

Taylor County

Adopted Fiscal Year 2026 Budget Summary



This budget will raise more revenue from property taxes than last year's budget by an amount of \$7,623,070, which is a 10.63 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$4,433.923.

County Property Tax Rates (per \$100 of value)	<u>FY 2025</u>	<u>FY 2026</u>
	<u>(Prior Year)</u>	
Adopted Property Tax Rate:	0.5486	0.5578
No-New-Revenue Tax Rate:	0.5199	0.5278
No-New-Revenue Maintenance and Operations Tax Rate:	0.4853	0.4901
Debt Rate:	0.0346	0.0377
Voter Approval Tax Rate:	0.5486	0.5547
Voter Approval Tax Rate plus Unused Increment Rate:	0.5696	0.5591
Prior Year Adopted Rate	0.5675	0.5486

County Debt Obligations (as of the end of fiscal year 2025)	
General Obligation Bond 2017 - Expo Construction	37,310,000
Tax Notes 2019 - Election Equipment	330,000
Certificates of Obligations 2020 - Historic Courthouse and LEC	8,140,000
Certificates of Obligations 2025 - Jail Roof & County Infrastructure	11,030,000
Note Payable - Axon Camera Equipment	640,370
Total	57,450,370

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County Organization

COMMISSIONERS COURT

Phil Crowley
County Judge

Randall D. Williams
Commissioner, Pct. 1

Kyle Kendrick
Commissioner, Pct.2

Brad Birchum
Commissioner, Pct. 3

Chuck Statler
Commissioner, Pct.4

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

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

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

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

The Budget Process

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

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

The budget may legally be amended by the commissioners in accordance with Texas Local Government Code sections 111.0105 through 111.011. Unencumbered appropriation balances lapse at year end and revert to the respective funds from which they were originally appropriated, thus becoming available for future appropriation.

Taylor County
Combined Fund Summary
Fiscal Year 2026 Budget - Property Tax Driven Funds

	Proposed General	Proposed Road/Bridge	Proposed Debt Service	Total - Property Tax Driven
REVENUES				
Taxes - Ad Valorem	74,054,000		5,287,495	79,341,495
Taxes - Ad Valorem Delinquent	1,100,000		90,000	1,190,000
Taxes - Other	770,000	1,700,000		2,470,000
Fees & Charges for Services	2,036,950			2,036,950
Fines & Forfeitures	1,075,900			1,075,900
Licenses & Permits	697,000	1,750,000		2,447,000
State & Federal Grants	2,215,000			2,215,000
Intergovernmental Proceeds	1,548,150			1,548,150
Rent	5,500			5,500
Interest & Investment Earnings	2,530,000	60,000	110,000	2,700,000
Other Proceeds	239,400	1,000		240,400
Transfers from Other Funds		2,000,000		2,000,000
Total Revenues and Other Financing Sources	86,271,900	5,511,000	5,487,495	97,270,395
EXPENDITURES				
General Administration	7,431,256			7,431,256
Financial Administration	4,378,443			4,378,443
Judicial	13,284,794			13,284,794
Legal	5,707,203			5,707,203
Elections	812,267			812,267
Public Facilities	2,880,181			2,880,181
Community & Economic Development	516,500			516,500
Public Safety	17,524,536			17,524,536
Corrections	27,887,554			27,887,554
Health & Human Services	5,117,561			5,117,561
Conservation	725,105			725,105
Road & Bridge		6,749,586		6,749,586
Debt Service			5,710,398	5,710,398
Transfer to Other Funds	2,250,000			2,250,000
Total Expenditures and Other Financing Uses	88,515,400	6,749,586	5,710,398	100,975,384
Fund Balance Draw Needed to Balance	2,243,500	1,238,586	222,903	3,704,989
PROPOSED Tax Rate	52.01		3.77	55.78
<hr/>				
2025 Approved Budget - Revenues	78,716,358	4,941,000	4,733,787	88,391,145
2025 Approved Budget - Expenditures	80,908,375	6,324,108	4,972,666	92,205,149
2025 Approved Fund Balance Draw	2,192,017	1,383,108	238,879	3,814,004

**Taylor County
Combined Fund Summary
Fiscal Year 2026 Budget - Other Funds & Total Budget**

	Special Revenue	Capital Projects	Internal Service	Total - Other Funds	TOTAL - ALL FUNDS
REVENUES					
Taxes - Advalorem				-	79,341,495
Taxes - Advalorem Delinquent				-	1,190,000
Taxes - Other				-	2,470,000
Fees & Charges for Services	1,485,150		1,621,500	3,106,650	5,143,600
Fines & Forfeitures	165,000			165,000	1,240,900
Licenses & Permits				-	2,447,000
State & Federal Grants	1,833,877			1,833,877	4,048,877
Intergovernmental Proceeds	96,500		8,877,000	8,973,500	10,521,650
Rent				-	5,500
Interest & Investment Earnings	489,100	150,000	22,500	661,600	3,361,600
Other Proceeds	990,350	1,256,000	925,000	3,171,350	3,411,750
Transfers from Other Funds			250,000	250,000	2,250,000
Total Revenues and Other Sources	5,059,977	1,406,000	11,696,000	18,161,977	115,432,372
EXPENDITURES					
General Administration	458,416	375,000	11,696,000	12,529,416	19,960,672
Financial Administration	21,074			21,074	4,399,517
Judicial	702,102	251,000		953,102	14,237,896
Legal	263,054			263,054	5,970,257
Elections	134,074			134,074	946,341
Public Facilities				-	2,880,181
Community & Economic Development	156,750			156,750	673,250
Public Safety	186,000			186,000	17,710,536
Corrections	2,775,176	780,000		3,555,176	31,442,730
Health & Human Services	333,500			333,500	5,451,061
Conservation				-	725,105
Road & Bridge	34,400			34,400	6,783,986
Debt Service				-	5,710,398
Transfer to Other Funds				-	2,250,000
Total Expenditures and Other Uses	5,064,546	1,406,000	11,696,000	18,166,546	119,141,930
Fund Balance Draw Needed to Balance	4,569	-	-	4,569	3,709,558
PROPOSED Tax Rate					55.78

2025 Approved Budget - Revenues	6658800	250,000	10757866	17,666,666	106,057,811
2025 Approved Budget - Expenditures	7186212	250,000	10898667	18,334,879	110,540,028
2025 Approved Fund Balance Draw	527412	-	140801	668,213	4,482,217

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

Note 2: Capital Projects are funding through debt proceeds and grants already received, or transfers from other operating funds. Current year approved expenses are offset by previously received proceeds.

**IN THE COMMISSIONERS' COURT
OF TAYLOR COUNTY, TEXAS**

ORDER SETTING TAX RATE AND LEVYING TAXES

On the 26th day of August, 2025, the Commissioners' Court of Taylor County, Texas, convened in a regular meeting of said Court, in the Commissioners Courtroom, Taylor County Plaza, 400 Oak Street, Suite 300, Abilene, Texas, with the following members present, to wit:

County Judge-Phil Crowley
Commissioner Precinct 1-Randall D. Williams Commissioner Precinct 2-Kyle Kendrick
Commissioner Precinct 3-Brad Birchum Commissioner Precinct 4-Chuck Statler

and, among other business, the Court considered adoption of an Order Setting Tax Rates and Levying Taxes-Maintenance and Operations and Interest and Sinking for Tax Year 2025. It was duly moved and seconded that said Order be adopted; and after due discussion, said motion carrying with it the adoption of the Order, prevailed and carried by the following vote:

VOTE ON MAINTENANCE AND OPERATIONS TAX RATE:

Ayes: County Judge Phil Crowley, Commissioner Precinct 1-Randall D. Williams, Precinct 2-Kyle Kendrick, Precinct 3-Brad Birchum, Precinct 4- Chuck Statler

Noes:

VOTE ON INTEREST AND SINKING TAX RATE:

Ayes: County Judge Phil Crowley, Commissioner Precinct 1-Randall D. Williams, Precinct 2-Kyle Kendrick, Precinct 3-Brad Birchum, Precinct 4- Chuck Statler

Noes:

NOW, THEREFORE, the Commissioners Court of Taylor County, Texas hereby adopts the following order:

IT IS ORDERED that the tax rate for the 2025 Tax Year is 55.78 cents per \$100 of valuation. This rate consists of a 52.01 cent Maintenance and Operations Rate and a 3.77 cent Interest and Sinking Rate.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 6.12 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$30.00

IT IS FURTHER ORDERED that taxes are levied for the 2025 Tax Year and identified as Taylor County Fiscal Year 2026.

