

**Combined Fund Summary
Proposed FY 2019 Budget - 8/7/18**

	<u>Special Revenue</u>			Capital Projects	Internal Service	Debt Service	TOTAL
	General	Road & Bridge	All Other				
REVENUES							
Taxes - Advalorem - 3.5 penny increase	45,487,334	1,500,000				3,696,050	50,683,384
Taxes - Advalorem Delinquent	700,000						700,000
Taxes - Other	525,000	1,200,000					1,725,000
Fees & Charges for Services	2,548,275		673,185		1,320,000		4,541,460
Fines & Forfeitures	1,167,670						1,167,670
Licenses & Permits	607,000	1,665,000					2,272,000
State & Federal	478,485		1,086,825				1,565,310
Intergovernmental & Other Proceeds	1,006,846		412,000		5,302,500		6,721,346
Rent	1,730						1,730
Interest	526,000	24,000	97,450	665,090	9,143	10,000	1,331,683
Other Proceeds	303,850	2,000	122,900		450,000		878,750
TOTAL REVENUES	53,352,190	4,391,000	2,392,360	665,090	7,081,643	3,706,050	71,588,333
Transfer from Fund Balance	659,804	335,368	2,050,449	23,487,910	149,066	-	26,682,597
TOTAL REVENUES with Transfers	54,011,994	4,726,368	4,442,809	24,153,000	7,230,709	3,706,050	98,270,930
EXPENDITURES							
General Administration	4,259,006		1,908,298		7,230,709		13,398,013
Financial Administration	2,948,763		30,968				2,979,731
Judicial	8,718,288		52,888				8,771,176
Legal	3,660,390		393,178				4,053,568
Elections	450,601		47,507				498,108
Public Facilities	1,662,832			-			1,662,832
Community & Economic Development	115,034			24,153,000			24,268,034
Public Safety	10,105,913		1,929,546				12,035,459
Corrections	16,788,665			-			16,788,665
Health & Welfare	4,713,130		46,000				4,759,130
Conservation	588,872			-			588,872
Road & Bridge	500	4,726,368	34,424				4,761,292
Debt Service						3,706,050	3,706,050
TOTAL EXPENDITURES	54,011,994	4,726,368	4,442,809	24,153,000	7,230,709	3,706,050	98,270,930
Proposed TAX RATE -	54.09	2.00				4.82	60.91
2018 Approved Budget	49,736,016	4,537,889	3,074,101	10,182,500	6,276,000	3,706,811	77,513,317

Taylor County Proposed Revenue Budget

Budget Unit	Account Code	Account Title	Proposed Revenue
1010	4250	FEEES	\$200,000.00
1010	4253	FEEES - COLLECTION FEEES	\$4,500.00
1010	4285	RECORDINGS	\$410,000.00
1010	4290	SECURITY	\$0.00
1010	4280	RECORDS MANAGEMENT	\$25,000.00
1010	4730	MARRIAGE LICENSE	\$32,500.00
1010	42511	FEEES-PLATS & REPLATS	\$1,000.00
1010.3	4530	CAPIAS PRO FINE	\$16,000.00
1010.3	4550	FORFEITURES	\$16,000.00
1010.3	4510	FINES	\$400,000.00
1010.3	4270	PROBATE	\$36,000.00
1010.3	42504	FEEES-JUDGES SALARY	\$150,000.00
1010.3	4230	CIVIL FEEES	\$75,000.00
1020.3	4250	FEEES	\$0.00
1020.3	4270	PROBATE	\$20,000.00
1040	5025	FEDERAL AID	\$0.00
1040	4010	AD VALOREM TAX	\$45,487,335.00
1040	4020	TAX-BINGO	\$130,000.00
1040	4030	TAX-MIXED DRINKS	\$350,000.00
1040	4040	TAX-MISC.	\$45,000.00
1040	4205	ABATEMENT APPLICATION F	\$0.00
1040	4221	COPY/TELEPHONE REIMBU	\$50.00
1040	4228	COURT COST SERVICE FEE	\$60,000.00
1040	5830	MISCELLANEOUS	\$30,000.00
1040	5839	RECEIVERSHIPS	\$0.00

Taylor County Proposed Revenue Budget

Budget Unit	Account Code	Account Title	Proposed Revenue
1040	4012	DELINQUENT- AD VALOREM	\$400,000.00
1040	4013	PENALTY & INTEREST-TAX	\$300,000.00
1040	5050	STATE AID	\$138,500.00
1040	5030	GRANT PROCEEDS	\$0.00
1040	4297	TELEPHONE COMMISSION	\$375,000.00
1040	5650	RENT	\$650.00
1040	5710	INTEREST CHECKING	\$26,000.00
1040	5720	INTEREST INVESTMENTS	\$500,000.00
1040	5810	AUCTION PROCEEDS	\$5,000.00
1040	5818	SALE OF SURPLUS PROPER	\$0.00
1040	5840	REFUNDS	\$5,000.00
1040	5845	REDEPOSIT O/S CHECKS	\$5,000.00
1040	5865	UNCLAIMED REFUNDS	\$3,000.00
2040	4250	FEEES	\$2,000.00
2040	4760	TITLE - AUTO FEES	\$190,000.00
2040	4750	PERMITS	\$4,500.00
2040	4710	AUTO REGISTRATION	\$280,000.00
2040	4720	BEER & LIQUOR LICENSE	\$30,000.00
3010	4510	FINES	\$285,000.00
3010	4550	FORFEITURES	\$5,670.00
3010	4280	RECORDS MANAGEMENT	\$20,142.00
3010	4290	SECURITY	\$0.00
3010	4250	FEEES	\$125,000.00
3010	4230	CIVIL FEES	\$187,000.00
3015	4250	FEEES	\$9,000.00

Taylor County Proposed Revenue Budget

Budget Unit	Account Code	Account Title	Proposed Revenue
3015	42501	FEES-SERVICE	\$0.00
3015	42502	FEES-ATTORNEY GENERAL	\$7,500.00
3015	5025	FEDERAL AID	\$90,000.00
3040	4260	FILING FEES	\$500.00
3040	4250	FEES	\$0.00
3040	5050	STATE AID	\$47,000.00
3040	5838	REIMBURSEMENT	\$255,000.00
3040	42506	FEES-PRETRIAL DIVERSION	\$49,000.00
3060	4250	FEES	\$13,979.05
3060	4230	CIVIL FEES	\$39,727.50
3060	4253	FEES - COLLECTION FEES	\$862.50
3060	4295	SMALL CLAIMS	\$7,012.50
3060	4510	FINES	\$58,000.00
3065	4510	FINES	\$120,000.00
3065	4295	SMALL CLAIMS	\$3,000.00
3065	4253	FEES - COLLECTION FEES	\$50.00
3065	4230	CIVIL FEES	\$20,000.00
3065	4250	FEES	\$18,000.00
3070	4250	FEES	\$10,000.00
3070	4230	CIVIL FEES	\$1,500.00
3070	4253	FEES - COLLECTION FEES	\$750.00
3070	4295	SMALL CLAIMS	\$200.00
3070	4510	FINES	\$120,000.00
3075	4510	FINES	\$115,000.00
3075	4295	SMALL CLAIMS	\$300.00

Taylor County Proposed Revenue Budget

Budget Unit	Account Code	Account Title	Proposed Revenue
3075	4253	FEES - COLLECTION FEES	\$400.00
3075	4230	CIVIL FEES	\$750.00
3075	4250	FEES	\$7,800.00
3080	4250	FEES	\$4,000.00
3080	4230	CIVIL FEES	\$100.00
3080	4253	FEES - COLLECTION FEES	\$150.00
3080	4295	SMALL CLAIMS	\$0.00
3080	4510	FINES	\$32,000.00
3100	4221	COPY/TELEPHONE REIMBU	\$3,500.00
3100	4250	FEES	\$75,000.00
4010	5055	STATE APPROPRIATIONS	\$53,485.00
4010	5056	L.E.O.S.E	\$0.00
4010	5070	UNCONTESTED CONVICTO	\$6,500.00
4020	5051	TITLE IV-E	\$30,000.00
4510	4225	COMPUTER LIST	\$0.00
4510	4265	ELECTION MAPS	\$0.00
5050	5650	RENT	\$1,080.00
6010	5265	REIMBURSEMENT-SALARY	\$393,018.00
6010	5215	DETENTION-BOARDING PRI	\$480,000.00
6010	42515	FEES-BAIL BOND	\$2,500.00
6010	5820	DONATIONS	\$0.00
6010	5055	STATE APPROPRIATIONS	\$500.00
6010	5056	L.E.O.S.E	\$0.00
6010	5050	STATE AID	\$0.00
6010	4298	TRANSPORT FEES	\$20,000.00

Taylor County Proposed Revenue Budget

Budget Unit	Account Code	Account Title	Proposed Revenue
6010	5052	STATE-SCAAP	\$10,000.00
6010	4250	FEES	\$220,000.00
6011	5025	FEDERAL AID	\$0.00
6011	5050	STATE AID	\$16,000.00
6011	5030	GRANT PROCEEDS	\$20,000.00
6030	5056	L.E.O.S.E	\$0.00
6030	4230	CIVIL FEES	\$260,000.00
6035	4230	CIVIL FEES	\$0.00
6040	4230	CIVIL FEES	\$0.00
6040	5056	L.E.O.S.E	\$0.00
6570	5215	DETENTION-BOARDING PRI	\$100,000.00
6570	52151	DETENTION-BOARDING POS	\$0.00
6570	5265	REIMBURSEMENT-SALARY	\$33,828.00
6570	5010	COMMODITIES	\$25,000.00
6572	42510	FEES-DISCRETIONARY	\$70,000.00
6572	5055	STATE APPROPRIATIONS	\$27,000.00
6572	5050	STATE AID	\$13,000.00
6585	4250	FEES	\$0.00
6585	4215	BONDS-CSR	\$10,000.00
7020	4250	FEES	\$2,000.00
7020	5051	TITLE IV-E	\$1,500.00
7020	5820	DONATIONS	\$850.00
7520	4750	PERMITS	\$70,000.00
			\$53,352,190.00

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
1010	COUNTY CLERK					
7101	ELECTED OFFICIAL	76,979	79,777	50,601	79,777	83,270
7103	ASSISTANTS/DEPUTIES	165,032	190,564	98,015	190,564	198,186
71031	LEAVE BALANCE PAYOUT	0	0	456	0	0
7110	PART TIME	0	7,500	0	7,500	7,500
7201	SOCIAL SECURITY TAX	18,487	21,370	11,034	21,370	22,225
7205	RETIREMENT	24,806	28,580	15,233	28,580	31,814
7210	DENTAL INSURANCE	3,686	4,075	2,377	4,075	4,075
7215	HEALTH INSURANCE	49,400	60,177	35,035	60,177	61,081
7218	LIFE INSURANCE	152	297	98	297	297
7220	WORKERS COMPENSATION	823	948	505	948	986
7225	UNEMPLOYMENT	136	199	78	199	207
7230	LONG TERM DISABILITY	1,597	1,787	886	1,787	1,858
7368	CONTRACT LABOR	0	0	0	0	0
7435	SERVICE CONTRACTS	1,211	1,250	100	1,250	1,250
7501	STATIONERY	8,272	11,530	6,432	11,000	11,000
7510	POSTAL	10,427	11,000	7,755	11,000	11,000
7515	COPIER & PRINTING	4,153	4,000	1,845	3,100	3,100
7550	MICROFILM	380	3,500	90	3,500	3,500
7555	PERMANENT RECORDS	4,558	13,770	14,445	13,500	13,500
7805	MOBILE PHONE	480	480	305	480	480
7855	CONFERENCE & SEMINARS	7,413	8,000	4,037	7,500	7,500
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	0
		377,992	448,802	249,326	446,602	462,828

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
1010.3	COUNTY CLERK - JUDICIAL					
7103	ASSISTANTS/DEPUTIES	292,737	346,647	198,663	346,647	360,513
71031	LEAVE BALANCE PAYOUT	93	0	0	0	0
7201	SOCIAL SECURITY TAX	21,989	26,518	15,149	26,518	27,579
7205	RETIREMENT	30,006	35,531	20,363	35,531	39,552
7210	DENTAL INSURANCE	4,996	5,821	3,444	5,821	5,821
7215	HEALTH INSURANCE	66,950	85,967	50,765	85,967	87,259
7218	LIFE INSURANCE	206	424	142	424	424
7220	WORKERS COMPENSATION	995	1,179	676	1,179	1,227
7225	UNEMPLOYMENT	241	347	159	347	361
7230	LONG TERM DISABILITY	1,932	2,289	1,311	2,289	2,380
		420,144	504,723	290,672	504,723	525,116

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
1011	COLLECTIONS					
7102	APPOINTED OFFICIAL	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0
7110	PART TIME	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0
7210	DENTAL INSURANCE	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0
7230	LONG TERM DISABILITY	0	0	0	0	0
7501	STATIONERY	0	0	0	0	0
7510	POSTAL	0	0	0	0	0
7515	COPIER & PRINTING	0	0	0	0	0
7855	CONFERENCE & SEMINARS	0	0	0	0	0
		0	0	0	0	0

