

Taylor County, Texas Proposed Budget



FY2021

This budget will raise more total property taxes than last year's budget by
\$ 1,046,831
or 1.92%, and of that amount \$ 1,046,831 is tax revenue to be raised
from new property added to the tax roll this year.

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Combined Fund Summary
Proposed FY 2021 Budget Summary 7/29/20

	Special Revenue			Capital Projects	Internal Service	Debt Service	TOTAL
	General	Road & Bridge	All Other				
REVENUES							
Taxes - Advalorem (No New Tax Rate)	51,688,255					3,992,673	55,680,928
Taxes - Advalorem Delinquent	615,000					30,000	645,000
Taxes - Other	575,000	1,300,000					1,875,000
Fees & Charges for Services	2,710,365		691,150		1,295,000		4,696,515
Fines & Forfeitures	1,178,600		100				1,178,700
Licenses & Permits	639,500	1,695,000					2,334,500
State & Federal Grants	267,000		1,186,425				1,453,425
Intergovernmental Proceeds	941,752	1,500,000	12,000		5,600,000		8,053,752
Rent	3,050						3,050
Interest	535,000	32,000	95,050	342,000	26,000	15,000	1,045,050
Other Proceeds	318,000	5,000	590,200		715,000		1,628,200
TOTAL REVENUES	59,471,522	4,532,000	2,574,925	342,000	7,636,000	4,037,673	78,594,120
EXPENDITURES							
General Administration	6,813,998		570,857	5,100,000	7,900,633		20,385,488
Financial Administration	3,038,101		24,503				3,062,604
Judicial	10,114,469		40,714				10,155,183
Legal	3,867,232		195,979				4,063,211
Elections	517,285		97,907				615,192
Public Facilities	1,579,873		-				1,579,873
Community & Economic Development	245,562		-				245,562
Public Safety	10,511,899		113,500	2,186,000			12,811,399
Corrections	18,678,355		2,316,491				20,994,846
Health & Welfare	3,819,753		51,000				3,870,753
Conservation	577,273		-				577,273
Road & Bridge	72,000	4,781,495	34,400				4,887,895
Debt Service						4,037,673	4,037,673
TOTAL EXPENDITURES	59,835,800	4,781,495	3,445,351	7,286,000	7,900,633	4,037,673	87,286,952
Fund Balance Draw Needed to Balance	364,278	249,495	870,426	6,944,000	264,633	-	8,692,832
Proposed TAX RATE -	57.02					4.81	61.83
2020 Approved Budget - Revenues	58,650,518	4,391,000	2,840,234	1,150,050	7,298,143	4,052,378	78,382,323
2020 Approved Budget - Expenditures	59,360,593	4,766,153	4,448,439	30,180,000	7,618,100	4,052,378	110,425,663

Note 1: Special Revenue Funds (other than Road & Bridge) build balances overtime and are spent when needed. These funds generally create revenue through specifics fees, grants, or other sources. Special Revenue Funds are not supported by property tax revenues.

Note 2: Capital Projects are funding through debt proceeds or grants already received. The fund balance draw for capital projects is expected and is for the intended use of debt issuances.

Outstanding Obligations

Debt Instrument	Original Issuance Amount	Amount Outstanding as of 7/29/2020	Remaining Scheduled Payments - Fiscal Year 2020		Estimated Balance - End of Fiscal Year 2020	Payments Due Next Fiscal Year		Payoff Date
			(Principal)	(Interest)		(Principal)	(Interest)	
General Obligation Bond - Expo Construction	48,320,000	45,450,000	-	1,136,250	45,450,000	1,470,000	2,235,750	8/15/2039
Tax Note - Voting Equipment	2,165,000	1,875,000	-	20,043	1,875,000	295,000	36,623	8/15/2026
Total	50,485,000	47,325,000	-	1,156,293	47,325,000	1,765,000	2,272,373	

Note: Taylor County Commissioner's Court approved a Notice of Intent on 7/21/2020 stating that the County intends to issue a Certificate of Obligation in September of 2020 for 12,500,000. This issuance would fund the restoration of the Taylor County Historic Courthouse (in addition to a 5.98 million dollar grant received from the State of Texas) as well as improvements to the existing Law Enforcement Center (LEC).

Cash on Hand, by Fund

Year	Fund	Fund Title	Account	Account Title	Balance
2020	001	GENERAL FUND	1001	CASH	12,388,895.12
2020	201	CONTINGENCY FUND	1001	CASH	574,854.31
2020	205	SETTLEMENT PROCEEDS	1001	CASH	731,812.90
2020	210	ERRORS & OMISSIONS	1001	CASH	998,563.27
2020	211	C CLERK RESTRICTED FEES	1001	CASH	461,936.27
2020	212	D CLERK RESTRICTED FEES	1001	CASH	495,282.00
2020	213	COMMISSIONERS FORFEITURE	1001	CASH	53,349.70
2020	215	VIT ESCROW INTEREST	1001	CASH	75,165.10
2020	221	JP PRC 1-1 TECHNOLOGY FEE	1001	CASH	42,747.64
2020	222	JP PRC 1-1 SECURITY FEE	1001	CASH	4,898.12
2020	223	JP PRC 1-2 TECHNOLOGY FEE	1001	CASH	33,410.78
2020	224	JP PRC 1-2 SECURITY FEE	1001	CASH	441.63
2020	225	JP PRC 2 TECHNOLOGY FEE	1001	CASH	42,943.89
2020	226	JP PRC 2 SECURITY FEE	1001	CASH	84,154.71
2020	227	JP PRC 3 TECHNOLOGY FEE	1001	CASH	71,857.04
2020	228	JP PRC 3 SECURITY FEE	1001	CASH	110,837.38
2020	229	JP PRC 4 TECHNOLOGY FEE	1001	CASH	865.70
2020	230	JP PRC 4 SECURITY FEE	1001	CASH	19,774.02
2020	231	CO CLERK TECHNOLOGY FEE	1001	CASH	37,388.45
2020	232	DIST CLERK TECHNOLOGY FEE	1001	CASH	19,030.93
2020	233	COURTHOUSE SECURITY	1001	CASH	56,465.19
2020	234	COUNTY JURY FUND	1001	CASH	320.52
2020	235	COUNTY SPECIALTY COURT	1001	CASH	4,444.13
2020	236	TRUANCY PREVENTION	1001	CASH	5,735.70
2020	237	DELINQUENCY PREVENTION	1001	CASH	-
2020	240	D.A. SPECIAL	1001	CASH	61,197.06
2020	241	D.A. NARCOTIC FORFEITURE	1001	CASH	620,420.32
2020	245	ELECTION SERVICE CONTRACT	1001	CASH	206,108.79
2020	246	ELECTION SUBSIDY	1001	CASH	148,218.71
2020	261	JUVENILE JURY FUND	1001	CASH	26,685.67
2020	262	JUVENILE PROBATION GRANTS	1001	CASH	407,507.57
2020	2620	JUVENILE (LOCAL)	1001	CASH	771,763.46
2020	263	JAIL COMMISSARY	1001	CASH	7,132.13
2020	264	TASK FORCE FORFEITURE	1001	CASH	-
2020	265	JUVENILE TDA GRANT	1001	CASH	976.75
2020	267	TASK FORCE SEIZURE	1001	CASH	39,579.96
2020	268	SHERIFF FORFEITURE	1001	CASH	221,752.90
2020	290	ROAD AND BRIDGE	1001	CASH	3,372,247.33
2020	295	LATERAL ROADS	1001	CASH	170,970.65
2020	301	CAPITAL CONSTRUCTION	1001	CASH	349,276.90
2020	302	EXPO BONDS SERIES 2017	1001	CASH	571,100.60
2020	303	HISTORIC CH RESTORATION	1001	CASH	1,136,665.50
2020	304	LEC CONSTRUCTION	1001	CASH	248,599.18
2020	310	MISC CAPITAL PROJECTS	1001	CASH	4,630.95
2020	402	SELF INSURANCE	1001	CASH	63,241.40
2020	403	EMPLOYEE BENEFIT	1001	CASH	1,143,903.37
2020	801	SINKING FUNDS	1001	CASH	1,949,587.15
Total					27,836,740.85

Note: Cash balances do not include any pending deposits or payables. Cash balances reflect system totals as of the date the proposed budget was approved. Balnces are unaudited.

Revenue Comparison by Fund, by Fiscal Year

FUND	TITLE	2019 Revenues	2020 Year to Date Revenues	2021 Estimated (Budgeted) Revenues
001	GENERAL FUND	54,967,338.77	54,883,860.73	59,471,522.00
201	CONTINGENCY FUND	478,773.18	9,827.09	7,500.00
205	SETTLEMENT PROCEEDS	178,156.00	147,432.52	150,000.00
210	ERRORS & OMISSIONS	40,640.71	23,262.57	31,500.00
211	C CLERK RESTRICTED FEES	534,681.05	429,470.65	473,000.00
212	D CLERK RESTRICTED FEES	50,607.33	39,446.48	47,800.00
213	COMMISSIONERS FORFEITUR	7,564.74	34,567.07	5,300.00
215	VIT ESCROW INTEREST	14,116.62	706.33	700.00
221	JP PRC 1-1 TECHNOLOGY F	1,924.15	1,321.70	1,600.00
222	JP PRC 1-1 SECURITY FEE	1,931.14	678.23	650.00
223	JP PRC 1-2 TECHNOLOGY F	5,558.21	3,882.16	4,750.00
224	JP PRC 1-2 SECURITY FEE	5,557.72	2,345.83	1,975.00
225	JP PRC 2 TECHNOLOGY FEE	3,480.18	2,438.40	3,100.00
226	JP PRC 2 SECURITY FEE	3,480.20	1,511.83	1,200.00
227	JP PRC 3 TECHNOLOGY FEE	5,485.02	4,116.71	4,600.00
228	JP PRC 3 SECURITY FEE	5,483.34	2,408.19	1,775.00
229	JP PRC 4 TECHNOLOGY FEE	1,564.98	832.36	1,500.00
230	JP PRC 4 SECURITY FEE	1,564.98	573.12	600.00
231	CO CLERK TECHNOLOGY FEE	3,261.02	2,425.99	3,200.00
232	DIST CLERK TECHNOLOGY F	2,508.83	2,381.56	2,600.00
233	COURTHOUSE SECURITY	46,846.08	45,175.99	53,000.00
234	COUNTY JURY FUND	-	339.07	300.00
235	COUNTY SPECIALTY COURT	-	4,641.62	3,000.00
236	TRUANCY PREVENTION	-	6,171.51	5,000.00
237	DELINQUENCY PREVENTION	-	-	100.00
240	D.A. SPECIAL	23,539.28	12,415.83	22,600.00
241	D.A. NARCOTIC FORFEITUR	27,146.00	69,489.92	32,500.00
245	ELECTION SERVICE CONTRA	212,565.82	48,036.00	21,200.00
246	ELECTION SUBSIDY	-	148,218.71	30,000.00
261	JUVENILE JURY FUND	1,085.40	374.59	450.00
262	JUVENILE PROBATION GRAN	1,087,060.74	920,507.50	1,105,000.00
2620	JUVENILE (LOCAL)	92,995.22	57,447.05	58,500.00
263	JAIL COMMISSARY	322,022.12	151,205.39	401,500.00
265	JUVENILE TDA GRANT	-	14,487.94	20,000.00
267	TASK FORCE SEIZURE	792.61	381.23	300.00
268	SHERIFF FORFEITURE	68,021.17	105,532.99	42,500.00
290	ROAD AND BRIDGE	4,951,122.58	4,334,959.12	4,532,000.00
295	LATERAL ROADS	37,357.63	36,028.09	35,925.00
301	CAPITAL CONSTRUCTION	2,168,365.88	502,284.51	2,000.00
302	EXPO BONDS SERIES 2017	949,069.90	277,393.53	300,000.00
303	HISTORIC CH RESTORATION	1,806,930.41	11,035.11	40,000.00
310	MISC CAPITAL PROJECTS	205.99	44.60	-
401	SELF INSURANCE	170,533.26	107,413.68	106,000.00
403	EMPLOYEE BENEFIT	7,967,879.18	6,084,594.44	7,530,000.00
801	SINKING FUNDS	4,119,939.24	4,403,801.86	4,037,673.00
Total		80,367,156.68	72,935,469.80	78,594,420.00

note: Fiscal Year 2020 Year to Date (YTD) Revenues are as of the date of the proposed budget. YTD revenues do not include any pending receipts. 2020 YTD Revenues are unaudited.

Taylor County Proposed Revenue Budget

Budget Unit	Account Code	Account Title	Proposed Revenue
1010	4250	FEES	\$180,000.00
1010	4253	FEES - COLLECTION FEES	\$5,000.00
1010	4290	SECURITY	\$0.00
1010	4280	RECORDS MANAGEMENT	\$22,500.00
1010	4285	RECORDINGS	\$440,000.00
1010	4730	MARRIAGE LICENSE	\$30,000.00
1010	42511	FEES-PLATS & REPLATS	\$1,000.00
1010	4256	MANDATORY COURT COSTS	\$3,000.00
1010	4257	MANDATORY REIMB. FEES	\$2,000.00
1010	4520	MANDATORY FINES	\$100.00
1010	4521	OPTIONAL FINES	\$40,000.00
1010.3	4257	MANDATORY REIMB. FEES	\$1,500.00
1010.3	4256	MANDATORY COURT COSTS	\$0.00
1010.3	4550	FORFEITURES	\$5,000.00
1010.3	4510	FINES	\$415,000.00
1010.3	4530	CAPIAS PRO FINE	\$12,500.00
1010.3	4270	PROBATE	\$35,000.00
1010.3	42504	FEES-JUDGES SALARY	\$198,000.00
1010.3	4230	CIVIL FEES	\$20,000.00
1020.3	4250	FEES	\$500.00
1020.3	4270	PROBATE	\$20,000.00
1040	4297	TELEPHONE COMMISSION	\$370,000.00
1040	5025	FEDERAL AID	\$0.00
1040	5050	STATE AID	\$150,000.00
1040	5030	GRANT PROCEEDS	\$0.00

Taylor County Proposed Revenue Budget

Budget Unit	Account Code	Account Title	Proposed Revenue
1040	4221	COPY/TELEPHONE REIMBURS	\$25.00
1040	4010	AD VALOREM TAX	\$51,688,255.00
1040	4020	TAX-BINGO	\$125,000.00
1040	4030	TAX-MIXED DRINKS	\$400,000.00
1040	4040	TAX-MISC.	\$50,000.00
1040	4205	ABATEMENT APPLICATION FE	\$0.00
1040	4228	COURT COST SERVICE FEES	\$60,000.00
1040	4012	DELINQUENT- AD VALOREM	\$315,000.00
1040	4013	PENALTY & INTEREST-TAX	\$300,000.00
1040	4296	ADMINISTRATIVE FEE	\$20,000.00
1040	4256	MANDATORY COURT COSTS	\$500.00
1040	5839	RECEIVERSHIPS	\$0.00
1040	5840	REFUNDS	\$8,000.00
1040	5845	REDEPOSIT O/S CHECKS	\$7,000.00
1040	5860	SETTLEMENT PROCEEDS	\$0.00
1040	5865	UNCLAIMED REFUNDS	\$2,000.00
1040	5710	INTEREST CHECKING	\$35,000.00
1040	5720	INTEREST INVESTMENTS	\$500,000.00
1040	5810	AUCTION PROCEEDS	\$0.00
1040	5818	SALE OF SURPLUS PROPERT	\$0.00
1040	5830	MISCELLANEOUS	\$10,000.00
1040	5650	RENT	\$650.00
2040	4250	FEES	\$2,000.00
2040	4760	TITLE - AUTO FEES	\$185,000.00
2040	4710	AUTO REGISTRATION	\$305,000.00

Taylor County Proposed Revenue Budget

Budget Unit	Account Code	Account Title	Proposed Revenue
2040	4720	BEER & LIQUOR LICENSE	\$50,000.00
2040	4750	PERMITS	\$4,500.00
3010	4510	FINES	\$110,000.00
3010	4550	FORFEITURES	\$10,000.00
3010	4290	SECURITY	\$0.00
3010	4280	RECORDS MANAGEMENT	\$19,000.00
3010	4250	FEEES	\$100,000.00
3010	4230	CIVIL FEES	\$160,000.00
3010	4258	OPTIONAL REIMB. FEES	\$200.00
3010	4256	MANDATORY COURT COSTS	\$3,000.00
3010	4257	MANDATORY REIMB. FEES	\$1,000.00
3010	4521	OPTIONAL FINES	\$135,000.00
3015	4250	FEEES	\$8,000.00
3015	42501	FEEES-SERVICE	\$85,000.00
3015	42502	FEEES-ATTORNEY GENERAL	\$11,000.00
3015	5025	FEDERAL AID	\$0.00
3040	5050	STATE AID	\$42,000.00
3040	4260	FILING FEES	\$0.00
3040	4250	FEEES	\$0.00
3040	4257	MANDATORY REIMB. FEES	\$6,500.00
3040	4256	MANDATORY COURT COSTS	\$2,000.00
3040	42506	FEEES-PRETRIAL DIVERSION	\$50,000.00
3040	5838	REIMBURSEMENT	\$280,000.00
3060	4230	CIVIL FEES	\$50,000.00
3060	4253	FEEES - COLLECTION FEES	\$400.00

Taylor County Proposed Revenue Budget

Budget Unit	Account Code	Account Title	Proposed Revenue
3060	4295	SMALL CLAIMS	\$6,000.00
3060	4510	FINES	\$45,000.00
3060	4250	FEEES	\$6,000.00
3065	4510	FINES	\$120,000.00
3065	4295	SMALL CLAIMS	\$1,500.00
3065	4253	FEEES - COLLECTION FEEES	\$20.00
3065	4250	FEEES	\$28,000.00
3065	4230	CIVIL FEEES	\$20,000.00
3070	4230	CIVIL FEEES	\$2,500.00
3070	4250	FEEES	\$15,000.00
3070	4253	FEEES - COLLECTION FEEES	\$1,000.00
3070	4295	SMALL CLAIMS	\$300.00
3070	4510	FINES	\$105,000.00
3070	4257	MANDATORY REIMB. FEEES	\$60.00
3075	4257	MANDATORY REIMB. FEEES	\$160.00
3075	5830	MISCELLANEOUS	\$0.00
3075	4510	FINES	\$145,000.00
3075	4295	SMALL CLAIMS	\$100.00
3075	4253	FEEES - COLLECTION FEEES	\$500.00
3075	4250	FEEES	\$18,000.00
3075	4230	CIVIL FEEES	\$1,000.00
3080	4230	CIVIL FEEES	\$400.00
3080	4250	FEEES	\$4,000.00
3080	4253	FEEES - COLLECTION FEEES	\$200.00
3080	4295	SMALL CLAIMS	\$0.00

