

Shackelford County
 2023 Final Budget
 DEPT : 0400
 COUNTY JUDGE
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	COUNTY JUDGE		37,102.00
0101	SECRETARY		11,961.00
Total Salaries			49,063.00

Line	Description	Budget 2023
0100	SALARY - FULL TIME.....	49,063.00
0105	STATE SUPPLEMENT.....	25,200.00
0109	COST OF LIVING ADJUSTMENT.....	2,267.00
0201	SOCIAL SECURITY TAXES MATCHING.....	4,745.00
0202	MEDICARE TAXES MATCHING.....	1,110.00
0203	RETIREMENT MATCHING.....	13,393.00
0204	HEALTH INSURANCE.....	16,569.00
0205	DENTAL INSURANCE.....	588.00
0206	LIFE INSURANCE.....	182.00
0207	W/C INSURANCE.....	156.00
0301	OFFICE SUPPLIES.....	650.00
0330	OFFICE EQUIPMENT & FURNITURE.....	500.00
0340	TRAVEL EXPENSE.....	5,000.00
Total		119,423.00
Dept 0400 Total Budget		119,423.00

Shackelford County
 2023 Final Budget
 DEPT : 0410
 COUNTY/DISTRICT CLERK
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	COUNTY/DISTRICT CLERK		63,129.00
0101	SECRETARIES		35,270.00
Total Salaries			98,399.00

Line	Description	Budget 2023
0100	SALARY - FULL TIME.....	98,399.00
0101	SALARY - PART TIME.....	29,494.00
0109	COST OF LIVING ADJUSTMENT.....	4,800.00
0201	SOCIAL SECURITY TAXES MATCHING.....	8,227.00
0202	MEDICARE TAXES MATCHING.....	1,924.00
0203	RETIREMENT MATCHING.....	23,221.00
0204	HEALTH INSURANCE.....	25,490.00
0205	DENTAL INSURANCE.....	904.00
0206	LIFE INSURANCE.....	303.00
0207	W/C INSURANCE.....	250.00
0301	OFFICE SUPPLIES.....	2,000.00
0303	BOOKS & FORMS.....	1,000.00
0305	SUPPLIES.....	500.00
0330	OFFICE EQUIPMENT & FURNITURE.....	1,000.00
0332	SERVICE & MAINTENANCE CONTRACT.....	11,500.00
0340	TRAVEL EXPENSE.....	5,000.00
0450	REPAIR OF OFFICE EQUIPMENT.....	650.00
Total		214,662.00
Dept 0410 Total Budget		214,662.00

Shackelford County
 2023 Final Budget
 DEPT : 0420
 COUNTY TREASURER
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	COUNTY TREASURER		54,900.00
0101	ASSISTANT TREASURER		35,494.00
Total Salaries			90,394.00

Line	Description	Budget 2023
0100	SALARY - FULL TIME.....	90,394.00
0109	COST OF LIVING ADJUSTMENT.....	3,400.00
0201	SOCIAL SECURITY TAXES MATCHING.....	5,666.00
0202	MEDICARE TAXES MATCHING.....	1,325.00
0203	RETIREMENT MATCHING.....	15,994.00
0204	HEALTH INSURANCE.....	25,490.00
0205	DENTAL INSURANCE.....	904.00
0206	LIFE INSURANCE.....	280.00
0207	W/C INSURANCE.....	250.00
0301	OFFICE SUPPLIES.....	1,250.00
0330	OFFICE EQUIPMENT & FURNITURE.....	1,000.00
0332	SERVICE & MAINTENANCE CONTRACT.....	16,750.00
0340	TRAVEL EXPENSE.....	5,000.00
Total		167,703.00
Dept 0420 Total Budget		167,703.00

Shackelford County
 2023 Final Budget
 DEPT : 0430
 JUSTICE OF THE PEACE
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	JUSTICE OF THE PEACE		55,343.00
0101	SECRETARY		34,485.00
0102	ASSISTANCE DEPUTY CLERK		4,000.00
Total Salaries			93,828.00

