

# **Taylor County, Texas Proposed Budget**



**FY2020**

This budget will raise more total property taxes than last year's budget by  
\$3,936,724  
or 7.77%, and of that amount \$1,331,658 is tax revenue to be raised from new  
property added to the tax roll this year.

**Combined Fund Summary  
Proposed FY 2020 Budget Summary 8/6/19**

|                                       | Special Revenue   |                  |                  | Capital<br>Projects | Internal<br>Service | Debt<br>Service  | TOTAL              |
|---------------------------------------|-------------------|------------------|------------------|---------------------|---------------------|------------------|--------------------|
|                                       | General           | Road &<br>Bridge | All<br>Other     |                     |                     |                  |                    |
| <b>REVENUES</b>                       |                   |                  |                  |                     |                     |                  |                    |
| Taxes - Advalorem, 3.5 Penny Increase | 49,105,219        | 1,500,000        |                  |                     |                     | 4,028,878        | 54,634,097         |
| Taxes - Advalorem Delinquent          | 680,000           |                  |                  |                     |                     |                  | 680,000            |
| Taxes - Other                         | 550,000           | 1,200,000        |                  |                     |                     |                  | 1,750,000          |
| Fees & Charges for Services           | 2,523,318         |                  | 638,990          |                     | 1,342,000           |                  | 4,504,308          |
| Fines & Forfeitures                   | 1,165,225         |                  |                  |                     |                     |                  | 1,165,225          |
| Licenses & Permits                    | 617,000           | 1,665,000        |                  |                     |                     |                  | 2,282,000          |
| State & Federal                       | 486,542           |                  | 1,171,979        |                     |                     |                  | 1,658,521          |
| Intergovernmental & Other Proceeds    | 2,273,302         |                  | 494,084          |                     | 5,460,000           |                  | 8,227,386          |
| Rent                                  | 2,450             |                  |                  |                     |                     |                  | 2,450              |
| Interest                              | 832,000           | 24,000           | 112,281          | 650,050             | 46,143              | 23,500           | 1,687,974          |
| Other Proceeds                        | 291,350           | 2,000            | 122,900          |                     | 450,000             |                  | 866,250            |
| <b>TOTAL REVENUES</b>                 | <b>58,526,406</b> | <b>4,391,000</b> | <b>2,540,234</b> | <b>650,050</b>      | <b>7,298,143</b>    | <b>4,052,378</b> | <b>77,458,211</b>  |
| Transfer from Fund Balance            | <b>442,652</b>    | <b>455,664</b>   | <b>1,500,720</b> | <b>29,029,950</b>   | <b>319,957</b>      | <b>-</b>         | <b>31,748,943</b>  |
| <b>TOTAL REVENUES with Transfers</b>  | <b>58,969,058</b> | <b>4,846,664</b> | <b>4,040,954</b> | <b>29,680,000</b>   | <b>7,618,100</b>    | <b>4,052,378</b> | <b>109,207,154</b> |
| <b>EXPENDITURES</b>                   |                   |                  |                  |                     |                     |                  |                    |
| General Administration                | 6,476,027         |                  | 1,343,173        | 1,180,000           | 7,618,100           |                  | 16,617,300         |
| Financial Administration              | 2,921,372         |                  | 23,421           |                     |                     |                  | 2,944,793          |
| Judicial                              | 9,361,505         |                  | 33,572           |                     |                     |                  | 9,395,077          |
| Legal                                 | 3,657,057         |                  | 393,178          |                     |                     |                  | 4,050,235          |
| Elections                             | 455,852           |                  | 131,707          |                     |                     |                  | 587,559            |
| Public Facilities                     | 1,546,232         |                  |                  |                     |                     |                  | 1,546,232          |
| Community & Economic Development      | 128,281           |                  |                  | 28,500,000          |                     |                  | 28,628,281         |
| Public Safety                         | 10,899,029        |                  | 517,524          |                     |                     |                  | 11,416,553         |
| Corrections                           | 18,682,540        |                  | 1,511,979        |                     |                     |                  | 20,194,519         |
| Health & Welfare                      | 4,259,097         |                  | 52,000           |                     |                     |                  | 4,311,097          |
| Conservation                          | 581,066           |                  |                  |                     |                     |                  | 581,066            |
| Road & Bridge                         | 1,000             | 4,846,664        | 34,400           |                     |                     |                  | 4,882,064          |
| Debt Service                          |                   |                  |                  |                     |                     | 4,052,378        | 4,052,378          |
| <b>TOTAL EXPENDITURES</b>             | <b>58,969,058</b> | <b>4,846,664</b> | <b>4,040,954</b> | <b>29,680,000</b>   | <b>7,618,100</b>    | <b>4,052,378</b> | <b>109,207,154</b> |
| Proposed TAX RATE -                   | 56.34             | 2.00             |                  |                     |                     | 5.06             | <b>63.40</b>       |
| 2019 Approved Budget                  | 54,011,994        | 4,726,368        | 4,442,809        | 24,153,000          | 7,230,709           | 3,706,050        | 98,270,930         |

## Taylor County Proposed Revenue Budget

| Budget Unit | Account Code | Account Title             | Proposed Revenue |
|-------------|--------------|---------------------------|------------------|
| 1010        | 4250         | FEES                      | \$180,000.00     |
| 1010        | 4253         | FEES - COLLECTION FEES    | \$4,500.00       |
| 1010        | 4280         | RECORDS MANAGEMENT        | \$25,000.00      |
| 1010        | 4285         | RECORDINGS                | \$390,000.00     |
| 1010        | 4290         | SECURITY                  | \$0.00           |
| 1010        | 4730         | MARRIAGE LICENSE          | \$32,500.00      |
| 1010        | 42511        | FEES-PLATS & REPLATS      | \$1,000.00       |
| 1010.3      | 4510         | FINES                     | \$420,000.00     |
| 1010.3      | 4530         | CAPIAS PRO FINE           | \$15,000.00      |
| 1010.3      | 4550         | FORFEITURES               | \$17,000.00      |
| 1010.3      | 4270         | PROBATE                   | \$36,000.00      |
| 1010.3      | 42504        | FEES-JUDGES SALARY        | \$160,000.00     |
| 1010.3      | 4230         | CIVIL FEES                | \$75,000.00      |
| 1020.3      | 4250         | FEES                      | \$100.00         |
| 1020.3      | 4270         | PROBATE                   | \$21,000.00      |
| 1040        | 4228         | COURT COST SERVICE FEES   | \$60,000.00      |
| 1040        | 4297         | TELEPHONE COMMISSION      | \$400,000.00     |
| 1040        | 5025         | FEDERAL AID               | \$0.00           |
| 1040        | 4221         | COPY/TELEPHONE REIMBURSE  | \$50.00          |
| 1040        | 4010         | AD VALOREM TAX            | \$49,105,218.69  |
| 1040        | 4020         | TAX-BINGO                 | \$100,000.00     |
| 1040        | 4030         | TAX-MIXED DRINKS          | \$400,000.00     |
| 1040        | 4040         | TAX-MISC.                 | \$50,000.00      |
| 1040        | 4205         | ABATEMENT APPLICATION FEE | \$0.00           |
| 1040        | 5839         | RECEIVERSHIPS             | \$0.00           |

## Taylor County Proposed Revenue Budget

| Budget Unit | Account Code | Account Title            | Proposed Revenue |
|-------------|--------------|--------------------------|------------------|
| 1040        | 5840         | REFUNDS                  | \$8,000.00       |
| 1040        | 5845         | REDEPOSIT O/S CHECKS     | \$7,000.00       |
| 1040        | 5860         | SETTLEMENT PROCEEDS      | \$0.00           |
| 1040        | 5865         | UNCLAIMED REFUNDS        | \$3,000.00       |
| 1040        | 4012         | DELINQUENT- AD VALOREM   | \$380,000.00     |
| 1040        | 4013         | PENALTY & INTEREST-TAX   | \$300,000.00     |
| 1040        | 5050         | STATE AID                | \$150,000.00     |
| 1040        | 5030         | GRANT PROCEEDS           | \$826,456.00     |
| 1040        | 5710         | INTEREST CHECKING        | \$32,000.00      |
| 1040        | 5720         | INTEREST INVESTMENTS     | \$800,000.00     |
| 1040        | 5810         | AUCTION PROCEEDS         | \$5,000.00       |
| 1040        | 5818         | SALE OF SURPLUS PROPERTY | \$0.00           |
| 1040        | 5830         | MISCELLANEOUS            | \$10,000.00      |
| 1040        | 5650         | RENT                     | \$650.00         |
| 2040        | 4250         | FEEES                    | \$2,000.00       |
| 2040        | 4760         | TITLE - AUTO FEES        | \$190,000.00     |
| 2040        | 4750         | PERMITS                  | \$4,500.00       |
| 2040        | 4710         | AUTO REGISTRATION        | \$285,000.00     |
| 2040        | 4720         | BEER & LIQUOR LICENSE    | \$35,000.00      |
| 3010        | 4550         | FORFEITURES              | \$20,000.00      |
| 3010        | 4510         | FINES                    | \$250,500.00     |
| 3010        | 4280         | RECORDS MANAGEMENT       | \$19,000.00      |
| 3010        | 4290         | SECURITY                 | \$0.00           |
| 3010        | 4250         | FEEES                    | \$117,000.00     |
| 3010        | 4230         | CIVIL FEES               | \$162,000.00     |

## Taylor County Proposed Revenue Budget

| Budget Unit | Account Code | Account Title            | Proposed Revenue |
|-------------|--------------|--------------------------|------------------|
| 3015        | 4250         | FEEES                    | \$9,000.00       |
| 3015        | 42501        | FEEES-SERVICE            | \$0.00           |
| 3015        | 42502        | FEEES-ATTORNEY GENERAL   | \$7,500.00       |
| 3015        | 5025         | FEDERAL AID              | \$90,000.00      |
| 3040        | 4260         | FILING FEES              | \$500.00         |
| 3040        | 4250         | FEEES                    | \$0.00           |
| 3040        | 5838         | REIMBURSEMENT            | \$255,000.00     |
| 3040        | 5050         | STATE AID                | \$47,000.00      |
| 3040        | 42506        | FEEES-PRETRIAL DIVERSION | \$49,000.00      |
| 3060        | 4230         | CIVIL FEES               | \$45,498.93      |
| 3060        | 4253         | FEEES - COLLECTION FEES  | \$574.50         |
| 3060        | 4250         | FEEES                    | \$8,843.61       |
| 3060        | 4295         | SMALL CLAIMS             | \$5,250.00       |
| 3060        | 4510         | FINES                    | \$45,725.10      |
| 3065        | 4510         | FINES                    | \$130,000.00     |
| 3065        | 4295         | SMALL CLAIMS             | \$2,000.00       |
| 3065        | 4250         | FEEES                    | \$30,000.00      |
| 3065        | 4253         | FEEES - COLLECTION FEES  | \$50.00          |
| 3065        | 4230         | CIVIL FEES               | \$20,000.00      |
| 3070        | 4230         | CIVIL FEES               | \$1,500.00       |
| 3070        | 4253         | FEEES - COLLECTION FEES  | \$750.00         |
| 3070        | 4250         | FEEES                    | \$10,000.00      |
| 3070        | 4295         | SMALL CLAIMS             | \$200.00         |
| 3070        | 4510         | FINES                    | \$120,000.00     |
| 3075        | 4510         | FINES                    | \$115,000.00     |

## Taylor County Proposed Revenue Budget

| Budget Unit | Account Code | Account Title            | Proposed Revenue |
|-------------|--------------|--------------------------|------------------|
| 3075        | 4295         | SMALL CLAIMS             | \$300.00         |
| 3075        | 4250         | FEES                     | \$7,800.00       |
| 3075        | 4253         | FEES - COLLECTION FEES   | \$400.00         |
| 3075        | 4230         | CIVIL FEES               | \$750.00         |
| 3075        | 5830         | MISCELLANEOUS            | \$0.00           |
| 3080        | 5830         | MISCELLANEOUS            | \$0.00           |
| 3080        | 4230         | CIVIL FEES               | \$100.00         |
| 3080        | 4253         | FEES - COLLECTION FEES   | \$150.00         |
| 3080        | 4250         | FEES                     | \$4,000.00       |
| 3080        | 4295         | SMALL CLAIMS             | \$0.00           |
| 3080        | 4510         | FINES                    | \$32,000.00      |
| 3100        | 4250         | FEES                     | \$75,000.00      |
| 3100        | 4221         | COPY/TELEPHONE REIMBURSE | \$3,500.00       |
| 4010        | 5055         | STATE APPROPRIATIONS     | \$53,485.00      |
| 4010        | 5056         | L.E.O.S.E                | \$910.08         |
| 4010        | 5070         | UNCONTESTED CONVICTONS   | \$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                     | \$1,800.00       |
| 6010        | 5052         | STATE-SCAAP              | \$10,000.00      |
| 6010        | 5055         | STATE APPROPRIATIONS     | \$500.00         |
| 6010        | 5265         | REIMBURSEMENT-SALARY     | \$393,018.00     |
| 6010        | 5820         | DONATIONS                | \$2,500.00       |
| 6010        | 5050         | STATE AID                | \$0.00           |

## Taylor County Proposed Revenue Budget

| Budget Unit | Account Code | Account Title             | Proposed Revenue |
|-------------|--------------|---------------------------|------------------|
| 6010        | 5215         | DETENTION-BOARDING PRISON | \$900,000.00     |
| 6010        | 5056         | L.E.O.S.E                 | \$13,482.62      |
| 6010        | 4298         | TRANSPORT FEES            | \$20,000.00      |
| 6010        | 42515        | FEES-BAIL BOND            | \$2,500.00       |
| 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                 | \$1,482.02       |
| 6030        | 4230         | CIVIL FEES                | \$260,000.00     |
| 6035        | 4230         | CIVIL FEES                | \$3,500.00       |
| 6040        | 4230         | CIVIL FEES                | \$0.00           |
| 6040        | 5056         | L.E.O.S.E                 | \$681.52         |
| 6040        | 5830         | MISCELLANEOUS             | \$0.00           |
| 6045        | 5056         | L.E.O.S.E                 | \$0.00           |
| 6045        | 4230         | CIVIL FEES                | \$0.00           |
| 6570        | 5010         | COMMODITIES               | \$25,000.00      |
| 6570        | 5215         | DETENTION-BOARDING PRISON | \$100,000.00     |
| 6570        | 52151        | DETENTION-BOARDING POST A | \$0.00           |
| 6570        | 5265         | REIMBURSEMENT-SALARY      | \$33,828.00      |
| 6572        | 5055         | STATE APPROPRIATIONS      | \$27,000.00      |
| 6572        | 5050         | STATE AID                 | \$13,000.00      |
| 6572        | 42510        | FEES-DISCRETIONARY        | \$70,000.00      |
| 6585        | 4250         | FEES                      | \$0.00           |
| 6585        | 4215         | BONDS-CSR                 | \$10,000.00      |



### Taylor County Proposed Revenue Budget

| Budget Unit | Account Code | Account Title | Proposed Revenue |
|-------------|--------------|---------------|------------------|
| 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      |
|             |              |               | \$58,526,404.07  |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>1010</b> | <b>COUNTY CLERK</b>       |                |                |                    |                   |                  |
| 7101        | ELECTED OFFICIAL          | 79,784         | 83,270         | 52,811             | 83,270            | 83,270           |
| 7103        | ASSISTANTS/DEPUTIES       | 156,540        | 198,186        | 122,234            | 198,186           | 198,186          |
| 71031       | LEAVE BALANCE PAYOUT      | 456            | 0              | 0                  | 0                 | 0                |
| 7110        | PART TIME                 | 0              | 7,500          | 0                  | 7,500             | 7,500            |
| 7201        | SOCIAL SECURITY TAX       | 17,538         | 22,184         | 13,007             | 22,184            | 22,184           |
| 7205        | RETIREMENT                | 24,223         | 31,439         | 18,813             | 31,439            | 31,439           |
| 7210        | DENTAL INSURANCE          | 3,541          | 3,900          | 2,750              | 3,900             | 3,900            |
| 7215        | HEALTH INSURANCE          | 52,195         | 56,511         | 39,875             | 56,511            | 56,511           |
| 7218        | LIFE INSURANCE            | 146            | 184            | 110                | 184               | 184              |
| 7220        | WORKERS COMPENSATION      | 804            | 986            | 595                | 986               | 986              |
| 7225        | UNEMPLOYMENT              | 125            | 125            | 98                 | 125               | 125              |
| 7230        | LONG TERM DISABILITY      | 1,408          | 1,858          | 1,091              | 1,858             | 1,858            |
| 7368        | CONTRACT LABOR            | 0              | 0              | 0                  | 0                 | 0                |
| 7435        | SERVICE CONTRACTS         | 100            | 2,461          | 1,211              | 1,500             | 1,500            |
| 7501        | STATIONERY                | 8,972          | 11,000         | 4,948              | 9,000             | 9,000            |
| 7510        | POSTAL                    | 11,734         | 11,000         | 6,612              | 10,000            | 10,000           |
| 7515        | COPIER & PRINTING         | 3,098          | 3,100          | 1,754              | 3,100             | 3,100            |
| 7550        | MICROFILM                 | 90             | 4,761          | 1,261              | 3,000             | 3,000            |
| 7555        | PERMANENT RECORDS         | 16,212         | 11,350         | 6,384              | 13,000            | 13,000           |
| 7805        | MOBILE PHONE              | 480            | 480            | 305                | 480               | 480              |
| 7855        | CONFERENCE & SEMINARS     | 5,688          | 7,500          | 3,375              | 7,500             | 7,500            |
| 8950        | NON CAPITALIZED EQUIPMENT | 0              | 2,150          | 0                  | 0                 | 0                |
|             |                           | 383,135        | 459,944        | 277,233            | 453,723           | 453,723          |

## Taylor County Proposed Expenditure Budget

| ACCOUNT       | TITLE                          | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|---------------|--------------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>1010.3</b> | <b>COUNTY CLERK - JUDICIAL</b> |                |                |                    |                   |                  |
| 7103          | ASSISTANTS/DEPUTIES            | 313,760        | 360,513        | 196,720            | 360,513           | 360,513          |
| 71031         | LEAVE BALANCE PAYOUT           | 123            | 0              | 0                  | 0                 | 0                |
| 7201          | SOCIAL SECURITY TAX            | 23,758         | 27,538         | 14,665             | 27,538            | 27,538           |
| 7205          | RETIREMENT                     | 32,161         | 39,178         | 21,136             | 39,178            | 39,178           |
| 7210          | DENTAL INSURANCE               | 5,141          | 5,700          | 3,150              | 5,700             | 5,700            |
| 7215          | HEALTH INSURANCE               | 75,790         | 82,689         | 45,675             | 82,689            | 82,689           |
| 7218          | LIFE INSURANCE                 | 212            | 200            | 126                | 200               | 200              |
| 7220          | WORKERS COMPENSATION           | 1,067          | 1,226          | 669                | 1,226             | 1,226            |
| 7225          | UNEMPLOYMENT                   | 251            | 225            | 157                | 225               | 225              |
| 7230          | LONG TERM DISABILITY           | 2,071          | 2,430          | 1,298              | 2,430             | 2,430            |
|               |                                | 454,333        | 519,699        | 283,596            | 519,699           | 519,699          |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                 | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|-----------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>1011</b> | <b>COLLECTIONS</b>    |                |                |                    |                   |                  |
| 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                        | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|------------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>1020</b> | <b>COUNTY ADMINISTRATION</b> |                |                |                    |                   |                  |
| 7101        | ELECTED OFFICIAL             | 95,134         | 96,463         | 62,180             | 96,463            | 96,463           |
| 7108        | SUPPORT STAFF                | 70,591         | 73,413         | 46,562             | 73,413            | 73,413           |
| 7201        | SOCIAL SECURITY TAX          | 11,763         | 13,050         | 7,713              | 13,050            | 13,050           |
| 7205        | RETIREMENT                   | 16,987         | 18,687         | 11,683             | 18,687            | 18,687           |
| 7210        | DENTAL INSURANCE             | 1,746          | 1,800          | 1,200              | 1,800             | 1,800            |
| 7215        | HEALTH INSURANCE             | 25,740         | 26,100         | 17,400             | 26,100            | 26,100           |
| 7218        | LIFE INSURANCE               | 72             | 72             | 48                 | 72                | 72               |
| 7220        | WORKERS COMPENSATION         | 563            | 586            | 370                | 586               | 586              |
| 7225        | UNEMPLOYMENT                 | 56             | 46             | 37                 | 46                | 46               |
| 7230        | LONG TERM DISABILITY         | 1,094          | 1,122          | 718                | 1,122             | 1,122            |
| 7501        | STATIONERY                   | 1,479          | 1,500          | 1,439              | 1,500             | 1,500            |
| 7510        | POSTAL                       | 544            | 1,000          | 263                | 1,000             | 1,000            |
| 7515        | COPIER & PRINTING            | 0              | 0              | 0                  | 1,680             | 1,680            |
| 7525        | BOOKS & PUBLICATIONS         | 756            | 600            | 238                | 600               | 600              |
| 7805        | MOBILE PHONE                 | 659            | 700            | 237                | 700               | 700              |
| 7855        | CONFERENCE & SEMINARS        | 504            | 3,500          | 500                | 3,500             | 3,500            |
|             |                              | 227,688        | 238,639        | 150,588            | 240,319           | 240,319          |

