

Shackelford County

Fiscal Year 2024-2025

Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$245,680.00 which is a 6.31 percent increase from last year's budget. And of that amount, \$23,227.00 is tax revenue to be raised from new property added to the tax roll this year.

Property Tax Rate

	2024	2025
Proposed Tax Rate:	0.6631	0.6573
No New Revenue Rate:	0.6007	0.6305
Voter Approval Tax Rate:	0.6631	0.6573

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8/19/24 E 11:40AM

CHERI HAWKINS
COUNTY CLERK
SHACKELFORD COUNTY, TX

[Handwritten Signature]

Shackelford County
2025 Proposed Budget Revenue Accounts
Version WORK

Account	Description	Current Year	Budget Amount
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1000.0000.9000	INSURANCE RECOVERIES.....	0.00	0.00
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GENERAL FUND

1000.0100.4100	BANK ACCOUNT INTEREST.....	0.00	0.00
1000.0100.4500	CONTRIBUTIONS AND GIFTS.....	0.00	0.00

OTHER ASSETS

1000.0150.4256	BANK INTEREST.....	0.00	0.00
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GF PROPERTY TAXES

1000.0300.7100	CURRENT TAXES.....	3,353,744.00	3,517,751.00
1000.0300.7105	CURRENT/DELINQUENT TAXES.....	123,750.00	175,000.00
1000.0300.7110	DELINQUENT TAXES.....	5,500.00	12,500.00
1000.0300.7120	PENALTY & INTEREST ON TAX.....		
1000.0300.7125	I & S.....		

GF FEES OF OFFICES

1000.0310.0409	INTEREST CREDIT CARD ACCOUNT.....	3,482,994.00	3,705,251.00
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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...		
1000.0310.4679	INTEREST - DISTRICT CLERK ARCHIVE.....		

Prepared by: Tammy Brown
BUD.RPT.REV

CHERRI HAWKINS
COUNTY & DISTRICT CLERK
SHACKELFORD COUNTY TX

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8/19/24 @ 11:40 AM

0.00 *

Revenue 4,783,703.00 +
EXPENSE 4,864,995.00 -
-81,292.00 *

Shackelford County
2025 Proposed Budget Revenue Accounts
Version WORK

Account	Description	Current Year	Budget Amount
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.....		
1000.0310.7301	STATE FUNDS FOR COUNTY ATTORNEY.....	29,167.00	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	30,000.00
1000.0310.7701	ARCHIVE FEES/DISTRICT CLERK.....	8,500.00	9,500.00
1000.0310.7702	CLERK'S RECORD MANAGEMENT.....	750.00	750.00
1000.0310.7703	GENERAL RECORDS MANAGEMENT.....	100.00	100.00
1000.0310.7704	DISTRICT CLERK'S RECORD MANAGEMENT.....	1,375.00	1,425.00
1000.0310.7705	BVS PRESERVATION FEE.....	60.00	60.00
1000.0310.7706	LAW LIBRARY.....	1,800.00	1,950.00
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.....	2,200.00	2,500.00
1000.0310.7725	BOND FEES.....		
1000.0310.7750	FILING FEES.....		
1000.0310.7760	DNA FEES.....		
1000.0310.7800	GF JUSTICE OF THE PEACE.....	180,000.00	212,000.00
1000.0310.7801	J P TECHNICAL FUND.....		
1000.0310.7805	PARKS & WILDLIFE.....		
1000.0310.7820	J P COPIES & POSTAGE.....		
1000.0310.7825	MERCHANTS FEES.....		
1000.0310.7865	INDIGENT LEGAL SERVICES GRANT.....	14,400.00	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.....		
1000.0310.7920	LIQUOR LICENSE & MIXED BEVERAGE.....	3,400.00	5,000.00
1000.0310.7925	TOWER RENTAL.....	4,200.00	5,400.00

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Shackelford County
2025 Proposed Budget Revenue Accounts
Version WORK

Account	Description	Current Year	Budget Amount
1000.0310.7930	COURTHOUSE SECURITY FEE.....	1,900.00	1,900.00
1000.0310.7931	COURT RECORD PRESERVATION.....		
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.....		
1000.0310.7995	INMATE HOUSING.....	5,000.00	10,000.00
1000.0310.8555	INTEREST-SPECIAL FUNDS.....		
1000.0310.9000	COVID RELIEF FUNDS.....		
AUDIT ACCOUNT		306,512.00	349,352.00
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.....		
1000.0330.8368	INTEREST/CHECKING ACCOUNT.....	45,000.00	75,000.00
1000.0330.8370	INTEREST/CREDIT CARD ACCOUNT.....		
GF INTEREST		45,000.00	75,000.00
Total Fund 1000		3,834,506.00	4,129,603.00

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Shackelford County
2025 Proposed Budget Revenue Accounts
Version WORK

Account	Description	Current Year	Budget Amount
2100.0300.7135	MOTOR VEHICLE TITLE FEES.....	450.00	400.00
2100.0300.7160	GENERAL FUND REVENUE.....	80,000.00	80,000.00
2100.0300.7165	MOTOR VEHICLE REGISTRATION.....	60,000.00	66,400.00
2100.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....	3,900.00	4,250.00
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		146,950.00	153,650.00
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		146,950.00	153,650.00

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Shackelford County
2025 Proposed Budget Revenue Accounts
Version WORK

Account	Description	Current Year	Budget Amount
2200.0150.7300	SB 22 SUPPLEMENT.....		
ROAD AND BRIDGE INCOME		0.00	0.00
2200.0300.7135	MOTOR VEHICLE TITLE FEES.....	450.00	400.00
2200.0300.7160	GENERAL FUND REVENUE.....	80,000.00	80,000.00
2200.0300.7165	MOTOR VEHICLE REGISTRATION.....	55,000.00	60,000.00
2200.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....	3,900.00	4,250.00
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		141,750.00	147,050.00
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		141,750.00	147,050.00

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Shackelford County
2025 Proposed Budget Revenue Accounts
Version WORK

Account	Description	Current Year	Budget Amount
2300.0300.7135	MOTOR VEHICLE TITLE FEES.....	500.00	400.00
2300.0300.7160	GENERAL FUND REVENUE.....	80,000.00	80,000.00
2300.0300.7165	MOTOR VEHICLE REGISTRATION.....	80,000.00	86,000.00
2300.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....	3,800.00	4,250.00
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			
2300.0310.7905	MISCELLANEOUS INCOME.....	167,800.00	174,150.00
R & B INTEREST FUND			
2300.0330.8362	INTEREST ON CD'S.....	0.00	0.00
R & B INTEREST FUND			
		0.00	0.00
Total Fund 2300		167,800.00	174,150.00

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Shackelford County
2025 Proposed Budget Revenue Accounts
Version WORK