Line	Description	Budget 2023
0100	SALARY - FULL TIME.....	89,828.00
0101	SALARY - PART TIME.....	4,000.00
0109	COST OF LIVING ADJUSTMENT.....	3,950.00
0201	SOCIAL SECURITY TAXES MATCHING.....	6,062.00
0202	MEDICARE TAXES MATCHING.....	1,418.00
0203	RETIREMENT MATCHING.....	17,111.00
0204	HEALTH INSURANCE.....	25,490.00
0205	DENTAL INSURANCE.....	904.00
0206	LIFE INSURANCE.....	280.00
0207	W/C INSURANCE.....	250.00
0301	OFFICE SUPPLIES.....	2,000.00
0303	BOOKS & FORMS.....	800.00
0330	OFFICE EQUIPMENT & FURNITURE.....	500.00
0332	SERVICE & MAINTENANCE CONTRACT.....	3,300.00
0340	TRAVEL EXPENSE.....	5,000.00
0402	INSURANCE PREMIUM.....	2,680.00
0441	UTILITIES.....	4,000.00
0450	REPAIR OF OFFICE EQUIPMENT.....	800.00
Total		168,373.00
Dept 0430 Total Budget		168,373.00

Shackelford County
 2023 Final Budget
 DEPT : 0440
 TAX ASSESSOR/COLLECTOR
 FUND : (1000) GENERAL FUND

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

Line	Description	Budget 2023
0100	SALARY - FULL TIME.....	62,855.00
0109	COST OF LIVING ADJUSTMENT.....	3,400.00
0201	SOCIAL SECURITY TAXES MATCHING.....	4,108.00
0202	MEDICARE TAXES MATCHING.....	961.00
0203	RETIREMENT MATCHING.....	11,595.00
0204	HEALTH INSURANCE.....	25,490.00
0205	DENTAL INSURANCE.....	904.00
0206	LIFE INSURANCE.....	280.00
0207	W/C INSURANCE.....	250.00
0301	OFFICE SUPPLIES.....	300.00
0306	VOTER REGISTRATION.....	2,500.00
0330	OFFICE EQUIPMENT & FURNITURE.....	500.00
0340	TRAVEL EXPENSE.....	2,000.00
Total		115,143.00
Dept 0440 Total Budget		115,143.00

Shackelford County
 2023 Final Budget
 DEPT : 0450
 SHERIFF DEPARTMENT
 FUND : (1000) GENERAL FUND

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

Line	Description	Budget 2023
0100	SALARY - FULL TIME.....	246,323.00
0102	SALARY - OVERTIME.....	1,000.00
0104	HOLIDAY PAY.....	5,400.00
0109	COST OF LIVING ADJUSTMENT.....	10,200.00
0201	SOCIAL SECURITY TAXES MATCHING.....	16,301.00
0202	MEDICARE TAXES MATCHING.....	3,812.00
0203	RETIREMENT MATCHING.....	46,012.00
0204	HEALTH INSURANCE.....	76,470.00
0205	DENTAL INSURANCE.....	2,712.00
0206	LIFE INSURANCE.....	840.00
0207	W/C INSURANCE.....	4,000.00
0301	OFFICE SUPPLIES.....	1,200.00
0308	TRAINING & EDUCATION.....	2,000.00
0332	SERVICE/MAINT CONTRACT.....	30,500.00
0340	TRAVEL EXPENSE.....	4,500.00
0343	VEHICLE EQUIPMENT & SUPPLIES.....	2,000.00
0402	INSURANCE PREMIUM.....	8,900.00
0426	GAS, OIL & LUBRICANTS.....	21,000.00
0440	TELEPHONE.....	600.00
0450	REPAIR OF OFFICE EQUIPMENT.....	800.00
0453	VEHICLE & EQUIPMENT REPAIRS.....	5,000.00
0570	NEW VEHICLE.....	23,868.00
Total		513,438.00
Dept 0450 Total Budget		513,438.00

Shackelford County
 2023 Final Budget
 DEPT : 0460
 COURTHOUSE BUILDING
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	MAINTENANCE		
Total Salaries			0.00