Taylor County Proposed Revenue Budget

Budget Unit	Account Code	Account Title	Proposed Revenue
3080	4510	FINES	\$36,000.00
3080	5830	MISCELLANEOUS	\$0.00
3100	4250	FEES	\$85,000.00
3100	4221	COPY/TELEPHONE REIMBURS	\$3,500.00
4010	5070	UNCONTESTED CONVICTON	\$10,000.00
4010	5055	STATE APPROPRIATIONS	\$46,500.00
4010	5056	L.E.O.S.E	\$0.00
4020	5051	TITLE IV-E	\$35,000.00
4510	4265	ELECTION MAPS	\$0.00
4510	4225	COMPUTER LIST	\$0.00
5050	5650	RENT	\$2,400.00
6010	5265	REIMBURSEMENT-SALARY	\$420,000.00
6010	5215	DETENTION-BOARDING PRIS	\$0.00
6010	5056	L.E.O.S.E	\$0.00
6010	5055	STATE APPROPRIATIONS	\$1,000.00
6010	5052	STATE-SCAAP	\$0.00
6010	5820	DONATIONS	\$0.00
6010	42515	FEES-BAIL BOND	\$2,500.00
6010	4298	TRANSPORT FEES	\$65,000.00
6010	4256	MANDATORY COURT COSTS	\$0.00
6010	4257	MANDATORY REIMB. FEES	\$6,000.00
6010	4250	FEES	\$195,000.00
6010	5050	STATE AID	\$0.00
6011	5050	STATE AID	\$0.00
6011	5030	GRANT PROCEEDS	\$20,752.00

Taylor County Proposed Revenue Budget

Budget Unit	Account Code	Account Title	Proposed Revenue
6011	5025	FEDERAL AID	\$0.00
6030	5056	L.E.O.S.E	\$0.00
6030	5030	GRANT PROCEEDS	\$6,500.00
6030	5025	FEDERAL AID	\$0.00
6030	4230	CIVIL FEES	\$285,000.00
6035	4230	CIVIL FEES	\$6,000.00
6040	4230	CIVIL FEES	\$1,500.00
6040	5056	L.E.O.S.E	\$0.00
6040	5830	MISCELLANEOUS	\$0.00
6045	5056	L.E.O.S.E	\$0.00
6045	4230	CIVIL FEES	\$500.00
6550	5050	STATE AID	\$30,000.00
6550	5052	STATE-SCAAP	\$10,000.00
6550	5215	DETENTION-BOARDING PRISO	\$350,000.00
6570	5215	DETENTION-BOARDING PRISO	\$50,000.00
6570	52151	DETENTION-BOARDING POST	\$0.00
6570	5265	REIMBURSEMENT-SALARY	\$37,000.00
6572	5055	STATE APPROPRIATIONS	\$10,000.00
6572	5050	STATE AID	\$0.00
6572	42510	FEES-DISCRETIONARY	\$65,000.00
6585	4250	FEES	\$0.00
6585	4215	BONDS-CSR	\$12,000.00
7020	4250	FEES	\$1,500.00
7020	5051	TITLE IV-E	\$0.00
7020	5820	DONATIONS	\$1,000.00

Taylor County Proposed Revenue Budget

Budget Unit	Account Code	Account Title	Proposed Revenue
7020	4520	MANDATORY FINES	\$0.00
7520	4750	PERMITS	\$65,000.00
			\$59,471,522.00

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
1010	COUNTY CLERK					
7101	ELECTED OFFICIAL	83,587	86,600	41,271	86,600	86,600
7103	ASSISTANTS/DEPUTIES	194,644	206,114	98,075	206,114	206,114
71031	LEAVE BALANCE PAYOUT	139	0	2,019	0	0
7110	PART TIME	0	7,500	0	5,000	5,000
7201	SOCIAL SECURITY TAX	20,652	23,072	10,336	23,072	23,003
7205	RETIREMENT	30,164	35,555	16,117	35,555	35,126
7210	DENTAL INSURANCE	4,150	3,900	2,086	3,900	4,200
7215	HEALTH INSURANCE	60,175	58,070	31,082	58,070	62,580
7218	LIFE INSURANCE	166	184	83	184	168
7220	WORKERS COMPENSATION	-298	475	223	475	480
7225	UNEMPLOYMENT	157	223	108	223	171
7230	LONG TERM DISABILITY	-677	742	362	742	781
7368	CONTRACT LABOR	0	0	0	0	0
7435	SERVICE CONTRACTS	2,482	1,500	0	1,650	1,650
7501	STATIONERY	9,667	9,000	3,359	9,000	9,000
7510	POSTAL	10,350	10,000	4,766	10,000	10,000
7515	COPIER & PRINTING	3,006	3,100	1,254	3,100	3,100
7550	MICROFILM	1,261	3,000	0	2,500	2,500
7555	PERMANENT RECORDS	8,071	13,000	2,766	10,500	10,500
7805	MOBILE PHONE	482	480	229	480	480
7855	CONFERENCE & SEMINARS	5,849	8,250	5,148	7,000	7,000
8950	NON CAPITALIZED EQUIPMENT	234	0	0	0	0
		434,261	470,764	219,284	464,164	468,452

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
1010.3	COUNTY CLERK - JUDICIAL					
7103	ASSISTANTS/DEPUTIES	313,430	374,933	160,058	374,933	374,933
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0
7201	SOCIAL SECURITY TAX	23,381	28,639	11,954	28,639	28,682
7205	RETIREMENT	33,974	44,306	18,511	44,306	44,992
7210	DENTAL INSURANCE	4,750	5,700	2,400	5,700	5,400
7215	HEALTH INSURANCE	68,875	84,970	35,760	84,970	80,460
7218	LIFE INSURANCE	190	200	96	200	216
7220	WORKERS COMPENSATION	1,052	590	256	590	600
7225	UNEMPLOYMENT	253	402	176	402	300
7230	LONG TERM DISABILITY	2,039	971	416	971	975
		447,943	540,712	229,627	540,712	536,558

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
1020	COUNTY ADMINISTRATION					
7101	ELECTED OFFICIAL	96,687	99,033	47,927	99,033	99,033
7108	SUPPORT STAFF	73,718	76,350	36,363	76,350	76,350
7201	SOCIAL SECURITY TAX	12,094	13,572	5,986	13,572	13,417
7205	RETIREMENT	18,466	21,133	9,738	21,133	21,046
7210	DENTAL INSURANCE	1,800	1,800	900	1,800	1,800
7215	HEALTH INSURANCE	26,100	26,820	13,410	26,820	26,820
7218	LIFE INSURANCE	72	72	36	72	72
7220	WORKERS COMPENSATION	218	282	135	282	281
7225	UNEMPLOYMENT	60	82	40	82	61
7230	LONG TERM DISABILITY	400	448	219	448	456
7501	STATIONERY	2,553	2,976	2,240	3,500	3,500
7510	POSTAL	389	1,000	123	1,000	1,000
7515	COPIER & PRINTING	0	1,680	778	1,680	1,680
7525	BOOKS & PUBLICATIONS	518	600	417	600	600
7805	MOBILE PHONE	522	700	143	700	700
7855	CONFERENCE & SEMINARS	500	3,850	850	3,325	3,325
		234,096	250,398	119,304	250,397	250,140

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
1020.3	COUNTY JUDGE COURT					
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0
7210	DENTAL INSURANCE	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0
7230	LONG TERM DISABILITY	0	0	0	0	0
7311	COURT APPOINTED ATTORNEY	90,907	0	47,294	0	0
7312	ASSIGNED JUDGE EXPENSE	6,300	4,000	0	4,000	4,000
7313	COURT REPORTER EXPENSE	0	0	0	0	0
7365	CONTRACTED SERVICES	0	0	0	0	0
7855	CONFERENCE & SEMINARS	945	1,320	125	1,320	1,320
		98,152	5,320	47,419	5,320	5,320

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
1021	ADMINISTRATIVE ASSISTANT					
7103	ASSISTANTS/DEPUTIES	64,527	67,516	32,170	67,516	67,516
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0
7201	SOCIAL SECURITY TAX	4,465	5,117	2,230	5,117	5,165
7205	RETIREMENT	6,996	8,138	3,720	8,138	8,102
7210	DENTAL INSURANCE	600	600	300	600	600
7215	HEALTH INSURANCE	8,700	8,940	4,470	8,940	8,940
7218	LIFE INSURANCE	24	24	12	24	24
7220	WORKERS COMPENSATION	82	105	51	105	108
7225	UNEMPLOYMENT	52	73	35	73	54
7230	LONG TERM DISABILITY	151	170	84	170	176
7372	SOFTWARE SUPPORT	0	0	0	0	0
7501	STATIONERY	98	553	453	553	553
7510	POSTAL	42	100	47	100	100
7515	COPIER & PRINTING	201	1,000	33	1,000	1,000
7530	ADVERTISING	6,715	8,000	859	8,000	8,000
7855	CONFERENCE & SEMINARS	276	1,777	109	1,776	1,776
8080	SERVICE AWARDS-EMPLOYEES	723	800	146	800	800
8950	NON CAPITALIZED EQUIPMENT	876	0	0	0	0
		94,528	102,913	44,720	102,912	102,914

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
1030	HR/RISK MANAGEMENT					
7102	APPOINTED OFFICIAL	55,013	58,109	27,684	58,109	58,109
7103	ASSISTANTS/DEPUTIES	64,947	68,197	30,952	68,197	68,197
71031	LEAVE BALANCE PAYOUT	0	0	1,034	0	0
7201	SOCIAL SECURITY TAX	9,151	9,662	4,552	9,662	9,701
7205	RETIREMENT	13,006	15,157	6,775	15,157	15,157
7210	DENTAL INSURANCE	1,815	1,800	920	1,800	1,800
7215	HEALTH INSURANCE	26,394	26,820	13,656	26,820	26,820
7218	LIFE INSURANCE	94	72	108	72	72
7220	WORKERS COMPENSATION	153	199	94	199	202
7225	UNEMPLOYMENT	97	136	64	136	101
7230	LONG TERM DISABILITY	281	318	152	318	328
7334	PHYSICAL EXAMS	1,799	2,178	760	2,178	2,178
7365	CONTRACTED SERVICES	50	363	50	363	363
7501	STATIONERY	4,115	7,550	1,878	7,550	7,550
7505	SUPPLIES	17	231	0	231	231
7510	POSTAL	1,127	1,000	596	1,000	1,000
7515	COPIER & PRINTING	1,916	1,600	727	1,600	1,600
7525	BOOKS & PUBLICATIONS	4,345	4,700	3,229	4,700	4,700
7530	ADVERTISING	9,606	9,500	4,010	9,500	9,500
7805	MOBILE PHONE	502	700	385	700	700
7850	MILEAGE	7	30	0	30	30
7855	CONFERENCE & SEMINARS	1,660	4,950	597	4,950	4,950
7856	TRAVEL-SAFETY COMMITTEE	0	0	0	0	0
7903	BUILDING INSURANCE	0	0	0	0	0
7904	PROPERTY INSURANCE	127,407	160,000	0	160,000	160,000
7905	PUBLIC OFFICIALS INS.	30,357	33,000	0	33,000	33,000
7906	LAW ENFORCEMENT LIABILITY	65,791	72,000	0	72,000	72,000

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
1030	HR/RISK MANAGEMENT					
8004	FIDELITY BONDS	37,282	40,000	8,449	40,000	40,000
8080	SERVICE AWARDS-EMPLOYEES	1,389	3,000	2,154	3,000	3,000
		458,318	521,271	108,826	521,271	521,289

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
1040 NON DEPARTMENTAL						
7103	ASSISTANTS/DEPUTIES	0	0	0	932,820	0
71111	SALARY-COMP TIME	0	12,500	0	12,500	12,500
7205	RETIREMENT	0	5,000	0	5,000	5,000
7215	HEALTH INSURANCE	0	0	0	0	0
7364	LOBBYING EXPENSE	0	0	0	0	0
7365	CONTRACTED SERVICES	0	80,000	0	0	0
8045	MISCELLANEOUS	15,717	5,000	522	10,000	10,000
8050	TRANSFER	1,636,325	600,000	600,000	1,600,000	1,850,000
8065	PRELIMINARY BOND EXPENSE	0	0	0	0	0
8501	DUES- COUNTY & NATIONAL	28,811	28,000	9,370	35,000	35,000
8540	TELEPHONE	127,158	160,000	48,597	160,000	160,000
8601	ALLOCATION FOR ASSISTANCE	21,540	36,080	5,083	36,370	36,370
8900	CONTINGENCY	0	396,500	0	400,000	400,000
9035	LAND	0	0	0	0	0
		1,829,551	1,323,080	663,572	3,191,690	2,508,870

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
1040.2	NON DEPARTMENT-FINANCIAL					
7321	AUDIT	37,875	40,000	39,450	42,000	42,000
7350	APPRAISAL DISTRICT	548,791	587,000	290,546	620,000	602,730
7351	COLLECTION EXPENSE	294,942	315,000	283,985	330,000	330,000
7365	CONTRACTED SERVICES	29,237	112,500	104,950	25,000	25,000
		910,845	1,054,500	718,931	1,017,000	999,730

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
1040.4	NON DEPARTMENT-LEGAL					
7310	LEGAL	33,813	40,000	258	40,000	40,000
		33,813	40,000	258	40,000	40,000

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
1040.55	NON DEPARTMENT-COMMUNITY/					
8601	ALLOCATION FOR ASSISTANCE	32,500	32,500	30,000	32,500	32,500
8622	HISTORICAL COMMISSION	0	22,505	0	120	120
		32,500	55,005	30,000	32,620	32,620

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
1040.6	NON DEPARTMENT-PUBLIC SAF					
8601	ALLOCATION FOR ASSISTANCE	364,736	363,796	295,025	358,162	357,162
		364,736	363,796	295,025	358,162	357,162

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
1040.65	NON DEPARTMENT-CORR/REHAB					
8601	ALLOCATION FOR ASSISTANCE	4,971	2,900	342	3,440	0
		4,971	2,900	342	3,440	0

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
1040.7	NON DEPARTMENT-HEALTH/HUM					
7368	CONTRACT LABOR	0	0	0	0	46,000
8601	ALLOCATION FOR ASSISTANCE	941,180	933,010	553,003	1,086,400	946,400
8613	CPS BOARD	142,822	120,991	41,581	120,991	56,243
8629	MEDICAL CARE MISSION	235,850	295,850	117,925	270,000	0
		1,319,852	1,349,851	712,508	1,477,391	1,048,643

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
1040.75	NON DEPARTMENT-CONSERVATI					
8601	ALLOCATION FOR ASSISTANCE	33,900	44,400	14,850	33,900	33,900
8641	SOIL CONSERVATION	79,076	1,101	18,065	0	0
8950	NON CAPITALIZED EQUIPMENT	7,072	0	5,428	2,550	2,550
		120,048	45,501	38,343	36,450	36,450

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
1040.9	NON DEPARTMENT-ROAD/BRIDG					
7650	RIGHT OF WAY	0	0	0	0	71,000
8550	WEIGHING TRUCKS	0	1,000	0	1,000	1,000
		0	1,000	0	1,000	72,000

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
1045	CONSTRUCTION					
7102	APPOINTED OFFICIAL	55,713	58,743	26,567	58,743	58,743
7103	ASSISTANTS/DEPUTIES	93,263	147,743	65,882	147,743	147,743
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0
7201	SOCIAL SECURITY TAX	11,018	15,796	6,867	15,796	15,796
7205	RETIREMENT	16,143	24,778	10,721	24,778	24,778
7210	DENTAL INSURANCE	2,300	3,000	1,400	3,000	3,000
7215	HEALTH INSURANCE	33,350	44,700	20,860	44,700	44,700
7218	LIFE INSURANCE	92	120	56	120	120
7220	WORKERS COMPENSATION	3,456	4,603	2,755	4,603	6,153
7225	UNEMPLOYMENT	120	173	102	173	165
7230	LONG TERM DISABILITY	349	407	240	407	537
7360	CONSULTANT	0	0	0	0	0
74001	IMPROVEMENTS/RENOVATIONS	124,773	517,558	100,650	504,180	504,180
7403	GROUNDS MAINTENANCE	10,300	14,000	3,611	14,000	14,000
7420	VEHICLE EXPENSE	3,927	8,000	3,192	8,000	8,000
7422	GAS & OIL	8,423	8,500	2,801	8,500	8,500
7505	SUPPLIES	20,326	20,000	8,922	20,000	20,000
7805	MOBILE PHONE	692	1,100	239	1,100	1,100
7855	CONFERENCE & SEMINARS	917	1,100	0	1,100	1,100
8900	CONTINGENCY	27,454	50,000	0	50,000	50,000
8950	NON CAPITALIZED EQUIPMENT	796	4,500	0	0	0
9020	EQUIPMENT	69,592	41,000	40,133	18,000	18,000
9030	CONSTRUCTION IN PROGRESS	0	0	0	0	0
		483,003	965,822	294,997	924,944	926,616

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
1060	I.T. DEPARTMENT					
7102	APPOINTED OFFICIAL	80,727	83,634	39,857	83,634	83,634
7103	ASSISTANTS/DEPUTIES	301,676	319,105	150,157	319,105	319,105
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0
7110	PART TIME	0	0	0	0	0
7201	SOCIAL SECURITY TAX	29,149	31,049	14,465	31,049	31,039
7205	RETIREMENT	41,513	48,174	21,975	48,174	48,329
7210	DENTAL INSURANCE	4,200	4,200	2,100	4,200	4,200
7215	HEALTH INSURANCE	60,900	62,580	31,290	62,580	62,580
7218	LIFE INSURANCE	168	168	84	168	168
7220	WORKERS COMPENSATION	492	634	306	634	644
7225	UNEMPLOYMENT	309	434	209	434	322
7230	LONG TERM DISABILITY	896	1,021	494	1,021	1,047
7371	SOFTWARE	32,131	141,365	137,234	0	0
7372	SOFTWARE SUPPORT	383,961	551,615	319,773	544,400	544,400
7505	SUPPLIES	4,469	5,292	2,353	3,400	3,400
7510	POSTAL	29	100	0	100	100
7560	TONER, CARTRIDGE & RIBBON	4,437	4,000	1,758	4,000	4,000
7565	HARDWARE MAINTENANCE	73,938	157,302	83,368	116,500	116,500
7805	MOBILE PHONE	2,945	3,000	1,402	3,000	3,000
7810	TELECOMMUNICATIONS	20,560	61,760	21,713	61,760	61,760
7850	MILEAGE	0	1,200	0	1,200	1,200
7855	CONFERENCE & SEMINARS	3,970	6,600	0	6,600	6,600
7857	TRAINING	12,299	27,000	0	27,000	27,000
8900	CONTINGENCY	29,038	26,400	11,994	20,000	20,000
8950	NON CAPITALIZED EQUIPMENT	139,010	76,702	138,493	0	0
9025	COMPUTER EQUIPMENT	47,985	251,790	93,936	0	340,000
90250	COMPUTER EQPT CONTINGENCY	0	0	0	0	0

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
		1,274,802	1,865,125	1,072,962	1,338,960	1,679,029