Account	Description	Current Year	Budget Amount
2400.0300.7135	MOTOR VEHICLE TITLE FEES.....	500.00	400.00
2400.0300.7160	GENERAL FUND REVENUE.....	80,000.00	80,000.00
2400.0300.7165	MOTOR VEHICLE REGISTRATION.....	84,000.00	91,000.00
2400.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....	3,900.00	4,250.00
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		172,000.00	179,250.00
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		172,000.00	179,250.00
Grand Total All Funds		4,463,006.00	4,783,703.00

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COUNTY CLERK
SHACKELFORD COUNTY, TX

Shackelford County
2025 Proposed
Dept : 0400
COUNTY JUDGE
Version WORKING
Fund : (1000) GENERAL FUND

118,557.00 +
230,546.00 +
179,813.00 +
179,831.00 +
123,815.00 +
519,161.00 +
373,939.00 +
61,779.00 +
773,668.00 +
20,900.00 +
265,013.00 +
215,516.00 +
736,722.00 +
61,277.00 +
26,502.00 +
229,643.00 +
208,620.00 +
239,899.00 +
299,794.00 +
4,864,995.00 *

0.00 *

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COUNTY JUDGE		37,112.00	38,968.00
0101	ADMINISTRATIVE ASSISTANT		9,800.00	10,290.00
Total Salaries			46,912.00	49,258.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0100	SALARY - FULL TIME.....	53,327.52	51,283.09	46,912.00	40,607.90	49,258.00
0105	STATE SUPPLEMENT.....	25,200.00	26,250.00	25,200.00	22,050.00	25,200.00
0109	COST OF LIVING ADJUSTMENT....	666.66	1,233.32	667.00	666.66	667.00
0201	SOCIAL SECURITY TAXES MATCHING	4,900.61	4,860.17	4,646.00	3,715.84	4,658.00
0202	MEDICARE TAXES MATCHING.....	1,146.31	1,136.73	1,087.00	869.11	1,089.00
0203	RETIREMENT MATCHING.....	13,859.00	13,393.00	13,113.00	8,701.26	13,147.00
0204	HEALTH INSURANCE.....	3,765.10	6,997.67	25,490.00	6,926.98	18,439.00
0205	DENTAL INSURANCE.....	144.00	491.46	904.00	522.10	611.00
0206	LIFE INSURANCE.....	186.12	186.12	280.00	155.10	182.00
0207	W/C INSURANCE.....	132.98	66.60	156.00	74.39	156.00
0301	OFFICE SUPPLIES.....	237.13	443.86	650.00	352.97	650.00
0330	OFFICE EQUIPMENT & FURNITURE..	0.00	0.00	500.00	0.00	500.00
0340	TRAVEL EXPENSE.....	2,383.08	5,433.75	4,000.00	2,664.68	4,000.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	0.00	0.00	0.00	0.00

Total	105,948.51	111,775.77	123,605.00	87,306.99	118,557.00
Dept 0400 Total Budget	105,948.51	111,775.77	123,605.00	87,306.99	118,557.00

Shackelford County
 2025 Proposed
 Dept : 0410
 COUNTY/DISTRICT CLERK
 Version WORKING
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COUNTY/DISTRICT CLERK		66,285.00	69,599.00
0101	DEPUTY CLERK		68,084.00	71,488.00
Total Salaries			134,369.00	141,087.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0100	SALARY - FULL TIME.....	93,712.44	98,398.08	134,369.00	116,825.43	141,087.00
0101	SALARY - PART TIME.....	14,700.69	15,495.88	0.00	0.00	0.00
0109	COST OF LIVING ADJUSTMENT.....	1,250.00	4,550.00	1,500.00	1,500.00	1,500.00
0201	SOCIAL SECURITY TAXES MATCHING	6,415.06	6,942.75	8,424.00	6,642.90	8,840.00
0202	MEDICARE TAXES MATCHING.....	1,500.31	1,623.58	1,970.00	1,553.72	2,068.00
0203	RETIREMENT MATCHING.....	21,824.00	23,221.00	23,777.00	16,261.49	24,953.00
0204	HEALTH INSURANCE.....	26,395.12	25,550.12	40,719.00	22,621.20	28,368.00
0205	DENTAL INSURANCE.....	864.22	906.62	1,410.00	822.36	1,410.00
0206	LIFE INSURANCE.....	279.12	279.12	420.00	337.27	420.00
0207	W/C INSURANCE.....	224.95	100.32	250.00	182.71	250.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0301	OFFICE SUPPLIES.....	1,395.71	1,091.49	2,000.00	592.63	2,000.00
0303	BOOKS & FORMS.....	352.57	1,226.81	1,000.00	0.00	1,000.00
0305	SUPPLIES.....	345.75	0.00	500.00	0.00	500.00
0330	OFFICE EQUIPMENT & FURNITURE..	0.00	0.00	1,000.00	305.56	1,000.00
0331	RECORDING/MICROFILM SERVICE...	0.00	0.00	0.00	0.00	0.00
0332	SERVICE & MAINTENANCE CONTRACT	22,392.00	11,196.00	11,500.00	11,196.00	11,500.00
0340	TRAVEL EXPENSE.....	2,304.42	3,546.22	5,000.00	1,081.80	5,000.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	0.00	650.00	0.00	650.00
Total		193,956.36	194,127.99	234,489.00	179,923.07	230,546.00
Dept 0410	Total Budget	193,956.36	194,127.99	234,489.00	179,923.07	230,546.00

Prepared by: Tammy Brown
 BUD.RPT

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Shackelford County
2025 Proposed
Dept : 0420
COUNTY TREASURER
Version WORKING
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COUNTY TREASURER		57,645.00	60,527.00
0101	ASSISTANT TREASURER		37,269.00	39,132.00
Total Salaries			94,914.00	99,659.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0100	SALARY - FULL TIME.....	86,089.44	90,394.08	94,914.00	83,049.96	99,659.00
0101	SALARY - PART TIME.....	0.00	0.00	0.00	0.00	0.00
0109	COST OF LIVING ADJUSTMENT.....	1,000.00	3,400.00	1,000.00	1,000.00	1,000.00
0201	SOCIAL SECURITY TAXES MATCHING.....	5,297.07	5,715.44	5,947.00	4,878.60	6,241.00
0202	MEDICARE TAXES MATCHING.....	1,238.73	1,336.62	1,391.00	1,141.10	1,460.00
0203	RETIREMENT MATCHING.....	15,241.00	15,994.00	16,785.00	11,553.57	17,615.00
0204	HEALTH INSURANCE.....	17,135.56	17,071.06	27,146.00	15,248.60	28,368.00
0205	DENTAL INSURANCE.....	864.22	906.62	940.00	783.20	940.00
0206	LIFE INSURANCE.....	279.12	279.12	280.00	232.60	280.00
0207	W/C INSURANCE.....	202.70	100.33	250.00	134.03	250.00
0301	OFFICE SUPPLIES.....	1,242.41	1,045.44	1,250.00	417.92	1,250.00
0330	OFFICE EQUIPMENT & FURNITURE..	800.00	0.00	1,000.00	133.99	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.....	3,918.67	5,567.85	5,000.00	4,065.75	5,000.00
Total		150,048.92	158,550.56	172,653.00	137,984.32	179,813.00
Dept 0420	Total Budget	150,048.92	158,550.56	172,653.00	137,984.32	179,813.00

