

Taylor County, Texas Budget



FY2020

This budget will raise more total property taxes than last year's budget by
\$4,189,469
or 8.90%, and of that amount \$1,358,835 is tax revenue to be raised from
new property added to the tax roll this year.

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County Organization

COMMISSIONERS COURT

Downing Bolls, Jr.
County Judge

Randy Williams
Commissioner, Pct. 1

Brad Birchum
Commissioner, Pct. 3

Kyle Kendrick
Commissioner, Pct.2

Chuck Statler
Commissioner, Pct.4

County government in Texas is, for many people, the primary and most accessible level of government. County governments are political subdivisions of the State. The State has created 254 counties. Initially, the counties were primarily created to facilitate the judicial system. As a result of State legislative changes over the years, County governments in Texas are involved not only with the judicial system, but also the delivery of health and welfare services, law enforcement, public safety, cultural and recreational activities, and construction and maintenance of roads and bridges. In comparison to some of the other states, Texas Counties have limited ordinance making authority, as specifically granted by the State legislature.

Counties in Texas have many comparable characteristics and are similarly organized. Each County has a governing body called Commissioners Court which is composed of five members. One member, the County Judge, is elected at large to a four-year term. The other four members are County Commissioners. Each County Commissioner is elected from a precinct to a four-year term. County judges have judicial responsibilities in all but the largest urban counties.

There are numerous elected officials in most Texas Counties. Some of those elected officials usually include the County Treasurer, County Clerk, District Clerk, County Attorney, District Attorney, County Tax Assessor-Collector, County Sheriff, one or more elected State District Judge, one or more County Court at Law Judge, Justice of the Peace, and Constable.

The Commissioners Court serves as the executive branch of County government. Among a myriad of other constitutional and statutorily imposed duties and responsibilities, the five members of the Commissioner Court have the exclusive responsibility and authority over a multitude of areas in the operation and the affairs of County government. To name a few, the Commissioner Court is responsible for approving budgetary amendments, setting ad valorem property tax rates, and directing settlement of all claims against the County. Additionally, this body appoints certain County officials and board members. The Commissioners Court also determines when propositions to issue bonds will be submitted to the voters.

**Combined Fund Summary
FY Approved 2020 Budget Summary**

	<u>Special Revenue</u>			Capital Projects	Internal Service	Debt Service	TOTAL
	General	Road & Bridge	All Other				
REVENUES							
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	2,691,818		938,990		1,342,000		4,972,808
Fines & Forfeitures	1,144,225						1,144,225
Licenses & Permits	657,000	1,665,000					2,322,000
State & Federal	400,500		1,171,979				1,572,479
Intergovernmental & Other Proceeds	2,263,456		494,084	500,000	5,460,000		8,717,540
Rent	2,450						2,450
Interest	842,000	24,000	112,281	650,050	46,143	23,500	1,697,974
Other Proceeds	313,850	2,000	122,900		450,000		888,750
TOTAL REVENUES	58,650,518	4,391,000	2,840,234	1,150,050	7,298,143	4,052,378	78,382,323
Transfer from Fund Balance	710,075	375,153	1,608,205	29,029,950	319,957	-	32,043,340
TOTAL REVENUES with Transfers	59,360,593	4,766,153	4,448,439	30,180,000	7,618,100	4,052,378	110,425,663
EXPENDITURES							
General Administration	5,633,091		1,345,207	1,680,000	7,618,100		16,276,398
Financial Administration	2,984,632		24,503				3,009,135
Judicial	9,832,273		36,059				9,868,332
Legal	3,791,687		395,979				4,187,666
Elections	467,360		131,707				599,067
Public Facilities	1,536,757						1,536,757
Community & Economic Development	128,281			28,500,000			28,628,281
Public Safety	11,089,831		595,230				11,685,061
Corrections	19,029,883		1,839,354				20,869,237
Health & Welfare	4,269,655		46,000				4,315,655
Conservation	596,143						596,143
Road & Bridge	1,000	4,766,153	34,400				4,801,553
Debt Service						4,052,378	4,052,378
TOTAL EXPENDITURES	59,360,593	4,766,153	4,448,439	30,180,000	7,618,100	4,052,378	110,425,663
Proposed TAX RATE -	56.34	2.00				5.06	63.40
2019 Approved Budget	54,011,994	4,726,368	4,442,809	24,153,000	7,230,709	3,706,050	98,270,930

The Budget Process

In Taylor County, the annual budgetary process begins each year when the County Judge, as budget officer, with the assistance of the County Auditor, prepares a budget to cover all proposed expenditures and the means of financing them for the succeeding year, and delivers the proposed budget to the Commissioner’s Court.

Departments and agencies use the information contained in the budget package, as well as specific department information provided by the Auditor’s office as a guide in the preparation of budgetary proposals and submit requests for review by the Commissioner’s Court. Once the proposals are reviewed, the Commissioner’s Court holds budget sessions with department heads to determine the justification for budget increases and allow dialogue regarding issues of concern or major proposed impacts. The Commissioner’s Court then holds budget hearings for the public at which all interested persons’ comments concerning the budget are heard. The Commissioner’s Court may make any changes in the proposed budget that it considers warranted by the facts and law and required in the interest of the taxpayers. Once all changes are made, the Commissioner’s Court formally adopts the budget in an open court meeting each September. A copy of the official budget is filed with the County Clerk’s office and it becomes the authorization for all legal expenditures for the County for the fiscal year.

The budget may legally be amended by the commissioners in accordance with Article 689A-11 or 689A-20 of Vernon’s Annotated Civil Statutes. Unencumbered appropriation balances lapse at year end and revert to the respective funds from which they were originally appropriated, thus becoming available for future appropriation.

In conjunction with this budget, the Commissioners Court have set the tax rate at \$0.6340 per \$100 of taxable value. Listed below is the tax rate for the current year and the previous two years.

Tax Rate History			
	<u>2020</u>	<u>2019</u>	<u>2018</u>
M & O			
General Fund	56.34	54.09	53.59
Road & Bridge	2.00	2.00	2.00
Debt Service			
Interest & Sinking	5.06	4.82	4.72
	*	*	*
	63.40	60.91	60.31

* Rates per one cent of each \$ 100 assessed value

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TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-1010 COUNTY CLERK

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	65,000	75,000	75,000	0	75,000	0	75,000
4250	FEES	170,000	200,000	180,000	0	180,000	0	180,000
42504	FEES--JUDGES SALARY	200,000	150,000	160,000	0	198,000	0	198,000
42511	FEES-PLATS & REPLATS	1,000	1,000	1,000	0	1,000	0	1,000
4253	FEES - COLLECTION FEES	5,000	4,500	4,500	0	4,500	0	4,500
4270	PROBATE	32,500	36,000	36,000	0	36,000	0	36,000
4280	RECORDS MANAGEMENT	25,000	25,000	25,000	0	25,000	0	25,000
4285	RECORDINGS	400,000	410,000	390,000	0	420,000	0	420,000
4290	SECURITY	28,500	0	0	0	0	0	0
4510	FINES	400,000	400,000	420,000	0	420,000	0	420,000
4530	CAPIAS PRO FINE	10,000	16,000	15,000	0	15,000	0	15,000
4550	FORFEITURES	20,000	16,000	17,000	0	17,000	0	17,000
4730	MARRIAGE LICENSE	32,500	32,500	32,500	0	32,500	0	32,500
TOTAL	COUNTY CLERK	1,389,500	1,366,000	1,356,000	0	1,424,000	0	1,424,000

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-1020 COUNTY ADMINISTRATION

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEES	0	0	100	0	100	0	100
4270	PROBATE	17,500	20,000	21,000	0	21,000	0	21,000
TOTAL	COUNTY ADMINISTRATION	17,500	20,000	21,100	0	21,100	0	21,100

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-1040 NON DEPARTMENTAL

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4010	AD VALOREM TAX	42,246,173	45,487,335	45,487,335	0	49,105,219	0	49,105,219
4012	DELINQUENT- AD VALOREM	0	400,000	380,000	0	380,000	0	380,000
4013	PENALTY & INTEREST-TAX	0	300,000	300,000	0	300,000	0	300,000
4020	TAX-BINGO	125,000	130,000	100,000	0	100,000	0	100,000
4030	TAX-MIXED DRINKS	330,000	350,000	400,000	0	400,000	0	400,000
4040	TAX-MISC.	40,000	45,000	50,000	0	50,000	0	50,000
4205	ABATEMENT APPLICATION F	0	0	0	0	0	0	0
4221	COPY/TELEPHONE REIMBURS	100	50	50	0	50	0	50
4228	COURT COST SERVICE FEES	60,000	60,000	60,000	0	60,000	0	60,000
4297	TELEPHONE COMMISSION	220,000	375,000	400,000	0	400,000	0	400,000
5025	FEDERAL AID	9,908	0	0	0	0	0	0
5030	GRANT PROCEEDS	0	0	0	0	826,456	0	826,456
5050	STATE AID	135,000	169,061	150,000	0	150,000	0	150,000
5650	RENT	648	650	650	0	650	0	650
5710	INTEREST CHECKING	18,337	26,000	32,000	0	42,000	0	42,000
5720	INTEREST INVESTMENTS	432,750	500,000	800,000	0	800,000	0	800,000
5810	AUCTION PROCEEDS	1,000	6,910	5,000	0	5,000	0	5,000
5818	SALE OF SURPLUS PROPERT	1,000	0	0	0	0	0	0
5830	MISCELLANEOUS	98,104	30,000	10,000	0	10,000	0	10,000
5839	RECEIVERSHIPS	0	0	0	0	0	0	0
5840	REFUNDS	5,000	5,000	8,000	0	8,000	0	8,000
5845	REDEPOSIT O/S CHECKS	1,000	5,000	7,000	0	7,000	0	7,000
5860	SETTLEMENT PROCEEDS	0	0	0	0	0	0	0
5865	UNCLAIMED REFUNDS	500	3,000	3,000	0	3,000	0	3,000
TOTAL	NON DEPARTMENTAL	43,724,520	47,893,006	48,193,035	0	52,647,375	0	52,647,375

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-2040 TAX ASSESSOR/MOTOR VEHICL

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEES	6,000	2,000	2,000	0	2,000	0	2,000
4710	AUTO REGISTRATION	280,000	280,000	285,000	0	315,000	0	315,000
4720	BEER & LIQUOR LICENSE	30,000	30,000	35,000	0	45,000	0	45,000
4750	PERMITS	4,500	4,500	4,500	0	4,500	0	4,500
4760	TITLE - AUTO FEES	190,000	190,000	190,000	0	190,000	0	190,000
TOTAL	TAX ASSESSOR/MOTOR VEHI	510,500	506,500	516,500	0	556,500	0	556,500

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-3010 DISTRICT CLERK

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	167,000	187,000	162,000	0	172,000	0	172,000
4250	FEES	135,000	125,000	117,000	0	117,000	0	117,000
4280	RECORDS MANAGEMENT	19,000	20,142	19,000	0	19,000	0	19,000
4290	SECURITY	11,000	0	0	0	0	0	0
4510	FINES	285,000	285,000	250,500	0	250,500	0	250,500
4550	FORFEITURES	5,000	5,670	20,000	0	10,000	0	10,000
TOTAL	DISTRICT CLERK	622,000	622,812	568,500	0	568,500	0	568,500

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-3015 DOMESTIC RELATIONS

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEES	9,000	9,000	9,000	0	9,000	0	9,000
42501	FEEES-SERVICE	0	0	0	0	90,000	0	90,000
42502	FEEES-ATTORNEY GENERAL	7,500	7,500	7,500	0	9,000	0	9,000
5025	FEDERAL AID	95,000	90,000	90,000	0	0	0	0
TOTAL	DOMESTIC RELATIONS	111,500	106,500	106,500	0	108,000	0	108,000

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

FUND-001 GENERAL FUND
 DEPARTMENT-3040 COURT COST

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEs	0	0	0	0	0	0	0
42506	FEEs-PRETRIAL DIVERSION	52,000	49,000	49,000	0	55,000	0	55,000
4260	FILING FEEs	1,000	500	500	0	500	0	500
5050	STATE AID	40,000	47,000	47,000	0	47,000	0	47,000
5838	REIMBURSEMENT	220,000	255,000	255,000	0	280,000	0	280,000
TOTAL	COURT COST	313,000	351,500	351,500	0	382,500	0	382,500

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-3060 JUSTICE OF PEACE 1-1

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	35,000	39,728	45,499	0	45,499	0	45,499
4250	FEES	12,500	13,979	8,844	0	8,844	0	8,844
4253	FEES - COLLECTION FEES	900	863	575	0	575	0	575
4295	SMALL CLAIMS	6,000	7,013	5,250	0	5,250	0	5,250
4510	FINES	62,000	58,000	45,725	0	45,725	0	45,725
TOTAL	JUSTICE OF PEACE 1-1	116,400	119,582	105,892	0	105,892	0	105,892

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-3065 JUSTICE OF PEACE 1-2

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	20,000	20,000	20,000	0	20,000	0	20,000
4250	FEES	16,000	18,000	30,000	0	30,000	0	30,000
4253	FEES - COLLECTION FEES	750	50	50	0	50	0	50
4295	SMALL CLAIMS	3,600	3,000	2,000	0	2,000	0	2,000
4510	FINES	120,000	120,000	130,000	0	125,000	0	125,000
TOTAL	JUSTICE OF PEACE 1-2	160,350	161,050	182,050	0	177,050	0	177,050

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-3070 JUSTICE OF PEACE 2

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	1,500	1,500	1,500	0	1,500	0	1,500
4250	FEES	10,000	10,000	10,000	0	10,000	0	10,000
4253	FEES - COLLECTION FEES	750	750	750	0	750	0	750
4295	SMALL CLAIMS	200	200	200	0	200	0	200
4510	FINES	120,000	120,000	120,000	0	105,000	0	105,000
TOTAL	JUSTICE OF PEACE 2	132,450	132,450	132,450	0	117,450	0	117,450

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-3075 JUSTICE OF PEACE 3

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	900	750	750	0	750	0	750
4250	FEES	7,800	7,800	7,800	0	13,000	0	13,000
4253	FEES - COLLECTION FEES	400	400	400	0	400	0	400
4295	SMALL CLAIMS	300	300	300	0	300	0	300
4510	FINES	115,000	115,000	115,000	0	120,000	0	120,000
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 3	124,400	124,250	124,250	0	134,450	0	134,450

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-3080 JUSTICE OF PEACE 4

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	100	100	100	0	100	0	100
4250	FEES	3,500	4,000	4,000	0	4,000	0	4,000
4253	FEES - COLLECTION FEES	100	150	150	0	150	0	150
4295	SMALL CLAIMS	50	0	0	0	0	0	0
4510	FINES	28,500	32,000	32,000	0	36,000	0	36,000
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 4	32,250	36,250	36,250	0	40,250	0	40,250

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-3100 LAW LIBRARY

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4221	COPY/TELEPHONE REIMBURS	2,000	3,500	3,500	0	3,500	0	3,500
4250	FEEs	75,000	75,000	75,000	0	85,000	0	85,000
TOTAL	LAW LIBRARY	77,000	78,500	78,500	0	88,500	0	88,500

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-4010 DISTRICT ATTORNEY

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5055	STATE APPROPRIATIONS	53,485	53,485	53,485	0	46,500	0	46,500
5056	L.E.O.S.E	911	910	910	0	0	0	0
5070	UNCONTESTED CONVICTONS	6,000	6,500	6,500	0	7,000	0	7,000
TOTAL	DISTRICT ATTORNEY	60,396	60,895	60,895	0	53,500	0	53,500

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

FUND-001 GENERAL FUND
 DEPARTMENT-4020 CPS LEGAL SERVICES

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5051	TITLE IV-E	40,000	30,000	30,000	0	30,000	0	30,000
TOTAL	CPS LEGAL SERVICES	40,000	30,000	30,000	0	30,000	0	30,000

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

FUND-001 GENERAL FUND
 DEPARTMENT-4510 ELECTION

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4225	COMPUTER LIST	0	0	0	0	0	0	0
4265	ELECTION MAPS	0	0	0	0	0	0	0
TOTAL	ELECTION	0	0	0	0	0	0	0

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

FUND-001 GENERAL FUND
 DEPARTMENT-5050 PLAZA

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5650	RENT	1,080	1,080	1,800	0	1,800	0	1,800
TOTAL	PLAZA	1,080	1,080	1,800	0	1,800	0	1,800

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-6010 SHERIFF

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	190,000	220,000	220,000	0	200,000	0	200,000
42515	FEES-BAIL BOND	2,500	2,500	2,500	0	2,500	0	2,500
4298	TRANSPORT FEES	0	20,000	20,000	0	45,000	0	45,000
5050	STATE AID	0	0	0	0	0	0	0
5052	STATE-SCAAP	10,000	10,000	10,000	0	10,000	0	10,000
5055	STATE APPROPRIATIONS	1,000	500	500	0	500	0	500
5056	L.E.O.S.E	13,667	13,483	13,483	0	0	0	0
5215	DETENTION-BOARDING PRIS	570,000	480,000	480,000	0	900,000	0	900,000
5265	REIMBURSEMENT-SALARY	312,093	393,018	393,018	0	405,000	0	405,000
5820	DONATIONS	15,000	2,800	2,500	0	0	0	0
TOTAL	SHERIFF	1,114,260	1,142,301	1,142,001	0	1,563,000	0	1,563,000

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-6011 SHERIFF-GRANT MONEY

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5025	FEDERAL AID	0	0	0	0	0	0	0
5030	GRANT PROCEEDS	20,000	20,000	20,000	0	0	0	0
5050	STATE AID	0	16,000	16,000	0	0	0	0
TOTAL	SHERIFF-GRANT MONEY	20,000	36,000	36,000	0	0	0	0

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-6030 CONSTABLE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	258,000	260,000	260,000	0	270,000	0	270,000
5056	L.E.O.S.E	1,436	1,482	1,482	0	0	0	0
TOTAL	CONSTABLE	259,436	261,482	261,482	0	270,000	0	270,000

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-6035 CONSTABLE PREC. 2

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	0	0	3,500	0	5,000	0	5,000
TOTAL	CONSTABLE PREC. 2	0	0	3,500	0	5,000	0	5,000

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-6040 CONSTABLE PREC. 3

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	0	0	0	0	1,000	0	1,000
5056	L.E.O.S.E	678	682	682	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 3	678	682	682	0	1,000	0	1,000

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-6045 CONSTABLE PREC. 4

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	0	0	0	0	300	0	300
5056	L.E.O.S.E	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 4	0	0	0	0	300	0	300

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-6570 JUVENILE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5010	COMMODITIES	25,000	25,000	25,000	0	25,000	0	25,000
5215	DETENTION-BOARDING PRIS	100,000	100,000	100,000	0	75,000	0	75,000
52151	DETENTION-BOARDING POST	0	0	0	0	0	0	0
5265	REIMBURSEMENT-SALARY	33,828	33,828	33,828	0	37,000	0	37,000
TOTAL	JUVENILE	158,828	158,828	158,828	0	137,000	0	137,000

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-6572 JUVENILE-JJAEP

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42510	FEEES-DISCRETIONARY	70,000	70,000	70,000	0	120,000	0	120,000
5050	STATE AID	13,000	13,000	13,000	0	0	0	0
5055	STATE APPROPRIATIONS	27,000	27,000	27,000	0	13,000	0	13,000
TOTAL	JUVENILE-JJAEP	110,000	110,000	110,000	0	133,000	0	133,000

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

FUND-001 GENERAL FUND
 DEPARTMENT-6585 COURT SUPERVISED RELEASE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4215	BONDS-CSR	10,000	10,000	10,000	0	10,000	0	10,000
4250	FEE	0	0	0	0	0	0	0
TOTAL	COURT SUPERVISED RELEAS	10,000	10,000	10,000	0	10,000	0	10,000

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-7020 CHILD PROTECTIVE SERVICES

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEs	2,000	2,000	2,000	0	2,000	0	2,000
5051	TITLE IV-E	1,500	1,500	1,500	0	1,500	0	1,500
5820	DONATIONS	850	850	850	0	850	0	850
TOTAL	CHILD PROTECTIVE SERVIC	4,350	4,350	4,350	0	4,350	0	4,350

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

FUND-001 GENERAL FUND
 DEPARTMENT-7520 ENVIRONMENTAL

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4750	PERMITS	45,000	70,000	70,000	0	70,000	0	70,000
TOTAL	ENVIRONMENTAL	45,000	70,000	70,000	0	70,000	0	70,000
TOTAL	GENERAL FUND	49,155,399	53,404,017	53,662,064	0	58,650,517	0	58,650,517

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-201 CONTINGENCY FUND
DEPARTMENT-1100 CONTINGENCY

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5275	TRANSFER FROM OTHER FUN	0	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	9,400	15,000	15,000	0	15,000	0	15,000
TOTAL	CONTINGENCY	9,400	15,000	15,000	0	15,000	0	15,000
TOTAL	CONTINGENCY FUND	9,400	15,000	15,000	0	15,000	0	15,000

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-205 SETTLEMENT PROCEEDS
DEPARTMENT-7100 TOBACCO SETTLEMENT

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	2,300	35,000	40,000	0	40,000	0	40,000
5860	SETTLEMENT PROCEEDS	60,000	80,000	150,000	0	150,000	0	150,000
TOTAL	TOBACCO SETTLEMENT	62,300	115,000	190,000	0	190,000	0	190,000
TOTAL	SETTLEMENT PROCEEDS	62,300	115,000	190,000	0	190,000	0	190,000

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-210 ERRORS & OMISSIONS
DEPARTMENT-2101 ERRORS & OMISSIONS-CC

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240	ERRORS & OMISSIONS	10,000	10,000	10,000	0	10,000	0	10,000
5720	INTEREST INVESTMENTS	2,840	5,000	6,000	0	6,000	0	6,000
TOTAL	ERRORS & OMISSIONS-CC	12,840	15,000	16,000	0	16,000	0	16,000