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
1020	COUNTY ADMINISTRATION					
7101	ELECTED OFFICIAL	93,389	95,145	61,357	95,145	96,463
7108	SUPPORT STAFF	67,870	70,590	44,771	70,590	73,413
7201	SOCIAL SECURITY TAX	11,436	12,681	7,529	12,681	13,189
7205	RETIREMENT	16,396	16,992	10,878	16,992	18,916
7210	DENTAL INSURANCE	1,746	1,746	1,164	1,746	1,746
7215	HEALTH INSURANCE	23,400	25,790	17,160	25,790	26,178
7218	LIFE INSURANCE	72	127	48	127	127
7220	WORKERS COMPENSATION	544	564	361	564	586
7225	UNEMPLOYMENT	56	71	36	71	74
7230	LONG TERM DISABILITY	1,056	1,094	700	1,094	1,138
7501	STATIONERY	1,629	1,500	1,031	1,500	1,500
7510	POSTAL	611	1,000	405	1,000	1,000
7525	BOOKS & PUBLICATIONS	944	600	496	600	600
7805	MOBILE PHONE	721	700	389	700	700
7855	CONFERENCE & SEMINARS	335	3,000	79	3,000	3,000
		220,204	231,601	146,404	231,601	238,630

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
1020.3	PROBATE JUDGES FEE					
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0
7210	DENTAL INSURANCE	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0
7230	LONG TERM DISABILITY	0	0	0	0	0
7311	COURT APPOINTED ATTORNEY	81,163	0	56,134	0	0
7312	ASSIGNED JUDGE EXPENSE	3,300	4,500	1,950	3,500	3,500
7313	COURT REPORTER EXPENSE	0	0	0	0	0
7365	CONTRACTED SERVICES	0	0	0	0	0
7855	CONFERENCE & SEMINARS	954	1,200	315	3,000	1,200
		85,417	5,700	58,399	6,500	4,700

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
1021	ADMINISTRATIVE ASSISTANT					
7103	ASSISTANTS/DEPUTIES	56,721	58,991	37,415	58,991	64,301
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0
7201	SOCIAL SECURITY TAX	3,957	4,832	2,568	4,832	5,025
7205	RETIREMENT	5,814	5,759	3,835	5,759	6,411
7210	DENTAL INSURANCE	582	582	388	582	582
7215	HEALTH INSURANCE	7,800	8,597	5,720	8,597	8,726
7218	LIFE INSURANCE	24	42	16	42	42
7220	WORKERS COMPENSATION	193	191	127	191	199
7225	UNEMPLOYMENT	47	56	30	56	58
7230	LONG TERM DISABILITY	374	371	247	371	386
7372	SOFTWARE SUPPORT	0	0	0	0	0
7501	STATIONERY	28	50	398	50	50
7510	POSTAL	1	100	1	100	100
7515	COPIER & PRINTING	228	1,700	0	1,000	1,000
7530	ADVERTISING	6,843	5,660	0	6,850	6,850
7855	CONFERENCE & SEMINARS	853	1,615	617	1,615	1,615
8080	SERVICE AWARDS-EMPLOYEES	726	800	321	800	800
		84,191	89,346	51,684	89,836	96,145

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
1030	HR/RISK MANAGEMENT					
7102	APPOINTED OFFICIAL	45,046	49,712	31,530	49,712	54,700
7103	ASSISTANTS/DEPUTIES	60,623	63,052	39,991	63,052	65,574
71031	LEAVE BALANCE PAYOUT	808	0	0	0	0
7201	SOCIAL SECURITY TAX	8,132	8,669	5,456	8,669	9,016
7205	RETIREMENT	10,831	11,558	7,331	11,558	12,866
7210	DENTAL INSURANCE	1,746	1,746	1,357	1,746	1,746
7215	HEALTH INSURANCE	23,400	25,790	17,160	25,790	26,178
7218	LIFE INSURANCE	72	127	49	127	127
7220	WORKERS COMPENSATION	359	384	243	384	399
7225	UNEMPLOYMENT	86	116	57	116	120
7230	LONG TERM DISABILITY	697	745	472	745	775
7334	PHYSICAL EXAMS	1,401	1,800	660	1,980	1,980
7365	CONTRACTED SERVICES	50	300	50	330	330
7501	STATIONERY	2,747	6,284	6,324	6,957	7,000
7505	SUPPLIES	120	200	10	210	210
7510	POSTAL	691	800	687	880	880
7515	COPIER & PRINTING	0	0	0	0	1,600
7525	BOOKS & PUBLICATIONS	213	1,000	595	1,100	1,100
7530	ADVERTISING	8,632	8,500	6,442	9,500	9,500
7805	MOBILE PHONE	471	500	317	550	550
7850	MILEAGE	8	75	0	83	75
7855	CONFERENCE & SEMINARS	2,042	4,156	2,087	4,572	4,600
7856	TRAVEL-SAFETY COMMITTEE	0	0	0	0	0
7903	BUILDING INSURANCE	0	0	0	0	0
7904	PROPERTY INSURANCE	94,759	100,000	0	125,730	125,000
7905	PUBLIC OFFICIALS INS.	33,798	32,000	33,787	37,165	37,000
7906	LAW ENFORCEMENT LIABILITY	60,454	75,000	62,455	75,000	75,000

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
1030	HR/RISK MANAGEMENT					
8004	FIDELITY BONDS	0	0	0	0	0
8005	DEBT SERVICE - PRINCIPAL	15,095	25,000	10,515	0	27,500
8080	SERVICE AWARDS-EMPLOYEES	1,955	3,000	2,189	3,300	3,000
		374,238	420,514	229,765	429,255	466,826

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
1040 NON DEPARTMENTAL						
7103	ASSISTANTS/DEPUTIES	0	0	0	0	15,784
71111	SALARY-COMP TIME	295,224	75,000	0	25,000	12,500
7205	RETIREMENT	0	0	0	0	0
8050	TRANSFER	1,118,480	200,000	0	50,000	100,000
8065	PRELIMINARY BOND EXPENSE	19,860	0	0	0	0
8501	DUES- COUNTY & NATIONAL	32,647	36,000	7,387	35,000	35,000
8540	TELEPHONE	154,210	150,000	77,383	190,000	180,000
8601	ALLOCATION FOR ASSISTANCE	28,550	20,885	15,664	21,540	24,540
8900	CONTINGENCY	0	300,000	0	300,000	300,000
9035	LAND	1,750	0	0	0	0
		1,650,721	781,885	100,434	621,540	666,544

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
1040.2	NON DEPARTMENT-FINANCIAL					
7321	AUDIT	40,220	43,000	40,030	42,000	42,000
7350	APPRAISAL DISTRICT	464,536	488,095	261,751	550,300	550,300
7351	COLLECTION EXPENSE	242,672	230,000	253,113	290,000	290,000
7365	CONTRACTED SERVICES	0	3,500	0	8,000	88,000
		747,428	764,595	554,894	890,300	970,300

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
1040.4	NON DEPARTMENT-LEGAL					
7310	LEGAL	9,309	18,000	13,015	20,000	40,000
		9,309	18,000	13,015	20,000	40,000

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
1040.55	NON DEPARTMENT-COMMUNITY/					
8601	ALLOCATION FOR ASSISTANCE	36,770	2,500	2,500	2,500	32,500
8622	HISTORICAL COMMISSION	0	20,092	80	2,373	2,373
		36,770	22,592	2,580	4,873	34,873

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
1040.6	NON DEPARTMENT-PUBLIC SAF					
8601	ALLOCATION FOR ASSISTANCE	361,034	359,534	333,034	394,776	365,574
		361,034	359,534	333,034	394,776	365,574

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
1040.65	NON DEPARTMENT-CORR/REHAB					
8601	ALLOCATION FOR ASSISTANCE	26,550	5,000	3,750	10,140	10,140
		26,550	5,000	3,750	10,140	10,140

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
1040.7 NON DEPARTMENT-HEALTH/HUM						
8601	ALLOCATION FOR ASSISTANCE	978,785	954,080	683,310	1,095,382	933,680
8613	CPS BOARD	189,768	184,450	50,165	135,991	135,991
8629	MEDICAL CARE MISSION	0	235,850	176,888	420,850	295,850
		1,168,553	1,374,380	910,362	1,652,223	1,365,521

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
1040.75	NON DEPARTMENT-CONSERVATI					
8601	ALLOCATION FOR ASSISTANCE	27,900	27,900	27,150	39,900	33,900
8641	SOIL CONSERVATION	15,802	0	90,457	7,500	7,500
		43,702	27,900	117,607	47,400	41,400

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
1040.9	NON DEPARTMENT-ROAD/BRIDG					
8550	WEIGHING TRUCKS	405	500	0	500	500
		405	500	0	500	500

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
1045	CONSTRUCTION					
7102	APPOINTED OFFICIAL	46,745	52,000	32,981	52,000	54,080
7103	ASSISTANTS/DEPUTIES	90,843	96,285	61,068	96,285	100,137
71031	LEAVE BALANCE PAYOUT	2,435	0	0	0	0
7201	SOCIAL SECURITY TAX	10,438	12,064	6,972	12,064	12,547
7205	RETIREMENT	14,103	16,252	9,640	16,252	18,091
7210	DENTAL INSURANCE	2,271	2,328	1,552	2,328	2,328
7215	HEALTH INSURANCE	30,440	34,387	22,880	34,387	34,904
7218	LIFE INSURANCE	94	169	64	169	169
7220	WORKERS COMPENSATION	7,764	8,833	5,613	8,833	9,187
7225	UNEMPLOYMENT	113	165	75	165	172
7230	LONG TERM DISABILITY	908	1,048	621	1,048	1,089
7360	CONSULTANT	0	0	0	0	0
74001	IMPROVEMENTS/RENOVATIONS	43,653	70,730	58,621	80,000	84,520
7403	GROUNDS MAINTENANCE	6,736	7,500	3,061	8,000	8,000
7420	VEHICLE EXPENSE	4,834	5,000	4,147	6,000	6,000
7422	GAS & OIL	9,532	7,000	5,435	7,000	7,000
7505	SUPPLIES	15,484	20,000	6,452	20,000	20,000
7805	MOBILE PHONE	916	1,100	493	1,100	1,100
7855	CONFERENCE & SEMINARS	395	800	838	1,000	1,000
8900	CONTINGENCY	0	0	0	0	35,000
8950	NON CAPITALIZED EQUIPMENT	1,669	22,340	2,881	20,000	20,000
9020	EQUIPMENT	8,332	42,070	47,380	25,000	25,000
9030	CONSTRUCTION IN PROGRESS	0	35,000	0	35,000	0
		297,703	435,072	270,774	426,632	440,324

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
1060	I.T. DEPARTMENT					
7102	APPOINTED OFFICIAL	74,345	77,324	49,043	77,324	80,417
7103	ASSISTANTS/DEPUTIES	201,978	256,569	158,033	256,569	323,740
71031	LEAVE BALANCE PAYOUT	1,863	0	0	0	0
7110	PART TIME	0	0	0	0	0
7201	SOCIAL SECURITY TAX	21,125	25,543	15,746	25,543	26,565
7205	RETIREMENT	28,331	34,225	21,226	34,225	38,098
7210	DENTAL INSURANCE	2,953	3,492	2,328	3,492	3,492
7215	HEALTH INSURANCE	39,992	51,563	34,320	51,563	52,338
7218	LIFE INSURANCE	122	235	96	235	235
7220	WORKERS COMPENSATION	939	1,136	707	1,136	1,181
7225	UNEMPLOYMENT	227	268	165	268	279
7230	LONG TERM DISABILITY	1,824	2,204	1,367	2,204	2,292
7371	SOFTWARE	1,707	43,848	40,048	38,000	38,000
7372	SOFTWARE SUPPORT	339,900	453,827	365,341	486,332	486,332
7420	VEHICLE EXPENSE	434	1,200	682	1,200	1,200
7422	GAS & OIL	124	900	106	900	900
7505	SUPPLIES	4,528	3,400	375	3,400	3,400
7510	POSTAL	0	100	0	100	100
7560	TONER, CARTRIDGE & RIBBON	3,576	4,000	2,302	4,000	4,000
7565	HARDWARE MAINTENANCE	133,206	88,600	54,304	108,500	108,500
7805	MOBILE PHONE	2,241	2,600	1,638	3,000	3,000
7810	TELECOMMUNICATIONS	19,266	24,835	12,948	34,360	34,360
7855	CONFERENCE & SEMINARS	3,104	6,000	6,934	6,000	6,000
7857	TRAINING	3,238	9,000	0	27,000	27,000
8900	CONTINGENCY	0	20,000	640	20,000	20,000
8950	NON CAPITALIZED EQUIPMENT	175,406	132,674	297,875	0	0
9025	COMPUTER EQUIPMENT	477,884	355,090	197,090	277,120	277,120

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
1060	I.T. DEPARTMENT					
90250	COMPUTER EQPT CONTINGENCY	0	0	0	0	0
		1,538,312	1,598,633	1,263,313	1,462,472	1,538,549

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
1070	RECORDS MANAGEMENT					
7103	ASSISTANTS/DEPUTIES	189,477	197,601	123,249	197,601	205,505
71031	LEAVE BALANCE PAYOUT	0	0	1,471	0	0
7201	SOCIAL SECURITY TAX	14,439	14,319	9,527	14,319	14,891
7205	RETIREMENT	19,271	19,185	12,784	19,185	21,356
7210	DENTAL INSURANCE	4,071	4,074	2,716	4,074	4,074
7215	HEALTH INSURANCE	54,563	60,060	40,040	60,060	60,963
7218	LIFE INSURANCE	168	168	112	168	168
7220	WORKERS COMPENSATION	639	636	424	636	662
7225	UNEMPLOYMENT	154	168	100	168	175
7230	LONG TERM DISABILITY	1,241	1,236	823	1,236	1,285
7420	VEHICLE EXPENSE	27	1,000	173	500	500
7435	SERVICE CONTRACTS	5,740	6,500	4,721	6,500	6,500
7501	STATIONERY	2,052	200	109	200	200
7510	POSTAL	0	200	0	100	100
7515	COPIER & PRINTING	0	200	0	100	100
7555	PERMANENT RECORDS	6,102	6,000	2,120	6,500	6,500
7855	CONFERENCE & SEMINARS	298	1,000	696	1,500	1,500
8950	NON CAPITALIZED EQUIPMENT	5,022	0	0	500	500
		303,264	312,547	199,065	313,347	324,979