Prepared by: Tammy Brown
BUD.RPT

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Shackelford County
2025 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		58,110.00	61,016.00
0101	SECRETARY		36,209.00	38,019.00
0102	ASSISTANCE DEPUTY CLERK		4,000.00	4,000.00
Total Salaries			98,319.00	103,035.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0100	SALARY - FULL TIME.....	85,551.12	89,828.64	94,319.00	82,529.16	99,035.00
0101	SALARY - PART TIME.....	3,171.94	3,711.99	4,000.00	3,165.25	4,000.00
0109	COST OF LIVING ADJUSTMENT.....	1,000.00	3,950.00	1,250.00	1,250.00	1,250.00
0201	SOCIAL SECURITY TAXES MATCHING	5,400.66	5,881.98	6,173.00	4,995.11	6,466.00
0202	MEDICARE TAXES MATCHING.....	1,263.16	1,375.67	1,444.00	1,168.18	1,512.00
0203	RETIREMENT MATCHING.....	15,846.00	17,111.00	17,425.00	11,936.98	18,250.00
0204	HEALTH INSURANCE.....	26,395.12	25,550.12	27,146.00	22,621.20	28,368.00
0205	DENTAL INSURANCE.....	864.22	906.62	940.00	783.20	940.00
0206	LIFE INSURANCE.....	279.12	279.12	280.00	232.60	280.00
0207	W/C INSURANCE.....	224.95	100.33	250.00	134.03	250.00
0301	OFFICE SUPPLIES.....	1,492.19	1,598.00	2,000.00	994.41	2,000.00
0303	BOOKS & FORMS.....	1,270.84	491.92	800.00	826.55	1,000.00
0330	OFFICE EQUIPMENT & FURNITURE..	0.00	272.94	500.00	398.00	500.00
0332	SERVICE & MAINTENANCE CONTRACT	2,991.46	3,136.46	3,300.00	2,704.98	3,300.00
0340	TRAVEL EXPENSE.....	1,063.21	1,817.04	5,000.00	1,868.98	5,000.00
0402	INSURANCE PREMIUM.....	4,630.38	2,619.19	2,680.00	3,094.42	2,680.00
0441	UTILITIES.....	4,256.49	4,555.75	4,400.00	4,949.12	4,400.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	0.00	800.00	0.00	600.00
Total		155,700.86	163,186.77	172,707.00	143,652.17	179,831.00
Dept 0430	Total Budget	155,700.86	163,186.77	172,707.00	143,652.17	179,831.00

Prepared by: Tammy Brown
BUD.RPT

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Shackelford County
2025 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		33,804.00	35,494.00
0101	ASSISTANT DEPUTY		32,194.00	33,804.00
Total Salaries			65,998.00	69,298.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0100	SALARY - FULL TIME.....	59,862.17	62,854.04	65,998.00	57,748.27	69,298.00
0102	SALARY - OVERTIME.....	0.00	0.00	0.00	0.00	0.00
0109	COST OF LIVING ADJUSTMENT.....	1,000.00	3,400.00	1,000.00	1,000.00	1,000.00
0201	SOCIAL SECURITY TAXES MATCHING	3,773.61	4,107.86	4,154.00	3,471.99	4,358.00
0202	MEDICARE TAXES MATCHING.....	882.35	960.57	971.00	811.90	1,019.00
0203	RETIREMENT MATCHING.....	10,651.00	11,595.00	11,725.00	8,078.68	12,302.00
0204	HEALTH INSURANCE.....	17,493.56	17,071.06	27,146.00	15,248.60	28,368.00
0205	DENTAL INSURANCE.....	432.11	453.31	940.00	391.60	940.00
0206	LIFE INSURANCE.....	279.12	279.12	280.00	232.60	280.00
0207	W/C INSURANCE.....	202.70	100.35	250.00	134.03	250.00
0301	OFFICE SUPPLIES.....	291.33	507.52	300.00	0.00	300.00
0306	VOTER REGISTRATION.....	2,683.66	989.56	2,500.00	4,840.17	3,200.00
0330	OFFICE EQUIPMENT & FURNITURE..	115.98	0.00	500.00	46.73	500.00
0340	TRAVEL EXPENSE.....	3,100.89	4,063.06	2,000.00	2,564.57	2,000.00
Total		100,768.48	106,381.45	117,764.00	94,569.14	123,815.00
Dept 0440	Total Budget	100,768.48	106,381.45	117,764.00	94,569.14	123,815.00

Shackelford County
2025 Proposed
Dept : 0450
SHERIFF DEPARTMENT
Version WORKING
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	SHERIFF		63,576.00	68,255.00
0106	DEPUTY		41,409.00	43,479.00
0107	DEPUTY		37,559.00	39,437.00
0119	DEPUTY		39,436.00	37,559.00
0120	DEPUTY		41,409.00	43,479.00
500	HOLIDAY PAY		5,670.00	5,670.00
501	OVERTIME		2,000.00	2,000.00
Total Salaries			231,059.00	239,879.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0100	SALARY - FULL TIME.....	233,171.86	221,909.58	223,389.00	188,610.87	232,209.00
0102	SALARY - OVERTIME.....	780.91	1,658.27	2,000.00	1,324.73	2,000.00
0104	HOLIDAY PAY.....	5,184.45	4,945.60	5,670.00	5,395.20	5,670.00
0105	STATE SUPPLEMENT.....	0.00	0.00	0.00	23,125.16	0.00
0109	COST OF LIVING ADJUSTMENT....	3,000.00	9,100.00	2,500.00	2,500.00	2,500.00
0201	SOCIAL SECURITY TAXES MATCHING	13,498.61	13,163.74	14,481.00	12,057.88	15,266.00
0202	MEDICARE TAXES MATCHING.....	3,156.97	3,078.57	3,387.00	2,819.99	3,570.00
0203	RETIREMENT MATCHING.....	42,699.00	46,012.00	40,873.00	30,815.71	43,090.00
0204	HEALTH INSURANCE.....	79,185.36	68,270.04	67,865.00	54,323.95	70,920.00
0205	DENTAL INSURANCE.....	2,592.66	2,418.66	2,350.00	1,919.98	2,350.00
0206	LIFE INSURANCE.....	837.36	744.32	700.00	570.21	700.00
0207	W/C INSURANCE.....	4,222.90	2,124.77	4,000.00	2,963.11	4,000.00
0301	OFFICE SUPPLIES.....	1,267.44	1,846.57	1,600.00	1,403.12	1,600.00
0308	TRAINING & EDUCATION.....	3,821.90	2,720.80	2,500.00	381.92	2,500.00
0332	SERVICE/MAINT CONTRACT.....	32,683.93	32,461.95	30,500.00	29,211.03	30,500.00
0340	TRAVEL EXPENSE.....	2,416.73	2,890.32	4,500.00	3,373.23	4,500.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	438.36	22,957.69	2,000.00	6,135.00	2,000.00
0402	INSURANCE PREMIUM.....	15,805.03	7,864.77	9,673.00	8,395.63	9,673.00