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
1070	RECORDS MANAGEMENT					
7102	APPOINTED OFFICIAL	42,282	43,805	20,876	43,805	43,805
7103	ASSISTANTS/DEPUTIES	164,013	169,920	76,778	169,920	169,920
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0
7201	SOCIAL SECURITY TAX	15,487	16,360	7,323	16,360	16,350
7205	RETIREMENT	22,367	25,565	11,308	25,565	25,647
7210	DENTAL INSURANCE	4,200	4,200	2,000	4,200	4,200
7215	HEALTH INSURANCE	60,900	62,580	29,800	62,580	62,580
7218	LIFE INSURANCE	168	168	80	168	168
7220	WORKERS COMPENSATION	263	343	156	343	342
7225	UNEMPLOYMENT	166	230	107	230	171
7230	LONG TERM DISABILITY	483	542	254	542	556
7420	VEHICLE EXPENSE	454	500	167	500	500
7435	SERVICE CONTRACTS	8,983	14,500	6,713	7,700	7,700
7501	STATIONERY	271	1,500	560	1,500	1,500
7510	POSTAL	0	100	0	100	100
7515	COPIER & PRINTING	0	0	0	0	0
7555	PERMANENT RECORDS	3,904	6,500	2,322	7,500	7,500
7855	CONFERENCE & SEMINARS	1,458	1,650	904	1,650	1,650
8950	NON CAPITALIZED EQUIPMENT	500	0	0	0	0
		325,899	348,464	159,347	342,664	342,689

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
2010 AUDITOR						
7102	APPOINTED OFFICIAL	87,933	92,867	44,242	92,867	92,867
7103	ASSISTANTS/DEPUTIES	207,519	227,119	107,744	227,119	227,119
71031	LEAVE BALANCE PAYOUT	684	0	0	0	0
7110	PART TIME	0	0	0	0	0
7201	SOCIAL SECURITY TAX	21,964	25,118	11,172	25,118	24,479
7205	RETIREMENT	32,025	38,278	17,580	38,278	38,398
7210	DENTAL INSURANCE	3,500	3,601	1,800	3,601	3,600
7215	HEALTH INSURANCE	50,750	53,640	26,820	53,640	53,640
7218	LIFE INSURANCE	140	144	72	144	144
7220	WORKERS COMPENSATION	377	518	243	518	512
7225	UNEMPLOYMENT	238	353	167	353	256
7230	LONG TERM DISABILITY	692	833	395	833	832
7501	STATIONERY	3,556	6,810	1,937	6,000	6,000
7510	POSTAL	511	550	409	600	600
7515	COPIER & PRINTING	0	750	324	750	750
7855	CONFERENCE & SEMINARS	6,519	7,150	1,300	7,000	7,000
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	0
		416,409	457,733	214,205	456,822	456,197

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
2020 COUNTY TREASURER						
7101	ELECTED OFFICIAL	83,035	86,029	40,999	86,029	86,029
7103	ASSISTANTS/DEPUTIES	88,944	92,147	43,914	92,147	92,147
7201	SOCIAL SECURITY TAX	13,140	13,718	6,518	13,718	13,713
7205	RETIREMENT	18,646	21,313	9,820	21,313	21,381
7210	DENTAL INSURANCE	1,800	1,800	900	1,800	1,800
7215	HEALTH INSURANCE	26,100	26,820	13,410	26,820	26,820
7218	LIFE INSURANCE	72	72	36	72	72
7220	WORKERS COMPENSATION	219	283	136	283	285
7225	UNEMPLOYMENT	72	100	48	100	74
7230	LONG TERM DISABILITY	403	452	221	452	463
7322	BANK CHARGES	1,747	1,000	0	1,000	1,000
7418	EQUIPMENT - LEASE	0	2,700	674	2,700	2,700
7501	STATIONERY	4,900	6,800	203	6,800	6,800
7510	POSTAL	6,010	6,500	3,317	6,500	6,500
7515	COPIER & PRINTING	0	750	998	750	750
7805	MOBILE PHONE	1,084	1,080	515	1,080	1,080
7850	MILEAGE	235	220	109	220	220
7855	CONFERENCE & SEMINARS	6,671	6,050	375	6,050	6,050
		253,079	267,833	122,194	267,833	267,885

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
2030	PURCHASING/ACCTS PAYABLE					
7102	APPOINTED OFFICIAL	55,189	57,177	27,248	57,177	57,177
7103	ASSISTANTS/DEPUTIES	111,088	114,939	54,776	114,939	114,939
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0
7201	SOCIAL SECURITY TAX	12,370	13,167	6,101	13,167	13,167
7205	RETIREMENT	18,027	20,595	9,486	20,595	20,654
7210	DENTAL INSURANCE	2,400	2,400	1,200	2,400	2,400
7215	HEALTH INSURANCE	34,800	35,760	17,880	35,760	35,760
7218	LIFE INSURANCE	96	96	48	96	96
7220	WORKERS COMPENSATION	212	273	131	273	275
7225	UNEMPLOYMENT	134	186	90	186	138
7230	LONG TERM DISABILITY	389	437	213	437	448
7501	STATIONERY	2,306	1,400	165	1,400	1,400
75011	INVENTORY	0	0	8,831	0	0
7510	POSTAL	25	200	17	200	200
7515	COPIER & PRINTING	1,361	1,500	567	1,500	1,500
7530	ADVERTISING	1,342	4,000	1,872	4,000	4,000
7560	TONER, CARTRIDGE & RIBBON	39,420	50,000	21,469	50,000	50,000
7805	MOBILE PHONE	0	0	0	600	600
7850	MILEAGE	330	600	15	600	600
7855	CONFERENCE & SEMINARS	2,480	4,840	2,151	4,840	4,840
8901	OFFICE CONTINGENCY	4,784	5,000	0	5,000	5,000
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	0
		286,755	312,570	152,261	313,170	313,193

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
2030.1	MAILROOM					
7418	EQUIPMENT - LEASE	11,964	12,000	6,223	13,000	13,000
7505	SUPPLIES	1,508	1,000	250	1,000	1,000
7510	POSTAL	1,191	1,000	-757	0	0
7515	COPIER & PRINTING	1,968	0	0	0	0
		16,631	14,000	5,717	14,000	14,000

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
2040	TAX ASSESSOR/MOTOR VEHICL					
7101	ELECTED OFFICIAL	50,105	51,428	24,509	51,428	51,428
7103	ASSISTANTS/DEPUTIES	550,312	611,190	278,133	611,190	611,190
71031	LEAVE BALANCE PAYOUT	4,011	0	0	0	0
7201	SOCIAL SECURITY TAX	44,664	52,243	22,594	52,243	50,690
7205	RETIREMENT	65,230	81,691	35,000	81,691	79,514
7210	DENTAL INSURANCE	10,600	10,802	5,400	10,802	10,800
7215	HEALTH INSURANCE	153,700	160,920	80,460	160,920	160,920
7218	LIFE INSURANCE	424	432	216	432	432
7220	WORKERS COMPENSATION	785	1,854	484	1,854	1,060
7225	UNEMPLOYMENT	445	664	306	664	489
7230	LONG TERM DISABILITY	1,408	1,732	787	1,732	1,723
7501	STATIONERY	6,310	7,100	3,134	7,600	7,600
7510	POSTAL	14,600	18,000	6,226	18,000	18,000
7515	COPIER & PRINTING	1,248	1,800	681	1,800	1,800
7570	SECURITY - MAINTENANCE	375	500	32	500	500
7855	CONFERENCE & SEMINARS	3,778	4,950	195	4,950	4,950
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	0
		907,995	1,005,306	458,157	1,005,806	1,001,096

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
3010	DISTRICT CLERK					
7101	ELECTED OFFICIAL	69,487	71,991	34,309	71,991	71,991
7103	ASSISTANTS/DEPUTIES	445,402	482,708	217,744	482,708	482,708
71031	LEAVE BALANCE PAYOUT	99	0	593	0	0
7110	PART TIME	2,547	10,000	1,111	10,000	10,000
71111	SALARY-COMP TIME	0	0	0	0	0
7201	SOCIAL SECURITY TAX	38,976	43,231	19,086	43,231	43,200
7205	RETIREMENT	55,811	66,352	29,102	66,352	66,564
7210	DENTAL INSURANCE	7,750	7,801	3,850	7,801	7,800
7215	HEALTH INSURANCE	112,375	116,220	57,365	116,220	116,220
7218	LIFE INSURANCE	310	312	154	312	312
7220	WORKERS COMPENSATION	660	892	406	892	904
7225	UNEMPLOYMENT	362	530	241	530	394
7230	LONG TERM DISABILITY	1,108	1,433	596	1,433	1,468
7235	CAR ALLOWANCE	703	700	334	700	700
7435	SERVICE CONTRACTS	4,410	5,000	4,631	5,000	5,000
7501	STATIONERY	9,919	22,021	5,844	22,000	22,000
7510	POSTAL	11,075	10,000	4,875	10,000	10,000
7515	COPIER & PRINTING	4,350	6,300	1,989	6,300	6,300
7555	PERMANENT RECORDS	10,003	14,040	4,537	14,040	14,040
7855	CONFERENCE & SEMINARS	4,198	5,500	3,157	5,500	5,500
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	0
		779,544	865,031	389,921	865,010	865,101

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
3015	DOMESTIC RELATIONS					
7102	APPOINTED OFFICIAL	53,867	55,807	26,596	55,807	55,807
7103	ASSISTANTS/DEPUTIES	126,231	156,426	71,944	156,426	156,426
71031	LEAVE BALANCE PAYOUT	0	0	520	0	0
7201	SOCIAL SECURITY TAX	13,068	16,236	7,242	16,236	16,236
7205	RETIREMENT	19,527	25,468	11,394	25,468	25,468
7210	DENTAL INSURANCE	3,000	3,601	1,850	3,601	3,600
7215	HEALTH INSURANCE	43,500	53,640	27,565	53,640	53,640
7218	LIFE INSURANCE	120	144	74	144	144
7220	WORKERS COMPENSATION	230	334	158	334	340
7225	UNEMPLOYMENT	145	228	108	228	170
7230	LONG TERM DISABILITY	422	538	256	538	552
7310	LEGAL	0	0	0	0	0
7435	SERVICE CONTRACTS	0	0	0	0	0
7501	STATIONERY	4,499	5,378	2,011	4,800	4,800
7510	POSTAL	2,000	2,500	0	2,500	2,500
7511	POSTAL-RENTAL	2,632	2,500	753	2,500	2,500
7515	COPIER & PRINTING	1,361	1,800	567	1,800	1,800
7855	CONFERENCE & SEMINARS	2,290	2,750	597	2,500	2,500
		272,893	327,350	151,635	326,522	326,482

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
3020	42ND DISTRICT COURT					
7101	ELECTED OFFICIAL	11,040	10,998	5,245	10,998	10,998
7103	ASSISTANTS/DEPUTIES	52,458	54,348	25,900	54,348	54,348
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0
7106	BAILIFF	38,544	39,933	19,031	39,933	39,933
7107	COURT REPORTER	67,587	70,022	33,370	70,022	70,022
7110	PART TIME	0	150	0	150	150
7201	SOCIAL SECURITY TAX	12,649	13,444	6,391	13,444	13,422
7205	RETIREMENT	18,392	21,142	9,662	21,142	21,036
7210	DENTAL INSURANCE	1,800	1,800	900	1,800	1,800
7215	HEALTH INSURANCE	26,100	26,820	13,410	26,820	26,820
7218	LIFE INSURANCE	48	72	24	72	72
7220	WORKERS COMPENSATION	815	1,063	513	1,063	1,078
7225	UNEMPLOYMENT	128	177	86	177	132
7230	LONG TERM DISABILITY	371	417	203	417	428
7311	COURT APPOINTED ATTORNEY	381,195	0	212,005	0	0
7311A	INDIGENT DEFENSE-APPEAL	27,447	0	7,964	0	0
7311C	INDIGENT DEFENSE-CAPITAL	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	389	1,000	428	1,000	1,000
7313	COURT REPORTER EXPENSE	33,410	0	9,517	0	0
7501	STATIONERY	1,001	1,400	622	1,400	1,400
7510	POSTAL	594	600	240	600	600
7515	COPIER & PRINTING	681	900	284	900	900
7525	BOOKS & PUBLICATIONS	1,872	3,000	430	3,000	3,000
7855	CONFERENCE & SEMINARS	1,895	2,750	165	2,750	2,750
8055	UNIFORMS	153	250	0	250	250
8950	NON CAPITALIZED EQUIPMENT	0	500	0	500	500

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
		678,571	250,786	346,391	250,786	250,637

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
3025	104TH DISTRICT COURT					
7101	ELECTED OFFICIAL	11,943	12,500	5,956	12,500	12,500
7103	ASSISTANTS/DEPUTIES	43,010	44,623	21,008	44,623	44,623
7107	COURT REPORTER	69,719	82,379	39,259	82,379	82,379
7201	SOCIAL SECURITY TAX	9,158	10,662	5,049	10,662	10,672
7205	RETIREMENT	13,573	16,673	7,659	16,673	16,740
7210	DENTAL INSURANCE	1,150	1,200	600	1,200	1,200
7215	HEALTH INSURANCE	16,675	17,880	8,940	17,880	17,880
7218	LIFE INSURANCE	46	48	24	48	48
7220	WORKERS COMPENSATION	144	220	96	220	203
7225	UNEMPLOYMENT	91	137	66	137	102
7230	LONG TERM DISABILITY	264	322	157	322	330
7311	COURT APPOINTED ATTORNEY	514,003	0	294,718	0	0
7311A	INDIGENT DEFENSE-APPEAL	31,004	0	5,971	0	0
7311C	INDIGENT DEFENSE-CAPITAL	6,875	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	1,441	2,000	662	2,000	2,000
7313	COURT REPORTER EXPENSE	45,925	0	12,010	0	0
7501	STATIONERY	1,237	1,500	591	1,500	1,500
7510	POSTAL	478	400	179	400	400
7515	COPIER & PRINTING	624	700	284	700	700
7525	BOOKS & PUBLICATIONS	1,793	1,800	490	1,800	1,800
7855	CONFERENCE & SEMINARS	1,890	2,750	149	2,750	2,750
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	3,500
		771,040	195,794	403,869	195,794	199,327

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
3030	326TH DISTRICT COURT					
7101	ELECTED OFFICIAL	11,943	12,500	5,956	12,500	12,500
7102	APPOINTED OFFICIAL	119,600	124,384	59,277	124,384	124,384
7103	ASSISTANTS/DEPUTIES	86,887	83,780	42,899	83,780	83,780
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0
7106	BAILIFF	36,918	45,018	18,125	45,018	45,018
7107	COURT REPORTER	159,029	164,758	78,518	164,758	164,758
7110	PART TIME	0	200	0	200	200
7201	SOCIAL SECURITY TAX	29,797	32,919	15,189	32,919	32,944
7205	RETIREMENT	44,926	51,473	23,682	51,473	51,653
7210	DENTAL INSURANCE	3,550	3,600	1,750	3,600	3,600
7215	HEALTH INSURANCE	52,200	53,640	26,820	53,640	53,640
7218	LIFE INSURANCE	144	144	72	144	144
7220	WORKERS COMPENSATION	1,100	1,561	688	1,561	1,445
7225	UNEMPLOYMENT	325	450	219	450	335
7230	LONG TERM DISABILITY	942	1,060	517	1,060	1,087
7311	COURT APPOINTED ATTORNEY	1,766,249	0	913,673	0	0
7312	ASSIGNED JUDGE EXPENSE	318	1,000	0	0	0
7313	COURT REPORTER EXPENSE	36,001	0	16,934	0	0
7501	STATIONERY	1,163	1,500	417	1,500	1,500
7510	POSTAL	317	450	119	450	450
7515	COPIER & PRINTING	737	700	284	700	700
7525	BOOKS & PUBLICATIONS	1,884	3,400	703	3,400	3,400
7855	CONFERENCE & SEMINARS	7,260	8,360	2,047	8,360	8,360
8055	UNIFORMS	0	0	0	0	0
8950	NON CAPITALIZED EQUIPMENT	1,229	10,064	9,017	0	0
		2,362,520	600,961	1,216,907	589,897	589,897

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
3035	350TH DISTRICT COURT					
7101	ELECTED OFFICIAL	11,943	12,500	5,956	12,500	12,500
7103	ASSISTANTS/DEPUTIES	48,478	50,224	23,935	50,224	50,224
7107	COURT REPORTER	79,515	82,379	39,259	82,379	82,379
7110	PART TIME	0	0	0	0	0
7201	SOCIAL SECURITY TAX	10,295	11,091	5,264	11,091	11,100
7205	RETIREMENT	15,172	17,341	7,997	17,341	17,412
7210	DENTAL INSURANCE	1,200	1,200	600	1,200	1,200
7215	HEALTH INSURANCE	17,400	17,880	8,940	17,880	17,880
7218	LIFE INSURANCE	48	48	24	48	48
7220	WORKERS COMPENSATION	163	229	101	229	212
7225	UNEMPLOYMENT	103	143	70	143	106
7230	LONG TERM DISABILITY	300	337	164	337	345
7311	COURT APPOINTED ATTORNEY	392,393	0	212,024	0	0
7311A	INDIGENT DEFENSE-APPEAL	23,940	0	17,087	0	0
7311C	INDIGENT DEFENSE-CAPITAL	26,963	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	220	250	288	250	250
7313	COURT REPORTER EXPENSE	20,548	0	8,738	0	0
7501	STATIONERY	1,219	1,000	354	1,000	1,000
7510	POSTAL	64	200	23	200	200
7515	COPIER & PRINTING	681	700	284	700	700
7525	BOOKS & PUBLICATIONS	1,191	1,650	1,377	2,150	2,150
7855	CONFERENCE & SEMINARS	2,935	3,850	916	3,850	3,850
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	0
		654,772	201,022	333,399	201,522	201,557

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
3038	INDIGENT DEFENSE COORDINA					
7102	APPOINTED OFFICIAL	45,950	47,605	22,687	47,605	47,605
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0
7201	SOCIAL SECURITY TAX	3,192	3,642	1,575	3,642	3,642
7205	RETIREMENT	4,982	5,696	2,624	5,696	5,713
7210	DENTAL INSURANCE	600	600	300	600	600
7215	HEALTH INSURANCE	8,700	8,940	4,470	8,940	8,940
7218	LIFE INSURANCE	24	24	12	24	24
7220	WORKERS COMPENSATION	59	76	36	76	76
7225	UNEMPLOYMENT	37	52	25	52	38
7230	LONG TERM DISABILITY	108	121	59	121	124
7501	STATIONERY	95	500	195	500	500
7510	POSTAL	198	200	58	200	200
7850	MILEAGE	936	1,300	355	1,300	1,300
7855	CONFERENCE & SEMINARS	313	660	600	660	660
		65,193	69,416	32,997	69,416	69,421