SIGNED and ORDERED this 26TH day of August, 2025



PHIL CROWLEY
TAYLOR COUNTY JUDGE





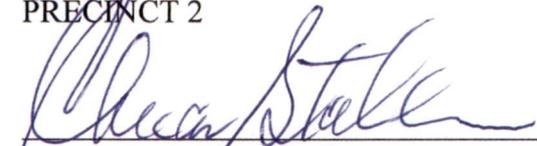
RANDALL D. WILLIAMS, COMMISSIONER
PRECINCT 1



KYLE KENDRICK, COMMISSIONER
PRECINCT 2



BRAD BIRCHUM, COMMISSIONER
PRECINCT 3



CHUCK STATLER, COMMISSIONER
PRECINCT 4

ATTEST:



BRANDI DEREMER, COUNTY CLERK

2026 GENERAL FUND REVENUE, BY FUNCTION

FUNCTION	2024 BUDGET	2025 BUDGET	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
General Government	67,045,055	72,957,388	73,122,888	79,988,250	79,988,250
Financial Administration	540,250	498,500	500,500	500,500	500,500
Judicial	1,757,650	1,715,800	1,935,550	1,935,550	1,935,550
Legal	214,130	457,000	455,250	455,250	455,250
Election Administration	-	-	-	-	-
Facilities Mgmt.	-	240	-	-	-
Community/Economic Dev.	-	-	-	-	-
Public Safety	1,857,221	1,858,450	1,749,700	1,749,700	1,749,700
Corrections & Rehabilitation	1,273,852	625,780	1,522,000	1,522,000	1,522,000
Health and Human Services	3,950	17,200	24,650	24,650	24,650
Conservation	80,000	86,000	96,000	96,000	96,000
Transfers from Other Funds	250,000	500,000			
	73,022,108	78,716,358	79,406,538	86,271,900	86,271,900

2026 GENERAL FUND EXPENSE, BY FUNCTION

FUNCTION	2024 BUDGET	2025 BUDGET	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
General Government	7,833,635	6,168,208	10,261,658	9,751,312	7,431,256
Financial Administration	3,856,684	4,075,675	4,221,523	4,221,523	4,378,443
Judicial	11,993,430	12,134,249	13,081,526	13,018,799	13,284,794
Legal	4,990,135	5,336,137	5,568,266	5,567,891	5,707,203
Election Administration	829,619	793,373	853,691	793,884	812,267
Facilities Mgmt.	3,066,412	1,895,395	3,233,924	2,847,843	2,880,181
Community/Economic Dev.	541,819	370,540	581,983	516,500	516,500
Public Safety	14,968,193	16,204,732	18,657,981	16,716,135	17,524,536
Corrections & Rehabilitation	25,219,010	26,415,032	28,465,316	27,056,043	27,887,554
Health and Human Services	3,818,774	5,046,204	5,073,553	5,050,062	5,117,561
Conservation	694,962	718,830	775,980	720,980	725,105
Road and Bridge	-	-	-	-	-
Transfers to Other Funds		1,750,000	1,750,000	2,250,000	2,250,000
	77,812,673	80,908,375	92,525,401	88,510,972	88,515,400

2026 GENERAL FUND EXPENSE, BY TYPE

EXP TYPE	2024 BUDGET	2025 BUDGET	REQUESTED	PROPOSED	APPROVED
Personnel & Benefits	45,927,353	51,560,839	57,502,697	55,688,559	55,677,084
Operations	28,131,483	26,683,070	29,778,314	29,455,413	29,471,316
Capital Outlay	2,055,934	914,465	3,494,390	1,117,000	1,117,000
Transfers to Other Funds	1,697,903	1,750,000	1,750,000	2,250,000	2,250,000
	77,812,673	80,908,374	92,525,401	88,510,972	88,515,400

2026 GENERAL FUND EXPENSE BY DEPARTMENT

DEPT	DEPT NAME			REQUESTED	PROPOSED	APPROVED
		2024 BUDGET	2025 BUDGET	BUDGET	BUDGET	BUDGET
1010	COUNTY CLERK	1,178,520	1,224,593	1,233,993	1,233,993	1,262,168
1020	COUNTY ADMINISTRATION	364,806	539,980	553,294	553,294	569,481
1021	ADMINISTRATIVE ASSISTANT	124,800	135,785	135,985	135,985	143,436
1030	HR/RISK MANAGEMENT	721,587	775,460	1,048,866	1,048,866	1,060,869
1040	NON DEPARTMENTAL	5,682,627	6,761,597	9,805,738	10,398,471	7,941,443
1045	CONSTRUCTION	1,091,680	867,579	1,164,058	935,979	943,189
1060	INFORMATION SYSTEMS	2,630,101	2,637,014	3,323,949	2,948,949	3,003,529
1070	RECORDS MANAGEMENT	436,993	488,176	489,176	489,176	536,529
2010	AUDITOR	587,744	646,643	649,643	649,643	693,153
2020	COUNTY TREASURER	346,527	330,110	330,110	330,110	350,640
2030	PURCHASING/ACCTS PAYABL	402,516	414,484	425,364	425,364	450,485
2040	TAX ASSESSOR/MOTOR VEHI	1,261,361	1,339,706	1,345,706	1,345,706	1,413,465
3010	DISTRICT CLERK	1,057,901	1,099,012	1,099,012	1,099,012	1,141,695
3015	DOMESTIC RELATIONS	406,508	428,996	428,996	428,996	454,986
3020	42ND DISTRICT COURT	311,775	800,863	832,363	782,363	789,123
3025	104TH DISTRICT COURT	246,636	818,176	819,376	809,376	819,260
3030	326TH DISTRICT COURT	724,826	3,244,977	3,525,425	3,622,698	3,645,994
3035	350TH DISTRICT COURT	244,460	841,625	858,325	768,325	778,210
3038	INDIGENT DEFENSE COORDI	83,378	87,519	87,519	87,519	90,785
3040	COURT COST	6,097,644	1,275,813	1,723,947	1,723,947	1,723,946
3045	COUNTY COURT # 1	574,244	720,060	766,942	761,942	763,520
3050	COUNTY COURT # 2	527,309	679,755	742,664	737,664	753,620
3060	JUSTICE OF PEACE 1-1	250,067	334,750	335,950	335,950	362,811
3065	JUSTICE OF PEACE 1-2	249,868	283,009	341,913	341,913	364,557
3070	JUSTICE OF PEACE 2	210,504	227,037	227,037	227,037	246,868
3075	JUSTICE OF PEACE 3	207,860	219,363	218,763	218,763	236,404
3080	JUSTICE OF PEACE 4	142,954	161,640	161,640	161,640	179,635
3085	DEATH INVESTIGATORS	-	118,681	118,681	118,681	120,821
3100	LAW LIBRARY	-	-	-	-	-
4010	DISTRICT ATTORNEY	4,934,132	4,950,639	5,182,768	5,182,393	5,321,552
4011	DA - GRANT MONEY	-	275,000	275,000	275,000	274,726
4020	CPS LEGAL SERVICES	36,147	40,497	40,497	40,497	40,925
4510	ELECTION	829,619	793,373	853,691	793,884	812,267
5015	HISTORIC VILLAGE	46,079	48,000	48,000	48,000	48,000
5030	NEW COURTHOUSE	3,020,333	1,847,395	3,185,924	2,799,843	2,832,181
5512	EXPO CENTER	491,712	370,000	581,983	516,500	516,500
6010	SHERIFF	10,973,949	12,270,974	14,561,414	12,753,109	13,371,997
6011	SHERIFF-GRANT MONEY	826,485	500,000	500,000	500,000	500,000
6030	CONSTABLE	1,790,158	2,274,481	2,110,550	2,110,550	2,266,790
6035	CONSTABLE PREC. 2	81,441	93,151	93,151	93,151	97,215
6040	CONSTABLE PREC. 3	199,546	218,049	434,066	300,525	319,528
6045	CONSTABLE PREC. 4	44,072	55,093	55,093	55,093	65,298
6550	JAIL	18,252,804	19,266,508	21,175,304	19,766,031	20,495,203
6570	JUVENILE	5,847,016	5,976,101	6,101,101	6,101,101	6,220,632
6572	JUVENILE-JJAEP	783,620	824,455	824,455	824,455	807,263
6580	COMMUNITY CORRECTIONS	12,302	11,200	11,100	11,100	11,100
6585	COURT SUPERVISED RELEAS	323,268	336,768	353,356	353,356	353,356
7010	SOCIAL SERVICES	2,129,212	2,175,576	2,179,526	2,179,526	2,209,321
7050	VETERANS SERVICE	378,814	406,567	430,458	406,967	428,269
7510	EXTENSION	365,628	389,629	389,629	389,629	388,640
7520	ENVIRONMENTAL	192,499	199,859	255,009	200,009	205,161
7521	ENVIRONMENTAL ENF.	88,641	88,391	88,891	88,891	88,854
		77,812,673	80,914,109	92,525,401	88,510,972	88,515,400