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Shackelford County
2025 Proposed
Dept : 0450
SHERIFF DEPARTMENT
Version WORKING
Fund : (1000) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0426	GAS, OIL & LUBRICANTS.....	27,153.20	24,423.58	23,000.00	22,640.81	23,000.00
0440	TELEPHONE.....	556.42	275.00	400.00	556.73	700.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	0.00	800.00	0.00	800.00
0453	VEHICLE & EQUIPMENT REPAIRS...	7,616.69	13,513.45	5,000.00	8,545.82	5,000.00
0565	LOAN PAYMENT.....	174,000.00	0.00	0.00	0.00	0.00
0566	LOAN INTEREST EXPENSE.....	15,822.00	0.00	0.00	0.00	0.00
0570	NEW VEHICLE.....	23,838.00	30,233.00	56,613.00	56,613.00	56,613.00
Total		693,749.78	512,612.68	503,801.00	463,683.08	519,161.00
Dept 0450	Total Budget	693,749.78	512,612.68	503,801.00	463,683.08	519,161.00

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Shackelford County
2025 Proposed
Dept : 0460
COURTHOUSE BUILDING
Version WORKING
Fund : (1000) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0100	SALARY - FULL TIME.....	11,196.36	0.00	0.00	0.00	0.00
0109	COST OF LIVING ADJUSTMENT.....	500.00	0.00	0.00	0.00	0.00
0201	SOCIAL SECURITY TAXES MATCHING	688.00	0.00	0.00	0.00	0.00
0202	MEDICARE TAXES MATCHING.....	160.88	0.00	0.00	0.00	0.00
0203	RETIREMENT MATCHING.....	1,774.53	0.00	0.00	0.00	0.00
0204	HEALTH INSURANCE.....	4,026.72	0.00	0.00	0.00	0.00
0205	DENTAL INSURANCE.....	143.44	0.00	0.00	0.00	0.00
0206	LIFE INSURANCE.....	46.52	0.00	0.00	0.00	0.00
0207	W/C INSURANCE.....	888.50	604.00	0.00	0.00	0.00
0305	SUPPLIES.....	2,638.72	4,058.17	3,000.00	2,568.60	3,000.00
0349	MISCELLANEOUS EXPENSE.....	0.00	0.00	0.00	0.00	0.00
0400	LAWN MAINTENANCE.....	8,221.00	9,964.41	11,500.00	8,715.00	11,500.00
0402	INSURANCE PREMIUM.....	53,649.41	31,074.72	33,000.00	37,823.46	38,000.00
0426	GAS, OIL & LUBRICANTS.....	64.80	106.77	500.00	0.00	500.00
0441	UTILITIES.....	17,444.38	20,542.41	17,000.00	20,551.94	22,000.00
0451	BLDG/BARN REPAIRS.....	21,599.95	204,147.35	261,539.00	206,040.68	256,539.00
0480	MISCELLANEOUS SERVICES.....	8,598.11	5,675.77	8,000.00	4,231.28	6,000.00
0700	CLEANING SERVICES.....	0.00	29,894.55	36,400.00	22,682.80	36,400.00

Total	131,641.32	306,068.15	370,939.00	302,613.76	373,939.00
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Dept 0460 Total Budget	131,641.32	306,068.15	370,939.00	302,613.76	373,939.00
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Shackelford County
2025 Proposed
Dept : 0470
AGRICULTURE/EXTENSION AGENT
Version WORKING
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	CEA		17,034.00	17,886.00
0101	CEASECRETARY		9,800.00	10,290.00
Total Salaries			26,834.00	28,176.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0100	SALARY - FULL TIME.....	28,423.44	28,639.02	26,834.00	23,039.72	28,176.00
0109	COST OF LIVING ADJUSTMENT.....	666.67	2,433.34	667.00	666.66	667.00
0115	PICKUP SALARY.....	2,300.00	2,400.00	2,400.00	2,100.00	2,400.00
0201	SOCIAL SECURITY TAXES MATCHING	1,936.65	2,072.87	1,854.00	1,524.44	1,937.00
0202	MEDICARE TAXES MATCHING.....	452.94	484.85	434.00	356.51	453.00
0203	RETIREMENT MATCHING.....	5,091.00	5,329.00	4,813.00	1,139.02	5,048.00
0204	HEALTH INSURANCE.....	1,505.21	3,904.57	4,072.00	3,770.20	4,255.00
0205	DENTAL INSURANCE.....	144.00	188.75	141.00	130.50	141.00
0206	LIFE INSURANCE.....	46.56	58.19	42.00	38.80	42.00
0207	W/C INSURANCE.....	34.30	17.34	40.00	54.17	60.00
0301	OFFICE SUPPLIES.....	62.00	413.32	200.00	122.66	200.00
0305	SUPPLIES.....	0.00	0.00	500.00	0.00	500.00
0310	4H EXPENSE.....	867.03	45.00	2,500.00	111.49	1,500.00
0330	OFFICE EQUIPMENT & FURNITURE..	100.00	0.00	500.00	500.00	500.00
0340	TRAVEL EXPENSE.....	6,586.54	5,335.94	12,000.00	4,393.63	8,000.00
0402	INSURANCE PREMIUM.....	2,856.81	1,612.25	1,878.00	1,940.22	2,000.00
0441	UTILITIES.....	3,476.94	4,396.85	4,000.00	5,323.29	5,200.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	0.00	200.00	200.00	200.00
0451	BLDG/BARN REPAIRS.....	0.00	15,767.73	500.00	0.00	500.00
Total		54,550.09	73,099.02	63,575.00	45,411.31	61,779.00
Dept 0470	Total Budget	54,550.09	73,099.02	63,575.00	45,411.31	61,779.00

