38	1,112.00	874.66	1,167.00
0203	RETIREMENT MATCHING.....	11,477.28	12,669.25	13,423.00	10,096.67	14,086.00
0204	HEALTH INSURANCE.....	21,652.00	22,516.80	22,517.00	18,764.00	24,160.00
0205	DENTAL INSURANCE.....	883.20	883.20	884.00	736.00	884.00
0206	LIFE INSURANCE.....	279.12	279.12	280.00	232.60	280.00
0207	W/C INSURANCE.....	1,501.67	1,503.84	1,515.00	1,650.73	1,675.00
0305	SUPPLIES.....	3,009.23	3,907.27	2,700.00	1,591.29	2,700.00
0340	TRAVEL EXPENSE.....	875.50	280.00	1,350.00	857.46	1,350.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	3,746.80	10,862.25	4,000.00	25.00	4,000.00
0402	INSURANCE PREMIUM.....	4,341.41	5,351.32	3,944.00	2,055.62	4,420.00
0426	GAS, OIL & LUBRICANTS.....	12,460.86	11,321.01	12,000.00	6,872.48	12,000.00
0427	ROAD & BRIDGE MATERIALS.....	12,413.81	14,429.26	8,600.00	2,373.21	8,600.00
0441	UTILITIES.....	1,590.59	1,398.47	1,700.00	1,167.90	1,700.00
0451	BLDG/BARN REPAIRS.....	107.09	0.00	0.00	0.00	0.00
0453	VEHICLE & EQUIPMENT REPAIRS...	17,208.25	19,292.41	9,000.00	7,981.79	9,000.00
0454	ROAD & BRIDGE REPAIRS.....	0.00	0.00	1,800.00	0.00	1,800.00
0570	NEW MOTOR VEHICLE.....	0.00	35,963.48	0.00	0.00	0.00
0572	ROAD EQUIPMENT.....	0.00	0.00	0.00	7,800.00	0.00
0573	OTHER EQUIPMENT.....	0.00	49,165.00	0.00	0.00	0.00
0575	NEW BARN CONSTRUCTION.....	0.00	0.00	0.00	0.00	0.00
0630	LEASE/LOAN PAYMENT.....	15,877.31	25,119.89	25,040.00	20,538.40	25,040.00
Total		190,591.92	299,117.09	191,325.00	156,154.55	198,341.00
Dept 0100 Total Budget		190,591.92	299,117.09	191,325.00	156,154.55	198,341.00

Shackelford County
 2022 Proposed
 Dept : 0100
 PRECINCT 2
 Version WORKING
 Fund : (2200) PRECINCT 2

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COMMISSIONER		38,432.00	40,354.00
0101	ROAD HAND		25,881.00	27,175.00
Total Salaries			64,313.00	67,529.00