2026 GENERAL FUND EXPENSE BY TYPE

DEPT	DEPT NAME	EXP TYPE	2024 BUDGET	2025 BUDGET	REQUESTED	PROPOSED	APPROVED
					BUDGET	BUDGET	BUDGET
1010	County Clerk	Personnel	1,133,835	1,187,103	1,187,103	1,187,103	1,215,278
1010	County Clerk	Operations	44,686	37,490	46,890	46,890	46,890
1020	County Admin	Personnel	344,306	389,980	397,544	397,544	413,731
1020	County Admin	Operations	20,500	150,000	155,750	155,750	155,750
1021	Deputy County Manager	Personnel	105,721	119,985	119,985	119,985	127,436
1021	Deputy County Manager	Operations	19,079	15,800	16,000	16,000	16,000
1030	HR/Risk Management	Personnel	245,097	278,750	362,583	362,583	374,586
1030	HR/Risk Management	Operations	476,490	496,710	686,283	686,283	686,283
1040	Non-Departmental	Personnel	21,414	15,000	2,895,699	2,988,432	515,000
1040	Non-Departmental	Operations	3,963,310	4,990,862	5,160,038	5,160,038	5,176,442
1040	Non-Departmental	Capital Outlay	-	-	-	-	-
1040	Non-Departmental	Transfers Out	1,697,903	1,750,000	1,750,000	2,250,000	2,250,000
1045	Construction	Personnel	348,515	438,979	517,058	438,979	446,189
1045	Construction	Operations	737,615	428,600	647,000	497,000	497,000
1045	Construction	Capital Outlay	5,550	-	-	-	-
1060	Information Technology	Personnel	809,109	957,227	1,030,383	1,030,383	1,084,963
1060	Information Technology	Operations	1,720,993	1,579,787	1,918,566	1,918,566	1,918,566
1060	Information Technology	Capital Outlay	100,000	100,000	375,000	-	-
1070	Records Mgmt.	Personnel	415,043	464,426	464,426	464,426	511,779
1070	Records Mgmt.	Operations	21,950	23,750	24,750	24,750	24,750
2010	County Auditor	Personnel	573,914	632,313	632,313	632,313	675,823
2010	County Auditor	Operations	13,830	14,330	17,330	17,330	17,330
2020	County Treasurer	Personnel	299,322	303,967	303,967	303,967	324,497
2020	County Treasurer	Operations	47,205	26,143	26,143	26,143	26,143
2030	Purchasing	Personnel	299,920	329,064	329,064	329,064	354,185
2030	Purchasing	Operations	102,596	85,420	96,300	96,300	96,300
2040	Tax Assessor/Collector	Personnel	1,209,111	1,287,456	1,287,456	1,287,456	1,355,215
2040	Tax Assessor/Collector	Operations	52,250	52,250	58,250	58,250	58,250
3010	District Clerk	Personnel	980,351	1,025,762	1,025,762	1,025,762	1,068,445
3010	District Clerk	Operations	77,550	73,250	73,250	73,250	73,250
3015	Domestic Relations	Personnel	392,208	415,696	415,696	415,696	441,686
3015	Domestic Relations	Operations	14,300	13,300	13,300	13,300	13,300
3020	42nd District Court	Personnel	301,297	317,885	317,885	317,885	324,645
3020	42nd District Court	Operations	10,478	482,978	514,478	464,478	464,478
3025	104th District Court	Personnel	237,762	246,226	246,226	246,226	256,110
3025	104th District Court	Operations	8,874	571,950	573,150	563,150	563,150
3030	326th District Court	Personnel	709,416	878,467	878,467	920,740	944,036
3030	326th District Court	Operations	15,410	2,366,510	2,646,958	2,701,958	2,701,958
3035	350th District Court	Personnel	237,777	246,225	246,225	246,225	256,110
3035	350th District Court	Operations	6,684	595,400	612,100	522,100	522,100
3038	Indigent Defense Coord.	Personnel	80,718	84,859	84,859	84,859	88,125
3038	Indigent Defense Coord.	Operations	2,660	2,660	2,660	2,660	2,660
3040	Court Cost	Personnel	5,945	5,813	7,537	7,537	7,536
3040	Court Cost	Operations	6,091,699	1,270,000	1,716,410	1,716,410	1,716,410
3045	County Court at Law 1	Personnel	550,244	570,010	624,042	624,042	625,620
3045	County Court at Law 1	Operations	24,000	150,050	142,900	137,900	137,900
3050	County Court at Law 2	Personnel	515,047	546,255	600,564	600,564	616,520
3050	County Court at Law 2	Operations	12,262	133,500	142,100	137,100	137,100
3060	Justice of the Peace 1-1	Personnel	235,017	318,000	318,000	318,000	344,861
3060	Justice of the Peace 1-1	Operations	15,050	16,750	17,950	17,950	17,950
3065	Justice of the Peace 1-2	Personnel	235,768	264,659	322,063	322,063	344,707

DEPT	DEPT NAME	EXP TYPE	2024 BUDGET	2025 BUDGET	REQUESTED	PROPOSED	APPROVED
					BUDGET	BUDGET	BUDGET
3065	Justice of the Peace 1-2	Operations	14,100	18,350	19,850	19,850	19,850
3070	Justice of the Peace 2	Personnel	194,415	208,605	208,605	208,605	228,436
3070	Justice of the Peace 2	Operations	16,089	18,432	18,432	18,432	18,432
3075	Justice of the Peace 3	Personnel	190,625	200,435	200,435	200,435	218,576
3075	Justice of the Peace 3	Operations	17,235	18,928	18,328	18,328	17,828
3080	Justice of the Peace 4	Personnel	131,251	148,420	148,420	148,420	166,415
3080	Justice of the Peace 4	Operations	11,703	13,220	13,220	13,220	13,220
3085	Death Investigators	Personnel	-	113,721	113,721	113,721	115,861
3085	Death Investigators	Operations	-	4,960	4,960	4,960	4,960
4010	District Attorney	Personnel	4,705,955	4,707,139	4,930,768	4,930,393	5,069,552
4010	District Attorney	Operations	228,177	243,500	252,000	252,000	252,000
4010	District Attorney	Capital Outlay	-	-	-	-	-
4011	DA - Grants	Personnel	-	275,000	275,000	275,000	274,726
4020	CPS Legal Services	Personnel	20,267	22,497	22,497	22,497	22,925
4020	CPS Legal Services	Operations	15,880	18,000	18,000	18,000	18,000
4510	Elections	Personnel	367,521	386,468	446,275	386,468	404,851
4510	Elections	Operations	462,098	406,905	407,416	407,416	407,416
4510	Elections	Capital Outlay	-	-	-	-	-
5015	History Center	Operations	46,079	48,000	48,000	48,000	48,000
5030	Building Maintenance	Personnel	806,631	932,895	1,080,585	1,156,304	1,188,642
5030	Building Maintenance	Operations	1,444,934	914,500	1,611,340	1,643,540	1,643,540
5030	Building Maintenance	Capital Outlay	768,767	-	494,000	-	-
5512	Expo Center	Operations	388,662	370,000	571,283	501,500	501,500
5512	Expo Center	Capital Outlay	103,051	-	10,700	15,000	15,000
6010	Sheriff	Personnel	8,730,465	10,109,024	11,549,114	10,385,809	11,004,697
6010	Sheriff	Operations	1,787,224	1,608,200	1,791,300	1,771,300	1,771,300
6010	Sheriff	Capital Outlay	456,260	553,750	1,221,000	596,000	596,000
6011	Sheriff - Grants	Personnel	37,507	108,062	-	-	-
6011	Sheriff - Grants	Operations	533,554	277,938	200,000	200,000	200,000
6011	Sheriff - Grants	Capital Outlay	255,424	114,000	300,000	300,000	300,000
6030	Constable 1	Personnel	1,623,080	1,983,412	1,983,285	1,983,285	2,139,525
6030	Constable 1	Operations	117,254	144,354	127,265	127,265	127,265
6030	Constable 1	Capital Outlay	49,824	146,715	-	-	-
6035	Constable 2	Personnel	70,941	82,651	82,651	82,651	86,715
6035	Constable 2	Operations	10,500	10,500	10,500	10,500	10,500
6035	Constable 2	Capital Outlay	-	-	-	-	-
6040	Constable 3	Personnel	181,644	196,899	349,908	279,375	298,378
6040	Constable 3	Operations	17,902	21,150	31,468	21,150	21,150
6040	Constable 3	Capital Outlay	-	-	52,690	-	-
6045	Constable 4	Personnel	36,502	47,523	47,523	47,523	57,728
6045	Constable 4	Operations	7,570	7,570	7,570	7,570	7,570
6550	Jail	Personnel	11,744,920	13,347,608	14,053,404	13,424,131	14,153,303
6550	Jail	Operations	6,233,936	5,918,900	6,135,900	6,135,900	6,135,900
6550	Jail	Capital Outlay	273,948	-	986,000	206,000	206,000
6570	Juvenile Probation	Personnel	4,474,324	4,912,851	4,912,851	4,912,851	5,032,382
6570	Juvenile Probation	Operations	1,329,581	1,063,250	1,188,250	1,188,250	1,188,250
6570	Juvenile Probation	Capital Outlay	43,110	-	-	-	-
6572	Juvenile JJAEP	Personnel	766,805	798,355	798,355	798,355	781,163
6572	Juvenile JJAEP	Operations	16,815	26,100	26,100	26,100	26,100
6580	CSCD	Operations	12,302	11,200	11,100	11,100	11,100
6585	CSCD - Bond	Operations	323,268	336,768	353,356	353,356	353,356
7010	Social Services	Personnel	621,892	664,576	664,576	664,576	694,371
7010	Social Services	Operations	1,507,320	1,511,000	1,514,950	1,514,950	1,514,950

DEPT	DEPT NAME	EXP TYPE	2024 BUDGET	2025 BUDGET	REQUESTED	PROPOSED	APPROVED
					BUDGET	BUDGET	BUDGET
7050	Veteran Services	Personnel	362,814	390,567	414,058	390,567	411,869
7050	Veteran Services	Operations	16,000	16,000	16,400	16,400	16,400
7510	Extension Office	Personnel	311,946	336,709	336,709	336,709	335,720
7510	Extension Office	Operations	53,682	52,920	52,920	52,920	52,920
7520	Environmental	Personnel	179,724	186,984	186,984	186,984	192,136
7520	Environmental	Operations	12,775	12,875	13,025	13,025	13,025
7520	Environmental	Capital Outlay	-	-	55,000	-	-
7521	Environmental Enf.	Personnel	81,269	82,066	82,066	82,066	82,029
7521	Environmental Enf.	Operations	7,373	6,325	6,825	6,825	6,825
7521	Environmental Enf.	Capital Outlay	-	-	-	-	-
			77,812,676	80,908,374	92,525,401	88,510,972	88,515,400