Shackelford County
2025 Proposed
Dept : 0480
NON-DEPARTMENT EXPENSE
Version WORKING
Fund : (1000) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0302	CONTRIBUTIONS.....	26,600.00	14,600.00	15,000.00	14,600.00	15,000.00
0305	SUPPLIES.....	0.00	0.00	500.00	86.31	300.00
0311	POSTAGE.....	7,021.95	4,913.50	5,500.00	2,952.31	5,000.00
0333	OPERATING/COPIER SUPPLIES.....	14,356.26	16,011.07	19,200.00	12,794.34	15,000.00
0349	MISCELLANEOUS EXPENSE.....	9,966.94	8,460.75	10,000.00	3,664.76	8,000.00
0350	COPIER PAYOUT.....	13,369.92	4,711.80	0.00	0.00	0.00
0452	DPS REPAIRS.....	0.00	0.00	400.00	0.00	400.00
0453	VEHICLE & EQUIPMENT REPAIRS.....	625.00	0.00	1,000.00	478.26	1,000.00
0460	RENT.....	1,500.00	1,500.00	3,300.00	1,500.00	2,000.00
0481	R&B SALARY FUND.....	320,000.00	0.00	320,000.00	0.00	320,000.00
0483	ADVANCES & REFUNDS.....	19,122.69	15,049.42	10,000.00	1,411.47	8,000.00
0484	LEGAL NOTICES/ADVERTISING.....	1,140.15	1,760.65	3,000.00	1,552.05	2,000.00
0485	RESOURCE CENTER.....	500.00	500.00	500.00	500.00	500.00
0486	COMMODITIES.....	12,699.91	16,670.07	15,000.00	20,603.83	18,500.00
0535	TOWER EASEMENT PURCHASE.....	39,873.13	0.00	0.00	0.00	0.00
0550	UNFUNDED MANDATES.....	0.00	3,428.45	15,000.00	0.00	10,000.00
0685	PROBATE EDUCATION.....	0.00	0.00	500.00	0.00	500.00
0688	SHERIFF/JP & CLERK REPORTS.....	171,276.82	81,734.22	95,000.00	91,015.22	95,000.00
0696	CREDIT CARD FEES.....	66.62	666.53	1,000.00	98.90	1,000.00
0697	DUES & FEES.....	5,063.05	10,926.00	7,000.00	5,142.50	7,000.00
0698	APPRAISAL DISTRICT FEES.....	125,930.00	138,717.00	173,677.00	130,257.75	204,468.00
0699	AUDITOR FEES.....	17,750.00	0.00	52,000.00	59,916.89	60,000.00
0700	GRANT.....	3,722.10	0.00	0.00	0.00	0.00
Total		790,584.54	319,649.46	747,577.00	346,574.59	773,668.00
Dept 0480 Total Budget		790,584.54	319,649.46	747,577.00	346,574.59	773,668.00

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Shackelford County
2025 Proposed
Dept : 0490
LIBRARY
Version WORKING
Fund : (1000) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0302	OPERATIONS.....	9,909.07	10,790.62	12,000.00	11,958.99	12,000.00
0402	INSURANCE PREMIUM.....	4,522.30	2,668.00	2,800.00	3,302.96	2,800.00
0440	TELEPHONE.....	209.03	624.68	850.00	868.75	850.00
0441	UTILITIES.....	3,847.15	4,165.65	4,000.00	4,040.65	4,000.00
0451	BLDG/BARN REPAIRS.....	987.95	1,225.61	1,250.00	876.00	1,250.00

Total		19,475.50	19,474.56	20,900.00	21,047.35	20,900.00
Dept 0490 Total Budget		19,475.50	19,474.56	20,900.00	21,047.35	20,900.00

Shackelford County
2025 Proposed
Dept : 0500

COURT
Version WORKING
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COUNTY ATTORNEY		34,780.00	36,519.00
0101	SECRETARY		9,800.00	10,290.00
0102	COURT REPORTER		12,511.00	13,137.00
0106	JUVENILE JUDGE		1,431.00	1,431.00
Total Salaries			58,522.00	61,377.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0100	SALARY - FULL TIME.....	55,868.40	57,455.58	57,091.00	49,514.63	59,946.00
0103	SALARY - TEMPORARY.....	0.00	0.00	0.00	0.00	0.00
0105	STATE SUPPLEMENT.....	42,000.00	29,166.72	29,167.00	25,520.88	29,167.00
0106	SALARY - JUVENILE JUDGE.....	1,298.00	1,363.00	1,431.00	1,431.00	1,431.00
0109	COST OF LIVING ADJUSTMENT.....	1,166.67	2,933.34	1,167.00	1,166.67	1,167.00
0201	SOCIAL SECURITY TAXES MATCHING	6,184.68	5,606.69	5,509.00	4,566.21	5,686.00
0202	MEDICARE TAXES MATCHING.....	1,446.43	1,311.07	1,288.00	1,067.85	1,330.00
0203	RETIREMENT MATCHING.....	17,558.00	14,781.00	15,550.00	10,679.84	16,049.00
0204	HEALTH INSURANCE.....	6,976.91	9,899.99	17,645.00	9,456.30	18,439.00
0205	DENTAL INSURANCE.....	576.22	566.77	611.00	522.20	611.00
0206	LIFE INSURANCE.....	186.00	174.37	182.00	155.00	182.00
0207	W/C INSURANCE.....	53.17	47.23	55.00	36.73	55.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0301	OFFICE SUPPLIES.....	483.07	731.98	1,000.00	315.00	1,000.00
0332	SERVICE & MAINTENANCE CONTRACT	4,828.00	4,467.00	6,350.00	4,267.00	6,350.00
0340	TRAVEL EXPENSE.....	1,178.34	2,395.11	2,750.00	1,012.91	2,750.00
0425	MILEAGE/COURT REPORTER.....	800.00	800.00	800.00	800.00	800.00
0487	CREDIT CARD PAYMENTS.....	115.31	0.00	1,000.00	0.00	1,000.00
0490	GRAND JURORS.....	2,090.00	3,960.00	6,000.00	3,256.00	6,000.00
0491	PETTIT JURORS.....	11,100.00	2,440.00	8,000.00	0.00	8,000.00
0492	COURT APPOINTED ATTORNEYS.....	60,557.04	47,978.84	42,000.00	11,539.28	42,000.00

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Shackelford County
2025 Proposed
Dept : 0500
COURT
Version WORKING
Fund : (1000) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0493	PSYCHIATRIC EVALUATION.....	0.00	540.00	1,500.00	0.00	1,500.00
0500	REGIONAL PUBLIC DEFENDERS OFFI	0.00	0.00	5,400.00	9,356.53	5,400.00
0600	MISDEMEANOR TRIAL SERVICES....	0.00	0.00	1,500.00	0.00	1,500.00
0683	MISCELLANEOUS COURT EXPENSE...	4,208.17	3,865.36	3,550.00	6,925.13	3,550.00
0685	LAW LIBRARY EXPENSE.....	2,910.30	1,110.49	1,200.00	2,315.00	1,200.00
0686	AUTOPSY EXPENSE.....	8,161.20	15,098.40	9,000.00	1,458.80	9,000.00
0687	14% COURT EXPENSE.....	50,030.00	25,036.00	26,900.00	26,886.00	26,900.00
0690	INDIGENT BURIALS.....	7,500.00	1,500.00	4,500.00	6,000.00	4,500.00
0705	FORENSIC LAB TESTING.....	1,030.00	2,290.00	3,500.00	0.00	3,500.00
0710	CAPITAL OUTLAY.....	0.00	5,249.37	9,000.00	0.00	6,000.00
Total		288,305.91	240,768.31	263,646.00	178,248.96	265,013.00
Dept 0500	Total Budget	288,305.91	240,768.31	263,646.00	178,248.96	265,013.00