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-210 ERRORS & OMISSIONS
DEPARTMENT-2102 ERRORS & OMISSIONS-DC

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240	ERRORS & OMISSIONS	9,000	10,675	9,860	0	9,860	0	9,860
5720	INTEREST INVESTMENTS	2,680	6,450	7,281	0	7,281	0	7,281
TOTAL	ERRORS & OMISSIONS-DC	11,680	17,125	17,141	0	17,141	0	17,141
TOTAL	ERRORS & OMISSIONS	24,520	32,125	33,141	0	33,141	0	33,141

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-211 C CLERK RESTRICTED FEES
DEPARTMENT-4800 CC MICROFILM RESTRICTED

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEs	230,000	230,000	215,000	0	215,000	0	215,000
5720	INTEREST INVESTMENTS	2,500	12,000	20,000	0	20,000	0	20,000
TOTAL	CC MICROFILM RESTRICTED	232,500	242,000	235,000	0	235,000	0	235,000

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-211 C CLERK RESTRICTED FEES
DEPARTMENT-4801 CC ARCHIVES FEE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	230,000	230,000	215,000	0	215,000	0	215,000
TOTAL	CC ARCHIVES FEE	230,000	230,000	215,000	0	215,000	0	215,000
TOTAL	C CLERK RESTRICTED FEES	462,500	472,000	450,000	0	450,000	0	450,000

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-212 D CLERK RESTRICTED FEES
DEPARTMENT-4851 DC RECORDS MGMT

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEES	13,500	14,500	13,500	0	13,500	0	13,500
4280	RECORDS MANAGEMENT	34,000	35,500	33,300	0	33,300	0	33,300
5720	INTEREST INVESTMENTS	0	0	0	0	0	0	0
TOTAL	DC RECORDS MGMT	47,500	50,000	46,800	0	46,800	0	46,800
TOTAL	D CLERK RESTRICTED FEES	47,500	50,000	46,800	0	46,800	0	46,800

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-213 COMMISSIONERS FORFEITURE
DEPARTMENT-8050 COMMISSIONER SPECIAL NAR

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4550	FORFEITURES	0	0	0	0	0	0	0
5276	TRANSFER OF FORFEITURE	4,000	2,500	2,500	0	2,500	0	2,500
5720	INTEREST INVESTMENTS	25	50	50	0	50	0	50
TOTAL	COMMISSIONER SPECIAL NA	4,025	2,550	2,550	0	2,550	0	2,550
TOTAL	COMMISSIONERS FORFEITUR	4,025	2,550	2,550	0	2,550	0	2,550

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-215 VIT ESCROW INTEREST
DEPARTMENT-3300 VIT ESCROW INTEREST

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	250	500	500	0	500	0	500
TOTAL	VIT ESCROW INTEREST	250	500	500	0	500	0	500
TOTAL	VIT ESCROW INTEREST	250	500	500	0	500	0	500

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-220 RESTRICTED FEES
DEPARTMENT-2200 RESTRICTED FEES

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEEs-TECHNOLOGY	20,000	0	0	0	0	0	0
4290	SECURITY	14,000	0	0	0	0	0	0
TOTAL	RESTRICTED FEES	34,000	0	0	0	0	0	0
TOTAL	RESTRICTED FEES	34,000	0	0	0	0	0	0

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-221 JP PRC 1-1 TECHNOLOGY FEE
DEPARTMENT-2201 JP PRC 1-1 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEES-TECHNOLOGY	2,500	2,500	1,555	0	1,555	0	1,555
TOTAL	JP PRC 1-1 TECHNOLOGY F	2,500	2,500	1,555	0	1,555	0	1,555
TOTAL	JP PRC 1-1 TECHNOLOGY F	2,500	2,500	1,555	0	1,555	0	1,555

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-222 JP PRC 1-1 SECURITY FEE
DEPARTMENT-2202 JP PRC 1-1 SECURITY FEE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4290	SECURITY	2,500	2,500	1,579	0	1,579	0	1,579
TOTAL	JP PRC 1-1 SECURITY FEE	2,500	2,500	1,579	0	1,579	0	1,579
TOTAL	JP PRC 1-1 SECURITY FEE	2,500	2,500	1,579	0	1,579	0	1,579

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

FUND-223 JP PRC 1-2 TECHNOLOGY FEE
 DEPARTMENT-2203 JP PRC 1-2 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEES-TECHNOLOGY	4,000	4,500	5,270	0	5,270	0	5,270
TOTAL	JP PRC 1-2 TECHNOLOGY F	4,000	4,500	5,270	0	5,270	0	5,270
TOTAL	JP PRC 1-2 TECHNOLOGY F	4,000	4,500	5,270	0	5,270	0	5,270

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-224 JP PRC 1-2 SECURITY FEE
DEPARTMENT-2204 JP PRC 1-2 SECURITY FEE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4290	SECURITY	4,000	4,500	5,270	0	5,270	0	5,270
TOTAL	JP PRC 1-2 SECURITY FEE	4,000	4,500	5,270	0	5,270	0	5,270
TOTAL	JP PRC 1-2 SECURITY FEE	4,000	4,500	5,270	0	5,270	0	5,270

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-225 JP PRC 2 TECHNOLOGY FEE
DEPARTMENT-2205 JP PRC 2 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEEES-TECHNOLOGY	3,000	5,000	5,000	0	5,000	0	5,000
TOTAL	JP PRC 2 TECHNOLOGY FEE	3,000	5,000	5,000	0	5,000	0	5,000
TOTAL	JP PRC 2 TECHNOLOGY FEE	3,000	5,000	5,000	0	5,000	0	5,000

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-226 JP PRC 2 SECURITY FEE
DEPARTMENT-2206 JP PRC 2 SECURITY FEE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4290	SECURITY	3,000	3,000	3,000	0	3,000	0	3,000
TOTAL	JP PRC 2 SECURITY FEE	3,000	3,000	3,000	0	3,000	0	3,000
TOTAL	JP PRC 2 SECURITY FEE	3,000	3,000	3,000	0	3,000	0	3,000

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-227 JP PRC 3 TECHNOLOGY FEE
DEPARTMENT-2207 JP PRC 3 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEEES-TECHNOLOGY	3,000	3,000	3,000	0	3,000	0	3,000
TOTAL	JP PRC 3 TECHNOLOGY FEE	3,000	3,000	3,000	0	3,000	0	3,000
TOTAL	JP PRC 3 TECHNOLOGY FEE	3,000	3,000	3,000	0	3,000	0	3,000

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-228 JP PRC 3 SECURITY FEE
DEPARTMENT-2208 JP PRC 3 SECURITY FEE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4290	SECURITY	3,000	3,000	3,000	0	3,000	0	3,000
TOTAL	JP PRC 3 SECURITY FEE	3,000	3,000	3,000	0	3,000	0	3,000
TOTAL	JP PRC 3 SECURITY FEE	3,000	3,000	3,000	0	3,000	0	3,000

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-229 JP PRC 4 TECHNOLOGY FEE
DEPARTMENT-2209 JP PRC 4 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEES-TECHNOLOGY	1,200	1,200	1,200	0	1,200	0	1,200
TOTAL	JP PRC 4 TECHNOLOGY FEE	1,200	1,200	1,200	0	1,200	0	1,200
TOTAL	JP PRC 4 TECHNOLOGY FEE	1,200	1,200	1,200	0	1,200	0	1,200

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-230 JP PRC 4 SECURITY FEE
DEPARTMENT-2210 JP PRC 4 SECURITY FEE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4290	SECURITY	1,200	1,200	1,200	0	1,200	0	1,200
TOTAL	JP PRC 4 SECURITY FEE	1,200	1,200	1,200	0	1,200	0	1,200
TOTAL	JP PRC 4 SECURITY FEE	1,200	1,200	1,200	0	1,200	0	1,200

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-231 CO CLERK TECHNOLOGY FEE
DEPARTMENT-2211 CO CLERK TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEEES-TECHNOLOGY	3,500	3,500	3,000	0	3,000	0	3,000
TOTAL	CO CLERK TECHNOLOGY FEE	3,500	3,500	3,000	0	3,000	0	3,000
TOTAL	CO CLERK TECHNOLOGY FEE	3,500	3,500	3,000	0	3,000	0	3,000

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

FUND-232 DIST CLERK TECHNOLOGY FEE
 DEPARTMENT-2212 DIST CLERK TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEEES-TECHNOLOGY	2,200	2,400	2,423	0	2,423	0	2,423
TOTAL	DIST CLERK TECHNOLOGY F	2,200	2,400	2,423	0	2,423	0	2,423
TOTAL	DIST CLERK TECHNOLOGY F	2,200	2,400	2,423	0	2,423	0	2,423

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-233 COURTHOUSE SECURITY
DEPARTMENT-2213 COURTHOUSE SECURITY

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4290	SECURITY	0	41,210	31,526	0	31,526	0	31,526
42901	DC SECURITY	0	0	10,307	0	10,307	0	10,307
TOTAL	COURTHOUSE SECURITY	0	41,210	41,833	0	41,833	0	41,833
TOTAL	COURTHOUSE SECURITY	0	41,210	41,833	0	41,833	0	41,833

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-240 D.A. SPECIAL
DEPARTMENT-8600 D.A. SPECIAL

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEs	45,000	30,000	30,000	0	30,000	0	30,000
5025	FEDERAL AID	0	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	450	600	600	0	600	0	600
TOTAL	D.A. SPECIAL	45,450	30,600	30,600	0	30,600	0	30,600
TOTAL	D.A. SPECIAL	45,450	30,600	30,600	0	30,600	0	30,600

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-241 D.A. NARCOTIC FORFEITURE
DEPARTMENT-8700 DA NARCOTIC FORFEITURE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4550	FORFEITURES	0	0	0	0	0	0	0
5276	TRANSFER OF FORFEITURE	10,000	10,000	10,000	0	10,000	0	10,000
5720	INTEREST INVESTMENTS	4,180	7,000	7,000	0	7,000	0	7,000
5818	SALE OF SURPLUS PROPERT	0	0	0	0	0	0	0
TOTAL	DA NARCOTIC FORFEITURE	14,180	17,000	17,000	0	17,000	0	17,000
TOTAL	D.A. NARCOTIC FORFEITUR	14,180	17,000	17,000	0	17,000	0	17,000

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-242 D.A. NARCOTIC SEIZURE
DEPARTMENT-8900 DA NARCOTIC SEIZURE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	1,640	3,000	3,000	0	3,000	0	3,000
5850	SEIZURE	50,000	100,000	100,000	0	100,000	0	100,000
TOTAL	DA NARCOTIC SEIZURE	51,640	103,000	103,000	0	103,000	0	103,000
TOTAL	D.A. NARCOTIC SEIZURE	51,640	103,000	103,000	0	103,000	0	103,000

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-245 ELECTION SERVICE CONTRACT
DEPARTMENT-1400 ELECTION CONTRACT SERVICE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEs	5,000	10,000	10,000	0	10,000	0	10,000
42655	HAVA-EQUIPMENT	10,000	10,000	10,000	0	10,000	0	10,000
5053	ELECTION REIMB-CHAPTER	5,000	10,000	10,000	0	10,000	0	10,000
5720	INTEREST INVESTMENTS	590	1,200	1,200	0	1,200	0	1,200
TOTAL	ELECTION CONTRACT SERVI	20,590	31,200	31,200	0	31,200	0	31,200
TOTAL	ELECTION SERVICE CONTRA	20,590	31,200	31,200	0	31,200	0	31,200

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-261 JUVENILE JURY FUND
DEPARTMENT-0800 JUVENILE BOARD JURY

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	200	200	200	0	200	0	200
5820	DONATIONS	400	400	400	0	400	0	400
TOTAL	JUVENILE BOARD JURY	600	600	600	0	600	0	600
TOTAL	JUVENILE JURY FUND	600	600	600	0	600	0	600

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-262 JUVENILE PROBATION GRANTS
DEPARTMENT-2300 PURCHASE OF SERVICES

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5025	FEDERAL AID	22,400	22,400	22,400	0	22,400	0	22,400
TOTAL	PURCHASE OF SERVICES	22,400	22,400	22,400	0	22,400	0	22,400

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-262 JUVENILE PROBATION GRANTS
DEPARTMENT-2700 JUV PROBATION COMM GRANT

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5050	STATE AID	1,000,000	1,085,154	1,085,154	0	1,085,154	0	1,085,154
5720	INTEREST INVESTMENTS	1,700	1,700	1,700	0	1,700	0	1,700
TOTAL	JUV PROBATION COMM GRAN	1,001,700	1,086,854	1,086,854	0	1,086,854	0	1,086,854
TOTAL	JUVENILE PROBATION GRAN	1,024,100	1,109,254	1,109,254	0	1,109,254	0	1,109,254

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-2620 JUVENILE (LOCAL)
DEPARTMENT-2600 JUV LOCAL TYC

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEs	25,000	25,000	25,000	0	25,000	0	25,000
5051	TITLE IV-E	30,000	30,000	30,000	0	30,000	0	30,000
5235	INTERGOVERNMENTAL	12,000	12,000	12,000	0	12,000	0	12,000
5720	INTEREST INVESTMENTS	5,700	5,700	5,700	0	5,700	0	5,700
5860	SETTLEMENT PROCEEDS	0	12,084	12,084	0	12,084	0	12,084
TOTAL	JUV LOCAL TYC	72,700	84,784	84,784	0	84,784	0	84,784
TOTAL	JUVENILE (LOCAL)	72,700	84,784	84,784	0	84,784	0	84,784

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-263 JAIL COMMISSARY
DEPARTMENT-8100 JAIL COMMISSARY

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5210	COMMISSARY	300,000	300,000	300,000	0	600,000	0	600,000
5274	TRANSFER	0	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	1,120	1,500	1,500	0	1,500	0	1,500
TOTAL	JAIL COMMISSARY	301,120	301,500	301,500	0	601,500	0	601,500
TOTAL	JAIL COMMISSARY	301,120	301,500	301,500	0	601,500	0	601,500

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-267 TASK FORCE SEIZURE
DEPARTMENT-7440 TASK FORCE SEIZURE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	230	350	350	0	350	0	350
5850	SEIZURE	0	0	0	0	0	0	0
TOTAL	TASK FORCE SEIZURE	230	350	350	0	350	0	350
TOTAL	TASK FORCE SEIZURE	230	350	350	0	350	0	350

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-268 SHERIFF FORFEITURE
DEPARTMENT-8800 SHERIFF FORFEITURE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4550	FORFEITURES	0	0	0	0	0	0	0
5030	GRANT PROCEEDS	0	0	0	0	0	0	0
5276	TRANSFER OF FORFEITURE	10,000	10,000	10,000	0	10,000	0	10,000
5720	INTEREST INVESTMENTS	650	1,000	1,000	0	1,000	0	1,000
5810	AUCTION PROCEEDS	1,000	0	0	0	0	0	0
5818	SALE OF SURPLUS PROPERT	1,000	0	0	0	0	0	0
5820	DONATIONS	0	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEITURE	12,650	11,000	11,000	0	11,000	0	11,000

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-268 SHERIFF FORFEITURE
DEPARTMENT-8801 SHERIFF FORFEIT.-FEDERAL

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4560	DRUG FORFEITURE	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEIT.-FEDERA	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEITURE	12,650	11,000	11,000	0	11,000	0	11,000

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-290 ROAD AND BRIDGE
DEPARTMENT-5000 ROAD AND BRIDGE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4010	AD VALOREM TAX	1,500,000	1,500,000	1,500,000	0	1,500,000	0	1,500,000
4710	AUTO REGISTRATION	1,250,000	1,250,000	1,250,000	0	1,250,000	0	1,250,000
4715	AUTO SALES TAX	1,100,000	1,200,000	1,200,000	0	1,200,000	0	1,200,000
4760	TITLE - AUTO FEES	360,000	360,000	360,000	0	360,000	0	360,000
4780	WEIGHT & AXLE	50,000	55,000	55,000	0	55,000	0	55,000
5025	FEDERAL AID	0	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	7,000	24,000	24,000	0	24,000	0	24,000
5818	SALE OF SURPLUS PROPERT	55,187	66,748	66,748	0	0	0	0
5830	MISCELLANEOUS	40,948	5,054	2,000	0	2,000	0	2,000
5837	CULVERT PAYMENTS	166,515	0	0	0	0	0	0
TOTAL	ROAD AND BRIDGE	4,529,650	4,460,802	4,457,748	0	4,391,000	0	4,391,000

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5100 PRECINCT 1

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5837	CULVERT PAYMENTS	0	0	0	0	0	0	0
TOTAL	PRECINCT 1	0	0	0	0	0	0	0

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5200 PRECINCT 2

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5837	CULVERT PAYMENTS	0	0	0	0	0	0	0
TOTAL	PRECINCT 2	0	0	0	0	0	0	0

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5300 PRECINCT 3

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5830	MISCELLANEOUS	0	0	0	0	0	0	0
5837	CULVERT PAYMENTS	0	0	0	0	0	0	0
TOTAL	PRECINCT 3	0	0	0	0	0	0	0

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-290 ROAD AND BRIDGE
DEPARTMENT-5400 PRECINCT 4

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5837	CULVERT PAYMENTS	0	0	0	0	0	0	0
TOTAL	PRECINCT 4	0	0	0	0	0	0	0
TOTAL	ROAD AND BRIDGE	4,529,650	4,460,802	4,457,748	0	4,391,000	0	4,391,000

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-295 LATERAL ROADS
DEPARTMENT-0900 LATERAL ROAD

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5055	STATE APPROPRIATIONS	34,400	34,425	34,425	0	34,425	0	34,425
5720	INTEREST INVESTMENTS	830	1,200	1,200	0	1,200	0	1,200
TOTAL	LATERAL ROAD	35,230	35,625	35,625	0	35,625	0	35,625
TOTAL	LATERAL ROADS	35,230	35,625	35,625	0	35,625	0	35,625

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-301 CAPITAL CONSTRUCTION
DEPARTMENT-9100 CAPITAL CONSTRUCTION

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5275	TRANSFER FROM OTHER FUN	0	0	0	0	500,000	0	500,000
5720	INTEREST INVESTMENTS	0	50	50	0	50	0	50
TOTAL	CAPITAL CONSTRUCTION	0	50	50	0	500,050	0	500,050
TOTAL	CAPITAL CONSTRUCTION	0	50	50	0	500,050	0	500,050

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-302 EXPO BONDS SERIES 2017
DEPARTMENT-9200 EXPO BONDS SERIES 2017

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	200,000	665,000	650,000	0	650,000	0	650,000
5825	DEBT PROCEEDS	0	0	0	0	0	0	0
TOTAL	EXPO BONDS SERIES 2017	200,000	665,000	650,000	0	650,000	0	650,000
TOTAL	EXPO BONDS SERIES 2017	200,000	665,000	650,000	0	650,000	0	650,000

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-303 HISTORIC CH RESTORATION
DEPARTMENT-9400 HISTORIC CH RESTORATION

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5274	TRANSFER	0	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	0	0	0	0	0	0	0
5825	DEBT PROCEEDS	0	0	10,000,000	0	0	0	0
TOTAL	JAIL BONDS 94-REFUND 03	0	0	10,000,000	0	0	0	0
TOTAL	HISTORIC CH RESTORATION	0	0	10,000,000	0	0	0	0

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-310 MISC CAPITAL PROJECTS
DEPARTMENT-9800 ASBESTOS REMOVAL FUND

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	80	40	0	0	0	0	0
TOTAL	ASBESTOS REMOVAL FUND	80	40	0	0	0	0	0
TOTAL	MISC CAPITAL PROJECTS	80	40	0	0	0	0	0

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-401 STATE FEES
DEPARTMENT-4111 STATE FEES

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEs	1,000,000	1,000,000	1,000,000	0	1,000,000	0	0
5860	SETTLEMENT PROCEEDS	0	0	0	0	0	0	0
TOTAL	STATE FEES	1,000,000	1,000,000	1,000,000	0	1,000,000	0	0
TOTAL	STATE FEES	1,000,000	1,000,000	1,000,000	0	1,000,000	0	0

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-402 SELF INSURANCE
DEPARTMENT-1700 SELF INSURANCE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5275	TRANSFER FROM OTHER FUN	50,000	100,000	100,000	0	100,000	0	100,000
5720	INTEREST INVESTMENTS	1,240	2,143	2,143	0	2,143	0	2,143
5860	SETTLEMENT PROCEEDS	0	0	0	0	0	0	0
TOTAL	SELF INSURANCE	51,240	102,143	102,143	0	102,143	0	102,143
TOTAL	SELF INSURANCE	51,240	102,143	102,143	0	102,143	0	102,143

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-403 EMPLOYEE BENEFIT
DEPARTMENT-1200 EMPLOYEE BENEFIT PLAN

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5225	INSURANCE PREMIUMS	5,070,000	5,202,500	5,360,000	0	5,360,000	0	5,360,000
52250	PREMIUMS-EMPLOYEES	0	950,000	960,000	0	960,000	0	960,000
52251	PREMIUMS-RETIRES/COBRA	0	370,000	382,000	0	382,000	0	382,000
5275	TRANSFER FROM OTHER FUN	0	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	1,900	7,000	44,000	0	44,000	0	44,000
5840	REFUNDS	0	450,000	450,000	0	130,000	0	130,000
5841	STOP LOSS	0	0	0	0	320,000	0	320,000
TOTAL	EMPLOYEE BENEFIT PLAN	5,071,900	6,979,500	7,196,000	0	7,196,000	0	7,196,000
TOTAL	EMPLOYEE BENEFIT	5,071,900	6,979,500	7,196,000	0	7,196,000	0	7,196,000

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

FUND-418 UNCLAIMED PROPERTY
 DEPARTMENT-1300 UNCLAIMED PROPERTY-CASH

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5830	MISCELLANEOUS	500	500	500	0	500	0	0
TOTAL	UNCLAIMED PROPERTY-CASH	500	500	500	0	500	0	0
TOTAL	UNCLAIMED PROPERTY	500	500	500	0	500	0	0