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
2010	AUDITOR					
7102	APPOINTED OFFICIAL	88,526	81,120	51,450	81,120	84,365
7103	ASSISTANTS/DEPUTIES	143,131	214,725	101,585	214,725	223,314
71031	LEAVE BALANCE PAYOUT	2,947	0	1,519	0	0
7110	PART TIME	17,878	0	0	0	8,000
7201	SOCIAL SECURITY TAX	18,036	22,632	11,235	22,632	23,537
7205	RETIREMENT	25,577	30,325	15,699	30,325	33,757
7210	DENTAL INSURANCE	2,419	3,493	1,940	3,493	3,493
7215	HEALTH INSURANCE	32,414	51,563	28,600	51,563	52,338
7218	LIFE INSURANCE	100	236	80	236	236
7220	WORKERS COMPENSATION	849	1,006	520	1,006	1,047
7225	UNEMPLOYMENT	205	297	122	297	308
7230	LONG TERM DISABILITY	1,528	1,953	1,010	1,953	2,031
7501	STATIONERY	4,544	6,772	3,647	6,500	6,500
7510	POSTAL	512	750	371	750	750
7855	CONFERENCE & SEMINARS	3,521	4,000	3,494	5,500	5,500
8950	NON CAPITALIZED EQUIPMENT	0	4,251	4,251	0	0
		342,187	423,122	225,523	420,099	445,176

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
2020	COUNTY TREASURER					
7101	ELECTED OFFICIAL	76,471	79,254	50,269	79,254	82,720
7103	ASSISTANTS/DEPUTIES	81,913	85,195	54,035	85,195	88,603
7201	SOCIAL SECURITY TAX	11,781	12,698	7,736	12,698	13,206
7205	RETIREMENT	16,234	16,885	10,691	16,885	18,796
7210	DENTAL INSURANCE	1,746	1,746	1,164	1,746	1,746
7215	HEALTH INSURANCE	23,395	25,790	17,160	25,790	26,178
7218	LIFE INSURANCE	72	127	48	127	127
7220	WORKERS COMPENSATION	538	565	355	565	587
7225	UNEMPLOYMENT	67	85	43	85	89
7230	LONG TERM DISABILITY	1,045	1,096	688	1,096	1,140
7322	BANK CHARGES	0	500	0	500	500
7501	STATIONERY	5,132	6,889	3,164	6,889	6,889
7510	POSTAL	6,023	6,500	3,967	6,500	6,500
7805	MOBILE PHONE	1,080	1,080	686	1,080	1,080
7850	MILEAGE	229	220	135	220	220
7855	CONFERENCE & SEMINARS	4,131	4,500	2,378	5,000	5,000
		229,858	243,131	152,519	243,631	253,381

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
2030	PURCHASING/ACCTS PAYABLE					
7102	APPOINTED OFFICIAL	50,813	52,863	33,528	52,863	54,978
7103	ASSISTANTS/DEPUTIES	102,172	106,267	67,399	106,267	110,518
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0
7201	SOCIAL SECURITY TAX	11,395	12,349	7,505	12,349	12,843
7205	RETIREMENT	15,681	16,153	10,345	16,153	17,981
7210	DENTAL INSURANCE	2,328	2,328	1,552	2,328	2,328
7215	HEALTH INSURANCE	31,200	34,387	22,880	34,387	34,904
7218	LIFE INSURANCE	96	169	64	169	169
7220	WORKERS COMPENSATION	520	537	343	537	558
7225	UNEMPLOYMENT	125	142	81	142	148
7230	LONG TERM DISABILITY	1,010	1,041	666	1,041	1,083
7501	STATIONERY	1,022	1,200	200	1,200	1,200
75011	INVENTORY	0	1,500	9,447	0	0
7510	POSTAL	119	200	29	200	200
7515	COPIER & PRINTING	1,522	1,800	808	1,500	1,500
7530	ADVERTISING	4,217	4,000	828	4,000	4,000
7560	TONER, CARTRIDGE & RIBBON	38,097	40,000	25,659	40,000	40,000
7805	MOBILE PHONE	0	0	0	0	0
7850	MILEAGE	417	600	0	600	600
7855	CONFERENCE & SEMINARS	1,674	4,400	2,188	4,400	4,400
8901	OFFICE CONTINGENCY	1,118	6,650	2,650	4,000	4,000
8950	NON CAPITALIZED EQUIPMENT	1,379	0	0	0	0
		264,904	286,587	186,172	282,137	291,410

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
2030.1	MAILROOM					
7418	EQUIPMENT - LEASE	11,964	12,000	5,982	12,000	12,000
7505	SUPPLIES	792	900	366	900	900
7510	POSTAL	-2,120	10,000	2,768	10,000	10,000
7515	COPIER & PRINTING	1,404	1	1,737	1	1
		12,040	22,901	10,853	22,901	22,901

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
2040	TAX ASSESSOR/MOTOR VEHICL					
7101	ELECTED OFFICIAL	57,281	59,484	37,728	59,484	61,960
7103	ASSISTANTS/DEPUTIES	531,885	571,810	355,890	571,810	594,682
71031	LEAVE BALANCE PAYOUT	831	0	1,161	0	0
7201	SOCIAL SECURITY TAX	43,135	48,523	28,728	48,523	50,464
7205	RETIREMENT	60,402	64,572	40,353	64,572	71,880
7210	DENTAL INSURANCE	10,386	10,478	6,839	10,478	10,478
7215	HEALTH INSURANCE	139,199	154,740	100,815	154,740	157,066
7218	LIFE INSURANCE	428	762	282	762	762
7220	WORKERS COMPENSATION	3,277	3,656	2,331	3,656	3,802
7225	UNEMPLOYMENT	437	569	285	569	592
7230	LONG TERM DISABILITY	3,889	4,144	2,598	4,144	4,310
7501	STATIONERY	6,419	6,300	3,293	6,300	6,300
7510	POSTAL	15,818	26,000	9,863	20,000	20,000
7515	COPIER & PRINTING	1,686	1,800	808	1,800	1,800
7570	SECURITY - MAINTENANCE	360	400	270	400	400
7855	CONFERENCE & SEMINARS	1,475	2,550	1,888	4,000	4,000
8950	NON CAPITALIZED EQUIPMENT	196	0	0	0	0
		877,105	955,788	593,133	951,238	988,496

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
3010	DISTRICT CLERK					
7101	ELECTED OFFICIAL	64,134	66,400	42,115	66,400	69,222
7103	ASSISTANTS/DEPUTIES	388,437	446,291	276,643	446,291	464,143
71031	LEAVE BALANCE PAYOUT	257	0	0	0	0
7110	PART TIME	11,038	10,000	132	10,000	10,000
71111	SALARY-COMP TIME	0	0	0	0	0
7201	SOCIAL SECURITY TAX	35,012	40,085	23,871	40,085	41,689
7205	RETIREMENT	46,388	53,633	32,673	53,633	59,703
7210	DENTAL INSURANCE	6,838	7,567	5,044	7,567	7,567
7215	HEALTH INSURANCE	91,637	111,740	74,360	111,740	113,420
7218	LIFE INSURANCE	282	532	208	532	532
7220	WORKERS COMPENSATION	1,579	1,782	1,085	1,782	1,853
7225	UNEMPLOYMENT	328	452	222	452	470
7230	LONG TERM DISABILITY	2,755	3,458	1,946	3,458	3,596
7235	CAR ALLOWANCE	700	700	444	700	700
7435	SERVICE CONTRACTS	4,200	4,410	4,200	4,410	4,410
7501	STATIONERY	10,734	18,913	7,431	18,913	18,913
7510	POSTAL	11,726	10,000	8,145	10,000	10,000
7515	COPIER & PRINTING	6,058	6,300	2,759	6,300	6,300
7555	PERMANENT RECORDS	14,280	14,040	6,366	14,040	14,040
7855	CONFERENCE & SEMINARS	4,616	4,500	3,170	4,500	4,500
8950	NON CAPITALIZED EQUIPMENT	3,544	0	0	0	0
		704,543	800,805	490,815	800,805	831,059

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
3015	DOMESTIC RELATIONS					
7102	APPOINTED OFFICIAL	49,609	51,597	32,725	51,597	53,661
7103	ASSISTANTS/DEPUTIES	111,043	144,422	75,059	144,422	150,199
71031	LEAVE BALANCE PAYOUT	3	0	0	0	0
7201	SOCIAL SECURITY TAX	11,449	14,995	7,634	14,995	15,595
7205	RETIREMENT	16,467	20,092	11,048	20,092	22,366
7210	DENTAL INSURANCE	2,860	2,911	1,940	2,911	2,911
7215	HEALTH INSURANCE	38,331	42,983	28,600	42,983	43,629
7218	LIFE INSURANCE	118	212	80	212	212
7220	WORKERS COMPENSATION	546	666	366	666	693
7225	UNEMPLOYMENT	132	197	86	197	204
7230	LONG TERM DISABILITY	1,060	1,294	711	1,294	1,346
7310	LEGAL	0	0	0	0	0
7435	SERVICE CONTRACTS	1,347	1,350	0	0	0
7501	STATIONERY	5,337	7,050	3,924	5,000	5,000
7510	POSTAL	1,880	2,500	1,686	2,500	2,500
7511	POSTAL-RENTAL	2,726	2,500	1,616	2,500	2,500
7515	COPIER & PRINTING	1,522	1,800	807	1,800	1,800
7855	CONFERENCE & SEMINARS	2,725	2,500	835	2,000	2,000
		247,155	297,069	167,118	293,169	304,615

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
3020	42ND DISTRICT COURT					
7101	ELECTED OFFICIAL	10,993	11,438	6,980	11,438	11,896
7103	ASSISTANTS/DEPUTIES	48,311	50,247	31,289	50,247	52,257
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0
7106	BAILIFF	30,734	36,920	23,370	36,920	38,397
7107	COURT REPORTER	62,244	64,739	41,060	64,739	67,329
7110	PART TIME	0	150	0	150	150
7201	SOCIAL SECURITY TAX	10,685	12,025	7,224	12,025	12,506
7205	RETIREMENT	15,609	16,615	10,527	16,615	18,495
7210	DENTAL INSURANCE	1,746	1,746	1,164	1,746	1,746
7215	HEALTH INSURANCE	29,250	25,790	17,160	25,790	26,178
7218	LIFE INSURANCE	48	127	32	127	127
7220	WORKERS COMPENSATION	1,784	2,018	1,316	2,018	2,099
7225	UNEMPLOYMENT	116	150	77	150	156
7230	LONG TERM DISABILITY	932	995	632	995	1,035
7311	COURT APPOINTED ATTORNEY	403,682	0	214,598	0	0
7311A	INDIGENT DEFENSE-APPEAL	22,734	0	12,527	0	0
7311C	INDIGENT DEFENSE-CAPITAL	0	0	59,880	0	0
7312	ASSIGNED JUDGE EXPENSE	1,702	2,000	1,364	0	1,000
7313	COURT REPORTER EXPENSE	36,918	0	18,526	0	0
7501	STATIONERY	1,401	750	853	1,400	1,400
7510	POSTAL	490	600	395	600	600
7515	COPIER & PRINTING	797	900	410	900	900
7525	BOOKS & PUBLICATIONS	1,670	3,000	413	3,000	3,000
7855	CONFERENCE & SEMINARS	1,670	1,000	36	2,500	2,500
8055	UNIFORMS	233	250	0	250	250
8950	NON CAPITALIZED EQUIPMENT	2,004	500	0	500	500

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
		685,753	231,961	449,832	232,111	242,520

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
3025	104TH DISTRICT COURT					
7101	ELECTED OFFICIAL	10,997	11,438	7,254	11,438	11,896
7103	ASSISTANTS/DEPUTIES	39,572	41,256	23,340	41,256	42,907
7107	COURT REPORTER	73,229	76,164	48,306	76,164	79,210
7201	SOCIAL SECURITY TAX	8,702	9,148	5,551	9,148	9,514
7205	RETIREMENT	12,689	13,208	8,087	13,208	14,703
7210	DENTAL INSURANCE	1,164	1,164	776	1,164	1,164
7215	HEALTH INSURANCE	15,600	17,193	11,440	17,193	17,452
7218	LIFE INSURANCE	48	85	32	85	85
7220	WORKERS COMPENSATION	384	399	244	399	415
7225	UNEMPLOYMENT	93	119	57	119	124
7230	LONG TERM DISABILITY	744	775	473	775	806
7311	COURT APPOINTED ATTORNEY	401,336	0	286,499	0	0
7311A	INDIGENT DEFENSE-APPEAL	22,194	0	12,250	0	0
7311C	INDIGENT DEFENSE-CAPITAL	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	1,310	1,500	1,331	2,000	2,000
7313	COURT REPORTER EXPENSE	29,422	0	17,276	26,000	0
7501	STATIONERY	1,125	1,050	1,101	1,650	1,650
7510	POSTAL	413	380	287	430	430
7515	COPIER & PRINTING	797	900	410	700	700
7525	BOOKS & PUBLICATIONS	2,074	1,800	939	1,800	1,800
7855	CONFERENCE & SEMINARS	1,320	2,000	416	2,500	2,500
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	0
		623,211	178,579	426,070	206,029	187,354