Line	Description	Budget 2023
0305	SUPPLIES.....	3,000.00
0400	LAWN MAINTENANCE.....	11,500.00
0402	INSURANCE PREMIUM.....	31,000.00
0426	GAS, OIL & LUBRICANTS.....	1,200.00
0441	UTILITIES.....	17,000.00
0451	BLDG/BARN REPAIRS.....	261,539.00
0480	MISCELLANEOUS SERVICES.....	8,000.00
0700	UNKNOWN ACCOUNT.....	36,400.00
Total		369,639.00
Dept 0460 Total Budget		369,639.00

Shackelford County
 2023 Final Budget
 DEPT : 0470
 AGRICULTURE/EXTENSION AGENT
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	CEA		16,223.00
0101	CEASECRETARY		11,961.00
Total Salaries			28,184.00

Line	Description	Budget 2023
0100	SALARY - FULL TIME.....	28,184.00
0109	COST OF LIVING ADJUSTMENT.....	2,267.00
0115	PICKUP SALARY.....	2,400.00
0201	SOCIAL SECURITY TAXES MATCHING.....	2,037.00
0202	MEDICARE TAXES MATCHING.....	476.00
0203	RETIREMENT MATCHING.....	5,329.00
0204	HEALTH INSURANCE.....	3,824.00
0205	DENTAL INSURANCE.....	136.00
0206	LIFE INSURANCE.....	42.00
0207	W/C INSURANCE.....	40.00
0301	OFFICE SUPPLIES.....	200.00
0305	SUPPLIES.....	500.00
0310	4H EXPENSE.....	2,500.00
0330	OFFICE EQUIPMENT & FURNITURE.....	500.00
0340	TRAVEL EXPENSE.....	12,000.00
0402	INSURANCE PREMIUM.....	1,878.00
0441	UTILITIES.....	4,000.00
0450	REPAIR OF OFFICE EQUIPMENT.....	200.00
0451	BLDG/BARN REPAIRS.....	500.00
Total		67,013.00
Dept 0470 Total Budget		67,013.00

Shackelford County
 2023 Final Budget
 DEPT : 0480
 NON-DEPARTMENT EXPENSE
 FUND : (1000) GENERAL FUND

Line	Description	Budget 2023
0302	CONTRIBUTIONS.....	15,000.00
0305	SUPPLIES.....	500.00
0311	POSTAGE.....	5,500.00
0333	OPERATING/COPIER SUPPLIES.....	19,200.00
0349	MISCELLANEOUS EXPENSE.....	10,000.00
0350	COPIER PAYOUT.....	5,514.00
0452	DPS REPAIRS.....	400.00
0453	VEHICLE & EQUIPMENT REPAIRS.....	1,000.00
0460	RENT.....	3,300.00
0481	R&B SALARY FUND.....	320,000.00
0483	ADVANCES & REFUNDS.....	10,000.00
0484	LEGAL NOTICES/ADVERTISING.....	3,000.00
0485	RESOURCE CENTER.....	500.00
0486	COMMODITIES.....	10,000.00
0550	UNFUNDED MANDATES.....	15,000.00
0685	PROBATE EDUCATION.....	500.00
0688	SHERIFF/JP & CLERK REPORTS.....	115,000.00
0696	CREDIT CARD FEES.....	1,500.00
0697	DUES & FEES.....	7,000.00
0698	APPRAISAL DISTRICT FEES.....	138,520.00
0699	AUDITOR FEES.....	18,250.00
Total		699,684.00
Dept 0480 Total Budget		699,684.00

Shackelford County
 2023 Final Budget
 DEPT : 0490
 LIBRARY
 FUND : (1000) GENERAL FUND

Line	Description	Budget 2023
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Line	Description	Budget 2023
0302	OPERATIONS.....	10,500.00
0402	INSURANCE PREMIUM.....	2,650.00
0440	TELEPHONE.....	1,300.00
0441	UTILITIES.....	4,000.00
0451	BLDG/BARN REPAIRS.....	1,000.00
Total		19,450.00
Dept 0490 Total Budget		19,450.00

Shackelford County
 2023 Final Budget
 DEPT : 0500
 COURT
 FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0100	COUNTY ATTORNEY		33,124.00
0101	SECRETARY		11,961.00
0102	COURT REPORTER		11,915.00
0106	JUVENILE JUDGE		1,363.00
Total Salaries			58,363.00