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Shackelford County
2025 Proposed
Dept : 0520
I T DEPARTMENT
Version WORKING
Fund : (1000) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0302	OPERATIONS.....	252,726.29	0.00	0.00	0.00	0.00
0332	CONTRACT MAINTENANCE SERVICES..	78,908.40	80,835.38	79,100.00	84,342.33	100,494.00
0442	TELECOM SERVICES.....	54,063.58	32,955.81	45,000.00	55,577.24	45,000.00
0443	HOSTED SERVICES.....	3,550.00	3,592.34	5,000.00	3,550.00	5,000.00
0444	HARDWARE & SOFTWARE.....	5,558.94	13,096.83	25,000.00	14,353.80	45,022.00
0445	PROFESSIONAL SERVICES.....	6,292.19	4,984.78	20,000.00	6,385.25	20,000.00
Total		401,099.40	135,465.14	174,100.00	164,208.62	215,516.00
Dept 0520	Total Budget	401,099.40	135,465.14	174,100.00	164,208.62	215,516.00

Shackelford County
2025 Proposed
Dept : 0540
IEC

Version WORKING
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0104	DISPATCHER		33,134.00	34,791.00
0105	JAILER		33,134.00	34,791.00
0109	DISPATCHER		31,554.00	31,554.00
0111	JAIL ADMINISTRATOR		33,134.00	34,791.00
0112	DISPATCHER		33,134.00	34,791.00
0113	JAILER		31,554.00	32,861.00
0114	DISPATCHER		33,925.00	35,630.00
0115	JAILER		31,554.00	32,159.00
0116	DISPATCHER		33,925.00	35,630.00
0118	JAILER		31,554.00	32,015.00
500	HOLIDAY PAY		13,500.00	13,500.00
501	OVERTIME		7,500.00	7,500.00
Total Salaries			347,602.00	360,013.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0100	SALARY - FULL TIME.....	299,787.93	288,553.89	326,602.00	278,865.78	339,013.00
0101	SALARY - PART TIME.....	10,949.24	13,386.26	6,500.00	11,138.28	6,500.00
0102	SALARY - OVERTIME.....	16,511.53	12,299.66	7,500.00	23,311.56	7,500.00
0103	SALARY - TEMPORARY.....	0.00	0.00	0.00	0.00	0.00
0104	HOLIDAY PAY.....	10,687.60	12,482.80	13,500.00	13,853.30	13,500.00
0105	STATE SUPPLEMENT.....	0.00	0.00	0.00	49,490.86	0.00
0109	COST OF LIVING ADJUSTMENT.....	10,000.00	14,350.00	5,250.00	5,250.00	5,250.00
0201	SOCIAL SECURITY TAXES MATCHING.....	21,184.71	21,054.73	22,280.00	23,443.50	23,049.00
0202	MEDICARE TAXES MATCHING.....	4,954.51	4,924.06	5,211.00	5,482.78	5,391.00
0203	RETIREMENT MATCHING.....	53,473.00	61,911.00	62,887.00	54,762.43	65,059.00
0204	HEALTH INSURANCE.....	115,647.28	103,415.34	135,730.00	111,941.87	141,840.00
0205	DENTAL INSURANCE.....	3,851.34	3,929.19	4,700.00	3,874.19	4,700.00
0206	LIFE INSURANCE.....	1,244.41	1,163.00	1,400.00	1,151.03	1,400.00

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Shackelford County
2025 Proposed
Dept : 0540
LEC
Version WORKING
Fund : (1000) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0207	W/C INSURANCE.....	6,873.66	4,694.44	6,650.00	6,645.23	6,650.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0308	TRAINING & EDUCATION.....	4,764.62	3,544.61	3,500.00	529.00	3,500.00
0320	PRISONER ROOM & BOARD.....	27,743.30	21,980.70	25,000.00	16,775.74	25,000.00
0321	PRISONER MEDICAL/DR.....	17,517.78	1,367.13	4,500.00	218.32	4,500.00
0325	JAIL EQUIPMENT & SUPPLIES....	12,911.11	14,827.80	7,500.00	15,253.43	7,500.00
0332	SERVICE & MAINTENANCE CONTRACT	13,410.22	17,131.82	16,700.00	13,090.38	16,700.00
0340	TRAVEL EXPENSE.....	1,474.78	480.00	1,500.00	2,150.23	1,500.00
0402	INSURANCE PREMIUM.....	33,562.44	19,282.72	22,170.00	23,691.67	22,170.00
0441	UTILITIES.....	30,200.92	30,562.20	27,000.00	30,704.56	27,000.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	0.00	0.00	0.00	0.00
0451	BLDG/BARN REPAIRS.....	10,887.07	7,535.98	9,000.00	11,349.35	9,000.00
Total		707,637.45	658,877.33	715,080.00	702,973.49	736,722.00
Dept 0540	Total Budget	707,637.45	658,877.33	715,080.00	702,973.49	736,722.00

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Shackelford County
2025 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 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0101	PART-TIME WORKER.....	0.00	0.00	18,000.00	0.00	0.00
0201	SOCIAL SECURITY TAXES MATCHING	0.00	0.00	1,116.00	0.00	0.00
0202	MEDICARE TAXES MATCHING.....	0.00	0.00	261.00	0.00	0.00
0203	RETIREMENT MATCHING.....	0.00	0.00	3,150.00	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.....	2,906.60	1,188.21	2,000.00	5,315.37	5,500.00
0332	SERVICE/MAINT CONTRACT.....	8,211.00	9,711.75	10,500.00	7,751.48	10,500.00
0335	VOTING BOOTH.....	0.00	0.00	1,000.00	0.00	1,000.00
0340	TRAVEL EXPENSE.....	1,161.81	1,311.91	850.00	628.99	1,200.00
0345	PROGRAMMING.....	2,005.60	3,850.00	11,700.00	350.00	16,000.00
0441	UTILITIES.....	39.00	0.00	500.00	0.00	500.00
0460	RENTAL.....	0.00	0.00	200.00	0.00	200.00
0488	ELECTION JUDGE & CLERKS.....	7,538.50	3,509.40	12,000.00	6,267.35	26,377.00
0505	ELECTION EQUIPMENT.....	12,538.00	12,881.64	0.00	15,142.00	0.00
Total		34,400.51	32,452.91	61,277.00	35,455.19	61,277.00
Dept 0550	Total Budget	34,400.51	32,452.91	61,277.00	35,455.19	61,277.00