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
3030	326TH DISTRICT COURT					
7101	ELECTED OFFICIAL	10,997	11,438	7,254	11,438	11,896
7102	APPOINTED OFFICIAL	79,893	115,000	72,643	115,000	119,600
7103	ASSISTANTS/DEPUTIES	74,530	77,459	52,732	77,459	80,557
71031	LEAVE BALANCE PAYOUT	2,463	0	0	0	0
7106	BAILIFF	36,267	41,622	22,751	41,622	43,286
7107	COURT REPORTER	73,961	152,328	95,908	152,328	158,421
7110	PART TIME	120	200	0	200	200
7201	SOCIAL SECURITY TAX	20,051	29,742	17,981	29,742	30,932
7205	RETIREMENT	20,761	40,780	25,757	40,780	45,395
7210	DENTAL INSURANCE	2,328	3,492	2,328	3,492	3,492
7215	HEALTH INSURANCE	31,200	51,480	34,320	51,480	52,254
7218	LIFE INSURANCE	96	144	96	144	144
7220	WORKERS COMPENSATION	2,438	3,080	1,794	3,080	3,203
7225	UNEMPLOYMENT	217	309	195	309	321
7230	LONG TERM DISABILITY	1,264	2,550	1,610	2,550	2,652
7311	COURT APPOINTED ATTORNEY	1,146,784	0	842,056	0	0
7312	ASSIGNED JUDGE EXPENSE	450	1,000	0	0	0
7313	COURT REPORTER EXPENSE	61,481	0	15,611	0	0
7501	STATIONERY	1,280	1,200	886	1,200	1,200
7510	POSTAL	451	600	276	600	600
7515	COPIER & PRINTING	765	700	423	700	700
7525	BOOKS & PUBLICATIONS	1,479	2,500	476	2,500	2,500
7855	CONFERENCE & SEMINARS	6,945	6,600	3,509	7,600	7,600
8055	UNIFORMS	0	0	0	0	0
8950	NON CAPITALIZED EQUIPMENT	0	1,000	3,262	1,000	1,000
		1,576,220	543,224	1,201,870	543,224	565,954

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
3035	350TH DISTRICT COURT					
7101	ELECTED OFFICIAL	10,997	11,438	7,254	11,438	11,896
7103	ASSISTANTS/DEPUTIES	44,646	46,435	29,451	46,435	48,292
7107	COURT REPORTER	73,229	76,164	48,306	76,164	79,211
7110	PART TIME	80	200	0	200	200
7201	SOCIAL SECURITY TAX	9,122	9,579	6,021	9,579	9,962
7205	RETIREMENT	13,209	13,740	8,714	13,740	15,294
7210	DENTAL INSURANCE	1,213	1,164	776	1,164	1,164
7215	HEALTH INSURANCE	16,250	17,193	11,440	17,193	17,452
7218	LIFE INSURANCE	50	85	32	85	85
7220	WORKERS COMPENSATION	401	419	264	419	436
7225	UNEMPLOYMENT	97	123	62	123	128
7230	LONG TERM DISABILITY	778	809	513	809	842
7311	COURT APPOINTED ATTORNEY	331,889	0	245,136	0	0
7311A	INDIGENT DEFENSE-APPEAL	26,023	0	14,434	0	0
7311C	INDIGENT DEFENSE-CAPITAL	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	2,013	500	206	500	500
7313	COURT REPORTER EXPENSE	14,757	0	4,151	0	0
7501	STATIONERY	1,404	900	500	900	900
7510	POSTAL	322	500	158	500	500
7515	COPIER & PRINTING	765	800	404	700	700
7525	BOOKS & PUBLICATIONS	1,103	1,500	1,127	1,500	1,500
7855	CONFERENCE & SEMINARS	3,067	3,000	1,057	3,000	3,000
8950	NON CAPITALIZED EQUIPMENT	0	300	0	0	0
		551,414	184,850	380,007	184,450	192,062

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
3038	INDIGENT DEFENSE COORDINA					
7102	APPOINTED OFFICIAL	42,321	44,013	27,915	44,013	45,774
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0
7201	SOCIAL SECURITY TAX	2,956	3,367	1,935	3,367	3,501
7205	RETIREMENT	4,338	4,511	2,861	4,511	5,022
7210	DENTAL INSURANCE	579	582	388	582	582
7215	HEALTH INSURANCE	7,755	8,597	5,720	8,597	8,726
7218	LIFE INSURANCE	24	42	16	42	42
7220	WORKERS COMPENSATION	144	151	95	151	157
7225	UNEMPLOYMENT	35	45	22	45	47
7230	LONG TERM DISABILITY	279	290	184	290	302
7501	STATIONERY	663	500	162	500	500
7510	POSTAL	57	200	66	200	200
7850	MILEAGE	861	1,300	0	1,300	1,300
7855	CONFERENCE & SEMINARS	1,048	600	626	600	600
		61,058	64,198	39,991	64,198	66,753

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
3040	COURT COST					
7101	ELECTED OFFICIAL	6,017	6,337	2,697	6,337	6,590
7201	SOCIAL SECURITY TAX	87	93	39	93	97
7311	COURT APPOINTED ATTORNEY	30,828	2,700,000	25,557	3,200,000	3,150,000
73111	REGIONAL PUBLIC DEFENDER	35,915	54,480	0	54,480	54,480
7313	COURT REPORTER EXPENSE	275	90,000	0	85,000	85,000
7314	INVESTIGATION	20,529	25,000	19,104	26,000	26,000
7315	INTERPRETER	15,345	10,000	4,534	10,000	10,000
7316	EXPERT TESTIMONY	4,771	15,000	20,722	20,000	20,000
7317	COURT COST FEES	5,264	15,000	3,229	8,000	8,000
7331	AUTOPSY	338,624	320,000	184,813	315,000	315,000
7335	PSYCHIATRIC EVALUATION	43,218	40,000	35,799	50,000	50,000
7418	EQUIPMENT - LEASE	11,964	14,900	5,982	12,500	12,500
7505	SUPPLIES	10,307	12,000	6,946	12,000	12,000
7510	POSTAL	19,810	27,000	15,217	25,000	25,000
7855	CONFERENCE & SEMINARS	0	2,000	0	1,000	1,000
8030	PETIT-GRAND JURY EXPENSE	89,763	115,000	79,155	125,000	125,000
8033	MEALS & LODGING	4,023	4,000	2,314	4,000	4,000
		636,739	3,450,810	406,107	3,954,410	3,904,667

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
3045	COUNTY COURT # 1					
7101	ELECTED OFFICIAL	149,997	150,438	95,466	150,438	150,896
7103	ASSISTANTS/DEPUTIES	50,099	52,126	33,371	52,126	54,211
7106	BAILIFF	34,926	36,903	23,497	36,903	38,379
7107	COURT REPORTER	27,793	57,240	35,633	57,240	59,530
7110	PART TIME	0	0	0	0	0
7201	SOCIAL SECURITY TAX	17,398	22,789	12,391	22,789	23,701
7205	RETIREMENT	26,939	30,354	19,266	30,354	33,789
7210	DENTAL INSURANCE	2,037	2,328	1,552	2,328	2,328
7215	HEALTH INSURANCE	27,295	34,378	22,880	34,378	34,895
7218	LIFE INSURANCE	84	160	64	160	160
7220	WORKERS COMPENSATION	2,375	2,513	1,635	2,513	2,614
7225	UNEMPLOYMENT	92	141	74	141	147
7230	LONG TERM DISABILITY	1,735	1,957	1,241	1,957	2,035
7311	COURT APPOINTED ATTORNEY	125,692	0	77,664	0	0
7311A	INDIGENT DEFENSE-APPEAL	2,000	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	288	3,000	0	3,000	3,000
7313	COURT REPORTER EXPENSE	3,197	1,000	0	1,000	0
7501	STATIONERY	2,291	2,500	1,200	2,500	2,500
7510	POSTAL	587	900	473	1,000	1,000
7515	COPIER & PRINTING	1,522	1,800	820	1,800	1,800
7525	BOOKS & PUBLICATIONS	2,603	2,500	2,177	3,000	3,000
7855	CONFERENCE & SEMINARS	1,702	3,000	1,134	3,000	3,000
8055	UNIFORMS	35	300	0	300	0
		480,685	406,328	330,537	406,928	416,984

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
3050	COUNTY COURT # 2					
7101	ELECTED OFFICIAL	149,997	150,438	95,466	150,438	150,896
7103	ASSISTANTS/DEPUTIES	48,935	50,896	36,155	50,896	52,931
71031	LEAVE BALANCE PAYOUT	0	0	2,912	0	0
7106	BAILIFF	35,479	36,910	24,971	36,910	38,386
7107	COURT REPORTER	27,249	57,240	265	57,240	59,530
7110	PART TIME	0	0	0	0	0
7201	SOCIAL SECURITY TAX	17,267	22,607	10,595	22,607	23,511
7205	RETIREMENT	26,820	30,294	16,078	30,294	33,722
7210	DENTAL INSURANCE	2,036	2,328	1,261	2,328	2,328
7215	HEALTH INSURANCE	27,280	34,378	18,590	34,378	34,895
7218	LIFE INSURANCE	84	160	52	160	160
7220	WORKERS COMPENSATION	2,394	2,539	1,592	2,539	2,641
7225	UNEMPLOYMENT	92	140	49	140	145
7230	LONG TERM DISABILITY	1,727	1,954	1,035	1,954	2,032
7311	COURT APPOINTED ATTORNEY	108,189	0	88,487	0	0
7312	ASSIGNED JUDGE EXPENSE	0	3,000	195	1,000	1,000
7313	COURT REPORTER EXPENSE	5,860	1,000	3,720	2,500	0
7501	STATIONERY	1,248	1,600	351	1,600	1,600
7510	POSTAL	516	750	390	750	750
7515	COPIER & PRINTING	1,524	1,800	807	1,500	1,500
7525	BOOKS & PUBLICATIONS	1,617	2,000	2,185	2,828	2,800
7855	CONFERENCE & SEMINARS	2,772	3,000	97	3,000	3,000
8055	UNIFORMS	0	200	16	300	0
8950	NON CAPITALIZED EQUIPMENT	0	0	0	1,500	0
		461,085	403,234	305,268	404,862	411,828

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
3060	JUSTICE OF PEACE 1-1					
7101	ELECTED OFFICIAL	47,246	49,100	31,142	49,100	51,105
7103	ASSISTANTS/DEPUTIES	67,542	77,621	48,952	77,621	80,726
71031	LEAVE BALANCE PAYOUT	279	0	0	0	0
7110	PART TIME	0	0	0	0	0
7201	SOCIAL SECURITY TAX	8,735	9,699	5,809	9,699	10,087
7205	RETIREMENT	11,766	12,994	8,210	12,994	14,465
7210	DENTAL INSURANCE	2,183	2,328	1,552	2,328	2,328
7215	HEALTH INSURANCE	29,250	34,387	22,880	34,387	34,904
7218	LIFE INSURANCE	90	169	64	169	169
7220	WORKERS COMPENSATION	390	432	272	432	449
7225	UNEMPLOYMENT	55	77	39	77	80
7230	LONG TERM DISABILITY	757	837	529	837	870
7501	STATIONERY	5,054	7,000	1,618	7,000	7,000
7510	POSTAL	2,877	2,750	2,324	3,500	3,500
7515	COPIER & PRINTING	555	1,500	269	1,500	1,500
7555	PERMANENT RECORDS	0	450	14	450	450
7805	MOBILE PHONE	600	600	381	600	0
7850	MILEAGE	524	700	0	700	700
7855	CONFERENCE & SEMINARS	2,483	5,800	2,494	5,800	5,800
8950	NON CAPITALIZED EQUIPMENT	6,504	7,587	5,713	7,587	500
		186,891	214,032	132,261	214,782	214,634

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
3065	JUSTICE OF PEACE 1-2					
7101	ELECTED OFFICIAL	47,246	49,100	31,142	49,100	51,105
7103	ASSISTANTS/DEPUTIES	93,581	99,940	58,087	99,940	103,937
71031	LEAVE BALANCE PAYOUT	0	0	2,487	0	0
7110	PART TIME	0	0	1,200	0	0
7201	SOCIAL SECURITY TAX	10,402	11,661	6,905	11,661	12,127
7205	RETIREMENT	14,435	15,110	9,146	15,110	16,820
7210	DENTAL INSURANCE	2,300	2,328	1,455	2,328	2,328
7215	HEALTH INSURANCE	31,164	34,387	21,450	34,387	34,904
7218	LIFE INSURANCE	95	169	60	169	169
7220	WORKERS COMPENSATION	479	501	307	501	521
7225	UNEMPLOYMENT	77	98	47	98	102
7230	LONG TERM DISABILITY	930	974	589	974	1,013
7312	ASSIGNED JUDGE EXPENSE	0	0	0	0	0
7501	STATIONERY	4,310	5,500	2,215	4,200	4,200
7510	POSTAL	1,968	2,300	658	1,200	1,200
7515	COPIER & PRINTING	507	700	269	1,900	1,500
7555	PERMANENT RECORDS	0	600	0	0	0
7805	MOBILE PHONE	0	0	0	0	0
7850	MILEAGE	573	850	478	850	850
7855	CONFERENCE & SEMINARS	6,263	5,800	2,243	5,800	5,800
8950	NON CAPITALIZED EQUIPMENT	5,956	2,000	2,121	775	500
		220,285	232,019	140,860	228,994	237,078