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
3040	COURT COST					
7101	ELECTED OFFICIAL	4,868	6,854	2,540	5,400	5,400
7201	SOCIAL SECURITY TAX	266	101	194	400	524
7311	COURT APPOINTED ATTORNEY	45,974	4,000,000	15,637	4,200,000	4,200,000
73111	REGIONAL PUBLIC DEFENDER	54,480	43,766	43,766	43,766	43,766
7313	COURT REPORTER EXPENSE	525	140,000	0	150,000	150,000
7314	INVESTIGATION	19,822	22,000	27,761	44,000	44,000
7315	INTERPRETER	17,020	17,000	4,651	13,000	13,000
7316	EXPERT TESTIMONY	7,446	15,000	4,750	12,000	12,000
7317	COURT COST FEES	6,808	10,000	6,381	14,000	14,000
7331	AUTOPSY	292,072	320,000	167,126	340,000	340,000
7335	PSYCHIATRIC EVALUATION	58,386	55,000	30,656	60,000	60,000
7418	EQUIPMENT - LEASE	11,964	12,000	6,223	12,000	12,000
7505	SUPPLIES	6,421	11,000	5,839	11,000	11,000
7510	POSTAL	19,376	22,000	8,873	20,000	20,000
7855	CONFERENCE & SEMINARS	0	0	0	0	0
8030	PETIT-GRAND JURY EXPENSE	105,370	120,000	59,740	130,000	130,000
8033	MEALS & LODGING	4,715	4,500	2,792	5,500	5,500
		655,513	4,799,221	386,931	5,061,066	5,061,190

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
3045	COUNTY COURT # 1					
7101	ELECTED OFFICIAL	151,813	187,900	89,272	187,900	187,900
7103	ASSISTANTS/DEPUTIES	55,072	56,379	27,166	56,379	56,379
7106	BAILIFF	38,817	39,915	19,271	39,915	39,915
7107	COURT REPORTER	58,816	61,911	28,959	61,911	61,911
7110	PART TIME	0	0	0	0	0
7201	SOCIAL SECURITY TAX	20,817	26,477	10,754	26,477	26,477
7205	RETIREMENT	33,017	41,533	19,045	41,533	41,533
7210	DENTAL INSURANCE	2,400	2,400	1,200	2,400	2,400
7215	HEALTH INSURANCE	34,800	35,760	17,880	35,760	35,760
7218	LIFE INSURANCE	96	96	48	96	96
7220	WORKERS COMPENSATION	1,005	1,282	657	1,282	1,379
7225	UNEMPLOYMENT	123	171	83	171	127
7230	LONG TERM DISABILITY	713	799	428	799	900
7311	COURT APPOINTED ATTORNEY	123,223	0	72,942	0	0
7311A	INDIGENT DEFENSE-APPEAL	0	0	2,393	0	0
7312	ASSIGNED JUDGE EXPENSE	0	3,000	0	6,000	6,000
7313	COURT REPORTER EXPENSE	4,654	0	5,232	0	0
7501	STATIONERY	1,433	2,500	961	2,500	2,500
7510	POSTAL	720	1,000	296	1,000	1,000
7515	COPIER & PRINTING	1,361	1,800	567	1,800	1,800
7525	BOOKS & PUBLICATIONS	2,961	3,000	1,327	3,000	3,000
7855	CONFERENCE & SEMINARS	3,015	3,300	1,080	3,300	3,300
8055	UNIFORMS	0	0	0	0	0
		534,855	469,223	299,559	472,223	472,375

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
3050	COUNTY COURT # 2					
7101	ELECTED OFFICIAL	151,477	151,500	72,248	151,500	165,500
7103	ASSISTANTS/DEPUTIES	44,911	55,049	23,149	55,049	55,049
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0
7106	BAILIFF	38,573	39,921	21,005	39,921	39,921
7107	COURT REPORTER	59,775	61,911	29,340	61,911	61,911
7110	PART TIME	0	0	0	0	0
7201	SOCIAL SECURITY TAX	21,069	24,007	10,111	24,007	24,662
7205	RETIREMENT	31,956	37,537	16,855	37,537	38,686
7210	DENTAL INSURANCE	2,400	2,400	1,200	2,400	2,400
7215	HEALTH INSURANCE	34,800	35,760	17,880	35,760	35,760
7218	LIFE INSURANCE	96	96	48	96	96
7220	WORKERS COMPENSATION	989	1,281	662	1,281	1,417
7225	UNEMPLOYMENT	116	170	81	170	126
7230	LONG TERM DISABILITY	690	796	379	796	838
7311	COURT APPOINTED ATTORNEY	141,901	0	82,650	0	0
7312	ASSIGNED JUDGE EXPENSE	419	1,000	0	1,000	1,000
7313	COURT REPORTER EXPENSE	3,052	0	0	0	0
7501	STATIONERY	734	1,600	255	1,600	1,600
7510	POSTAL	612	750	262	750	750
7515	COPIER & PRINTING	1,759	1,500	567	1,500	1,500
7525	BOOKS & PUBLICATIONS	2,777	2,800	917	2,800	2,800
7855	CONFERENCE & SEMINARS	1,219	3,300	1,017	3,300	3,300
8055	UNIFORMS	0	0	0	0	0
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	0
		539,326	421,378	278,626	421,378	437,315

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
3060	JUSTICE OF PEACE 1-1					
7101	ELECTED OFFICIAL	51,301	53,150	25,329	53,150	53,150
7103	ASSISTANTS/DEPUTIES	76,371	88,579	36,148	88,579	88,579
71031	LEAVE BALANCE PAYOUT	390	0	0	0	0
7110	PART TIME	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	45	0	0
7201	SOCIAL SECURITY TAX	9,008	11,368	4,475	11,368	10,842
7205	RETIREMENT	13,806	16,404	7,112	16,404	17,008
7210	DENTAL INSURANCE	2,250	2,400	1,100	2,400	2,400
7215	HEALTH INSURANCE	32,625	35,760	16,390	35,760	35,760
7218	LIFE INSURANCE	90	96	44	96	96
7220	WORKERS COMPENSATION	162	216	98	216	227
7225	UNEMPLOYMENT	61	91	40	91	71
7230	LONG TERM DISABILITY	298	348	160	348	369
7501	STATIONERY	1,918	4,000	507	4,000	4,000
7510	POSTAL	2,449	3,500	782	3,000	3,000
7515	COPIER & PRINTING	454	500	189	500	500
7555	PERMANENT RECORDS	69	450	0	450	450
7805	MOBILE PHONE	589	0	0	0	0
7850	MILEAGE	356	700	0	700	700
7855	CONFERENCE & SEMINARS	1,476	4,400	1,469	4,500	4,500
8950	NON CAPITALIZED EQUIPMENT	1,417	500	0	1,000	1,000
		195,089	222,462	93,889	222,562	222,651

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
3065	JUSTICE OF PEACE 1-2					
7101	ELECTED OFFICIAL	51,301	53,150	25,329	53,150	53,150
7103	ASSISTANTS/DEPUTIES	99,514	108,095	50,056	108,095	108,095
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0
7110	PART TIME	1,159	0	150	0	0
7201	SOCIAL SECURITY TAX	11,304	12,335	5,617	12,335	12,335
7205	RETIREMENT	16,355	19,288	8,713	19,288	19,349
7210	DENTAL INSURANCE	2,400	2,400	1,200	2,400	2,400
7215	HEALTH INSURANCE	34,800	35,760	17,880	35,760	35,760
7218	LIFE INSURANCE	96	96	48	96	96
7220	WORKERS COMPENSATION	194	256	121	256	258
7225	UNEMPLOYMENT	81	116	55	116	86
7230	LONG TERM DISABILITY	353	409	196	409	419
7312	ASSIGNED JUDGE EXPENSE	0	0	0	0	0
7501	STATIONERY	4,349	3,660	1,229	3,660	3,660
7510	POSTAL	1,253	1,150	550	1,150	1,150
7515	COPIER & PRINTING	454	600	189	600	600
7555	PERMANENT RECORDS	0	0	0	0	0
7805	MOBILE PHONE	0	0	0	0	0
7850	MILEAGE	570	850	0	850	850
7855	CONFERENCE & SEMINARS	6,031	6,567	1,770	6,500	6,500
8950	NON CAPITALIZED EQUIPMENT	0	500	0	500	500
		230,213	245,232	113,102	245,165	245,209

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
3070	JUSTICE OF PEACE 2					
7101	ELECTED OFFICIAL	47,013	48,707	23,212	48,707	48,707
7103	ASSISTANTS/DEPUTIES	56,563	67,634	32,137	67,634	67,634
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0
7110	PART TIME	0	0	0	0	0
7201	SOCIAL SECURITY TAX	7,637	8,900	4,234	8,900	8,900
7205	RETIREMENT	11,235	13,919	6,402	13,919	13,961
7210	DENTAL INSURANCE	1,800	1,800	900	1,800	1,800
7215	HEALTH INSURANCE	26,100	26,820	13,410	26,820	26,820
7218	LIFE INSURANCE	72	72	36	72	72
7220	WORKERS COMPENSATION	132	183	89	183	186
7225	UNEMPLOYMENT	46	73	35	73	54
7230	LONG TERM DISABILITY	242	295	144	295	302
7401	BUILDING RPRS.	0	500	0	500	500
7450	CUSTODIAL	1,275	1,300	325	1,300	1,300
7501	STATIONERY	1,096	1,500	547	1,500	1,500
7505	SUPPLIES	340	300	58	300	300
7510	POSTAL	1,242	1,000	278	1,000	1,000
7515	COPIER & PRINTING	723	1,050	316	1,050	1,050
7570	SECURITY - MAINTENANCE	0	0	0	0	0
7801	TELEPHONE	3,346	3,232	1,694	3,232	3,232
7805	MOBILE PHONE	0	0	0	0	0
7850	MILEAGE	3,000	2,500	735	2,500	2,500
7855	CONFERENCE & SEMINARS	4,554	3,850	795	3,850	3,850
8101	ELECTRIC	2,065	2,100	1,158	2,100	2,100
8110	WATER	837	900	384	900	900
8950	NON CAPITALIZED EQUIPMENT	4,476	0	0	0	0

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
		173,795	186,636	86,888	186,636	186,668

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
3075	JUSTICE OF PEACE 3					
7101	ELECTED OFFICIAL	51,301	53,149	25,329	53,149	53,149
7103	ASSISTANTS/DEPUTIES	68,915	71,453	34,016	71,453	71,453
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0
7201	SOCIAL SECURITY TAX	9,197	9,533	4,540	9,533	9,532
7205	RETIREMENT	13,034	14,905	6,863	14,905	14,952
7210	DENTAL INSURANCE	1,800	1,800	900	1,800	1,800
7215	HEALTH INSURANCE	26,100	26,820	13,410	26,820	26,820
7218	LIFE INSURANCE	72	72	36	72	72
7220	WORKERS COMPENSATION	153	197	95	197	199
7225	UNEMPLOYMENT	56	77	38	77	57
7230	LONG TERM DISABILITY	281	316	154	316	324
7401	BUILDING RPRS.	300	750	170	750	750
7501	STATIONERY	2,321	4,318	888	4,318	4,318
7510	POSTAL	2,003	1,150	0	1,150	1,150
7515	COPIER & PRINTING	557	800	231	800	800
7555	PERMANENT RECORDS	0	450	0	450	450
7801	TELEPHONE	2,041	2,000	1,026	2,000	2,000
7805	MOBILE PHONE	0	0	0	0	0
7850	MILEAGE	2,051	2,700	603	2,700	2,700
7855	CONFERENCE & SEMINARS	1,292	2,420	635	2,420	2,420
8101	ELECTRIC	1,040	1,400	451	1,400	1,400
8105	GAS	592	650	290	650	650
8110	WATER	857	890	360	890	890
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	0
		183,963	195,851	90,035	195,851	195,887

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
3080	JUSTICE OF PEACE 4					
7101	ELECTED OFFICIAL	57,095	59,152	28,190	59,152	59,152
7103	ASSISTANTS/DEPUTIES	23,705	24,568	11,708	24,568	24,568
7110	PART TIME	0	0	0	0	0
7201	SOCIAL SECURITY TAX	6,236	6,386	3,079	6,386	6,460
7205	RETIREMENT	8,760	9,897	4,614	9,897	10,046
7210	DENTAL INSURANCE	1,200	1,200	600	1,200	1,200
7215	HEALTH INSURANCE	17,400	17,880	8,940	17,880	17,880
7218	LIFE INSURANCE	48	48	24	48	48
7220	WORKERS COMPENSATION	103	130	64	130	134
7225	UNEMPLOYMENT	19	27	13	27	20
7230	LONG TERM DISABILITY	134	210	73	210	218
7401	BUILDING RPRS.	150	200	0	200	200
7501	STATIONERY	346	900	67	450	450
7510	POSTAL	306	200	64	300	300
7515	COPIER & PRINTING	575	1,050	302	1,050	1,050
7801	TELEPHONE	1,607	1,650	807	1,650	1,650
7805	MOBILE PHONE	723	720	343	720	720
7850	MILEAGE	2,329	3,000	1,361	2,500	2,500
7855	CONFERENCE & SEMINARS	2,790	3,300	735	2,500	2,500
8101	ELECTRIC	1,387	1,300	613	1,300	1,300
8110	WATER	1,115	1,000	480	1,120	1,120
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	0
		126,029	132,817	62,077	131,287	131,515

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
3100	LAW LIBRARY					
7102	APPOINTED OFFICIAL	32,586	36,905	15,707	36,905	36,905
71031	LEAVE BALANCE PAYOUT	0	0	319	0	0
7110	PART TIME	1,303	1,730	927	1,730	1,730
7201	SOCIAL SECURITY TAX	2,592	2,962	1,297	2,962	2,956
7205	RETIREMENT	3,528	4,415	1,809	4,415	4,429
7210	DENTAL INSURANCE	560	600	250	600	600
7215	HEALTH INSURANCE	8,120	8,940	3,725	8,940	8,940
7218	LIFE INSURANCE	22	24	10	24	24
7220	WORKERS COMPENSATION	99	141	63	141	143
7225	UNEMPLOYMENT	27	43	18	43	31
7230	LONG TERM DISABILITY	76	98	41	98	100
7501	STATIONERY	683	800	451	800	800
7510	POSTAL	133	125	30	125	125
7515	COPIER & PRINTING	2,904	2,400	1,208	2,400	2,400
7525	BOOKS & PUBLICATIONS	50,130	57,200	21,939	57,200	57,200
7855	CONFERENCE & SEMINARS	363	660	0	660	660
		103,127	117,043	47,795	117,043	117,043

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
4010	DISTRICT ATTORNEY					
7101	ELECTED OFFICIAL	15,443	12,500	5,956	12,500	12,500
7103	ASSISTANTS/DEPUTIES	1,392,818	1,591,840	693,492	1,591,840	1,675,915
71031	LEAVE BALANCE PAYOUT	1,972	0	2,887	0	0
7105	INVESTIGATOR	365,096	353,325	197,970	353,325	353,325
7108	SUPPORT STAFF	570,908	594,192	280,342	594,192	594,192
7109	SUPPLEMENTAL	20,901	29,621	10,450	29,621	29,621
71092	LONGEVITY PAY	20,380	22,280	8,318	22,280	22,280
7110	PART TIME	2,366	10,790	2,268	10,790	10,790
7201	SOCIAL SECURITY TAX	174,923	200,138	88,431	200,138	200,013
7205	RETIREMENT	256,697	312,599	137,409	312,599	312,451
7210	DENTAL INSURANCE	24,390	25,804	12,614	25,804	25,200
7215	HEALTH INSURANCE	353,655	384,423	187,948	384,423	375,480
7218	LIFE INSURANCE	952	1,032	493	1,032	1,008
7220	WORKERS COMPENSATION	8,822	11,063	5,947	11,063	11,371
7225	UNEMPLOYMENT	1,915	2,804	1,312	2,804	2,082
7230	LONG TERM DISABILITY	5,499	6,627	3,069	6,627	6,765
7310	LEGAL	5,385	7,500	3,551	7,500	7,500
7313	COURT REPORTER EXPENSE	2,261	5,000	3,921	5,000	5,000
7316	EXPERT TESTIMONY	27,516	35,000	4,914	35,000	35,000
7368	CONTRACT LABOR	20,650	22,000	10,325	22,440	22,440
7395	PHOTOGRAPHIC SUPPLIES	0	0	0	0	0
7420	VEHICLE EXPENSE	2,872	7,000	667	7,000	7,000
7422	GAS & OIL	6,518	6,000	2,626	6,000	6,000
7501	STATIONERY	19,593	18,000	8,475	18,000	18,000
7510	POSTAL	13,126	10,000	2,756	10,000	10,000
7515	COPIER & PRINTING	6,825	8,500	3,003	8,500	8,500
7525	BOOKS & PUBLICATIONS	11,739	10,500	3,656	10,500	10,500

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
4010	DISTRICT ATTORNEY					
7555	PERMANENT RECORDS	0	1,000	0	2,000	2,000
7805	MOBILE PHONE	1,663	2,500	862	2,500	2,500
7815	RADIOS	0	0	0	0	0
7855	CONFERENCE & SEMINARS	18,592	29,700	2,993	29,700	29,700
8001	AMMUNITION & FIREARM SUPP	350	350	0	350	350
8204	L.E.O.S.E.	875	963	0	0	0
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	0
9010	AUTOS & TRUCKS	23,020	0	0	0	0
		3,377,721	3,723,050	1,686,657	3,723,527	3,797,484

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
4020	CPS LEGAL SERVICES					
7110	PART TIME	0	5,000	0	5,000	21,701
7201	SOCIAL SECURITY TAX	0	0	0	0	1,148
7220	WORKERS COMPENSATION	0	0	0	0	24
7225	UNEMPLOYMENT	0	0	0	0	12
7501	STATIONERY	2,796	2,500	1,296	2,500	2,500
7505	SUPPLIES	4,828	5,000	204	5,000	3,300
7855	CONFERENCE & SEMINARS	350	1,100	0	1,100	1,100
8950	NON CAPITALIZED EQUIPMENT	5,680	15,000	389	15,000	0
		13,655	28,600	1,889	28,600	29,784

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
4510	ELECTION					
7102	APPOINTED OFFICIAL	57,331	59,396	28,306	59,396	59,396
7103	ASSISTANTS/DEPUTIES	96,585	136,425	39,023	136,425	136,425
71031	LEAVE BALANCE PAYOUT	0	0	3,541	0	0
7110	PART TIME	6,319	8,000	1,571	8,000	8,000
7111	SALARY-OVERTIME	0	0	330	0	0
71111	SALARY-COMP TIME	271	5,000	0	5,000	5,000
7201	SOCIAL SECURITY TAX	11,765	15,975	5,518	15,975	16,094
7205	RETIREMENT	16,752	25,086	8,011	25,086	24,099
7210	DENTAL INSURANCE	2,411	3,000	1,250	3,000	3,000
7215	HEALTH INSURANCE	34,953	44,700	18,625	44,700	44,700
7218	LIFE INSURANCE	96	120	50	120	120
7220	WORKERS COMPENSATION	215	285	111	285	334
7225	UNEMPLOYMENT	130	195	76	195	167
7230	LONG TERM DISABILITY	362	458	176	458	543
7368	CONTRACT LABOR	23,004	74,000	42,954	71,000	71,000
7420	VEHICLE EXPENSE	109	300	225	300	300
7422	GAS & OIL	1,080	1,200	550	1,200	1,200
7435	SERVICE CONTRACTS	70,110	25,520	12,520	92,907	92,907
7501	STATIONERY	5,210	5,000	3,162	5,000	5,000
7505	SUPPLIES	25	300	195	300	300
7510	POSTAL	11,317	40,000	31,043	22,500	22,500
7530	ADVERTISING	1,860	2,200	1,116	2,000	2,000
7855	CONFERENCE & SEMINARS	1,999	2,200	0	2,200	2,200
8020	ELECTION EXPENSE	13,344	18,238	4,707	22,000	22,000
9020	EQUIPMENT	3,088	0	0	0	0
		358,337	467,598	203,061	518,047	517,285