2026 REVENUE BY FUND

FUND	FUND NAME			REQUESTED	PROPOSED	APPROVED
		2024 BUDGET	2025 BUDGET	BUDGET	BUDGET	BUDGET
001	GENERAL FUND	73,022,108	78,716,358	79,406,538	86,271,900	86,271,900
201	CONTINGENCY FUND	2,500	-	-	-	-
205	SETTLEMENT PROCEEDS	185,000	185,000	-	345,000	345,000
210	ERRORS & OMISSIONS	14,250	14,250	30,000	30,000	30,000
211	C CLERK RESTRICTED FEES	897,500	897,500	-	682,000	682,000
212	D CLERK RESTRICTED FEES	124,000	124,000	-	153,000	153,000
213	COMMISSIONERS FORFEITURE	12,500	12,500	-	16,500	16,500
215	VIT ESCROW INTEREST	1,500	1,500	-	5,000	5,000
221	JP PRC 1-1 TECHNOLOGY FEE	2,200	2,200	-	3,700	3,700
222	JP PRC 1-1 SECURITY FEE	540	540	-	2,000	2,000
223	JP PRC 1-2 TECHNOLOGY FEE	2,200	2,200	-	3,700	3,700
224	JP PRC 1-2 SECURITY FEE	550	550	-	1,050	1,050
225	JP PRC 2 TECHNOLOGY FEE	350	350	-	3,250	3,250
226	JP PRC 2 SECURITY FEE	150	150	-	1,050	1,050
227	JP PRC 3 TECHNOLOGY FEE	1,400	1,400	-	1,400	1,400
228	JP PRC 3 SECURITY FEE	350	350	-	350	350
229	JP PRC 4 TECHNOLOGY FEE	70	70	-	400	400
230	JP PRC 4 SECURITY FEE	115	115	-	125	125
231	CO CLERK TECHNOLOGY FEE	2,325	2,325	-	2,325	2,325
232	DIST CLERK TECHNOLOGY FEE	2,500	2,500	-	2,100	2,100
233	COURTHOUSE SECURITY	92,000	92,000	-	71,000	71,000
234	COUNTY JURY FUND	21,200	21,200	-	31,200	31,200
235	COUNTY SPECIALTY COURT	22,000	22,000	-	20,000	20,000
236	TRUANCY PREVENTION	11,000	11,000	-	14,000	14,000
237	DELINQUENCY PREVENTION	-	-	-	-	-
238	ARPA LOCAL RECOVERY	7,316,964	2,700,000	200,000	200,000	200,000
240	D.A. SPECIAL	5,000	5,000	-	5,000	5,000
241	D.A. NARCOTIC FORFEITURE	32,000	32,000	-	50,000	50,000
242	D.A. NARCOTIC SEIZURE	-	-	-	-	-
245	ELECTION SERVICE CONTRACT	125,000	125,000	187,500	187,500	187,500
246	ELECTION SUBSIDY	22,000	22,000	-	-	-
247	COURT FACILITY FEE FUND	40,000	40,000	-	50,000	50,000
248	COURT REPORTER SERVICE	55,000	55,000	-	65,000	65,000
249	COUNTY LAW LIBRARY FUND	80,000	80,000	-	90,000	90,000
250	LANGUAGE ACCESS FUND	18,000	18,000	-	20,000	20,000
251	COUNTY DISPUTE RESOLUTI	60,000	60,000	-	60,000	60,000
252	JUSTICE COURT SUPPORT	97,500	97,500	-	110,000	110,000
253	JUDICIAL EDUCATION FUND	3,000	3,000	-	4,000	4,000
254	PUBLIC PROBATE ADMIN	5,500	5,500	-	10,000	10,000
255	COURT-INITIATED GUARDIA	12,000	12,000	-	20,000	20,000
256	CAPITAL CREDITS FUND	-	-	-	20,000	20,000
261	JUVENILE JURY FUND	450	450	350	350	350
262	JUVENILE PROBATION GRAN	1,469,851	1,112,050	1,332,500	1,806,877	1,806,877
2620	JUVENILE (LOCAL)	62,500	62,500	-	72,500	72,500
263	JAIL COMMISSARY	612,000	612,000	-	715,000	715,000
265	JUVENILE TDA GRANT	43,781	35,100	-	35,100	35,100
267	TASK FORCE SEIZURE	-	-	-	-	-
268	SHERIFF FORFEITURE	49,000	49,000	-	112,500	112,500
290	ROAD AND BRIDGE	4,888,411	4,941,000	5,011,000	5,511,000	5,511,000
295	LATERAL ROADS	36,500	36,500	37,000	37,000	37,000
301	CAPITAL CONSTRUCTION	-	-	-	-	-

-All Fund Summary-

303	HISTORIC CH RESTORATION	2,200,000	250,000	-	-	-
305	CERT OF OBLIG. - 2025	-	-	-	125,000	125,000
401	STATE FEES	-	-	-	-	-
402	SELF INSURANCE	252,500	277,500	277,500	277,500	277,500
403	EMPLOYEE BENEFITS	8,998,250	10,956,287	10,756,500	10,756,500	10,756,500
404	OTHER SELF-INSURED	-	657,116	662,000	662,000	662,000
418	UNCLAIMED PROPERTY	-	-	-	-	-
801	SINKING FUNDS	4,621,044	4,733,787	-	5,487,495	5,487,495

2026 EXPENSE BY FUND

FUND	FUND NAME	2024 BUDGET	2025 BUDGET	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
001	GENERAL FUND	77,812,674	80,914,109	92,525,401	88,510,972	88,515,399
201	CONTINGENCY FUND	-	-	-	-	-
205	SETTLEMENT PROCEEDS	263,500	263,500	263,500	263,500	333,500
210	ERRORS & OMISSIONS	2,000	2,000	2,000	2,000	2,000
211	C CLERK RESTRICTED FEES	405,047	416,416	454,416	454,416	456,026
212	D CLERK RESTRICTED FEES	60,000	60,000	60,000	60,000	60,000
213	COMMISSIONERS FORFEITURE	-	-	-	170,000	170,000
215	VIT ESCROW INTEREST	25,418	25,424	21,074	21,074	21,074
221	JP PRC 1-1 TECHNOLOGY FEE	23,540	21,000	9,100	9,100	9,100
222	JP PRC 1-1 SECURITY FEE	1,100	1,100	1,100	1,100	1,100
223	JP PRC 1-2 TECHNOLOGY FEE	8,967	11,300	16,300	16,300	16,300
224	JP PRC 1-2 SECURITY FEE	-	-	-	-	-
225	JP PRC 2 TECHNOLOGY FEE	2,792	2,792	2,792	2,792	2,792
226	JP PRC 2 SECURITY FEE	2,400	2,400	2,400	2,400	2,400
227	JP PRC 3 TECHNOLOGY FEE	720	30,720	30,720	30,720	30,720
228	JP PRC 3 SECURITY FEE	2,500	45,500	45,500	45,500	45,500
229	JP PRC 4 TECHNOLOGY FEE	-	-	-	-	-
230	JP PRC 4 SECURITY FEE	3,000	3,000	3,000	3,000	3,000
231	CO CLERK TECHNOLOGY FEE	2,000	2,000	2,000	2,000	2,000
232	DIST CLERK TECHNOLOGY FEE	-	3,000	3,000	3,000	3,000
233	COURTHOUSE SECURITY	104,000	122,399	122,399	122,399	122,399
234	COUNTY JURY FUND	19,000	19,000	20,000	20,000	20,000
238	ARPA LOCAL RECOVERY	1,811,094	4,016,337	-	-	-
240	D.A. SPECIAL	104,870	104,870	104,870	104,870	104,870
241	D.A. NARCOTIC FORFEITUR	201,145	158,184	158,184	158,184	158,184
242	D.A. NARCOTIC SEIZURE	-	-	-	-	-
245	ELECTION SERVICE CONTRACT	160,086	121,364	131,864	134,074	134,074
246	ELECTION SUBSIDY	6,056	6,056	-	-	-
247	COURT FACILITY FEE FUND	120,000	100,000	100,000	173,000	173,000
248	COURT REPORTER SERVICE	45,000	45,000	45,000	45,000	45,000
249	COUNTY LAW LIBRARY FUND	90,312	76,391	76,391	76,391	76,766
252	JUSTICE COURT SUPPORT	237,075	125,400	125,400	125,400	125,400
253	JUDICIAL EDUCATION FUND	4,000	4,000	4,000	4,000	4,000
254	PUBLIC PROBATE ADMIN	-	-	20,000	20,000	20,000
255	COURT-INITIATED GUARDIANS	15,000	15,000	15,000	15,000	15,000
256	CAPITAL CREDITS FUND	-	142,402	156,750	156,750	156,750
261	JUVENILE JURY FUND	5,000	5,000	5,000	5,000	5,000
262	JUVENILE PROBATION GRANTS	1,553,196	1,650,373	1,638,373	1,638,373	1,809,559
2620	JUVENILE (LOCAL)	232,222	229,294	214,474	214,474	214,474
263	JAIL COMMISSARY	844,430	822,329	822,329	922,329	930,696
265	JUVENILE TDA GRANT	43,681	-	-	-	-
267	TASK FORCE SEIZURE	-	-	-	-	-
268	SHERIFF FORFEITURE	293,570	244,500	181,000	181,000	181,000
290	ROAD AND BRIDGE	6,506,640	6,324,108	6,854,774	6,712,003	6,749,586
295	LATERAL ROADS	171,901	214,320	34,400	34,400	34,400
301	CAPITAL CONSTRUCTION	-	-	-	-	-
303	HISTORIC CH RESTORATION	24,529,896	305,285	250,000	250,000	250,000
305	CERT OF OBLIG. - 2025	-	-	-	1,406,000	1,406,000
401	STATE FEES	-	-	-	-	-
402	SELF INSURANCE	307,813	330,000	450,000	450,000	450,000
403	EMPLOYEE BENEFITS	9,129,990	9,940,667	9,930,742	10,618,000	10,658,653
404	OTHER SELF-INSURED	-	628,000	628,000	628,000	628,000
418	UNCLAIMED PROPERTY	-	-	-	-	-
801	SINKING FUNDS	4,966,075	4,972,666	5,710,248	5,710,398	5,710,398