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

FUND-801 SINKING FUNDS
DEPARTMENT-8401 EXPO SINKING 2017

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4010	AD VALOREM TAX	3,706,811	3,696,050	3,695,000	0	4,025,032	0	4,028,878
4012	DELINQUENT- AD VALOREM	0	0	0	0	0	0	0
4013	PENALTY & INTEREST-TAX	0	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	2,000	10,000	15,000	0	15,000	0	23,500
TOTAL	EXPO SINKING 2017	3,708,811	3,706,050	3,710,000	0	4,040,032	0	4,052,378
TOTAL	SINKING FUNDS	3,708,811	3,706,050	3,710,000	0	4,040,032	0	4,052,378
TOTAL REPORT		65,973,664	72,807,699	83,318,739	0	79,370,476	0	78,382,322

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TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-1010 COUNTY CLERK

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	79,777	83,270	83,270	0	86,600	0	86,600
7103	ASSISTANTS/DEPUTIES	537,211	558,699	558,699	0	581,047	0	581,047
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	7,500	7,500	7,500	0	7,500	0	7,500
7201	SOCIAL SECURITY TAX	47,889	49,722	49,722	0	51,711	0	51,711
7205	RETIREMENT	64,111	70,617	70,617	0	79,861	0	79,861
7210	DENTAL INSURANCE	9,896	9,600	9,600	0	9,600	0	9,600
7215	HEALTH INSURANCE	146,144	139,200	139,200	0	143,040	0	143,040
7218	LIFE INSURANCE	720	384	384	0	384	0	384
7220	WORKERS COMPENSATION	2,127	2,212	2,212	0	1,065	0	1,065
7225	UNEMPLOYMENT	546	350	350	0	625	0	625
7230	LONG TERM DISABILITY	4,075	4,288	4,288	0	1,713	0	1,713
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7435	SERVICE CONTRACTS	1,250	2,461	1,500	0	1,500	0	1,500
7501	STATIONERY	11,530	11,000	9,000	0	9,000	0	9,000
7510	POSTAL	11,000	11,000	10,000	0	10,000	0	10,000
7515	COPIER & PRINTING	4,000	3,100	3,100	0	3,100	0	3,100
7550	RECORDS ARCHIVES	3,500	4,761	3,000	0	3,000	0	3,000
7555	RECORDS MGMT	13,770	11,350	13,000	0	13,000	0	13,000
7805	MOBILE PHONE	480	480	480	0	480	0	480
7855	CONFERENCE & SEMINARS	7,000	7,500	7,500	0	8,250	0	8,250
8950	NON CAPITALIZED EQUIPME	0	2,150	0	0	0	0	0
TOTAL	COUNTY CLERK	952,525	979,643	973,422	0	1,011,476	0	1,011,476

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
 DEPARTMENT-1011 COLLECTIONS

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

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-1020 COUNTY ADMINISTRATION

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	95,145	96,463	96,463	0	99,033	0	99,033
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7108	SUPPORT STAFF	70,590	73,413	73,413	0	76,350	0	76,350
7201	SOCIAL SECURITY TAX	12,681	13,050	13,050	0	13,572	0	13,572
7205	RETIREMENT	16,992	18,687	18,687	0	21,133	0	21,133
7210	DENTAL INSURANCE	1,746	1,800	1,800	0	1,800	0	1,800
7215	HEALTH INSURANCE	25,790	26,100	26,100	0	26,820	0	26,820
7218	LIFE INSURANCE	127	72	72	0	72	0	72
7220	WORKERS COMPENSATION	564	586	586	0	282	0	282
7225	UNEMPLOYMENT	71	46	46	0	82	0	82
7230	LONG TERM DISABILITY	1,094	1,122	1,122	0	448	0	448
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	4,500	3,500	4,000	0	4,000	0	4,000
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
7501	STATIONERY	1,500	1,500	1,500	0	1,500	0	1,500
7510	POSTAL	1,000	1,000	1,000	0	1,000	0	1,000
7515	COPIER & PRINTING	0	0	1,680	0	1,680	0	1,680
7525	BOOKS & PUBLICATIONS	600	600	600	0	600	0	600
7805	MOBILE PHONE	700	700	700	0	700	0	700
7855	CONFERENCE & SEMINARS	4,200	4,700	4,700	0	5,170	0	5,170
TOTAL	COUNTY ADMINISTRATION	237,301	243,339	245,519	0	254,242	0	254,242

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-1021 ADMINISTRATIVE ASSISTANT

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	59,021	64,301	64,301	0	66,873	0	66,873
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	4,832	4,920	4,920	0	5,117	0	5,117
7205	RETIREMENT	5,759	7,081	7,081	0	8,008	0	8,008
7210	DENTAL INSURANCE	582	600	600	0	600	0	600
7215	HEALTH INSURANCE	8,597	8,700	8,700	0	8,940	0	8,940
7218	LIFE INSURANCE	42	24	24	0	24	0	24
7220	WORKERS COMPENSATION	191	219	219	0	105	0	105
7225	UNEMPLOYMENT	56	41	41	0	73	0	73
7230	LONG TERM DISABILITY	371	426	426	0	170	0	170
7372	SOFTWARE SUPPORT	0	0	0	0	0	0	0
7501	STATIONERY	50	50	100	0	100	0	100
7510	POSTAL	100	100	100	0	100	0	100
7515	COPIER & PRINTING	1,700	1,000	1,000	0	1,000	0	1,000
7530	ADVERTISING	5,660	6,850	8,000	0	8,000	0	8,000
7855	CONFERENCE & SEMINARS	1,585	1,615	1,615	0	1,777	0	1,777
8080	SERVICE AWARDS-EMPLOYEE	800	800	800	0	800	0	800
8950	NON CAPITALIZED EQUIPME	1,000	0	0	0	0	0	0
TOTAL	ADMINISTRATIVE ASSISTAN	90,346	96,727	97,927	0	101,687	0	101,687

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-1030 HR/RISK MANAGEMENT

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	49,739	54,820	54,820	0	58,109	0	58,109
7103	ASSISTANTS/DEPUTIES	63,052	65,574	65,574	0	68,197	0	68,197
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	8,669	9,245	9,245	0	9,662	0	9,662
7205	RETIREMENT	11,558	13,231	13,231	0	15,157	0	15,157
7210	DENTAL INSURANCE	1,894	1,800	1,800	0	1,800	0	1,800
7215	HEALTH INSURANCE	25,790	26,100	26,100	0	26,820	0	26,820
7218	LIFE INSURANCE	127	72	72	0	72	0	72
7220	WORKERS COMPENSATION	384	414	414	0	199	0	199
7225	UNEMPLOYMENT	116	76	76	0	136	0	136
7230	LONG TERM DISABILITY	745	795	795	0	318	0	318
7334	PHYSICAL EXAMS	1,200	1,980	2,178	0	2,178	0	2,178
7365	CONTRACTED SERVICES	300	330	363	0	363	0	363
7501	STATIONERY	6,284	7,000	7,700	0	7,700	0	7,700
7505	SUPPLIES	2,400	210	231	0	231	0	231
7510	POSTAL	800	880	968	0	1,000	0	1,000
7515	COPIER & PRINTING	0	1,600	1,760	0	1,600	0	1,600
7525	BOOKS & PUBLICATIONS	-600	1,100	4,674	0	4,700	0	4,700
7530	ADVERTISING	8,500	9,500	19,950	0	9,500	0	9,500
7805	MOBILE PHONE	500	550	605	0	550	0	550
7850	MILEAGE	75	75	83	0	30	0	30
7855	CONFERENCE & SEMINARS	3,981	4,600	5,060	0	4,950	0	4,950
7856	TRAVEL-SAFETY COMMITTEE	0	0	0	0	0	0	0
7903	BUILDING INSURANCE	0	0	0	0	0	0	0
7904	PROPERTY INSURANCE	100,000	125,000	159,259	0	160,000	0	160,000
7905	PUBLIC OFFICIALS INS.	32,000	37,000	40,700	0	33,000	0	33,000
7906	LAW ENFORCEMENT LIABILI	75,000	75,000	82,500	0	72,000	0	72,000
8004	FIDELITY BONDS	0	27,500	40,000	0	40,000	0	40,000
8080	SERVICE AWARDS-EMPLOYEE	3,000	3,000	3,300	0	3,000	0	3,000
TOTAL	HR/RISK MANAGEMENT	395,514	467,452	541,457	0	521,271	0	521,271

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-1040 NON DEPARTMENTAL

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	0	0	1,164,451	0	0	0	0
71111	SALARY-COMP TIME	0	12,500	12,500	0	12,500	0	12,500
7205	RETIREMENT	0	0	178,228	0	5,000	0	5,000
7215	HEALTH INSURANCE	0	38,492	150,176	0	0	0	0
7310	LEGAL	25,309	40,000	40,000	0	40,000	0	40,000
7321	AUDIT	43,000	42,000	40,000	0	40,000	0	40,000
7350	APPRAISAL DISTRICT	566,972	550,300	587,000	0	587,000	0	587,000
7351	COLLECTION EXPENSE	230,000	290,000	315,000	0	315,000	0	315,000
7364	LOBBYING EXPENSE	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	3,500	88,000	60,000	0	90,000	0	90,000
8045	MISCELLANEOUS	0	0	5,000	0	5,000	0	5,000
8050	TRANSFER	50,000	100,000	100,000	0	600,000	0	600,000
8065	PRELIMINARY BOND EXPENS	0	0	0	0	0	0	0
8501	DUES- COUNTY & NATIONAL	32,053	32,500	28,000	0	28,000	0	28,000
8540	TELEPHONE	143,313	180,000	160,000	0	160,000	0	160,000
8550	WEIGHING TRUCKS	0	500	1,000	0	1,000	0	1,000
8601	ALLOCATION FOR ASSISTAN	1,369,847	1,407,834	1,609,821	0	1,402,186	0	1,402,186
8613	CHILD WELFARE BOARD	143,235	135,991	120,991	0	120,991	0	120,991
8622	HISTORICAL COMMISSION	20,092	2,373	120	0	120	0	120
8629	MEDICAL CARE MISSION	235,850	295,850	270,000	0	295,850	0	295,850
8641	SOIL CONSERVATION	87,445	38,061	0	0	0	0	0
8900	CONTINGENCY	0	292,500	300,000	0	400,000	0	400,000
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9035	LAND	0	0	0	0	0	0	0
TOTAL	NON DEPARTMENTAL	2,950,617	3,546,901	5,142,287	0	4,102,647	0	4,102,647

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-1045 CONSTRUCTION

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	52,001	54,080	54,080	0	58,743	0	58,743
7103	ASSISTANTS/DEPUTIES	96,286	100,137	100,137	0	147,743	0	147,743
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	12,064	11,883	11,883	0	15,796	0	15,796
7205	RETIREMENT	16,252	16,964	16,964	0	24,778	0	24,778
7210	DENTAL INSURANCE	2,328	2,400	2,400	0	3,000	0	3,000
7215	HEALTH INSURANCE	34,387	34,800	34,800	0	44,700	0	44,700
7218	LIFE INSURANCE	169	96	96	0	120	0	120
7220	WORKERS COMPENSATION	8,833	9,562	9,562	0	4,603	0	4,603
7225	UNEMPLOYMENT	165	97	97	0	173	0	173
7230	LONG TERM DISABILITY	1,048	1,018	1,018	0	407	0	407
7360	CONSULTANT	0	0	0	0	0	0	0
74001	IMPROVEMENTS/RENOVATION	103,730	117,520	390,180	0	504,180	0	504,180
7403	GROUNDS MAINTENANCE	7,500	8,000	14,000	0	14,000	0	14,000
7420	VEHICLE EXPENSE	5,000	6,000	8,000	0	8,000	0	8,000
7422	GAS & OIL	7,000	7,000	8,500	0	8,500	0	8,500
7505	SUPPLIES	19,998	20,000	20,000	0	20,000	0	20,000
7805	MOBILE PHONE	1,100	1,100	1,100	0	1,100	0	1,100
7855	CONFERENCE & SEMINARS	800	1,000	1,000	0	1,100	0	1,100
8900	CONTINGENCY	0	30,000	50,000	0	50,000	0	50,000
8950	NON CAPITALIZED EQUIPME	5,730	1,000	8,500	0	8,500	0	8,500
9020	EQUIPMENT	58,680	49,000	40,000	0	37,000	0	37,000
9030	CONSTRUCTION IN PROGRES	2,000	0	0	0	0	0	0
TOTAL	CONSTRUCTION	435,072	471,657	772,317	0	952,444	0	952,444

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-1060 INFORMATION SYSTEMS

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	77,324	80,417	80,417	0	83,634	0	83,634
7103	ASSISTANTS/DEPUTIES	256,569	306,832	306,832	0	319,105	0	319,105
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	25,543	29,855	29,855	0	31,049	0	31,049
7205	RETIREMENT	34,225	42,598	42,598	0	48,174	0	48,174
7210	DENTAL INSURANCE	3,492	4,200	4,200	0	4,200	0	4,200
7215	HEALTH INSURANCE	51,563	60,900	60,900	0	62,580	0	62,580
7218	LIFE INSURANCE	235	168	168	0	168	0	168
7220	WORKERS COMPENSATION	1,136	1,317	1,317	0	634	0	634
7225	UNEMPLOYMENT	268	243	243	0	434	0	434
7230	LONG TERM DISABILITY	2,204	2,556	2,556	0	1,021	0	1,021
7371	SOFTWARE	43,848	38,000	138,000	0	138,000	0	138,000
7372	SOFTWARE SUPPORT	429,669	500,657	541,400	0	541,400	0	541,400
7505	SUPPLIES	3,400	3,400	3,400	0	3,400	0	3,400
7510	POSTAL	100	100	100	0	100	0	100
7560	TONER, CARTRIDGE & RIBB	4,000	4,000	4,000	0	4,000	0	4,000
7565	HARDWARE MAINTENANCE	111,022	108,500	116,500	0	116,500	0	116,500
7805	MOBILE PHONE	2,600	3,000	3,000	0	3,000	0	3,000
7810	TELECOMMUNICATIONS	24,835	34,360	61,760	0	61,760	0	61,760
7850	MILEAGE	0	0	1,200	0	1,200	0	1,200
7855	CONFERENCE & SEMINARS	6,000	6,000	6,000	0	6,600	0	6,600
7857	TRAINING	9,000	36,000	27,000	0	27,000	0	27,000
8900	CONTINGENCY	20,000	35,200	20,000	0	20,000	0	20,000
8950	NON CAPITALIZED EQUIPME	286,354	12,038	0	0	0	0	0
9025	COMPUTER EQUIPMENT	178,588	330,047	205,000	0	205,000	0	205,000
90250	COMPUTER EQPT CONTINGEN	0	0	0	0	0	0	0
TOTAL	INFORMATION SYSTEMS	1,571,976	1,640,389	1,656,446	0	1,678,960	0	1,678,960

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-1070 RECORDS MANAGEMENT

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	0	42,120	42,120	0	43,805	0	43,805
7103	ASSISTANTS/DEPUTIES	197,601	163,385	163,385	0	169,920	0	169,920
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	14,319	15,731	15,731	0	16,360	0	16,360
7205	RETIREMENT	20,911	22,606	22,606	0	25,565	0	25,565
7210	DENTAL INSURANCE	4,074	4,200	4,200	0	4,200	0	4,200
7215	HEALTH INSURANCE	60,060	60,900	60,900	0	62,580	0	62,580
7218	LIFE INSURANCE	168	168	168	0	168	0	168
7220	WORKERS COMPENSATION	636	712	712	0	343	0	343
7225	UNEMPLOYMENT	168	129	129	0	230	0	230
7230	LONG TERM DISABILITY	1,236	1,357	1,357	0	542	0	542
7420	VEHICLE EXPENSE	1,000	500	500	0	500	0	500
7435	SERVICE CONTRACTS	6,500	8,983	14,500	0	14,500	0	14,500
7501	STATIONERY	200	200	1,500	0	1,500	0	1,500
7510	POSTAL	200	100	100	0	100	0	100
7515	COPIER & PRINTING	200	100	0	0	0	0	0
7555	RECORDS MGMT	6,000	4,017	6,500	0	6,500	0	6,500
7855	CONFERENCE & SEMINARS	1,000	1,500	1,500	0	1,650	0	1,650
8950	NON CAPITALIZED EQUIPME	0	500	0	0	0	0	0
TOTAL	RECORDS MANAGEMENT	314,274	327,208	335,908	0	348,464	0	348,464

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-2010 AUDITOR

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	81,120	87,610	87,610	0	92,867	0	92,867
7103	ASSISTANTS/DEPUTIES	168,935	220,069	220,069	0	227,119	0	227,119
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	8,000	8,000	0	0	0	0
7201	SOCIAL SECURITY TAX	22,632	24,152	24,152	0	25,118	0	25,118
7205	RETIREMENT	30,325	33,847	33,847	0	38,278	0	38,278
7210	DENTAL INSURANCE	3,493	3,601	3,601	0	3,601	0	3,601
7215	HEALTH INSURANCE	51,563	52,200	52,200	0	53,640	0	53,640
7218	LIFE INSURANCE	236	144	144	0	144	0	144
7220	WORKERS COMPENSATION	1,006	1,077	1,077	0	518	0	518
7225	UNEMPLOYMENT	297	198	198	0	353	0	353
7230	LONG TERM DISABILITY	1,953	2,086	2,086	0	833	0	833
7501	STATIONERY	6,673	7,272	6,000	0	6,000	0	6,000
7510	POSTAL	750	750	550	0	550	0	550
7515	COPIER & PRINTING	0	0	750	0	750	0	750
7855	CONFERENCE & SEMINARS	4,099	5,500	6,500	0	7,150	0	7,150
8950	NON CAPITALIZED EQUIPME	4,251	0	0	0	0	0	0
TOTAL	AUDITOR	377,332	446,506	446,784	0	456,922	0	456,922

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-2020 COUNTY TREASURER

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	79,262	82,720	82,720	0	86,029	0	86,029
7103	ASSISTANTS/DEPUTIES	85,195	88,603	88,603	0	92,147	0	92,147
7201	SOCIAL SECURITY TAX	12,698	13,190	13,190	0	13,718	0	13,718
7205	RETIREMENT	16,885	18,846	18,846	0	21,313	0	21,313
7210	DENTAL INSURANCE	1,746	1,800	1,800	0	1,800	0	1,800
7215	HEALTH INSURANCE	25,790	26,100	26,100	0	26,820	0	26,820
7218	LIFE INSURANCE	127	72	72	0	72	0	72
7220	WORKERS COMPENSATION	565	587	587	0	283	0	283
7225	UNEMPLOYMENT	85	56	56	0	100	0	100
7230	LONG TERM DISABILITY	1,096	1,131	1,131	0	452	0	452
7322	BANK CHARGES	500	500	1,000	0	1,000	0	1,000
7418	EQUIPMENT - LEASE	0	0	2,700	0	2,700	0	2,700
7501	STATIONERY	6,881	6,889	6,800	0	6,800	0	6,800
7510	POSTAL	6,500	6,500	6,500	0	6,500	0	6,500
7515	COPIER & PRINTING	0	0	750	0	750	0	750
7805	MOBILE PHONE	1,080	1,080	1,080	0	1,080	0	1,080
7850	MILEAGE	220	220	220	0	220	0	220
7855	CONFERENCE & SEMINARS	4,500	5,000	5,500	0	6,050	0	6,050
TOTAL	COUNTY TREASURER	243,131	253,294	257,655	0	267,833	0	267,833

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-2030 PURCHASING/ACCTS PAYABLE

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	52,863	54,978	54,978	0	57,177	0	57,177
7103	ASSISTANTS/DEPUTIES	106,267	110,518	110,518	0	114,939	0	114,939
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	12,349	12,661	12,661	0	13,167	0	13,167
7205	RETIREMENT	16,153	18,211	18,211	0	20,595	0	20,595
7210	DENTAL INSURANCE	2,328	2,400	2,400	0	2,400	0	2,400
7215	HEALTH INSURANCE	34,387	34,800	34,800	0	35,760	0	35,760
7218	LIFE INSURANCE	169	96	96	0	96	0	96
7220	WORKERS COMPENSATION	537	568	568	0	273	0	273
7225	UNEMPLOYMENT	142	104	104	0	186	0	186
7230	LONG TERM DISABILITY	1,041	1,093	1,093	0	437	0	437
7418	EQUIPMENT - LEASE	12,000	12,000	12,000	0	12,000	0	12,000
7501	STATIONERY	1,200	2,348	1,400	0	1,400	0	1,400
75011	INVENTORY	1,500	0	0	0	0	0	0
7505	SUPPLIES	900	900	1,000	0	1,000	0	1,000
7510	POSTAL	10,200	10,200	1,200	0	1,200	0	1,200
7515	COPIER & PRINTING	1,801	1,501	1,500	0	1,500	0	1,500
7530	ADVERTISING	4,000	4,000	4,000	0	4,000	0	4,000
7560	TONER, CARTRIDGE & RIBB	40,000	40,000	40,000	0	50,000	0	50,000
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	600	600	600	0	600	0	600
7855	CONFERENCE & SEMINARS	4,400	4,400	4,400	0	4,840	0	4,840
8901	OFFICE CONTINGENCY	6,650	4,908	5,000	0	5,000	0	5,000
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	PURCHASING/ACCTS PAYABL	309,488	316,286	306,529	0	326,570	0	326,570

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-2040 TAX ASSESSOR/MOTOR VEHICL

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	59,484	61,960	61,960	0	51,428	0	51,428
7103	ASSISTANTS/DEPUTIES	571,810	587,682	587,682	0	611,190	0	611,190
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	48,523	50,234	50,234	0	52,243	0	52,243
7205	RETIREMENT	64,572	72,235	72,235	0	81,691	0	81,691
7210	DENTAL INSURANCE	10,478	10,802	10,802	0	10,802	0	10,802
7215	HEALTH INSURANCE	154,740	156,600	156,600	0	160,920	0	160,920
7218	LIFE INSURANCE	762	432	432	0	432	0	432
7220	WORKERS COMPENSATION	3,656	3,852	3,852	0	1,854	0	1,854
7225	UNEMPLOYMENT	569	372	372	0	664	0	664
7230	LONG TERM DISABILITY	4,144	4,335	4,335	0	1,732	0	1,732
7501	STATIONERY	6,300	6,300	7,100	0	7,100	0	7,100
7510	POSTAL	26,000	20,000	18,000	0	18,000	0	18,000
7515	COPIER & PRINTING	1,800	1,800	1,800	0	1,800	0	1,800
7570	SECURITY - MAINTENANCE	400	400	500	0	500	0	500
7855	CONFERENCE & SEMINARS	2,550	4,000	4,500	0	4,950	0	4,950
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	TAX ASSESSOR/MOTOR VEHI	955,788	981,005	980,405	0	1,005,306	0	1,005,306