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
5015	HISTORIC VILLAGE					
74001	IMPROVEMENTS/RENOVATIONS	32,550	40,000	7,393	40,000	20,000
7401	BUILDING RPRS.	14,164	8,000	0	8,000	8,000
		46,714	48,000	7,393	48,000	28,000

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
5030	BUILDING MAINTENANCE					
7102	APPOINTED OFFICIAL	56,364	58,394	27,829	58,394	58,394
7103	ASSISTANTS/DEPUTIES	114,245	289,936	112,103	289,936	289,936
71031	LEAVE BALANCE PAYOUT	865	0	72	0	0
7201	SOCIAL SECURITY TAX	13,163	26,647	10,733	26,647	26,767
7205	RETIREMENT	18,485	41,800	16,234	41,800	41,800
7210	DENTAL INSURANCE	2,800	3,401	3,450	3,401	7,800
7215	HEALTH INSURANCE	40,600	50,660	51,405	50,660	116,220
7218	LIFE INSURANCE	112	136	138	136	312
7220	WORKERS COMPENSATION	3,966	5,581	4,170	5,581	10,380
7225	UNEMPLOYMENT	138	209	154	209	279
7230	LONG TERM DISABILITY	400	493	364	493	906
7235	CAR ALLOWANCE	0	0	0	0	0
7401	BUILDING RPRS.	247,906	370,112	56,454	370,000	370,000
7420	VEHICLE EXPENSE	1,601	2,700	1,491	2,700	2,700
7422	GAS & OIL	3,707	3,800	1,430	3,800	3,800
7435	SERVICE CONTRACTS	44,477	65,500	59,455	65,500	65,500
7450	CUSTODIAL	164,984	75,723	69,723	50,000	50,000
7460	ELEVATOR	31,531	38,876	34,732	38,876	38,876
7505	SUPPLIES	26,165	36,000	19,632	36,000	36,000
7570	SECURITY - MAINTENANCE	1,855	2,000	1,170	2,000	2,000
7805	MOBILE PHONE	1,075	1,700	491	1,700	1,700
7855	CONFERENCE & SEMINARS	0	1,100	0	1,100	1,100
8055	UNIFORMS	0	4,000	1,158	5,000	5,000
8101	ELECTRIC	273,256	308,500	157,496	308,500	308,500
8105	GAS	54,345	65,000	28,845	65,000	65,000
8110	WATER	54,976	48,600	31,554	48,600	48,600
8950	NON CAPITALIZED EQUIPMENT	0	4,080	4,080	0	0

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
5030	BUILDING MAINTENANCE					
9010	AUTOS & TRUCKS	0	0	0	0	0
9020	EQUIPMENT	10,000	266,902	266,563	0	0
		1,167,015	1,771,851	960,926	1,476,034	1,551,569

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
5512	EXPO CENTER					
74001	IMPROVEMENTS/RENOVATIONS	123,921	50,000	8,120	50,000	50,000
7435	SERVICE CONTRACTS	18,601	20,661	0	23,532	23,532
7505	SUPPLIES	7,799	25,000	1,720	25,000	25,000
8101	ELECTRIC	0	0	0	0	60,410
8625	MARKETING PROGRAM-EXPO	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	54,000
		150,321	95,661	9,840	98,532	212,942

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
6010	SHERIFF					
7101	ELECTED OFFICIAL	86,279	89,387	42,599	89,387	89,387
7103	ASSISTANTS/DEPUTIES	3,582,918	3,912,945	1,720,182	3,912,945	3,912,945
71031	LEAVE BALANCE PAYOUT	22,862	0	5,114	0	0
7104	DISPATCHERS	455,948	601,708	261,509	601,708	601,708
7108	SUPPORT STAFF	433,972	429,110	216,300	429,110	429,110
71091	CERTIFICATION PAY	8,924	0	5,950	0	0
7110	PART TIME	0	0	0	0	0
7111	SALARY-OVERTIME	60,786	25,000	22,074	25,000	25,000
71111	SALARY-COMP TIME	7,574	0	1,333	0	0
7113	SALARY-HOLIDAY	72,767	81,630	48,462	81,630	81,630
7201	SOCIAL SECURITY TAX	347,517	393,193	171,015	393,193	393,193
7205	RETIREMENT	510,757	616,734	268,191	616,734	616,774
7210	DENTAL INSURANCE	58,150	64,210	29,300	64,210	64,200
7215	HEALTH INSURANCE	843,175	956,580	436,570	956,580	956,580
7218	LIFE INSURANCE	2,326	2,568	1,172	2,568	2,568
7220	WORKERS COMPENSATION	64,542	101,860	40,802	101,860	92,046
7225	UNEMPLOYMENT	3,732	5,476	2,504	5,476	4,040
7230	LONG TERM DISABILITY	11,029	12,941	6,028	12,941	13,363
7371	SOFTWARE	229,838	337,335	128,170	172,300	172,300
7390	SPECIAL SERVICES	8,000	12,000	4,000	12,000	12,000
7392	CID SUPPLIES	2,451	6,000	2,312	6,000	6,000
7393	FORENSICS	1,468	6,000	3,774	7,000	7,000
7420	VEHICLE EXPENSE	203,726	165,000	89,991	165,000	165,000
7422	GAS & OIL	243,923	225,000	102,423	225,000	225,000
7430	LEASE-AUTO	42,000	42,000	17,500	42,000	60,000
7435	SERVICE CONTRACTS	23,788	36,800	35,065	35,800	35,800
7501	STATIONERY	7,096	6,000	3,420	6,000	6,000

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
6010	SHERIFF					
7505	SUPPLIES	7,662	7,000	4,184	10,000	10,000
7508	SUPPLIES - K-9	3,165	4,000	960	4,000	4,000
7509	SUPPLIES-ESTRAY	1,071	2,000	-2,766	2,000	2,000
7510	POSTAL	2,968	4,500	1,192	4,500	4,500
7515	COPIER & PRINTING	6,279	6,150	2,741	6,150	6,150
7570	SECURITY - MAINTENANCE	0	0	0	0	0
7805	MOBILE PHONE	25,026	48,000	12,480	65,000	65,000
7815	RADIOS	5,388	30,000	14,807	30,000	30,000
7816	RADIOS-REPAIRS	19,181	40,000	11,274	40,000	40,000
7817	TOWER-LEASE	8,437	41,800	26,580	41,800	41,800
7855	CONFERENCE & SEMINARS	29,072	44,000	19,854	44,000	50,000
7860	TRANSPORT PRISONERS	91,050	60,000	28,756	60,000	60,000
8001	AMMUNITION & FIREARM SUPP	21,597	18,524	13,370	24,000	24,000
8055	UNIFORMS	21,063	28,051	14,572	27,500	27,500
8204	L.E.O.S.E.	11,341	14,233	0	0	0
8950	NON CAPITALIZED EQUIPMENT	66,416	123,573	88,180	0	159,400
9010	AUTOS & TRUCKS	264,615	215,895	215,170	0	304,400
9020	EQUIPMENT	50,543	674,306	6,250	0	0
		7,970,420	9,491,508	4,123,364	8,323,392	8,800,395

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
6011	SHERIFF-GRANT MONEY					
8210	TOBACCO GRANT	0	0	0	0	0
8950	NON CAPITALIZED EQUIPMENT	46,183	26,910	75,761	41,504	41,504
9020	EQUIPMENT	0	0	0	0	0
		46,183	26,910	75,761	41,504	41,504

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
6030	CONSTABLE					
7101	ELECTED OFFICIAL	58,417	60,522	28,843	60,522	60,522
7103	ASSISTANTS/DEPUTIES	549,498	663,060	288,406	663,060	663,060
71031	LEAVE BALANCE PAYOUT	5,831	0	0	0	0
7108	SUPPORT STAFF	54,265	53,736	26,066	53,736	53,736
7110	PART TIME	0	0	0	0	0
7113	SALARY-HOLIDAY	0	0	0	0	0
7201	SOCIAL SECURITY TAX	48,325	59,465	25,209	59,465	59,494
7205	RETIREMENT	71,798	93,278	39,761	93,278	93,278
7210	DENTAL INSURANCE	9,350	10,801	5,050	10,801	10,200
7215	HEALTH INSURANCE	135,575	160,920	75,245	160,920	151,980
7218	LIFE INSURANCE	350	432	190	432	408
7220	WORKERS COMPENSATION	10,505	14,316	7,021	14,316	16,005
7225	UNEMPLOYMENT	488	755	346	755	573
7230	LONG TERM DISABILITY	1,549	1,782	893	1,782	2,021
7420	VEHICLE EXPENSE	9,688	9,000	2,788	9,000	9,000
7422	GAS & OIL	19,504	22,000	7,735	21,719	21,719
7505	SUPPLIES	3,998	4,500	1,370	4,500	4,500
7510	POSTAL	782	1,000	321	1,000	1,000
7515	COPIER & PRINTING	454	600	189	600	600
7570	SECURITY - MAINTENANCE	0	0	0	0	0
7805	MOBILE PHONE	5,884	8,000	3,555	11,825	11,825
7815	RADIOS	1,260	3,052	0	0	0
7816	RADIOS-REPAIRS	113	1,800	85	1,800	1,800
7855	CONFERENCE & SEMINARS	4,697	7,040	1,460	7,040	7,040
8001	AMMUNITION & FIREARM SUPP	2,666	4,000	0	4,000	4,000
8015	FORFEITURE	0	0	0	0	0
8055	UNIFORMS	7,336	10,347	5,413	10,347	10,347

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
6030	CONSTABLE					
8204	L.E.O.S.E.	0	7,407	0	0	0
8950	NON CAPITALIZED EQUIPMENT	13,388	15,108	11,049	0	18,000
9010	AUTOS & TRUCKS	28,880	29,280	29,280	0	0
9020	EQUIPMENT	0	0	0	0	0
		1,044,601	1,242,201	560,274	1,190,898	1,201,109

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
6035	CONSTABLE PREC. 2					
7101	ELECTED OFFICIAL	31,320	32,448	15,464	32,448	32,448
7201	SOCIAL SECURITY TAX	2,396	2,547	1,183	2,547	2,482
7205	RETIREMENT	3,396	3,881	1,788	3,881	3,894
7210	DENTAL INSURANCE	600	600	300	600	600
7215	HEALTH INSURANCE	8,700	8,940	4,470	8,940	8,940
7218	LIFE INSURANCE	24	24	12	24	24
7220	WORKERS COMPENSATION	538	688	340	688	714
7230	LONG TERM DISABILITY	73	82	40	82	84
7420	VEHICLE EXPENSE	1,910	4,000	1,203	4,000	4,000
7422	GAS & OIL	2,817	3,000	848	3,000	3,000
7501	STATIONERY	454	450	0	250	250
7510	POSTAL	113	250	0	150	150
7805	MOBILE PHONE	572	800	239	0	0
7850	MILEAGE	0	0	0	0	0
7855	CONFERENCE & SEMINARS	176	2,750	60	2,750	2,750
8055	UNIFORMS	469	500	60	350	350
8950	NON CAPITALIZED EQUIPMENT	2,544	3,500	0	3,500	3,500
9010	AUTOS & TRUCKS	0	33,500	31,335	0	0
		56,103	97,960	57,342	63,210	63,186

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
6040	CONSTABLE PREC. 3					
7101	ELECTED OFFICIAL	11,726	12,175	5,802	12,175	12,175
7201	SOCIAL SECURITY TAX	880	1,008	434	1,008	1,005
7205	RETIREMENT	1,271	1,457	671	1,457	1,461
7210	DENTAL INSURANCE	93	0	47	0	0
7215	HEALTH INSURANCE	1,343	0	698	0	0
7218	LIFE INSURANCE	4	0	2	0	0
7220	WORKERS COMPENSATION	201	259	128	259	268
7230	LONG TERM DISABILITY	27	31	15	31	32
7501	STATIONERY	26	100	0	100	100
7510	POSTAL	98	100	46	100	100
7801	TELEPHONE	464	450	234	450	450
7805	MOBILE PHONE	964	960	458	960	960
8001	AMMUNITION & FIREARM SUPP	0	60	0	60	60
8204	L.E.O.S.E.	0	6,269	0	0	0
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	0
		17,096	22,868	8,534	16,599	16,610

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
6045	CONSTABLE PREC. 4					
7101	ELECTED OFFICIAL	1,346	12,000	5,634	12,000	12,000
7201	SOCIAL SECURITY TAX	103	918	445	918	979
7205	RETIREMENT	148	1,440	652	1,440	1,440
7210	DENTAL INSURANCE	350	600	300	600	600
7215	HEALTH INSURANCE	5,075	8,940	4,470	8,940	8,940
7218	LIFE INSURANCE	14	24	12	24	24
7220	WORKERS COMPENSATION	22	52	124	52	264
7225	UNEMPLOYMENT	0	0	0	0	0
7230	LONG TERM DISABILITY	3	6	15	6	31
7501	STATIONERY	476	3,124	2,824	3,124	3,124
7510	POSTAL	0	100	11	100	100
7805	MOBILE PHONE	0	800	185	800	800
7850	MILEAGE	401	720	195	720	720
7855	CONFERENCE & SEMINARS	46	2,750	0	2,750	2,750
8001	AMMUNITION & FIREARM SUPP	0	100	0	100	100
8055	UNIFORMS	0	100	61	100	100
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	0
		7,985	31,673	14,927	31,673	31,972

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
6550	JAIL					
7102	APPOINTED OFFICIAL	87,180	95,613	43,814	95,613	95,613
7103	ASSISTANTS/DEPUTIES	5,631,086	6,156,058	2,850,149	6,156,058	6,213,914
71031	LEAVE BALANCE PAYOUT	46,677	0	13,376	0	0
7108	SUPPORT STAFF	126,365	130,799	62,429	130,799	130,799
7110	PART TIME	0	0	0	0	0
7111	SALARY-OVERTIME	108,537	100,000	51,512	100,000	100,000
71111	SALARY-COMP TIME	17,414	0	0	0	0
7113	SALARY-HOLIDAY	157,534	162,420	111,678	162,420	162,420
7201	SOCIAL SECURITY TAX	456,796	508,334	231,211	508,334	508,334
7205	RETIREMENT	678,787	797,387	360,952	797,387	797,387
7210	DENTAL INSURANCE	85,143	88,800	43,773	88,800	88,800
7215	HEALTH INSURANCE	1,234,574	1,323,120	652,224	1,323,120	1,323,120
7218	LIFE INSURANCE	3,396	3,552	1,743	3,552	3,552
7220	WORKERS COMPENSATION	98,686	130,615	64,775	130,615	143,519
7225	UNEMPLOYMENT	4,944	7,036	3,433	7,036	5,316
7230	LONG TERM DISABILITY	14,341	16,627	8,111	16,627	17,277
7330	MEDICAL	395,414	440,000	204,395	440,000	440,000
73301	MEDICAL-EMPLOYEES	658	3,500	334	3,500	3,500
73302	JAIL MEDICAL - INDIGENT	0	0	0	510,000	510,000
7334	PHYSICAL EXAMS	12,783	5,000	3,990	5,000	5,000
7336	AMBULANCE	85,979	15,000	5,339	15,000	15,000
7360	CONSULTANT	89,420	2,500	2,712	3,000	3,000
7401	BUILDING RPRS.	164,658	200,000	108,928	200,000	210,000
7405	MACHINERY/EQUIPMENT RPRS.	0	0	0	0	0
7420	VEHICLE EXPENSE	14,074	12,000	5,040	12,000	12,000
7422	GAS & OIL	9,907	12,000	3,182	12,000	12,000
7435	SERVICE CONTRACTS	38,260	116,018	91,576	100,184	100,184

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
6550	JAIL					
7455	SANITATION AND PEST	37,959	38,500	15,012	46,100	46,100
7501	STATIONERY	26,960	30,000	10,375	30,000	30,000
7505	SUPPLIES	169,315	175,000	71,665	200,000	200,000
7515	COPIER & PRINTING	5,223	7,500	3,083	8,000	8,000
7520	FOOD	1,212,189	1,020,000	526,500	1,020,000	1,020,000
7570	SECURITY - MAINTENANCE	0	0	0	0	0
7580	EXPENSES FOR INMATES	739,138	700,000	315,725	700,000	700,000
7815	RADIOS	5,049	24,500	4,422	24,500	24,500
7855	CONFERENCE & SEMINARS	20,263	33,000	16,071	33,000	40,000
8055	UNIFORMS	33,788	40,573	27,611	39,000	39,000
8056	CLOTHING/BEDDING	68,611	81,000	47,353	81,000	81,000
8101	ELECTRIC	177,451	230,000	85,049	230,000	230,000
8105	GAS	55,720	65,000	30,518	65,000	65,000
8110	WATER	164,788	120,000	76,932	120,000	120,000
8950	NON CAPITALIZED EQUIPMENT	39,896	72,852	27,348	0	54,000
9010	AUTOS & TRUCKS	0	65,720	66,548	0	0
9020	EQUIPMENT	105,734	123,600	61,840	0	140,000
9040	PROPERTY IMPROVEMENTS	0	858,700	0	0	0
		12,424,699	14,012,324	6,310,729	13,417,646	13,698,335