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TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 1
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SELECTION CRITERIA: budorgn.fund='001'

SORTED BY: FUND,DEPARTMENT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT
 PAGE BREAKS ON:

FUND-001 GENERAL FUND
 DEPARTMENT-1010 COUNTY CLERK

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	100	3,000	70,000	0	70,000	0	70,000
4250	FEES	60,000	85,000	65,000	0	65,000	0	65,000
42504	FEES - JUDGES SALARY	168,000	168,000	210,000	0	210,000	0	210,000
42511	FEES - PLATS & REPLATS	1,000	2,000	2,000	0	2,000	0	2,000
4253	FEES - COLLECTION FEES	0	0	0	0	0	0	0
4256	MANDATORY COURT COSTS	22,000	25,000	20,000	0	20,000	0	20,000
4257	MANDATORY REIMB. FEES	36,500	34,500	31,500	0	31,500	0	31,500
4270	PROBATE	500	1,700	2,000	0	2,000	0	2,000
4280	RECORDS MANAGEMENT	100	150	150	0	150	0	150
4285	RECORDINGS	425,000	470,000	505,000	0	505,000	0	505,000
4290	SECURITY	0	0	0	0	0	0	0
4510	FINES	5,000	6,300	6,500	0	6,500	0	6,500
4520	MANDATORY FINES	100	100	100	0	100	0	100
4521	OPTIONAL FINES	390,000	380,000	300,000	0	300,000	0	300,000
4530	CAPIAS PRO FINE	2,000	2,000	3,000	0	3,000	0	3,000
4550	FORFEITURES	25,000	25,000	30,000	0	30,000	0	30,000
4730	CC LICENSE FEES	100,000	100,000	108,000	0	108,000	0	108,000
TOTAL	COUNTY CLERK	1,235,300	1,302,750	1,353,250	0	1,353,250	0	1,353,250

FUND-001 GENERAL FUND
 DEPARTMENT-1020 COUNTY ADMINISTRATION

4250	FEES	0	10,000	18,000	0	18,000	0	18,000
42504	FEES - JUDGES SALARY	25,200	25,200	31,500	0	31,500	0	31,500
4270	PROBATE	0	0	0	0	0	0	0
TOTAL	COUNTY ADMINISTRATION	25,200	35,200	49,500	0	49,500	0	49,500

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

4221	COPY/TELEPHONE REIMBURS	0	0	0	0	0	0	0
TOTAL	HR/RISK MANAGEMENT	0	0	0	0	0	0	0

FUND-001 GENERAL FUND
 DEPARTMENT-1040 NON DEPARTMENTAL

4010	AD VALOREM TAX	61,456,377	67,188,638	67,188,638	0	74,054,000	0	74,054,000
4012	DELINQUENT- AD VALOREM	530,000	520,000	600,000	0	600,000	0	600,000
4013	PENALTY & INTEREST-TAX	415,000	415,000	450,000	0	450,000	0	450,000
4014	BPP PENALTY - ADVAL TAX	0	50,000	50,000	0	50,000	0	50,000
4016	PILOT	0	0	0	0	0	0	0
4020	TAX - BINGO	140,000	160,000	160,000	0	160,000	0	160,000
4030	TAX - MIXED DRINKS	485,000	500,000	540,000	0	540,000	0	540,000
4040	TAX - MISC	150,000	70,000	70,000	0	70,000	0	70,000
4205	ABATEMENT APPLICATION F	1,000	0	1,000	0	1,000	0	1,000
4221	COPY/TELEPHONE REIMBURS	30	0	0	0	0	0	0
4228	COURT COST SERVICE FEES	55,000	50,000	53,000	0	53,000	0	53,000

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TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 2
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SORTED BY: FUND,DEPARTMENT,ACCOUNT
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 PAGE BREAKS ON:

FUND-001 GENERAL FUND
 DEPARTMENT-1040 NON DEPARTMENTAL

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	1,500	2,000	1,500	0	1,500	0	1,500
4260	FILING FEES	0	0	0	0	0	0	0
4296	ADMINISTRATIVE FEE	20,000	20,000	20,000	0	20,000	0	20,000
4297	TELEPHONE COMMISSION	240,000	250,000	200,000	0	200,000	0	200,000
5025	FEDERAL AID	414,698	0	0	0	0	0	0
5030	GRANT PROCEEDS	0	0	0	0	0	0	0
5050	STATE AID	120,000	115,000	100,000	0	100,000	0	100,000
5235	INTERGOVERNMENTAL	0	6,000	0	0	0	0	0
5265	REIMBURSEMENT - SALARY	0	0	6,000	0	6,000	0	6,000
5275	TRANSFER FROM OTHER FUN	250,000	500,000	0	0	0	0	0
5650	RENT	7,500	5,500	5,500	0	5,500	0	5,500
5710	INTEREST - CHECKING	1,600,000	1,350,000	1,500,000	0	1,500,000	0	1,500,000
5720	INTEREST - INVESTMENTS	100,000	950,000	950,000	0	950,000	0	950,000
5810	SALE OF PROPERTY	30,000	30,000	40,000	0	40,000	0	40,000
5816	GAIN/LOSS - ADJUST TO F	50,000	50,000	80,000	0	80,000	0	80,000
5818	SALE OF SURPLUS PROPERT	0	0	0	0	0	0	0
5830	MISCELLANEOUS	110,000	125,000	75,000	0	75,000	0	75,000
5839	RECEIVERSHIPS	0	0	0	0	0	0	0
5840	REFUNDS	3,000	3,000	0	0	0	0	0
5845	REDEPOSIT O/S CHECKS	5,000	10,000	10,000	0	10,000	0	10,000
5860	SETTLEMENT PROCEEDS	81,250	0	0	0	0	0	0
5865	UNCLAIMED REFUNDS	3,000	3,000	3,000	0	3,000	0	3,000
TOTAL	NON DEPARTMENTAL	66,268,355	72,373,138	72,103,638	0	78,969,000	0	78,969,000

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

4250	FEES	1,250	10,000	1,500	0	1,500	0	1,500
4710	AUTO REGISTRATION	305,000	295,000	305,000	0	305,000	0	305,000
4720	BEER & LIQUOR LICENSES	45,000	10,000	10,000	0	10,000	0	10,000
4750	PERMITS	4,000	3,500	4,000	0	4,000	0	4,000
4760	TITLE - AUTO FEES	185,000	180,000	180,000	0	180,000	0	180,000
5720	INTEREST - INVESTMENTS	0	0	0	0	0	0	0
TOTAL	TAX ASSESSOR/MOTOR VEHI	540,250	498,500	500,500	0	500,500	0	500,500

FUND-001 GENERAL FUND
 DEPARTMENT-3010 DISTRICT CLERK

4230	CIVIL FEES	30,000	55,000	50,000	0	50,000	0	50,000
4250	FEES	50,000	50,000	45,000	0	45,000	0	45,000
4256	MANDATORY COURT COSTS	20,000	17,000	18,000	0	18,000	0	18,000
4257	MANDATORY REIMB. FEES	12,000	8,500	13,000	0	13,000	0	13,000
4258	OPTIONAL REIMB. FEES	0	0	0	0	0	0	0
4280	RECORDS MANAGEMENT	1,500	1,000	1,000	0	1,000	0	1,000
4290	SECURITY	0	0	0	0	0	0	0
4510	FINES	85,000	60,000	50,000	0	50,000	0	50,000
4521	OPTIONAL FINES	200,000	215,000	250,000	0	250,000	0	250,000

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FUND-001 GENERAL FUND
 DEPARTMENT-3010 DISTRICT CLERK

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4550	FORFEITURES	50,000	25,000	12,500	0	12,500	0	12,500
TOTAL	DISTRICT CLERK	448,500	431,500	439,500	0	439,500	0	439,500

FUND-001 GENERAL FUND
 DEPARTMENT-3015 DOMESTIC RELATIONS

4250	FEES	7,000	6,500	6,500	0	6,500	0	6,500
5025	FEDERAL AID	102,000	100,000	105,000	0	105,000	0	105,000
TOTAL	DOMESTIC RELATIONS	109,000	106,500	111,500	0	111,500	0	111,500