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
3070	JUSTICE OF PEACE 2					
7101	ELECTED OFFICIAL	44,500	45,032	28,561	45,032	46,833
7103	ASSISTANTS/DEPUTIES	60,122	62,531	39,660	62,531	65,032
7110	PART TIME	0	0	0	0	0
7201	SOCIAL SECURITY TAX	8,016	8,229	4,975	8,229	8,558
7205	RETIREMENT	10,724	11,025	6,993	11,025	12,273
7210	DENTAL INSURANCE	1,740	1,746	1,164	1,746	1,746
7215	HEALTH INSURANCE	23,323	25,790	17,160	25,790	26,178
7218	LIFE INSURANCE	72	127	48	127	127
7220	WORKERS COMPENSATION	356	366	232	366	381
7225	UNEMPLOYMENT	49	63	32	63	66
7230	LONG TERM DISABILITY	690	711	450	711	739
7401	BUILDING RPRS.	0	500	0	500	500
7450	CUSTODIAL	1,300	1,300	779	1,300	1,300
7501	STATIONERY	2,110	2,000	819	2,000	2,000
7505	SUPPLIES	60	300	87	300	300
7510	POSTAL	1,741	1,400	391	1,400	1,400
7515	COPIER & PRINTING	903	1,050	406	1,050	1,050
7570	SECURITY - MAINTENANCE	0	0	0	0	0
7801	TELEPHONE	3,229	3,232	2,469	3,232	3,232
7805	MOBILE PHONE	166	0	0	0	0
7850	MILEAGE	2,485	2,000	1,188	2,000	2,000
7855	CONFERENCE & SEMINARS	5,566	3,500	1,693	3,500	3,500
8101	ELECTRIC	1,758	2,050	985	2,050	2,050
8110	WATER	836	900	500	900	900
8950	NON CAPITALIZED EQUIPMENT	0	0	0	8,601	4,550
		169,745	173,852	108,590	182,454	184,715

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
3075	JUSTICE OF PEACE 3					
7101	ELECTED OFFICIAL	47,246	49,100	31,142	49,100	51,105
7103	ASSISTANTS/DEPUTIES	61,021	66,063	41,868	66,063	68,705
71031	LEAVE BALANCE PAYOUT	1,937	0	0	0	0
7201	SOCIAL SECURITY TAX	8,418	8,814	5,585	8,814	9,166
7205	RETIREMENT	11,097	11,810	7,484	11,810	13,147
7210	DENTAL INSURANCE	1,793	1,746	1,164	1,746	1,746
7215	HEALTH INSURANCE	24,030	25,790	17,160	25,790	26,178
7218	LIFE INSURANCE	74	127	48	127	127
7220	WORKERS COMPENSATION	368	393	248	393	409
7225	UNEMPLOYMENT	50	67	33	67	69
7230	LONG TERM DISABILITY	715	761	482	761	792
7401	BUILDING RPRS.	275	750	135	750	750
7501	STATIONERY	1,086	3,827	2,680	3,827	3,800
7510	POSTAL	447	1,050	0	1,050	1,050
7515	COPIER & PRINTING	685	800	290	800	800
7555	PERMANENT RECORDS	0	450	0	450	450
7801	TELEPHONE	1,994	2,003	1,525	0	2,000
7805	MOBILE PHONE	0	0	0	0	0
7850	MILEAGE	2,112	2,400	1,740	2,700	2,700
7855	CONFERENCE & SEMINARS	1,911	2,400	1,043	2,200	2,200
8101	ELECTRIC	1,151	1,300	413	1,400	1,400
8105	GAS	598	600	391	650	650
8110	WATER	872	890	507	890	890
8950	NON CAPITALIZED EQUIPMENT	1,696	0	0	0	0
		169,577	181,141	113,939	179,388	188,133

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
3080	JUSTICE OF PEACE 4					
7101	ELECTED OFFICIAL	52,580	54,596	34,628	54,596	56,877
7103	ASSISTANTS/DEPUTIES	20,946	21,785	13,817	21,785	22,657
7110	PART TIME	0	0	0	0	0
7201	SOCIAL SECURITY TAX	5,625	5,850	3,706	5,850	6,084
7205	RETIREMENT	7,537	7,839	4,966	7,839	8,726
7210	DENTAL INSURANCE	1,165	1,164	776	1,164	1,164
7215	HEALTH INSURANCE	15,612	17,193	11,440	17,193	17,452
7218	LIFE INSURANCE	48	85	32	85	85
7220	WORKERS COMPENSATION	250	260	165	260	270
7225	UNEMPLOYMENT	17	22	11	22	23
7230	LONG TERM DISABILITY	347	505	229	505	525
7401	BUILDING RPRS.	160	200	0	200	200
7501	STATIONERY	1,257	1,100	26	1,000	1,000
7510	POSTAL	346	400	56	300	300
7515	COPIER & PRINTING	685	1,050	350	1,050	1,050
7801	TELEPHONE	1,568	1,650	1,196	1,650	1,650
7805	MOBILE PHONE	0	0	0	720	720
7850	MILEAGE	2,512	2,600	1,926	3,000	3,000
7855	CONFERENCE & SEMINARS	2,224	3,000	1,150	3,000	3,000
8101	ELECTRIC	1,109	1,300	726	1,300	1,300
8110	WATER	930	1,000	543	1,000	1,000
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	0
		114,917	121,598	75,742	122,518	127,082

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
3100	LAW LIBRARY					
7102	APPOINTED OFFICIAL	31,771	34,121	21,641	34,121	35,486
71031	LEAVE BALANCE PAYOUT	763	0	0	0	0
7110	PART TIME	878	1,730	711	1,730	1,730
7201	SOCIAL SECURITY TAX	2,422	2,757	1,414	2,757	2,867
7205	RETIREMENT	3,267	3,691	2,221	3,691	4,108
7210	DENTAL INSURANCE	626	582	388	582	582
7215	HEALTH INSURANCE	8,395	8,597	5,720	8,597	8,726
7218	LIFE INSURANCE	26	42	16	42	42
7220	WORKERS COMPENSATION	119	282	136	282	293
7225	UNEMPLOYMENT	27	38	18	38	39
7230	LONG TERM DISABILITY	210	226	143	226	235
7501	STATIONERY	573	1,088	736	700	700
7510	POSTAL	150	325	109	325	325
7515	COPIER & PRINTING	2,121	2,400	1,091	2,400	2,400
7525	BOOKS & PUBLICATIONS	47,440	52,600	29,614	55,000	55,000
7855	CONFERENCE & SEMINARS	0	1,000	39	500	500
		98,788	109,478	63,998	110,990	113,034

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
4010	DISTRICT ATTORNEY					
7101	ELECTED OFFICIAL	14,497	11,438	9,588	11,438	11,896
7103	ASSISTANTS/DEPUTIES	1,205,238	1,293,380	800,879	1,293,380	1,603,128
71031	LEAVE BALANCE PAYOUT	10,045	0	2,863	0	0
7105	INVESTIGATOR	317,667	326,669	207,054	326,669	339,735
7108	SUPPORT STAFF	505,334	556,436	333,505	556,436	578,694
7109	SUPPLEMENTAL	20,901	29,621	13,934	29,621	29,621
71092	LONGEVITY PAY	22,437	22,280	12,800	22,280	22,280
7110	PART TIME	6,694	10,790	2,864	10,790	10,790
7201	SOCIAL SECURITY TAX	154,573	171,910	101,309	171,910	178,786
7205	RETIREMENT	212,366	227,983	140,086	227,983	253,784
7210	DENTAL INSURANCE	21,969	22,120	14,877	22,120	22,120
7215	HEALTH INSURANCE	294,429	326,658	219,318	326,658	331,568
7218	LIFE INSURANCE	900	1,590	597	1,590	1,590
7220	WORKERS COMPENSATION	20,639	21,489	13,484	21,489	22,349
7225	UNEMPLOYMENT	1,708	2,235	1,096	2,235	2,324
7230	LONG TERM DISABILITY	13,577	14,628	8,957	14,628	15,213
7310	LEGAL	4,318	7,500	4,332	7,500	7,500
7313	COURT REPORTER EXPENSE	2,536	5,000	1,294	7,500	5,000
7316	EXPERT TESTIMONY	8,222	16,964	25,245	25,000	25,000
7368	CONTRACT LABOR	19,300	20,000	19,695	20,650	20,650
7395	PHOTOGRAPHIC SUPPLIES	0	100	0	0	0
7420	VEHICLE EXPENSE	4,812	4,000	995	4,000	4,000
7422	GAS & OIL	4,374	5,500	2,938	6,000	6,000
7501	STATIONERY	12,680	16,600	13,167	16,600	16,600
7510	POSTAL	11,164	14,000	8,910	10,000	10,000
7515	COPIER & PRINTING	8,480	8,500	4,190	8,500	8,500
7525	BOOKS & PUBLICATIONS	9,231	10,500	2,259	10,500	10,500

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
4010	DISTRICT ATTORNEY					
7555	PERMANENT RECORDS	0	500	0	0	0
7805	MOBILE PHONE	2,378	2,700	1,372	2,500	2,500
7815	RADIOS	0	0	0	0	0
7855	CONFERENCE & SEMINARS	13,785	25,600	4,738	27,000	27,000
8001	AMMUNITION & FIREARM SUPP	349	350	0	350	350
8204	L.E.O.S.E.	2,167	912	912	912	912
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	0
9010	AUTOS & TRUCKS	0	0	0	0	23,500
		2,926,769	3,177,954	1,973,260	3,186,240	3,591,891

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
4020	CPS LEGAL SERVICES					
7110	PART TIME	0	5,000	0	5,000	5,000
7501	STATIONERY	3,795	2,500	4,455	2,500	2,500
7505	SUPPLIES	579	5,000	0	5,000	5,000
7855	CONFERENCE & SEMINARS	1,788	1,000	0	1,000	1,000
8950	NON CAPITALIZED EQUIPMENT	0	20,009	14,815	20,000	15,000
		6,162	33,509	19,270	33,500	28,500

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
4510	ELECTION					
7102	APPOINTED OFFICIAL	52,785	54,915	34,830	54,915	57,112
7103	ASSISTANTS/DEPUTIES	76,941	104,290	57,890	104,290	108,461
71031	LEAVE BALANCE PAYOUT	2,985	0	0	0	0
7110	PART TIME	8,823	8,000	715	8,000	8,000
7111	SALARY-OVERTIME	4,457	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	5,000
7201	SOCIAL SECURITY TAX	11,239	13,162	6,841	13,162	13,688
7205	RETIREMENT	13,939	16,156	9,504	16,156	17,985
7210	DENTAL INSURANCE	2,024	2,328	1,552	2,328	2,328
7215	HEALTH INSURANCE	27,848	34,387	22,880	34,387	34,904
7218	LIFE INSURANCE	83	169	64	169	169
7220	WORKERS COMPENSATION	488	566	318	566	588
7225	UNEMPLOYMENT	119	167	75	167	174
7230	LONG TERM DISABILITY	885	1,041	612	1,041	1,082
7368	CONTRACT LABOR	40,934	25,000	26,937	40,000	40,000
7420	VEHICLE EXPENSE	280	300	58	300	300
7422	GAS & OIL	1,193	1,200	654	1,200	1,200
7435	SERVICE CONTRACTS	70,110	70,110	70,110	70,110	70,110
7501	STATIONERY	4,774	5,000	3,182	5,000	5,000
7505	SUPPLIES	775	300	298	300	300
7510	POSTAL	9,782	40,000	31,670	14,000	14,000
7530	ADVERTISING	2,909	3,500	3,237	2,200	2,200
7855	CONFERENCE & SEMINARS	2,009	2,000	210	2,000	2,000
8020	ELECTION EXPENSE	15,404	16,000	13,574	16,000	16,000
9020	EQUIPMENT	0	0	0	0	50,000
		350,784	398,591	285,209	386,291	450,602

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
5015	HISTORIC VILLAGE					
74001	IMPROVEMENTS/RENOVATIONS	0	0	0	72,400	32,000
7401	BUILDING RPRS.	9,662	43,000	45,681	8,000	8,000
		9,662	43,000	45,681	80,400	40,000

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
5030	BUILDING MAINTENANCE					
7102	APPOINTED OFFICIAL	51,894	53,988	34,242	53,988	56,148
7103	ASSISTANTS/DEPUTIES	118,583	125,755	79,128	125,755	130,785
7201	SOCIAL SECURITY TAX	13,092	12,992	8,703	12,992	13,511
7205	RETIREMENT	17,474	16,708	11,621	16,708	18,598
7210	DENTAL INSURANCE	2,904	2,911	1,940	2,911	2,911
7215	HEALTH INSURANCE	38,923	42,983	28,600	42,983	43,629
7218	LIFE INSURANCE	120	212	80	212	212
7220	WORKERS COMPENSATION	10,553	10,090	7,017	10,090	10,494
7225	UNEMPLOYMENT	140	163	91	163	169
7230	LONG TERM DISABILITY	1,125	1,076	748	1,076	1,119
7235	CAR ALLOWANCE	0	0	0	0	0
7401	BUILDING RPRS.	179,106	235,016	160,035	170,000	170,000
7420	VEHICLE EXPENSE	494	2,700	2,040	2,700	2,700
7422	GAS & OIL	3,317	3,800	2,042	3,800	3,800
7435	SERVICE CONTRACTS	62,176	45,659	30,881	46,000	46,000
7450	CUSTODIAL	154,047	170,000	105,482	170,000	170,000
7460	ELEVATOR	26,940	29,625	28,545	31,453	31,500
7505	SUPPLIES	22,937	26,000	34,011	26,000	26,000
7570	SECURITY - MAINTENANCE	1,653	2,000	1,680	2,000	2,000
7805	MOBILE PHONE	1,607	1,700	964	1,700	1,700
7855	CONFERENCE & SEMINARS	0	1,000	0	1,000	1,000
8101	ELECTRIC	289,181	300,000	132,294	300,000	308,500
8105	GAS	50,860	65,000	51,827	65,000	65,000
8110	WATER	56,811	47,000	26,337	47,000	48,600
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	0
9010	AUTOS & TRUCKS	0	0	0	0	0
9020	EQUIPMENT	7,900	192,876	192,876	502,256	428,456