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-3010 DISTRICT CLERK

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	66,400	69,222	69,222	0	71,991	0	71,991
7103	ASSISTANTS/DEPUTIES	446,291	464,143	464,143	0	482,708	0	482,708
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	10,000	10,000	10,000	0	10,000	0	10,000
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	40,085	41,568	41,568	0	43,231	0	43,231
7205	RETIREMENT	53,633	58,671	58,671	0	66,352	0	66,352
7210	DENTAL INSURANCE	7,567	7,801	7,801	0	7,801	0	7,801
7215	HEALTH INSURANCE	111,740	113,100	113,100	0	116,220	0	116,220
7218	LIFE INSURANCE	532	312	312	0	312	0	312
7220	WORKERS COMPENSATION	1,782	1,853	1,853	0	892	0	892
7225	UNEMPLOYMENT	452	297	297	0	530	0	530
7230	LONG TERM DISABILITY	3,458	3,587	3,587	0	1,433	0	1,433
7235	CAR ALLOWANCE	700	700	700	0	700	0	700
7435	SERVICE CONTRACTS	4,410	4,410	5,000	0	5,000	0	5,000
7501	STATIONERY	18,413	19,196	19,000	0	19,000	0	19,000
7510	POSTAL	10,000	10,000	10,000	0	10,000	0	10,000
7515	COPIER & PRINTING	6,300	6,300	6,300	0	6,300	0	6,300
7555	RECORDS MGMT	14,040	14,040	14,040	0	14,040	0	14,040
7855	CONFERENCE & SEMINARS	5,000	4,500	5,000	0	5,500	0	5,500
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	DISTRICT CLERK	800,805	829,700	830,594	0	862,010	0	862,010

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-3015 DOMESTIC RELATIONS

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	51,597	53,661	53,661	0	55,807	0	55,807
7103	ASSISTANTS/DEPUTIES	144,422	150,199	188,319	0	156,426	0	156,426
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	14,995	15,596	15,596	0	16,236	0	16,236
7205	RETIREMENT	20,092	22,426	22,426	0	25,468	0	25,468
7210	DENTAL INSURANCE	2,911	3,001	3,001	0	3,601	0	3,601
7215	HEALTH INSURANCE	42,983	43,500	43,500	0	53,640	0	53,640
7218	LIFE INSURANCE	212	120	120	0	144	0	144
7220	WORKERS COMPENSATION	666	694	694	0	334	0	334
7225	UNEMPLOYMENT	197	128	128	0	228	0	228
7230	LONG TERM DISABILITY	1,294	1,346	1,346	0	538	0	538
7310	LEGAL	0	0	0	0	0	0	0
7435	SERVICE CONTRACTS	1,350	0	0	0	0	0	0
7501	STATIONERY	7,050	5,000	5,000	0	5,000	0	5,000
7510	POSTAL	2,500	2,500	2,500	0	2,500	0	2,500
7511	POSTAL-RENTAL	2,500	2,500	2,500	0	2,500	0	2,500
7515	COPIER & PRINTING	1,800	1,800	1,800	0	1,800	0	1,800
7855	CONFERENCE & SEMINARS	2,500	2,000	2,500	0	2,750	0	2,750
TOTAL	DOMESTIC RELATIONS	297,069	304,471	343,091	0	326,972	0	326,972

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-3020 42ND DISTRICT COURT

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	11,438	11,896	10,998	0	10,998	0	10,998
7103	ASSISTANTS/DEPUTIES	50,247	52,257	52,257	0	54,348	0	54,348
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7106	BAILIFF	36,920	38,397	38,397	0	39,933	0	39,933
7107	COURT REPORTER	64,739	67,329	67,329	0	70,022	0	70,022
7110	PART TIME	150	150	150	0	150	0	150
7201	SOCIAL SECURITY TAX	12,025	12,506	12,927	0	13,444	0	13,444
7205	RETIREMENT	16,615	18,695	18,695	0	21,142	0	21,142
7210	DENTAL INSURANCE	1,746	1,800	1,800	0	1,800	0	1,800
7215	HEALTH INSURANCE	25,790	26,100	26,100	0	26,820	0	26,820
7218	LIFE INSURANCE	127	72	72	0	72	0	72
7220	WORKERS COMPENSATION	2,018	2,209	2,209	0	1,063	0	1,063
7225	UNEMPLOYMENT	150	99	99	0	177	0	177
7230	LONG TERM DISABILITY	995	1,045	1,045	0	417	0	417
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7311A	INDIGENT DEFENSE-APPEAL	0	0	0	0	0	0	0
7311C	INDIGENT DEFENSE-CAPITA	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	2,000	1,000	1,000	0	1,000	0	1,000
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7501	STATIONERY	750	1,400	1,400	0	1,400	0	1,400
7510	POSTAL	600	600	600	0	600	0	600
7515	COPIER & PRINTING	900	900	900	0	900	0	900
7525	BOOKS & PUBLICATIONS	2,970	3,000	3,000	0	3,000	0	3,000
7855	CONFERENCE & SEMINARS	1,000	2,500	2,500	0	2,750	0	2,750
8055	UNIFORMS	250	250	250	0	250	0	250
8950	NON CAPITALIZED EQUIPME	530	500	500	0	500	0	500
TOTAL	42ND DISTRICT COURT	231,961	242,705	242,228	0	250,786	0	250,786

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-3025 104TH DISTRICT COURT

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	11,438	11,896	11,896	0	12,500	0	12,500
7103	ASSISTANTS/DEPUTIES	41,256	42,907	42,907	0	44,623	0	44,623
7107	COURT REPORTER	76,164	79,210	79,210	0	82,379	0	82,379
7201	SOCIAL SECURITY TAX	9,148	9,514	10,252	0	10,662	0	10,662
7205	RETIREMENT	13,208	14,743	14,743	0	16,673	0	16,673
7210	DENTAL INSURANCE	1,164	1,200	1,200	0	1,200	0	1,200
7215	HEALTH INSURANCE	17,193	17,400	17,400	0	17,880	0	17,880
7218	LIFE INSURANCE	85	48	48	0	48	0	48
7220	WORKERS COMPENSATION	399	456	456	0	220	0	220
7225	UNEMPLOYMENT	119	77	77	0	137	0	137
7230	LONG TERM DISABILITY	775	806	806	0	322	0	322
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7311A	INDIGENT DEFENSE-APPEAL	0	0	0	0	0	0	0
7311C	INDIGENT DEFENSE-CAPITA	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	2,093	2,000	2,000	0	2,000	0	2,000
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7501	STATIONERY	1,184	1,650	1,500	0	1,500	0	1,500
7510	POSTAL	380	430	400	0	400	0	400
7515	COPIER & PRINTING	900	700	700	0	700	0	700
7525	BOOKS & PUBLICATIONS	1,800	1,800	1,800	0	1,800	0	1,800
7855	CONFERENCE & SEMINARS	1,273	2,500	2,500	0	2,750	0	2,750
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	104TH DISTRICT COURT	178,579	187,336	187,894	0	195,794	0	195,794

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-3030 326TH DISTRICT COURT

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	11,438	11,896	11,896	0	12,500	0	12,500
7102	APPOINTED OFFICIAL	115,000	119,600	119,600	0	124,384	0	124,384
7103	ASSISTANTS/DEPUTIES	77,459	80,557	80,557	0	83,780	0	83,780
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7106	BAILIFF	40,583	43,286	43,286	0	45,018	0	45,018
7107	COURT REPORTER	152,328	158,421	158,421	0	164,758	0	164,758
7110	PART TIME	0	200	200	0	200	0	200
7201	SOCIAL SECURITY TAX	28,423	30,932	31,653	0	32,919	0	32,919
7205	RETIREMENT	40,780	45,515	45,515	0	51,473	0	51,473
7210	DENTAL INSURANCE	3,492	3,600	3,600	0	3,600	0	3,600
7215	HEALTH INSURANCE	51,480	52,200	52,200	0	53,640	0	53,640
7218	LIFE INSURANCE	144	144	144	0	144	0	144
7220	WORKERS COMPENSATION	3,080	3,243	3,243	0	1,561	0	1,561
7225	UNEMPLOYMENT	309	252	252	0	450	0	450
7230	LONG TERM DISABILITY	2,550	2,654	2,654	0	1,060	0	1,060
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	1,000	0	1,000	0	1,000	0	1,000
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7501	STATIONERY	1,200	1,200	1,500	0	1,500	0	1,500
7510	POSTAL	600	600	450	0	450	0	450
7515	COPIER & PRINTING	700	700	700	0	700	0	700
7525	BOOKS & PUBLICATIONS	2,100	2,500	3,400	0	3,400	0	3,400
7855	CONFERENCE & SEMINARS	7,296	7,600	7,600	0	8,360	0	8,360
8055	UNIFORMS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	3,262	1,611	0	0	0	0	0
TOTAL	326TH DISTRICT COURT	543,224	566,712	567,872	0	590,897	0	590,897

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-3035 350TH DISTRICT COURT

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	11,438	11,896	11,896	0	12,500	0	12,500
7103	ASSISTANTS/DEPUTIES	46,435	48,292	48,292	0	50,224	0	50,224
7107	COURT REPORTER	76,164	79,211	79,211	0	82,379	0	82,379
7110	PART TIME	200	200	0	0	0	0	0
7201	SOCIAL SECURITY TAX	9,579	9,962	10,664	0	11,091	0	11,091
7205	RETIREMENT	13,740	15,334	15,334	0	17,341	0	17,341
7210	DENTAL INSURANCE	1,164	1,200	1,200	0	1,200	0	1,200
7215	HEALTH INSURANCE	17,193	17,400	17,400	0	17,880	0	17,880
7218	LIFE INSURANCE	85	48	48	0	48	0	48
7220	WORKERS COMPENSATION	419	476	476	0	229	0	229
7225	UNEMPLOYMENT	123	80	80	0	143	0	143
7230	LONG TERM DISABILITY	809	843	843	0	337	0	337
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7311A	INDIGENT DEFENSE-APPEAL	0	0	0	0	0	0	0
7311C	INDIGENT DEFENSE-CAPITA	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	500	500	250	0	250	0	250
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7501	STATIONERY	900	900	1,000	0	1,000	0	1,000
7510	POSTAL	500	500	200	0	200	0	200
7515	COPIER & PRINTING	800	700	700	0	700	0	700
7525	BOOKS & PUBLICATIONS	1,500	1,500	1,650	0	1,650	0	1,650
7855	CONFERENCE & SEMINARS	3,000	3,000	3,500	0	3,850	0	3,850
8950	NON CAPITALIZED EQUIPME	300	0	0	0	0	0	0
TOTAL	350TH DISTRICT COURT	184,850	192,041	192,743	0	201,022	0	201,022

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-3038 INDIGENT DEFENSE COORDINA

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	44,014	45,774	45,774	0	47,605	0	47,605
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	3,367	3,502	3,502	0	3,642	0	3,642
7205	RETIREMENT	4,511	5,037	5,037	0	5,696	0	5,696
7210	DENTAL INSURANCE	582	600	600	0	600	0	600
7215	HEALTH INSURANCE	8,597	8,700	8,700	0	8,940	0	8,940
7218	LIFE INSURANCE	42	24	24	0	24	0	24
7220	WORKERS COMPENSATION	151	157	157	0	76	0	76
7225	UNEMPLOYMENT	45	29	29	0	52	0	52
7230	LONG TERM DISABILITY	290	303	303	0	121	0	121
7501	STATIONERY	500	500	500	0	500	0	500
7510	POSTAL	200	200	200	0	200	0	200
7850	MILEAGE	1,300	1,300	1,300	0	1,300	0	1,300
7855	CONFERENCE & SEMINARS	600	600	600	0	660	0	660
TOTAL	INDIGENT DEFENSE COORDI	64,198	66,726	66,726	0	69,416	0	69,416

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-3040 COURT COST

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	3,994	6,590	6,590	0	6,854	0	6,854
7201	SOCIAL SECURITY TAX	59	97	97	0	101	0	101
7311	COURT APPOINTED ATTORNE	3,012,033	3,150,000	3,700,000	0	4,000,000	0	4,000,000
73111	REGIONAL PUBLIC DEFENDE	54,480	54,480	43,766	0	43,766	0	43,766
7313	COURT REPORTER EXPENSE	90,000	85,000	140,000	0	140,000	0	140,000
7314	INVESTIGATION	25,000	26,000	22,000	0	22,000	0	22,000
7315	INTERPRETER	10,000	10,000	17,000	0	17,000	0	17,000
7316	EXPERT TESTIMONY	15,000	20,000	15,000	0	15,000	0	15,000
7317	COURT COST FEES	15,000	8,000	10,000	0	10,000	0	10,000
7331	AUTOPSY	344,664	315,000	320,000	0	320,000	0	320,000
7335	PSYCHIATRIC EVALUATION	40,000	50,000	55,000	0	55,000	0	55,000
7418	EQUIPMENT - LEASE	11,964	12,500	12,000	0	12,000	0	12,000
7505	SUPPLIES	12,000	12,000	11,000	0	11,000	0	11,000
7510	POSTAL	19,187	25,000	22,000	0	22,000	0	22,000
7855	CONFERENCE & SEMINARS	0	1,000	0	0	0	0	0
8030	PETIT-GRAND JURY EXPENS	110,323	125,000	120,000	0	120,000	0	120,000
8033	MEALS & LODGING	4,000	4,000	4,500	0	4,500	0	4,500
TOTAL	COURT COST	3,767,705	3,904,667	4,498,953	0	4,799,221	0	4,799,221

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-3045 COUNTY COURT # 1

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	150,438	150,896	201,569 *	0	187,900	0	187,900
7103	ASSISTANTS/DEPUTIES	52,126	54,211	54,211	0	56,379	0	56,379
7106	BAILIFF	36,903	38,379	38,379	0	39,915	0	39,915
7107	COURT REPORTER	57,240	59,530	59,530	0	61,911	0	61,911
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	22,789	23,181	23,181	0	26,477	0	26,477
7205	RETIREMENT	30,354	33,332	33,332	0	41,533	0	41,533
7210	DENTAL INSURANCE	2,328	2,400	2,400	0	2,400	0	2,400
7215	HEALTH INSURANCE	34,378	34,800	34,800	0	35,760	0	35,760
7218	LIFE INSURANCE	160	96	96	0	96	0	96
7220	WORKERS COMPENSATION	2,513	2,664	2,664	0	1,282	0	1,282
7225	UNEMPLOYMENT	141	96	96	0	171	0	171
7230	LONG TERM DISABILITY	1,957	2,000	2,000	0	799	0	799
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7311A	INDIGENT DEFENSE-APPEAL	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	3,000	3,000	3,000	0	3,000	0	3,000
7313	COURT REPORTER EXPENSE	1,000	0	0	0	0	0	0
7501	STATIONERY	2,500	2,500	2,500	0	2,500	0	2,500
7510	POSTAL	900	1,000	1,000	0	1,000	0	1,000
7515	COPIER & PRINTING	1,800	1,800	1,800	0	1,800	0	1,800
7525	BOOKS & PUBLICATIONS	2,500	3,000	3,000	0	3,000	0	3,000
7855	CONFERENCE & SEMINARS	3,000	3,000	3,000	0	3,300	0	3,300
8055	UNIFORMS	300	0	0	0	0	0	0
TOTAL	COUNTY COURT # 1	406,328	415,884	466,557	0	469,223	0	469,223

*Total requested includes benefit item increase

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-3050 COUNTY COURT # 2

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	150,438	150,896	150,896	0	151,500	0	151,500
7103	ASSISTANTS/DEPUTIES	50,896	52,931	52,931	0	55,049	0	55,049
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7106	BAILIFF	36,910	38,386	38,386	0	39,921	0	39,921
7107	COURT REPORTER	17,520	59,530	59,530	0	61,911	0	61,911
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	22,607	23,084	23,084	0	24,007	0	24,007
7205	RETIREMENT	30,294	33,192	33,192	0	37,537	0	37,537
7210	DENTAL INSURANCE	2,328	2,400	2,400	0	2,400	0	2,400
7215	HEALTH INSURANCE	34,378	34,800	34,800	0	35,760	0	35,760
7218	LIFE INSURANCE	160	96	96	0	96	0	96
7220	WORKERS COMPENSATION	2,539	2,661	2,661	0	1,281	0	1,281
7225	UNEMPLOYMENT	140	95	95	0	170	0	170
7230	LONG TERM DISABILITY	1,954	1,992	1,992	0	796	0	796
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	3,000	1,000	1,000	0	1,000	0	1,000
7313	COURT REPORTER EXPENSE	1,000	0	0	0	0	0	0
7501	STATIONERY	1,600	1,600	1,600	0	1,600	0	1,600
7510	POSTAL	750	750	750	0	750	0	750
7515	COPIER & PRINTING	1,800	1,500	1,500	0	1,500	0	1,500
7525	BOOKS & PUBLICATIONS	3,188	2,800	2,800	0	2,800	0	2,800
7855	CONFERENCE & SEMINARS	1,812	3,000	3,000	0	3,300	0	3,300
8055	UNIFORMS	200	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	COUNTY COURT # 2	363,515	410,712	410,712	0	421,378	0	421,378

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-3060 JUSTICE OF PEACE 1-1

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	49,100	51,105	51,105	0	53,150	0	53,150
7103	ASSISTANTS/DEPUTIES	77,621	85,172	85,172	0	88,579	0	88,579
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	5,200	0	0	0	0
7201	SOCIAL SECURITY TAX	9,699	10,931	10,931	0	11,368	0	11,368
7205	RETIREMENT	12,994	14,505	14,505	0	16,404	0	16,404
7210	DENTAL INSURANCE	2,328	2,400	2,400	0	2,400	0	2,400
7215	HEALTH INSURANCE	34,387	34,800	34,800	0	35,760	0	35,760
7218	LIFE INSURANCE	169	96	96	0	96	0	96
7220	WORKERS COMPENSATION	432	449	449	0	216	0	216
7225	UNEMPLOYMENT	77	51	51	0	91	0	91
7230	LONG TERM DISABILITY	837	871	871	0	348	0	348
7501	STATIONERY	7,000	4,710	4,000	0	4,000	0	4,000
7510	POSTAL	2,750	3,500	3,500	0	3,500	0	3,500
7515	COPIER & PRINTING	1,500	500	500	0	500	0	500
7555	RECORDS MGMT	450	450	450	0	450	0	450
7805	MOBILE PHONE	600	0	0	0	0	0	0
7850	MILEAGE	700	700	700	0	700	0	700
7855	CONFERENCE & SEMINARS	5,800	3,800	4,000	0	4,400	0	4,400
8950	NON CAPITALIZED EQUIPME	7,587	1,926	2,000	0	500	0	500
TOTAL	JUSTICE OF PEACE 1-1	214,032	215,966	220,730	0	222,462	0	222,462

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-3065 JUSTICE OF PEACE 1-2

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	49,100	51,105	51,105	0	53,150	0	53,150
7103	ASSISTANTS/DEPUTIES	99,940	103,937	103,937	0	108,095	0	108,095
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	11,661	11,861	11,861	0	12,335	0	12,335
7205	RETIREMENT	15,110	17,055	17,055	0	19,288	0	19,288
7210	DENTAL INSURANCE	2,328	2,400	2,400	0	2,400	0	2,400
7215	HEALTH INSURANCE	34,387	34,800	34,800	0	35,760	0	35,760
7218	LIFE INSURANCE	169	96	96	0	96	0	96
7220	WORKERS COMPENSATION	501	531	531	0	256	0	256
7225	UNEMPLOYMENT	98	65	65	0	116	0	116
7230	LONG TERM DISABILITY	974	1,024	1,024	0	409	0	409
7312	ASSIGNED JUDGE EXPENSE	0	0	0	0	0	0	0
7501	STATIONERY	5,500	4,519	3,660	0	3,660	0	3,660
7510	POSTAL	2,300	1,200	1,150	0	1,150	0	1,150
7515	COPIER & PRINTING	700	1,500	600	0	600	0	600
7555	RECORDS MGMT	600	0	0	0	0	0	0
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	850	850	850	0	850	0	850
7855	CONFERENCE & SEMINARS	5,679	5,800	5,970	0	6,567	0	6,567
8950	NON CAPITALIZED EQUIPME	2,121	500	1,730	0	500	0	500
TOTAL	JUSTICE OF PEACE 1-2	232,019	237,244	236,835	0	245,232	0	245,232

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-3070 JUSTICE OF PEACE 2

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	45,032	46,833	46,833	0	48,707	0	48,707
7103	ASSISTANTS/DEPUTIES	63,011	65,032	65,032	0	67,634	0	67,634
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	8,229	8,558	8,558	0	8,900	0	8,900
7205	RETIREMENT	11,025	12,308	12,308	0	13,919	0	13,919
7210	DENTAL INSURANCE	1,746	1,800	1,800	0	1,800	0	1,800
7215	HEALTH INSURANCE	25,790	26,100	26,100	0	26,820	0	26,820
7218	LIFE INSURANCE	127	72	72	0	72	0	72
7220	WORKERS COMPENSATION	366	381	381	0	183	0	183
7225	UNEMPLOYMENT	63	41	41	0	73	0	73
7230	LONG TERM DISABILITY	711	739	739	0	295	0	295
7401	BUILDING RPRS.	500	500	500	0	500	0	500
7450	CUSTODIAL	1,300	1,300	1,300	0	1,300	0	1,300
7501	STATIONERY	2,000	2,000	1,500	0	1,500	0	1,500
7505	SUPPLIES	300	300	300	0	300	0	300
7510	POSTAL	1,400	1,400	1,000	0	1,000	0	1,000
7515	COPIER & PRINTING	1,050	1,050	1,050	0	1,050	0	1,050
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7801	TELEPHONE	3,232	3,232	3,232	0	3,232	0	3,232
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	2,000	2,000	2,500	0	2,500	0	2,500
7855	CONFERENCE & SEMINARS	3,020	3,500	3,500	0	3,850	0	3,850
8101	ELECTRIC	2,050	2,050	2,100	0	2,100	0	2,100
8110	WATER	900	900	900	0	900	0	900
8950	NON CAPITALIZED EQUIPME	0	4,550	4,550	0	0	0	0
TOTAL	JUSTICE OF PEACE 2	173,852	184,647	184,297	0	186,636	0	186,636