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

5840	REFUNDS	0	0	0	0	0	0	0
TOTAL	326TH DISTRICT COURT	0	0	0	0	0	0	0

FUND-001 GENERAL FUND
 DEPARTMENT-3040 COURT COST

4250	FEES	0	0	0	0	0	0	0
42506	FEES - PRETRIAL DIVERSI	23,000	23,000	20,000	0	20,000	0	20,000
4256	MANDATORY COURT COSTS	11,000	14,000	12,000	0	12,000	0	12,000
4257	MANDATORY REIMB. FEES	25,000	21,000	18,000	0	18,000	0	18,000
4260	FILING FEES	0	0	0	0	0	0	0
5025	FEDERAL AID	251,000	250,000	250,000	0	250,000	0	250,000
5050	STATE AID	0	0	0	0	0	0	0
5055	STATE APPROPRIATIONS	160,000	120,000	110,000	0	110,000	0	110,000
5838	REIMBURSEMENT	120,000	105,000	105,000	0	105,000	0	105,000
TOTAL	COURT COST	590,000	533,000	515,000	0	515,000	0	515,000

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

4230	CIVIL FEES	3,000	2,500	3,000	0	3,000	0	3,000
4250	FEES	8,000	9,000	11,000	0	11,000	0	11,000
4253	FEES - COLLECTION FEES	950	1,500	1,500	0	1,500	0	1,500
4257	MANDATORY REIMB. FEES	1,200	4,500	5,500	0	5,500	0	5,500
4295	SMALL CLAIMS	0	0	0	0	0	0	0
4510	FINES	70,000	105,000	120,000	0	120,000	0	120,000
TOTAL	JUSTICE OF PEACE 1-1	83,150	122,500	141,000	0	141,000	0	141,000

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

4230	CIVIL FEES	1,000	4,000	1,500	0	1,500	0	1,500
4250	FEES	10,000	8,000	18,000	0	18,000	0	18,000
4253	FEES - COLLECTION FEES	50	25	0	0	0	0	0

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4257	MANDATORY REIMB. FEES	900	1,700	2,800	0	2,800	0	2,800
4295	SMALL CLAIMS	0	0	0	0	0	0	0
4510	FINES	100,000	90,000	130,000	0	130,000	0	130,000
TOTAL	JUSTICE OF PEACE 1-2	111,950	103,725	152,300	0	152,300	0	152,300

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

4230	CIVIL FEES	0	50	50	0	50	0	50
4250	FEES	9,000	9,500	9,800	0	9,800	0	9,800
4253	FEES - COLLECTION FEES	1,000	1,700	1,700	0	1,700	0	1,700
4257	MANDATORY REIMB. FEES	1,100	2,500	3,300	0	3,300	0	3,300
4295	SMALL CLAIMS	0	0	0	0	0	0	0
4510	FINES	85,000	90,000	110,000	0	110,000	0	110,000
TOTAL	JUSTICE OF PEACE 2	96,100	103,750	124,850	0	124,850	0	124,850

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

4230	CIVIL FEES	100	25	50	0	50	0	50
4250	FEES	4,500	4,200	3,000	0	3,000	0	3,000
4253	FEES - COLLECTION FEES	600	350	500	0	500	0	500
4257	MANDATORY REIMB. FEES	900	1,000	1,500	0	1,500	0	1,500
4295	SMALL CLAIMS	0	0	0	0	0	0	0
4510	FINES	55,000	45,000	45,000	0	45,000	0	45,000
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 3	61,100	50,575	50,050	0	50,050	0	50,050

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

4230	CIVIL FEES	0	0	0	0	0	0	0
4250	FEES	1,300	850	1,250	0	1,250	0	1,250
4253	FEES - COLLECTION FEES	150	100	100	0	100	0	100
4257	MANDATORY REIMB. FEES	600	300	300	0	300	0	300
4295	SMALL CLAIMS	0	0	0	0	0	0	0
4510	FINES	18,000	12,000	18,000	0	18,000	0	18,000
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 4	20,050	13,250	19,650	0	19,650	0	19,650

FUND-001 GENERAL FUND
 DEPARTMENT-3100 LAW LIBRARY

4221	COPY/TELEPHONE REIMBURS	3,000	2,800	3,000	0	3,000	0	3,000
4250	FEES	1,000	500	1,200	0	1,200	0	1,200
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	LAW LIBRARY	4,000	3,300	4,200	0	4,200	0	4,200

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FUND-001 GENERAL FUND
 DEPARTMENT-3100 LAW LIBRARY

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
FUND-001 GENERAL FUND DEPARTMENT-4010 DISTRICT ATTORNEY								
5025	FEDERAL AID	115,000	115,000	115,000	0	115,000	0	115,000
5050	STATE AID	30,905	275,000	0	0	0	0	0
5055	STATE APPROPRIATIONS	53,250	52,000	53,250	0	53,250	0	53,250
5056	L.E.O.S.E	1,975	0	0	0	0	0	0
5070	UNCONTESTED CONVICTONS	13,000	15,000	12,000	0	12,000	0	12,000
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	DISTRICT ATTORNEY	214,130	457,000	180,250	0	180,250	0	180,250
FUND-001 GENERAL FUND DEPARTMENT-4011 DA - GRANT MONEY								
5050	STATE AID	0	0	275,000	0	275,000	0	275,000
TOTAL	DA - GRANT MONEY	0	0	275,000	0	275,000	0	275,000
FUND-001 GENERAL FUND DEPARTMENT-4510 ELECTION								
4225	COMPUTER LIST	0	0	0	0	0	0	0
4265	ELECTION MAPS	0	0	0	0	0	0	0
5050	STATE AID	0	0	0	0	0	0	0
TOTAL	ELECTION	0	0	0	0	0	0	0
FUND-001 GENERAL FUND DEPARTMENT-5030 NEW COURTHOUSE								
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	NEW COURTHOUSE	0	0	0	0	0	0	0
FUND-001 GENERAL FUND DEPARTMENT-5050 PLAZA								
5650	RENT	0	240	0	0	0	0	0
TOTAL	PLAZA	0	240	0	0	0	0	0
FUND-001 GENERAL FUND DEPARTMENT-5512 EXPO CENTER								
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	EXPO CENTER	0	0	0	0	0	0	0
FUND-001 GENERAL FUND DEPARTMENT-6010 SHERIFF								

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FUND-001 GENERAL FUND
 DEPARTMENT-6010 SHERIFF

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	100,000	110,000	100,000	0	100,000	0	100,000
42515	FEES - BAIL BOND	2,000	2,000	2,500	0	2,500	0	2,500
4256	MANDATORY COURT COSTS	0	0	0	0	0	0	0
4257	MANDATORY REIMB. FEES	45,000	38,000	36,000	0	36,000	0	36,000
4298	TRANSPORT FEES	40,000	45,000	40,000	0	40,000	0	40,000
4570	RESTITUTION	0	250	300	0	300	0	300
5030	GRANT PROCEEDS	357	0	0	0	0	0	0
5050	STATE AID	0	0	0	0	0	0	0
5055	STATE APPROPRIATIONS	0	200	400	0	400	0	400
5056	L.E.O.S.E	27,137	0	0	0	0	0	0
5215	DETENTION-BOARDING PRIS	0	0	0	0	0	0	0
5265	REIMBURSEMENT - SALARY	765,000	765,000	750,000	0	750,000	0	750,000
5820	DONATIONS	2,500	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
5838	REIMBURSEMENT	0	1,500	2,500	0	2,500	0	2,500
TOTAL	SHERIFF	981,994	961,950	931,700	0	931,700	0	931,700

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

5025	FEDERAL AID	0	0	0	0	0	0	0
5030	GRANT PROCEEDS	92,917	0	0	0	0	0	0
5050	STATE AID	500,000	500,000	500,000	0	500,000	0	500,000
TOTAL	SHERIFF-GRANT MONEY	592,917	500,000	500,000	0	500,000	0	500,000

FUND-001 GENERAL FUND
 DEPARTMENT-6030 CONSTABLE

4230	CIVIL FEES	270,000	390,000	310,000	0	310,000	0	310,000
5025	FEDERAL AID	0	0	0	0	0	0	0
5030	GRANT PROCEEDS	0	0	0	0	0	0	0
5056	L.E.O.S.E	3,373	0	0	0	0	0	0
TOTAL	CONSTABLE	273,373	390,000	310,000	0	310,000	0	310,000

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

4230	CIVIL FEES	4,500	2,500	3,500	0	3,500	0	3,500
5050	STATE AID	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 2	4,500	2,500	3,500	0	3,500	0	3,500

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

4230	CIVIL FEES	2,500	2,500	3,500	0	3,500	0	3,500
5056	L.E.O.S.E	1,437	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0

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

ACCOUNT	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	CONSTABLE PREC. 3	3,937	2,500	3,500	0	3,500	0	3,500

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

4230	CIVIL FEES	500	1,500	1,000	0	1,000	0	1,000
5056	L.E.O.S.E	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 4	500	1,500	1,000	0	1,000	0	1,000

FUND-001 GENERAL FUND
 DEPARTMENT-6550 JAIL

5050	STATE AID	30,140	30,280	30,000	0	30,000	0	30,000
5215	DETENTION-BOARDING PRIS	125,000	160,000	275,000	0	275,000	0	275,000
5830	MISCELLANEOUS	0	0	0	0	0	0	0
5840	REFUNDS	0	0	0	0	0	0	0
TOTAL	JAIL	155,140	190,280	305,000	0	305,000	0	305,000