Line	Description	Spent 2019	Spent 2020	Budget 2021	Spent 08/15/2021	Request 2022
0100	SALARY - FULL TIME.....	50,972.36	59,763.64	64,313.00	54,527.55	67,529.00
0109	COST OF LIVING ADJUSTMENT.....	500.00	1,000.00	1,000.00	1,000.00	1,000.00
0120	CONTRACT LABOR.....	18,337.62	10,902.00	0.00	0.00	0.00
0201	SOCIAL SECURITY TAXES MATCHING.....	3,182.00	3,813.44	4,049.00	3,442.58	4,249.00
0202	MEDICARE TAXES MATCHING.....	744.08	891.70	947.00	805.15	994.00
0203	RETIREMENT MATCHING.....	8,337.30	10,524.92	11,430.00	8,341.82	11,993.00
0204	HEALTH INSURANCE.....	14,826.00	22,516.80	22,517.00	18,764.00	24,160.00
0205	DENTAL INSURANCE.....	868.11	883.20	884.00	736.00	884.00
0206	LIFE INSURANCE.....	232.60	279.12	280.00	232.60	280.00
0207	W/C INSURANCE.....	1,180.94	1,503.83	1,515.00	1,650.22	1,675.00
0305	SUPPLIES.....	330.43	425.73	1,500.00	1,351.85	1,500.00
0340	TRAVEL EXPENSE.....	2,044.75	280.00	1,200.00	575.00	1,200.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	1,559.00	820.56	4,000.00	32.50	4,000.00
0402	INSURANCE PREMIUM.....	2,880.00	3,843.86	3,664.00	2,366.66	3,664.00
0426	GAS, OIL & LUBRICANTS.....	14,189.16	11,448.29	15,000.00	6,310.98	15,000.00
0427	ROAD & BRIDGE MATERIALS.....	9,986.66	8,672.22	10,000.00	1,000.72	10,000.00
0441	UTILITIES.....	2,087.73	1,239.52	1,500.00	1,229.75	1,500.00
0451	BLDG/BARN REPAIRS.....	107.09	0.00	0.00	0.00	0.00
0453	VEHICLE & EQUIPMENT REPAIRS...	15,000.00	12,126.02	10,000.00	10,207.69	10,000.00
0454	ROAD & BRIDGE REPAIRS.....	5,616.81	12,000.00	4,000.00	0.00	4,000.00
0630	LEASE/LOAN PAYMENT.....	15,352.56	6,403.80	32,000.00	23,206.77	32,000.00
Total		168,335.20	169,338.65	189,799.00	135,781.84	195,628.00
Dept 0100 Total Budget		168,335.20	169,338.65	189,799.00	135,781.84	195,628.00

Shackelford County
 2022 Proposed
 Dept : 0100
 PRECINCT 3
 Version WORKING
 Fund : (2300) PRECINCT 3

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COMMISSIONER		46,046.00	48,348.00
0101	ROAD HAND		26,994.00	28,344.00
Total Salaries			73,040.00	76,692.00

Line	Description	Spent 2019	Spent 2020	Budget 2021	Spent 08/15/2021	Request 2022
0100	SALARY - FULL TIME.....	67,345.44	70,006.80	73,040.00	63,910.98	76,692.00
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	4,027.68	4,242.56	4,591.00	3,835.49	4,817.00
0202	MEDICARE TAXES MATCHING.....	941.96	992.02	1,074.00	897.13	1,127.00
0203	RETIREMENT MATCHING.....	11,078.28	12,307.22	12,957.00	9,747.89	13,596.00
0204	HEALTH INSURANCE.....	10,916.58	11,258.40	22,517.00	9,382.00	24,160.00
0205	DENTAL INSURANCE.....	846.40	883.20	884.00	736.00	884.00
0206	LIFE INSURANCE.....	267.49	279.12	280.00	232.60	280.00
0207	W/C INSURANCE.....	1,219.35	1,503.84	1,515.00	1,650.22	1,675.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0305	SUPPLIES.....	1,042.31	1,156.61	1,500.00	619.61	1,500.00
0340	TRAVEL EXPENSE.....	1,666.40	280.00	1,000.00	1,279.41	2,000.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	2,940.95	2,540.50	2,000.00	32.50	1,000.00
0402	INSURANCE PREMIUM.....	5,690.88	5,720.92	6,083.00	3,656.02	6,083.00
0426	GAS, OIL & LUBRICANTS.....	21,069.19	16,676.13	17,000.00	12,011.59	17,000.00
0427	ROAD & BRIDGE MATERIALS.....	47,500.00	17,684.88	17,500.00	7,462.12	17,500.00
0441	UTILITIES.....	559.25	479.67	1,500.00	179.99	1,500.00
0451	BLDG/BARN REPAIRS.....	107.09	0.00	0.00	0.00	0.00
0453	VEHICLE & EQUIPMENT REPAIRS...	12,308.82	11,272.28	9,000.00	3,557.49	9,000.00
0454	ROAD & BRIDGE REPAIRS.....	0.00	0.00	6,000.00	0.00	6,000.00
0570	NEW MOTOR VEHICLE.....	0.35	0.00	0.00	0.00	0.00
0572	ROAD EQUIPMENT.....	0.00	0.00	0.00	1,847.50	0.00
0630	LEASE/LOAN PAYMENT.....	18,106.00	13,480.50	24,900.00	49,939.38	24,900.00
Total		208,634.42	171,764.65	204,341.00	171,977.92	210,714.00
Dept 0100 Total Budget		208,634.42	171,764.65	204,341.00	171,977.92	210,714.00