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
		1,111,840	1,389,252	941,184	1,635,785	1,582,832

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
5512	EXPO CENTER					
74001	IMPROVEMENTS/RENOVATIONS	33,829	75,400	82,676	50,000	50,000
7435	SERVICE CONTRACTS	0	20,342	17,794	20,161	20,161
7505	SUPPLIES	0	12,500	855	10,000	10,000
8625	MARKETING PROGRAM-EXPO	30,000	30,000	30,000	30,000	0
9020	EQUIPMENT	0	170,000	169,662	136,949	0
		63,829	308,242	300,987	247,110	80,161

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
6010	SHERIFF					
7101	ELECTED OFFICIAL	79,457	82,549	52,357	82,549	85,949
7103	ASSISTANTS/DEPUTIES	3,656,043	3,965,520	2,482,074	3,965,520	4,390,735
71031	LEAVE BALANCE PAYOUT	18,136	0	2,565	0	0
7108	SUPPORT STAFF	381,831	396,736	263,361	396,736	412,606
71091	CERTIFICATION PAY	10,050	0	6,100	0	0
7110	PART TIME	0	0	0	0	0
7111	SALARY-OVERTIME	104,789	100,000	2,486	100,000	25,000
71111	SALARY-COMP TIME	0	0	0	0	0
7113	SALARY-HOLIDAY	86,824	81,630	51,776	81,630	81,630
7201	SOCIAL SECURITY TAX	318,059	354,917	208,930	354,917	369,113
7205	RETIREMENT	443,603	474,929	292,981	474,929	528,677
7210	DENTAL INSURANCE	54,758	58,792	38,182	58,792	58,792
7215	HEALTH INSURANCE	764,975	868,182	562,892	868,182	881,231
7218	LIFE INSURANCE	2,226	4,187	1,561	4,187	4,187
7220	WORKERS COMPENSATION	161,684	195,589	106,124	195,589	203,413
7225	UNEMPLOYMENT	3,479	4,521	2,245	4,521	4,701
7230	LONG TERM DISABILITY	28,504	30,580	18,864	30,580	31,803
7371	SOFTWARE	12,620	14,250	8,496	14,250	360,760
7390	SPECIAL SERVICES	10,000	12,000	7,000	12,000	12,000
7392	CID SUPPLIES	2,557	6,000	2,639	6,000	6,000
7393	FORENSICS	15,869	7,553	6,732	5,000	5,000
7420	VEHICLE EXPENSE	129,388	140,000	91,453	140,000	140,000
7422	GAS & OIL	221,818	215,000	136,099	215,000	215,000
7430	LEASE-AUTO	43,875	42,000	24,500	42,000	42,000
7435	SERVICE CONTRACTS	24,975	45,000	39,679	25,500	25,500
7501	STATIONERY	8,053	6,000	4,692	6,000	6,000
7505	SUPPLIES	6,439	7,000	4,005	7,000	7,000

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
6010	SHERIFF					
7508	SUPPLIES - K-9	1,554	2,700	2,203	3,500	3,500
7509	SUPPLIES-ESTRAY	1,240	2,000	493	2,000	2,000
7510	POSTAL	3,645	4,500	1,664	4,500	4,500
7515	COPIER & PRINTING	3,044	3,600	1,643	6,000	6,000
7570	SECURITY - MAINTENANCE	17,695	5,000	1,849	0	0
7805	MOBILE PHONE	45,075	45,000	25,191	48,000	45,000
7815	RADIOS	8,464	22,000	14,206	81,000	30,000
7816	RADIOS-REPAIRS	22,234	44,896	24,820	40,000	40,000
7817	TOWER-LEASE	7,828	11,050	6,065	11,050	11,050
7855	CONFERENCE & SEMINARS	41,143	33,000	20,980	40,000	40,000
7860	TRANSPORT PRISONERS	15,790	40,000	39,962	60,000	60,000
8001	AMMUNITION & FIREARM SUPP	10,740	15,664	8,986	17,000	17,000
8055	UNIFORMS	25,411	24,500	20,001	24,500	24,500
8204	L.E.O.S.E.	11,255	17,008	9,005	0	0
8950	NON CAPITALIZED EQUIPMENT	82,761	85,948	81,380	105,700	75,600
9010	AUTOS & TRUCKS	341,485	272,401	271,120	345,100	264,800
9020	EQUIPMENT	105,424	78,775	78,255	156,000	73,000
		7,334,800	7,820,977	5,025,615	8,035,232	8,594,046

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
6011	SHERIFF-GRANT MONEY					
8210	TOBACCO GRANT	0	0	0	0	0
8950	NON CAPITALIZED EQUIPMENT	31,592	20,000	21,416	0	0
9020	EQUIPMENT	0	0	0	0	0
		31,592	20,000	21,416	0	0

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
6030	CONSTABLE					
7101	ELECTED OFFICIAL	53,799	55,838	35,416	55,838	58,194
7103	ASSISTANTS/DEPUTIES	432,023	518,651	327,169	518,651	653,104
71031	LEAVE BALANCE PAYOUT	0	0	426	0	0
7110	PART TIME	0	0	0	0	0
7113	SALARY-HOLIDAY	0	0	0	0	0
7201	SOCIAL SECURITY TAX	35,031	44,014	26,049	44,014	45,775
7205	RETIREMENT	49,797	58,863	37,165	58,863	65,525
7210	DENTAL INSURANCE	7,372	8,149	5,481	8,149	8,149
7215	HEALTH INSURANCE	98,804	120,287	80,795	120,287	122,095
7218	LIFE INSURANCE	280	520	210	520	520
7220	WORKERS COMPENSATION	20,897	24,796	15,285	24,796	25,788
7225	UNEMPLOYMENT	354	414	262	414	430
7230	LONG TERM DISABILITY	3,093	3,790	2,393	3,790	3,942
7420	VEHICLE EXPENSE	8,032	6,945	5,232	8,000	8,000
7422	GAS & OIL	16,269	10,391	10,771	17,770	21,000
7505	SUPPLIES	3,643	4,000	3,018	4,000	4,000
7510	POSTAL	655	750	445	900	900
7515	COPIER & PRINTING	507	600	269	600	600
7570	SECURITY - MAINTENANCE	0	0	0	0	0
7805	MOBILE PHONE	4,772	7,425	2,634	7,425	9,025
7815	RADIOS	0	0	0	0	5,441
7816	RADIOS-REPAIRS	22	1,200	14	1,200	1,600
7855	CONFERENCE & SEMINARS	2,452	4,800	4,454	5,200	5,800
8001	AMMUNITION & FIREARM SUPP	3,349	3,000	229	3,600	3,600
8015	FORFEITURE	0	0	0	0	0
8055	UNIFORMS	5,359	4,600	2,869	7,550	7,900
8204	L.E.O.S.E.	0	4,350	0	0	0

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
6030	CONSTABLE					
8950	NON CAPITALIZED EQUIPMENT	17,499	8,550	7,828	8,540	14,450
9010	AUTOS & TRUCKS	29,310	0	0	0	29,000
9020	EQUIPMENT	0	32,372	32,372	0	0
		793,318	924,305	600,787	900,108	1,094,837

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
6035	CONSTABLE PREC. 2					
7101	ELECTED OFFICIAL	8,277	30,000	18,826	30,000	31,200
7201	SOCIAL SECURITY TAX	549	2,295	1,440	2,295	2,387
7205	RETIREMENT	848	3,075	1,930	3,075	3,423
7210	DENTAL INSURANCE	582	582	388	582	582
7215	HEALTH INSURANCE	7,800	8,580	5,720	8,580	8,709
7218	LIFE INSURANCE	24	24	16	24	24
7220	WORKERS COMPENSATION	379	1,374	862	1,374	1,429
7230	LONG TERM DISABILITY	55	198	124	198	206
7420	VEHICLE EXPENSE	350	4,000	1,046	4,000	4,000
7422	GAS & OIL	185	0	1,382	3,000	3,000
7501	STATIONERY	517	400	237	450	450
7510	POSTAL	57	200	0	250	250
7805	MOBILE PHONE	329	400	303	800	800
7850	MILEAGE	2,525	0	0	0	0
7855	CONFERENCE & SEMINARS	1,554	2,500	81	2,500	2,500
8055	UNIFORMS	450	500	80	500	500
8950	NON CAPITALIZED EQUIPMENT	0	3,250	0	3,500	3,500
		24,483	57,378	32,435	61,128	62,960

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
6040	CONSTABLE PREC. 3					
7101	ELECTED OFFICIAL	10,718	11,228	7,018	11,228	11,707
7201	SOCIAL SECURITY TAX	814	941	528	941	979
7205	RETIREMENT	1,099	1,154	719	1,154	1,284
7210	DENTAL INSURANCE	97	0	62	0	0
7215	HEALTH INSURANCE	1,293	0	913	0	0
7218	LIFE INSURANCE	4	0	3	0	0
7220	WORKERS COMPENSATION	491	517	321	517	537
7230	LONG TERM DISABILITY	71	74	46	74	77
7501	STATIONERY	98	100	5	100	100
7510	POSTAL	93	100	40	100	100
7801	TELEPHONE	444	450	343	450	450
7805	MOBILE PHONE	960	960	609	960	960
8001	AMMUNITION & FIREARM SUPP	60	60	0	60	60
8204	L.E.O.S.E.	0	5,253	351	0	0
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	0
		16,240	20,837	10,958	15,584	16,255

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
6045	CONSTABLE PREC. 4					
7101	ELECTED OFFICIAL	0	2,242	0	2,242	2,334
7201	SOCIAL SECURITY TAX	0	171	0	171	178
7205	RETIREMENT	0	230	0	230	256
7210	DENTAL INSURANCE	0	582	0	582	582
7215	HEALTH INSURANCE	0	8,597	0	8,597	8,726
7218	LIFE INSURANCE	0	42	0	42	42
7220	WORKERS COMPENSATION	0	103	0	103	107
7230	LONG TERM DISABILITY	0	15	0	15	15
7501	STATIONERY	0	0	0	0	0
7850	MILEAGE	0	0	0	0	0
7855	CONFERENCE & SEMINARS	0	0	0	0	0
		0	11,982	0	11,982	12,241

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
6550	JAIL					
7102	APPOINTED OFFICIAL	81,241	88,400	56,067	88,400	91,936
7103	ASSISTANTS/DEPUTIES	5,091,250	5,585,341	3,414,074	5,585,341	5,912,485
71031	LEAVE BALANCE PAYOUT	44,478	0	16,617	0	0
7108	SUPPORT STAFF	116,270	120,931	76,699	120,931	125,768
7110	PART TIME	0	0	0	0	0
7111	SALARY-OVERTIME	4,867	50,000	13,473	50,000	45,000
71111	SALARY-COMP TIME	0	0	0	0	0
7113	SALARY-HOLIDAY	185,309	162,420	116,399	162,420	162,420
7201	SOCIAL SECURITY TAX	407,323	460,085	273,522	460,085	478,489
7205	RETIREMENT	559,939	616,455	374,809	616,455	686,220
7210	DENTAL INSURANCE	80,348	84,985	55,016	84,985	84,985
7215	HEALTH INSURANCE	1,086,733	1,254,949	811,058	1,254,949	1,273,811
7218	LIFE INSURANCE	3,299	6,001	2,257	6,001	6,001
7220	WORKERS COMPENSATION	232,400	257,714	156,059	257,714	268,023
7225	UNEMPLOYMENT	4,497	5,905	2,941	5,905	6,140
7230	LONG TERM DISABILITY	36,080	39,693	24,264	39,693	41,281
7330	MEDICAL	379,790	500,000	212,325	500,000	440,000
73301	MEDICAL-EMPLOYEES	2,218	3,500	1,723	3,500	3,500
73302	JAIL MEDICAL - INDIGENT	1,136,640	0	667,664	0	0
7334	PHYSICAL EXAMS	9,171	10,000	4,795	5,000	5,000
7336	AMBULANCE	29,266	10,000	20,596	15,000	15,000
7360	CONSULTANT	1,740	2,500	0	2,500	2,500
7401	BUILDING RPRS.	235,950	203,305	169,353	200,000	200,000
7405	MACHINERY/EQUIPMENT RPRS.	51,859	0	0	0	0
7420	VEHICLE EXPENSE	7,994	7,000	7,287	12,000	12,000
7422	GAS & OIL	8,603	9,000	6,088	12,000	12,000
7435	SERVICE CONTRACTS	28,591	59,400	31,042	60,650	60,650

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
6550	JAIL					
7455	SANITATION AND PEST	31,981	37,910	21,447	37,910	37,910
7501	STATIONERY	18,372	25,000	11,491	25,000	25,000
7505	SUPPLIES	136,821	125,000	103,717	150,000	150,000
7515	COPIER & PRINTING	5,985	6,500	2,887	7,500	7,500
7520	FOOD	975,901	920,000	696,458	920,000	920,000
7570	SECURITY - MAINTENANCE	0	0	0	48,000	0
7580	EXPENSES FOR INMATES	30,801	0	197,364	0	300,000
7815	RADIOS	13,025	24,500	7,420	24,500	24,500
7855	CONFERENCE & SEMINARS	17,855	21,000	10,839	25,000	25,000
8055	UNIFORMS	39,185	39,000	28,858	39,000	39,000
8056	CLOTHING/BEDDING	32,360	47,000	48,383	60,000	60,000
8101	ELECTRIC	187,675	230,000	68,858	230,000	230,000
8105	GAS	57,726	65,000	53,393	65,000	65,000
8110	WATER	120,672	120,000	91,606	120,000	120,000
8950	NON CAPITALIZED EQUIPMENT	38,343	52,582	32,635	59,150	59,150
9010	AUTOS & TRUCKS	0	0	0	0	0
9020	EQUIPMENT	223,732	91,602	77,419	60,000	60,000
9040	PROPERTY IMPROVEMENTS	1,570	128,343	118,381	0	0
		11,757,861	11,471,021	8,085,284	11,414,590	12,056,268