FUND-001 GENERAL FUND
 DEPARTMENT-6570 JUVENILE

4245	COURT ORDERED - SS	7,500	0	0	0	0	0	0
5050	STATE AID	845,512	0	800,000	0	800,000	0	800,000
5215	DETENTION-BOARDING PRIS	80,000	175,000	100,000	0	100,000	0	100,000
52151	DETENTION-BOARDING POST	0	0	0	0	0	0	0
5265	REIMBURSEMENT - SALARY	38,500	38,500	0	0	0	0	0
TOTAL	JUVENILE	971,512	213,500	900,000	0	900,000	0	900,000

FUND-001 GENERAL FUND
 DEPARTMENT-6572 JUVENILE-JJAEP

42510	FEES - DISCRETIONARY	120,000	175,000	290,000	0	290,000	0	290,000
5050	STATE AID	20,000	35,000	20,000	0	20,000	0	20,000
5055	STATE APPROPRIATIONS	6,000	0	0	0	0	0	0
TOTAL	JUVENILE-JJAEP	146,000	210,000	310,000	0	310,000	0	310,000

FUND-001 GENERAL FUND
 DEPARTMENT-6585 COURT SUPERVISED RELEASE

4215	BONDS - CSRP	1,200	12,000	7,000	0	7,000	0	7,000
4250	FEES	0	0	0	0	0	0	0
TOTAL	COURT SUPERVISED RELEAS	1,200	12,000	7,000	0	7,000	0	7,000

FUND-001 GENERAL FUND
 DEPARTMENT-7010 SOCIAL SERVICES

5050	STATE AID	0	15,000	20,000	0	20,000	0	20,000
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FUND-001 GENERAL FUND
 DEPARTMENT-7010 SOCIAL SERVICES

ACCOUNT	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5840	REFUNDS	0	0	1,500	0	1,500	0	1,500
TOTAL	SOCIAL SERVICES	0	15,000	21,500	0	21,500	0	21,500

FUND-001 GENERAL FUND
 DEPARTMENT-7020 CHILD PROTECTIVE SERVICES

4250	FEES	750	500	250	0	250	0	250
4520	MANDATORY FINES	0	500	500	0	500	0	500
5025	FEDERAL AID	2,000	0	0	0	0	0	0
5820	DONATIONS	1,200	1,200	1,200	0	1,200	0	1,200
TOTAL	CHILD PROTECTIVE SERVIC	3,950	2,200	1,950	0	1,950	0	1,950

FUND-001 GENERAL FUND
 DEPARTMENT-7050 VETERANS SERVICE

5820	DONATIONS	0	0	1,200	0	1,200	0	1,200
TOTAL	VETERANS SERVICE	0	0	1,200	0	1,200	0	1,200

FUND-001 GENERAL FUND
 DEPARTMENT-7520 ENVIRONMENTAL

4750	PERMITS	80,000	80,000	90,000	0	90,000	0	90,000
TOTAL	ENVIRONMENTAL	80,000	80,000	90,000	0	90,000	0	90,000

TOTAL GENERAL FUND 73,022,108 78,716,358 79,406,538 0 86,271,900 0 86,271,900

TOTAL REPORT 73,022,108 78,716,358 79,406,538 0 86,271,900 0 86,271,900

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FUND-201 CONTINGENCY FUND
 DEPARTMENT-1100 CONTINGENCY

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5275	TRANSFER FROM OTHER FUN	0	0	0	0	0	0	0
5710	INTEREST - CHECKING	2,500	0	0	0	0	0	0
5720	INTEREST - INVESTMENTS	0	0	0	0	0	0	0
TOTAL	CONTINGENCY	2,500	0	0	0	0	0	0
TOTAL	CONTINGENCY FUND	2,500	0	0	0	0	0	0

FUND-205 SETTLEMENT PROCEEDS
 DEPARTMENT-7100 TOBACCO SETTLEMENT

5710	INTEREST - CHECKING	70,000	70,000	0	0	25,000	0	25,000
5720	INTEREST - INVESTMENTS	0	0	0	0	55,000	0	55,000
5860	SETTLEMENT PROCEEDS	115,000	115,000	0	0	160,000	0	160,000
TOTAL	TOBACCO SETTLEMENT	185,000	185,000	0	0	240,000	0	240,000

FUND-205 SETTLEMENT PROCEEDS
 DEPARTMENT-7200 OPIOID SETTLEMENT

5860	SETTLEMENT PROCEEDS	0	0	0	0	105,000	0	105,000
TOTAL	OPIOID SETTLEMENT	0	0	0	0	105,000	0	105,000
TOTAL	SETTLEMENT PROCEEDS	185,000	185,000	0	0	345,000	0	345,000

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

4240	ERRORS & OMISSIONS	0	0	0	0	0	0	0
5710	INTEREST - CHECKING	7,000	7,000	15,000	0	15,000	0	15,000
5720	INTEREST - INVESTMENTS	0	0	0	0	0	0	0
TOTAL	ERRORS & OMISSIONS-CC	7,000	7,000	15,000	0	15,000	0	15,000

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

4240	ERRORS & OMISSIONS	250	250	0	0	0	0	0
5710	INTEREST - CHECKING	7,000	7,000	15,000	0	15,000	0	15,000
5720	INTEREST - INVESTMENTS	0	0	0	0	0	0	0
TOTAL	ERRORS & OMISSIONS-DC	7,250	7,250	15,000	0	15,000	0	15,000
TOTAL	ERRORS & OMISSIONS	14,250	14,250	30,000	0	30,000	0	30,000

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

4231	CLERK OF THE COURT	350,000	350,000	0	0	60,000	0	60,000
4232	CLERK RECORDS MANAGEMEN	15,000	15,000	0	0	30,000	0	30,000
4250	FEES	240,000	240,000	0	0	240,000	0	240,000

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	12,500	12,500	0	0	12,000	0	12,000
5710	INTEREST - CHECKING	60,000	60,000	0	0	75,000	0	75,000
5720	INTEREST - INVESTMENTS	0	0	0	0	40,000	0	40,000
TOTAL	CC MICROFILM RESTRICTED	677,500	677,500	0	0	457,000	0	457,000

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

4250	FEES	220,000	220,000	0	0	225,000	0	225,000
TOTAL	CC ARCHIVES FEE	220,000	220,000	0	0	225,000	0	225,000
TOTAL	C CLERK RESTRICTED FEES	897,500	897,500	0	0	682,000	0	682,000

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

4231	CLERK OF THE COURT	70,000	70,000	0	0	80,000	0	80,000
4232	CLERK RECORDS MANAGEMEN	40,000	40,000	0	0	60,000	0	60,000
4250	FEES	1,000	1,000	0	0	500	0	500
4256	MANDATORY COURT COSTS	11,000	11,000	0	0	11,000	0	11,000
4280	RECORDS MANAGEMENT	2,000	2,000	0	0	1,500	0	1,500
5720	INTEREST - INVESTMENTS	0	0	0	0	0	0	0
TOTAL	DC RECORDS MGMT	124,000	124,000	0	0	153,000	0	153,000
TOTAL	D CLERK RESTRICTED FEES	124,000	124,000	0	0	153,000	0	153,000

FUND-213 COMMISSIONERS FORFEITURE
 DEPARTMENT-8050 COMMISSIONER SPECIAL NAR

4550	FORFEITURES	0	0	0	0	0	0	0
5276	TRANSFER OF FORFEITURE	12,000	12,000	0	0	15,000	0	15,000
5710	INTEREST - CHECKING	500	500	0	0	1,500	0	1,500
5720	INTEREST - INVESTMENTS	0	0	0	0	0	0	0
TOTAL	COMMISSIONER SPECIAL NA	12,500	12,500	0	0	16,500	0	16,500
TOTAL	COMMISSIONERS FORFEITUR	12,500	12,500	0	0	16,500	0	16,500

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

5710	INTEREST - CHECKING	1,500	1,500	0	0	5,000	0	5,000
5720	INTEREST - INVESTMENTS	0	0	0	0	0	0	0
TOTAL	VIT ESCROW INTEREST	1,500	1,500	0	0	5,000	0	5,000
TOTAL	VIT ESCROW INTEREST	1,500	1,500	0	0	5,000	0	5,000

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEES - TECHNOLOGY	200	200	0	0	200	0	200
4256	MANDATORY COURT COSTS	2,000	2,000	0	0	3,500	0	3,500
TOTAL	JP PRC 1-1 TECHNOLOGY F	2,200	2,200	0	0	3,700	0	3,700
TOTAL	JP PRC 1-1 TECHNOLOGY F	2,200	2,200	0	0	3,700	0	3,700

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

4256	MANDATORY COURT COSTS	500	500	0	0	1,000	0	1,000
4290	SECURITY	40	40	0	0	1,000	0	1,000
TOTAL	JP PRC 1-1 SECURITY FEE	540	540	0	0	2,000	0	2,000
TOTAL	JP PRC 1-1 SECURITY FEE	540	540	0	0	2,000	0	2,000

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

42505	FEES - TECHNOLOGY	200	200	0	0	200	0	200
4256	MANDATORY COURT COSTS	2,000	2,000	0	0	3,500	0	3,500
TOTAL	JP PRC 1-2 TECHNOLOGY F	2,200	2,200	0	0	3,700	0	3,700
TOTAL	JP PRC 1-2 TECHNOLOGY F	2,200	2,200	0	0	3,700	0	3,700