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-3075 JUSTICE OF PEACE 3

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	49,100	51,105	51,105	0	53,149	0	53,149
7103	ASSISTANTS/DEPUTIES	66,063	68,705	68,705	0	71,453	0	71,453
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	8,814	9,166	9,166	0	9,533	0	9,533
7205	RETIREMENT	11,810	13,180	13,180	0	14,905	0	14,905
7210	DENTAL INSURANCE	1,746	1,800	1,800	0	1,800	0	1,800
7215	HEALTH INSURANCE	25,790	26,100	26,100	0	26,820	0	26,820
7218	LIFE INSURANCE	127	72	72	0	72	0	72
7220	WORKERS COMPENSATION	393	409	409	0	197	0	197
7225	UNEMPLOYMENT	67	43	43	0	77	0	77
7230	LONG TERM DISABILITY	761	792	792	0	316	0	316
7401	BUILDING RPRS.	750	750	750	0	750	0	750
7501	STATIONERY	3,827	3,800	3,800	0	3,800	0	3,800
7510	POSTAL	1,050	1,050	1,150	0	1,150	0	1,150
7515	COPIER & PRINTING	800	800	800	0	800	0	800
7555	RECORDS MGMT	450	450	450	0	450	0	450
7801	TELEPHONE	2,003	2,000	2,000	0	2,000	0	2,000
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	2,400	2,700	2,700	0	2,700	0	2,700
7855	CONFERENCE & SEMINARS	2,400	2,200	2,200	0	2,420	0	2,420
8101	ELECTRIC	1,300	1,400	1,400	0	1,400	0	1,400
8105	GAS	600	650	650	0	650	0	650
8110	WATER	890	890	890	0	890	0	890
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 3	181,141	188,062	188,162	0	195,333	0	195,333

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-3080 JUSTICE OF PEACE 4

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	54,600	56,877	56,877	0	59,152	0	59,152
7103	ASSISTANTS/DEPUTIES	21,785	23,623	23,623	0	24,568	0	24,568
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	5,850	6,140	6,140	0	6,386	0	6,386
7205	RETIREMENT	7,839	8,751	8,751	0	9,897	0	9,897
7210	DENTAL INSURANCE	1,164	1,200	1,200	0	1,200	0	1,200
7215	HEALTH INSURANCE	17,193	17,400	17,400	0	17,880	0	17,880
7218	LIFE INSURANCE	85	48	48	0	48	0	48
7220	WORKERS COMPENSATION	260	271	271	0	130	0	130
7225	UNEMPLOYMENT	22	15	15	0	27	0	27
7230	LONG TERM DISABILITY	505	525	525	0	210	0	210
7401	BUILDING RPRS.	200	200	200	0	200	0	200
7501	STATIONERY	1,100	1,000	900	0	900	0	900
7510	POSTAL	400	300	200	0	200	0	200
7515	COPIER & PRINTING	1,050	1,050	1,050	0	1,050	0	1,050
7801	TELEPHONE	1,650	1,650	1,650	0	1,650	0	1,650
7805	MOBILE PHONE	0	720	720	0	720	0	720
7850	MILEAGE	3,295	3,000	3,000	0	3,000	0	3,000
7855	CONFERENCE & SEMINARS	2,219	3,000	3,000	0	3,300	0	3,300
8101	ELECTRIC	1,382	1,300	1,300	0	1,300	0	1,300
8110	WATER	1,000	1,000	1,000	0	1,000	0	1,000
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 4	121,598	128,070	127,870	0	132,817	0	132,817

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-3100 LAW LIBRARY

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	34,121	35,486	38,913	0	36,905	0	36,905
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	1,980	1,730	1,765	0	1,730	0	1,730
7201	SOCIAL SECURITY TAX	2,757	2,848	2,848	0	2,962	0	2,962
7205	RETIREMENT	3,691	3,904	3,904	0	4,415	0	4,415
7210	DENTAL INSURANCE	582	600	600	0	600	0	600
7215	HEALTH INSURANCE	8,597	8,700	8,700	0	8,940	0	8,940
7218	LIFE INSURANCE	42	24	24	0	24	0	24
7220	WORKERS COMPENSATION	282	293	293	0	141	0	141
7225	UNEMPLOYMENT	38	24	24	0	43	0	43
7230	LONG TERM DISABILITY	226	246	246	0	98	0	98
7501	STATIONERY	1,088	700	800	0	800	0	800
7510	POSTAL	325	325	125	0	125	0	125
7515	COPIER & PRINTING	2,400	2,400	2,400	0	2,400	0	2,400
7525	BOOKS & PUBLICATIONS	52,600	55,000	57,200	0	57,200	0	57,200
7855	CONFERENCE & SEMINARS	750	500	600	0	660	0	660
TOTAL	LAW LIBRARY	109,478	112,780	118,442	0	117,043	0	117,043

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-4010 DISTRICT ATTORNEY

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	11,438	11,896	11,896	0	12,500	0	12,500
7103	ASSISTANTS/DEPUTIES	1,293,380	1,530,615	1,530,615	0	1,591,840	0	1,591,840
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7105	INVESTIGATOR	326,669	339,735	339,735	0	353,325	0	353,325
7108	SUPPORT STAFF	556,436	571,339	571,339	0	594,192	0	594,192
7109	SUPPLEMENTAL	29,621	29,621	29,621	0	29,621	0	29,621
71092	LONGEVITY PAY	22,280	22,280	22,280	0	22,280	0	22,280
7110	PART TIME	10,790	10,790	10,790	0	10,790	0	10,790
7201	SOCIAL SECURITY TAX	171,910	192,440	192,440	0	200,138	0	200,138
7205	RETIREMENT	227,983	276,414	276,414	0	312,599	0	312,599
7210	DENTAL INSURANCE	22,120	25,804	25,804	0	25,804	0	25,804
7215	HEALTH INSURANCE	326,658	374,103	374,103	0	384,423	0	384,423
7218	LIFE INSURANCE	1,590	1,032	1,032	0	1,032	0	1,032
7220	WORKERS COMPENSATION	21,489	22,980	22,980	0	11,063	0	11,063
7225	UNEMPLOYMENT	2,235	1,571	1,571	0	2,804	0	2,804
7230	LONG TERM DISABILITY	14,628	16,587	16,587	0	6,627	0	6,627
7310	LEGAL	7,500	7,500	7,500	0	7,500	0	7,500
7313	COURT REPORTER EXPENSE	5,000	5,000	5,000	0	5,000	0	5,000
7316	EXPERT TESTIMONY	19,762	25,000	35,000	0	35,000	0	35,000
7368	CONTRACT LABOR	20,000	20,650	22,000	0	22,000	0	22,000
7395	PHOTOGRAPHIC SUPPLIES	100	0	0	0	0	0	0
7420	VEHICLE EXPENSE	4,000	4,000	7,000	0	7,000	0	7,000
7422	GAS & OIL	5,503	6,000	6,000	0	6,000	0	6,000
7501	STATIONERY	16,600	16,600	18,000	0	18,000	0	18,000
7510	POSTAL	14,000	10,000	10,000	0	10,000	0	10,000
7515	COPIER & PRINTING	8,500	8,500	8,500	0	8,500	0	8,500
7525	BOOKS & PUBLICATIONS	10,500	10,500	10,500	0	10,500	0	10,500
7555	RECORDS MGMT	500	0	1,000	0	1,000	0	1,000
7805	MOBILE PHONE	2,700	2,500	2,500	0	2,500	0	2,500
7815	RADIOS	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	22,799	27,000	27,000	0	29,700	0	29,700
8001	AMMUNITION & FIREARM SU	350	350	350	0	350	0	350
8204	L.E.O.S.E.	912	875	1,000	0	1,000	0	1,000
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9010	AUTOS & TRUCKS	0	23,500	0	0	0	0	0
TOTAL	DISTRICT ATTORNEY	3,177,954	3,595,182	3,588,557	0	3,723,087	0	3,723,087

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-4020 CPS LEGAL SERVICES

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7110	PART TIME	5,000	5,000	5,000	0	5,000	0	5,000
7501	STATIONERY	2,500	2,500	2,500	0	2,500	0	2,500
7505	SUPPLIES	4,981	5,000	5,000	0	5,000	0	5,000
7855	CONFERENCE & SEMINARS	1,019	1,000	1,000	0	1,100	0	1,100
8950	NON CAPITALIZED EQUIPME	20,009	15,000	15,000	0	15,000	0	15,000
TOTAL	CPS LEGAL SERVICES	33,509	28,500	28,500	0	28,600	0	28,600

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-4510 ELECTION

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	54,915	57,112	57,112	0	59,396	0	59,396
7103	ASSISTANTS/DEPUTIES	104,290	108,461	146,581	0	136,425	0	136,425
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	8,000	8,000	8,000	0	8,000	0	8,000
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	5,000	5,000	0	5,000	0	5,000
7201	SOCIAL SECURITY TAX	13,162	13,279	13,279	0	15,975	0	15,975
7205	RETIREMENT	16,156	18,215	18,215	0	25,086	0	25,086
7210	DENTAL INSURANCE	2,328	2,400	2,400	0	3,000	0	3,000
7215	HEALTH INSURANCE	34,387	34,800	34,800	0	44,700	0	44,700
7218	LIFE INSURANCE	169	96	96	0	120	0	120
7220	WORKERS COMPENSATION	566	593	593	0	285	0	285
7225	UNEMPLOYMENT	167	109	109	0	195	0	195
7230	LONG TERM DISABILITY	1,041	1,147	1,147	0	458	0	458
7368	CONTRACT LABOR	26,937	40,000	74,000	0	74,000	0	74,000
7420	VEHICLE EXPENSE	300	300	300	0	300	0	300
7422	GAS & OIL	1,200	1,200	1,200	0	1,200	0	1,200
7435	SERVICE CONTRACTS	70,110	70,110	78,134	0	25,520	0	25,520
7501	STATIONERY	5,000	5,000	5,000	0	5,000	0	5,000
7505	SUPPLIES	300	300	300	0	300	0	300
7510	POSTAL	37,841	14,000	40,000	0	40,000	0	40,000
7530	ADVERTISING	3,500	2,200	2,200	0	2,200	0	2,200
7855	CONFERENCE & SEMINARS	2,000	2,000	2,000	0	2,200	0	2,200
8020	ELECTION EXPENSE	16,222	16,000	18,000	0	18,000	0	18,000
9020	EQUIPMENT	0	50,000	0	0	0	0	0
TOTAL	ELECTION	398,591	450,322	508,466	0	467,360	0	467,360

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-5015 HISTORIC VILLAGE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
74001	IMPROVEMENTS/RENOVATION	0	33,910	40,000	0	40,000	0	40,000
7401	BUILDING RPRS.	48,902	8,000	8,000	0	8,000	0	8,000
TOTAL	HISTORIC VILLAGE	48,902	41,910	48,000	0	48,000	0	48,000

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-5030 MAINTENANCE

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	53,988	56,148	56,148	0	58,394	0	58,394
7103	ASSISTANTS/DEPUTIES	125,755	130,785	336,105	0	289,936	0	289,936
7201	SOCIAL SECURITY TAX	12,992	14,441	14,441	0	26,647	0	26,647
7205	RETIREMENT	19,719	20,573	20,573	0	41,800	0	41,800
7210	DENTAL INSURANCE	2,911	3,001	3,001	0	3,401	0	3,401
7215	HEALTH INSURANCE	42,983	43,500	43,500	0	50,660	0	50,660
7218	LIFE INSURANCE	212	120	120	0	136	0	136
7220	WORKERS COMPENSATION	10,090	11,594	11,594	0	5,581	0	5,581
7225	UNEMPLOYMENT	163	117	117	0	209	0	209
7230	LONG TERM DISABILITY	1,076	1,234	1,234	0	493	0	493
7235	CAR ALLOWANCE	0	0	0	0	0	0	0
7401	BUILDING RPRS.	226,250	260,418	358,000	0	358,000	0	358,000
7420	VEHICLE EXPENSE	2,700	2,700	2,700	0	2,700	0	2,700
7422	GAS & OIL	3,800	3,800	3,800	0	3,800	0	3,800
7435	SERVICE CONTRACTS	45,659	46,000	65,500	0	65,500	0	65,500
7450	CUSTODIAL	170,000	170,000	190,000	0	79,723	0	79,723
7460	ELEVATOR	29,625	31,500	38,876	0	38,876	0	38,876
7505	SUPPLIES	26,000	26,000	36,000	0	36,000	0	36,000
7570	SECURITY - MAINTENANCE	2,000	2,000	2,000	0	2,000	0	2,000
7805	MOBILE PHONE	1,700	1,700	1,700	0	1,700	0	1,700
7855	CONFERENCE & SEMINARS	1,000	1,000	1,000	0	1,100	0	1,100
8101	ELECTRIC	300,000	308,500	308,500	0	308,500	0	308,500
8105	GAS	65,000	65,000	65,000	0	65,000	0	65,000
8110	WATER	47,000	48,600	48,600	0	48,600	0	48,600
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
9020	EQUIPMENT	198,631	279,831	1,785,000	0	0	0	0
TOTAL	NEW COURTHOUSE	1,389,252	1,528,562	3,393,509	0	1,488,757	0	1,488,757

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-5512 EXPO CENTER

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
74001	IMPROVEMENTS/RENOVATION	10,796	126,165	50,000	0	50,000	0	50,000
7435	SERVICE CONTRACTS	20,342	20,161	20,661	0	20,661	0	20,661
7505	SUPPLIES	12,500	16,736	25,000	0	25,000	0	25,000
8625	MARKETING PROGRAM-EXPO	30,000	0	0	0	0	0	0
9020	EQUIPMENT	178,662	0	0	0	0	0	0
TOTAL	EXPO CENTER	252,300	163,062	95,661	0	95,661	0	95,661

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-6010 SHERIFF

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	82,549	85,949	85,949	0	89,387	0	89,387
7103	ASSISTANTS/DEPUTIES	3,841,850	4,302,691	4,018,455	0	3,912,945	0	3,912,945
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7104	DISPATCHERS	0	0	578,566	0	601,708	0	601,708
7108	SUPPORT STAFF	396,736	412,606	412,606	0	429,110	0	429,110
71091	CERTIFICATION PAY	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	100,000	25,000	25,000	0	25,000	0	25,000
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	81,630	81,630	81,630	0	81,630	0	81,630
7201	SOCIAL SECURITY TAX	354,917	381,453	381,453	0	393,193	0	393,193
7205	RETIREMENT	459,460	539,868	539,868	0	616,734	0	616,734
7210	DENTAL INSURANCE	58,792	63,610	63,610	0	64,210	0	64,210
7215	HEALTH INSURANCE	868,182	922,200	922,200	0	956,580	0	956,580
7218	LIFE INSURANCE	4,187	2,544	2,544	0	2,568	0	2,568
7220	WORKERS COMPENSATION	195,589	211,591	211,591	0	101,860	0	101,860
7225	UNEMPLOYMENT	4,521	3,068	3,068	0	5,476	0	5,476
7230	LONG TERM DISABILITY	30,580	32,392	32,392	0	12,941	0	12,941
7371	SOFTWARE	14,250	360,760	226,100	0	223,525	0	223,525
7390	SPECIAL SERVICES	12,000	12,000	12,000	0	12,000	0	12,000
7392	CID SUPPLIES	6,000	6,000	6,000	0	6,000	0	6,000
7393	FORENSICS	7,553	5,000	6,000	0	6,000	0	6,000
7420	VEHICLE EXPENSE	140,000	140,000	165,000	0	165,000	0	165,000
7422	GAS & OIL	279,404	215,000	225,000	0	225,000	0	225,000
7430	LEASE-AUTO	42,000	42,000	51,000	0	42,000	0	42,000
7435	SERVICE CONTRACTS	40,000	25,500	36,800	0	36,800	0	36,800
7501	STATIONERY	6,000	6,000	6,000	0	6,000	0	6,000
7505	SUPPLIES	7,000	9,500	7,000	0	7,000	0	7,000
7508	SUPPLIES - K-9	17,700	3,800	4,000	0	4,000	0	4,000
7509	SUPPLIES-ESTRAY	2,000	2,000	2,000	0	2,000	0	2,000
7510	POSTAL	4,500	4,500	4,500	0	4,500	0	4,500
7515	COPIER & PRINTING	3,600	6,000	6,150	0	6,150	0	6,150
7570	SECURITY - MAINTENANCE	5,000	0	0	0	0	0	0
7805	MOBILE PHONE	45,000	45,000	48,000	0	48,000	0	48,000
7815	RADIOS	22,000	30,000	30,000	0	30,000	0	30,000
7816	RADIOS-REPAIRS	34,492	47,962	40,000	0	40,000	0	40,000
7817	TOWER-LEASE	11,050	11,050	41,800	0	41,800	0	41,800
7855	CONFERENCE & SEMINARS	33,000	40,000	40,000	0	44,000	0	44,000
7860	TRANSPORT PRISONERS	-9,000	60,000	60,000	0	60,000	0	60,000
8001	AMMUNITION & FIREARM SU	15,664	22,342	17,000	0	17,000	0	17,000
8055	UNIFORMS	22,405	24,500	27,500	0	27,500	0	27,500
8204	L.E.O.S.E.	17,008	12,163	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	84,532	80,522	107,600	0	107,600	0	107,600
9010	AUTOS & TRUCKS	272,401	265,200	358,625	0	215,495	0	215,495
9020	EQUIPMENT	78,775	73,000	751,000	0	668,056	0	668,056
TOTAL	SHERIFF	7,693,328	8,614,400	9,638,007	0	9,338,768	0	9,338,768

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-6011 SHERIFF-GRANT MONEY

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8210	TOBACCO GRANT	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	21,416	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	SHERIFF-GRANT MONEY	21,416	0	0	0	0	0	0

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-6030 CONSTABLE

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	55,838	58,194	58,194	0	60,522	0	60,522
7103	ASSISTANTS/DEPUTIES	516,871	565,818	678,250	0	663,060	0	663,060
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	0	51,669	51,669	0	53,736	0	53,736
7110	PART TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	40,644	52,259	52,259	0	59,465	0	59,465
7205	RETIREMENT	58,863	74,325	74,325	0	93,278	0	93,278
7210	DENTAL INSURANCE	8,149	9,601	9,601	0	10,801	0	10,801
7215	HEALTH INSURANCE	120,287	139,200	139,200	0	160,920	0	160,920
7218	LIFE INSURANCE	520	384	384	0	432	0	432
7220	WORKERS COMPENSATION	24,796	29,738	29,738	0	14,316	0	14,316
7225	UNEMPLOYMENT	414	423	423	0	755	0	755
7230	LONG TERM DISABILITY	3,790	4,460	4,460	0	1,782	0	1,782
7420	VEHICLE EXPENSE	6,945	8,000	9,000	0	9,000	0	9,000
7422	GAS & OIL	21,521	21,000	22,000	0	22,000	0	22,000
7505	SUPPLIES	5,355	4,000	4,500	0	4,500	0	4,500
7510	POSTAL	750	900	1,000	0	1,000	0	1,000
7515	COPIER & PRINTING	600	600	600	0	600	0	600
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7805	MOBILE PHONE	4,940	9,025	11,825	0	8,000	0	8,000
7815	RADIOS	0	5,441	3,052	0	3,052	0	3,052
7816	RADIOS-REPAIRS	14	1,600	1,800	0	1,800	0	1,800
7855	CONFERENCE & SEMINARS	4,800	5,800	6,400	0	7,040	0	7,040
8001	AMMUNITION & FIREARM SU	2,571	3,600	4,000	0	4,000	0	4,000
8015	FORFEITURE	0	0	0	0	0	0	0
8055	UNIFORMS	4,600	8,065	9,000	0	9,000	0	9,000
8204	L.E.O.S.E.	4,350	5,832	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	7,780	14,499	14,935	0	14,935	0	14,935
9010	AUTOS & TRUCKS	0	29,000	29,280	0	29,280	0	29,280
9020	EQUIPMENT	32,372	0	0	0	0	0	0
TOTAL	CONSTABLE	926,770	1,103,433	1,215,896	0	1,233,274	0	1,233,274

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-6035 CONSTABLE PREC. 2

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	30,000	31,200	31,200	0	32,448	0	32,448
7201	SOCIAL SECURITY TAX	2,295	2,449	2,449	0	2,547	0	2,547
7205	RETIREMENT	3,075	3,432	3,432	0	3,881	0	3,881
7210	DENTAL INSURANCE	582	600	600	0	600	0	600
7215	HEALTH INSURANCE	8,580	8,700	8,700	0	8,940	0	8,940
7218	LIFE INSURANCE	24	24	24	0	24	0	24
7220	WORKERS COMPENSATION	1,374	1,429	1,429	0	688	0	688
7230	LONG TERM DISABILITY	198	206	206	0	82	0	82
7420	VEHICLE EXPENSE	4,000	4,000	4,000	0	4,000	0	4,000
7422	GAS & OIL	3,750	3,000	3,000	0	3,000	0	3,000
7501	STATIONERY	400	450	450	0	450	0	450
7510	POSTAL	200	250	250	0	250	0	250
7805	MOBILE PHONE	400	800	800	0	800	0	800
7850	MILEAGE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	2,000	2,500	2,500	0	2,750	0	2,750
8055	UNIFORMS	500	500	500	0	500	0	500
8950	NON CAPITALIZED EQUIPME	0	3,500	3,500	0	3,500	0	3,500
9010	AUTOS & TRUCKS	0	0	33,500	0	33,500	0	33,500
TOTAL	CONSTABLE PREC. 2	57,378	63,040	96,540	0	97,960	0	97,960