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Shackelford County
2025 Proposed
Dept : 0570
CONSTABLE
Version WORKING
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0101	CONSTABLE		13,125.00	15,281.00
Total Salaries			13,125.00	15,281.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0100	SALARY - FULL TIME.....	15,499.92	12,499.92	13,125.00	11,484.48	15,281.00
0108	SALARY - FEES.....	0.00	0.00	0.00	0.00	0.00
0109	COST OF LIVING ADJUSTMENT.....	500.00	1,700.00	1,700.00	500.00	1,700.00
0201	SOCIAL SECURITY TAXES MATCHING	991.96	880.36	919.00	709.20	1,053.00
0202	MEDICARE TAXES MATCHING.....	231.89	205.85	215.00	165.85	246.00
0203	RETIREMENT MATCHING.....	2,800.00	2,485.00	2,594.00	1,650.66	2,972.00
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.....	139.56	139.56	140.00	116.30	140.00
0207	W/C INSURANCE.....	556.00	425.04	600.00	613.73	600.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0301	OFFICE SUPPLIES.....	0.00	554.58	500.00	823.98	500.00
0308	TRAINING & EDUCATION.....	878.90	1,302.15	1,000.00	130.00	1,000.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	0.00	0.00	300.00	0.00	300.00
0402	INSURANCE PREMIUM.....	2,197.01	1,119.55	1,210.00	1,201.64	1,210.00
0426	GAS, OIL & LUBRICANTS.....	1,240.44	669.55	1,000.00	564.15	1,000.00
0453	VEHICLE & EQUIPMENT REPAIRS...	764.86	343.50	500.00	207.84	500.00
Total		25,800.54	22,325.06	23,803.00	18,167.83	26,502.00
Dept 0570	Total Budget	25,800.54	22,325.06	23,803.00	18,167.83	26,502.00

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Shackelford County
2025 Proposed
Dept : 0100
PRECINCT 1
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PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COMMISSIONER		53,303.00	57,468.00
0101	ROAD HAND		34,333.00	36,050.00
Total Salaries			87,636.00	93,518.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0100	SALARY - FULL TIME.....	79,488.96	83,463.12	87,636.00	75,219.84	93,518.00
0109	COST OF LIVING ADJUSTMENT....	1,000.00	2,200.00	1,000.00	1,000.00	1,000.00
0120	CONTRACT LABOR.....	0.00	0.00	0.00	0.00	0.00
0201	SOCIAL SECURITY TAXES MATCHING	4,448.73	4,739.78	5,495.00	4,108.20	5,860.00
0202	MEDICARE TAXES MATCHING.....	1,040.28	1,108.40	1,285.00	960.76	1,371.00
0203	RETIREMENT MATCHING.....	14,086.00	15,201.00	15,511.00	10,674.66	16,541.00
0204	HEALTH INSURANCE.....	24,271.04	25,550.12	27,146.00	21,490.14	28,368.00
0205	DENTAL INSURANCE.....	864.22	906.62	940.00	744.04	940.00
0206	LIFE INSURANCE.....	279.12	279.12	280.00	220.97	280.00
0207	W/C INSURANCE.....	1,725.38	1,059.83	1,750.00	1,365.41	1,750.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0305	SUPPLIES.....	3,147.00	3,444.64	2,700.00	4,781.69	2,700.00
0340	TRAVEL EXPENSE.....	3,101.62	1,263.48	1,350.00	870.76	1,350.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	29.99	396.43	4,000.00	6,546.62	4,000.00
0402	INSURANCE PREMIUM.....	5,963.90	3,645.88	4,800.00	4,414.12	4,800.00
0426	GAS, OIL & LUBRICANTS.....	15,081.34	5,446.28	14,000.00	11,181.68	14,000.00
0427	ROAD & BRIDGE MATERIALS.....	4,841.81	28,910.31	15,625.00	1,782.60	15,625.00
0441	UTILITIES.....	1,355.27	1,386.58	1,700.00	1,236.79	1,700.00
0451	BLDG/BARN REPAIRS.....	0.00	5,000.00	0.00	0.00	0.00
0453	VEHICLE & EQUIPMENT REPAIRS...	12,770.65	2,952.70	9,000.00	12,168.67	9,000.00
0454	ROAD & BRIDGE REPAIRS.....	0.00	14,000.00	1,800.00	0.00	1,800.00
0572	ROAD EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
0630	LEASE/LOAN PAYMENT.....	19,236.87	8,786.94	25,040.00	39,222.04	25,040.00

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Shackelford County
2025 Proposed
Dept : 0100
PRECINCT 1
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Fund : (2100) PRECINCT 1

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Total		192,732.18	209,741.23	221,058.00	197,988.99	229,643.00
Dept 0100	Total Budget	192,732.18	209,741.23	221,058.00	197,988.99	229,643.00

Shackelford County
2025 Proposed
Dept : 0100
PRECINCT 2
Version WORKING
Fund : (2200) PRECINCT 2

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COMMISSIONER		43,643.00	45,825.00
0101	ROAD HAND		0.00	0.00
Total Salaries			43,643.00	45,825.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0100	SALARY - FULL TIME.....	64,063.86	61,709.30	43,643.00	38,929.38	45,825.00
0101	SALARY - PART TIME.....	0.00	3,207.75	22,121.00	18,249.66	23,227.00
0109	COST OF LIVING ADJUSTMENT....	1,000.00	1,700.00	750.00	750.00	750.00
0120	CONTRACT LABOR.....	0.00	0.00	0.00	135.00	0.00
0201	SOCIAL SECURITY TAXES MATCHING	3,996.60	3,704.77	4,124.00	3,387.52	4,328.00
0202	MEDICARE TAXES MATCHING.....	934.62	866.50	964.00	792.33	1,012.00
0203	RETIREMENT MATCHING.....	11,993.00	13,004.00	11,640.00	7,938.56	12,215.00
0204	HEALTH INSURANCE.....	22,257.68	13,837.10	13,573.00	11,310.60	28,368.00
0205	DENTAL INSURANCE.....	792.50	490.96	470.00	391.60	940.00
0206	LIFE INSURANCE.....	255.86	151.19	140.00	116.30	280.00
0207	W/C INSURANCE.....	1,725.38	1,059.83	1,750.00	1,365.41	1,750.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0305	SUPPLIES.....	1,185.68	552.39	1,500.00	1,738.96	1,500.00
0340	TRAVEL EXPENSE.....	2,756.13	1,028.55	1,200.00	1,070.76	1,200.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	0.00	0.00	4,000.00	0.00	4,000.00
0402	INSURANCE PREMIUM.....	6,275.40	3,477.13	3,700.00	3,391.38	3,700.00
0426	GAS, OIL & LUBRICANTS.....	11,021.89	6,739.83	15,000.00	12,665.45	15,000.00
0427	ROAD & BRIDGE MATERIALS.....	7,090.60	758.09	17,025.00	16,345.48	17,025.00
0441	UTILITIES.....	1,363.53	1,659.87	1,500.00	1,363.43	1,500.00
0451	BLDG/BARN REPAIRS.....	0.00	5,000.00	0.00	0.00	0.00
0453	VEHICLE & EQUIPMENT REPAIRS...	13,052.07	5,304.04	10,000.00	11,463.62	10,000.00
0454	ROAD & BRIDGE REPAIRS.....	0.00	12,500.00	4,000.00	0.00	4,000.00
0573	OTHER EQUIPMENT.....	0.00	4,000.00	0.00	0.00	0.00