Line	Description	Budget 2023
0100	SALARY - FULL TIME.....	57,000.00
0105	STATE SUPPLEMENT.....	23,333.00
0106	SALARY - JUVENILE JUDGE.....	1,363.00
0109	COST OF LIVING ADJUSTMENT.....	2,767.00
0201	SOCIAL SECURITY TAXES MATCHING.....	5,237.00
0202	MEDICARE TAXES MATCHING.....	1,225.00
0203	RETIREMENT MATCHING.....	14,781.00
0204	HEALTH INSURANCE.....	16,569.00
0205	DENTAL INSURANCE.....	588.00
0206	LIFE INSURANCE.....	182.00
0207	W/C INSURANCE.....	55.00
0301	OFFICE SUPPLIES.....	1,000.00
0332	SERVICE & MAINTENANCE CONTRACT.....	6,350.00
0340	TRAVEL EXPENSE.....	2,500.00
0425	MILEAGE/COURT REPORTER.....	800.00
0487	CREDIT CARD PAYMENTS.....	1,000.00
0490	GRAND JURORS.....	2,000.00
0491	PETTIT JURORS.....	3,000.00
0492	COURT APPOINTED ATTORNEYS.....	42,000.00
0493	PSYCHIATRIC EVALUATION.....	1,500.00
0683	MISCELLANEOUS COURT EXPENSE.....	3,550.00
0685	LAW LIBRARY EXPENSE.....	1,000.00
0686	AUTOPSY EXPENSE.....	9,000.00
0687	14% COURT EXPENSE.....	26,200.00
0690	INDIGENT BURIALS.....	4,500.00
0705	FORENSIC LAB TESTING.....	3,500.00
710	UNKNOWN ACCOUNT.....	9,000.00
Total		240,000.00
Dept 0500 Total Budget		240,000.00

Shackelford County
 2023 Final Budget
 DEPT : 0520
 I T DEPARTMENT
 FUND : (1000) GENERAL FUND

Line	Description	Budget 2023
0332	CONTRACT MAINTENANCESERVICES.....	79,100.00
0442	TELECOM SERVICES.....	45,000.00
0443	HOSTED SERVICES.....	5,000.00
0444	HARDWARE & SOFTWARE.....	25,000.00
0445	PROFESSIONAL SERVICES.....	20,000.00
Total		174,100.00
Dept 0520 Total Budget		174,100.00

Shackelford County
 2023 Final Budget
 DEPT : 0540
 LEC
 FUND : (1000) GENERAL FUND

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

Line	Description	Budget 2023
0100	SALARY - FULL TIME.....	311,078.00
0101	SALARY - PART TIME.....	6,500.00
0102	SALARY - OVERTIME.....	7,500.00
0104	HOLIDAY PAY.....	13,500.00
0109	COST OF LIVING ADJUSTMENT.....	15,200.00
0201	SOCIAL SECURITY TAXES MATCHING.....	21,934.00
0202	MEDICARE TAXES MATCHING.....	5,130.00
0203	RETIREMENT MATCHING.....	61,911.00
0204	HEALTH INSURANCE.....	127,450.00
0205	DENTAL INSURANCE.....	4,520.00
0206	LIFE INSURANCE.....	1,400.00
0207	W/C INSURANCE.....	6,650.00
0308	TRAINING & EDUCATION.....	3,500.00
0320	PRISONER ROOM & BOARD.....	25,000.00
0321	PRISONER MEDICAL/DR.....	4,500.00
0325	JAIL EQUIPMENT & SUPPLIES.....	7,500.00
0332	SERVICE & MAINTENANCE CONTRACT.....	16,700.00
0340	TRAVEL EXPENSE.....	1,500.00
0402	INSURANCE PREMIUM.....	22,170.00
0441	UTILITIES.....	27,000.00
0451	BLDG/BARN REPAIRS.....	9,000.00
Total		699,643.00
Dept 0540 Total Budget		699,643.00

Shackelford County
 2023 Final Budget
 DEPT : 0550
 ELECTIONS
 FUND : (1000) GENERAL FUND