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-6040 CONSTABLE PREC. 3

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	11,228	11,707	11,707	0	12,175	0	12,175
7201	SOCIAL SECURITY TAX	941	969	969	0	1,008	0	1,008
7205	RETIREMENT	1,154	1,288	1,288	0	1,457	0	1,457
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	1,318	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	517	537	537	0	259	0	259
7230	LONG TERM DISABILITY	74	78	78	0	31	0	31
7501	STATIONERY	109	100	100	0	100	0	100
7510	POSTAL	100	100	100	0	100	0	100
7801	TELEPHONE	457	450	450	0	450	0	450
7805	MOBILE PHONE	960	960	960	0	960	0	960
8001	AMMUNITION & FIREARM SU	60	60	60	0	60	0	60
8204	L.E.O.S.E.	5,253	5,584	5,584	0	5,584	0	5,584
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 3	22,172	21,833	21,833	0	22,183	0	22,183

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-6045 CONSTABLE PREC. 4

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	2,242	2,334	12,000	0	12,000	0	12,000
7201	SOCIAL SECURITY TAX	171	178	178	0	918	0	918
7205	RETIREMENT	230	256	256	0	1,440	0	1,440
7210	DENTAL INSURANCE	582	600	600	0	600	0	600
7215	HEALTH INSURANCE	8,597	8,726	8,726	0	8,940	0	8,940
7218	LIFE INSURANCE	42	42	42	0	24	0	24
7220	WORKERS COMPENSATION	103	107	107	0	52	0	52
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	15	15	15	0	6	0	6
7501	STATIONERY	0	0	300	0	300	0	300
7510	POSTAL	0	0	100	0	100	0	100
7805	MOBILE PHONE	0	0	800	0	800	0	800
7850	MILEAGE	0	0	720	0	720	0	720
7855	CONFERENCE & SEMINARS	0	0	2,500	0	2,750	0	2,750
8001	AMMUNITION & FIREARM SU	0	0	100	0	100	0	100
8055	UNIFORMS	0	0	100	0	100	0	100
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 4	11,982	12,258	26,544	0	28,850	0	28,850

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-6550 JAIL

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	88,400	91,936	91,936	0	95,613	0	95,613
7103	ASSISTANTS/DEPUTIES	5,417,365	5,880,825	6,623,707	0	6,156,058	0	6,156,058
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	120,931	125,768	125,768	0	130,799	0	130,799
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	50,000	45,000	145,000	0	100,000	0	100,000
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	162,420	162,420	162,420	0	162,420	0	162,420
7201	SOCIAL SECURITY TAX	460,085	482,406	482,406	0	508,334	0	508,334
7205	RETIREMENT	514,613	693,655	693,655	0	797,387	0	797,387
7210	DENTAL INSURANCE	84,985	88,200	88,200	0	88,800	0	88,800
7215	HEALTH INSURANCE	1,254,949	1,278,900	1,278,900	0	1,323,120	0	1,323,120
7218	LIFE INSURANCE	6,001	3,528	3,528	0	3,552	0	3,552
7220	WORKERS COMPENSATION	257,714	271,324	271,324	0	130,615	0	130,615
7225	UNEMPLOYMENT	5,905	3,942	3,942	0	7,036	0	7,036
7230	LONG TERM DISABILITY	39,693	41,620	41,620	0	16,627	0	16,627
7330	MEDICAL	284,629	440,000	440,000	0	440,000	0	440,000
73301	MEDICAL-EMPLOYEES	3,500	3,500	3,500	0	3,500	0	3,500
73302	JAIL MEDICAL - INDIGENT	0	0	0	0	0	0	0
7334	PHYSICAL EXAMS	10,000	5,000	5,000	0	5,000	0	5,000
7336	AMBULANCE	10,000	15,000	15,000	0	15,000	0	15,000
7360	CONSULTANT	2,500	2,500	2,500	0	2,500	0	2,500
7401	BUILDING RPRS.	207,997	212,387	200,000	0	200,000	0	200,000
7405	MACHINERY/EQUIPMENT RPR	0	0	0	0	0	0	0
7420	VEHICLE EXPENSE	7,000	12,000	12,000	0	12,000	0	12,000
7422	GAS & OIL	9,000	12,000	12,000	0	12,000	0	12,000
7435	SERVICE CONTRACTS	59,400	60,650	83,580	0	83,580	0	83,580
7455	SANITATION AND PEST	37,910	37,910	38,500	0	38,500	0	38,500
7501	STATIONERY	25,000	25,000	30,000	0	30,000	0	30,000
7505	SUPPLIES	125,000	150,000	175,000	0	175,000	0	175,000
7515	COPIER & PRINTING	6,500	7,500	7,500	0	7,500	0	7,500
7520	FOOD	920,000	920,000	920,000	0	1,020,000	0	1,020,000
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7580	EXPENSES FOR INMATES	690,258	300,000	600,000	0	700,000	0	700,000
7815	RADIOS	2,274	24,500	24,500	0	24,500	0	24,500
7855	CONFERENCE & SEMINARS	21,000	25,000	30,000	0	33,000	0	33,000
8055	UNIFORMS	39,000	39,000	39,000	0	39,000	0	39,000
8056	CLOTHING/BEDDING	49,095	60,000	81,000	0	81,000	0	81,000
8101	ELECTRIC	220,761	230,000	230,000	0	230,000	0	230,000
8105	GAS	65,000	65,000	65,000	0	65,000	0	65,000
8110	WATER	120,000	120,000	120,000	0	120,000	0	120,000
8950	NON CAPITALIZED EQUIPME	39,168	54,450	72,000	0	122,000	0	122,000
9010	AUTOS & TRUCKS	0	0	65,698	0	65,720	0	65,720
9020	EQUIPMENT	65,857	89,837	72,000	0	72,000	0	72,000
9040	PROPERTY IMPROVEMENTS	128,343	0	969,700	0	858,700	0	858,700
TOTAL	JAIL	11,612,254	12,080,758	14,325,884	0	13,975,862	0	13,975,862

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-6570 JUVENILE

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	85,651	89,077	89,077	0	96,000	0	96,000
7103	ASSISTANTS/DEPUTIES	1,737,316	1,955,750	2,151,419	0	2,122,871	0	2,122,871
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	171,363	178,217	178,217	0	185,346	0	185,346
7113	SALARY-HOLIDAY	34,700	34,700	34,700	0	39,700	0	39,700
7201	SOCIAL SECURITY TAX	166,068	172,621	172,621	0	190,716	0	190,716
7205	RETIREMENT	221,389	247,359	247,359	0	299,163	0	299,163
7210	DENTAL INSURANCE	32,597	33,605	33,605	0	33,755	0	33,755
7215	HEALTH INSURANCE	441,483	487,200	487,200	0	502,875	0	502,875
7218	LIFE INSURANCE	2,262	1,344	1,344	0	1,350	0	1,350
7220	WORKERS COMPENSATION	61,830	64,303	64,303	0	30,955	0	30,955
7225	UNEMPLOYMENT	1,730	1,409	1,409	0	2,515	0	2,515
7230	LONG TERM DISABILITY	14,255	14,845	14,845	0	5,931	0	5,931
7330	MEDICAL	35,000	35,000	35,000	0	35,000	0	35,000
73301	MEDICAL-EMPLOYEES	500	500	500	0	500	0	500
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
7380	RESIDENTIAL CARE	146,774	215,000	215,000	0	215,000	0	215,000
7385	NON RESIDENTIAL CARE	2,000	2,000	2,000	0	2,000	0	2,000
7386	STATE REIMB LOCAL FUNDS	0	0	0	0	0	0	0
7401	BUILDING RPRS.	4,300	5,000	5,000	0	5,000	0	5,000
7420	VEHICLE EXPENSE	7,000	7,000	7,000	0	7,000	0	7,000
7422	GAS & OIL	13,000	13,000	13,000	0	13,000	0	13,000
7455	SANITATION AND PEST	1,250	1,250	1,250	0	1,250	0	1,250
7501	STATIONERY	11,000	11,000	11,000	0	11,000	0	11,000
7505	SUPPLIES	30,000	30,000	30,000	0	30,000	0	30,000
7510	POSTAL	1,500	2,000	2,500	0	2,500	0	2,500
7515	COPIER & PRINTING	6,000	6,000	6,000	0	6,000	0	6,000
7520	FOOD	90,000	90,000	90,000	0	90,000	0	90,000
7525	BOOKS & PUBLICATIONS	3,000	3,000	3,000	0	3,000	0	3,000
7570	SECURITY - MAINTENANCE	12,000	12,000	12,000	0	12,000	0	12,000
7805	MOBILE PHONE	6,000	6,000	6,000	0	6,000	0	6,000
7815	RADIOS	1,000	1,000	1,000	0	1,000	0	1,000
7855	CONFERENCE & SEMINARS	20,588	20,000	20,000	0	22,000	0	22,000
7908	INSURANCE	850	850	850	0	850	0	850
8101	ELECTRIC	48,016	50,000	50,000	0	50,000	0	50,000
8105	GAS	9,000	9,000	9,000	0	9,000	0	9,000
8110	WATER	8,000	8,000	8,000	0	8,000	0	8,000
8950	NON CAPITALIZED EQUIPME	7,395	6,000	6,000	0	6,000	0	6,000
9010	AUTOS & TRUCKS	0	45,560	68,380	0	68,380	0	68,380
TOTAL	JUVENILE	3,434,818	3,859,590	4,078,579	0	4,115,657	0	4,115,657

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-6572 JUVENILE-JJAEP

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	380,608	386,723	386,723	0	411,301	0	411,301
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	0	0	0	0	4,000	0	4,000
7201	SOCIAL SECURITY TAX	29,117	30,282	30,282	0	31,493	0	31,493
7205	RETIREMENT	39,013	43,548	43,548	0	49,249	0	49,249
7210	DENTAL INSURANCE	5,821	6,001	6,001	0	6,001	0	6,001
7215	HEALTH INSURANCE	85,967	87,000	87,000	0	89,400	0	89,400
7218	LIFE INSURANCE	424	240	240	0	240	0	240
7220	WORKERS COMPENSATION	6,094	6,338	6,338	0	3,051	0	3,051
7225	UNEMPLOYMENT	306	248	248	0	443	0	443
7230	LONG TERM DISABILITY	2,513	2,614	2,614	0	1,044	0	1,044
7455	SANITATION AND PEST	500	500	500	0	500	0	500
7501	STATIONERY	2,000	2,000	2,000	0	2,000	0	2,000
7505	SUPPLIES	1,900	2,100	2,100	0	2,100	0	2,100
7515	COPIER & PRINTING	1,800	1,800	1,800	0	1,800	0	1,800
7520	FOOD	2,500	2,500	2,500	0	2,500	0	2,500
7855	CONFERENCE & SEMINARS	2,000	2,000	2,000	0	2,200	0	2,200
8055	UNIFORMS	600	600	600	0	600	0	600
8101	ELECTRIC	5,000	5,000	5,000	0	5,000	0	5,000
TOTAL	JUVENILE-JJAEP	566,163	579,494	579,494	0	612,922	0	612,922

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-6580 COMMUNITY CORRECTIONS

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	600	600	600	0	600	0	600
7510	POSTAL	1	1	1	0	1	0	1
7515	COPIER & PRINTING	1	1	1	0	1	0	1
8101	ELECTRIC	1	1	1	0	1	0	1
8950	NON CAPITALIZED EQUIPME	5,240	5,000	5,000	0	5,000	0	5,000
TOTAL	COMMUNITY CORRECTIONS	5,843	5,603	5,603	0	5,603	0	5,603

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-6585 COURT SUPERVISED RELEASE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7365	CONTRACTED SERVICES	5,000	5,000	5,000	0	5,000	0	5,000
7368	CONTRACT LABOR	257,440	271,753	276,939	0	276,939	0	276,939
TOTAL	COURT SUPERVISED RELEAS	262,440	276,753	281,939	0	281,939	0	281,939

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-7010 SOCIAL SERVICES

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	74,503	77,483	77,483	0	59,800	0	59,800
7103	ASSISTANTS/DEPUTIES	286,050	298,231	298,231	0	310,160	0	310,160
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	8,000	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	28,195	28,686	28,686	0	29,833	0	29,833
7205	RETIREMENT	36,957	41,249	41,249	0	46,649	0	46,649
7210	DENTAL INSURANCE	5,820	6,000	6,000	0	6,000	0	6,000
7215	HEALTH INSURANCE	84,074	87,000	87,000	0	89,400	0	89,400
7218	LIFE INSURANCE	240	240	240	0	240	0	240
7220	WORKERS COMPENSATION	1,281	1,275	1,275	0	614	0	614
7225	UNEMPLOYMENT	339	353	353	0	630	0	630
7230	LONG TERM DISABILITY	2,385	2,475	2,475	0	989	0	989
73302	JAIL MEDICAL - INDIGENT	0	0	0	0	0	0	0
7333	MEDICATIONS	1,900	1,000	1,000	0	1,000	0	1,000
73350	MEDICAL-VISION CARE	5,000	5,000	5,000	0	5,000	0	5,000
7337	I. H. C.	2,568,461	2,500,000	2,050,000	0	2,050,000	0	2,050,000
7338	BURIALS	29,000	29,000	35,000	0	35,000	0	35,000
7371	SOFTWARE	38,000	42,000	42,000	0	42,000	0	42,000
7435	SERVICE CONTRACTS	5,500	1,500	1,500	0	1,500	0	1,500
7501	STATIONERY	5,500	5,500	6,500	0	6,500	0	6,500
7510	POSTAL	5,000	5,500	5,500	0	5,500	0	5,500
7515	COPIER & PRINTING	4,575	5,500	5,500	0	5,500	0	5,500
7855	CONFERENCE & SEMINARS	5,825	5,500	10,000	0	11,000	0	11,000
8950	NON CAPITALIZED EQUIPME	1,647	0	0	0	0	0	0
TOTAL	SOCIAL SERVICES	3,198,252	3,143,491	2,704,991	0	2,707,315	0	2,707,315

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-7050 VETERANS SERVICE

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	41,496	43,156	43,156	0	44,882	0	44,882
7103	ASSISTANTS/DEPUTIES	86,016	89,457	89,457	0	93,035	0	93,035
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	9,755	10,145	10,145	0	10,551	0	10,551
7205	RETIREMENT	13,071	14,590	14,590	0	16,500	0	16,500
7210	DENTAL INSURANCE	2,328	2,400	2,400	0	2,400	0	2,400
7215	HEALTH INSURANCE	34,387	34,800	34,800	0	35,760	0	35,760
7218	LIFE INSURANCE	169	96	96	0	96	0	96
7220	WORKERS COMPENSATION	434	451	451	0	217	0	217
7225	UNEMPLOYMENT	115	83	83	0	148	0	148
7230	LONG TERM DISABILITY	842	876	876	0	350	0	350
7501	STATIONERY	3,400	2,500	1,500	0	1,500	0	1,500
7510	POSTAL	1,500	1,500	1,600	0	1,600	0	1,600
7515	COPIER & PRINTING	1,700	1,700	1,600	0	1,600	0	1,600
7805	MOBILE PHONE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	5,000	2,500	3,500	0	3,850	0	3,850
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	VETERANS SERVICE	200,214	204,254	204,254	0	212,489	0	212,489

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-7510 EXTENSION

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	58,980	61,339	61,339	0	63,792	0	63,792
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7108	SUPPORT STAFF	73,006	75,926	75,926	0	78,963	0	78,963
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	10,097	10,501	10,501	0	10,921	0	10,921
7205	RETIREMENT	7,483	8,355	8,355	0	9,449	0	9,449
7210	DENTAL INSURANCE	2,910	3,000	3,000	0	3,000	0	3,000
7215	HEALTH INSURANCE	42,900	43,500	43,500	0	44,700	0	44,700
7218	LIFE INSURANCE	120	120	120	0	120	0	120
7220	WORKERS COMPENSATION	508	528	528	0	254	0	254
7225	UNEMPLOYMENT	150	86	86	0	154	0	154
7230	LONG TERM DISABILITY	870	906	906	0	362	0	362
7368	CONTRACT LABOR	20,000	20,000	20,000	0	20,000	0	20,000
7404	LAWN CARE-MASTER GARDEN	1,450	1,450	1,450	0	1,450	0	1,450
7501	STATIONERY	7,840	7,840	7,840	0	7,840	0	7,840
7505	SUPPLIES	11,508	1,600	1,600	0	1,600	0	1,600
7510	POSTAL	1,600	1,600	1,600	0	1,600	0	1,600
7515	COPIER & PRINTING	3,650	3,650	3,650	0	3,650	0	3,650
7850	MILEAGE	29,628	29,628	29,628	0	29,628	0	29,628
7855	CONFERENCE & SEMINARS	2,000	2,000	2,000	0	2,200	0	2,200
8950	NON CAPITALIZED EQUIPME	3,650	4,152	4,152	0	4,152	0	4,152
TOTAL	EXTENSION	278,350	276,181	276,181	0	283,835	0	283,835

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-7520 ENVIRONMENTAL

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	53,660	55,806	55,806	0	58,039	0	58,039
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	42,283	43,974	43,974	0	45,733	0	45,733
7201	SOCIAL SECURITY TAX	6,540	7,634	7,634	0	7,939	0	7,939
7205	RETIREMENT	9,835	10,978	10,978	0	12,415	0	12,415
7210	DENTAL INSURANCE	1,164	1,200	1,200	0	1,200	0	1,200
7215	HEALTH INSURANCE	17,160	17,400	17,400	0	17,880	0	17,880
7218	LIFE INSURANCE	48	48	48	0	48	0	48
7220	WORKERS COMPENSATION	807	839	839	0	404	0	404
7225	UNEMPLOYMENT	91	63	63	0	112	0	112
7230	LONG TERM DISABILITY	654	659	659	0	263	0	263
7368	CONTRACT LABOR	47,951	40,000	40,000	0	40,000	0	40,000
7420	VEHICLE EXPENSE	750	750	750	0	750	0	750
7422	GAS & OIL	1,330	2,000	2,000	0	2,000	0	2,000
7501	STATIONERY	71	700	700	0	700	0	700
7510	POSTAL	425	425	425	0	425	0	425
7515	COPIER & PRINTING	1,500	1,500	1,500	0	1,500	0	1,500
7805	MOBILE PHONE	800	0	700	0	700	0	700
7855	CONFERENCE & SEMINARS	400	2,000	1,500	0	1,650	0	1,650
8202	FEES TO OTHER	3,300	2,500	2,500	0	2,500	0	2,500
8950	NON CAPITALIZED EQUIPME	1,245	2,000	1,000	0	1,000	0	1,000
TOTAL	ENVIRONMENTAL	190,014	190,477	189,677	0	195,259	0	195,259

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-001 GENERAL FUND
DEPARTMENT-7521 ENVIRONMENTAL ENFORCEMENT

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	51,836	53,800	53,800	0	55,952	0	55,952
7201	SOCIAL SECURITY TAX	3,957	4,116	4,116	0	4,281	0	4,281
7205	RETIREMENT	5,302	5,923	5,923	0	6,698	0	6,698
7210	DENTAL INSURANCE	582	600	600	0	600	0	600
7215	HEALTH INSURANCE	7,174	8,700	8,700	0	8,940	0	8,940
7218	LIFE INSURANCE	42	24	24	0	24	0	24
7220	WORKERS COMPENSATION	2,370	2,465	2,465	0	1,187	0	1,187
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	342	356	356	0	142	0	142
7420	VEHICLE EXPENSE	2,500	2,800	2,800	0	2,800	0	2,800
7422	GAS & OIL	2,100	2,100	2,100	0	2,100	0	2,100
7501	STATIONERY	125	125	125	0	125	0	125
7505	SUPPLIES	233	300	300	0	300	0	300
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
TOTAL	ENVIRONMENTAL ENFORCEME	76,564	81,309	81,309	0	83,149	0	83,149
TOTAL	GENERAL FUND	50,562,182	54,278,540	62,029,785	0	59,360,593	0	59,360,593

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-201 CONTINGENCY FUND
DEPARTMENT-1100 CONTINGENCY

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	5,000	5,000	0	0	0	0	0
8050	TRANSFER	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
9035	LAND	0	0	0	0	0	0	0
9040	PROPERTY IMPROVEMENTS	100,000	800,000	0	0	0	0	0
TOTAL	CONTINGENCY	105,000	805,000	0	0	0	0	0
TOTAL	CONTINGENCY FUND	105,000	805,000	0	0	0	0	0

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-205 SETTLEMENT PROCEEDS
DEPARTMENT-7100 TOBACCO SETTLEMENT

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7330	MEDICAL	6,000	6,000	10,000	0	6,000	0	6,000
TOTAL	TOBACCO SETTLEMENT	6,000	6,000	10,000	0	6,000	0	6,000

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

FUND-205 SETTLEMENT PROCEEDS
 DEPARTMENT-7101 TOBACCO SETTLEMENT-LOCAL

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8601	ALLOCATION FOR ASSISTAN	50,000	40,000	42,000	0	40,000	0	40,000
TOTAL	TOBACCO SETTLEMENT-LOCA	50,000	40,000	42,000	0	40,000	0	40,000
TOTAL	SETTLEMENT PROCEEDS	56,000	46,000	52,000	0	46,000	0	46,000

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-210 ERRORS & OMISSIONS
DEPARTMENT-2101 ERRORS & OMISSIONS-CC

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7902	ERRORS & OMISSIONS	1,000	1,000	1,000	0	1,000	0	1,000
TOTAL	ERRORS & OMISSIONS-CC	1,000	1,000	1,000	0	1,000	0	1,000