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
6570	JUVENILE-PROBATION					
7102	APPOINTED OFFICIAL	89,451	96,000	45,721	96,000	96,000
7103	ASSISTANTS/DEPUTIES	1,827,289	2,122,871	943,120	2,122,871	2,122,871
71031	LEAVE BALANCE PAYOUT	10,773	0	6,243	0	0
7108	SUPPORT STAFF	138,823	185,346	69,363	185,346	185,346
7113	SALARY-HOLIDAY	42,478	39,700	29,003	39,700	39,700
7201	SOCIAL SECURITY TAX	157,944	190,716	82,287	190,716	187,019
7205	RETIREMENT	227,578	299,163	125,844	299,163	293,270
7210	DENTAL INSURANCE	31,059	33,755	16,335	33,755	34,800
7215	HEALTH INSURANCE	450,358	502,875	243,392	502,875	518,520
7218	LIFE INSURANCE	1,242	1,350	653	1,350	1,392
7220	WORKERS COMPENSATION	23,582	30,955	15,754	30,955	35,074
7225	UNEMPLOYMENT	1,692	2,515	1,196	2,515	1,955
7230	LONG TERM DISABILITY	4,914	5,931	2,826	5,931	6,354
7330	MEDICAL	31,793	35,000	5,533	35,000	35,000
73301	MEDICAL-EMPLOYEES	0	500	0	500	500
7365	CONTRACTED SERVICES	0	0	0	0	0
7380	RESIDENTIAL CARE	247,679	215,000	106,428	215,000	215,000
7385	NON RESIDENTIAL CARE	2,481	2,000	3,735	2,000	2,000
7386	STATE REIMB LOCAL FUNDS	-47,487	0	0	0	0
7401	BUILDING RPRS.	5,000	5,000	1,379	5,000	5,000
7420	VEHICLE EXPENSE	7,122	7,000	3,359	7,500	7,500
7422	GAS & OIL	13,144	13,000	5,050	13,500	13,500
7455	SANITATION AND PEST	1,342	1,250	468	1,250	1,250
7501	STATIONERY	10,695	11,000	3,356	11,000	11,000
7505	SUPPLIES	29,871	30,000	20,599	30,000	30,000
7510	POSTAL	2,844	2,500	633	2,500	2,500
7515	COPIER & PRINTING	4,182	6,000	1,743	6,000	6,000

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
6570	JUVENILE-PROBATION					
7520	FOOD	74,887	90,000	33,355	90,000	90,000
7525	BOOKS & PUBLICATIONS	2,316	3,000	2,144	3,000	3,000
7570	SECURITY - MAINTENANCE	9,675	12,000	1,913	12,000	12,000
7805	MOBILE PHONE	3,838	8,400	2,369	10,800	10,800
7815	RADIOS	1,000	1,000	120	1,000	1,000
7855	CONFERENCE & SEMINARS	22,465	22,000	13,132	22,000	22,000
7908	INSURANCE	653	850	0	850	850
8101	ELECTRIC	36,757	50,000	18,523	50,000	50,000
8105	GAS	6,814	9,000	5,310	9,000	9,000
8110	WATER	8,014	8,000	1,916	8,000	8,000
8950	NON CAPITALIZED EQUIPMENT	6,001	3,600	3,098	3,600	3,600
9010	AUTOS & TRUCKS	45,640	68,380	68,380	0	0
		3,533,908	4,115,657	1,884,278	4,050,677	4,061,801

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
6572	JUVENILE-JJAEP					
7103	ASSISTANTS/DEPUTIES	355,604	411,301	153,988	411,301	411,301
71031	LEAVE BALANCE PAYOUT	1,554	0	4,255	0	0
7111	SALARY-OVERTIME	0	0	68	0	0
7113	SALARY-HOLIDAY	4,051	4,000	1,171	4,000	4,000
7201	SOCIAL SECURITY TAX	26,514	31,493	11,931	31,493	31,771
7205	RETIREMENT	39,054	49,249	17,963	49,249	49,836
7210	DENTAL INSURANCE	5,349	6,001	2,398	6,001	6,000
7215	HEALTH INSURANCE	77,564	89,400	35,735	89,400	89,400
7218	LIFE INSURANCE	214	240	96	240	240
7220	WORKERS COMPENSATION	3,162	3,051	1,613	3,051	8,283
7225	UNEMPLOYMENT	290	443	171	443	332
7230	LONG TERM DISABILITY	843	1,044	404	1,044	1,080
7455	SANITATION AND PEST	451	500	163	500	500
7501	STATIONERY	386	2,000	85	2,000	2,000
7505	SUPPLIES	1,962	2,100	1,164	2,100	2,100
7515	COPIER & PRINTING	1,361	1,800	567	1,800	1,800
7520	FOOD	620	2,500	875	2,500	2,500
7855	CONFERENCE & SEMINARS	3,516	2,200	0	2,200	2,200
8055	UNIFORMS	-135	600	341	600	600
8101	ELECTRIC	4,024	5,000	1,994	5,000	5,000
		526,385	612,922	234,982	612,922	618,943

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
6580	COMMUNITY CORRECTIONS					
7505	SUPPLIES	451	600	20	600	600
7510	POSTAL	0	1	1,604	1	1
7515	COPIER & PRINTING	0	1	502	1	1
8101	ELECTRIC	0	1	2,397	1	1
8950	NON CAPITALIZED EQUIPMENT	4,272	5,000	0	5,000	5,000
		4,723	5,603	4,524	5,603	5,603

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
6585	COURT SUPERVISED RELEASE					
7365	CONTRACTED SERVICES	1,803	5,000	2,134	5,000	5,000
7368	CONTRACT LABOR	271,753	276,939	75,529	288,674	288,674
		273,556	281,939	77,663	293,674	293,674

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
7010	SOCIAL SERVICES					
7102	APPOINTED OFFICIAL	64,921	59,800	28,499	59,800	59,800
7103	ASSISTANTS/DEPUTIES	290,421	310,160	144,556	310,160	310,160
71031	LEAVE BALANCE PAYOUT	3,950	0	0	0	0
7110	PART TIME	0	0	0	0	0
7201	SOCIAL SECURITY TAX	26,622	29,833	12,701	29,833	28,302
7205	RETIREMENT	38,495	46,649	20,012	46,649	44,395
7210	DENTAL INSURANCE	5,850	6,000	3,000	6,000	6,000
7215	HEALTH INSURANCE	84,825	89,400	44,700	89,400	89,400
7218	LIFE INSURANCE	234	240	120	240	240
7220	WORKERS COMPENSATION	453	614	277	614	592
7225	UNEMPLOYMENT	287	630	190	630	296
7230	LONG TERM DISABILITY	832	989	450	989	962
73302	JAIL MEDICAL - INDIGENT	1,136,241	0	525,247	0	0
7333	MEDICATIONS	61	1,000	328	1,000	1,000
73350	MEDICAL-VISION CARE	4,614	5,000	1,212	5,000	5,000
7337	I.H.C.	1,549,705	2,050,000	488,094	2,300,000	1,900,000
7338	BURIALS	36,536	35,000	16,397	37,000	37,000
7371	SOFTWARE	41,828	42,000	27,112	43,000	43,000
7435	SERVICE CONTRACTS	443	1,500	224	500	500
7501	STATIONERY	6,757	6,500	3,832	7,500	7,500
7510	POSTAL	4,742	5,500	2,296	6,000	6,000
7515	COPIER & PRINTING	3,922	5,500	1,660	5,500	5,500
7855	CONFERENCE & SEMINARS	2,917	11,000	4,664	11,000	11,000
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	0
		3,304,655	2,707,315	1,325,568	2,960,815	2,556,647

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
7050	VETERANS SERVICE					
7102	APPOINTED OFFICIAL	43,322	44,882	21,389	44,882	44,882
7103	ASSISTANTS/DEPUTIES	88,495	93,035	36,974	93,035	93,035
71031	LEAVE BALANCE PAYOUT	0	0	309	0	0
7201	SOCIAL SECURITY TAX	9,992	10,551	4,456	10,551	10,551
7205	RETIREMENT	14,291	16,500	6,757	16,500	16,550
7210	DENTAL INSURANCE	2,400	2,400	1,150	2,400	2,400
7215	HEALTH INSURANCE	34,800	35,760	17,135	35,760	35,760
7218	LIFE INSURANCE	96	96	46	96	96
7220	WORKERS COMPENSATION	168	217	93	217	221
7225	UNEMPLOYMENT	106	148	64	148	110
7230	LONG TERM DISABILITY	309	350	152	350	359
7501	STATIONERY	1,506	2,030	2,095	2,300	2,300
7510	POSTAL	1,812	1,600	648	1,600	1,600
7515	COPIER & PRINTING	1,697	1,600	704	1,600	1,600
7805	MOBILE PHONE	19	0	0	0	0
7855	CONFERENCE & SEMINARS	1,690	3,850	1,446	5,000	5,000
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	0
		200,702	213,019	93,418	214,439	214,463

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
7510	EXTENSION					
7102	APPOINTED OFFICIAL	57,769	63,792	22,320	63,792	63,792
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0
7108	SUPPORT STAFF	76,218	78,963	37,631	78,963	78,963
7110	PART TIME	0	0	0	0	22,620
7201	SOCIAL SECURITY TAX	10,113	10,921	4,576	10,921	12,651
7205	RETIREMENT	8,264	9,449	4,352	9,449	12,190
7210	DENTAL INSURANCE	2,850	3,000	1,300	3,000	3,000
7215	HEALTH INSURANCE	41,325	44,700	19,370	44,700	44,700
7218	LIFE INSURANCE	114	120	52	120	120
7220	WORKERS COMPENSATION	171	254	96	254	265
7225	UNEMPLOYMENT	108	154	66	154	132
7230	LONG TERM DISABILITY	313	362	156	362	371
7368	CONTRACT LABOR	13,333	20,000	1,000	20,000	0
7404	LAWN CARE-MASTER GARDENER	0	2,885	2,100	1,450	1,450
7501	STATIONERY	4,543	7,840	1,985	7,840	7,840
7505	SUPPLIES	1,475	1,600	816	1,600	1,600
7510	POSTAL	1,252	1,600	0	1,600	1,600
7515	COPIER & PRINTING	3,087	3,650	1,317	3,650	3,650
7850	MILEAGE	25,197	29,628	6,002	29,628	29,628
7855	CONFERENCE & SEMINARS	1,071	2,200	320	2,200	2,200
8950	NON CAPITALIZED EQUIPMENT	2,421	8,366	4,214	4,152	4,152
		249,625	289,483	107,674	283,835	290,924

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
7520	ENVIRONMENTAL					
7102	APPOINTED OFFICIAL	56,021	58,039	27,659	58,039	65,038
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0
7108	SUPPORT STAFF	44,143	45,733	21,795	45,733	45,733
7201	SOCIAL SECURITY TAX	7,297	7,939	3,609	7,939	7,939
7205	RETIREMENT	10,860	12,415	5,719	12,415	12,453
7210	DENTAL INSURANCE	1,200	1,200	600	1,200	1,200
7215	HEALTH INSURANCE	17,400	17,880	8,940	17,880	17,880
7218	LIFE INSURANCE	48	48	24	48	48
7220	WORKERS COMPENSATION	304	404	192	404	404
7225	UNEMPLOYMENT	81	112	54	112	83
7230	LONG TERM DISABILITY	235	263	129	263	270
7368	CONTRACT LABOR	48,000	40,000	24,000	0	0
7420	VEHICLE EXPENSE	326	750	43	750	750
7422	GAS & OIL	1,422	2,000	435	2,000	2,000
7501	STATIONERY	416	700	295	700	700
7510	POSTAL	356	425	89	425	425
7515	COPIER & PRINTING	1,399	1,500	567	1,500	1,500
7805	MOBILE PHONE	0	700	253	700	700
7855	CONFERENCE & SEMINARS	280	1,650	0	1,650	1,650
8202	FEES TO OTHER	2,890	2,500	670	2,500	2,500
8950	NON CAPITALIZED EQUIPMENT	663	1,000	135	1,000	1,000
		193,340	195,259	95,210	155,259	162,272

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
7521	ENVIRONMENTAL ENFORCEMENT					
7103	ASSISTANTS/DEPUTIES	53,969	55,309	26,574	55,309	55,309
7201	SOCIAL SECURITY TAX	3,748	4,281	1,846	4,281	4,231
7205	RETIREMENT	5,849	6,569	3,070	6,569	6,637
7210	DENTAL INSURANCE	507	600	253	600	600
7215	HEALTH INSURANCE	7,357	8,940	3,772	8,940	8,940
7218	LIFE INSURANCE	20	24	10	24	24
7220	WORKERS COMPENSATION	929	1,187	585	1,187	1,217
7225	UNEMPLOYMENT	0	0	0	0	0
7230	LONG TERM DISABILITY	127	142	69	142	144
7420	VEHICLE EXPENSE	2,641	6,300	7,102	8,000	8,000
7422	GAS & OIL	1,387	2,100	449	2,100	2,100
7501	STATIONERY	360	125	0	125	125
7505	SUPPLIES	64	300	0	300	300
7855	CONFERENCE & SEMINARS	0	0	0	0	0
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	0
9010	AUTOS & TRUCKS	0	0	0	0	0
		76,957	85,876	43,730	87,576	87,627
		53,719,330	60,231,366	27,929,760	59,901,348	59,835,258

Taylor County Proposed Revenue Budget

Budget Unit	Account Code	Account Title	Proposed Revenue
5000	4010	AD VALOREM TAX	\$0.00
5000	4710	AUTO REGISTRATION	\$1,275,000.00
5000	4715	AUTO SALES TAX	\$1,300,000.00
5000	4760	TITLE - AUTO FEES	\$360,000.00
5000	4780	WEIGHT & AXLE	\$60,000.00
5000	5025	FEDERAL AID	\$0.00
5000	5720	INTEREST INVESTMENTS	\$32,000.00
5000	5818	SALE OF SURPLUS PROPERTY	\$0.00
5000	5830	MISCELLANEOUS	\$5,000.00
5000	5837	CULVERT PAYMENTS	\$0.00
5000	5275	TRANSFER FROM OTHER FUNDS	\$1,500,000.00
5100	5837	CULVERT PAYMENTS	\$0.00
5200	5837	CULVERT PAYMENTS	\$0.00
5300	5830	MISCELLANEOUS	\$0.00
5300	5837	CULVERT PAYMENTS	\$0.00
5400	5837	CULVERT PAYMENTS	\$0.00
			\$4,532,000.00

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
5000	ROAD AND BRIDGE					
7103	ASSISTANTS/DEPUTIES	0	0	0	65,654	0
7205	RETIREMENT	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0
7625	BRIDGE	0	0	0	0	0
7640	MISC. ROAD EXPENSES	0	0	0	0	0
8900	CONTINGENCY	0	0	0	0	0
9020	EQUIPMENT	229,613	174,728	86,190	0	0
		229,613	174,728	86,190	65,654	0

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
5100	PRECINCT 1					
7101	ELECTED OFFICIAL	58,239	60,338	28,755	60,338	60,338
7103	ASSISTANTS/DEPUTIES	337,165	374,355	172,841	374,355	374,355
71031	LEAVE BALANCE PAYOUT	3,213	0	0	0	0
7201	SOCIAL SECURITY TAX	30,356	33,819	15,317	33,819	33,791
7205	RETIREMENT	42,933	51,860	23,318	51,860	52,163
7210	DENTAL INSURANCE	5,300	5,239	2,650	5,239	5,400
7215	HEALTH INSURANCE	76,850	80,699	39,485	80,699	80,460
7218	LIFE INSURANCE	212	381	106	381	216
7220	WORKERS COMPENSATION	10,301	16,860	6,746	16,860	16,301
7225	UNEMPLOYMENT	272	643	190	643	299
7230	LONG TERM DISABILITY	927	1,102	524	1,102	1,130
7365	CONTRACTED SERVICES	0	0	0	0	0
7410	PARTS	71,466	84,910	58,773	91,000	91,000
7422	GAS & OIL	10,722	30,000	9,166	28,000	28,000
7425	DIESEL FUEL	36,591	45,000	22,949	45,000	45,000
7465	TIRES, TUBES & RPRS.	18,804	38,387	25,067	27,000	27,000
7505	SUPPLIES	3,796	10,000	5,351	10,000	10,000
7576	TOOLS/SMALL EQUIPMENT	25,978	14,325	13,700	15,000	15,000
7601	ASPHALT	63,860	100,000	9,665	100,000	100,000
7605	SAND-GRAVEL	59,600	48,000	30,631	52,950	52,950
7620	SIGNS	3,382	7,000	4,584	7,000	7,000
7625	BRIDGE	0	0	0	0	0
7630	CULVERTS	28,025	12,800	0	12,000	12,000
7801	TELEPHONE	1,074	800	589	1,000	1,000
7805	MOBILE PHONE	2,728	5,000	758	5,000	5,000
7855	CONFERENCE & SEMINARS	3,036	4,400	930	4,000	4,000
8101	ELECTRIC	2,925	4,000	1,419	5,000	5,000

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
5100	PRECINCT 1					
8105	GAS	0	0	0	3,000	3,000
8110	WATER	781	800	426	1,000	1,000
8115	TRASH DISPOSAL	1,189	1,200	591	1,050	1,050
9001	CAPITAL ACCOUNTS	177,185	191,898	0	150,000	150,000
90012	LEASE PURCHASE-TRANSFER	0	0	0	0	0
		1,076,910	1,223,815	474,530	1,183,295	1,182,453

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
5200	PRECINCT 2					
7101	ELECTED OFFICIAL	56,545	58,583	27,918	58,583	58,583
7103	ASSISTANTS/DEPUTIES	320,907	410,477	162,740	410,477	410,477
71031	LEAVE BALANCE PAYOUT	1,213	0	0	0	0
7201	SOCIAL SECURITY TAX	28,772	36,517	14,124	36,517	36,420
7205	RETIREMENT	40,892	55,960	22,050	55,960	56,287
7210	DENTAL INSURANCE	4,750	5,239	2,400	5,239	5,400
7215	HEALTH INSURANCE	68,875	80,699	35,760	80,699	80,460
7218	LIFE INSURANCE	190	381	96	381	216
7220	WORKERS COMPENSATION	9,792	18,419	6,360	18,419	17,590
7225	UNEMPLOYMENT	259	705	179	705	328
7230	LONG TERM DISABILITY	883	1,189	496	1,189	1,220
7235	CAR ALLOWANCE	0	0	0	0	0
7410	PARTS	68,089	128,490	87,025	74,705	74,705
7418	EQUIPMENT - LEASE	5,335	0	0	0	0
7422	GAS & OIL	21,938	30,000	3,020	30,000	30,000
7425	DIESEL FUEL	37,439	70,000	8,815	70,000	70,000
7465	TIRES, TUBES & RPRS.	24,759	15,000	3,845	15,000	15,000
7505	SUPPLIES	17,565	19,828	5,487	19,828	19,828
7565	HARDWARE MAINTENANCE	1,900	0	0	0	0
7576	TOOLS/SMALL EQUIPMENT	7,532	8,000	3,665	8,000	8,000
7601	ASPHALT	76,077	120,000	17,626	120,000	120,000
7605	SAND-GRAVEL	54,466	61,017	41,481	40,000	40,000
7620	SIGNS	10,046	12,380	5,207	12,380	12,380
7625	BRIDGE	0	0	0	0	0
7630	CULVERTS	12,408	3,500	-4,772	3,500	3,500
7801	TELEPHONE	1,265	1,250	687	1,250	1,250
7805	MOBILE PHONE	2,892	5,000	1,046	5,000	5,000

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
5200	PRECINCT 2					
7855	CONFERENCE & SEMINARS	800	2,200	500	2,200	2,200
8101	ELECTRIC	1,767	3,000	975	3,000	3,000
8110	WATER	0	1,000	0	1,000	1,000
8115	TRASH DISPOSAL	297	600	0	600	600
9001	CAPITAL ACCOUNTS	76,505	84,113	64,244	150,000	150,000
90012	LEASE PURCHASE-TRANSFER	0	0	0	0	0
9035	LAND	0	0	0	0	0
		954,157	1,233,548	510,972	1,224,633	1,223,444