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Shackelford County
2025 Proposed
Dept : 0100
PRECINCT 2
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Fund : (2200) PRECINCT 2

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0630	LEASE/LOAN PAYMENT.....	25,039.06	27,442.36	32,000.00	28,363.83	32,000.00
Total		174,803.86	168,193.66	189,100.00	159,769.27	208,620.00
Dept 0100	Total Budget	174,803.86	168,193.66	189,100.00	159,769.27	208,620.00

Shackelford County
2025 Proposed
Dept : 0100
PRECINCT 3
Version WORKING
Fund : (2300) PRECINCT 3

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COMMISSIONER		53,303.00	57,468.00
0101	ROAD HAND		31,249.00	32,811.00
Total Salaries			84,552.00	90,279.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0100	SALARY - FULL TIME.....	76,805.28	80,525.04	84,552.00	71,379.13	90,279.00
0109	COST OF LIVING ADJUSTMENT.....	1,000.00	2,200.00	1,000.00	1,000.00	1,000.00
0201	SOCIAL SECURITY TAXES MATCHING	4,554.21	4,852.10	5,304.00	4,218.91	5,659.00
0202	MEDICARE TAXES MATCHING.....	1,065.13	1,134.84	1,241.00	986.66	1,324.00
0203	RETIREMENT MATCHING.....	13,596.00	14,687.00	14,972.00	10,121.90	15,974.00
0204	HEALTH INSURANCE.....	12,135.52	14,769.46	27,146.00	12,849.90	28,368.00
0205	DENTAL INSURANCE.....	864.22	906.62	940.00	783.20	940.00
0206	LIFE INSURANCE.....	279.12	279.12	280.00	232.60	280.00
0207	W/C INSURANCE.....	1,725.37	1,059.83	1,750.00	1,365.41	1,750.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0305	SUPPLIES.....	1,738.93	5,152.22	1,500.00	1,218.08	1,500.00
0340	TRAVEL EXPENSE.....	1,256.43	1,607.48	2,000.00	1,415.76	2,000.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	7.50	0.00	1,000.00	0.00	1,000.00
0402	INSURANCE PREMIUM.....	11,959.39	6,585.22	6,900.00	6,575.45	6,900.00
0426	GAS, OIL & LUBRICANTS.....	19,951.75	22,684.76	17,000.00	4,092.92	17,000.00
0427	ROAD & BRIDGE MATERIALS.....	1,238.44	0.00	24,525.00	11,491.99	24,525.00
0441	UTILITIES.....	283.52	226.25	1,500.00	168.21	1,500.00
0451	BLDG/BARN REPAIRS.....	0.00	5,000.00	0.00	0.00	0.00
0453	VEHICLE & EQUIPMENT REPAIRS...	14,950.33	260.96	9,000.00	7,789.06	9,000.00
0454	ROAD & BRIDGE REPAIRS.....	0.00	0.00	6,000.00	0.00	6,000.00
0570	NEW MOTOR VEHICLE.....	0.00	0.00	0.00	49,159.00	0.00
0572	ROAD EQUIPMENT.....	0.00	160.00	0.00	0.00	0.00
0630	LEASE/LOAN PAYMENT.....	18,336.73	23,896.08	24,900.00	19,913.40	24,900.00

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Shackelford County
2025 Proposed
Dept : 0100
PRECINCT 3
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Fund : (2300) PRECINCT 3

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Total		181,747.87	185,986.98	231,510.00	204,761.58	239,899.00
Dept 0100 Total Budget		181,747.87	185,986.98	231,510.00	204,761.58	239,899.00

Shackelford County
2025 Proposed
Dept : 0100
PRECINCT 4
Version WORKING
Fund : (2400) PRECINCT 4

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COMMISSIONER		49,810.00	52,301.00
0101	ROAD HAND		42,356.00	44,474.00
0102	ROAD HAND		30,000.00	
0103	ROAD HAND - PART-TIME		0.00	31,500.00
Total Salaries			122,166.00	128,275.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0100	SALARY - FULL TIME.....	116,842.56	117,820.44	122,166.00	98,130.81	96,775.00
0101	SALARY - PART TIME.....	0.00	0.00	0.00	0.00	31,500.00
0109	COST OF LIVING ADJUSTMENT.....	1,500.00	3,900.00	1,500.00	1,250.00	1,250.00
0120	CONTRACT LABOR.....	0.00	0.00	0.00	592.50	0.00
0201	SOCIAL SECURITY TAXES MATCHING	7,310.70	7,518.78	7,667.00	5,825.30	8,031.00
0202	MEDICARE TAXES MATCHING.....	1,709.90	1,758.47	1,793.00	1,362.56	1,878.00
0203	RETIREMENT MATCHING.....	27,167.00	22,847.00	21,642.00	13,610.88	22,667.00
0204	HEALTH INSURANCE.....	37,044.56	35,070.04	40,719.00	26,014.38	28,368.00
0205	DENTAL INSURANCE.....	1,296.33	1,283.12	1,410.00	939.84	940.00
0206	LIFE INSURANCE.....	418.68	395.42	420.00	279.12	280.00
0207	W/C INSURANCE.....	2,693.06	1,589.76	2,700.00	2,153.11	2,700.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0305	SUPPLIES.....	1,710.88	1,778.01	2,000.00	3,053.21	1,200.00
0340	TRAVEL EXPENSE.....	1,219.56	488.10	1,200.00	1,467.72	2,000.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	500.19	238.99	2,000.00	25.43	2,000.00
0401	MACHINE HIRE.....	300.00	250.00	300.00	125.00	300.00
0402	INSURANCE PREMIUM.....	7,304.06	5,326.38	5,800.00	5,063.59	5,800.00
0426	GAS, OIL & LUBRICANTS.....	29,533.65	8,722.88	25,000.00	18,912.33	25,000.00
0427	ROAD & BRIDGE MATERIALS.....	22,029.47	19,862.54	27,026.00	4,328.28	27,026.00
0441	UTILITIES.....	1,910.29	1,956.47	2,000.00	1,729.37	2,000.00
0451	BLDG/BARN REPAIRS.....	0.00	5,000.00	1,000.00	0.00	1,000.00

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Shackelford County
2025 Proposed
Dept : 0100
PRECINCT 4
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Fund : (2400) PRECINCT 4

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0453	VEHICLE & EQUIPMENT REPAIRS...	21,766.04	5,329.86	10,000.00	33,181.02	10,000.00
0454	ROAD & BRIDGE REPAIRS.....	0.00	0.00	2,000.00	0.00	2,000.00
0572	ROAD EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
0573	OTHER EQUIPMENT.....	0.00	0.00	0.00	25,000.00	0.00
0630	LEASE/LOAN PAYMENT.....	21,632.80	26,692.08	27,079.00	24,467.74	27,079.00
Total		303,889.73	267,828.34	305,422.00	267,512.19	299,794.00
Dept 0100 Total Budget		303,889.73	267,828.34	305,422.00	267,512.19	299,794.00