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-210 ERRORS & OMISSIONS
DEPARTMENT-2102 ERRORS & OMISSIONS-DC

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7902	ERRORS & OMISSIONS	1,000	1,000	1,000	0	1,000	0	1,000
TOTAL	ERRORS & OMISSIONS-DC	1,000	1,000	1,000	0	1,000	0	1,000
TOTAL	ERRORS & OMISSIONS	2,000	2,000	2,000	0	2,000	0	2,000

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-211 C CLERK RESTRICTED FEES
DEPARTMENT-4800 CC MICROFILM RESTRICTED

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	27,737	28,846	28,846	0	30,000	0	30,000
7110	PART TIME	15,600	15,600	15,600	0	15,600	0	15,600
7201	SOCIAL SECURITY TAX	3,314	3,447	3,447	0	3,584	0	3,584
7205	RETIREMENT	2,843	3,165	3,165	0	3,580	0	3,580
7210	DENTAL INSURANCE	582	582	582	0	582	0	582
7215	HEALTH INSURANCE	8,597	8,726	8,726	0	8,967	0	8,967
7218	LIFE INSURANCE	24	24	24	0	24	0	24
7220	WORKERS COMPENSATION	147	153	153	0	74	0	74
7225	UNEMPLOYMENT	38	40	40	0	71	0	71
7230	LONG TERM DISABILITY	183	190	190	0	76	0	76
7418	EQUIPMENT - LEASE	0	0	0	0	145,000	0	145,000
7515	COPIER & PRINTING	1,800	1,400	1,400	0	1,400	0	1,400
7550	RECORDS ARCHIVES	253,455	194,303	175,000	0	150,000	0	150,000
7555	RECORDS MGMT	291,008	500,000	550,000	0	430,000	0	430,000
7855	CONFERENCE & SEMINARS	3,000	3,000	2,500	0	2,750	0	2,750
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CC MICROFILM RESTRICTED	608,327	759,476	789,673	0	791,707	0	791,707

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-211 C CLERK RESTRICTED FEES
DEPARTMENT-4801 CC ARCHIVES FEE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	50,000	10,000	0	0	0	0	0
7550	RECORDS ARCHIVES	200,000	350,000	550,000	0	500,000	0	500,000
7555	RECORDS MGMT	0	0	0	0	50,000	0	50,000
TOTAL	CC ARCHIVES FEE	250,000	360,000	550,000	0	550,000	0	550,000
TOTAL	C CLERK RESTRICTED FEES	858,327	1,119,476	1,339,673	0	1,341,707	0	1,341,707

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-212 D CLERK RESTRICTED FEES
DEPARTMENT-4851 DC RECORDS MGMT

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7555	RECORDS MGMT	5,000	5,000	5,000	0	5,000	0	5,000
TOTAL	DC RECORDS MGMT	5,000	5,000	5,000	0	5,000	0	5,000
TOTAL	D CLERK RESTRICTED FEES	5,000	5,000	5,000	0	5,000	0	5,000

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-213 COMMISSIONERS FORFEITURE
DEPARTMENT-8050 COMMISSIONER SPECIAL NAR

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8045	MISCELLANEOUS	0	0	0	0	0	0	0
8601	ALLOCATION FOR ASSISTAN	0	0	0	0	0	0	0
TOTAL	COMMISSIONER SPECIAL NA	0	0	0	0	0	0	0
TOTAL	COMMISSIONERS FORFEITUR	0	0	0	0	0	0	0

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-215 VIT ESCROW INTEREST
DEPARTMENT-3300 VIT ESCROW INTEREST

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	12,253	12,743	12,743	0	13,253	0	13,253
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	8,873	9,227	980	0	1,019	0	1,019
7205	RETIREMENT	1,256	1,398	1,398	0	1,581	0	1,581
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7372	SOFTWARE SUPPORT	8,750	0	0	0	0	0	0
7501	STATIONERY	1,500	1,500	2,000	0	2,000	0	2,000
7515	COPIER & PRINTING	300	300	300	0	300	0	300
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	3,000	3,000	3,500	0	3,850	0	3,850
8055	UNIFORMS	0	300	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	2,500	2,500	0	2,500	0	2,500
TOTAL	VIT ESCROW INTEREST	35,931	30,968	23,421	0	24,503	0	24,503
TOTAL	VIT ESCROW INTEREST	35,931	30,968	23,421	0	24,503	0	24,503

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-220 RESTRICTED FEES
DEPARTMENT-2200 RESTRICTED FEES

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	120	125	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7501	STATIONERY	1,000	0	0	0	0	0	0
7515	COPIER & PRINTING	2,400	0	0	0	0	0	0
7570	SECURITY - MAINTENANCE	1,000	0	0	0	0	0	0
7805	MOBILE PHONE	3,200	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	2,500	0	0	0	0	0	0
8050	TRANSFER	393,519	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	12,000	0	0	0	0	0	0
89501	NON CAPTLZD SECURITY EQ	10,000	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	RESTRICTED FEES	425,739	125	0	0	0	0	0
TOTAL	RESTRICTED FEES	425,739	125	0	0	0	0	0

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-221 JP PRC 1-1 TECHNOLOGY FEE
DEPARTMENT-2201 JP PRC 1-1 TECHNOLOGY FEE

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7201	SOCIAL SECURITY TAX	0	0	0	0	46	0	46
7501	STATIONERY	75	75	75	0	75	0	75
7515	COPIER & PRINTING	1,223	2,400	2,400	0	2,400	0	2,400
7805	MOBILE PHONE	0	600	600	0	600	0	600
7855	CONFERENCE & SEMINARS	443	1,000	1,000	0	1,100	0	1,100
8950	NON CAPITALIZED EQUIPME	1,734	1,000	1,000	0	1,000	0	1,000
TOTAL	JP PRC 1-1 TECHNOLOGY F	3,475	5,075	5,075	0	5,221	0	5,221
TOTAL	JP PRC 1-1 TECHNOLOGY F	3,475	5,075	5,075	0	5,221	0	5,221

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-222 JP PRC 1-1 SECURITY FEE
DEPARTMENT-2202 JP PRC 1-1 SECURITY FEE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7570	SECURITY - MAINTENANCE	161	95	100	0	100	0	100
89501	NON CAPTLZD SECURITY EQ	839	1,000	1,000	0	1,000	0	1,000
TOTAL	JP PRC 1-1 SECURITY FEE	1,000	1,095	1,100	0	1,100	0	1,100
TOTAL	JP PRC 1-1 SECURITY FEE	1,000	1,095	1,100	0	1,100	0	1,100

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-223 JP PRC 1-2 TECHNOLOGY FEE
DEPARTMENT-2203 JP PRC 1-2 TECHNOLOGY FEE

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7805	MOBILE PHONE	800	800	400	0	800	0	800
7855	CONFERENCE & SEMINARS	2,312	5,800	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	2,000	775	0	0	2,000	0	2,000
TOTAL	JP PRC 1-2 TECHNOLOGY F	5,112	7,375	400	0	2,800	0	2,800
TOTAL	JP PRC 1-2 TECHNOLOGY F	5,112	7,375	400	0	2,800	0	2,800

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-224 JP PRC 1-2 SECURITY FEE
DEPARTMENT-2204 JP PRC 1-2 SECURITY FEE

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7570	SECURITY - MAINTENANCE	100	150	0	0	0	0	0
89501	NON CAPTLZD SECURITY EQ	0	0	0	0	0	0	0
TOTAL	JP PRC 1-2 SECURITY FEE	100	150	0	0	0	0	0
TOTAL	JP PRC 1-2 SECURITY FEE	100	150	0	0	0	0	0

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-225 JP PRC 2 TECHNOLOGY FEE
DEPARTMENT-2205 JP PRC 2 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7201	SOCIAL SECURITY TAX	50	81	81	0	84	0	84
7805	MOBILE PHONE	720	720	734	0	734	0	734
7855	CONFERENCE & SEMINARS	14	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	2,014	2,000	2,000	0	2,000	0	2,000
TOTAL	JP PRC 2 TECHNOLOGY FEE	2,798	2,801	2,815	0	2,818	0	2,818
TOTAL	JP PRC 2 TECHNOLOGY FEE	2,798	2,801	2,815	0	2,818	0	2,818

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-226 JP PRC 2 SECURITY FEE
DEPARTMENT-2206 JP PRC 2 SECURITY FEE

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7570	SECURITY - MAINTENANCE	400	400	400	0	400	0	400
89501	NON CAPTLZD SECURITY EQ	1,000	1,000	1,000	0	1,000	0	1,000
TOTAL	JP PRC 2 SECURITY FEE	1,400	1,400	1,400	0	1,400	0	1,400
TOTAL	JP PRC 2 SECURITY FEE	1,400	1,400	1,400	0	1,400	0	1,400

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-227 JP PRC 3 TECHNOLOGY FEE
DEPARTMENT-2207 JP PRC 3 TECHNOLOGY FEE

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7805	MOBILE PHONE	747	720	720	0	720	0	720
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	2,091	1,000	0	0	0	0	0
TOTAL	JP PRC 3 TECHNOLOGY FEE	2,838	1,720	720	0	720	0	720
TOTAL	JP PRC 3 TECHNOLOGY FEE	2,838	1,720	720	0	720	0	720

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-228 JP PRC 3 SECURITY FEE
DEPARTMENT-2208 JP PRC 3 SECURITY FEE

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7570	SECURITY - MAINTENANCE	410	410	500	0	500	0	500
89501	NON CAPTLZD SECURITY EQ	1,000	1,000	1,000	0	1,000	0	1,000
TOTAL	JP PRC 3 SECURITY FEE	1,410	1,410	1,500	0	1,500	0	1,500
TOTAL	JP PRC 3 SECURITY FEE	1,410	1,410	1,500	0	1,500	0	1,500

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

FUND-229 JP PRC 4 TECHNOLOGY FEE
 DEPARTMENT-2209 JP PRC 4 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7201	SOCIAL SECURITY TAX	60	62	62	0	0	0	0
7805	MOBILE PHONE	734	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JP PRC 4 TECHNOLOGY FEE	794	62	62	0	0	0	0
TOTAL	JP PRC 4 TECHNOLOGY FEE	794	62	62	0	0	0	0

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-230 JP PRC 4 SECURITY FEE
DEPARTMENT-2210 JP PRC 4 SECURITY FEE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
89501	NON CAPTLZD SECURITY EQ	500	0	0	0	0	0	0
TOTAL	JP PRC 4 SECURITY FEE	500	0	0	0	0	0	0
TOTAL	JP PRC 4 SECURITY FEE	500	0	0	0	0	0	0

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-231 CO CLERK TECHNOLOGY FEE
DEPARTMENT-2211 CO CLERK TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8950	NON CAPITALIZED EQUIPME	1,677	1,000	1,500	0	1,500	0	1,500
TOTAL	CO CLERK TECHNOLOGY FEE	1,677	1,000	1,500	0	1,500	0	1,500
TOTAL	CO CLERK TECHNOLOGY FEE	1,677	1,000	1,500	0	1,500	0	1,500

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-232 DIST CLERK TECHNOLOGY FEE
DEPARTMENT-2212 DIST CLERK TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8950	NON CAPITALIZED EQUIPME	1,677	0	0	0	0	0	0
TOTAL	DIST CLERK TECHNOLOGY F	1,677	0	0	0	0	0	0
TOTAL	DIST CLERK TECHNOLOGY F	1,677	0	0	0	0	0	0

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-233 COURTHOUSE SECURITY
DEPARTMENT-2213 COURTHOUSE SECURITY

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7435	SERVICE CONTRACTS	0	21,800	10,500	0	10,500	0	10,500
7570	SECURITY - MAINTENANCE	0	5,000	5,000	0	5,000	0	5,000
TOTAL	COURTHOUSE SECURITY	0	26,800	15,500	0	15,500	0	15,500
TOTAL	COURTHOUSE SECURITY	0	26,800	15,500	0	15,500	0	15,500

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-240 D.A. SPECIAL
DEPARTMENT-8600 D.A. SPECIAL

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	0	0	0	0	0	0	0
7109	SUPPLEMENTAL	76,858	80,211	80,211	0	80,211	0	80,211
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	6,701	6,969	6,969	0	7,247	0	7,247
7205	RETIREMENT	8,978	9,994	9,994	0	11,302	0	11,302
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	298	310	310	0	149	0	149
7225	UNEMPLOYMENT	115	119	119	0	213	0	213
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7310	LEGAL	1,000	1,000	1,000	0	1,000	0	1,000
7316	EXPERT TESTIMONY	1,000	1,000	1,000	0	1,000	0	1,000
7420	VEHICLE EXPENSE	1,000	1,000	1,000	0	1,000	0	1,000
7501	STATIONERY	1,000	1,000	1,000	0	1,000	0	1,000
7515	COPIER & PRINTING	1,000	1,000	1,000	0	1,000	0	1,000
7855	CONFERENCE & SEMINARS	504	1,000	1,000	0	1,100	0	1,100
8045	MISCELLANEOUS	1,996	1,500	1,500	0	1,500	0	1,500
8950	NON CAPITALIZED EQUIPME	3,353	0	0	0	0	0	0
TOTAL	D.A. SPECIAL	103,802	105,103	105,103	0	106,723	0	106,723
TOTAL	D.A. SPECIAL	103,802	105,103	105,103	0	106,723	0	106,723

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-241 D.A. NARCOTIC FORFEITURE
DEPARTMENT-8700 DA NARCOTIC FORFEITURE

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	5,733	5,962	5,962	0	6,201	0	6,201
7109	SUPPLEMENTAL	51,435	60,000	60,000	0	60,000	0	60,000
7201	SOCIAL SECURITY TAX	5,431	5,648	5,648	0	5,874	0	5,874
7205	RETIREMENT	7,303	8,130	8,130	0	9,194	0	9,194
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	241	251	251	0	121	0	121
7225	UNEMPLOYMENT	93	97	97	0	172	0	172
7230	LONG TERM DISABILITY	468	487	487	0	195	0	195
7505	SUPPLIES	2,500	2,500	2,500	0	2,500	0	2,500
8950	NON CAPITALIZED EQUIPME	8,565	5,000	5,000	0	5,000	0	5,000
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
TOTAL	DA NARCOTIC FORFEITURE	81,770	88,075	88,075	0	89,256	0	89,256
TOTAL	D.A. NARCOTIC FORFEITUR	81,770	88,075	88,075	0	89,256	0	89,256

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-242 D.A. NARCOTIC SEIZURE
DEPARTMENT-8900 DA NARCOTIC SEIZURE

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8015	FORFEITURE	50,000	100,000	100,000	0	100,000	0	100,000
8051	TRANSFER OF FORFEITURES	50,000	100,000	100,000	0	100,000	0	100,000
TOTAL	DA NARCOTIC SEIZURE	100,000	200,000	200,000	0	200,000	0	200,000
TOTAL	D.A. NARCOTIC SEIZURE	100,000	200,000	200,000	0	200,000	0	200,000

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-245 ELECTION SERVICE CONTRACT
DEPARTMENT-1400 ELECTION CONTRACT SERVICE

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7110	PART TIME	1,000	1,000	1,000	0	1,000	0	1,000
7201	SOCIAL SECURITY TAX	771	802	802	0	802	0	802
7205	RETIREMENT	112	125	125	0	125	0	125
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7368	CONTRACT LABOR	1,000	0	0	0	0	0	0
7371	SOFTWARE	1,000	0	0	0	0	0	0
7435	SERVICE CONTRACTS	1,000	0	0	0	0	0	0
7505	SUPPLIES	500	0	0	0	0	0	0
75060	ELECTION MAPS	200	0	0	0	0	0	0
7530	ADVERTISING	1,473	1,600	2,000	0	2,000	0	2,000
7805	MOBILE PHONE	800	780	780	0	780	0	780
7855	CONFERENCE & SEMINARS	720	1,200	1,000	0	1,000	0	1,000
8020	ELECTION EXPENSE	13,695	12,000	18,000	0	18,000	0	18,000
8025	ENTITY ELECTION EXPENSE	63,612	30,000	108,000	0	108,000	0	108,000
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	ELECTION CONTRACT SERVI	85,883	47,507	131,707	0	131,707	0	131,707
TOTAL	ELECTION SERVICE CONTRA	85,883	47,507	131,707	0	131,707	0	131,707

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-261 JUVENILE JURY FUND
DEPARTMENT-0800 JUVENILE BOARD JURY

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	5,000	5,000	5,000	0	5,000	0	5,000
TOTAL	JUVENILE BOARD JURY	5,000	5,000	5,000	0	5,000	0	5,000
TOTAL	JUVENILE JURY FUND	5,000	5,000	5,000	0	5,000	0	5,000

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-262 JUVENILE PROBATION GRANTS
DEPARTMENT-2300 PURCHASE OF SERVICES

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7380	RESIDENTIAL CARE	0	0	0	0	0	0	0
7385	NON RESIDENTIAL CARE	22,400	22,400	22,400	0	22,400	0	22,400
TOTAL	PURCHASE OF SERVICES	22,400	22,400	22,400	0	22,400	0	22,400

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-262 JUVENILE PROBATION GRANTS
DEPARTMENT-2700 JUV PROBATION COMM GRANT

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	455,469	473,688	473,688	0	492,635	0	492,635
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7109	SUPPLEMENTAL	7,200	7,200	7,200	0	7,200	0	7,200
71091	CERTIFICATION PAY	59,508	0	0	0	0	0	0
7113	SALARY-HOLIDAY	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	35,394	36,810	36,810	0	38,282	0	38,282
7205	RETIREMENT	56,515	52,791	52,791	0	59,702	0	59,702
7210	DENTAL INSURANCE	6,403	6,403	6,403	0	6,403	0	6,403
7215	HEALTH INSURANCE	94,563	95,985	95,985	0	98,633	0	98,633
7218	LIFE INSURANCE	466	466	466	0	466	0	466
7220	WORKERS COMPENSATION	2,500	2,600	2,600	0	1,252	0	1,252
7225	UNEMPLOYMENT	371	386	386	0	689	0	689
7230	LONG TERM DISABILITY	3,054	3,176	3,176	0	1,269	0	1,269
7380	RESIDENTIAL CARE	250,000	335,154	335,154	0	335,154	0	335,154
7385	NON RESIDENTIAL CARE	133,686	245,000	245,000	0	245,000	0	245,000
TOTAL	JUV PROBATION COMM GRAN	1,105,130	1,259,658	1,259,658	0	1,286,684	0	1,286,684
TOTAL	JUVENILE PROBATION GRAN	1,127,530	1,282,058	1,282,058	0	1,309,084	0	1,309,084

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-2620 JUVENILE (LOCAL)
DEPARTMENT-2600 JUV LOCAL TYC

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7109	SUPPLEMENTAL	19,620	19,620	19,620	0	19,620	0	19,620
7201	SOCIAL SECURITY TAX	1,639	1,705	1,705	0	1,773	0	1,773
7205	RETIREMENT	2,196	2,445	2,445	0	2,765	0	2,765
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	1,092	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	116	120	120	0	58	0	58
7225	UNEMPLOYMENT	28	30	30	0	53	0	53
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7383	4-E JUVENILE SERVICES	101,809	98,170	96,000	0	96,000	0	96,000
7385	NON RESIDENTIAL CARE	50,000	50,000	50,000	0	50,000	0	50,000
7401	BUILDING RPRS.	10,000	10,000	10,000	0	10,000	0	10,000
7420	VEHICLE EXPENSE	0	0	0	0	0	0	0
7505	SUPPLIES	34,057	51,873	50,000	0	50,000	0	50,000
TOTAL	JUV LOCAL TYC	220,556	233,962	229,919	0	230,268	0	230,268
TOTAL	JUVENILE (LOCAL)	220,556	233,962	229,919	0	230,268	0	230,268

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-263 JAIL COMMISSARY
DEPARTMENT-8100 JAIL COMMISSARY

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	43,230	44,959	44,959	0	46,758	0	46,758
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	30,953	64,390	64,390	0	66,965	0	66,965
7110	PART TIME	15,912	15,912	15,912	0	15,912	0	15,912
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	9,310	9,682	9,682	0	9,274	0	9,274
7205	RETIREMENT	12,474	13,885	13,885	0	13,695	0	14,503
7210	DENTAL INSURANCE	1,746	1,746	1,746	0	1,746	0	1,746
7215	HEALTH INSURANCE	9,422	26,127	26,127	0	26,848	0	26,848
7218	LIFE INSURANCE	72	72	72	0	72	0	72
7220	WORKERS COMPENSATION	2,320	2,413	2,413	0	1,162	0	1,162
7225	UNEMPLOYMENT	110	115	115	0	205	0	205
7230	LONG TERM DISABILITY	695	723	723	0	289	0	289
7403	GROUNDS MAINTENANCE	0	0	0	0	0	0	0
75011	INVENTORY	0	0	0	0	300,000	0	300,000
7505	SUPPLIES	76,442	75,000	100,000	0	100,000	0	100,000
7570	SECURITY - MAINTENANCE	0	48,000	48,000	0	48,000	0	48,000
7580	EXPENSES FOR INMATES	0	0	25,000	0	25,000	0	25,000
8056	CLOTHING/BEDDING	25,000	25,000	25,000	0	25,000	0	25,000
8950	NON CAPITALIZED EQUIPME	74,805	154,090	100,000	0	100,000	0	100,000
9020	EQUIPMENT	84,778	0	0	0	0	0	0
TOTAL	JAIL COMMISSARY	387,269	482,114	478,024	0	780,924	0	781,732
TOTAL	JAIL COMMISSARY	387,269	482,114	478,024	0	780,924	0	781,732

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-267 TASK FORCE SEIZURE
DEPARTMENT-7440 TASK FORCE SEIZURE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8015	FORFEITURE	5,000	0	0	0	0	0	0
8051	TRANSFER OF FORFEITURES	5,000	0	0	0	0	0	0
TOTAL	TASK FORCE SEIZURE	10,000	0	0	0	0	0	0
TOTAL	TASK FORCE SEIZURE	10,000	0	0	0	0	0	0