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
5300	PRECINCT 3					
7101	ELECTED OFFICIAL	52,116	53,993	25,731	53,993	53,993
7103	ASSISTANTS/DEPUTIES	352,089	378,423	180,145	378,423	378,423
71031	LEAVE BALANCE PAYOUT	2,131	0	0	0	0
7201	SOCIAL SECURITY TAX	29,810	33,676	15,097	33,676	33,617
7205	RETIREMENT	43,804	51,588	23,810	51,588	51,890
7210	DENTAL INSURANCE	5,350	5,239	2,700	5,239	5,400
7215	HEALTH INSURANCE	77,575	80,699	40,230	80,699	80,460
7218	LIFE INSURANCE	214	381	108	381	216
7220	WORKERS COMPENSATION	10,680	16,558	7,003	16,558	16,216
7225	UNEMPLOYMENT	284	649	198	649	303
7230	LONG TERM DISABILITY	946	1,097	535	1,097	1,124
7410	PARTS	66,916	51,000	27,672	51,000	51,000
7418	EQUIPMENT - LEASE	17,378	0	0	0	0
7422	GAS & OIL	38,357	39,000	5,353	39,000	39,000
7425	DIESEL FUEL	30,370	75,000	10,343	75,000	75,000
7465	TIRES, TUBES & RPRS.	12,327	14,000	3,191	14,000	14,000
7505	SUPPLIES	13,570	9,500	7,261	9,500	9,500
7576	TOOLS/SMALL EQUIPMENT	9,437	10,713	6,524	10,713	10,713
7601	ASPHALT	133,505	134,838	24,579	134,838	134,838
7605	SAND-GRAVEL	73,050	57,128	32,469	57,128	57,128
7620	SIGNS	5,679	7,091	7,009	7,091	7,091
7625	BRIDGE	0	3,500	0	3,500	3,500
7630	CULVERTS	22,024	3,000	12,459	3,000	3,000
7801	TELEPHONE	910	1,000	457	1,000	1,000
7805	MOBILE PHONE	1,089	4,900	395	4,900	4,900
7855	CONFERENCE & SEMINARS	1,107	3,300	799	3,300	3,300
8101	ELECTRIC	3,026	3,200	1,523	3,200	3,200

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
5300	PRECINCT 3					
8105	GAS	1,885	2,400	1,458	2,400	2,400
8110	WATER	2,461	2,300	1,122	2,300	2,300
8115	TRASH DISPOSAL	539	2,000	272	2,000	2,000
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	0
9001	CAPITAL ACCOUNTS	289,631	230,693	35,855	150,000	150,000
90012	LEASE PURCHASE-TRANSFER	0	0	0	0	0
		1,298,259	1,276,866	474,297	1,196,173	1,195,512

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
5400	PRECINCT 4					
7101	ELECTED OFFICIAL	83,034	86,029	40,997	86,029	86,029
7103	ASSISTANTS/DEPUTIES	291,598	343,479	124,117	343,479	343,479
71031	LEAVE BALANCE PAYOUT	2,132	0	1,142	0	0
7201	SOCIAL SECURITY TAX	28,068	33,491	12,382	33,491	33,394
7205	RETIREMENT	40,596	51,241	19,087	51,241	51,541
7210	DENTAL INSURANCE	5,089	5,239	2,200	5,239	5,400
7215	HEALTH INSURANCE	73,797	80,699	32,780	80,699	80,460
7218	LIFE INSURANCE	204	381	88	381	216
7220	WORKERS COMPENSATION	9,120	15,742	5,032	15,742	16,107
7225	UNEMPLOYMENT	235	590	137	590	275
7230	LONG TERM DISABILITY	876	1,089	429	1,089	1,117
7365	CONTRACTED SERVICES	289	400	6,305	400	400
7405	MACHINERY/EQUIPMENT RPRS.	10,412	20,000	6,292	20,000	20,000
7410	PARTS	34,439	28,386	18,745	24,000	24,000
74105	SMALL EQUIPT/PARTS-RPRS.	637	1,000	82	1,000	1,000
7418	EQUIPMENT - LEASE	0	8,000	0	8,000	8,000
7422	GAS & OIL	27,709	27,000	8,918	27,000	27,000
7425	DIESEL FUEL	36,749	64,000	16,244	64,000	64,000
7465	TIRES, TUBES & RPRS.	18,241	15,000	1,469	15,000	15,000
7505	SUPPLIES	5,485	1,000	7,199	2,000	2,000
7576	TOOLS/SMALL EQUIPMENT	2,261	3,250	1,067	2,250	2,250
7601	ASPHALT	11,168	80,010	0	72,000	72,000
76011	PAVING-ROCK	31,152	30,000	0	30,000	30,000
76021	PATCHING-ROCK MATERIALS	9,476	50,000	4,763	50,000	50,000
76051	GRAVEL-ROADS	66,214	65,000	18,972	65,000	65,000
76052	SAND/GRAVEL & CONCRETE	713	2,500	0	2,500	2,500
7615	CHEMICALS	1,681	2,000	0	2,000	2,000

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
5400	PRECINCT 4					
7620	SIGNS	4,409	8,629	6,344	5,612	5,612
7625	BRIDGE	0	0	0	0	0
7630	CULVERTS	62	1,200	1,404	1,500	1,500
7650	RIGHT OF WAY	0	0	0	0	0
7801	TELEPHONE	2,136	2,400	1,604	2,400	2,400
7805	MOBILE PHONE	3,258	4,500	1,287	4,500	4,500
7855	CONFERENCE & SEMINARS	2,540	2,200	1,167	2,200	2,200
8101	ELECTRIC	4,166	5,000	2,115	5,000	5,000
8110	WATER	624	600	151	600	600
8115	TRASH DISPOSAL	2,545	1,500	-1,128	1,500	1,500
9001	CAPITAL ACCOUNTS	55,850	264,264	47,354	150,000	150,000
90012	LEASE PURCHASE-TRANSFER	0	0	0	0	0
		866,966	1,305,819	388,744	1,176,442	1,176,479
		4,425,905	5,214,775	1,934,733	4,846,197	4,777,889

Taylor County Proposed Revenue Budget

Budget Unit	Account Code	Account Title	Proposed Revenue
0800	5720	INTEREST INVESTMENTS	\$250.00
0800	5820	DONATIONS	\$200.00
1100	5720	INTEREST INVESTMENTS	\$7,500.00
1100	5275	TRANSFER FROM OTHER FUNDS	\$0.00
1400	5720	INTEREST INVESTMENTS	\$1,200.00
1400	42655	HAVA-EQUIPMENT	\$10,000.00
1400	4250	FEES	\$10,000.00
1400	5053	ELECTION REIMB-CHAPTER 19	\$0.00
1450	5055	STATE APPROPRIATIONS	\$30,000.00
1455	5030	GRANT PROCEEDS	\$0.00
1455	5025	FEDERAL AID	\$0.00
2101	4240	ERRORS & OMISSIONS	\$10,000.00
2101	5720	INTEREST INVESTMENTS	\$6,000.00
2102	5720	INTEREST INVESTMENTS	\$6,000.00
2102	4240	ERRORS & OMISSIONS	\$9,500.00
2200	42505	FEES-TECHNOLOGY	\$0.00
2200	4290	SECURITY	\$0.00
2201	42505	FEES-TECHNOLOGY	\$400.00
2201	4256	MANDATORY COURT COSTS	\$1,200.00
2202	4290	SECURITY	\$250.00
2202	4256	MANDATORY COURT COSTS	\$400.00
2203	4256	MANDATORY COURT COSTS	\$3,500.00
2203	42505	FEES-TECHNOLOGY	\$1,250.00
2204	4290	SECURITY	\$600.00
2204	4256	MANDATORY COURT COSTS	\$1,375.00

Taylor County Proposed Revenue Budget

Budget Unit	Account Code	Account Title	Proposed Revenue
2205	42505	FEES-TECHNOLOGY	\$500.00
2205	4256	MANDATORY COURT COSTS	\$2,600.00
2206	4290	SECURITY	\$300.00
2206	4256	MANDATORY COURT COSTS	\$900.00
2207	42505	FEES-TECHNOLOGY	\$1,100.00
2207	4256	MANDATORY COURT COSTS	\$3,500.00
2208	4290	SECURITY	\$400.00
2208	4256	MANDATORY COURT COSTS	\$1,375.00
2209	42505	FEES-TECHNOLOGY	\$300.00
2209	4256	MANDATORY COURT COSTS	\$1,200.00
2210	4290	SECURITY	\$200.00
2210	4256	MANDATORY COURT COSTS	\$400.00
2211	42505	FEES-TECHNOLOGY	\$700.00
2211	4256	MANDATORY COURT COSTS	\$2,500.00
2212	4256	MANDATORY COURT COSTS	\$2,000.00
2212	42505	FEES-TECHNOLOGY	\$600.00
2213	4290	SECURITY	\$35,000.00
2213	42901	DC SECURITY	\$10,000.00
2213	4256	MANDATORY COURT COSTS	\$8,000.00
2300	5025	FEDERAL AID	\$22,000.00
2340	4256	MANDATORY COURT COSTS	\$300.00
2350	4256	MANDATORY COURT COSTS	\$3,000.00
2600	5720	INTEREST INVESTMENTS	\$6,500.00
2600	5051	TITLE IV-E	\$0.00
2600	5235	INTERGOVERNMENTAL	\$12,000.00

Taylor County Proposed Revenue Budget

Budget Unit	Account Code	Account Title	Proposed Revenue
2600	4250	FEEs	\$40,000.00
2600	5860	SETTLEMENT PROCEEDS	\$0.00
2601	4520	MANDATORY FINES	\$100.00
2603	4256	MANDATORY COURT COSTS	\$5,000.00
2700	5720	INTEREST INVESTMENTS	\$3,000.00
2700	5050	STATE AID	\$1,080,000.00
2705	5010	COMMODITIES	\$20,000.00
3300	5720	INTEREST INVESTMENTS	\$700.00
4800	4256	MANDATORY COURT COSTS	\$3,000.00
4800	5720	INTEREST INVESTMENTS	\$20,000.00
4800	4250	FEEs	\$220,000.00
4801	4250	FEEs	\$230,000.00
4851	4250	FEEs	\$13,500.00
4851	4280	RECORDS MANAGEMENT	\$33,300.00
4851	4256	MANDATORY COURT COSTS	\$1,000.00
4851	5720	INTEREST INVESTMENTS	\$0.00
7100	5720	INTEREST INVESTMENTS	\$30,000.00
7100	5860	SETTLEMENT PROCEEDS	\$120,000.00
7440	5720	INTEREST INVESTMENTS	\$300.00
7440	5850	SEIZURE	\$0.00
8050	5720	INTEREST INVESTMENTS	\$300.00
8050	5276	TRANSFER OF FORFEITURE	\$5,000.00
8050	4550	FORFEITURES	\$0.00
8100	5274	TRANSFER	\$0.00
8100	5210	COMMISSARY	\$400,000.00

Taylor County Proposed Revenue Budget

Budget Unit	Account Code	Account Title	Proposed Revenue
8100	5720	INTEREST INVESTMENTS	\$1,500.00
8600	5720	INTEREST INVESTMENTS	\$600.00
8600	5025	FEDERAL AID	\$0.00
8600	4250	FEES	\$22,000.00
8700	4550	FORFEITURES	\$0.00
8700	5720	INTEREST INVESTMENTS	\$7,500.00
8700	5276	TRANSFER OF FORFEITURE	\$25,000.00
8700	5818	SALE OF SURPLUS PROPERTY	\$0.00
8800	5818	SALE OF SURPLUS PROPERTY	\$0.00
8800	5820	DONATIONS	\$0.00
8800	5830	MISCELLANEOUS	\$0.00
8800	5276	TRANSFER OF FORFEITURE	\$40,000.00
8800	5720	INTEREST INVESTMENTS	\$2,500.00
8800	5810	AUCTION PROCEEDS	\$0.00
8800	4550	FORFEITURES	\$0.00
8800	5030	GRANT PROCEEDS	\$0.00
8801	4560	DRUG FORFEITURE	\$0.00
8900	5720	INTEREST INVESTMENTS	\$7,000.00
8900	5850	SEIZURE	\$400,000.00

Taylor County Proposed Revenue Budget

Budget Unit	Account Code	Account Title	Proposed Revenue
0900	5055	STATE APPROPRIATIONS	\$34,425.00
0900	5720	INTEREST INVESTMENTS	\$1,500.00
1200	5275	TRANSFER FROM OTHER FUNDS	\$0.00
1200	5720	INTEREST INVESTMENTS	\$25,000.00
1200	5225	INSURANCE PREMIUMS	\$5,500,000.00
1200	52250	PREMIUMS-EMPLOYEES	\$945,000.00
1200	52251	PREMIUMS-RETIREEES/COBRA	\$350,000.00
1200	5840	REFUNDS	\$260,000.00
1200	5841	STOP LOSS	\$450,000.00
1300	5830	MISCELLANEOUS	\$2,500.00
1700	5720	INTEREST INVESTMENTS	\$1,000.00
1700	5860	SETTLEMENT PROCEEDS	\$5,000.00
1700	5275	TRANSFER FROM OTHER FUNDS	\$100,000.00
4111	4250	FEES	\$1,000,000.00
4111	5860	SETTLEMENT PROCEEDS	\$0.00
4111	4256	MANDATORY COURT COSTS	\$50,000.00
4111	4520	MANDATORY FINES	\$50,000.00
8401	4012	DELINQUENT- AD VALOREM	\$20,000.00
8401	4013	PENALTY & INTEREST-TAX	\$10,000.00
8401	4010	AD VALOREM TAX	\$3,992,673.00
8401	5720	INTEREST INVESTMENTS	\$15,000.00
9100	5720	INTEREST INVESTMENTS	\$2,000.00
9100	5275	TRANSFER FROM OTHER FUNDS	\$0.00
9200	5825	DEBT PROCEEDS	\$0.00
9200	5720	INTEREST INVESTMENTS	\$300,000.00

Taylor County Proposed Revenue Budget

Budget Unit	Account Code	Account Title	Proposed Revenue
9400	5825	DEBT PROCEEDS	\$0.00
9400	5720	INTEREST INVESTMENTS	\$40,000.00
9400	5274	TRANSFER	\$0.00
9800	5720	INTEREST INVESTMENTS	\$0.00
			\$16,100,398.00

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
0800	JUVENILE BOARD JURY					
7505	SUPPLIES	21,260	5,000	0	5,000	5,000
		21,260	5,000	0	5,000	5,000

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
0901	LATERAL ROAD # 1					
7640	MISC. ROAD EXPENSES	100	42,319	0	8,600	8,600
		100	42,319	0	8,600	8,600

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
0902	LATERAL ROAD # 2					
7640	MISC. ROAD EXPENSES	6,522	50,387	0	8,600	8,600
		6,522	50,387	0	8,600	8,600

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
0903	LATERAL ROAD # 3					
7640	MISC. ROAD EXPENSES	0	52,105	0	8,600	8,600
		0	52,105	0	8,600	8,600

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
0904	LATERAL ROAD # 4					
7640	MISC. ROAD EXPENSES	0	25,807	0	8,600	8,600
		0	25,807	0	8,600	8,600

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
1100	CONTINGENCY					
7505	SUPPLIES	0	0	0	0	0
8050	TRANSFER	706,000	0	0	0	0
8950	NON CAPITALIZED EQUIPMENT	0	843,230	843,230	0	0
9030	CONSTRUCTION IN PROGRESS	0	0	0	0	0
9035	LAND	0	0	0	0	0
9040	PROPERTY IMPROVEMENTS	0	0	0	0	0
		706,000	843,230	843,230	0	0

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
1200	EMPLOYEE BENEFIT PLAN					
7365	CONTRACTED SERVICES	0	0	0	0	0
73651	ADMIN FEE HEALTH AND DENT	347,118	348,000	188,555	350,000	350,000
73652	STOP LOSS PREMIUM	910,271	1,040,000	594,311	1,125,000	1,255,000
73653	GROUP LIFE PREMIUM	65,436	80,500	47,262	92,000	92,000
73671	OVER 65 PREMIUM-MEDICAL	99,824	108,000	47,080	102,000	102,000
73672	OVER 65 PREMIUM-PRESCRIPT	99,398	105,000	47,042	102,000	102,000
7901	CLAIMS	6,110,800	5,275,000	2,475,150	5,300,000	5,300,000
8050	TRANSFER	24,737	0	0	0	0
		7,657,583	6,956,500	3,399,400	7,071,000	7,201,000

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
1201	HEALTH CLINIC					
7330	MEDICAL	37,812	48,000	17,895	44,000	44,000
73301	MEDICAL-EMPLOYEES	0	0	0	0	0
7365	CONTRACTED SERVICES	137,133	142,000	69,829	145,000	145,000
7368	CONTRACT LABOR	162,557	187,000	73,539	192,000	192,000
7435	SERVICE CONTRACTS	2,186	2,600	1,314	2,600	2,600
7505	SUPPLIES	5,082	5,500	1,526	5,500	5,500
7570	SECURITY - MAINTENANCE	0	0	0	0	0
8050	TRANSFER	0	0	0	0	0
8950	NON CAPITALIZED EQUIPMENT	0	1,500	0	0	0
		344,771	386,600	164,102	389,100	389,100

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
1300	UNCLAIMED PROPERTY-CASH					
8095	UNCLAIMED PROPERTY	3,977	1,000	0	0	0
		3,977	1,000	0	0	0

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
1400	ELECTION CONTRACT SERVICE					
7110	PART TIME	0	1,000	90	1,000	1,000
7201	SOCIAL SECURITY TAX	523	802	26	802	136
7205	RETIREMENT	659	125	0	125	120
7220	WORKERS COMPENSATION	8	0	1	0	2
7225	UNEMPLOYMENT	5	0	1	0	0
7230	LONG TERM DISABILITY	15	0	1	0	0
7368	CONTRACT LABOR	0	0	0	0	0
7371	SOFTWARE	0	0	0	0	0
7435	SERVICE CONTRACTS	0	0	0	0	0
7505	SUPPLIES	0	0	0	0	0
75060	ELECTION MAPS	0	0	0	0	0
7510	POSTAL	0	0	0	500	500
7530	ADVERTISING	0	2,000	772	1,500	1,500
7805	MOBILE PHONE	783	780	372	780	780
7855	CONFERENCE & SEMINARS	2,759	1,000	0	1,200	1,200
8020	ELECTION EXPENSE	74,792	18,000	9,499	15,000	15,000
8025	ENTITY ELECTION EXPENSE	63,303	108,000	24,972	45,000	45,000
8950	NON CAPITALIZED EQUIPMENT	0	0	3,032	2,000	2,000
		142,846	131,707	38,767	67,907	67,238

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
1450	CHAPTER 19					
7505	SUPPLIES	0	0	0	30,000	30,000
		0	0	0	30,000	30,000