Shackelford County
 2022 Proposed
 Dept : 0100
 PRECINCT 4
 Version WORKING
 Fund : (2400) PRECINCT 4

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COMMISSIONER		43,863.00	46,056.00
0101	ROAD HAND		37,299.00	39,164.00
0102	ROAD HAND		32,628.00	34,259.00
Total Salaries			113,790.00	119,479.00

Line	Description	Spent 2019	Spent 2020	Budget 2021	Spent 08/15/2021	Request 2022
0100	SALARY - FULL TIME.....	101,863.00	106,763.60	113,790.00	97,375.95	119,479.00
0109	COST OF LIVING ADJUSTMENT.....	1,500.00	500.00	1,500.00	1,500.00	1,500.00
0120	CONTRACT LABOR.....	0.00	120.00	0.00	0.00	0.00
0201	SOCIAL SECURITY TAXES MATCHING	6,409.00	6,759.24	7,148.00	6,102.15	9,625.00
0202	MEDICARE TAXES MATCHING.....	1,499.00	1,580.79	1,672.00	1,427.28	2,251.00
0203	RETIREMENT MATCHING.....	14,469.27	18,585.52	20,176.00	14,847.54	27,167.00
0204	HEALTH INSURANCE.....	23,020.52	33,775.20	33,775.00	28,146.00	36,240.00
0205	DENTAL INSURANCE.....	1,152.43	1,324.80	1,326.00	1,140.80	1,326.00
0206	LIFE INSURANCE.....	407.05	418.68	420.00	348.90	420.00
0207	W/C INSURANCE.....	1,980.77	2,249.83	2,265.00	2,473.38	2,500.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0305	SUPPLIES.....	1,134.61	742.54	2,000.00	1,102.28	2,000.00
0340	TRAVEL EXPENSE.....	1,050.40	280.00	1,200.00	830.50	1,200.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	1,227.47	703.59	2,000.00	532.50	2,000.00
0401	MACHINE HIRE.....	300.00	200.00	300.00	100.00	300.00
0402	INSURANCE PREMIUM.....	6,075.00	5,565.24	5,171.00	2,681.54	5,543.00
0426	GAS, OIL & LUBRICANTS.....	30,210.65	19,825.80	20,000.00	17,381.47	20,000.00
0427	ROAD & BRIDGE MATERIALS.....	47,254.26	22,236.61	20,000.00	14,475.64	20,000.00
0440	TELEPHONE.....	63.82	0.00	0.00	0.00	0.00
0441	UTILITIES.....	852.11	927.57	1,000.00	1,047.61	1,000.00
0451	BLDG/BARN REPAIRS.....	107.08	0.00	1,000.00	0.00	1,000.00
0453	VEHICLE & EQUIPMENT REPAIRS...	15,711.09	27,001.76	10,000.00	15,250.10	10,000.00
0454	ROAD & BRIDGE REPAIRS.....	0.00	4,720.00	2,000.00	75.00	2,000.00
0572	ROAD EQUIPMENT.....	0.00	69,343.00	0.00	1,847.50	0.00
0573	OTHER EQUIPMENT.....	0.00	16,201.44	0.00	0.00	0.00
0630	LEASE/LOAN PAYMENT.....	18,792.08	17,389.16	27,079.00	19,986.84	27,079.00
Total		275,079.61	357,214.37	273,822.00	228,672.98	292,630.00
Dept 0100 Total Budget		275,079.61	357,214.37	273,822.00	228,672.98	292,630.00