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-268 SHERIFF FORFEITURE
DEPARTMENT-8800 SHERIFF FORFEITURE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	1,000	1,000	1,000	0	1,000	0	1,000
7390	SPECIAL SERVICES	13,000	13,000	12,000	0	12,000	0	12,000
7420	VEHICLE EXPENSE	6,000	6,000	6,000	0	6,000	0	6,000
7505	SUPPLIES	5,000	5,000	5,000	0	5,000	0	5,000
7508	SUPPLIES - K-9	500	500	500	0	500	0	500
8210	TOBACCO GRANT	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	1,588	4,976	10,000	0	10,000	0	10,000
9010	AUTOS & TRUCKS	0	0	0	0	74,000	0	74,000
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEITURE	27,088	30,476	34,500	0	108,500	0	108,500

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-268 SHERIFF FORFEITURE
DEPARTMENT-8801 SHERIFF FORFEIT.-FEDERAL

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7390	SPECIAL SERVICES	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEIT.-FEDERA	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEITURE	27,088	30,476	34,500	0	108,500	0	108,500

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-290 ROAD AND BRIDGE
DEPARTMENT-5000 ROAD AND BRIDGE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	0	0	86,771	0	0	0	0
7205	RETIREMENT	0	0	12,733	0	0	0	0
7215	HEALTH INSURANCE	0	0	9,964	0	0	0	0
7625	BRIDGE	0	0	0	0	0	0	0
7640	MISC. ROAD EXPENSES	68,844	0	0	0	0	0	0
8900	CONTINGENCY	0	0	0	0	0	0	0
9020	EQUIPMENT	20,000	26,538	0	0	0	0	0
TOTAL	ROAD AND BRIDGE	88,844	26,538	109,468	0	0	0	0

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-290 ROAD AND BRIDGE
DEPARTMENT-5100 PRECINCT 1

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	55,730	58,018	58,018	0	60,338	0	60,338
7103	ASSISTANTS/DEPUTIES	346,112	359,956	359,956	0	374,355	0	374,355
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	31,267	32,518	32,518	0	33,819	0	33,819
7205	RETIREMENT	41,195	45,857	45,857	0	51,860	0	51,860
7210	DENTAL INSURANCE	5,239	5,239	5,239	0	5,239	0	5,239
7215	HEALTH INSURANCE	77,370	78,533	78,533	0	80,699	0	80,699
7218	LIFE INSURANCE	381	381	381	0	381	0	381
7220	WORKERS COMPENSATION	33,675	35,022	35,022	0	16,860	0	16,860
7225	UNEMPLOYMENT	346	360	360	0	643	0	643
7230	LONG TERM DISABILITY	2,652	2,759	2,759	0	1,102	0	1,102
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
7410	PARTS	84,551	85,910	83,510	0	84,910	0	84,910
7422	GAS & OIL	30,000	30,000	30,000	0	30,000	0	30,000
7425	DIESEL FUEL	45,000	45,000	45,000	0	45,000	0	45,000
7465	TIRES,TUBES & RPRS.	35,000	32,000	28,000	0	28,000	0	28,000
7505	SUPPLIES	11,000	11,000	10,000	0	10,000	0	10,000
7576	TOOLS/SMALL EQUIPMENT	15,535	10,000	12,000	0	12,000	0	12,000
7601	ASPHALT	103,624	105,000	100,000	0	100,000	0	100,000
7605	SAND-GRAVEL	45,199	48,000	48,000	0	48,000	0	48,000
7620	SIGNS	7,500	7,000	7,000	0	7,000	0	7,000
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	3,000	3,000	5,000	0	12,800	0	12,800
7801	TELEPHONE	600	600	800	0	800	0	800
7805	MOBILE PHONE	4,700	4,800	4,800	0	5,000	0	5,000
7855	CONFERENCE & SEMINARS	4,000	4,500	4,000	0	4,400	0	4,400
8101	ELECTRIC	4,500	4,500	4,000	0	4,000	0	4,000
8110	WATER	1,000	1,000	800	0	800	0	800
8115	TRASH DISPOSAL	1,000	1,200	1,200	0	1,200	0	1,200
9001	CAPITAL ACCOUNTS	232,377	261,174	150,000	0	150,000	0	150,000
90012	LEASE PURCHASE-TRANSFER	0	0	0	0	0	0	0
TOTAL	PRECINCT 1	1,222,554	1,273,327	1,152,752	0	1,169,205	0	1,169,205

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-290 ROAD AND BRIDGE
DEPARTMENT-5200 PRECINCT 2

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	54,122	56,330	56,330	0	58,583	0	58,583
7103	ASSISTANTS/DEPUTIES	379,509	394,689	394,689	0	410,477	0	410,477
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	33,762	35,113	35,113	0	36,517	0	36,517
7205	RETIREMENT	44,451	49,482	49,482	0	55,960	0	55,960
7210	DENTAL INSURANCE	5,239	5,239	5,239	0	5,239	0	5,239
7215	HEALTH INSURANCE	77,370	78,533	78,533	0	80,699	0	80,699
7218	LIFE INSURANCE	381	381	381	0	381	0	381
7220	WORKERS COMPENSATION	36,789	38,261	38,261	0	18,419	0	18,419
7225	UNEMPLOYMENT	380	395	395	0	705	0	705
7230	LONG TERM DISABILITY	2,862	2,977	2,977	0	1,189	0	1,189
7235	CAR ALLOWANCE	0	0	0	0	0	0	0
7410	PARTS	76,183	74,705	74,705	0	74,705	0	74,705
7418	EQUIPMENT - LEASE	0	0	0	0	0	0	0
7422	GAS & OIL	30,000	30,000	30,000	0	30,000	0	30,000
7425	DIESEL FUEL	70,000	70,000	70,000	0	70,000	0	70,000
7465	TIRES,TUBES & RPRS.	15,000	15,000	15,000	0	15,000	0	15,000
7505	SUPPLIES	17,022	19,828	19,828	0	19,828	0	19,828
7565	HARDWARE MAINTENANCE	0	0	0	0	0	0	0
7576	TOOLS/SMALL EQUIPMENT	8,000	8,000	8,000	0	8,000	0	8,000
7601	ASPHALT	143,621	120,000	120,000	0	120,000	0	120,000
7605	SAND-GRAVEL	40,000	40,000	40,000	0	40,000	0	40,000
7620	SIGNS	5,083	12,380	12,380	0	12,380	0	12,380
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	3,500	3,500	3,500	0	3,500	0	3,500
7801	TELEPHONE	1,250	1,250	1,250	0	1,250	0	1,250
7805	MOBILE PHONE	5,000	5,000	5,000	0	5,000	0	5,000
7855	CONFERENCE & SEMINARS	1,500	2,000	2,000	0	2,200	0	2,200
8101	ELECTRIC	3,000	3,000	3,000	0	3,000	0	3,000
8110	WATER	1,000	1,000	1,000	0	1,000	0	1,000
8115	TRASH DISPOSAL	600	600	600	0	600	0	600
9001	CAPITAL ACCOUNTS	50,821	99,586	150,000	0	150,000	0	150,000
90012	LEASE PURCHASE-TRANSFER	0	0	0	0	0	0	0
9035	LAND	0	0	0	0	0	0	0
TOTAL	PRECINCT 2	1,106,446	1,167,249	1,217,663	0	1,224,633	0	1,224,633

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-290 ROAD AND BRIDGE
DEPARTMENT-5300 PRECINCT 3

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	49,920	51,917	51,917	0	53,993	0	53,993
7103	ASSISTANTS/DEPUTIES	349,874	363,869	363,869	0	378,423	0	378,423
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	31,135	32,381	32,381	0	33,676	0	33,676
7205	RETIREMENT	40,979	45,617	45,617	0	51,588	0	51,588
7210	DENTAL INSURANCE	5,239	5,239	5,239	0	5,239	0	5,239
7215	HEALTH INSURANCE	77,370	78,533	78,533	0	80,699	0	80,699
7218	LIFE INSURANCE	381	381	381	0	381	0	381
7220	WORKERS COMPENSATION	33,072	34,395	34,395	0	16,558	0	16,558
7225	UNEMPLOYMENT	349	363	363	0	649	0	649
7230	LONG TERM DISABILITY	2,640	2,745	2,745	0	1,097	0	1,097
7410	PARTS	51,000	51,000	51,000	0	51,000	0	51,000
7418	EQUIPMENT - LEASE	0	0	0	0	0	0	0
7422	GAS & OIL	39,000	39,000	39,000	0	39,000	0	39,000
7425	DIESEL FUEL	42,851	75,000	75,000	0	75,000	0	75,000
7465	TIRES,TUBES & RPRS.	14,000	14,000	14,000	0	14,000	0	14,000
7505	SUPPLIES	9,500	9,500	9,500	0	9,500	0	9,500
7576	TOOLS/SMALL EQUIPMENT	10,713	10,713	10,713	0	10,713	0	10,713
7601	ASPHALT	134,838	134,838	134,838	0	134,838	0	134,838
7605	SAND-GRAVEL	89,277	57,128	57,128	0	57,128	0	57,128
7620	SIGNS	7,000	7,091	7,091	0	7,091	0	7,091
7625	BRIDGE	3,500	3,500	3,500	0	3,500	0	3,500
7630	CULVERTS	3,000	3,000	3,000	0	3,000	0	3,000
7801	TELEPHONE	1,000	1,000	1,000	0	1,000	0	1,000
7805	MOBILE PHONE	4,900	4,900	4,900	0	4,900	0	4,900
7855	CONFERENCE & SEMINARS	2,500	3,000	3,000	0	3,300	0	3,300
8101	ELECTRIC	3,200	3,200	3,200	0	3,200	0	3,200
8105	GAS	2,400	2,400	2,400	0	2,400	0	2,400
8110	WATER	2,300	2,300	2,300	0	2,300	0	2,300
8115	TRASH DISPOSAL	2,000	2,000	2,000	0	2,000	0	2,000
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9001	CAPITAL ACCOUNTS	409,988	357,615	150,000	0	150,000	0	150,000
90012	LEASE PURCHASE-TRANSFER	0	0	0	0	0	0	0
TOTAL	PRECINCT 3	1,423,927	1,396,624	1,189,010	0	1,196,173	0	1,196,173

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-290 ROAD AND BRIDGE
DEPARTMENT-5400 PRECINCT 4

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	79,254	82,720	82,720	0	86,029	0	86,029
7103	ASSISTANTS/DEPUTIES	295,604	330,268	330,268	0	343,479	0	343,479
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	30,965	32,203	32,203	0	33,491	0	33,491
7205	RETIREMENT	40,703	45,310	45,310	0	51,241	0	51,241
7210	DENTAL INSURANCE	5,239	5,239	5,239	0	5,239	0	5,239
7215	HEALTH INSURANCE	59,325	78,533	78,533	0	80,699	0	80,699
7218	LIFE INSURANCE	381	381	381	0	381	0	381
7220	WORKERS COMPENSATION	31,442	32,700	32,700	0	15,742	0	15,742
7225	UNEMPLOYMENT	318	330	330	0	590	0	590
7230	LONG TERM DISABILITY	2,621	2,726	2,726	0	1,089	0	1,089
7365	CONTRACTED SERVICES	0	400	400	0	400	0	400
7405	MACHINERY/EQUIPMENT RPR	18,000	20,000	20,000	0	20,000	0	20,000
7410	PARTS	22,000	24,000	24,000	0	24,000	0	24,000
74105	SMALL EQUIPT/PARTS-RPRS	750	1,000	1,000	0	1,000	0	1,000
7418	EQUIPMENT - LEASE	10,000	8,000	8,000	0	8,000	0	8,000
7422	GAS & OIL	27,000	27,000	27,000	0	27,000	0	27,000
7425	DIESEL FUEL	53,922	64,000	64,000	0	64,000	0	64,000
7465	TIRES,TUBES & RPRS.	17,500	15,000	15,000	0	15,000	0	15,000
7505	SUPPLIES	11,669	1,000	1,000	0	1,000	0	1,000
7576	TOOLS/SMALL EQUIPMENT	3,500	3,250	3,250	0	3,250	0	3,250
7601	ASPHALT	72,000	72,000	72,000	0	72,000	0	72,000
76011	PAVING-ROCK	30,000	30,000	30,000	0	30,000	0	30,000
76021	PATCHING-ROCK MATERIALS	25,000	50,000	50,000	0	50,000	0	50,000
76051	GRAVEL-ROADS	120,604	65,000	65,000	0	65,000	0	65,000
76052	SAND/GRAVEL & CONCRETE	2,000	2,500	2,500	0	2,500	0	2,500
7615	CHEMICALS	2,500	2,000	2,000	0	2,000	0	2,000
7620	SIGNS	5,000	5,612	5,612	0	5,612	0	5,612
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	1,200	1,200	1,200	0	1,200	0	1,200
7650	RIGHT OF WAY	0	0	0	0	0	0	0
7801	TELEPHONE	2,140	2,400	2,400	0	2,400	0	2,400
7805	MOBILE PHONE	4,500	4,500	4,500	0	4,500	0	4,500
7855	CONFERENCE & SEMINARS	1,500	2,000	2,000	0	2,200	0	2,200
8101	ELECTRIC	3,540	5,000	5,000	0	5,000	0	5,000
8110	WATER	600	600	600	0	600	0	600
8115	TRASH DISPOSAL	1,500	1,500	1,500	0	1,500	0	1,500
9001	CAPITAL ACCOUNTS	175,529	218,872	150,000	0	150,000	0	150,000
90012	LEASE PURCHASE-TRANSFER	0	0	0	0	0	0	0
TOTAL	PRECINCT 4	1,157,805	1,237,243	1,168,372	0	1,176,142	0	1,176,142
TOTAL	ROAD AND BRIDGE	4,999,576	5,100,981	4,837,264	0	4,766,153	0	4,766,153

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-295 LATERAL ROADS
DEPARTMENT-0901 LATERAL ROAD # 1

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7640	MISC. ROAD EXPENSES	43,760	33,819	8,600	0	8,600	0	8,600
TOTAL	LATERAL ROAD # 1	43,760	33,819	8,600	0	8,600	0	8,600

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-295 LATERAL ROADS
DEPARTMENT-0902 LATERAL ROAD # 2

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7640	MISC. ROAD EXPENSES	39,703	48,309	8,600	0	8,600	0	8,600
TOTAL	LATERAL ROAD # 2	39,703	48,309	8,600	0	8,600	0	8,600

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-295 LATERAL ROADS
DEPARTMENT-0903 LATERAL ROAD # 3

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7640	MISC. ROAD EXPENSES	34,899	43,505	8,600	0	8,600	0	8,600
TOTAL	LATERAL ROAD # 3	34,899	43,505	8,600	0	8,600	0	8,600

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-295 LATERAL ROADS
DEPARTMENT-0904 LATERAL ROAD # 4

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7640	MISC. ROAD EXPENSES	8,601	17,207	8,600	0	8,600	0	8,600
TOTAL	LATERAL ROAD # 4	8,601	17,207	8,600	0	8,600	0	8,600
TOTAL	LATERAL ROADS	126,961	142,840	34,400	0	34,400	0	34,400

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-301 CAPITAL CONSTRUCTION
DEPARTMENT-9100 CAPITAL CONSTRUCTION

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7365	CONTRACTED SERVICES	738	738	0	0	500,000	0	500,000
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
9040	PROPERTY IMPROVEMENTS	0	0	0	0	0	0	0
TOTAL	CAPITAL CONSTRUCTION	738	738	0	0	500,000	0	500,000
TOTAL	CAPITAL CONSTRUCTION	738	738	0	0	500,000	0	500,000

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-302 EXPO BONDS SERIES 2017
DEPARTMENT-9200 EXPO BONDS SERIES 2017

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7322	BANK CHARGES	0	0	0	0	0	0	0
7361	BOND ISSUANCE COST	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	3,526,648	4,333,978	4,500,000	0	4,500,000	0	4,500,000
9020	EQUIPMENT	0	140,000	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	31,545,404	23,893,741	24,000,000	0	24,000,000	0	24,000,000
TOTAL	EXPO BONDS SERIES 2017	35,072,052	28,367,719	28,500,000	0	28,500,000	0	28,500,000
TOTAL	EXPO BONDS SERIES 2017	35,072,052	28,367,719	28,500,000	0	28,500,000	0	28,500,000

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-303 HISTORIC CH RESTORATION
DEPARTMENT-9400 HISTORIC CH RESTORATION

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7322	BANK CHARGES	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	0	792,325	1,000,000	0	1,000,000	0	1,000,000
9020	EQUIPMENT	0	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	0	0	180,000	0	180,000	0	180,000
TOTAL	JAIL BONDS 94-REFUND 03	0	792,325	1,180,000	0	1,180,000	0	1,180,000
TOTAL	HISTORIC CH RESTORATION	0	792,325	1,180,000	0	1,180,000	0	1,180,000

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-310 MISC CAPITAL PROJECTS
DEPARTMENT-9800 ASBESTOS REMOVAL FUND

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7401	BUILDING RPRS.	12,500	13,000	0	0	0	0	0
TOTAL	ASBESTOS REMOVAL FUND	12,500	13,000	0	0	0	0	0
TOTAL	MISC CAPITAL PROJECTS	12,500	13,000	0	0	0	0	0

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-401 STATE FEES
DEPARTMENT-4111 STATE FEES

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8202	FEE TO OTHER	1,000,000	1,000,000	1,000,000	0	1,000,000	0	0
TOTAL	STATE FEES	1,000,000	1,000,000	1,000,000	0	1,000,000	0	0
TOTAL	STATE FEES	1,000,000	1,000,000	1,000,000	0	1,000,000	0	0

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-402 SELF INSURANCE
DEPARTMENT-1700 SELF INSURANCE

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7901	CLAIMS	149,867	62,196	165,000	0	165,000	0	165,000
79011	CLAIMS	0	0	0	0	0	0	0
9010	AUTOS & TRUCKS	35,980	100,000	110,000	0	110,000	0	110,000
TOTAL	SELF INSURANCE	185,847	162,196	275,000	0	275,000	0	275,000
TOTAL	SELF INSURANCE	185,847	162,196	275,000	0	275,000	0	275,000

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-403 EMPLOYEE BENEFIT
DEPARTMENT-1200 EMPLOYEE BENEFIT PLAN

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7365	CONTRACTED SERVICES	850,000	0	0	0	0	0	0
73651	ADMIN FEE HEALTH AND DE	0	382,000	348,000	0	348,000	0	348,000
73652	STOP LOSS PREMIUM	0	946,500	1,040,000	0	1,040,000	0	1,040,000
73653	GROUP LIFE PREMIUM	0	64,500	80,500	0	80,500	0	80,500
73671	OVER 65 PREMIUM-MEDICAL	0	102,500	108,000	0	108,000	0	108,000
73672	OVER 65 PREMIUM-PREScri	0	100,000	105,000	0	105,000	0	105,000
7901	CLAIMS	5,000,000	5,100,000	5,275,000	0	5,275,000	0	5,275,000
8050	TRANSFER	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFIT PLAN	5,850,000	6,695,500	6,956,500	0	6,956,500	0	6,956,500

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-403 EMPLOYEE BENEFIT
DEPARTMENT-1201 HEALTH CLINIC

ACCOUNT	TITLE	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7330	MEDICAL	40,000	45,000	48,000	0	48,000	0	48,000
73301	MEDICAL-EMPLOYEES	4,000	0	0	0	0	0	0
7365	CONTRACTED SERVICES	137,000	137,000	142,000	0	142,000	0	142,000
7368	CONTRACT LABOR	155,000	180,209	187,000	0	187,000	0	187,000
7435	SERVICE CONTRACTS	8,000	5,000	2,600	0	2,600	0	2,600
7505	SUPPLIES	19,000	5,939	5,500	0	5,500	0	5,500
7570	SECURITY - MAINTENANCE	1,000	1,000	0	0	0	0	0
8050	TRANSFER	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	2,000	2,000	1,500	0	1,500	0	1,500
TOTAL	HEALTH CLINIC	366,000	376,148	386,600	0	386,600	0	386,600
TOTAL	EMPLOYEE BENEFIT	6,216,000	7,071,648	7,343,100	0	7,343,100	0	7,343,100

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-418 UNCLAIMED PROPERTY
DEPARTMENT-1300 UNCLAIMED PROPERTY-CASH

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8095	UNCLAIMED PROPERTY	1,733	1,000	1,000	0	1,000	0	0
TOTAL	UNCLAIMED PROPERTY-CASH	1,733	1,000	1,000	0	1,000	0	0
TOTAL	UNCLAIMED PROPERTY	1,733	1,000	1,000	0	1,000	0	0

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-801 SINKING FUNDS
DEPARTMENT-8401 EXPO SINKING 2017

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7322	BANK CHARGES	0	300	300	0	300	0	300
7365	CONTRACTED SERVICES	4,760	0	0	0	0	0	0
8005	DEBT SERVICE - PRINCIPA	3,706,811	1,330,000	1,400,000	0	1,400,000	0	1,400,000
8006	DEBT SERVICE - INTEREST	0	2,375,750	2,307,500	0	2,307,500	0	2,307,500
TOTAL	EXPO SINKING 2017	3,711,571	3,706,050	3,707,800	0	3,707,800	0	3,707,800

TAYLOR COUNTY
EXPANDED EXPENDITURE BUDGET REPORT

FUND-801 SINKING FUNDS
DEPARTMENT-8403 TAX NOTE 2019

ACCOUNT	-----TITLE-----	2018 BUDGET	2019 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7322	BANK CHARGES	0	0	0	0	300	0	300
8005	DEBT SERVICE - PRINCIPA	0	0	0	0	290,000	0	290,000
8006	DEBT SERVICE - INTEREST	0	0	0	0	54,278	0	54,278
TOTAL	GEN REFUNDING,SERIES 20	0	0	0	0	344,578	0	344,578
TOTAL	SINKING FUNDS	3,711,571	3,706,050	3,707,800	0	4,052,378	0	4,052,378
TOTAL REPORT		105,548,836	105,168,789	112,914,901	0	111,425,855	0	110,425,663