## Taylor County Proposed Expenditure Budget

| ACCOUNT       | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|---------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>1020.3</b> | <b>PROBATE JUDGES FEE</b> |                |                |                    |                   |                  |
| 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  | 80,632         | 0              | 57,399             | 0                 | 0                |
| 7312          | ASSIGNED JUDGE EXPENSE    | 3,600          | 3,500          | 2,550              | 4,000             | 4,000            |
| 7313          | COURT REPORTER EXPENSE    | 0              | 0              | 0                  | 0                 | 0                |
| 7365          | CONTRACTED SERVICES       | 0              | 0              | 0                  | 0                 | 0                |
| 7855          | CONFERENCE & SEMINARS     | 955            | 1,200          | 0                  | 1,200             | 1,200            |
|               |                           | 85,186         | 4,700          | 59,949             | 5,200             | 5,200            |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                           | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>1021</b> | <b>ADMINISTRATIVE ASSISTANT</b> |                |                |                    |                   |                  |
| 7103        | ASSISTANTS/DEPUTIES             | 59,021         | 64,301         | 40,755             | 64,301            | 64,301           |
| 71031       | LEAVE BALANCE PAYOUT            | 0              | 0              | 0                  | 0                 | 0                |
| 7201        | SOCIAL SECURITY TAX             | 4,059          | 4,920          | 2,815              | 4,920             | 4,920            |
| 7205        | RETIREMENT                      | 6,050          | 7,081          | 4,381              | 7,081             | 7,081            |
| 7210        | DENTAL INSURANCE                | 582            | 600            | 400                | 600               | 600              |
| 7215        | HEALTH INSURANCE                | 8,580          | 8,700          | 5,800              | 8,700             | 8,700            |
| 7218        | LIFE INSURANCE                  | 24             | 24             | 16                 | 24                | 24               |
| 7220        | WORKERS COMPENSATION            | 201            | 219            | 139                | 219               | 219              |
| 7225        | UNEMPLOYMENT                    | 47             | 41             | 33                 | 41                | 41               |
| 7230        | LONG TERM DISABILITY            | 389            | 426            | 269                | 426               | 426              |
| 7372        | SOFTWARE SUPPORT                | 0              | 0              | 0                  | 0                 | 0                |
| 7501        | STATIONERY                      | 439            | 50             | 89                 | 100               | 100              |
| 7510        | POSTAL                          | 1              | 100            | 16                 | 100               | 100              |
| 7515        | COPIER & PRINTING               | 0              | 1,000          | 141                | 1,000             | 1,000            |
| 7530        | ADVERTISING                     | 6,080          | 6,850          | 0                  | 8,000             | 8,000            |
| 7855        | CONFERENCE & SEMINARS           | 1,330          | 1,615          | 496                | 1,615             | 1,615            |
| 8080        | SERVICE AWARDS-EMPLOYEES        | 736            | 800            | 217                | 800               | 800              |
| 8950        | NON CAPITALIZED EQUIPMENT       | 892            | 0              | 0                  | 0                 | 0                |
|             |                                 | 88,430         | 96,727         | 55,567             | 97,927            | 97,927           |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>1030</b> | <b>HR/RISK MANAGEMENT</b> |                |                |                    |                   |                  |
| 7102        | APPOINTED OFFICIAL        | 49,743         | 54,820         | 34,741             | 54,820            | 56,144           |
| 7103        | ASSISTANTS/DEPUTIES       | 63,048         | 65,574         | 40,914             | 65,574            | 65,574           |
| 71031       | LEAVE BALANCE PAYOUT      | 0              | 0              | 0                  | 0                 | 0                |
| 7201        | SOCIAL SECURITY TAX       | 8,606          | 9,245          | 5,770              | 9,245             | 9,245            |
| 7205        | RETIREMENT                | 11,561         | 13,231         | 8,132              | 13,231            | 13,231           |
| 7210        | DENTAL INSURANCE          | 1,952          | 1,800          | 1,200              | 1,800             | 1,800            |
| 7215        | HEALTH INSURANCE          | 25,874         | 26,100         | 17,400             | 26,100            | 26,100           |
| 7218        | LIFE INSURANCE            | 73             | 72             | 48                 | 72                | 72               |
| 7220        | WORKERS COMPENSATION      | 383            | 414            | 257                | 414               | 414              |
| 7225        | UNEMPLOYMENT              | 90             | 76             | 61                 | 76                | 76               |
| 7230        | LONG TERM DISABILITY      | 744            | 795            | 499                | 795               | 795              |
| 7334        | PHYSICAL EXAMS            | 1,389          | 1,980          | 880                | 2,178             | 2,178            |
| 7365        | CONTRACTED SERVICES       | 50             | 330            | 50                 | 363               | 363              |
| 7501        | STATIONERY                | 7,147          | 7,000          | 929                | 7,700             | 7,700            |
| 7505        | SUPPLIES                  | 271            | 210            | 17                 | 231               | 231              |
| 7510        | POSTAL                    | 943            | 880            | 739                | 968               | 968              |
| 7515        | COPIER & PRINTING         | 0              | 1,600          | 1,105              | 1,760             | 1,760            |
| 7525        | BOOKS & PUBLICATIONS      | 691            | 1,100          | 4,249              | 4,674             | 4,674            |
| 7530        | ADVERTISING               | 7,338          | 9,500          | 4,548              | 19,950            | 9,500            |
| 7805        | MOBILE PHONE              | 500            | 550            | 317                | 605               | 605              |
| 7850        | MILEAGE                   | 8              | 75             | 0                  | 83                | 83               |
| 7855        | CONFERENCE & SEMINARS     | 3,006          | 4,600          | 1,680              | 5,060             | 5,060            |
| 7856        | TRAVEL-SAFETY COMMITTEE   | 0              | 0              | 0                  | 0                 | 0                |
| 7903        | BUILDING INSURANCE        | 0              | 0              | 0                  | 0                 | 0                |
| 7904        | PROPERTY INSURANCE        | 101,300        | 125,000        | 0                  | 159,259           | 159,259          |
| 7905        | PUBLIC OFFICIALS INS.     | 33,787         | 37,000         | 30,357             | 40,700            | 40,700           |
| 7906        | LAW ENFORCEMENT LIABILITY | 62,455         | 75,000         | 65,791             | 82,500            | 82,500           |



## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>1030</b> | <b>HR/RISK MANAGEMENT</b> |                |                |                    |                   |                  |
| 8004        | FIDELITY BONDS            | 0              | 27,500         | 33,866             | 40,000            | 40,000           |
| 8080        | SERVICE AWARDS-EMPLOYEES  | 2,189          | 3,000          | 1,389              | 3,300             | 3,300            |
|             |                           | 383,149        | 467,452        | 254,939            | 541,457           | 532,331          |

### Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>1040</b> | <b>NON DEPARTMENTAL</b>   |                |                |                    |                   |                  |
| 7103        | ASSISTANTS/DEPUTIES       | 0              | 0              | 0                  | 1,164,451         | 1,164,451        |
| 71111       | SALARY-COMP TIME          | 0              | 12,500         | 0                  | 12,500            | 12,500           |
| 7205        | RETIREMENT                | 0              | 0              | 0                  | 178,228           | 178,228          |
| 7215        | HEALTH INSURANCE          | 0              | 38,492         | 0                  | 150,176           | 150,176          |
| 7365        | CONTRACTED SERVICES       | 0              | 0              | 0                  | 50,000            | 50,000           |
| 8045        | MISCELLANEOUS             | 0              | 0              | 15,717             | 5,000             | 5,000            |
| 8050        | TRANSFER                  | 50,000         | 100,000        | 1,536,325          | 100,000           | 100,000          |
| 8065        | PRELIMINARY BOND EXPENSE  | 0              | 0              | 0                  | 0                 | 0                |
| 8501        | DUES- COUNTY & NATIONAL   | 32,052         | 32,500         | 27,501             | 28,000            | 28,000           |
| 8540        | TELEPHONE                 | 143,313        | 180,000        | 94,946             | 160,000           | 160,000          |
| 8601        | ALLOCATION FOR ASSISTANCE | 20,885         | 24,540         | 16,155             | 36,080            | 36,080           |
| 8900        | CONTINGENCY               | 0              | 292,500        | 0                  | 300,000           | 400,000          |
| 9035        | LAND                      | 0              | 0              | 0                  | 0                 | 0                |
|             |                           | 246,250        | 680,532        | 1,690,645          | 2,184,435         | 2,284,435        |

**Taylor County Proposed Expenditure Budget**

| ACCOUNT       | TITLE                           | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|---------------|---------------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>1040.2</b> | <b>NON DEPARTMENT-FINANCIAL</b> |                |                |                    |                   |                  |
| 7321          | AUDIT                           | 40,030         | 42,000         | 37,875             | 40,000            | 40,000           |
| 7350          | APPRAISAL DISTRICT              | 523,502        | 550,300        | 274,395            | 587,000           | 587,000          |
| 7351          | COLLECTION EXPENSE              | 276,969        | 290,000        | 264,904            | 315,000           | 315,000          |
| 7365          | CONTRACTED SERVICES             | 0              | 88,000         | 59,360             | 10,000            | 10,000           |
|               |                                 | 840,502        | 970,300        | 636,535            | 952,000           | 952,000          |

## Taylor County Proposed Expenditure Budget

| ACCOUNT       | TITLE                       | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|---------------|-----------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>1040.4</b> | <b>NON DEPARTMENT-LEGAL</b> |                |                |                    |                   |                  |
| 7310          | LEGAL                       | 28,279         | 40,000         | 12,749             | 40,000            | 40,000           |
|               |                             | 28,279         | 40,000         | 12,749             | 40,000            | 40,000           |

## Taylor County Proposed Expenditure Budget

| ACCOUNT                                       | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|---|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>1040.55      NON DEPARTMENT-COMMUNITY/</b> |                           |                |                |                    |                   |                  |
| 8601  | ALLOCATION FOR ASSISTANCE | 2,500          | 32,500         | 2,500              | 32,500            | 32,500           |
| 8622  | HISTORICAL COMMISSION     | 80             | 2,373          | 0                  | 120               | 120              |
|   |                           | 2,580          | 34,873         | 2,500              | 32,620            | 32,620           |

### Taylor County Proposed Expenditure Budget

| ACCOUNT       | TITLE                            | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|---------------|----------------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>1040.6</b> | <b>NON DEPARTMENT-PUBLIC SAF</b> |                |                |                    |                   |                  |
| 8601          | ALLOCATION FOR ASSISTANCE        | 359,534        | 365,574        | 339,486            | 381,651           | 358,785          |
|               |                                  | 359,534        | 365,574        | 339,486            | 381,651           | 358,785          |

## Taylor County Proposed Expenditure Budget

| ACCOUNT        | TITLE                            | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|----------------|----------------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>1040.65</b> | <b>NON DEPARTMENT-CORR/REHAB</b> |                |                |                    |                   |                  |
| 8601           | ALLOCATION FOR ASSISTANCE        | 5,000          | 10,140         | 1,574              | 2,900             | 2,900            |
|                |                                  | 5,000          | 10,140         | 1,574              | 2,900             | 2,900            |

## Taylor County Proposed Expenditure Budget

| ACCOUNT       | TITLE                            | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|---------------|----------------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>1040.7</b> | <b>NON DEPARTMENT-HEALTH/HUM</b> |                |                |                    |                   |                  |
| 8601          | ALLOCATION FOR ASSISTANCE        | 946,580        | 941,180        | 679,010            | 1,122,790         | 933,010          |
| 8613          | CHILD WELFARE BOARD              | 128,679        | 135,991        | 52,750             | 120,991           | 120,991          |
| 8629          | MEDICAL CARE MISSION             | 235,850        | 295,850        | 176,888            | 270,000           | 295,850          |
|               |                                  | 1,311,109      | 1,373,021      | 908,647            | 1,513,781         | 1,349,851        |



**Taylor County Proposed Expenditure Budget**

| ACCOUNT        | TITLE                            | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|----------------|----------------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>1040.75</b> | <b>NON DEPARTMENT-CONSERVATI</b> |                |                |                    |                   |                  |
| 8601           | ALLOCATION FOR ASSISTANCE        | 27,900         | 33,900         | 43,650             | 33,900            | 33,900           |
| 8641           | SOIL CONSERVATION                | 87,445         | 38,061         | 80,176             | 0                 | 0                |
| 8950           | NON CAPITALIZED EQUIPMENT        | 0              | 0              | 5,151              | 0                 | 0                |
|                |                                  | 115,345        | 71,961         | 128,977            | 33,900            | 33,900           |

### Taylor County Proposed Expenditure Budget

| ACCOUNT       | TITLE                            | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|---------------|----------------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>1040.9</b> | <b>NON DEPARTMENT-ROAD/BRIDG</b> |                |                |                    |                   |                  |
| 8550          | WEIGHING TRUCKS                  | 0              | 500            | 0                  | 1,000             | 1,000            |
|               |                                  | 0              | 500            | 0                  | 1,000             | 1,000            |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>1045</b> | <b>CONSTRUCTION</b>       |                |                |                    |                   |                  |
| 7102        | APPOINTED OFFICIAL        | 52,001         | 54,080         | 34,300             | 54,080            | 56,580           |
| 7103        | ASSISTANTS/DEPUTIES       | 96,286         | 100,137        | 63,403             | 100,137           | 162,257          |
| 71031       | LEAVE BALANCE PAYOUT      | 0              | 0              | 0                  | 0                 | 0                |
| 7201        | SOCIAL SECURITY TAX       | 11,002         | 11,883         | 7,242              | 11,883            | 11,883           |
| 7205        | RETIREMENT                | 15,199         | 16,964         | 10,503             | 16,964            | 16,964           |
| 7210        | DENTAL INSURANCE          | 2,328          | 2,400          | 1,600              | 2,400             | 2,400            |
| 7215        | HEALTH INSURANCE          | 34,320         | 34,800         | 23,200             | 34,800            | 34,800           |
| 7218        | LIFE INSURANCE            | 96             | 96             | 64                 | 96                | 96               |
| 7220        | WORKERS COMPENSATION      | 8,970          | 9,562          | 6,048              | 9,562             | 9,562            |
| 7225        | UNEMPLOYMENT              | 119            | 97             | 78                 | 97                | 97               |
| 7230        | LONG TERM DISABILITY      | 978            | 1,018          | 645                | 1,018             | 1,018            |
| 7360        | CONSULTANT                | 0              | 0              | 0                  | 0                 | 0                |
| 74001       | IMPROVEMENTS/RENOVATIONS  | 66,664         | 117,520        | 103,940            | 390,180           | 414,180          |
| 7403        | GROUNDS MAINTENANCE       | 7,456          | 8,000          | 8,045              | 14,000            | 14,000           |
| 7420        | VEHICLE EXPENSE           | 5,657          | 6,000          | 3,662              | 8,000             | 8,000            |
| 7422        | GAS & OIL                 | 10,968         | 7,000          | 4,901              | 8,500             | 8,500            |
| 7505        | SUPPLIES                  | 14,020         | 20,000         | 13,494             | 20,000            | 20,000           |
| 7805        | MOBILE PHONE              | 831            | 1,100          | 237                | 1,100             | 1,100            |
| 7855        | CONFERENCE & SEMINARS     | 838            | 1,000          | 917                | 1,000             | 1,000            |
| 8900        | CONTINGENCY               | 0              | 30,000         | 27,454             | 50,000            | 50,000           |
| 8950        | NON CAPITALIZED EQUIPMENT | 3,880          | 1,000          | 796                | 8,500             | 8,500            |
| 9020        | EQUIPMENT                 | 60,680         | 49,000         | 48,592             | 40,000            | 40,000           |
| 9030        | CONSTRUCTION IN PROGRESS  | 0              | 0              | 0                  | 0                 | 0                |
|             |                           | 392,294        | 471,657        | 359,121            | 772,317           | 860,937          |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>1060</b> | <b>I.T. DEPARTMENT</b>    |                |                |                    |                   |                  |
| 7102        | APPOINTED OFFICIAL        | 77,326         | 80,417         | 51,004             | 80,417            | 80,417           |
| 7103        | ASSISTANTS/DEPUTIES       | 249,201        | 306,832        | 190,027            | 306,832           | 306,832          |
| 71031       | LEAVE BALANCE PAYOUT      | 0              | 0              | 0                  | 0                 | 0                |
| 7110        | PART TIME                 | 0              | 0              | 0                  | 0                 | 0                |
| 7201        | SOCIAL SECURITY TAX       | 24,834         | 29,855         | 18,350             | 29,855            | 29,855           |
| 7205        | RETIREMENT                | 33,469         | 42,598         | 25,919             | 42,598            | 42,598           |
| 7210        | DENTAL INSURANCE          | 3,492          | 4,200          | 2,800              | 4,200             | 4,200            |
| 7215        | HEALTH INSURANCE          | 51,480         | 60,900         | 40,600             | 60,900            | 60,900           |
| 7218        | LIFE INSURANCE            | 144            | 168            | 112                | 168               | 168              |
| 7220        | WORKERS COMPENSATION      | 1,117          | 1,317          | 826                | 1,317             | 1,317            |
| 7225        | UNEMPLOYMENT              | 261            | 243            | 193                | 243               | 243              |
| 7230        | LONG TERM DISABILITY      | 2,155          | 2,556          | 1,591              | 2,556             | 2,556            |
| 7371        | SOFTWARE                  | 41,890         | 38,000         | 32,131             | 138,000           | 138,000          |
| 7372        | SOFTWARE SUPPORT          | 403,660        | 500,657        | 315,875            | 541,400           | 541,400          |
| 7422        | GAS & OIL                 | 329            | 900            | 52                 | 0                 | 0                |
| 7505        | SUPPLIES                  | 6,194          | 3,400          | 1,912              | 3,400             | 3,400            |
| 7510        | POSTAL                    | 0              | 100            | 0                  | 100               | 100              |
| 7560        | TONER, CARTRIDGE & RIBBON | 3,836          | 4,000          | 2,767              | 4,000             | 4,000            |
| 7565        | HARDWARE MAINTENANCE      | 108,491        | 108,500        | 33,795             | 116,500           | 116,500          |
| 7805        | MOBILE PHONE              | 2,581          | 3,000          | 1,859              | 3,000             | 3,000            |
| 7810        | TELECOMMUNICATIONS        | 18,955         | 34,360         | 12,264             | 61,760            | 61,760           |
| 7850        | MILEAGE                   | 0              | 0              | 0                  | 1,200             | 1,200            |
| 7855        | CONFERENCE & SEMINARS     | 8,442          | 6,000          | 4,005              | 6,000             | 6,000            |
| 7857        | TRAINING                  | 2,876          | 36,000         | 11,000             | 27,000            | 27,000           |
| 8900        | CONTINGENCY               | 5,226          | 35,200         | 28,030             | 20,000            | 20,000           |
| 8950        | NON CAPITALIZED EQUIPMENT | 286,354        | 12,038         | 174,214            | 0                 | 0                |
| 9025        | COMPUTER EQUIPMENT        | 144,163        | 330,047        | 94,774             | 205,000           | 205,000          |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>1060</b> | <b>I.T. DEPARTMENT</b>    |                |                |                    |                   |                  |
| 90250       | COMPUTER EQPT CONTINGENCY | 0              | 0              | 0                  | 0                 | 0                |
|             |                           | 1,476,474      | 1,641,289      | 1,044,101          | 1,656,446         | 1,656,446        |

### Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>1070</b> | <b>RECORDS MANAGEMENT</b> |                |                |                    |                   |                  |
| 7102        | APPOINTED OFFICIAL        | 0              | 42,120         | 26,714             | 42,120            | 42,120           |
| 7103        | ASSISTANTS/DEPUTIES       | 195,505        | 163,385        | 103,626            | 163,385           | 163,385          |
| 71031       | LEAVE BALANCE PAYOUT      | 1,471          | 0              | 0                  | 0                 | 0                |
| 7201        | SOCIAL SECURITY TAX       | 14,953         | 15,731         | 9,781              | 15,731            | 15,731           |
| 7205        | RETIREMENT                | 20,190         | 22,606         | 14,012             | 22,606            | 22,606           |
| 7210        | DENTAL INSURANCE          | 4,074          | 4,200          | 2,800              | 4,200             | 4,200            |
| 7215        | HEALTH INSURANCE          | 60,060         | 60,900         | 40,600             | 60,900            | 60,900           |
| 7218        | LIFE INSURANCE            | 168            | 168            | 112                | 168               | 168              |
| 7220        | WORKERS COMPENSATION      | 670            | 712            | 443                | 712               | 712              |
| 7225        | UNEMPLOYMENT              | 158            | 129            | 104                | 129               | 129              |
| 7230        | LONG TERM DISABILITY      | 1,300          | 1,357          | 860                | 1,357             | 1,357            |
| 7420        | VEHICLE EXPENSE           | 366            | 500            | 164                | 500               | 500              |
| 7435        | SERVICE CONTRACTS         | 6,027          | 8,983          | 8,983              | 14,500            | 14,500           |
| 7501        | STATIONERY                | 167            | 200            | 147                | 1,500             | 1,500            |
| 7510        | POSTAL                    | 0              | 100            | 0                  | 100               | 100              |
| 7515        | COPIER & PRINTING         | 0              | 100            | 0                  | 0                 | 0                |
| 7555        | PERMANENT RECORDS         | 6,157          | 4,017          | 1,970              | 6,500             | 6,500            |
| 7855        | CONFERENCE & SEMINARS     | 1,000          | 1,500          | 1,259              | 1,500             | 1,500            |
| 8950        | NON CAPITALIZED EQUIPMENT | 0              | 500            | 0                  | 0                 | 0                |
|             |                           | 312,267        | 327,208        | 211,575            | 335,908           | 335,908          |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>2010</b> | <b>AUDITOR</b>            |                |                |                    |                   |                  |
| 7102        | APPOINTED OFFICIAL        | 81,152         | 87,610         | 55,536             | 87,610            | 87,610           |
| 7103        | ASSISTANTS/DEPUTIES       | 167,383        | 220,069        | 135,895            | 220,069           | 220,069          |
| 71031       | LEAVE BALANCE PAYOUT      | 1,519          | 0              | 0                  | 0                 | 0                |
| 7110        | PART TIME                 | 0              | 8,000          | 0                  | 8,000             | 0                |
| 7201        | SOCIAL SECURITY TAX       | 18,316         | 24,152         | 14,194             | 24,152            | 24,152           |
| 7205        | RETIREMENT                | 25,488         | 33,847         | 20,580             | 33,847            | 33,847           |
| 7210        | DENTAL INSURANCE          | 3,007          | 3,601          | 2,400              | 3,601             | 3,601            |
| 7215        | HEALTH INSURANCE          | 44,330         | 52,200         | 34,800             | 52,200            | 52,200           |
| 7218        | LIFE INSURANCE            | 124            | 144            | 96                 | 144               | 144              |
| 7220        | WORKERS COMPENSATION      | 845            | 1,077          | 651                | 1,077             | 1,077            |
| 7225        | UNEMPLOYMENT              | 199            | 198            | 153                | 198               | 198              |
| 7230        | LONG TERM DISABILITY      | 1,640          | 2,086          | 1,263              | 2,086             | 2,086            |
| 7501        | STATIONERY                | 5,155          | 7,272          | 1,860              | 6,000             | 6,000            |
| 7510        | POSTAL                    | 414            | 750            | 431                | 550               | 550              |
| 7515        | COPIER & PRINTING         | 0              | 0              | 0                  | 750               | 750              |
| 7855        | CONFERENCE & SEMINARS     | 4,099          | 5,500          | 4,656              | 6,500             | 6,500            |
| 8950        | NON CAPITALIZED EQUIPMENT | 4,251          | 0              | 0                  | 0                 | 0                |
|             |                           | 357,922        | 446,506        | 272,517            | 446,784           | 438,784          |

### Taylor County Proposed Expenditure Budget

| ACCOUNT                      | TITLE                 | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|------------------------------|-----------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>2020 COUNTY TREASURER</b> |                       |                |                |                    |                   |                  |
| 7101                         | ELECTED OFFICIAL      | 79,261         | 82,720         | 52,462             | 82,720            | 82,720           |
| 7103                         | ASSISTANTS/DEPUTIES   | 85,197         | 88,603         | 56,197             | 88,603            | 88,603           |
| 7201                         | SOCIAL SECURITY TAX   | 12,205         | 13,190         | 8,278              | 13,190            | 13,190           |
| 7205                         | RETIREMENT            | 16,857         | 18,846         | 11,681             | 18,846            | 18,846           |
| 7210                         | DENTAL INSURANCE      | 1,746          | 1,800          | 1,200              | 1,800             | 1,800            |
| 7215                         | HEALTH INSURANCE      | 25,740         | 26,100         | 17,400             | 26,100            | 26,100           |
| 7218                         | LIFE INSURANCE        | 72             | 72             | 48                 | 72                | 72               |
| 7220                         | WORKERS COMPENSATION  | 559            | 587            | 369                | 587               | 587              |
| 7225                         | UNEMPLOYMENT          | 68             | 56             | 45                 | 56                | 56               |
| 7230                         | LONG TERM DISABILITY  | 1,085          | 1,131          | 717                | 1,131             | 1,131            |
| 7322                         | BANK CHARGES          | 0              | 500            | 1,693              | 1,000             | 1,000            |
| 7418                         | EQUIPMENT - LEASE     | 0              | 0              | 0                  | 2,700             | 2,700            |
| 7501                         | STATIONERY            | 4,374          | 6,889          | 306                | 6,800             | 6,800            |
| 7510                         | POSTAL                | 5,777          | 6,500          | 3,961              | 6,500             | 6,500            |
| 7515                         | COPIER & PRINTING     | 0              | 0              | 0                  | 750               | 750              |
| 7805                         | MOBILE PHONE          | 1,080          | 1,080          | 686                | 1,080             | 1,080            |
| 7850                         | MILEAGE               | 222            | 220            | 116                | 220               | 220              |
| 7855                         | CONFERENCE & SEMINARS | 3,076          | 5,000          | 3,760              | 5,500             | 5,500            |
|                              |                       | 237,319        | 253,294        | 158,920            | 257,655           | 257,655          |



## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                           | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>2030</b> | <b>PURCHASING/ACCTS PAYABLE</b> |                |                |                    |                   |                  |
| 7102        | APPOINTED OFFICIAL              | 52,864         | 54,978         | 34,869             | 54,978            | 54,978           |
| 7103        | ASSISTANTS/DEPUTIES             | 106,134        | 110,518        | 70,241             | 110,518           | 110,518          |
| 71031       | LEAVE BALANCE PAYOUT            | 0              | 0              | 0                  | 0                 | 0                |
| 7201        | SOCIAL SECURITY TAX             | 11,828         | 12,661         | 7,816              | 12,661            | 12,661           |
| 7205        | RETIREMENT                      | 16,297         | 18,211         | 11,299             | 18,211            | 18,211           |
| 7210        | DENTAL INSURANCE                | 2,328          | 2,400          | 1,600              | 2,400             | 2,400            |
| 7215        | HEALTH INSURANCE                | 34,320         | 34,800         | 23,200             | 34,800            | 34,800           |
| 7218        | LIFE INSURANCE                  | 96             | 96             | 64                 | 96                | 96               |
| 7220        | WORKERS COMPENSATION            | 541            | 568            | 357                | 568               | 568              |
| 7225        | UNEMPLOYMENT                    | 128            | 104            | 84                 | 104               | 104              |
| 7230        | LONG TERM DISABILITY            | 1,049          | 1,093          | 694                | 1,093             | 1,093            |
| 7501        | STATIONERY                      | 1,240          | 2,348          | 1,564              | 1,400             | 1,400            |
| 75011       | INVENTORY                       | 0              | 0              | 11,471             | 0                 | 0                |
| 7510        | POSTAL                          | 94             | 200            | 20                 | 200               | 200              |
| 7515        | COPIER & PRINTING               | 1,375          | 1,500          | 794                | 1,500             | 1,500            |
| 7530        | ADVERTISING                     | 1,507          | 4,000          | 378                | 4,000             | 4,000            |
| 7560        | TONER, CARTRIDGE & RIBBON       | 41,965         | 40,000         | 27,063             | 40,000            | 40,000           |
| 7805        | MOBILE PHONE                    | 0              | 0              | 0                  | 0                 | 0                |
| 7850        | MILEAGE                         | 97             | 600            | 65                 | 600               | 600              |
| 7855        | CONFERENCE & SEMINARS           | 2,288          | 4,400          | 2,201              | 4,400             | 4,400            |
| 8901        | OFFICE CONTINGENCY              | 5,533          | 4,908          | 1,282              | 5,000             | 5,000            |
| 8950        | NON CAPITALIZED EQUIPMENT       | 0              | 0              | 0                  | 0                 | 0                |
|             |                                 | 279,683        | 293,385        | 195,062            | 292,529           | 292,529          |

## Taylor County Proposed Expenditure Budget

| ACCOUNT       | TITLE             | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|---------------|-------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>2030.1</b> | <b>MAILROOM</b>   |                |                |                    |                   |                  |
| 7418          | EQUIPMENT - LEASE | 11,964         | 12,000         | 5,982              | 12,000            | 12,000           |
| 7505          | SUPPLIES          | 841            | 900            | 0                  | 1,000             | 1,000            |
| 7510          | POSTAL            | -307           | 10,000         | 1,730              | 1,000             | 1,000            |
| 7515          | COPIER & PRINTING | 3,050          | 1              | 1,088              | 0                 | 0                |
|               |                   | 15,548         | 22,901         | 8,800              | 14,000            | 14,000           |

### Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                            | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|----------------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>2040</b> | <b>TAX ASSESSOR/MOTOR VEHICL</b> |                |                |                    |                   |                  |
| 7101        | ELECTED OFFICIAL                 | 59,717         | 61,960         | 31,828             | 61,960            | 61,960           |
| 7103        | ASSISTANTS/DEPUTIES              | 564,099        | 587,682        | 345,752            | 587,682           | 587,682          |
| 71031       | LEAVE BALANCE PAYOUT             | 2,957          | 0              | 3,796              | 0                 | 0                |
| 7201        | SOCIAL SECURITY TAX              | 45,625         | 50,234         | 28,043             | 50,234            | 50,234           |
| 7205        | RETIREMENT                       | 63,951         | 72,235         | 40,623             | 72,235            | 72,235           |
| 7210        | DENTAL INSURANCE                 | 10,331         | 10,802         | 7,000              | 10,802            | 10,802           |
| 7215        | HEALTH INSURANCE                 | 152,295        | 156,600        | 101,500            | 156,600           | 156,600          |
| 7218        | LIFE INSURANCE                   | 426            | 432            | 280                | 432               | 432              |
| 7220        | WORKERS COMPENSATION             | 3,687          | 3,852          | 1,333              | 3,852             | 3,852            |
| 7225        | UNEMPLOYMENT                     | 452            | 372            | 277                | 372               | 372              |
| 7230        | LONG TERM DISABILITY             | 4,118          | 4,335          | 2,492              | 4,335             | 4,335            |
| 7501        | STATIONERY                       | 7,647          | 6,300          | 4,394              | 7,100             | 7,100            |
| 7510        | POSTAL                           | 14,585         | 20,000         | 9,469              | 18,000            | 18,000           |
| 7515        | COPIER & PRINTING                | 1,262          | 1,800          | 794                | 1,800             | 1,800            |
| 7570        | SECURITY - MAINTENANCE           | 360            | 400            | 278                | 500               | 500              |
| 7855        | CONFERENCE & SEMINARS            | 2,489          | 4,000          | 2,637              | 4,500             | 4,500            |
| 8950        | NON CAPITALIZED EQUIPMENT        | 0              | 0              | 0                  | 0                 | 0                |
|             |                                  | 933,999        | 981,005        | 580,498            | 980,405           | 980,405          |

### Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>3010</b> | <b>DISTRICT CLERK</b>     |                |                |                    |                   |                  |
| 7101        | ELECTED OFFICIAL          | 66,404         | 69,222         | 43,902             | 69,222            | 69,222           |
| 7103        | ASSISTANTS/DEPUTIES       | 436,883        | 464,143        | 279,855            | 464,143           | 464,143          |
| 71031       | LEAVE BALANCE PAYOUT      | 1,642          | 0              | 99                 | 0                 | 0                |
| 7110        | PART TIME                 | 3,477          | 10,000         | 913                | 10,000            | 10,000           |
| 71111       | SALARY-COMP TIME          | 0              | 0              | 0                  | 0                 | 0                |
| 7201        | SOCIAL SECURITY TAX       | 37,978         | 41,568         | 24,463             | 41,568            | 41,568           |
| 7205        | RETIREMENT                | 51,587         | 58,671         | 34,786             | 58,671            | 58,671           |
| 7210        | DENTAL INSURANCE          | 7,566          | 7,801          | 5,150              | 7,801             | 7,801            |
| 7215        | HEALTH INSURANCE          | 111,540        | 113,100        | 74,675             | 113,100           | 113,100          |
| 7218        | LIFE INSURANCE            | 312            | 312            | 206                | 312               | 312              |
| 7220        | WORKERS COMPENSATION      | 1,725          | 1,853          | 1,105              | 1,853             | 1,853            |
| 7225        | UNEMPLOYMENT              | 353            | 297            | 225                | 297               | 297              |
| 7230        | LONG TERM DISABILITY      | 3,070          | 3,587          | 1,962              | 3,587             | 3,587            |
| 7235        | CAR ALLOWANCE             | 700            | 700            | 444                | 700               | 700              |
| 7435        | SERVICE CONTRACTS         | 4,200          | 4,410          | 4,410              | 5,000             | 5,000            |
| 7501        | STATIONERY                | 14,677         | 19,196         | 5,160              | 19,000            | 19,000           |
| 7510        | POSTAL                    | 11,984         | 10,000         | 6,832              | 10,000            | 10,000           |
| 7515        | COPIER & PRINTING         | 4,624          | 6,300          | 2,610              | 6,300             | 6,300            |
| 7555        | PERMANENT RECORDS         | 10,904         | 14,040         | 6,373              | 14,040            | 14,040           |
| 7855        | CONFERENCE & SEMINARS     | 4,209          | 4,500          | 3,411              | 5,000             | 5,000            |
| 8950        | NON CAPITALIZED EQUIPMENT | 0              | 0              | 0                  | 0                 | 0                |
|             |                           | 773,834        | 829,700        | 496,582            | 830,594           | 830,594          |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>3015</b> | <b>DOMESTIC RELATIONS</b> |                |                |                    |                   |                  |
| 7102        | APPOINTED OFFICIAL        | 51,598         | 53,661         | 34,034             | 53,661            | 53,661           |
| 7103        | ASSISTANTS/DEPUTIES       | 118,263        | 150,199        | 79,400             | 188,319           | 161,151          |
| 71031       | LEAVE BALANCE PAYOUT      | 0              | 0              | 0                  | 0                 | 0                |
| 7201        | SOCIAL SECURITY TAX       | 12,062         | 15,596         | 8,221              | 15,596            | 15,596           |
| 7205        | RETIREMENT                | 17,411         | 22,426         | 12,194             | 22,426            | 22,426           |
| 7210        | DENTAL INSURANCE          | 2,910          | 3,001          | 2,000              | 3,001             | 3,001            |
| 7215        | HEALTH INSURANCE          | 42,900         | 43,500         | 29,000             | 43,500            | 43,500           |
| 7218        | LIFE INSURANCE            | 120            | 120            | 80                 | 120               | 120              |
| 7220        | WORKERS COMPENSATION      | 577            | 694            | 386                | 694               | 694              |
| 7225        | UNEMPLOYMENT              | 136            | 128            | 91                 | 128               | 128              |
| 7230        | LONG TERM DISABILITY      | 1,121          | 1,346          | 749                | 1,346             | 1,346            |
| 7310        | LEGAL                     | 0              | 0              | 0                  | 0                 | 0                |
| 7435        | SERVICE CONTRACTS         | 0              | 0              | 0                  | 0                 | 0                |
| 7501        | STATIONERY                | 6,631          | 5,000          | 2,624              | 5,000             | 5,000            |
| 7510        | POSTAL                    | 1,686          | 2,500          | 2,000              | 2,500             | 2,500            |
| 7511        | POSTAL-RENTAL             | 2,424          | 2,500          | 1,482              | 2,500             | 2,500            |
| 7515        | COPIER & PRINTING         | 1,374          | 1,800          | 794                | 1,800             | 1,800            |
| 7855        | CONFERENCE & SEMINARS     | 568            | 2,000          | 553                | 2,500             | 2,500            |
|             |                           | 259,782        | 304,471        | 173,607            | 343,091           | 315,923          |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                      | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|----------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>3020</b> | <b>42ND DISTRICT COURT</b> |                |                |                    |                   |                  |
| 7101        | ELECTED OFFICIAL           | 10,998         | 11,896         | 6,980              | 10,998            | 10,998           |
| 7103        | ASSISTANTS/DEPUTIES        | 49,668         | 52,257         | 33,144             | 52,257            | 52,257           |
| 71031       | LEAVE BALANCE PAYOUT       | 0              | 0              | 0                  | 0                 | 0                |
| 7106        | BAILIFF                    | 36,874         | 38,397         | 24,353             | 38,397            | 38,397           |
| 7107        | COURT REPORTER             | 64,739         | 67,329         | 42,703             | 67,329            | 67,329           |
| 7110        | PART TIME                  | 0              | 150            | 0                  | 150               | 150              |
| 7201        | SOCIAL SECURITY TAX        | 11,506         | 12,506         | 7,871              | 12,927            | 12,927           |
| 7205        | RETIREMENT                 | 16,634         | 18,695         | 11,522             | 18,695            | 18,695           |
| 7210        | DENTAL INSURANCE           | 1,746          | 1,800          | 1,200              | 1,800             | 1,800            |
| 7215        | HEALTH INSURANCE           | 25,740         | 26,100         | 17,400             | 26,100            | 26,100           |
| 7218        | LIFE INSURANCE             | 48             | 72             | 32                 | 72                | 72               |
| 7220        | WORKERS COMPENSATION       | 2,078          | 2,209          | 1,373              | 2,209             | 2,209            |
| 7225        | UNEMPLOYMENT               | 121            | 99             | 80                 | 99                | 99               |
| 7230        | LONG TERM DISABILITY       | 998            | 1,045          | 661                | 1,045             | 1,045            |
| 7311        | COURT APPOINTED ATTORNEY   | 345,811        | 0              | 239,704            | 0                 | 0                |
| 7311A       | INDIGENT DEFENSE-APPEAL    | 18,843         | 0              | 24,722             | 0                 | 0                |
| 7311C       | INDIGENT DEFENSE-CAPITAL   | 59,880         | 0              | 0                  | 0                 | 0                |
| 7312        | ASSIGNED JUDGE EXPENSE     | 1,563          | 1,000          | 191                | 1,000             | 1,000            |
| 7313        | COURT REPORTER EXPENSE     | 29,419         | 0              | 20,314             | 0                 | 0                |
| 7501        | STATIONERY                 | 1,194          | 1,400          | 528                | 1,400             | 1,400            |
| 7510        | POSTAL                     | 556            | 600            | 395                | 600               | 600              |
| 7515        | COPIER & PRINTING          | 693            | 900            | 397                | 900               | 900              |
| 7525        | BOOKS & PUBLICATIONS       | 1,097          | 3,000          | 508                | 3,000             | 3,000            |
| 7855        | CONFERENCE & SEMINARS      | 766            | 2,500          | 365                | 2,500             | 2,500            |
| 8055        | UNIFORMS                   | 229            | 250            | 0                  | 250               | 250              |
| 8950        | NON CAPITALIZED EQUIPMENT  | 530            | 500            | 0                  | 500               | 500              |

### Taylor County Proposed Expenditure Budget

| ACCOUNT | TITLE | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|---------|-------|----------------|----------------|--------------------|-------------------|------------------|
|         |       | 681,733        | 242,705        | 434,444            | 242,228           | 242,228          |

### Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                       | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|-----------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>3025</b> | <b>104TH DISTRICT COURT</b> |                |                |                    |                   |                  |
| 7101        | ELECTED OFFICIAL            | 11,438         | 11,896         | 7,545              | 11,896            | 11,896           |
| 7103        | ASSISTANTS/DEPUTIES         | 38,430         | 42,907         | 27,152             | 42,907            | 42,907           |
| 7107        | COURT REPORTER              | 63,539         | 79,210         | 40,824             | 79,210            | 79,210           |
| 7201        | SOCIAL SECURITY TAX         | 7,939          | 9,514          | 5,411              | 10,252            | 10,252           |
| 7205        | RETIREMENT                  | 11,624         | 14,743         | 8,166              | 14,743            | 14,743           |
| 7210        | DENTAL INSURANCE            | 1,116          | 1,200          | 750                | 1,200             | 1,200            |
| 7215        | HEALTH INSURANCE            | 16,445         | 17,400         | 10,875             | 17,400            | 17,400           |
| 7218        | LIFE INSURANCE              | 46             | 48             | 30                 | 48                | 48               |
| 7220        | WORKERS COMPENSATION        | 347            | 456            | 231                | 456               | 456              |
| 7225        | UNEMPLOYMENT                | 82             | 77             | 54                 | 77                | 77               |
| 7230        | LONG TERM DISABILITY        | 673            | 806            | 449                | 806               | 806              |
| 7311        | COURT APPOINTED ATTORNEY    | 447,069        | 0              | 310,742            | 0                 | 0                |
| 7311A       | INDIGENT DEFENSE-APPEAL     | 29,112         | 0              | 16,729             | 0                 | 0                |
| 7311C       | INDIGENT DEFENSE-CAPITAL    | 0              | 0              | 6,875              | 0                 | 0                |
| 7312        | ASSIGNED JUDGE EXPENSE      | 2,093          | 2,000          | 374                | 2,000             | 2,000            |
| 7313        | COURT REPORTER EXPENSE      | 34,287         | 0              | 31,281             | 0                 | 0                |
| 7501        | STATIONERY                  | 1,427          | 1,650          | 562                | 1,500             | 1,500            |
| 7510        | POSTAL                      | 441            | 430            | 306                | 400               | 400              |
| 7515        | COPIER & PRINTING           | 693            | 700            | 340                | 700               | 700              |
| 7525        | BOOKS & PUBLICATIONS        | 1,703          | 1,800          | 773                | 1,800             | 1,800            |
| 7855        | CONFERENCE & SEMINARS       | 537            | 2,500          | 56                 | 2,500             | 2,500            |
| 8950        | NON CAPITALIZED EQUIPMENT   | 0              | 0              | 0                  | 0                 | 0                |
|             |                             | 669,038        | 187,336        | 469,524            | 187,894           | 187,894          |



## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                       | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|-----------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>3030</b> | <b>326TH DISTRICT COURT</b> |                |                |                    |                   |                  |
| 7101        | ELECTED OFFICIAL            | 11,438         | 11,896         | 7,545              | 11,896            | 11,896           |
| 7102        | APPOINTED OFFICIAL          | 114,707        | 119,600        | 75,856             | 119,600           | 119,600          |
| 7103        | ASSISTANTS/DEPUTIES         | 83,173         | 80,557         | 54,897             | 80,557            | 80,557           |
| 71031       | LEAVE BALANCE PAYOUT        | 0              | 0              | 0                  | 0                 | 0                |
| 7106        | BAILIFF                     | 35,865         | 43,286         | 23,402             | 43,286            | 43,286           |
| 7107        | COURT REPORTER              | 151,624        | 158,421        | 100,477            | 158,421           | 158,421          |
| 7110        | PART TIME                   | 0              | 200            | 0                  | 200               | 200              |
| 7201        | SOCIAL SECURITY TAX         | 28,280         | 30,932         | 18,632             | 31,653            | 31,653           |
| 7205        | RETIREMENT                  | 40,673         | 45,515         | 28,184             | 45,515            | 45,515           |
| 7210        | DENTAL INSURANCE            | 3,492          | 3,600          | 2,400              | 3,600             | 3,600            |
| 7215        | HEALTH INSURANCE            | 51,480         | 52,200         | 34,800             | 52,200            | 52,200           |
| 7218        | LIFE INSURANCE              | 144            | 144            | 96                 | 144               | 144              |
| 7220        | WORKERS COMPENSATION        | 2,831          | 3,243          | 1,858              | 3,243             | 3,243            |
| 7225        | UNEMPLOYMENT                | 308            | 252            | 204                | 252               | 252              |
| 7230        | LONG TERM DISABILITY        | 2,543          | 2,654          | 1,681              | 2,654             | 2,654            |
| 7311        | COURT APPOINTED ATTORNEY    | 1,378,021      | 0              | 1,090,409          | 0                 | 0                |
| 7312        | ASSIGNED JUDGE EXPENSE      | 0              | 0              | 318                | 1,000             | 1,000            |
| 7313        | COURT REPORTER EXPENSE      | 26,699         | 0              | 18,367             | 0                 | 0                |
| 7501        | STATIONERY                  | 1,252          | 1,200          | 795                | 1,500             | 1,500            |
| 7510        | POSTAL                      | 425            | 600            | 222                | 450               | 450              |
| 7515        | COPIER & PRINTING           | 707            | 700            | 454                | 700               | 700              |
| 7525        | BOOKS & PUBLICATIONS        | 2,211          | 2,500          | 714                | 3,400             | 3,400            |
| 7855        | CONFERENCE & SEMINARS       | 7,295          | 7,600          | 3,511              | 7,600             | 7,600            |
| 8055        | UNIFORMS                    | 0              | 0              | 0                  | 0                 | 0                |
| 8950        | NON CAPITALIZED EQUIPMENT   | 3,262          | 1,611          | 611                | 0                 | 0                |
|             |                             | 1,946,431      | 566,712        | 1,465,430          | 567,872           | 567,872          |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                       | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|-----------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>3035</b> | <b>350TH DISTRICT COURT</b> |                |                |                    |                   |                  |
| 7101        | ELECTED OFFICIAL            | 11,438         | 11,896         | 7,545              | 11,896            | 11,896           |
| 7103        | ASSISTANTS/DEPUTIES         | 46,436         | 48,292         | 30,629             | 48,292            | 48,292           |
| 7107        | COURT REPORTER              | 76,164         | 79,211         | 50,239             | 79,211            | 79,211           |
| 7110        | PART TIME                   | 0              | 200            | 0                  | 0                 | 0                |
| 7201        | SOCIAL SECURITY TAX         | 9,494          | 9,962          | 6,374              | 10,664            | 10,664           |
| 7205        | RETIREMENT                  | 13,739         | 15,334         | 9,505              | 15,334            | 15,334           |
| 7210        | DENTAL INSURANCE            | 1,164          | 1,200          | 800                | 1,200             | 1,200            |
| 7215        | HEALTH INSURANCE            | 17,160         | 17,400         | 11,600             | 17,400            | 17,400           |
| 7218        | LIFE INSURANCE              | 48             | 48             | 32                 | 48                | 48               |
| 7220        | WORKERS COMPENSATION        | 417            | 476            | 275                | 476               | 476              |
| 7225        | UNEMPLOYMENT                | 98             | 80             | 65                 | 80                | 80               |
| 7230        | LONG TERM DISABILITY        | 809            | 843            | 534                | 843               | 843              |
| 7311        | COURT APPOINTED ATTORNEY    | 343,058        | 0              | 246,258            | 0                 | 0                |
| 7311A       | INDIGENT DEFENSE-APPEAL     | 17,627         | 0              | 9,698              | 0                 | 0                |
| 7311C       | INDIGENT DEFENSE-CAPITAL    | 0              | 0              | 26,963             | 0                 | 0                |
| 7312        | ASSIGNED JUDGE EXPENSE      | 206            | 500            | 10                 | 250               | 250              |
| 7313        | COURT REPORTER EXPENSE      | 7,082          | 0              | 16,945             | 0                 | 0                |
| 7501        | STATIONERY                  | 858            | 900            | 808                | 1,000             | 1,000            |
| 7510        | POSTAL                      | 215            | 500            | 52                 | 200               | 200              |
| 7515        | COPIER & PRINTING           | 687            | 700            | 397                | 700               | 700              |
| 7525        | BOOKS & PUBLICATIONS        | 1,472          | 1,500          | 632                | 1,650             | 1,650            |
| 7855        | CONFERENCE & SEMINARS       | 2,809          | 3,000          | 1,545              | 3,500             | 3,500            |
| 8950        | NON CAPITALIZED EQUIPMENT   | 0              | 0              | 0                  | 0                 | 0                |
|             |                             | 550,981        | 192,041        | 420,903            | 192,743           | 192,743          |

### Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                            | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|----------------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>3038</b> | <b>INDIGENT DEFENSE COORDINA</b> |                |                |                    |                   |                  |
| 7102        | APPOINTED OFFICIAL               | 44,014         | 45,774         | 29,032             | 45,774            | 45,774           |
| 71031       | LEAVE BALANCE PAYOUT             | 0              | 0              | 0                  | 0                 | 0                |
| 7201        | SOCIAL SECURITY TAX              | 3,057          | 3,502          | 2,013              | 3,502             | 3,502            |
| 7205        | RETIREMENT                       | 4,511          | 5,037          | 3,121              | 5,037             | 5,037            |
| 7210        | DENTAL INSURANCE                 | 582            | 600            | 400                | 600               | 600              |
| 7215        | HEALTH INSURANCE                 | 8,580          | 8,700          | 5,800              | 8,700             | 8,700            |
| 7218        | LIFE INSURANCE                   | 24             | 24             | 16                 | 24                | 24               |
| 7220        | WORKERS COMPENSATION             | 150            | 157            | 99                 | 157               | 157              |
| 7225        | UNEMPLOYMENT                     | 35             | 29             | 23                 | 29                | 29               |
| 7230        | LONG TERM DISABILITY             | 290            | 303            | 192                | 303               | 303              |
| 7501        | STATIONERY                       | 187            | 500            | 95                 | 500               | 500              |
| 7510        | POSTAL                           | 128            | 200            | 158                | 200               | 200              |
| 7850        | MILEAGE                          | 1,257          | 1,300          | 293                | 1,300             | 1,300            |
| 7855        | CONFERENCE & SEMINARS            | 0              | 600            | 313                | 600               | 600              |
|             |                                  | 62,815         | 66,726         | 41,555             | 66,726            | 66,726           |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                    | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|--------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>3040</b> | <b>COURT COST</b>        |                |                |                    |                   |                  |
| 7101        | ELECTED OFFICIAL         | 3,994          | 6,590          | 2,901              | 6,590             | 6,590            |
| 7201        | SOCIAL SECURITY TAX      | 58             | 97             | 116                | 97                | 97               |
| 7311        | COURT APPOINTED ATTORNEY | 37,768         | 3,150,000      | 31,454             | 3,700,000         | 3,700,000        |
| 73111       | REGIONAL PUBLIC DEFENDER | 54,480         | 54,480         | 54,480             | 43,766            | 43,766           |
| 7313        | COURT REPORTER EXPENSE   | 0              | 85,000         | 525                | 140,000           | 140,000          |
| 7314        | INVESTIGATION            | 23,612         | 26,000         | 6,239              | 22,000            | 22,000           |
| 7315        | INTERPRETER              | 7,611          | 10,000         | 13,724             | 17,000            | 17,000           |
| 7316        | EXPERT TESTIMONY         | 22,252         | 20,000         | 7,446              | 15,000            | 15,000           |
| 7317        | COURT COST FEES          | 3,625          | 8,000          | 4,519              | 10,000            | 10,000           |
| 7331        | AUTOPSY                  | 335,880        | 315,000        | 174,461            | 320,000           | 320,000          |
| 7335        | PSYCHIATRIC EVALUATION   | 52,449         | 50,000         | 37,672             | 55,000            | 55,000           |
| 7418        | EQUIPMENT - LEASE        | 11,964         | 12,500         | 5,982              | 12,000            | 12,000           |
| 7505        | SUPPLIES                 | 9,170          | 12,000         | 4,921              | 11,000            | 11,000           |
| 7510        | POSTAL                   | 22,017         | 25,000         | 12,798             | 22,000            | 22,000           |
| 7855        | CONFERENCE & SEMINARS    | 0              | 1,000          | 0                  | 0                 | 0                |
| 8030        | PETIT-GRAND JURY EXPENSE | 110,810        | 125,000        | 68,920             | 120,000           | 120,000          |
| 8033        | MEALS & LODGING          | 3,513          | 4,000          | 2,851              | 4,500             | 4,500            |
|             |                          | 699,203        | 3,904,667      | 429,011            | 4,498,953         | 4,498,953        |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                    | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|--------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>3045</b> | <b>COUNTY COURT # 1</b>  |                |                |                    |                   |                  |
| 7101        | ELECTED OFFICIAL         | 150,438        | 150,896        | 95,756             | 201,569           | 194,813          |
| 7103        | ASSISTANTS/DEPUTIES      | 52,620         | 54,211         | 34,795             | 54,211            | 54,211           |
| 7106        | BAILIFF                  | 37,053         | 38,379         | 24,523             | 38,379            | 38,379           |
| 7107        | COURT REPORTER           | 56,112         | 59,530         | 37,163             | 59,530            | 59,530           |
| 7110        | PART TIME                | 0              | 0              | 0                  | 0                 | 0                |
| 7201        | SOCIAL SECURITY TAX      | 20,116         | 23,181         | 12,773             | 23,181            | 23,181           |
| 7205        | RETIREMENT               | 30,362         | 33,332         | 20,666             | 33,332            | 33,332           |
| 7210        | DENTAL INSURANCE         | 2,328          | 2,400          | 1,600              | 2,400             | 2,400            |
| 7215        | HEALTH INSURANCE         | 34,320         | 34,800         | 23,200             | 34,800            | 34,800           |
| 7218        | LIFE INSURANCE           | 96             | 96             | 64                 | 96                | 96               |
| 7220        | WORKERS COMPENSATION     | 2,578          | 2,664          | 1,693              | 2,664             | 2,664            |
| 7225        | UNEMPLOYMENT             | 117            | 96             | 77                 | 96                | 96               |
| 7230        | LONG TERM DISABILITY     | 1,955          | 2,000          | 1,269              | 2,000             | 2,000            |
| 7311        | COURT APPOINTED ATTORNEY | 120,254        | 0              | 81,890             | 0                 | 0                |
| 7311A       | INDIGENT DEFENSE-APPEAL  | 0              | 0              | 0                  | 0                 | 0                |
| 7312        | ASSIGNED JUDGE EXPENSE   | 0              | 3,000          | 0                  | 3,000             | 3,000            |
| 7313        | COURT REPORTER EXPENSE   | 0              | 0              | 4,466              | 0                 | 0                |
| 7501        | STATIONERY               | 1,684          | 2,500          | 1,051              | 2,500             | 2,500            |
| 7510        | POSTAL                   | 699            | 1,000          | 456                | 1,000             | 1,000            |
| 7515        | COPIER & PRINTING        | 1,387          | 1,800          | 794                | 1,800             | 1,800            |
| 7525        | BOOKS & PUBLICATIONS     | 2,951          | 3,000          | 1,972              | 3,000             | 3,000            |
| 7855        | CONFERENCE & SEMINARS    | 2,979          | 3,000          | 1,826              | 3,000             | 3,000            |
| 8055        | UNIFORMS                 | 0              | 0              | 0                  | 0                 | 0                |
|             |                          | 518,048        | 415,884        | 346,035            | 466,557           | 459,801          |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>3050</b> | <b>COUNTY COURT # 2</b>   |                |                |                    |                   |                  |
| 7101        | ELECTED OFFICIAL          | 150,438        | 150,896        | 95,756             | 150,896           | 150,896          |
| 7103        | ASSISTANTS/DEPUTIES       | 51,863         | 52,931         | 28,363             | 52,931            | 52,931           |
| 71031       | LEAVE BALANCE PAYOUT      | 2,912          | 0              | 0                  | 0                 | 0                |
| 7106        | BAILIFF                   | 38,471         | 38,386         | 24,199             | 38,386            | 38,386           |
| 7107        | COURT REPORTER            | 12,079         | 59,530         | 37,756             | 59,530            | 59,530           |
| 7110        | PART TIME                 | 0              | 0              | 0                  | 0                 | 0                |
| 7201        | SOCIAL SECURITY TAX       | 17,819         | 23,084         | 12,885             | 23,084            | 23,084           |
| 7205        | RETIREMENT                | 25,917         | 33,192         | 20,003             | 33,192            | 33,192           |
| 7210        | DENTAL INSURANCE          | 1,940          | 2,400          | 1,600              | 2,400             | 2,400            |
| 7215        | HEALTH INSURANCE          | 28,600         | 34,800         | 23,200             | 34,800            | 34,800           |
| 7218        | LIFE INSURANCE            | 80             | 96             | 64                 | 96                | 96               |
| 7220        | WORKERS COMPENSATION      | 2,491          | 2,661          | 1,659              | 2,661             | 2,661            |
| 7225        | UNEMPLOYMENT              | 82             | 95             | 72                 | 95                | 95               |
| 7230        | LONG TERM DISABILITY      | 1,669          | 1,992          | 1,228              | 1,992             | 1,992            |
| 7311        | COURT APPOINTED ATTORNEY  | 133,958        | 0              | 96,683             | 0                 | 0                |
| 7312        | ASSIGNED JUDGE EXPENSE    | 195            | 1,000          | 419                | 1,000             | 1,000            |
| 7313        | COURT REPORTER EXPENSE    | 7,185          | 0              | 3,052              | 0                 | 0                |
| 7501        | STATIONERY                | 1,365          | 1,600          | 569                | 1,600             | 1,600            |
| 7510        | POSTAL                    | 677            | 750            | 409                | 750               | 750              |
| 7515        | COPIER & PRINTING         | 1,568          | 1,500          | 1,192              | 1,500             | 1,500            |
| 7525        | BOOKS & PUBLICATIONS      | 3,730          | 2,800          | 2,589              | 2,800             | 2,800            |
| 7855        | CONFERENCE & SEMINARS     | 668            | 3,000          | 1,219              | 3,000             | 3,000            |
| 8055        | UNIFORMS                  | 60             | 0              | 0                  | 0                 | 0                |
| 8950        | NON CAPITALIZED EQUIPMENT | 0              | 0              | 0                  | 0                 | 0                |
|             |                           | 483,765        | 410,712        | 352,917            | 410,712           | 410,712          |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                       | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|-----------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>3060</b> | <b>JUSTICE OF PEACE 1-1</b> |                |                |                    |                   |                  |
| 7101        | ELECTED OFFICIAL            | 49,101         | 51,105         | 32,413             | 51,105            | 51,105           |
| 7103        | ASSISTANTS/DEPUTIES         | 75,426         | 85,172         | 45,812             | 85,172            | 85,172           |
| 71031       | LEAVE BALANCE PAYOUT        | 0              | 0              | 390                | 0                 | 0                |
| 7110        | PART TIME                   | 0              | 0              | 0                  | 5,200             | 0                |
| 7201        | SOCIAL SECURITY TAX         | 8,952          | 10,931         | 5,378              | 10,931            | 10,931           |
| 7205        | RETIREMENT                  | 12,764         | 14,505         | 8,367              | 14,505            | 14,505           |
| 7210        | DENTAL INSURANCE            | 2,328          | 2,400          | 1,450              | 2,400             | 2,400            |
| 7215        | HEALTH INSURANCE            | 34,320         | 34,800         | 21,025             | 34,800            | 34,800           |
| 7218        | LIFE INSURANCE              | 96             | 96             | 58                 | 96                | 96               |
| 7220        | WORKERS COMPENSATION        | 423            | 449            | 265                | 449               | 449              |
| 7225        | UNEMPLOYMENT                | 60             | 51             | 36                 | 51                | 51               |
| 7230        | LONG TERM DISABILITY        | 822            | 871            | 514                | 871               | 871              |
| 7501        | STATIONERY                  | 4,534          | 4,710          | 908                | 4,000             | 4,000            |
| 7510        | POSTAL                      | 3,334          | 3,500          | 1,735              | 3,500             | 3,500            |
| 7515        | COPIER & PRINTING           | 458            | 500            | 265                | 500               | 500              |
| 7555        | PERMANENT RECORDS           | 14             | 450            | 69                 | 450               | 450              |
| 7805        | MOBILE PHONE                | 600            | 0              | 381                | 0                 | 0                |
| 7850        | MILEAGE                     | 560            | 700            | 0                  | 700               | 700              |
| 7855        | CONFERENCE & SEMINARS       | 5,062          | 3,800          | 842                | 4,000             | 4,000            |
| 8950        | NON CAPITALIZED EQUIPMENT   | 5,713          | 1,926          | 1,417              | 2,000             | 2,000            |
|             |                             | 204,569        | 215,966        | 121,324            | 220,730           | 215,530          |

### Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                       | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|-----------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>3065</b> | <b>JUSTICE OF PEACE 1-2</b> |                |                |                    |                   |                  |
| 7101        | ELECTED OFFICIAL            | 49,101         | 51,105         | 32,413             | 51,105            | 51,105           |
| 7103        | ASSISTANTS/DEPUTIES         | 87,619         | 103,937        | 62,320             | 103,937           | 103,937          |
| 71031       | LEAVE BALANCE PAYOUT        | 2,487          | 0              | 0                  | 0                 | 0                |
| 7110        | PART TIME                   | 6,150          | 0              | 0                  | 0                 | 0                |
| 7201        | SOCIAL SECURITY TAX         | 10,884         | 11,861         | 7,040              | 11,861            | 11,861           |
| 7205        | RETIREMENT                  | 14,014         | 17,055         | 10,185             | 17,055            | 17,055           |
| 7210        | DENTAL INSURANCE            | 2,183          | 2,400          | 1,600              | 2,400             | 2,400            |
| 7215        | HEALTH INSURANCE            | 32,175         | 34,800         | 23,200             | 34,800            | 34,800           |
| 7218        | LIFE INSURANCE              | 90             | 96             | 64                 | 96                | 96               |
| 7220        | WORKERS COMPENSATION        | 486            | 531            | 322                | 531               | 531              |
| 7225        | UNEMPLOYMENT                | 75             | 65             | 50                 | 65                | 65               |
| 7230        | LONG TERM DISABILITY        | 902            | 1,024          | 625                | 1,024             | 1,024            |
| 7312        | ASSIGNED JUDGE EXPENSE      | 0              | 0              | 0                  | 0                 | 0                |
| 7501        | STATIONERY                  | 5,453          | 4,519          | 1,395              | 3,660             | 3,660            |
| 7510        | POSTAL                      | 963            | 1,200          | 741                | 1,150             | 1,150            |
| 7515        | COPIER & PRINTING           | 458            | 1,500          | 265                | 600               | 600              |
| 7555        | PERMANENT RECORDS           | 0              | 0              | 0                  | 0                 | 0                |
| 7805        | MOBILE PHONE                | 0              | 0              | 0                  | 0                 | 0                |
| 7850        | MILEAGE                     | 803            | 850            | 0                  | 850               | 850              |
| 7855        | CONFERENCE & SEMINARS       | 4,528          | 5,800          | 4,570              | 5,970             | 5,970            |
| 8950        | NON CAPITALIZED EQUIPMENT   | 2,121          | 500            | 0                  | 1,730             | 1,730            |
|             |                             | 220,494        | 237,244        | 144,789            | 236,835           | 236,835          |



## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>3070</b> | <b>JUSTICE OF PEACE 2</b> |                |                |                    |                   |                  |
| 7101        | ELECTED OFFICIAL          | 45,033         | 46,833         | 29,704             | 46,833            | 46,833           |
| 7103        | ASSISTANTS/DEPUTIES       | 62,191         | 65,032         | 35,062             | 65,032            | 65,032           |
| 71031       | LEAVE BALANCE PAYOUT      | 819            | 0              | 0                  | 0                 | 0                |
| 7110        | PART TIME                 | 0              | 0              | 0                  | 0                 | 0                |
| 7201        | SOCIAL SECURITY TAX       | 7,830          | 8,558          | 4,688              | 8,558             | 8,558            |
| 7205        | RETIREMENT                | 10,991         | 12,308         | 6,966              | 12,308            | 12,308           |
| 7210        | DENTAL INSURANCE          | 1,746          | 1,800          | 1,200              | 1,800             | 1,800            |
| 7215        | HEALTH INSURANCE          | 25,740         | 26,100         | 17,400             | 26,100            | 26,100           |
| 7218        | LIFE INSURANCE            | 72             | 72             | 48                 | 72                | 72               |
| 7220        | WORKERS COMPENSATION      | 365            | 381            | 220                | 381               | 381              |
| 7225        | UNEMPLOYMENT              | 50             | 41             | 28                 | 41                | 41               |
| 7230        | LONG TERM DISABILITY      | 708            | 739            | 428                | 739               | 739              |
| 7401        | BUILDING RPRS.            | 0              | 500            | 0                  | 500               | 500              |
| 7450        | CUSTODIAL                 | 1,379          | 1,300          | 650                | 1,300             | 1,300            |
| 7501        | STATIONERY                | 1,721          | 2,000          | 775                | 1,500             | 1,500            |
| 7505        | SUPPLIES                  | 113            | 300            | 163                | 300               | 300              |
| 7510        | POSTAL                    | 1,188          | 1,400          | 203                | 1,000             | 1,000            |
| 7515        | COPIER & PRINTING         | 709            | 1,050          | 396                | 1,050             | 1,050            |
| 7570        | SECURITY - MAINTENANCE    | 0              | 0              | 0                  | 0                 | 0                |
| 7801        | TELEPHONE                 | 3,294          | 3,232          | 2,222              | 3,232             | 3,232            |
| 7805        | MOBILE PHONE              | 0              | 0              | 0                  | 0                 | 0                |
| 7850        | MILEAGE                   | 2,273          | 2,000          | 1,468              | 2,500             | 2,500            |
| 7855        | CONFERENCE & SEMINARS     | 1,733          | 3,500          | 1,976              | 3,500             | 3,500            |
| 8101        | ELECTRIC                  | 2,044          | 2,050          | 1,062              | 2,100             | 2,100            |
| 8110        | WATER                     | 849            | 900            | 488                | 900               | 900              |
| 8950        | NON CAPITALIZED EQUIPMENT | 0              | 4,550          | 4,136              | 4,550             | 0                |

**Taylor County Proposed Expenditure Budget**

| ACCOUNT | TITLE | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|---------|-------|----------------|----------------|--------------------|-------------------|------------------|
|         |       | 170,846        | 184,647        | 109,281            | 184,297           | 179,747          |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>3075</b> | <b>JUSTICE OF PEACE 3</b> |                |                |                    |                   |                  |
| 7101        | ELECTED OFFICIAL          | 49,101         | 51,105         | 32,413             | 51,105            | 51,105           |
| 7103        | ASSISTANTS/DEPUTIES       | 66,032         | 68,705         | 43,576             | 68,705            | 68,705           |
| 71031       | LEAVE BALANCE PAYOUT      | 0              | 0              | 0                  | 0                 | 0                |
| 7201        | SOCIAL SECURITY TAX       | 8,808          | 9,166          | 5,813              | 9,166             | 9,166            |
| 7205        | RETIREMENT                | 11,801         | 13,180         | 8,169              | 13,180            | 13,180           |
| 7210        | DENTAL INSURANCE          | 1,746          | 1,800          | 1,200              | 1,800             | 1,800            |
| 7215        | HEALTH INSURANCE          | 25,740         | 26,100         | 17,400             | 26,100            | 26,100           |
| 7218        | LIFE INSURANCE            | 72             | 72             | 48                 | 72                | 72               |
| 7220        | WORKERS COMPENSATION      | 391            | 409            | 258                | 409               | 409              |
| 7225        | UNEMPLOYMENT              | 53             | 43             | 35                 | 43                | 43               |
| 7230        | LONG TERM DISABILITY      | 760            | 792            | 501                | 792               | 792              |
| 7401        | BUILDING RPRS.            | 180            | 750            | 215                | 750               | 750              |
| 7501        | STATIONERY                | 4,307          | 3,800          | 680                | 3,800             | 3,800            |
| 7510        | POSTAL                    | 306            | 1,050          | 950                | 1,150             | 1,150            |
| 7515        | COPIER & PRINTING         | 574            | 800            | 325                | 800               | 800              |
| 7555        | PERMANENT RECORDS         | 0              | 450            | 0                  | 450               | 450              |
| 7801        | TELEPHONE                 | 2,027          | 2,000          | 1,358              | 2,000             | 2,000            |
| 7805        | MOBILE PHONE              | 0              | 0              | 0                  | 0                 | 0                |
| 7850        | MILEAGE                   | 2,771          | 2,700          | 1,047              | 2,700             | 2,700            |
| 7855        | CONFERENCE & SEMINARS     | 1,083          | 2,200          | 250                | 2,200             | 2,200            |
| 8101        | ELECTRIC                  | 1,279          | 1,400          | 400                | 1,400             | 1,400            |
| 8105        | GAS                       | 613            | 650            | 366                | 650               | 650              |
| 8110        | WATER                     | 876            | 890            | 491                | 890               | 890              |
| 8950        | NON CAPITALIZED EQUIPMENT | 0              | 0              | 0                  | 0                 | 0                |
|             |                           | 178,521        | 188,062        | 115,494            | 188,162           | 188,162          |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>3080</b> | <b>JUSTICE OF PEACE 4</b> |                |                |                    |                   |                  |
| 7101        | ELECTED OFFICIAL          | 54,599         | 56,877         | 36,073             | 56,877            | 56,877           |
| 7103        | ASSISTANTS/DEPUTIES       | 21,795         | 23,623         | 14,974             | 23,623            | 23,623           |
| 7110        | PART TIME                 | 0              | 0              | 0                  | 0                 | 0                |
| 7201        | SOCIAL SECURITY TAX       | 5,844          | 6,140          | 3,905              | 6,140             | 6,140            |
| 7205        | RETIREMENT                | 7,830          | 8,751          | 5,488              | 8,751             | 8,751            |
| 7210        | DENTAL INSURANCE          | 1,164          | 1,200          | 800                | 1,200             | 1,200            |
| 7215        | HEALTH INSURANCE          | 17,160         | 17,400         | 11,600             | 17,400            | 17,400           |
| 7218        | LIFE INSURANCE            | 48             | 48             | 32                 | 48                | 48               |
| 7220        | WORKERS COMPENSATION      | 260            | 271            | 174                | 271               | 271              |
| 7225        | UNEMPLOYMENT              | 17             | 15             | 12                 | 15                | 15               |
| 7230        | LONG TERM DISABILITY      | 360            | 525            | 238                | 525               | 525              |
| 7401        | BUILDING RPRS.            | 0              | 200            | 0                  | 200               | 200              |
| 7501        | STATIONERY                | 449            | 1,000          | 109                | 900               | 900              |
| 7510        | POSTAL                    | 341            | 300            | 306                | 200               | 200              |
| 7515        | COPIER & PRINTING         | 588            | 1,050          | 333                | 1,050             | 1,050            |
| 7801        | TELEPHONE                 | 1,623          | 1,650          | 1,069              | 1,650             | 1,650            |
| 7805        | MOBILE PHONE              | 0              | 720            | 0                  | 720               | 720              |
| 7850        | MILEAGE                   | 3,295          | 3,000          | 1,285              | 3,000             | 3,000            |
| 7855        | CONFERENCE & SEMINARS     | 1,606          | 3,000          | 1,172              | 3,000             | 3,000            |
| 8101        | ELECTRIC                  | 1,452          | 1,300          | 754                | 1,300             | 1,300            |
| 8110        | WATER                     | 930            | 1,000          | 635                | 1,000             | 1,000            |
| 8950        | NON CAPITALIZED EQUIPMENT | 0              | 0              | 0                  | 0                 | 0                |
|             |                           | 119,362        | 128,070        | 78,959             | 127,870           | 127,870          |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                 | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|-----------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>3100</b> | <b>LAW LIBRARY</b>    |                |                |                    |                   |                  |
| 7102        | APPOINTED OFFICIAL    | 32,695         | 35,486         | 20,187             | 38,913            | 35,486           |
| 71031       | LEAVE BALANCE PAYOUT  | 0              | 0              | 0                  | 0                 | 0                |
| 7110        | PART TIME             | 1,911          | 1,730          | 788                | 1,765             | 1,765            |
| 7201        | SOCIAL SECURITY TAX   | 2,237          | 2,848          | 1,605              | 2,848             | 2,848            |
| 7205        | RETIREMENT            | 3,354          | 3,904          | 2,164              | 3,904             | 3,904            |
| 7210        | DENTAL INSURANCE      | 582            | 600            | 360                | 600               | 600              |
| 7215        | HEALTH INSURANCE      | 8,580          | 8,700          | 5,220              | 8,700             | 8,700            |
| 7218        | LIFE INSURANCE        | 24             | 24             | 14                 | 24                | 24               |
| 7220        | WORKERS COMPENSATION  | 232            | 293            | 162                | 293               | 293              |
| 7225        | UNEMPLOYMENT          | 28             | 24             | 17                 | 24                | 24               |
| 7230        | LONG TERM DISABILITY  | 216            | 246            | 133                | 246               | 246              |
| 7501        | STATIONERY            | 1,091          | 700            | 438                | 800               | 800              |
| 7510        | POSTAL                | 134            | 325            | 74                 | 125               | 125              |
| 7515        | COPIER & PRINTING     | 2,024          | 2,400          | 1,521              | 2,400             | 2,400            |
| 7525        | BOOKS & PUBLICATIONS  | 48,476         | 55,000         | 31,529             | 57,200            | 57,200           |
| 7855        | CONFERENCE & SEMINARS | 39             | 500            | 281                | 600               | 600              |
|             |                       | 101,622        | 112,780        | 64,493             | 118,442           | 115,014          |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                    | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|--------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>4010</b> | <b>DISTRICT ATTORNEY</b> |                |                |                    |                   |                  |
| 7101        | ELECTED OFFICIAL         | 14,938         | 11,896         | 9,878              | 11,896            | 11,896           |
| 7103        | ASSISTANTS/DEPUTIES      | 1,281,479      | 1,530,615      | 884,301            | 1,530,615         | 1,530,615        |
| 71031       | LEAVE BALANCE PAYOUT     | 2,863          | 0              | 1,258              | 0                 | 0                |
| 7105        | INVESTIGATOR             | 325,771        | 339,735        | 217,863            | 339,735           | 339,735          |
| 7108        | SUPPORT STAFF            | 522,212        | 571,339        | 358,983            | 571,339           | 571,339          |
| 7109        | SUPPLEMENTAL             | 20,901         | 29,621         | 13,934             | 29,621            | 29,621           |
| 71092       | LONGEVITY PAY            | 17,220         | 22,280         | 15,940             | 22,280            | 22,280           |
| 7110        | PART TIME                | 5,794          | 10,790         | 226                | 10,790            | 10,790           |
| 7201        | SOCIAL SECURITY TAX      | 160,545        | 192,440        | 109,703            | 192,440           | 192,440          |
| 7205        | RETIREMENT               | 222,160        | 276,414        | 159,916            | 276,414           | 276,414          |
| 7210        | DENTAL INSURANCE         | 22,394         | 25,804         | 16,090             | 25,804            | 25,804           |
| 7215        | HEALTH INSURANCE         | 330,143        | 374,103        | 233,305            | 374,103           | 374,103          |
| 7218        | LIFE INSURANCE           | 899            | 1,032          | 628                | 1,032             | 1,032            |
| 7220        | WORKERS COMPENSATION     | 21,246         | 22,980         | 14,307             | 22,980            | 22,980           |
| 7225        | UNEMPLOYMENT             | 1,738          | 1,571          | 1,193              | 1,571             | 1,571            |
| 7230        | LONG TERM DISABILITY     | 14,188         | 16,587         | 9,750              | 16,587            | 16,587           |
| 7310        | LEGAL                    | 5,222          | 7,500          | 4,463              | 7,500             | 7,500            |
| 7313        | COURT REPORTER EXPENSE   | 2,125          | 5,000          | 1,285              | 5,000             | 5,000            |
| 7316        | EXPERT TESTIMONY         | 25,320         | 25,000         | 22,112             | 35,000            | 35,000           |
| 7368        | CONTRACT LABOR           | 19,695         | 20,650         | 20,650             | 22,000            | 22,000           |
| 7395        | PHOTOGRAPHIC SUPPLIES    | 0              | 0              | 0                  | 0                 | 0                |
| 7420        | VEHICLE EXPENSE          | 3,159          | 4,000          | 2,581              | 7,000             | 7,000            |
| 7422        | GAS & OIL                | 6,343          | 6,000          | 3,192              | 6,000             | 6,000            |
| 7501        | STATIONERY               | 17,020         | 16,600         | 14,646             | 18,000            | 18,000           |
| 7510        | POSTAL                   | 14,716         | 10,000         | 9,870              | 10,000            | 10,000           |
| 7515        | COPIER & PRINTING        | 7,080          | 8,500          | 4,047              | 8,500             | 8,500            |
| 7525        | BOOKS & PUBLICATIONS     | 5,161          | 10,500         | 6,985              | 10,500            | 10,500           |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>4010</b> | <b>DISTRICT ATTORNEY</b>  |                |                |                    |                   |                  |
| 7555        | PERMANENT RECORDS         | 7              | 0              | 0                  | 1,000             | 1,000            |
| 7805        | MOBILE PHONE              | 2,548          | 2,500          | 717                | 2,500             | 2,500            |
| 7815        | RADIOS                    | 0              | 0              | 0                  | 0                 | 0                |
| 7855        | CONFERENCE & SEMINARS     | 11,395         | 27,000         | 8,327              | 27,000            | 27,000           |
| 8001        | AMMUNITION & FIREARM SUPP | 350            | 350            | 0                  | 350               | 350              |
| 8204        | L.E.O.S.E.                | 947            | 875            | 1,204              | 1,000             | 1,000            |
| 8950        | NON CAPITALIZED EQUIPMENT | 0              | 0              | 0                  | 0                 | 0                |
| 9010        | AUTOS & TRUCKS            | 0              | 23,500         | 23,020             | 0                 | 0                |
|             |                           | 3,085,582      | 3,595,182      | 2,170,376          | 3,588,557         | 3,588,557        |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>4020</b> | <b>CPS LEGAL SERVICES</b> |                |                |                    |                   |                  |
| 7110        | PART TIME                 | 0              | 5,000          | 0                  | 5,000             | 5,000            |
| 7501        | STATIONERY                | 4,685          | 2,500          | 2,796              | 2,500             | 2,500            |
| 7505        | SUPPLIES                  | 2,153          | 5,000          | 1,791              | 5,000             | 5,000            |
| 7855        | CONFERENCE & SEMINARS     | 1,019          | 1,000          | 0                  | 1,000             | 1,000            |
| 8950        | NON CAPITALIZED EQUIPMENT | 15,723         | 15,000         | 5,680              | 15,000            | 15,000           |
|             |                           | 23,580         | 28,500         | 10,267             | 28,500            | 28,500           |



## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                 | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|-----------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>4510</b> | <b>ELECTION</b>       |                |                |                    |                   |                  |
| 7102        | APPOINTED OFFICIAL    | 54,916         | 57,112         | 36,223             | 57,112            | 57,112           |
| 7103        | ASSISTANTS/DEPUTIES   | 91,289         | 108,461        | 60,970             | 146,581           | 146,581          |
| 71031       | LEAVE BALANCE PAYOUT  | 0              | 0              | 0                  | 0                 | 0                |
| 7110        | PART TIME             | 875            | 8,000          | 3,567              | 8,000             | 8,000            |
| 7111        | SALARY-OVERTIME       | 56             | 0              | 0                  | 0                 | 0                |
| 71111       | SALARY-COMP TIME      | 3,250          | 5,000          | 82                 | 5,000             | 5,000            |
| 7201        | SOCIAL SECURITY TAX   | 11,011         | 13,279         | 7,395              | 13,279            | 13,279           |
| 7205        | RETIREMENT            | 15,325         | 18,215         | 10,492             | 18,215            | 18,215           |
| 7210        | DENTAL INSURANCE      | 2,328          | 2,400          | 1,611              | 2,400             | 2,400            |
| 7215        | HEALTH INSURANCE      | 34,320         | 34,800         | 23,353             | 34,800            | 34,800           |
| 7218        | LIFE INSURANCE        | 96             | 96             | 64                 | 96                | 96               |
| 7220        | WORKERS COMPENSATION  | 511            | 593            | 370                | 593               | 593              |
| 7225        | UNEMPLOYMENT          | 120            | 109            | 81                 | 109               | 109              |
| 7230        | LONG TERM DISABILITY  | 987            | 1,147          | 644                | 1,147             | 1,147            |
| 7368        | CONTRACT LABOR        | 26,937         | 40,000         | 22,222             | 74,000            | 74,000           |
| 7420        | VEHICLE EXPENSE       | 103            | 300            | 109                | 300               | 300              |
| 7422        | GAS & OIL             | 1,174          | 1,200          | 470                | 1,200             | 1,200            |
| 7435        | SERVICE CONTRACTS     | 70,110         | 70,110         | 70,110             | 78,134            | 25,520           |
| 7501        | STATIONERY            | 5,372          | 5,000          | 3,298              | 5,000             | 5,000            |
| 7505        | SUPPLIES              | 298            | 300            | 25                 | 300               | 300              |
| 7510        | POSTAL                | 35,176         | 14,000         | 8,274              | 40,000            | 40,000           |
| 7530        | ADVERTISING           | 3,237          | 2,200          | 1,860              | 2,200             | 2,200            |
| 7855        | CONFERENCE & SEMINARS | 1,994          | 2,000          | 165                | 2,000             | 2,000            |
| 8020        | ELECTION EXPENSE      | 16,222         | 16,000         | 7,346              | 18,000            | 18,000           |
| 9020        | EQUIPMENT             | 0              | 50,000         | 2,565              | 0                 | 0                |
|             |                       | 375,707        | 450,322        | 261,295            | 508,466           | 455,852          |

**Taylor County Proposed Expenditure Budget**

| ACCOUNT     | TITLE                    | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|--------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>5015</b> | <b>HISTORIC VILLAGE</b>  |                |                |                    |                   |                  |
| 74001       | IMPROVEMENTS/RENOVATIONS | 0              | 33,910         | 32,000             | 40,000            | 40,000           |
| 7401        | BUILDING RPRS.           | 48,902         | 8,000          | 8,000              | 8,000             | 8,000            |
|             |                          | 48,902         | 41,910         | 40,000             | 48,000            | 48,000           |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                       | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|-----------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>5030</b> | <b>BUILDING MAINTENANCE</b> |                |                |                    |                   |                  |
| 7102        | APPOINTED OFFICIAL          | 53,989         | 56,148         | 35,612             | 56,148            | 56,148           |
| 7103        | ASSISTANTS/DEPUTIES         | 123,885        | 130,785        | 73,485             | 336,105           | 336,105          |
| 7201        | SOCIAL SECURITY TAX         | 13,656         | 14,441         | 8,374              | 14,441            | 14,441           |
| 7205        | RETIREMENT                  | 18,232         | 20,573         | 11,719             | 20,573            | 20,573           |
| 7210        | DENTAL INSURANCE            | 2,910          | 3,001          | 1,850              | 3,001             | 3,001            |
| 7215        | HEALTH INSURANCE            | 42,900         | 43,500         | 26,825             | 43,500            | 43,500           |
| 7218        | LIFE INSURANCE              | 120            | 120            | 74                 | 120               | 120              |
| 7220        | WORKERS COMPENSATION        | 11,010         | 11,594         | 6,753              | 11,594            | 11,594           |
| 7225        | UNEMPLOYMENT                | 142            | 117            | 87                 | 117               | 117              |
| 7230        | LONG TERM DISABILITY        | 1,174          | 1,234          | 720                | 1,234             | 1,234            |
| 7235        | CAR ALLOWANCE               | 0              | 0              | 0                  | 0                 | 0                |
| 7401        | BUILDING RPRS.              | 210,018        | 260,418        | 212,436            | 358,000           | 358,000          |
| 7420        | VEHICLE EXPENSE             | 2,478          | 2,700          | 1,297              | 2,700             | 2,700            |
| 7422        | GAS & OIL                   | 4,093          | 3,800          | 1,999              | 3,800             | 3,800            |
| 7435        | SERVICE CONTRACTS           | 42,192         | 46,000         | 33,041             | 65,500            | 65,500           |
| 7450        | CUSTODIAL                   | 159,241        | 170,000        | 107,273            | 190,000           | 79,723           |
| 7460        | ELEVATOR                    | 28,545         | 31,500         | 31,531             | 38,876            | 38,876           |
| 7505        | SUPPLIES                    | 23,369         | 26,000         | 22,317             | 36,000            | 36,000           |
| 7570        | SECURITY - MAINTENANCE      | 2,400          | 2,000          | 1,665              | 2,000             | 2,000            |
| 7805        | MOBILE PHONE                | 1,610          | 1,700          | 487                | 1,700             | 1,700            |
| 7855        | CONFERENCE & SEMINARS       | 0              | 1,000          | 0                  | 1,000             | 1,000            |
| 8101        | ELECTRIC                    | 286,586        | 308,500        | 125,797            | 308,500           | 308,500          |
| 8105        | GAS                         | 61,983         | 65,000         | 44,858             | 65,000            | 65,000           |
| 8110        | WATER                       | 56,923         | 48,600         | 28,370             | 48,600            | 48,600           |
| 8950        | NON CAPITALIZED EQUIPMENT   | 0              | 0              | 0                  | 0                 | 0                |
| 9010        | AUTOS & TRUCKS              | 0              | 0              | 0                  | 0                 | 0                |
| 9020        | EQUIPMENT                   | 198,631        | 279,831        | 7,700              | 1,785,000         | 0                |