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
1455	ELECTION GRANTS					
7368	CONTRACT LABOR	0	0	0	0	0
7505	SUPPLIES	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0
		0	0	0	0	0

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
1700	SELF INSURANCE					
7901	CLAIMS	146,530	200,533	54,598	200,533	200,533
79011	CLAIMS	0	0	0	0	0
9010	AUTOS & TRUCKS	69,540	110,000	36,220	110,000	110,000
		216,070	310,533	90,818	310,533	310,533

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
2101	ERRORS & OMISSIONS-CC					
7902	ERRORS & OMISSIONS	0	1,000	0	1,000	1,000
		0	1,000	0	1,000	1,000

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
2102	ERRORS & OMISSIONS-DC					
7902	ERRORS & OMISSIONS	0	1,000	0	1,000	1,000
		0	1,000	0	1,000	1,000

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
2201	JP PRC 1-1 TECHNOLOGY FEE					
7110	PART TIME	0	0	2,500	0	0
7201	SOCIAL SECURITY TAX	1	46	213	46	46
7220	WORKERS COMPENSATION	0	0	4	0	0
7225	UNEMPLOYMENT	0	0	3	0	0
7501	STATIONERY	550	75	200	200	200
7515	COPIER & PRINTING	1,253	2,400	501	2,400	2,400
7805	MOBILE PHONE	14	600	286	600	600
7855	CONFERENCE & SEMINARS	0	1,100	0	2,200	2,200
8950	NON CAPITALIZED EQUIPMENT	210	1,000	0	0	2,700
		2,028	5,221	3,707	5,446	8,146

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
2202	JP PRC 1-1 SECURITY FEE					
7570	SECURITY - MAINTENANCE	0	100	0	100	100
89501	NON CAPTLZD SECURITY EQUI	0	1,000	0	1,000	1,000
		0	1,100	0	1,100	1,100

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
2203	JP PRC 1-2 TECHNOLOGY FEE					
7805	MOBILE PHONE	813	800	230	800	800
7855	CONFERENCE & SEMINARS	0	2,000	975	2,000	2,000
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	8,192
		813	2,800	1,205	2,800	10,992

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
2204	JP PRC 1-2 SECURITY FEE					
7570	SECURITY - MAINTENANCE	0	0	0	0	0
89501	NON CAPTLZD SECURITY EQUI	0	0	0	0	0
		0	0	0	0	0

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
2205	JP PRC 2 TECHNOLOGY FEE					
7201	SOCIAL SECURITY TAX	51	84	26	84	56
7805	MOBILE PHONE	723	734	343	734	734
7855	CONFERENCE & SEMINARS	0	0	0	0	0
8950	NON CAPITALIZED EQUIPMENT	1,800	2,000	434	2,000	2,000
		2,573	2,818	804	2,818	2,790

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
2206	JP PRC 2 SECURITY FEE					
7570	SECURITY - MAINTENANCE	371	400	220	400	400
89501	NON CAPTLZD SECURITY EQUI	0	1,000	0	1,000	1,000
		371	1,400	220	1,400	1,400

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
2207	JP PRC 3 TECHNOLOGY FEE					
7805	MOBILE PHONE	542	720	240	720	720
7855	CONFERENCE & SEMINARS	0	0	0	0	0
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	0
		542	720	240	720	720

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
2208	JP PRC 3 SECURITY FEE					
7570	SECURITY - MAINTENANCE	407	500	242	500	500
89501	NON CAPTLZD SECURITY EQUI	0	1,000	0	1,000	1,000
		407	1,500	242	1,500	1,500

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
2209	JP PRC 4 TECHNOLOGY FEE					
7201	SOCIAL SECURITY TAX	0	0	0	0	0
7805	MOBILE PHONE	0	0	0	0	0
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	0
		0	0	0	0	0

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
2210	JP PRC 4 SECURITY FEE					
89501	NON CAPTLZD SECURITY EQUI	0	0	0	0	0
		0	0	0	0	0

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
2211	CO CLERK TECHNOLOGY FEE					
8950	NON CAPITALIZED EQUIPMENT	2,352	1,500	0	1,500	1,500
		2,352	1,500	0	1,500	1,500

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
2212	DIST CLERK TECHNOLOGY FEE					
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	0
		0	0	0	0	0

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
2213	COURTHOUSE SECURITY					
7435	SERVICE CONTRACTS	13,900	10,500	4,257	10,500	10,500
7570	SECURITY - MAINTENANCE	4,560	5,000	141	5,000	5,000
		18,460	15,500	4,398	15,500	15,500

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
2300	PURCHASE OF SERVICES					
7380	RESIDENTIAL CARE	0	0	0	0	0
7385	NON RESIDENTIAL CARE	22,375	22,400	11,260	22,400	22,400
		22,375	22,400	11,260	22,400	22,400

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
2600	JUV LOCAL TJJD					
7109	SUPPLEMENTAL	25,550	19,620	15,300	19,620	19,620
7201	SOCIAL SECURITY TAX	1,879	1,773	1,133	1,773	1,501
7205	RETIREMENT	2,768	2,765	1,760	2,765	2,354
7210	DENTAL INSURANCE	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0
7220	WORKERS COMPENSATION	57	58	55	58	31
7225	UNEMPLOYMENT	20	53	17	53	16
7230	LONG TERM DISABILITY	0	0	0	0	0
7380	RESIDENTIAL CARE	0	0	330	0	0
7383	4-E JUVENILE SERVICES	11,147	89,407	1,340	89,407	89,407
7385	NON RESIDENTIAL CARE	29,183	50,000	22,535	50,000	50,000
7401	BUILDING RPRS.	4,308	10,000	1,027	10,000	10,000
7420	VEHICLE EXPENSE	0	0	0	0	0
7505	SUPPLIES	39,036	50,000	4,557	50,000	50,000
9020	EQUIPMENT	9,822	0	14,542	0	0
		123,770	223,675	62,594	223,675	222,929

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
2700	TJJD GRANT					
7103	ASSISTANTS/DEPUTIES	442,111	492,635	193,586	492,635	492,635
71031	LEAVE BALANCE PAYOUT	2,046	0	3,075	0	0
7109	SUPPLEMENTAL	0	7,200	0	7,200	7,200
71091	CERTIFICATION PAY	78,848	0	36,778	0	0
7113	SALARY-HOLIDAY	4,156	0	2,850	0	0
7201	SOCIAL SECURITY TAX	38,732	38,282	17,681	38,282	38,237
7205	RETIREMENT	55,617	59,702	26,905	59,702	59,980
7210	DENTAL INSURANCE	5,982	6,403	2,667	6,403	6,600
7215	HEALTH INSURANCE	86,743	98,633	39,734	98,633	98,340
7218	LIFE INSURANCE	239	466	107	466	264
7220	WORKERS COMPENSATION	1,587	1,252	943	1,252	800
7225	UNEMPLOYMENT	411	689	257	689	400
7230	LONG TERM DISABILITY	1,219	1,269	606	1,269	1,300
7380	RESIDENTIAL CARE	244,938	335,154	102,616	335,154	335,154
7385	NON RESIDENTIAL CARE	74,967	245,000	17,971	245,000	245,000
7855	CONFERENCE & SEMINARS	805	0	0	0	0
		1,038,401	1,286,684	445,777	1,286,684	1,285,910

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
2705	JUVENILE TDA GRANT					
7520	FOOD	0	0	1,829	0	0
		0	0	1,829	0	0

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
3300	VIT ESCROW INTEREST					
7103	ASSISTANTS/DEPUTIES	0	13,253	0	13,253	13,253
7110	PART TIME	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	1,019	0	1,019	1,014
7205	RETIREMENT	0	1,581	0	1,581	1,590
7210	DENTAL INSURANCE	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0
7230	LONG TERM DISABILITY	0	0	0	0	0
7372	SOFTWARE SUPPORT	0	0	0	0	0
7501	STATIONERY	1,331	2,000	485	2,000	2,000
7515	COPIER & PRINTING	0	300	0	300	300
7570	SECURITY - MAINTENANCE	0	0	0	0	0
7855	CONFERENCE & SEMINARS	2,129	3,850	1,616	3,850	3,850
8055	UNIFORMS	0	0	0	0	0
8950	NON CAPITALIZED EQUIPMENT	378	2,500	0	2,500	2,500
		3,839	24,503	2,100	24,503	24,507

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
4111	STATE FEES					
8202	FEES TO OTHER	1,195,103	1,000,000	311,404	0	0
		1,195,103	1,000,000	311,404	0	0

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
4800	CC RECORDS MANAGEMENT					
7103	ASSISTANTS/DEPUTIES	0	30,000	6,583	30,000	30,000
7110	PART TIME	0	15,600	0	15,000	15,000
7201	SOCIAL SECURITY TAX	0	3,584	504	3,584	3,488
7205	RETIREMENT	0	3,580	790	3,580	3,600
7210	DENTAL INSURANCE	0	582	150	582	600
7215	HEALTH INSURANCE	0	8,967	2,235	8,967	8,940
7218	LIFE INSURANCE	0	24	6	24	24
7220	WORKERS COMPENSATION	0	74	11	74	73
7225	UNEMPLOYMENT	0	71	7	71	36
7230	LONG TERM DISABILITY	0	76	17	76	119
7418	EQUIPMENT - LEASE	0	145,000	30,350	0	0
7515	COPIER & PRINTING	1,361	1,400	567	1,400	1,400
7550	MICROFILM	117,239	169,303	19,303	150,000	150,000
7555	PERMANENT RECORDS	0	430,000	0	150,000	150,000
7855	CONFERENCE & SEMINARS	0	2,750	0	4,000	4,000
9020	EQUIPMENT	0	0	0	0	0
		118,600	811,010	60,522	367,357	367,281

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
4801	CC ARCHIVES FEE					
7505	SUPPLIES	0	0	0	0	0
7550	MICROFILM	580,440	500,000	453,466	150,000	150,000
7555	PERMANENT RECORDS	0	50,000	0	50,000	50,000
		580,440	550,000	453,466	200,000	200,000

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
4851	DC RECORDS MGMT					
7368	CONTRACT LABOR	0	0	0	0	0
7555	PERMANENT RECORDS	0	5,000	0	5,000	5,000
		0	5,000	0	5,000	5,000

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
7100	TOBACCO SETTLEMENT					
7330	MEDICAL	6,000	6,000	3,000	10,000	6,000
		6,000	6,000	3,000	10,000	6,000

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
7101	TOBACCO SETTLEMENT-LOCAL					
8601	ALLOCATION FOR ASSISTANCE	40,000	40,000	35,000	41,000	35,000
8629	MEDICAL CARE MISSION	0	0	0	0	235,850
		40,000	40,000	35,000	41,000	270,850

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
7440	TASK FORCE SEIZURE					
8015	FORFEITURE	0	0	0	0	0
8051	TRANSFER OF FORFEITURES	0	0	0	0	0
		0	0	0	0	0

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
8050	COMMISSIONER SPECIAL NAR					
8045	MISCELLANEOUS	0	0	0	0	0
8601	ALLOCATION FOR ASSISTANCE	0	0	0	0	0
		0	0	0	0	0

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
8100	JAIL COMMISSARY					
7103	ASSISTANTS/DEPUTIES	24,884	46,758	21,418	46,758	46,758
71031	LEAVE BALANCE PAYOUT	0	0	2,598	0	0
7108	SUPPORT STAFF	22,727	66,965	17,996	66,965	66,965
7110	PART TIME	15,986	15,912	7,624	15,912	15,912
7111	SALARY-OVERTIME	0	0	0	0	0
7201	SOCIAL SECURITY TAX	4,840	9,274	3,779	9,274	9,917
7205	RETIREMENT	6,963	14,503	5,423	14,503	13,647
7210	DENTAL INSURANCE	666	1,746	577	1,746	1,800
7215	HEALTH INSURANCE	9,660	26,848	8,591	26,848	26,820
7218	LIFE INSURANCE	27	72	23	72	72
7220	WORKERS COMPENSATION	499	1,162	529	1,162	2,562
7225	UNEMPLOYMENT	52	205	52	205	104
7230	LONG TERM DISABILITY	110	289	102	289	337
7403	GROUPS MAINTENANCE	0	0	0	0	0
75011	INVENTORY	0	300,000	0	300,000	300,000
7505	SUPPLIES	64,053	100,000	22,677	100,000	100,000
7570	SECURITY - MAINTENANCE	28,947	48,000	0	50,000	50,000
7580	EXPENSES FOR INMATES	-366	25,000	-9	25,000	25,000
8056	CLOTHING/BEDDING	0	25,000	0	25,000	25,000
8950	NON CAPITALIZED EQUIPMENT	40,669	101,045	69,823	100,000	100,000
9020	EQUIPMENT	85,825	0	0	0	0
		305,542	782,777	161,203	783,732	784,894

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
8401	EXPO SINKING 2017					
7322	BANK CHARGES	300	300	300	300	300
7365	CONTRACTED SERVICES	0	0	0	0	0
8005	DEBT SERVICE - PRINCIPAL	1,330,000	1,400,000	1,400,000	1,470,000	1,470,000
8006	DEBT SERVICE - INTEREST	2,375,750	2,307,500	1,171,250	2,235,750	2,235,750
		3,706,050	3,707,800	2,571,550	3,706,050	3,706,050

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
8403	TAX NOTE 2019					
7322	BANK CHARGES	0	300	0	0	0
8005	DEBT SERVICE - PRINCIPAL	0	290,000	290,000	295,000	295,000
8006	DEBT SERVICE - INTEREST	0	54,278	22,057	36,623	36,623
		0	344,578	312,057	331,623	331,623

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
8600	D.A. SPECIAL					
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0
7108	SUPPORT STAFF	0	0	0	0	0
7109	SUPPLEMENTAL	21,363	80,211	8,077	80,211	80,211
7110	PART TIME	0	0	0	0	0
7201	SOCIAL SECURITY TAX	1,570	7,247	593	7,247	6,136
7205	RETIREMENT	2,306	11,302	929	11,302	9,625
7210	DENTAL INSURANCE	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0
7220	WORKERS COMPENSATION	66	149	37	149	128
7225	UNEMPLOYMENT	17	213	9	213	64
7230	LONG TERM DISABILITY	0	0	0	0	0
7310	LEGAL	1,800	1,000	929	1,000	1,000
7316	EXPERT TESTIMONY	0	1,000	0	1,000	1,000
7420	VEHICLE EXPENSE	0	1,000	0	1,000	1,000
7501	STATIONERY	535	1,000	174	1,000	1,000
7515	COPIER & PRINTING	0	1,000	0	1,000	1,000
7855	CONFERENCE & SEMINARS	0	1,100	0	1,100	1,100
8045	MISCELLANEOUS	2,128	1,500	897	1,500	1,500
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	0
		29,786	106,723	11,646	106,723	103,765

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
8700	DA NARCOTIC FORFEITURE					
7103	ASSISTANTS/DEPUTIES	0	6,201	0	6,201	6,201
7109	SUPPLEMENTAL	30,000	60,000	15,000	60,000	60,000
7201	SOCIAL SECURITY TAX	2,180	5,874	1,089	5,874	5,064
7205	RETIREMENT	3,244	9,194	1,725	9,194	7,944
7210	DENTAL INSURANCE	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0
7220	WORKERS COMPENSATION	39	121	24	121	106
7225	UNEMPLOYMENT	24	172	17	172	53
7230	LONG TERM DISABILITY	71	195	39	195	172
7505	SUPPLIES	0	2,500	0	2,500	2,500
8950	NON CAPITALIZED EQUIPMENT	8,670	5,000	0	5,000	5,000
9010	AUTOS & TRUCKS	43,180	0	0	0	0
		87,408	89,256	17,893	89,256	87,040

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
8800	SHERIFF FORFEITURE					
7111	SALARY-OVERTIME	0	0	0	0	0
7365	CONTRACTED SERVICES	0	1,000	0	1,000	1,000
7390	SPECIAL SERVICES	0	12,000	0	12,000	12,000
7420	VEHICLE EXPENSE	0	6,000	0	6,000	6,000
7505	SUPPLIES	933	5,000	0	5,000	5,000
7508	SUPPLIES - K-9	0	500	0	500	500
8210	TOBACCO GRANT	-200	0	0	0	0
8950	NON CAPITALIZED EQUIPMENT	11,520	11,588	8,401	10,000	10,000
9010	AUTOS & TRUCKS	0	110,145	107,635	74,000	74,000
9020	EQUIPMENT	0	0	0	0	0
		12,253	146,233	116,036	108,500	108,500

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
8801	SHERIFF FORFEIT.-FEDERAL					
7390	SPECIAL SERVICES	0	0	0	0	0
		0	0	0	0	0

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
8900	SEIZURE					
8015	FORFEITURE	60,680	100,000	176,270	200,000	200,000
8051	TRANSFER OF FORFEITURES	40,283	100,000	110,793	200,000	200,000
		100,964	200,000	287,063	400,000	400,000

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
9100	CAPITAL CONSTUCTION					
7365	CONTRACTED SERVICES	0	500,738	315,763	0	0
8950	NON CAPITALIZED EQUIPMENT	0	0	0	0	0
9020	EQUIPMENT	2,066,183	30,713	30,713	0	0
9030	CONSTRUCTION IN PROGRESS	0	0	0	0	0
9040	PROPERTY IMPROVEMENTS	0	0	0	0	0
		2,066,183	531,451	346,476	0	0

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
9200	EXPO BONDS SERIES 2017					
7322	BANK CHARGES	0	0	0	0	0
7361	BOND ISSUANCE COST	0	0	0	0	0
7365	CONTRACTED SERVICES	1,314,688	5,743,432	1,300,217	0	0
9020	EQUIPMENT	125,303	0	0	0	0
9030	CONSTRUCTION IN PROGRESS	8,263,968	43,279,587	15,311,308	0	0
		9,703,959	49,023,020	16,611,525	0	0

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
9400	HISTORIC CH RESTORATION					
7322	BANK CHARGES	0	0	0	0	0
7365	CONTRACTED SERVICES	523,019	2,161,187	1,013,562	100,000	100,000
9020	EQUIPMENT	0	0	0	0	0
9030	CONSTRUCTION IN PROGRESS	0	180,000	0	5,000,000	5,000,000
		523,019	2,341,187	1,013,562	5,100,000	5,100,000

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
9405	LEC CONSTRUCTION					
7365	CONTRACTED SERVICES	0	0	0	0	45,000
9020	EQUIPMENT	0	0	0	0	1,785,000
9030	CONSTRUCTION IN PROGRESS	0	0	0	0	356,000
		0	0	0	0	2,186,000

Taylor County Proposed Expenditure Budget

ACCOUNT	TITLE	2019 ACTUAL	BUDGET 2020	6 Mo. ACTUAL 2020	REQUESTED 2021	PROPOSED 2021
9800	ASBESTOS REMOVAL FUND					
7401	BUILDING RPRS.	8,515	0	0	4,600	0
		8,515	0	0	4,600	0
		28,798,882	70,082,045	27,383,095	20,753,827	23,295,667