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
6570	JUVENILE-PROBATION					
7102	APPOINTED OFFICIAL	82,351	85,651	54,324	85,651	89,077
7103	ASSISTANTS/DEPUTIES	1,444,408	1,871,770	1,133,071	1,871,770	1,946,641
71031	LEAVE BALANCE PAYOUT	12,689	0	5,159	0	0
7108	SUPPORT STAFF	125,172	171,363	85,725	171,363	178,217
7113	SALARY-HOLIDAY	39,645	34,700	31,022	34,700	34,700
7201	SOCIAL SECURITY TAX	126,385	166,068	97,748	166,068	172,711
7205	RETIREMENT	173,424	221,389	133,692	221,389	246,444
7210	DENTAL INSURANCE	27,581	32,597	20,551	32,597	32,597
7215	HEALTH INSURANCE	362,714	481,314	302,812	481,314	488,548
7218	LIFE INSURANCE	1,137	2,262	847	2,262	2,262
7220	WORKERS COMPENSATION	49,608	61,830	40,719	61,830	64,303
7225	UNEMPLOYMENT	1,389	1,730	1,043	1,730	1,799
7230	LONG TERM DISABILITY	11,163	14,255	8,606	14,255	14,825
7330	MEDICAL	43,403	35,000	9,331	35,000	35,000
73301	MEDICAL-EMPLOYEES	0	500	0	500	500
7365	CONTRACTED SERVICES	0	0	0	0	0
7380	RESIDENTIAL CARE	253,962	215,000	165,271	215,000	215,000
7385	NON RESIDENTIAL CARE	2,000	2,000	1,940	2,000	2,000
7386	STATE REIMB LOCAL FUNDS	-69,084	0	-123,284	0	0
7401	BUILDING RPRS.	4,096	4,300	3,034	5,000	5,000
7420	VEHICLE EXPENSE	6,861	7,000	3,764	7,000	7,000
7422	GAS & OIL	9,767	13,000	6,007	13,000	13,000
7455	SANITATION AND PEST	1,116	1,250	718	1,250	1,250
7501	STATIONERY	11,664	11,000	5,350	11,000	11,000
7505	SUPPLIES	28,608	30,000	17,907	30,000	30,000
7510	POSTAL	1,128	1,500	2,057	2,000	2,000
7515	COPIER & PRINTING	5,892	6,000	2,648	6,000	6,000

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
6570	JUVENILE-PROBATION					
7520	FOOD	66,132	90,000	44,064	90,000	90,000
7525	BOOKS & PUBLICATIONS	321	3,000	2,016	3,000	3,000
7570	SECURITY - MAINTENANCE	11,600	12,000	8,153	12,000	12,000
7805	MOBILE PHONE	5,034	6,000	2,873	6,000	6,000
7815	RADIOS	4,849	1,000	0	1,000	1,000
7855	CONFERENCE & SEMINARS	16,665	20,000	12,007	20,000	20,000
7908	INSURANCE	655	850	0	850	850
8101	ELECTRIC	38,518	50,000	14,117	50,000	50,000
8105	GAS	6,102	9,000	7,403	9,000	9,000
8110	WATER	6,360	8,000	3,909	8,000	8,000
8950	NON CAPITALIZED EQUIPMENT	4,544	6,000	7,395	6,000	6,000
9010	AUTOS & TRUCKS	22,138	0	0	69,060	45,560
		2,939,997	3,677,329	2,112,001	3,747,589	3,851,284

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
6572	JUVENILE-JJAEP					
7103	ASSISTANTS/DEPUTIES	343,249	380,608	197,191	380,608	395,832
71031	LEAVE BALANCE PAYOUT	2,558	0	202	0	0
7113	SALARY-HOLIDAY	643	0	2,406	0	0
7201	SOCIAL SECURITY TAX	25,634	29,117	14,980	29,117	30,282
7205	RETIREMENT	35,249	39,013	20,459	39,013	43,428
7210	DENTAL INSURANCE	5,534	5,821	3,169	5,821	5,821
7215	HEALTH INSURANCE	74,167	85,967	46,709	85,967	87,259
7218	LIFE INSURANCE	228	424	131	424	424
7220	WORKERS COMPENSATION	6,828	6,094	4,353	6,094	6,338
7225	UNEMPLOYMENT	282	306	160	306	318
7230	LONG TERM DISABILITY	2,270	2,513	1,317	2,513	2,614
7455	SANITATION AND PEST	461	500	237	500	500
7501	STATIONERY	318	2,000	0	2,000	2,000
7505	SUPPLIES	6,953	1,900	560	1,900	1,900
7515	COPIER & PRINTING	1,875	1,800	827	1,800	1,800
7520	FOOD	1,769	2,500	-1,711	2,500	2,500
7855	CONFERENCE & SEMINARS	1,781	2,000	0	2,000	2,000
8055	UNIFORMS	148	600	109	600	600
8101	ELECTRIC	4,465	5,000	1,634	5,000	5,000
		514,413	566,163	292,731	566,163	588,615

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
6580	COMMUNITY CORRECTIONS					
7505	SUPPLIES	0	600	0	600	600
7510	POSTAL	1,130	1	803	1	1
7515	COPIER & PRINTING	469	1	132	1	1
8101	ELECTRIC	0	1	135	1	1
8950	NON CAPITALIZED EQUIPMENT	3,945	5,240	1,240	5,000	5,000
		5,544	5,843	2,309	5,603	5,603

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
6585	COURT SUPERVISED RELEASE					
7365	CONTRACTED SERVICES	3,413	5,000	869	5,000	5,000
7368	CONTRACT LABOR	298,861	257,440	128,720	271,753	271,753
		302,273	262,440	129,589	276,753	276,753

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
7010	SOCIAL SERVICES					
7102	APPOINTED OFFICIAL	71,632	74,503	47,253	74,503	77,483
7103	ASSISTANTS/DEPUTIES	236,945	286,050	167,842	286,050	297,492
71031	LEAVE BALANCE PAYOUT	315	0	82	0	0
7110	PART TIME	19,690	8,000	5,261	0	0
7201	SOCIAL SECURITY TAX	24,640	28,195	16,545	28,195	29,323
7205	RETIREMENT	33,402	36,957	22,573	36,957	41,139
7210	DENTAL INSURANCE	5,084	5,820	3,686	5,820	5,820
7215	HEALTH INSURANCE	68,131	85,800	54,340	85,800	87,090
7218	LIFE INSURANCE	210	240	152	240	240
7220	WORKERS COMPENSATION	1,116	1,281	749	1,281	1,333
7225	UNEMPLOYMENT	269	339	176	339	353
7230	LONG TERM DISABILITY	2,041	2,385	1,420	2,385	2,480
73302	JAIL MEDICAL - INDIGENT	0	0	0	0	0
7333	MEDICATIONS	647	1,900	0	1,000	1,000
73350	MEDICAL-VISION CARE	6,640	5,000	4,365	5,000	5,000
7337	I.H.C.	1,493,596	2,000,000	708,872	2,800,000	2,500,000
7338	BURIALS	27,560	29,000	14,500	29,000	29,000
7371	SOFTWARE	30,760	38,000	23,170	42,000	42,000
7420	VEHICLE EXPENSE	473	0	0	0	0
7435	SERVICE CONTRACTS	837	5,500	418	1,500	1,500
7501	STATIONERY	4,721	5,500	3,199	5,500	5,500
7510	POSTAL	5,098	5,000	2,584	5,500	5,500
7515	COPIER & PRINTING	5,009	5,400	2,056	5,500	5,500
7555	PERMANENT RECORDS	0	0	237	0	0
7855	CONFERENCE & SEMINARS	2,365	5,000	1,574	5,500	5,500
80401	RENTAL ASSISTANCE	0	0	0	0	0
81101	UTILITY ASSISTANCE	0	0	0	0	0

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
7010	SOCIAL SERVICES					
8950	NON CAPITALIZED EQUIPMENT	1,872	1,647	1,539	0	0
		2,043,052	2,631,517	1,082,591	3,422,070	3,143,252

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
7010.1	MICROFILM					
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0
7210	DENTAL INSURANCE	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0
7230	LONG TERM DISABILITY	0	0	0	0	0
		0	0	0	0	0

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
7050	VETERANS SERVICE					
7102	APPOINTED OFFICIAL	39,897	41,496	26,319	41,496	43,156
7103	ASSISTANTS/DEPUTIES	82,700	86,016	54,555	86,016	89,457
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0
7201	SOCIAL SECURITY TAX	9,034	9,755	5,932	9,755	10,145
7205	RETIREMENT	12,566	13,071	8,290	13,071	14,550
7210	DENTAL INSURANCE	2,276	2,328	1,552	2,328	2,328
7215	HEALTH INSURANCE	30,807	34,387	22,880	34,387	34,904
7218	LIFE INSURANCE	94	169	64	169	169
7220	WORKERS COMPENSATION	417	434	275	434	451
7225	UNEMPLOYMENT	101	115	65	115	120
7230	LONG TERM DISABILITY	809	842	534	842	876
7501	STATIONERY	3,707	3,400	878	2,500	2,500
7510	POSTAL	1,230	1,500	1,205	1,500	1,500
7515	COPIER & PRINTING	1,522	1,700	808	1,700	1,700
7805	MOBILE PHONE	415	0	225	0	0
7855	CONFERENCE & SEMINARS	4,394	5,000	378	2,500	2,500
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	0
		189,968	200,214	123,958	196,814	204,356

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
7510	EXTENSION					
7102	APPOINTED OFFICIAL	56,706	58,980	29,844	58,980	61,339
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0
7108	SUPPORT STAFF	70,193	73,006	46,304	73,006	75,926
7110	PART TIME	0	0	0	0	0
7201	SOCIAL SECURITY TAX	8,615	10,097	5,106	10,097	10,501
7205	RETIREMENT	7,195	7,483	4,746	7,483	8,330
7210	DENTAL INSURANCE	2,910	2,910	1,698	2,910	2,910
7215	HEALTH INSURANCE	39,000	42,900	25,025	42,900	43,545
7218	LIFE INSURANCE	120	120	70	120	120
7220	WORKERS COMPENSATION	431	508	259	508	528
7225	UNEMPLOYMENT	104	150	61	150	156
7230	LONG TERM DISABILITY	838	870	503	870	905
7368	CONTRACT LABOR	20,000	20,000	5,000	20,000	20,000
7404	LAWN CARE-MASTER GARDENER	0	1,450	700	1,450	1,450
7501	STATIONERY	7,600	7,840	4,241	7,840	7,840
7505	SUPPLIES	1,443	1,600	842	1,600	1,600
7510	POSTAL	1,460	1,600	0	1,600	1,600
7515	COPIER & PRINTING	3,331	3,650	1,341	3,650	3,650
7850	MILEAGE	25,412	29,628	13,695	29,628	29,628
7855	CONFERENCE & SEMINARS	1,665	2,000	850	2,000	2,000
8950	NON CAPITALIZED EQUIPMENT	2,955	3,650	0	3,650	3,650
		249,977	268,442	140,284	268,442	275,678

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
7520	ENVIRONMENTAL					
7102	APPOINTED OFFICIAL	39,143	53,660	33,989	53,660	55,806
7103	ASSISTANTS/DEPUTIES	15,032	0	0	0	0
71031	LEAVE BALANCE PAYOUT	5,357	0	0	0	0
7108	SUPPORT STAFF	39,941	42,283	26,811	42,283	43,974
7201	SOCIAL SECURITY TAX	6,795	7,340	4,102	7,340	7,634
7205	RETIREMENT	9,647	9,835	6,232	9,835	10,948
7210	DENTAL INSURANCE	1,212	1,164	776	1,164	1,164
7215	HEALTH INSURANCE	16,241	17,160	11,440	17,160	17,418
7218	LIFE INSURANCE	50	48	32	48	48
7220	WORKERS COMPENSATION	775	807	492	807	839
7225	UNEMPLOYMENT	78	91	49	91	95
7230	LONG TERM DISABILITY	621	654	401	654	680
7368	CONTRACT LABOR	40,000	40,000	32,000	40,000	40,000
7420	VEHICLE EXPENSE	792	750	84	750	750
7422	GAS & OIL	1,472	2,000	1,061	2,000	2,000
7501	STATIONERY	582	700	265	700	700
7510	POSTAL	257	425	187	425	425
7515	COPIER & PRINTING	1,522	1,500	807	1,500	1,500
7805	MOBILE PHONE	830	800	448	0	0
7855	CONFERENCE & SEMINARS	1,134	2,000	668	2,000	2,000
8202	FEES TO OTHER	2,271	2,500	1,580	2,500	2,500
8950	NON CAPITALIZED EQUIPMENT	1,862	1,500	639	2,000	2,000
		185,611	185,217	122,063	184,917	190,481