**Taylor County Proposed Expenditure Budget**

| ACCOUNT | TITLE | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|---------|-------|----------------|----------------|--------------------|-------------------|------------------|
|         |       | 1,346,088      | 1,528,562      | 784,269            | 3,393,509         | 1,498,232        |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                    | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|--------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>5512</b> | <b>EXPO CENTER</b>       |                |                |                    |                   |                  |
| 74001       | IMPROVEMENTS/RENOVATIONS | 10,796         | 126,165        | 105,450            | 50,000            | 50,000           |
| 7435        | SERVICE CONTRACTS        | 17,794         | 20,161         | 18,601             | 20,661            | 20,661           |
| 7505        | SUPPLIES                 | 1,441          | 16,736         | 7,799              | 25,000            | 25,000           |
| 8625        | MARKETING PROGRAM-EXPO   | 30,000         | 0              | 0                  | 0                 | 0                |
| 9020        | EQUIPMENT                | 178,662        | 0              | 0                  | 0                 | 0                |
|             |                          | 238,693        | 163,062        | 131,849            | 95,661            | 95,661           |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|----------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>6010</b> | <b>SHERIFF</b>       |                |                |                    |                   |                  |
| 7101        | ELECTED OFFICIAL     | 82,552         | 85,949         | 54,512             | 85,949            | 85,949           |
| 7103        | ASSISTANTS/DEPUTIES  | 3,900,275      | 4,302,691      | 2,311,013          | 4,018,455         | 3,783,528        |
| 71031       | LEAVE BALANCE PAYOUT | 18,548         | 0              | 16,602             | 0                 | 0                |
| 7104        | DISPATCHERS          | 0              | 0              | 243,957            | 578,566           | 578,566          |
| 7108        | SUPPORT STAFF        | 417,619        | 412,606        | 275,527            | 412,606           | 412,606          |
| 71091       | CERTIFICATION PAY    | 9,570          | 0              | 5,924              | 0                 | 0                |
| 7110        | PART TIME            | 0              | 0              | 0                  | 0                 | 0                |
| 7111        | SALARY-OVERTIME      | 4,619          | 25,000         | 32,090             | 25,000            | 25,000           |
| 71111       | SALARY-COMP TIME     | 0              | 0              | 192                | 0                 | 0                |
| 7113        | SALARY-HOLIDAY       | 69,583         | 81,630         | 55,910             | 81,630            | 81,630           |
| 7201        | SOCIAL SECURITY TAX  | 329,171        | 381,453        | 219,937            | 381,453           | 381,453          |
| 7205        | RETIREMENT           | 459,676        | 539,868        | 320,452            | 539,868           | 539,868          |
| 7210        | DENTAL INSURANCE     | 57,146         | 63,610         | 38,767             | 63,610            | 63,610           |
| 7215        | HEALTH INSURANCE     | 842,457        | 922,200        | 562,117            | 922,200           | 922,200          |
| 7218        | LIFE INSURANCE       | 2,343          | 2,544          | 1,551              | 2,544             | 2,544            |
| 7220        | WORKERS COMPENSATION | 166,019        | 211,591        | 108,947            | 211,591           | 211,591          |
| 7225        | UNEMPLOYMENT         | 3,521          | 3,068          | 2,341              | 3,068             | 3,068            |
| 7230        | LONG TERM DISABILITY | 29,594         | 32,392         | 19,670             | 32,392            | 32,392           |
| 7371        | SOFTWARE             | 9,063          | 360,760        | 342,358            | 226,100           | 223,525          |
| 7390        | SPECIAL SERVICES     | 11,000         | 12,000         | 5,000              | 12,000            | 12,000           |
| 7392        | CID SUPPLIES         | 3,474          | 6,000          | 1,592              | 6,000             | 6,000            |
| 7393        | FORENSICS            | 10,028         | 5,000          | 1,521              | 6,000             | 6,000            |
| 7420        | VEHICLE EXPENSE      | 163,113        | 140,000        | 106,890            | 165,000           | 165,000          |
| 7422        | GAS & OIL            | 259,791        | 215,000        | 133,716            | 225,000           | 225,000          |
| 7430        | LEASE-AUTO           | 38,500         | 42,000         | 24,500             | 51,000            | 51,000           |
| 7435        | SERVICE CONTRACTS    | 39,679         | 25,500         | 23,688             | 36,800            | 36,800           |
| 7501        | STATIONERY           | 6,510          | 6,000          | 3,732              | 6,000             | 6,000            |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>6010</b> | <b>SHERIFF</b>            |                |                |                    |                   |                  |
| 7505        | SUPPLIES                  | 6,017          | 9,500          | 4,737              | 7,000             | 7,000            |
| 7508        | SUPPLIES - K-9            | 17,969         | 3,800          | 1,628              | 4,000             | 4,000            |
| 7509        | SUPPLIES-ESTRAY           | 602            | 2,000          | 277                | 2,000             | 2,000            |
| 7510        | POSTAL                    | 2,696          | 4,500          | 1,466              | 4,500             | 4,500            |
| 7515        | COPIER & PRINTING         | 3,518          | 6,000          | 3,685              | 6,150             | 6,150            |
| 7570        | SECURITY - MAINTENANCE    | 1,849          | 0              | 0                  | 0                 | 0                |
| 7805        | MOBILE PHONE              | 43,731         | 45,000         | 11,681             | 48,000            | 48,000           |
| 7815        | RADIOS                    | 20,890         | 30,000         | 2,558              | 30,000            | 30,000           |
| 7816        | RADIOS-REPAIRS            | 36,138         | 47,962         | 12,819             | 40,000            | 40,000           |
| 7817        | TOWER-LEASE               | 8,126          | 11,050         | 6,298              | 41,800            | 41,800           |
| 7855        | CONFERENCE & SEMINARS     | 34,610         | 40,000         | 15,586             | 40,000            | 40,000           |
| 7860        | TRANSPORT PRISONERS       | -9,669         | 60,000         | 52,940             | 60,000            | 60,000           |
| 8001        | AMMUNITION & FIREARM SUPP | 9,923          | 22,342         | 18,825             | 17,000            | 17,000           |
| 8055        | UNIFORMS                  | 21,876         | 24,500         | 14,689             | 27,500            | 27,500           |
| 8204        | L.E.O.S.E.                | 18,328         | 12,163         | 6,840              | 0                 | 0                |
| 8950        | NON CAPITALIZED EQUIPMENT | 82,435         | 80,522         | 60,287             | 107,600           | 107,600          |
| 9010        | AUTOS & TRUCKS            | 270,720        | 265,200        | 265,015            | 358,625           | 215,495          |
| 9020        | EQUIPMENT                 | 78,255         | 73,000         | 50,543             | 751,000           | 673,056          |
|             |                           | 7,581,866      | 8,614,400      | 5,442,378          | 9,638,007         | 9,179,430        |

### Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                      | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|----------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>6011</b> | <b>SHERIFF-GRANT MONEY</b> |                |                |                    |                   |                  |
| 8210        | TOBACCO GRANT              | 0              | 0              | 0                  | 0                 | 0                |
| 8950        | NON CAPITALIZED EQUIPMENT  | 21,416         | 0              | 43,355             | 0                 | 0                |
| 9020        | EQUIPMENT                  | 0              | 0              | 0                  | 0                 | 0                |
|             |                            | 21,416         | 0              | 43,355             | 0                 | 0                |



## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>6030</b> | <b>CONSTABLE</b>          |                |                |                    |                   |                  |
| 7101        | ELECTED OFFICIAL          | 55,841         | 58,194         | 36,908             | 58,194            | 58,194           |
| 7103        | ASSISTANTS/DEPUTIES       | 516,439        | 565,818        | 352,926            | 678,250           | 678,250          |
| 71031       | LEAVE BALANCE PAYOUT      | 426            | 0              | 0                  | 0                 | 0                |
| 7108        | SUPPORT STAFF             | 0              | 51,669         | 34,320             | 51,669            | 51,669           |
| 7110        | PART TIME                 | 0              | 0              | 0                  | 0                 | 0                |
| 7113        | SALARY-HOLIDAY            | 0              | 0              | 0                  | 0                 | 0                |
| 7201        | SOCIAL SECURITY TAX       | 41,145         | 52,259         | 30,726             | 52,259            | 52,259           |
| 7205        | RETIREMENT                | 58,659         | 74,325         | 45,603             | 74,325            | 74,325           |
| 7210        | DENTAL INSURANCE          | 8,197          | 9,601          | 6,400              | 9,601             | 9,601            |
| 7215        | HEALTH INSURANCE          | 120,835        | 139,200        | 92,800             | 139,200           | 139,200          |
| 7218        | LIFE INSURANCE            | 314            | 384            | 240                | 384               | 384              |
| 7220        | WORKERS COMPENSATION      | 24,122         | 29,738         | 17,971             | 29,738            | 29,738           |
| 7225        | UNEMPLOYMENT              | 414            | 423            | 310                | 423               | 423              |
| 7230        | LONG TERM DISABILITY      | 3,777          | 4,460          | 2,799              | 4,460             | 4,460            |
| 7420        | VEHICLE EXPENSE           | 8,021          | 8,000          | 6,569              | 9,000             | 9,000            |
| 7422        | GAS & OIL                 | 20,443         | 21,000         | 11,062             | 22,000            | 22,000           |
| 7505        | SUPPLIES                  | 5,560          | 4,000          | 2,358              | 4,500             | 4,500            |
| 7510        | POSTAL                    | 682            | 900            | 493                | 1,000             | 1,000            |
| 7515        | COPIER & PRINTING         | 458            | 600            | 265                | 600               | 600              |
| 7570        | SECURITY - MAINTENANCE    | 0              | 0              | 0                  | 0                 | 0                |
| 7805        | MOBILE PHONE              | 4,429          | 9,025          | 3,557              | 11,825            | 11,825           |
| 7815        | RADIOS                    | 0              | 5,441          | 1,260              | 3,052             | 3,052            |
| 7816        | RADIOS-REPAIRS            | 14             | 1,600          | 43                 | 1,800             | 1,800            |
| 7855        | CONFERENCE & SEMINARS     | 5,310          | 5,800          | 2,768              | 6,400             | 6,400            |
| 8001        | AMMUNITION & FIREARM SUPP | 2,571          | 3,600          | 151                | 4,000             | 4,000            |
| 8015        | FORFEITURE                | 0              | 0              | 0                  | 0                 | 0                |
| 8055        | UNIFORMS                  | 4,581          | 8,065          | 3,050              | 9,000             | 9,000            |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>6030</b> | <b>CONSTABLE</b>          |                |                |                    |                   |                  |
| 8204        | L.E.O.S.E.                | 0              | 5,832          | 0                  | 0                 | 0                |
| 8950        | NON CAPITALIZED EQUIPMENT | 7,780          | 14,499         | 9,361              | 14,935            | 14,935           |
| 9010        | AUTOS & TRUCKS            | 0              | 29,000         | 28,880             | 29,280            | 29,280           |
| 9020        | EQUIPMENT                 | 32,372         | 0              | 0                  | 0                 | 0                |
|             |                           | 922,389        | 1,103,433      | 690,822            | 1,215,896         | 1,215,896        |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>6035</b> | <b>CONSTABLE PREC. 2</b>  |                |                |                    |                   |                  |
| 7101        | ELECTED OFFICIAL          | 29,799         | 31,200         | 19,788             | 31,200            | 31,200           |
| 7201        | SOCIAL SECURITY TAX       | 2,280          | 2,449          | 1,514              | 2,449             | 2,449            |
| 7205        | RETIREMENT                | 3,054          | 3,432          | 2,127              | 3,432             | 3,432            |
| 7210        | DENTAL INSURANCE          | 582            | 600            | 400                | 600               | 600              |
| 7215        | HEALTH INSURANCE          | 8,580          | 8,700          | 5,800              | 8,700             | 8,700            |
| 7218        | LIFE INSURANCE            | 24             | 24             | 16                 | 24                | 24               |
| 7220        | WORKERS COMPENSATION      | 1,365          | 1,429          | 906                | 1,429             | 1,429            |
| 7230        | LONG TERM DISABILITY      | 197            | 206            | 131                | 206               | 206              |
| 7420        | VEHICLE EXPENSE           | 5,859          | 4,000          | 1,460              | 4,000             | 4,000            |
| 7422        | GAS & OIL                 | 1,887          | 3,000          | 1,441              | 3,000             | 3,000            |
| 7501        | STATIONERY                | 307            | 450            | 18                 | 450               | 450              |
| 7510        | POSTAL                    | 52             | 250            | 3                  | 250               | 250              |
| 7805        | MOBILE PHONE              | 641            | 800            | 237                | 800               | 800              |
| 7850        | MILEAGE                   | 0              | 0              | 0                  | 0                 | 0                |
| 7855        | CONFERENCE & SEMINARS     | 81             | 2,500          | 10                 | 2,500             | 2,500            |
| 8055        | UNIFORMS                  | 439            | 500            | 337                | 500               | 500              |
| 8950        | NON CAPITALIZED EQUIPMENT | 0              | 3,500          | 2,069              | 3,500             | 3,500            |
| 9010        | AUTOS & TRUCKS            | 0              | 0              | 0                  | 33,500            | 33,500           |
|             |                           | 55,146         | 63,040         | 36,257             | 96,540            | 96,540           |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>6040</b> | <b>CONSTABLE PREC. 3</b>  |                |                |                    |                   |                  |
| 7101        | ELECTED OFFICIAL          | 11,099         | 11,707         | 7,399              | 11,707            | 11,707           |
| 7201        | SOCIAL SECURITY TAX       | 835            | 969            | 555                | 969               | 969              |
| 7205        | RETIREMENT                | 1,138          | 1,288          | 796                | 1,288             | 1,288            |
| 7210        | DENTAL INSURANCE          | 92             | 0              | 62                 | 0                 | 0                |
| 7215        | HEALTH INSURANCE          | 1,353          | 0              | 896                | 0                 | 0                |
| 7218        | LIFE INSURANCE            | 4              | 0              | 2                  | 0                 | 0                |
| 7220        | WORKERS COMPENSATION      | 508            | 537            | 339                | 537               | 537              |
| 7230        | LONG TERM DISABILITY      | 73             | 78             | 49                 | 78                | 78               |
| 7501        | STATIONERY                | 119            | 100            | 0                  | 100               | 100              |
| 7510        | POSTAL                    | 90             | 100            | 43                 | 100               | 100              |
| 7801        | TELEPHONE                 | 457            | 450            | 308                | 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.                | 351            | 5,584          | 0                  | 5,584             | 5,584            |
| 8950        | NON CAPITALIZED EQUIPMENT | 0              | 0              | 0                  | 0                 | 0                |
|             |                           | 17,140         | 21,833         | 11,056             | 21,833            | 21,833           |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>6045</b> | <b>CONSTABLE PREC. 4</b>  |                |                |                    |                   |                  |
| 7101        | ELECTED OFFICIAL          | 0              | 2,334          | 395                | 12,000            | 12,000           |
| 7201        | SOCIAL SECURITY TAX       | 0              | 178            | 30                 | 178               | 178              |
| 7205        | RETIREMENT                | 0              | 256            | 43                 | 256               | 256              |
| 7210        | DENTAL INSURANCE          | 0              | 600            | 150                | 600               | 600              |
| 7215        | HEALTH INSURANCE          | 0              | 8,726          | 2,175              | 8,726             | 8,726            |
| 7218        | LIFE INSURANCE            | 0              | 42             | 6                  | 42                | 42               |
| 7220        | WORKERS COMPENSATION      | 0              | 107            | 18                 | 107               | 107              |
| 7225        | UNEMPLOYMENT              | 0              | 0              | 0                  | 0                 | 0                |
| 7230        | LONG TERM DISABILITY      | 0              | 15             | 3                  | 15                | 15               |
| 7501        | STATIONERY                | 0              | 0              | 230                | 300               | 300              |
| 7510        | POSTAL                    | 0              | 0              | 0                  | 100               | 100              |
| 7805        | MOBILE PHONE              | 0              | 0              | 0                  | 800               | 800              |
| 7850        | MILEAGE                   | 0              | 0              | 0                  | 720               | 720              |
| 7855        | CONFERENCE & SEMINARS     | 0              | 0              | 0                  | 2,500             | 2,500            |
| 8001        | AMMUNITION & FIREARM SUPP | 0              | 0              | 0                  | 100               | 100              |
| 8055        | UNIFORMS                  | 0              | 0              | 0                  | 100               | 100              |
| 8950        | NON CAPITALIZED EQUIPMENT | 0              | 0              | 0                  | 0                 | 0                |
|             |                           | 0              | 12,258         | 3,050              | 26,544            | 26,544           |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>6550</b> | <b>JAIL</b>               |                |                |                    |                   |                  |
| 7102        | APPOINTED OFFICIAL        | 90,993         | 91,936         | 54,507             | 91,936            | 91,936           |
| 7103        | ASSISTANTS/DEPUTIES       | 5,401,924      | 5,880,825      | 3,553,395          | 6,623,707         | 5,938,769        |
| 71031       | LEAVE BALANCE PAYOUT      | 32,811         | 0              | 29,751             | 0                 | 0                |
| 7108        | SUPPORT STAFF             | 124,072        | 125,768        | 79,862             | 125,768           | 125,768          |
| 7110        | PART TIME                 | 0              | 0              | 0                  | 0                 | 0                |
| 7111        | SALARY-OVERTIME           | 36,044         | 45,000         | 32,692             | 145,000           | 100,000          |
| 71111       | SALARY-COMP TIME          | 806            | 0              | 3,835              | 0                 | 0                |
| 7113        | SALARY-HOLIDAY            | 152,467        | 162,420        | 120,893            | 162,420           | 162,420          |
| 7201        | SOCIAL SECURITY TAX       | 432,324        | 482,406        | 286,795            | 482,406           | 482,406          |
| 7205        | RETIREMENT                | 591,781        | 693,655        | 410,991            | 693,655           | 693,655          |
| 7210        | DENTAL INSURANCE          | 83,035         | 88,200         | 56,750             | 88,200            | 88,200           |
| 7215        | HEALTH INSURANCE          | 1,224,126      | 1,278,900      | 822,876            | 1,278,900         | 1,278,900        |
| 7218        | LIFE INSURANCE            | 3,404          | 3,528          | 2,264              | 3,528             | 3,528            |
| 7220        | WORKERS COMPENSATION      | 246,314        | 271,324        | 164,746            | 271,324           | 271,324          |
| 7225        | UNEMPLOYMENT              | 4,645          | 3,942          | 3,074              | 3,942             | 3,942            |
| 7230        | LONG TERM DISABILITY      | 38,318         | 41,620         | 25,378             | 41,620            | 41,620           |
| 7330        | MEDICAL                   | 275,703        | 440,000        | 198,740            | 440,000           | 440,000          |
| 73301       | MEDICAL-EMPLOYEES         | 1,929          | 3,500          | 219                | 3,500             | 3,500            |
| 73302       | JAIL MEDICAL - INDIGENT   | 1,313,488      | 0              | 0                  | 0                 | 0                |
| 7334        | PHYSICAL EXAMS            | 6,617          | 5,000          | 8,433              | 5,000             | 5,000            |
| 7336        | AMBULANCE                 | 26,379         | 15,000         | 5,291              | 15,000            | 15,000           |
| 7360        | CONSULTANT                | 0              | 2,500          | 1,654              | 2,500             | 2,500            |
| 7401        | BUILDING RPRS.            | 237,274        | 212,387        | 106,477            | 200,000           | 200,000          |
| 7405        | MACHINERY/EQUIPMENT RPRS. | 0              | 0              | 0                  | 0                 | 0                |
| 7420        | VEHICLE EXPENSE           | 9,526          | 12,000         | 6,779              | 12,000            | 12,000           |
| 7422        | GAS & OIL                 | 12,584         | 12,000         | 5,624              | 12,000            | 12,000           |
| 7435        | SERVICE CONTRACTS         | 32,653         | 60,650         | 36,860             | 83,580            | 83,580           |

### Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>6550</b> | <b>JAIL</b>               |                |                |                    |                   |                  |
| 7455        | SANITATION AND PEST       | 29,271         | 37,910         | 23,494             | 38,500            | 38,500           |
| 7501        | STATIONERY                | 19,248         | 25,000         | 16,074             | 30,000            | 30,000           |
| 7505        | SUPPLIES                  | 173,601        | 150,000        | 103,631            | 175,000           | 175,000          |
| 7515        | COPIER & PRINTING         | 4,867          | 7,500          | 2,773              | 7,500             | 7,500            |
| 7520        | FOOD                      | 1,100,734      | 920,000        | 776,771            | 920,000           | 1,020,000        |
| 7570        | SECURITY - MAINTENANCE    | 0              | 0              | 0                  | 0                 | 0                |
| 7580        | EXPENSES FOR INMATES      | 468,308        | 300,000        | 384,673            | 600,000           | 700,000          |
| 7815        | RADIOS                    | 7,420          | 24,500         | 3,035              | 24,500            | 24,500           |
| 7855        | CONFERENCE & SEMINARS     | 15,854         | 25,000         | 10,628             | 30,000            | 30,000           |
| 8055        | UNIFORMS                  | 34,174         | 39,000         | 23,928             | 39,000            | 39,000           |
| 8056        | CLOTHING/BEDDING          | 53,920         | 60,000         | 54,455             | 81,000            | 81,000           |
| 8101        | ELECTRIC                  | 193,503        | 230,000        | 69,941             | 230,000           | 230,000          |
| 8105        | GAS                       | 66,443         | 65,000         | 43,643             | 65,000            | 65,000           |
| 8110        | WATER                     | 143,721        | 120,000        | 106,691            | 120,000           | 120,000          |
| 8950        | NON CAPITALIZED EQUIPMENT | 39,168         | 54,450         | 36,503             | 72,000            | 122,000          |
| 9010        | AUTOS & TRUCKS            | 0              | 0              | 0                  | 65,698            | 60,720           |
| 9020        | EQUIPMENT                 | 75,820         | 89,837         | 89,442             | 72,000            | 72,000           |
| 9040        | PROPERTY IMPROVEMENTS     | 118,381        | 0              | 0                  | 969,700           | 858,700          |
|             |                           | 12,923,648     | 12,080,758     | 7,763,566          | 14,325,884        | 13,729,968       |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>6570</b> | <b>JUVENILE-PROBATION</b> |                |                |                    |                   |                  |
| 7102        | APPOINTED OFFICIAL        | 85,652         | 89,077         | 56,497             | 89,077            | 93,133           |
| 7103        | ASSISTANTS/DEPUTIES       | 1,753,089      | 1,955,750      | 1,157,550          | 2,151,419         | 2,151,419        |
| 71031       | LEAVE BALANCE PAYOUT      | 13,232         | 0              | 4,631              | 0                 | 0                |
| 7108        | SUPPORT STAFF             | 135,178        | 178,217        | 86,895             | 178,217           | 178,217          |
| 7113        | SALARY-HOLIDAY            | 41,878         | 34,700         | 32,272             | 34,700            | 34,700           |
| 7201        | SOCIAL SECURITY TAX       | 151,685        | 172,621        | 100,068            | 172,621           | 172,621          |
| 7205        | RETIREMENT                | 206,662        | 247,359        | 143,338            | 247,359           | 247,359          |
| 7210        | DENTAL INSURANCE          | 30,449         | 33,605         | 20,825             | 33,605            | 33,605           |
| 7215        | HEALTH INSURANCE          | 449,454        | 487,200        | 301,961            | 487,200           | 487,200          |
| 7218        | LIFE INSURANCE            | 1,258          | 1,344          | 833                | 1,344             | 1,344            |
| 7220        | WORKERS COMPENSATION      | 62,033         | 64,303         | 39,843             | 64,303            | 64,303           |
| 7225        | UNEMPLOYMENT              | 1,612          | 1,409          | 1,066              | 1,409             | 1,409            |
| 7230        | LONG TERM DISABILITY      | 13,302         | 14,845         | 8,799              | 14,845            | 14,845           |
| 7330        | MEDICAL                   | 13,784         | 35,000         | 18,996             | 35,000            | 35,000           |
| 73301       | MEDICAL-EMPLOYEES         | 0              | 500            | 0                  | 500               | 500              |
| 7365        | CONTRACTED SERVICES       | 0              | 0              | 0                  | 0                 | 0                |
| 7380        | RESIDENTIAL CARE          | 411,061        | 215,000        | 199,330            | 215,000           | 215,000          |
| 7385        | NON RESIDENTIAL CARE      | 1,940          | 2,000          | 1,260              | 2,000             | 2,000            |
| 7386        | STATE REIMB LOCAL FUNDS   | -242,511       | 0              | 0                  | 0                 | 0                |
| 7401        | BUILDING RPRS.            | 4,221          | 5,000          | 2,944              | 5,000             | 5,000            |
| 7420        | VEHICLE EXPENSE           | 6,810          | 7,000          | 3,617              | 7,000             | 7,000            |
| 7422        | GAS & OIL                 | 11,808         | 13,000         | 7,029              | 13,000            | 13,000           |
| 7455        | SANITATION AND PEST       | 1,608          | 1,250          | 765                | 1,250             | 1,250            |
| 7501        | STATIONERY                | 9,480          | 11,000         | 6,124              | 11,000            | 11,000           |
| 7505        | SUPPLIES                  | 29,315         | 30,000         | 22,270             | 30,000            | 30,000           |
| 7510        | POSTAL                    | 2,568          | 2,000          | 2,106              | 2,500             | 2,500            |
| 7515        | COPIER & PRINTING         | 4,391          | 6,000          | 2,440              | 6,000             | 6,000            |



## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>6570</b> | <b>JUVENILE-PROBATION</b> |                |                |                    |                   |                  |
| 7520        | FOOD                      | 68,005         | 90,000         | 47,111             | 90,000            | 90,000           |
| 7525        | BOOKS & PUBLICATIONS      | 2,068          | 3,000          | 204                | 3,000             | 3,000            |
| 7570        | SECURITY - MAINTENANCE    | 8,153          | 12,000         | 9,675              | 12,000            | 12,000           |
| 7805        | MOBILE PHONE              | 4,987          | 6,000          | 1,621              | 6,000             | 6,000            |
| 7815        | RADIOS                    | 1,061          | 1,000          | 488                | 1,000             | 1,000            |
| 7855        | CONFERENCE & SEMINARS     | 21,540         | 20,000         | 13,792             | 20,000            | 20,000           |
| 7908        | INSURANCE                 | 625            | 850            | 653                | 850               | 850              |
| 8101        | ELECTRIC                  | 39,543         | 50,000         | 15,029             | 50,000            | 50,000           |
| 8105        | GAS                       | 8,396          | 9,000          | 5,836              | 9,000             | 9,000            |
| 8110        | WATER                     | 7,229          | 8,000          | 4,255              | 8,000             | 8,000            |
| 8950        | NON CAPITALIZED EQUIPMENT | 7,395          | 6,000          | 2,023              | 6,000             | 6,000            |
| 9010        | AUTOS & TRUCKS            | 0              | 45,560         | 45,640             | 68,380            | 68,380           |
|             |                           | 3,368,960      | 3,859,590      | 2,367,782          | 4,078,579         | 4,082,635        |

### Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                 | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|-----------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>6572</b> | <b>JUVENILE-JJAEP</b> |                |                |                    |                   |                  |
| 7103        | ASSISTANTS/DEPUTIES   | 300,065        | 386,723        | 220,955            | 386,723           | 386,723          |
| 71031       | LEAVE BALANCE PAYOUT  | 2,941          | 0              | 0                  | 0                 | 0                |
| 7113        | SALARY-HOLIDAY        | 3,241          | 0              | 3,187              | 0                 | 0                |
| 7201        | SOCIAL SECURITY TAX   | 22,966         | 30,282         | 16,399             | 30,282            | 30,282           |
| 7205        | RETIREMENT            | 31,121         | 43,548         | 24,115             | 43,548            | 43,548           |
| 7210        | DENTAL INSURANCE      | 4,672          | 6,001          | 3,550              | 6,001             | 6,001            |
| 7215        | HEALTH INSURANCE      | 68,874         | 87,000         | 51,470             | 87,000            | 87,000           |
| 7218        | LIFE INSURANCE        | 193            | 240            | 142                | 240               | 240              |
| 7220        | WORKERS COMPENSATION  | 6,643          | 6,338          | 4,987              | 6,338             | 6,338            |
| 7225        | UNEMPLOYMENT          | 243            | 248            | 179                | 248               | 248              |
| 7230        | LONG TERM DISABILITY  | 2,002          | 2,614          | 1,479              | 2,614             | 2,614            |
| 7455        | SANITATION AND PEST   | 380            | 500            | 252                | 500               | 500              |
| 7501        | STATIONERY            | 645            | 2,000          | 129                | 2,000             | 2,000            |
| 7505        | SUPPLIES              | 1,895          | 2,100          | 1,258              | 2,100             | 2,100            |
| 7515        | COPIER & PRINTING     | 1,394          | 1,800          | 794                | 1,800             | 1,800            |
| 7520        | FOOD                  | -1,549         | 2,500          | 191                | 2,500             | 2,500            |
| 7855        | CONFERENCE & SEMINARS | 2,000          | 2,000          | 3,516              | 2,000             | 2,000            |
| 8055        | UNIFORMS              | 183            | 600            | -80                | 600               | 600              |
| 8101        | ELECTRIC              | 4,329          | 5,000          | 1,390              | 5,000             | 5,000            |
|             |                       | 452,238        | 579,494        | 333,913            | 579,494           | 579,494          |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                        | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|------------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>6580</b> | <b>COMMUNITY CORRECTIONS</b> |                |                |                    |                   |                  |
| 7505        | SUPPLIES                     | 155            | 600            | 0                  | 600               | 600              |
| 7510        | POSTAL                       | -1,119         | 1              | 1,870              | 1                 | 1                |
| 7515        | COPIER & PRINTING            | -466           | 1              | 598                | 1                 | 1                |
| 8101        | ELECTRIC                     | 135            | 1              | 0                  | 1                 | 1                |
| 8950        | NON CAPITALIZED EQUIPMENT    | 4,922          | 5,000          | 0                  | 5,000             | 5,000            |
|             |                              | 3,627          | 5,603          | 2,468              | 5,603             | 5,603            |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                           | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>6585</b> | <b>COURT SUPERVISED RELEASE</b> |                |                |                    |                   |                  |
| 7365        | CONTRACTED SERVICES             | 869            | 5,000          | 374                | 5,000             | 5,000            |
| 7368        | CONTRACT LABOR                  | 257,440        | 271,753        | 172,935            | 276,939           | 276,939          |
|             |                                 | 258,309        | 276,753        | 173,309            | 281,939           | 281,939          |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                   | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|-------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>7010</b> | <b>SOCIAL SERVICES</b>  |                |                |                    |                   |                  |
| 7102        | APPOINTED OFFICIAL      | 74,504         | 77,483         | 43,669             | 77,483            | 77,483           |
| 7103        | ASSISTANTS/DEPUTIES     | 270,805        | 298,231        | 187,832            | 298,231           | 298,231          |
| 71031       | LEAVE BALANCE PAYOUT    | 82             | 0              | 3,950              | 0                 | 0                |
| 7110        | PART TIME               | 5,811          | 0              | 0                  | 0                 | 0                |
| 7201        | SOCIAL SECURITY TAX     | 26,373         | 28,686         | 17,535             | 28,686            | 28,686           |
| 7205        | RETIREMENT              | 35,976         | 41,249         | 24,872             | 41,249            | 41,249           |
| 7210        | DENTAL INSURANCE        | 5,626          | 6,000          | 4,000              | 6,000             | 6,000            |
| 7215        | HEALTH INSURANCE        | 82,940         | 87,000         | 58,000             | 87,000            | 87,000           |
| 7218        | LIFE INSURANCE          | 232            | 240            | 160                | 240               | 240              |
| 7220        | WORKERS COMPENSATION    | 1,193          | 1,275          | 787                | 1,275             | 1,275            |
| 7225        | UNEMPLOYMENT            | 281            | 353            | 185                | 353               | 353              |
| 7230        | LONG TERM DISABILITY    | 2,279          | 2,475          | 1,528              | 2,475             | 2,475            |
| 73302       | JAIL MEDICAL - INDIGENT | 0              | 0              | 625,352            | 0                 | 0                |
| 7333        | MEDICATIONS             | 500            | 1,000          | 0                  | 1,000             | 1,000            |
| 73350       | MEDICAL-VISION CARE     | 5,116          | 5,000          | 4,535              | 5,000             | 5,000            |
| 7337        | I.H.C.                  | 1,254,973      | 2,500,000      | 802,681            | 2,050,000         | 2,050,000        |
| 7338        | BURIALS                 | 22,030         | 29,000         | 24,911             | 35,000            | 35,000           |
| 7371        | SOFTWARE                | 31,674         | 42,000         | 30,396             | 42,000            | 42,000           |
| 7420        | VEHICLE EXPENSE         | 0              | 0              | 0                  | 0                 | 0                |
| 7435        | SERVICE CONTRACTS       | 528            | 1,500          | 333                | 1,500             | 1,500            |
| 7501        | STATIONERY              | 4,655          | 5,500          | 4,338              | 6,500             | 6,500            |
| 7510        | POSTAL                  | 3,949          | 5,500          | 2,505              | 5,500             | 5,500            |
| 7515        | COPIER & PRINTING       | 4,071          | 5,500          | 2,288              | 5,500             | 5,500            |
| 7555        | PERMANENT RECORDS       | 237            | 0              | 0                  | 0                 | 0                |
| 7855        | CONFERENCE & SEMINARS   | 5,825          | 5,500          | 2,584              | 10,000            | 10,000           |
| 80401       | RENTAL ASSISTANCE       | 0              | 0              | 0                  | 0                 | 0                |
| 81101       | UTILITY ASSISTANCE      | 0              | 0              | 0                  | 0                 | 0                |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>7010</b> | <b>SOCIAL SERVICES</b>    |                |                |                    |                   |                  |
| 8950        | NON CAPITALIZED EQUIPMENT | 1,627          | 0              | 0                  | 0                 | 0                |
|             |                           | 1,841,286      | 3,143,491      | 1,842,443          | 2,704,991         | 2,704,991        |

## Taylor County Proposed Expenditure Budget

| ACCOUNT       | TITLE                | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|---------------|----------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>7010.1</b> | <b>MICROFILM</b>     |                |                |                    |                   |                  |
| 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                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>7050</b> | <b>VETERANS SERVICE</b>   |                |                |                    |                   |                  |
| 7102        | APPOINTED OFFICIAL        | 41,497         | 43,156         | 27,371             | 43,156            | 43,156           |
| 7103        | ASSISTANTS/DEPUTIES       | 83,303         | 89,457         | 55,992             | 89,457            | 89,457           |
| 71031       | LEAVE BALANCE PAYOUT      | 579            | 0              | 0                  | 0                 | 0                |
| 7201        | SOCIAL SECURITY TAX       | 9,244          | 10,145         | 6,318              | 10,145            | 10,145           |
| 7205        | RETIREMENT                | 12,792         | 14,590         | 8,961              | 14,590            | 14,590           |
| 7210        | DENTAL INSURANCE          | 2,377          | 2,400          | 1,600              | 2,400             | 2,400            |
| 7215        | HEALTH INSURANCE          | 35,035         | 34,800         | 23,200             | 34,800            | 34,800           |
| 7218        | LIFE INSURANCE            | 98             | 96             | 64                 | 96                | 96               |
| 7220        | WORKERS COMPENSATION      | 424            | 451            | 283                | 451               | 451              |
| 7225        | UNEMPLOYMENT              | 100            | 83             | 67                 | 83                | 83               |
| 7230        | LONG TERM DISABILITY      | 823            | 876            | 550                | 876               | 876              |
| 7501        | STATIONERY                | 1,677          | 2,500          | 792                | 1,500             | 1,500            |
| 7510        | POSTAL                    | 1,707          | 1,500          | 1,172              | 1,600             | 1,600            |
| 7515        | COPIER & PRINTING         | 1,436          | 1,700          | 987                | 1,600             | 1,600            |
| 7805        | MOBILE PHONE              | 385            | 0              | 19                 | 0                 | 0                |
| 7855        | CONFERENCE & SEMINARS     | 398            | 2,500          | 1,510              | 3,500             | 3,500            |
| 8950        | NON CAPITALIZED EQUIPMENT | 0              | 0              | 0                  | 0                 | 0                |
|             |                           | 191,874        | 204,254        | 128,886            | 204,254           | 204,254          |



### Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>7510</b> | <b>EXTENSION</b>          |                |                |                    |                   |                  |
| 7102        | APPOINTED OFFICIAL        | 47,484         | 61,339         | 35,123             | 61,339            | 61,339           |
| 7103        | ASSISTANTS/DEPUTIES       | 0              | 0              | 0                  | 0                 | 0                |
| 7108        | SUPPORT STAFF             | 73,007         | 75,926         | 48,156             | 75,926            | 75,926           |
| 7110        | PART TIME                 | 0              | 0              | 0                  | 0                 | 0                |
| 7201        | SOCIAL SECURITY TAX       | 8,083          | 10,501         | 6,247              | 10,501            | 10,501           |
| 7205        | RETIREMENT                | 7,483          | 8,355          | 5,177              | 8,355             | 8,355            |
| 7210        | DENTAL INSURANCE          | 2,571          | 3,000          | 1,850              | 3,000             | 3,000            |
| 7215        | HEALTH INSURANCE          | 37,895         | 43,500         | 26,825             | 43,500            | 43,500           |
| 7218        | LIFE INSURANCE            | 106            | 120            | 74                 | 120               | 120              |
| 7220        | WORKERS COMPENSATION      | 409            | 528            | 283                | 528               | 528              |
| 7225        | UNEMPLOYMENT              | 97             | 86             | 67                 | 86                | 86               |
| 7230        | LONG TERM DISABILITY      | 795            | 906            | 550                | 906               | 906              |
| 7368        | CONTRACT LABOR            | 5,000          | 20,000         | 8,333              | 20,000            | 20,000           |
| 7404        | LAWN CARE-MASTER GARDENER | 700            | 1,450          | 0                  | 1,450             | 1,450            |
| 7501        | STATIONERY                | 6,924          | 7,840          | 3,147              | 7,840             | 7,840            |
| 7505        | SUPPLIES                  | 11,399         | 1,600          | 1,327              | 1,600             | 1,600            |
| 7510        | POSTAL                    | 1,232          | 1,600          | 48                 | 1,600             | 1,600            |
| 7515        | COPIER & PRINTING         | 2,212          | 3,650          | 1,937              | 3,650             | 3,650            |
| 7850        | MILEAGE                   | 22,968         | 29,628         | 14,456             | 29,628            | 29,628           |
| 7855        | CONFERENCE & SEMINARS     | 1,210          | 2,000          | 475                | 2,000             | 2,000            |
| 8950        | NON CAPITALIZED EQUIPMENT | 1,733          | 4,152          | 621                | 4,152             | 4,152            |
|             |                           | 231,309        | 276,181        | 154,695            | 276,181           | 276,181          |

### Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>7520</b> | <b>ENVIRONMENTAL</b>      |                |                |                    |                   |                  |
| 7102        | APPOINTED OFFICIAL        | 53,616         | 55,806         | 35,395             | 55,806            | 55,806           |
| 7103        | ASSISTANTS/DEPUTIES       | 0              | 0              | 0                  | 0                 | 0                |
| 71031       | LEAVE BALANCE PAYOUT      | 0              | 0              | 0                  | 0                 | 0                |
| 7108        | SUPPORT STAFF             | 42,277         | 43,974         | 27,890             | 43,974            | 43,974           |
| 7201        | SOCIAL SECURITY TAX       | 6,581          | 7,634          | 4,601              | 7,634             | 7,634            |
| 7205        | RETIREMENT                | 9,829          | 10,978         | 6,803              | 10,978            | 10,978           |
| 7210        | DENTAL INSURANCE          | 1,164          | 1,200          | 800                | 1,200             | 1,200            |
| 7215        | HEALTH INSURANCE          | 17,160         | 17,400         | 11,600             | 17,400            | 17,400           |
| 7218        | LIFE INSURANCE            | 48             | 48             | 32                 | 48                | 48               |
| 7220        | WORKERS COMPENSATION      | 776            | 839            | 513                | 839               | 839              |
| 7225        | UNEMPLOYMENT              | 77             | 63             | 51                 | 63                | 63               |
| 7230        | LONG TERM DISABILITY      | 633            | 659            | 418                | 659               | 659              |
| 7368        | CONTRACT LABOR            | 48,000         | 40,000         | 32,000             | 40,000            | 40,000           |
| 7420        | VEHICLE EXPENSE           | 224            | 750            | 276                | 750               | 750              |
| 7422        | GAS & OIL                 | 1,851          | 2,000          | 775                | 2,000             | 2,000            |
| 7501        | STATIONERY                | 333            | 700            | 262                | 700               | 700              |
| 7510        | POSTAL                    | 288            | 425            | 204                | 425               | 425              |
| 7515        | COPIER & PRINTING         | 1,375          | 1,500          | 832                | 1,500             | 1,500            |
| 7805        | MOBILE PHONE              | 529            | 0              | 0                  | 700               | 700              |
| 7855        | CONFERENCE & SEMINARS     | 668            | 2,000          | 170                | 1,500             | 1,500            |
| 8202        | FEES TO OTHER             | 3,300          | 2,500          | 1,360              | 2,500             | 2,500            |
| 8950        | NON CAPITALIZED EQUIPMENT | 1,243          | 2,000          | 663                | 1,000             | 1,000            |
|             |                           | 189,972        | 190,477        | 124,644            | 189,677           | 189,677          |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                            | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|----------------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>7521</b> | <b>ENVIRONMENTAL ENFORCEMENT</b> |                |                |                    |                   |                  |
| 7103        | ASSISTANTS/DEPUTIES              | 51,836         | 53,800         | 34,409             | 53,800            | 53,800           |
| 7201        | SOCIAL SECURITY TAX              | 3,594          | 4,116          | 2,387              | 4,116             | 4,116            |
| 7205        | RETIREMENT                       | 5,313          | 5,923          | 3,697              | 5,923             | 5,923            |
| 7210        | DENTAL INSURANCE                 | 490            | 600            | 338                | 600               | 600              |
| 7215        | HEALTH INSURANCE                 | 7,227          | 8,700          | 4,904              | 8,700             | 8,700            |
| 7218        | LIFE INSURANCE                   | 20             | 24             | 14                 | 24                | 24               |
| 7220        | WORKERS COMPENSATION             | 2,374          | 2,465          | 1,576              | 2,465             | 2,465            |
| 7225        | UNEMPLOYMENT                     | 0              | 0              | 0                  | 0                 | 0                |
| 7230        | LONG TERM DISABILITY             | 342            | 356            | 227                | 356               | 356              |
| 7420        | VEHICLE EXPENSE                  | 1,282          | 2,800          | 480                | 2,800             | 2,800            |
| 7422        | GAS & OIL                        | 1,531          | 2,100          | 801                | 2,100             | 2,100            |
| 7501        | STATIONERY                       | 237            | 125            | 0                  | 125               | 125              |
| 7505        | SUPPLIES                         | 12             | 300            | 0                  | 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                |
|             |                                  | 74,258         | 81,309         | 48,834             | 81,309            | 81,309           |
|             |                                  | 49,429,060     | 54,279,440     | 35,463,441         | 62,029,785        | 58,969,054       |

**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         | CULVERT PAYMENTS         | \$0.00           |
| 5100        | 5837         | CULVERT PAYMENTS         | \$0.00           |
| 5200        | 5837         | CULVERT PAYMENTS         | \$0.00           |
| 5300        | 5830         | MISCELLANEOUS            | \$0.00           |
| 5300        | 5837         | CULVERT PAYMENTS         | \$0.00           |
| 5400        | 5837         | CULVERT PAYMENTS         | \$0.00           |
|             |              |                          | \$4,4391,000     |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                  | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>5000</b> | <b>ROAD AND BRIDGE</b> |                |                |                    |                   |                  |
| 7103        | ASSISTANTS/DEPUTIES    | 0              | 0              | 0                  | 86,771            | 86,771           |
| 7205        | RETIREMENT             | 0              | 0              | 0                  | 12,733            | 12,733           |
| 7215        | HEALTH INSURANCE       | 0              | 0              | 0                  | 9,964             | 9,964            |
| 7625        | BRIDGE                 | 0              | 0              | 0                  | 0                 | 0                |
| 7640        | MISC. ROAD EXPENSES    | 68,844         | 0              | 0                  | 0                 | 0                |
| 8900        | CONTINGENCY            | 0              | 0              | 0                  | 0                 | 0                |
| 9020        | EQUIPMENT              | 79,495         | 26,538         | 229,613            | 0                 | 0                |
|             |                        | 148,339        | 26,538         | 229,613            | 109,468           | 109,468          |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                 | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|-----------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>5100</b> | <b>PRECINCT 1</b>     |                |                |                    |                   |                  |
| 7101        | ELECTED OFFICIAL      | 55,732         | 58,018         | 36,797             | 58,018            | 58,018           |
| 7103        | ASSISTANTS/DEPUTIES   | 320,963        | 359,956        | 209,115            | 359,956           | 359,956          |
| 71031       | LEAVE BALANCE PAYOUT  | 0              | 0              | 3,213              | 0                 | 0                |
| 7201        | SOCIAL SECURITY TAX   | 28,404         | 32,518         | 18,938             | 32,518            | 32,518           |
| 7205        | RETIREMENT            | 38,611         | 45,857         | 26,443             | 45,857            | 45,857           |
| 7210        | DENTAL INSURANCE      | 5,093          | 5,239          | 3,500              | 5,239             | 5,239            |
| 7215        | HEALTH INSURANCE      | 75,075         | 78,533         | 50,750             | 78,533            | 78,533           |
| 7218        | LIFE INSURANCE        | 210            | 381            | 140                | 381               | 381              |
| 7220        | WORKERS COMPENSATION  | 26,105         | 35,022         | 17,018             | 35,022            | 35,022           |
| 7225        | UNEMPLOYMENT          | 257            | 360            | 167                | 360               | 360              |
| 7230        | LONG TERM DISABILITY  | 2,486          | 2,759          | 1,623              | 2,759             | 2,759            |
| 7365        | CONTRACTED SERVICES   | 0              | 0              | 0                  | 0                 | 0                |
| 7410        | PARTS                 | 81,891         | 85,910         | 44,654             | 83,510            | 84,910           |
| 7422        | GAS & OIL             | 21,016         | 30,000         | 1,945              | 30,000            | 30,000           |
| 7425        | DIESEL FUEL           | 36,215         | 45,000         | 16,376             | 45,000            | 45,000           |
| 7465        | TIRES, TUBES & RPRS.  | 25,101         | 32,000         | 7,248              | 28,000            | 28,000           |
| 7505        | SUPPLIES              | 4,319          | 11,000         | 2,287              | 10,000            | 10,000           |
| 7576        | TOOLS/SMALL EQUIPMENT | 22,216         | 10,000         | 18,227             | 12,000            | 12,000           |
| 7601        | ASPHALT               | 67,700         | 105,000        | 42,494             | 100,000           | 100,000          |
| 7605        | SAND-GRAVEL           | 45,281         | 48,000         | 22,885             | 48,000            | 48,000           |
| 7620        | SIGNS                 | 5,303          | 7,000          | 2,924              | 7,000             | 7,000            |
| 7625        | BRIDGE                | 0              | 0              | 0                  | 0                 | 0                |
| 7630        | CULVERTS              | 2,896          | 3,000          | 10,820             | 5,000             | 12,800           |
| 7801        | TELEPHONE             | 658            | 600            | 765                | 800               | 800              |
| 7805        | MOBILE PHONE          | 4,078          | 4,800          | 1,242              | 4,800             | 5,000            |
| 7855        | CONFERENCE & SEMINARS | -2             | 4,500          | 2,312              | 4,000             | 4,000            |
| 8101        | ELECTRIC              | 3,250          | 4,500          | 1,485              | 4,000             | 4,000            |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                   | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|-------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>5100</b> | <b>PRECINCT 1</b>       |                |                |                    |                   |                  |
| 8110        | WATER                   | 800            | 1,000          | 357                | 800               | 800              |
| 8115        | TRASH DISPOSAL          | 944            | 1,200          | 969                | 1,200             | 1,200            |
| 9001        | CAPITAL ACCOUNTS        | 81,309         | 261,174        | 132,685            | 150,000           | 150,000          |
| 90012       | LEASE PURCHASE-TRANSFER | 0              | 0              | 0                  | 0                 | 0                |
|             |                         | 955,910        | 1,273,327      | 677,379            | 1,152,752         | 1,162,152        |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                 | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|-----------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>5200</b> | <b>PRECINCT 2</b>     |                |                |                    |                   |                  |
| 7101        | ELECTED OFFICIAL      | 54,124         | 56,330         | 35,727             | 56,330            | 56,330           |
| 7103        | ASSISTANTS/DEPUTIES   | 315,063        | 394,689        | 202,209            | 394,689           | 394,689          |
| 71031       | LEAVE BALANCE PAYOUT  | 0              | 0              | 1,213              | 0                 | 0                |
| 7201        | SOCIAL SECURITY TAX   | 27,943         | 35,113         | 18,223             | 35,113            | 35,113           |
| 7205        | RETIREMENT            | 37,842         | 49,482         | 25,545             | 49,482            | 49,482           |
| 7210        | DENTAL INSURANCE      | 4,753          | 5,239          | 3,150              | 5,239             | 5,239            |
| 7215        | HEALTH INSURANCE      | 70,070         | 78,533         | 45,675             | 78,533            | 78,533           |
| 7218        | LIFE INSURANCE        | 196            | 381            | 126                | 381               | 381              |
| 7220        | WORKERS COMPENSATION  | 25,257         | 38,261         | 16,458             | 38,261            | 38,261           |
| 7225        | UNEMPLOYMENT          | 252            | 395            | 162                | 395               | 395              |
| 7230        | LONG TERM DISABILITY  | 2,437          | 2,977          | 1,570              | 2,977             | 2,977            |
| 7235        | CAR ALLOWANCE         | 0              | 0              | 0                  | 0                 | 0                |
| 7410        | PARTS                 | 91,104         | 74,705         | 35,427             | 74,705            | 74,705           |
| 7418        | EQUIPMENT - LEASE     | 10,070         | 0              | 175                | 0                 | 0                |
| 7422        | GAS & OIL             | 19,200         | 30,000         | 10,569             | 30,000            | 30,000           |
| 7425        | DIESEL FUEL           | 46,861         | 70,000         | 18,408             | 70,000            | 70,000           |
| 7465        | TIRES, TUBES & RPRS.  | 23,948         | 15,000         | 12,019             | 15,000            | 15,000           |
| 7505        | SUPPLIES              | 15,666         | 19,828         | 10,402             | 19,828            | 19,828           |
| 7565        | HARDWARE MAINTENANCE  | 1,119          | 0              | 1,900              | 0                 | 0                |
| 7576        | TOOLS/SMALL EQUIPMENT | 2,302          | 8,000          | 6,822              | 8,000             | 8,000            |
| 7601        | ASPHALT               | 114,916        | 120,000        | 12,966             | 120,000           | 120,000          |
| 7605        | SAND-GRAVEL           | 61,141         | 40,000         | 32,240             | 40,000            | 40,000           |
| 7620        | SIGNS                 | 1,237          | 12,380         | 9,435              | 12,380            | 12,380           |
| 7625        | BRIDGE                | 0              | 0              | 0                  | 0                 | 0                |
| 7630        | CULVERTS              | 11,634         | 3,500          | 3,549              | 3,500             | 3,500            |
| 7801        | TELEPHONE             | 1,263          | 1,250          | 891                | 1,250             | 1,250            |
| 7805        | MOBILE PHONE          | 4,122          | 5,000          | 1,327              | 5,000             | 5,000            |



## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                   | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|-------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>5200</b> | <b>PRECINCT 2</b>       |                |                |                    |                   |                  |
| 7855        | CONFERENCE & SEMINARS   | 55             | 2,000          | 800                | 2,000             | 2,000            |
| 8101        | ELECTRIC                | 1,779          | 3,000          | 805                | 3,000             | 3,000            |
| 8110        | WATER                   | 0              | 1,000          | 0                  | 1,000             | 1,000            |
| 8115        | TRASH DISPOSAL          | 55             | 600            | 272                | 600               | 600              |
| 9001        | CAPITAL ACCOUNTS        | 23,000         | 99,586         | 40,955             | 150,000           | 150,000          |
| 90012       | LEASE PURCHASE-TRANSFER | 0              | 0              | 0                  | 0                 | 0                |
| 9035        | LAND                    | 0              | 0              | 0                  | 0                 | 0                |
|             |                         | 967,407        | 1,167,249      | 549,019            | 1,217,663         | 1,217,663        |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                 | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|-----------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>5300</b> | <b>PRECINCT 3</b>     |                |                |                    |                   |                  |
| 7101        | ELECTED OFFICIAL      | 49,921         | 51,917         | 32,928             | 51,917            | 51,917           |
| 7103        | ASSISTANTS/DEPUTIES   | 349,870        | 363,869        | 226,239            | 363,869           | 363,869          |
| 71031       | LEAVE BALANCE PAYOUT  | 0              | 0              | 2,131              | 0                 | 0                |
| 7201        | SOCIAL SECURITY TAX   | 29,146         | 32,381         | 19,190             | 32,381            | 32,381           |
| 7205        | RETIREMENT            | 40,979         | 45,617         | 27,850             | 45,617            | 45,617           |
| 7210        | DENTAL INSURANCE      | 5,238          | 5,239          | 3,600              | 5,239             | 5,239            |
| 7215        | HEALTH INSURANCE      | 77,220         | 78,533         | 52,200             | 78,533            | 78,533           |
| 7218        | LIFE INSURANCE        | 216            | 381            | 144                | 381               | 381              |
| 7220        | WORKERS COMPENSATION  | 28,266         | 34,395         | 18,291             | 34,395            | 34,395           |
| 7225        | UNEMPLOYMENT          | 280            | 363            | 181                | 363               | 363              |
| 7230        | LONG TERM DISABILITY  | 2,639          | 2,745          | 1,710              | 2,745             | 2,745            |
| 7410        | PARTS                 | 54,640         | 51,000         | 32,484             | 51,000            | 51,000           |
| 7418        | EQUIPMENT - LEASE     | 6,630          | 0              | 8,792              | 0                 | 0                |
| 7422        | GAS & OIL             | 22,589         | 39,000         | 13,627             | 39,000            | 39,000           |
| 7425        | DIESEL FUEL           | 46,540         | 75,000         | 12,898             | 75,000            | 75,000           |
| 7465        | TIRES, TUBES & RPRS.  | 12,418         | 14,000         | 9,902              | 14,000            | 14,000           |
| 7505        | SUPPLIES              | 8,281          | 9,500          | 10,710             | 9,500             | 9,500            |
| 7576        | TOOLS/SMALL EQUIPMENT | 6,809          | 10,713         | 8,371              | 10,713            | 10,713           |
| 7601        | ASPHALT               | 150,213        | 134,838        | 14,313             | 134,838           | 134,838          |
| 7605        | SAND-GRAVEL           | 77,059         | 57,128         | 30,717             | 57,128            | 57,128           |
| 7620        | SIGNS                 | 6,215          | 7,091          | 5,679              | 7,091             | 7,091            |
| 7625        | BRIDGE                | 0              | 3,500          | 0                  | 3,500             | 3,500            |
| 7630        | CULVERTS              | 8,510          | 3,000          | 21,237             | 3,000             | 3,000            |
| 7801        | TELEPHONE             | 957            | 1,000          | 605                | 1,000             | 1,000            |
| 7805        | MOBILE PHONE          | 2,300          | 4,900          | 861                | 4,900             | 4,900            |
| 7855        | CONFERENCE & SEMINARS | 382            | 3,000          | 1,579              | 3,000             | 3,000            |
| 8101        | ELECTRIC              | 3,050          | 3,200          | 1,491              | 3,200             | 3,200            |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>5300</b> | <b>PRECINCT 3</b>         |                |                |                    |                   |                  |
| 8105        | GAS                       | 2,272          | 2,400          | 1,370              | 2,400             | 2,400            |
| 8110        | WATER                     | 2,254          | 2,300          | 1,320              | 2,300             | 2,300            |
| 8115        | TRASH DISPOSAL            | 428            | 2,000          | 356                | 2,000             | 2,000            |
| 8950        | NON CAPITALIZED EQUIPMENT | 0              | 0              | 0                  | 0                 | 0                |
| 9001        | CAPITAL ACCOUNTS          | 192,962        | 357,615        | 287,981            | 150,000           | 150,000          |
| 90012       | LEASE PURCHASE-TRANSFER   | 0              | 0              | 0                  | 0                 | 0                |
|             |                           | 1,188,280      | 1,396,624      | 848,757            | 1,189,010         | 1,189,010        |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                     | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|---------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>5400</b> | <b>PRECINCT 4</b>         |                |                |                    |                   |                  |
| 7101        | ELECTED OFFICIAL          | 79,261         | 82,720         | 52,462             | 82,720            | 82,720           |
| 7103        | ASSISTANTS/DEPUTIES       | 293,057        | 330,268        | 183,103            | 330,268           | 330,268          |
| 71031       | LEAVE BALANCE PAYOUT      | 2,540          | 0              | 2,132              | 0                 | 0                |
| 7201        | SOCIAL SECURITY TAX       | 27,892         | 32,203         | 17,701             | 32,203            | 32,203           |
| 7205        | RETIREMENT                | 38,162         | 45,310         | 25,299             | 45,310            | 45,310           |
| 7210        | DENTAL INSURANCE          | 4,947          | 5,239          | 3,339              | 5,239             | 5,239            |
| 7215        | HEALTH INSURANCE          | 72,930         | 78,533         | 48,422             | 78,533            | 78,533           |
| 7218        | LIFE INSURANCE            | 204            | 381            | 134                | 381               | 381              |
| 7220        | WORKERS COMPENSATION      | 24,167         | 32,700         | 15,290             | 32,700            | 32,700           |
| 7225        | UNEMPLOYMENT              | 234            | 330            | 146                | 330               | 330              |
| 7230        | LONG TERM DISABILITY      | 2,457          | 2,726          | 1,555              | 2,726             | 2,726            |
| 7365        | CONTRACTED SERVICES       | 0              | 400            | 289                | 400               | 400              |
| 7405        | MACHINERY/EQUIPMENT RPRS. | 33,992         | 20,000         | 6,747              | 20,000            | 20,000           |
| 7410        | PARTS                     | 19,757         | 24,000         | 17,549             | 24,000            | 24,000           |
| 74105       | SMALL EQUIPT/PARTS-RPRS.  | 2,867          | 1,000          | 622                | 1,000             | 1,000            |
| 7418        | EQUIPMENT - LEASE         | 1,350          | 8,000          | 0                  | 8,000             | 8,000            |
| 7422        | GAS & OIL                 | 22,492         | 27,000         | 21,563             | 27,000            | 27,000           |
| 7425        | DIESEL FUEL               | 44,991         | 64,000         | 19,330             | 64,000            | 64,000           |
| 7465        | TIRES, TUBES & RPRS.      | 23,723         | 15,000         | 4,429              | 15,000            | 15,000           |
| 7505        | SUPPLIES                  | 14,556         | 1,000          | 3,206              | 1,000             | 1,000            |
| 7576        | TOOLS/SMALL EQUIPMENT     | 613            | 3,250          | 664                | 3,250             | 3,250            |
| 7601        | ASPHALT                   | 95,090         | 72,000         | 0                  | 72,000            | 72,000           |
| 76011       | PAVING-ROCK               | 40,106         | 30,000         | 2,714              | 30,000            | 30,000           |
| 76021       | PATCHING-ROCK MATERIALS   | 9,319          | 50,000         | 3,533              | 50,000            | 50,000           |
| 76051       | GRAVEL-ROADS              | 96,106         | 65,000         | 12,712             | 65,000            | 65,000           |
| 76052       | SAND/GRAVEL & CONCRETE    | 5,891          | 2,500          | 226                | 2,500             | 2,500            |
| 7615        | CHEMICALS                 | 510            | 2,000          | 475                | 2,000             | 2,000            |

## Taylor County Proposed Expenditure Budget

| ACCOUNT     | TITLE                   | 2018<br>ACTUAL | BUDGET<br>2019 | YTD ACTUAL<br>2019 | REQUESTED<br>2020 | PROPOSED<br>2020 |
|-------------|-------------------------|----------------|----------------|--------------------|-------------------|------------------|
| <b>5400</b> | <b>PRECINCT 4</b>       |                |                |                    |                   |                  |
| 7620        | SIGNS                   | 5,761          | 5,612          | 3,271              | 5,612             | 5,612            |
| 7625        | BRIDGE                  | 0              | 0              | 0                  | 0                 | 0                |
| 7630        | CULVERTS                | 14,612         | 1,200          | 62                 | 1,200             | 1,200            |
| 7650        | RIGHT OF WAY            | 0              | 0              | 0                  | 0                 | 0                |
| 7801        | TELEPHONE               | 2,156          | 2,400          | 1,407              | 2,400             | 2,400            |
| 7805        | MOBILE PHONE            | 4,569          | 4,500          | 1,417              | 4,500             | 4,500            |
| 7855        | CONFERENCE & SEMINARS   | 1,415          | 2,000          | 1,972              | 2,000             | 2,000            |
| 8101        | ELECTRIC                | 4,213          | 5,000          | 2,984              | 5,000             | 5,000            |
| 8110        | WATER                   | 475            | 600            | 2,291              | 600               | 600              |
| 8115        | TRASH DISPOSAL          | 952            | 1,500          | 461                | 1,500             | 1,500            |
| 9001        | CAPITAL ACCOUNTS        | 107,985        | 218,872        | 34,000             | 150,000           | 150,000          |
| 90012       | LEASE PURCHASE-TRANSFER | 0              | 0              | 0                  | 0                 | 0                |
|             |                         | 1,099,355      | 1,237,243      | 491,507            | 1,168,372         | 1,168,372        |
|             |                         | 4,359,292      | 5,100,981      | 2,796,276          | 4,837,264         | 4,846,664        |