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

Line	Description	Budget 2023
0305	SUPPLIES.....	2,000.00
0332	SERVICE/MAINT CONTRACT.....	10,500.00
0335	VOTING BOOTH.....	1,000.00
0340	TRAVEL EXPENSE.....	700.00
0345	PROGRAMMING.....	11,700.00
0441	UTILITIES.....	500.00
0460	RENTAL.....	200.00
0488	ELECTION JUDGE & CLERKS.....	9,500.00
Total		36,100.00
Dept 0550 Total Budget		36,100.00

Shackelford County
 2023 Final Budget
 DEPT : 0570
 CONSTABLE
 FUND : (1000) GENERAL FUND

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

Line	Description	Budget 2023
0100	SALARY - FULL TIME.....	12,500.00
0109	COST OF LIVING ADJUSTMENT.....	1,700.00
0201	SOCIAL SECURITY TAXES MATCHING.....	881.00
0202	MEDICARE TAXES MATCHING.....	206.00
0203	RETIREMENT MATCHING.....	2,485.00
0206	LIFE INSURANCE.....	140.00
0207	W/C INSURANCE.....	600.00
0301	OFFICE SUPPLIES.....	500.00
0308	TRAINING & EDUCATION.....	1,000.00
0343	VEHICLE EQUIPMENT & SUPPLIES.....	300.00
0402	INSURANCE PREMIUM.....	1,210.00
0426	GAS, OIL & LUBRICANTS.....	1,000.00
0453	VEHICLE & EQUIPMENT REPAIRS.....	500.00
Total		23,022.00
Dept 0570 Total Budget		23,022.00

Shackelford County
 2023 Final Budget
 DEPT : 0100
 PRECINCT 1
 FUND : (2100) PRECINCT 1

PCN	Title	Grade	Current Annual Salary
0100	COMMISSIONER		50,765.00
0101	ROAD HAND		32,698.00
Total Salaries			83,463.00

Line	Description	Budget 2023
0100	SALARY - FULL TIME.....	83,463.00
0109	COST OF LIVING ADJUSTMENT.....	3,400.00
0201	SOCIAL SECURITY TAXES MATCHING.....	5,386.00
0202	MEDICARE TAXES MATCHING.....	1,260.00
0203	RETIREMENT MATCHING.....	15,201.00
0204	HEALTH INSURANCE.....	25,490.00
0205	DENTAL INSURANCE.....	904.00
0206	LIFE INSURANCE.....	280.00
0207	W/C INSURANCE.....	1,750.00
0305	SUPPLIES.....	2,700.00
0340	TRAVEL EXPENSE.....	1,350.00
0343	VEHICLE EQUIPMENT & SUPPLIES.....	4,000.00
0402	INSURANCE PREMIUM.....	4,500.00
0426	GAS, OIL & LUBRICANTS.....	12,000.00
0427	ROAD & BRIDGE MATERIALS.....	8,600.00
0441	UTILITIES.....	1,700.00
0453	VEHICLE & EQUIPMENT REPAIRS.....	9,000.00
0454	ROAD & BRIDGE REPAIRS.....	1,800.00
0630	LEASE/LOAN PAYMENT.....	25,040.00
Total		207,824.00
Dept 0100 Total Budget		207,824.00

Shackelford County
 2023 Final Budget
 DEPT : 0100
 PRECINCT 2
 FUND : (2200) PRECINCT 2

PCN	Title	Grade	Current Annual Salary
0100	COMMISSIONER		42,372.00
0101	ROAD HAND		28,534.00
Total Salaries			70,906.00