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
7521	ENVIRONMENTAL ENFORCEMENT					
7103	ASSISTANTS/DEPUTIES	49,842	51,731	33,190	51,731	53,800
7201	SOCIAL SECURITY TAX	3,475	3,957	2,299	3,957	4,116
7205	RETIREMENT	5,109	5,302	3,402	5,302	5,903
7210	DENTAL INSURANCE	485	582	326	582	582
7215	HEALTH INSURANCE	6,507	8,597	4,807	8,597	8,726
7218	LIFE INSURANCE	20	42	13	42	42
7220	WORKERS COMPENSATION	2,283	2,370	1,520	2,370	2,464
7225	UNEMPLOYMENT	0	0	0	0	0
7230	LONG TERM DISABILITY	329	342	219	342	355
7420	VEHICLE EXPENSE	2,601	2,500	1,266	2,800	2,800
7422	GAS & OIL	1,631	2,100	688	2,100	2,100
7501	STATIONERY	293	125	0	125	125
7505	SUPPLIES	234	250	12	300	300
7855	CONFERENCE & SEMINARS	0	0	0	0	0
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	0
9010	AUTOS & TRUCKS	0	0	0	0	0
		72,808	77,899	47,743	78,249	81,314
		47,391,080	50,478,144	32,191,636	52,356,586	54,011,994

Taylor County Proposed Revenue Budget

Budget Unit	Account Code	Account Title	Proposed Revenue
5000	4010	AD VALOREM TAX	\$1,500,000.00
5000	4710	AUTO REGISTRATION	\$1,250,000.00
5000	4715	AUTO SALES TAX	\$1,200,000.00
5000	4760	TITLE - AUTO FEES	\$360,000.00
5000	4780	WEIGHT & AXLE	\$55,000.00
5000	5025	FEDERAL AID	\$0.00
5000	5720	INTEREST INVESTMENTS	\$24,000.00
5000	5818	SALE OF SURPLUS PROPERTY	\$0.00
5000	5830	MISCELLANEOUS	\$2,000.00
5000	5837	LEASE PURCHASE-TRANSFER	\$0.00
			\$4,391,000.00

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
5000	ROAD AND BRIDGE					
7625	BRIDGE	0	0	0	0	0
7640	MISC. ROAD EXPENSES	0	68,844	68,844	0	0
8900	CONTINGENCY	0	0	0	0	0
9020	EQUIPMENT	48,000	20,000	79,495	0	0
		48,000	88,844	148,339	0	0

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
5100	PRECINCT 1					
7101	ELECTED OFFICIAL	53,637	55,730	35,347	55,730	58,018
7103	ASSISTANTS/DEPUTIES	329,707	346,112	215,098	346,112	359,956
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0
7201	SOCIAL SECURITY TAX	28,429	31,267	18,811	31,267	32,518
7205	RETIREMENT	39,292	41,195	25,671	41,195	45,857
7210	DENTAL INSURANCE	5,237	5,239	3,492	5,239	5,239
7215	HEALTH INSURANCE	70,193	77,370	51,480	77,370	78,533
7218	LIFE INSURANCE	216	381	144	381	381
7220	WORKERS COMPENSATION	27,876	33,675	17,456	33,675	35,022
7225	UNEMPLOYMENT	271	346	172	346	360
7230	LONG TERM DISABILITY	2,530	2,652	1,653	2,652	2,759
7365	CONTRACTED SERVICES	0	0	0	0	0
7410	PARTS	73,529	84,551	67,908	85,910	85,910
7422	GAS & OIL	24,410	30,000	10,923	30,000	30,000
7425	DIESEL FUEL	51,450	45,000	18,647	45,000	45,000
7465	TIRES,TUBES & RPRS.	25,974	35,000	14,130	32,000	32,000
7505	SUPPLIES	6,395	11,000	3,624	11,000	11,000
7576	TOOLS/SMALL EQUIPMENT	10,526	9,159	21,921	10,000	10,000
7601	ASPHALT	145,683	110,000	17,174	105,000	105,000
7605	SAND-GRAVEL	94,509	42,000	42,698	48,000	48,000
7620	SIGNS	3,892	7,500	5,083	7,000	7,000
7625	BRIDGE	0	0	0	0	0
7630	CULVERTS	196	3,000	1,254	3,000	3,000
7801	TELEPHONE	399	600	301	600	600
7805	MOBILE PHONE	4,639	4,700	2,498	4,800	4,800
7855	CONFERENCE & SEMINARS	1,709	4,000	367	4,000	4,000
8101	ELECTRIC	3,761	4,500	1,623	4,500	4,500

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
5100	PRECINCT 1					
8110	WATER	1,087	1,000	499	1,000	1,000
8115	TRASH DISPOSAL	662	1,000	766	1,200	1,200
9001	CAPITAL ACCOUNTS	106,650	225,974	81,309	150,000	150,000
90012	LEASE PURCHASE-TRANSFER	42,500	0	0	0	0
		1,155,359	1,212,952	660,049	1,136,978	1,161,652

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
5200	PRECINCT 2					
7101	ELECTED OFFICIAL	52,075	54,122	34,327	54,122	56,330
7103	ASSISTANTS/DEPUTIES	313,576	379,509	196,373	379,509	394,689
71031	LEAVE BALANCE PAYOUT	132	0	0	0	0
7201	SOCIAL SECURITY TAX	27,665	33,762	17,463	33,762	35,113
7205	RETIREMENT	37,479	44,451	23,647	44,451	49,482
7210	DENTAL INSURANCE	5,217	5,239	3,201	5,239	5,239
7215	HEALTH INSURANCE	69,912	77,370	47,190	77,370	78,533
7218	LIFE INSURANCE	215	381	132	381	381
7220	WORKERS COMPENSATION	24,977	36,789	15,619	36,789	38,261
7225	UNEMPLOYMENT	258	380	157	380	395
7230	LONG TERM DISABILITY	2,414	2,862	1,523	2,862	2,977
7235	CAR ALLOWANCE	0	0	0	0	0
7410	PARTS	90,628	74,705	68,198	74,705	74,705
7418	EQUIPMENT - LEASE	13,946	0	1,770	0	0
7422	GAS & OIL	15,520	30,000	10,556	30,000	30,000
7425	DIESEL FUEL	35,049	70,000	24,140	70,000	70,000
7465	TIRES, TUBES & RPRS.	20,884	15,000	20,983	15,000	15,000
7505	SUPPLIES	18,334	18,500	9,007	18,500	18,500
7565	HARDWARE MAINTENANCE	0	0	1,119	0	0
7576	TOOLS/SMALL EQUIPMENT	10,067	8,000	1,517	8,000	8,000
7601	ASPHALT	113,506	120,000	14,568	120,000	120,000
7605	SAND-GRAVEL	47,515	40,000	25,229	40,000	40,000
7620	SIGNS	4,138	5,083	1,193	5,083	5,083
7625	BRIDGE	0	0	0	0	0
7630	CULVERTS	-2,156	3,500	10,210	3,500	3,500
7801	TELEPHONE	1,183	1,250	895	1,250	1,250
7805	MOBILE PHONE	4,580	5,000	2,515	5,000	5,000

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
5200	PRECINCT 2					
7855	CONFERENCE & SEMINARS	0	1,500	55	1,500	1,500
8101	ELECTRIC	1,638	3,000	782	3,000	3,000
8110	WATER	1,082	1,000	0	1,000	1,000
8115	TRASH DISPOSAL	334	600	20	600	600
9001	CAPITAL ACCOUNTS	56,091	50,037	19,000	150,000	150,000
90012	LEASE PURCHASE-TRANSFER	87,878	0	0	0	0
9035	LAND	0	0	0	0	0
		1,054,133	1,082,042	551,387	1,182,005	1,208,538

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
5300	PRECINCT 3					
7101	ELECTED OFFICIAL	56,266	49,920	31,662	49,920	51,917
7103	ASSISTANTS/DEPUTIES	319,252	349,874	221,898	349,874	363,869
71031	LEAVE BALANCE PAYOUT	1,569	0	0	0	0
7201	SOCIAL SECURITY TAX	27,651	31,135	18,459	31,135	32,381
7205	RETIREMENT	38,491	40,979	25,990	40,979	45,617
7210	DENTAL INSURANCE	4,879	5,239	3,492	5,239	5,239
7215	HEALTH INSURANCE	65,393	77,370	51,480	77,370	78,533
7218	LIFE INSURANCE	201	381	144	381	381
7220	WORKERS COMPENSATION	27,035	33,072	17,923	33,072	34,395
7225	UNEMPLOYMENT	262	349	178	349	363
7230	LONG TERM DISABILITY	2,478	2,640	1,674	2,640	2,745
7410	PARTS	41,433	51,000	33,102	51,000	51,000
7418	EQUIPMENT - LEASE	0	0	0	0	0
7422	GAS & OIL	10,443	39,000	14,603	39,000	39,000
7425	DIESEL FUEL	21,416	75,000	24,357	75,000	75,000
7465	TIRES,TUBES & RPRS.	10,159	14,000	4,164	14,000	14,000
7505	SUPPLIES	9,702	9,500	3,985	9,500	9,500
7576	TOOLS/SMALL EQUIPMENT	8,361	10,713	3,059	10,713	10,713
7601	ASPHALT	157,593	134,838	30,259	134,838	134,838
7605	SAND-GRAVEL	64,592	57,128	27,855	57,128	57,128
7620	SIGNS	6,975	7,000	5,320	7,000	7,000
7625	BRIDGE	0	3,500	0	3,500	3,500
7630	CULVERTS	-1,724	3,000	5,959	3,000	3,000
7801	TELEPHONE	1,096	1,000	690	1,000	1,000
7805	MOBILE PHONE	3,008	4,900	1,347	4,900	4,900
7855	CONFERENCE & SEMINARS	1,652	2,500	256	2,500	2,500
8101	ELECTRIC	3,283	3,200	1,252	3,200	3,200

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
5300	PRECINCT 3					
8105	GAS	1,902	2,400	1,751	2,400	2,400
8110	WATER	2,291	2,300	1,337	2,300	2,300
8115	TRASH DISPOSAL	937	2,000	245	2,000	2,000
8950	NON CAPITALIZED EQUIPMENT	4,413	0	0	0	0
9001	CAPITAL ACCOUNTS	7,122	371,988	147,808	150,000	150,000
90012	LEASE PURCHASE-TRANSFER	0	0	0	0	0
		898,128	1,385,927	680,248	1,163,939	1,188,419

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
5400	PRECINCT 4					
7101	ELECTED OFFICIAL	76,471	79,254	50,269	79,254	82,720
7103	ASSISTANTS/DEPUTIES	299,672	317,565	180,602	317,565	330,268
71031	LEAVE BALANCE PAYOUT	0	0	2,540	0	0
7201	SOCIAL SECURITY TAX	28,069	30,965	17,313	30,965	32,203
7205	RETIREMENT	38,555	40,703	23,664	40,703	45,310
7210	DENTAL INSURANCE	5,183	5,239	3,201	5,239	5,239
7215	HEALTH INSURANCE	69,468	77,370	47,190	77,370	78,533
7218	LIFE INSURANCE	214	381	132	381	381
7220	WORKERS COMPENSATION	24,749	31,442	14,838	31,442	32,700
7225	UNEMPLOYMENT	246	318	144	318	330
7230	LONG TERM DISABILITY	2,482	2,621	1,524	2,621	2,726
7365	CONTRACTED SERVICES	0	400	0	400	400
7405	MACHINERY/EQUIPMENT RPRS.	26,382	18,000	14,966	20,000	20,000
7410	PARTS	31,578	22,000	9,164	24,000	24,000
74105	SMALL EQUIPT/PARTS-RPRS.	7,649	750	1,539	1,000	1,000
7418	EQUIPMENT - LEASE	2,238	10,000	0	8,000	8,000
7422	GAS & OIL	22,322	27,000	11,575	27,000	27,000
7425	DIESEL FUEL	32,758	64,000	21,489	64,000	64,000
7465	TIRES,TUBES & RPRS.	15,457	17,500	7,293	15,000	15,000
7505	SUPPLIES	12,402	8,500	8,159	1,000	1,000
7576	TOOLS/SMALL EQUIPMENT	6,526	3,500	320	3,250	3,250
7601	ASPHALT	125,936	72,000	11,177	72,000	72,000
76011	PAVING-ROCK	10,235	30,000	15,225	30,000	30,000
76021	PATCHING-ROCK MATERIALS	24,750	25,000	5,390	50,000	50,000
76051	GRAVEL-ROADS	68,526	65,000	49,083	65,000	65,000
76052	SAND/GRAVEL & CONCRETE	2,995	2,000	2,622	2,500	2,500
7615	CHEMICALS	1,470	2,500	510	2,000	2,000

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2017 ACTUAL	BUDGET 2018	YTD ACTUAL 2018	REQUESTED 2019	PROPOSED 2019
5400	PRECINCT 4					
7620	SIGNS	3,761	5,000	5,617	5,500	5,500
7625	BRIDGE	0	0	0	0	0
7630	CULVERTS	4,769	1,200	2,694	1,200	1,200
7650	RIGHT OF WAY	0	0	0	0	0
7801	TELEPHONE	1,959	2,400	1,458	2,400	2,400
7805	MOBILE PHONE	4,750	4,500	2,724	4,500	4,500
7855	CONFERENCE & SEMINARS	2,553	1,500	822	1,500	1,500
8101	ELECTRIC	3,971	6,000	2,959	5,000	5,000
8110	WATER	402	600	218	600	600
8115	TRASH DISPOSAL	2,575	1,500	563	1,500	1,500
9001	CAPITAL ACCOUNTS	36,500	181,097	75,985	150,000	150,000
90012	LEASE PURCHASE-TRANSFER	83,137	0	0	0	0
		1,080,708	1,157,805	592,971	1,143,208	1,167,760
		4,236,329	4,927,569	2,632,994	4,626,129	4,726,368