Line	Description	Budget 2023
0100	SALARY - FULL TIME.....	70,906.00
0109	COST OF LIVING ADJUSTMENT.....	3,400.00
0201	SOCIAL SECURITY TAXES MATCHING.....	4,607.00
0202	MEDICARE TAXES MATCHING.....	1,077.00
0203	RETIREMENT MATCHING.....	13,004.00
0204	HEALTH INSURANCE.....	25,490.00
0205	DENTAL INSURANCE.....	904.00
0206	LIFE INSURANCE.....	280.00
0207	W/C INSURANCE.....	1,750.00
0305	SUPPLIES.....	1,500.00
0340	TRAVEL EXPENSE.....	1,200.00
0343	VEHICLE EQUIPMENT & SUPPLIES.....	4,000.00
0402	INSURANCE PREMIUM.....	3,700.00
0426	GAS, OIL & LUBRICANTS.....	15,000.00
0427	ROAD & BRIDGE MATERIALS.....	10,000.00
0441	UTILITIES.....	1,500.00
0453	VEHICLE & EQUIPMENT REPAIRS.....	10,000.00
0454	ROAD & BRIDGE REPAIRS.....	4,000.00
0630	LEASE/LOAN PAYMENT.....	32,000.00
Total		204,318.00
Dept 0100 Total Budget		204,318.00

Shackelford County
 2023 Final Budget
 DEPT : 0100
 PRECINCT 3
 FUND : (2300) PRECINCT 3

PCN	Title	Grade	Current Annual Salary
0100	COMMISSIONER		50,765.00
0101	ROAD HAND		29,761.00
Total Salaries			80,526.00

Line	Description	Budget 2023
0100	SALARY - FULL TIME.....	80,526.00
0109	COST OF LIVING ADJUSTMENT.....	3,400.00
0201	SOCIAL SECURITY TAXES MATCHING.....	5,203.00
0202	MEDICARE TAXES MATCHING.....	1,217.00
0203	RETIREMENT MATCHING.....	14,687.00
0204	HEALTH INSURANCE.....	25,490.00
0205	DENTAL INSURANCE.....	904.00
0206	LIFE INSURANCE.....	280.00
0207	W/C INSURANCE.....	1,750.00
0305	SUPPLIES.....	1,500.00
0340	TRAVEL EXPENSE.....	2,000.00
0343	VEHICLE EQUIPMENT & SUPPLIES.....	1,000.00
0402	INSURANCE PREMIUM.....	6,900.00
0426	GAS, OIL & LUBRICANTS.....	17,000.00
0427	ROAD & BRIDGE MATERIALS.....	17,500.00
0441	UTILITIES.....	1,500.00
0453	VEHICLE & EQUIPMENT REPAIRS.....	9,000.00
0454	ROAD & BRIDGE REPAIRS.....	6,000.00
0630	LEASE/LOAN PAYMENT.....	24,900.00
Total		220,757.00
Dept 0100 Total Budget		220,757.00

Shackelford County
 2023 Final Budget
 DEPT : 0100
 PRECINCT 4
 FUND : (2400) PRECINCT 4

PCN	Title	Grade	Current Annual Salary
0100	COMMISSIONER		48,359.00
0101	ROAD HAND		41,122.00
0102	ROAD HAND		35,972.00
Total Salaries			125,453.00

Line	Description	Budget 2023
0100	SALARY - FULL TIME.....	125,453.00
0109	COST OF LIVING ADJUSTMENT.....	5,100.00
0201	SOCIAL SECURITY TAXES MATCHING.....	8,094.00
0202	MEDICARE TAXES MATCHING.....	1,893.00
0203	RETIREMENT MATCHING.....	22,847.00
0204	HEALTH INSURANCE.....	38,235.00
0205	DENTAL INSURANCE.....	1,356.00
0206	LIFE INSURANCE.....	420.00
0207	W/C INSURANCE.....	2,700.00
0305	SUPPLIES.....	2,000.00
0340	TRAVEL EXPENSE.....	1,200.00
0343	VEHICLE EQUIPMENT & SUPPLIES.....	2,000.00
0401	MACHINE HIRE.....	300.00
0402	INSURANCE PREMIUM.....	5,800.00
0426	GAS, OIL & LUBRICANTS.....	20,000.00
0427	ROAD & BRIDGE MATERIALS.....	20,000.00
0441	UTILITIES.....	2,000.00
0451	BLDG/BARN REPAIRS.....	1,000.00
0453	VEHICLE & EQUIPMENT REPAIRS.....	10,000.00
0454	ROAD & BRIDGE REPAIRS.....	2,000.00
0630	LEASE/LOAN PAYMENT.....	27,079.00
Total		299,477.00
Dept 0100 Total Budget		299,477.00