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

4256	MANDATORY COURT COSTS	500	500	0	0	1,000	0	1,000
4290	SECURITY	50	50	0	0	50	0	50
TOTAL	JP PRC 1-2 SECURITY FEE	550	550	0	0	1,050	0	1,050
TOTAL	JP PRC 1-2 SECURITY FEE	550	550	0	0	1,050	0	1,050

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

42505	FEES - TECHNOLOGY	50	50	0	0	250	0	250
4256	MANDATORY COURT COSTS	300	300	0	0	3,000	0	3,000
TOTAL	JP PRC 2 TECHNOLOGY FEE	350	350	0	0	3,250	0	3,250
TOTAL	JP PRC 2 TECHNOLOGY FEE	350	350	0	0	3,250	0	3,250

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

4256	MANDATORY COURT COSTS	100	100	0	0	1,000	0	1,000
4290	SECURITY	50	50	0	0	50	0	50

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	JP PRC 2 SECURITY FEE	150	150	0	0	1,050	0	1,050
TOTAL	JP PRC 2 SECURITY FEE	150	150	0	0	1,050	0	1,050

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

42505	FEES - TECHNOLOGY	200	200	0	0	200	0	200
4256	MANDATORY COURT COSTS	1,200	1,200	0	0	1,200	0	1,200
TOTAL	JP PRC 3 TECHNOLOGY FEE	1,400	1,400	0	0	1,400	0	1,400
TOTAL	JP PRC 3 TECHNOLOGY FEE	1,400	1,400	0	0	1,400	0	1,400

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

4256	MANDATORY COURT COSTS	300	300	0	0	300	0	300
4290	SECURITY	50	50	0	0	50	0	50
TOTAL	JP PRC 3 SECURITY FEE	350	350	0	0	350	0	350
TOTAL	JP PRC 3 SECURITY FEE	350	350	0	0	350	0	350

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

42505	FEES - TECHNOLOGY	40	40	0	0	50	0	50
4256	MANDATORY COURT COSTS	30	30	0	0	350	0	350
TOTAL	JP PRC 4 TECHNOLOGY FEE	70	70	0	0	400	0	400
TOTAL	JP PRC 4 TECHNOLOGY FEE	70	70	0	0	400	0	400

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

4256	MANDATORY COURT COSTS	100	100	0	0	100	0	100
4290	SECURITY	15	15	0	0	25	0	25
TOTAL	JP PRC 4 SECURITY FEE	115	115	0	0	125	0	125
TOTAL	JP PRC 4 SECURITY FEE	115	115	0	0	125	0	125

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

42505	FEES - TECHNOLOGY	25	25	0	0	25	0	25
4256	MANDATORY COURT COSTS	2,300	2,300	0	0	2,300	0	2,300
TOTAL	CO CLERK TECHNOLOGY FEE	2,325	2,325	0	0	2,325	0	2,325

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	CO CLERK TECHNOLOGY FEE	2,325	2,325	0	0	2,325	0	2,325
42505	FEES - TECHNOLOGY	200	200	0	0	100	0	100
4256	MANDATORY COURT COSTS	2,300	2,300	0	0	2,000	0	2,000
TOTAL	DIST CLERK TECHNOLOGY F	2,500	2,500	0	0	2,100	0	2,100
TOTAL	DIST CLERK TECHNOLOGY F	2,500	2,500	0	0	2,100	0	2,100

FUND-233 COURTHOUSE SECURITY
 DEPARTMENT-2213 COURTHOUSE SECURITY

4256	MANDATORY COURT COSTS	19,500	19,500	0	0	70,000	0	70,000
4290	SECURITY	72,000	72,000	0	0	500	0	500
42901	DC SECURITY	500	500	0	0	500	0	500
TOTAL	COURTHOUSE SECURITY	92,000	92,000	0	0	71,000	0	71,000
TOTAL	COURTHOUSE SECURITY	92,000	92,000	0	0	71,000	0	71,000

FUND-234 COUNTY JURY FUND
 DEPARTMENT-2340 JURY

4230	CIVIL FEES	20,000	20,000	0	0	30,000	0	30,000
4256	MANDATORY COURT COSTS	1,200	1,200	0	0	1,200	0	1,200
TOTAL	JURY	21,200	21,200	0	0	31,200	0	31,200
TOTAL	COUNTY JURY FUND	21,200	21,200	0	0	31,200	0	31,200

FUND-235 COUNTY SPECIALTY COURT
 DEPARTMENT-2350 SPECIALTY COURT

4256	MANDATORY COURT COSTS	22,000	22,000	0	0	20,000	0	20,000
TOTAL	SPECIALTY COURT	22,000	22,000	0	0	20,000	0	20,000
TOTAL	COUNTY SPECIALTY COURT	22,000	22,000	0	0	20,000	0	20,000

FUND-236 TRUANCY PREVENTION
 DEPARTMENT-2603 TRUANCY PREVENTION/DIVERS

4256	MANDATORY COURT COSTS	11,000	11,000	0	0	14,000	0	14,000
TOTAL	TRUANCY PREVENTION/DIVE	11,000	11,000	0	0	14,000	0	14,000
TOTAL	TRUANCY PREVENTION	11,000	11,000	0	0	14,000	0	14,000

FUND-237 DELINQUENCY PREVENTION
 DEPARTMENT-2601 JUVENILE DELINQUENCY PREV

4520	MANDATORY FINES	0	0	0	0	0	0	0
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FUND-237 DELINQUENCY PREVENTION
 DEPARTMENT-2601 JUVENILE DELINQUENCY PREV

ACCOUNT	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	JUVENILE DELINQUENCY PR	0	0	0	0	0	0	0
TOTAL	DELINQUENCY PREVENTION	0	0	0	0	0	0	0

FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-1099 ARPA GEN ADMIN

5025	FEDERAL AID	7,116,964	2,500,000	5,000,000	0	5,000,000	0	5,000,000
5710	INTEREST - CHECKING	200,000	200,000	200,000	0	200,000	0	200,000
5720	INTEREST - INVESTMENTS	0	0	0	0	0	0	0
TOTAL	ARPA GEN ADMIN	7,316,964	2,700,000	5,200,000	0	5,200,000	0	5,200,000
TOTAL	ARPA LOCAL RECOVERY FUN	7,316,964	2,700,000	5,200,000	0	5,200,000	0	5,200,000

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

4250	FEES	3,500	3,500	0	0	3,000	0	3,000
5025	FEDERAL AID	0	0	0	0	0	0	0
5710	INTEREST - CHECKING	1,500	1,500	0	0	2,000	0	2,000
5720	INTEREST - INVESTMENTS	0	0	0	0	0	0	0
TOTAL	D.A. SPECIAL	5,000	5,000	0	0	5,000	0	5,000
TOTAL	D.A. SPECIAL	5,000	5,000	0	0	5,000	0	5,000

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

4550	FORFEITURES	0	0	0	0	0	0	0
5276	TRANSFER OF FORFEITURE	20,000	20,000	0	0	50,000	0	50,000
5710	INTEREST - CHECKING	12,000	12,000	0	0	0	0	0
5720	INTEREST - INVESTMENTS	0	0	0	0	0	0	0
5810	SALE OF PROPERTY	0	0	0	0	0	0	0
TOTAL	DA NARCOTIC FORFEITURE	32,000	32,000	0	0	50,000	0	50,000
TOTAL	D.A. NARCOTIC FORFEITUR	32,000	32,000	0	0	50,000	0	50,000

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

5710	INTEREST - CHECKING	0	0	0	0	0	0	0
5720	INTEREST - INVESTMENTS	0	0	0	0	0	0	0
5850	SEIZURE	0	0	0	0	0	0	0
TOTAL	DA NARCOTIC SEIZURE	0	0	0	0	0	0	0
TOTAL	D.A. NARCOTIC SEIZURE	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
4250	FEES	75,000	75,000	95,000	0	95,000	0	95,000
42655	HAVA - EQUIPMENT	45,000	45,000	80,000	0	80,000	0	80,000
5053	ELECTION REIMB - CH 19	0	0	0	0	0	0	0
5055	STATE APPROPRIATIONS	0	0	5,000	0	5,000	0	5,000
5710	INTEREST - CHECKING	5,000	5,000	7,500	0	7,500	0	7,500
5720	INTEREST - INVESTMENTS	0	0	0	0	0	0	0
5840	REFUNDS	0	0	0	0	0	0	0
TOTAL	ELECTION CONTRACT SERVI	125,000	125,000	187,500	0	187,500	0	187,500
TOTAL	ELECTION SERVICE CONTRA	125,000	125,000	187,500	0	187,500	0	187,500

FUND-246 ELECTION SUBSIDY
 DEPARTMENT-1450 TITLE NOT FOUND

5055	STATE APPROPRIATIONS	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

FUND-246 ELECTION SUBSIDY
 DEPARTMENT-1455 ELECTION GRANTS

5710	INTEREST - CHECKING	0	0	0	0	0	0	0
TOTAL	ELECTION GRANTS	0	0	0	0	0	0	0

FUND-246 ELECTION SUBSIDY
 DEPARTMENT-1460 ELECTION SUBSIDY

5053	ELECTION REIMB - CH 19	20,000	20,000	0	0	0	0	0
5720	INTEREST - INVESTMENTS	2,000	2,000	0	0	0	0	0
TOTAL	ELECTION SUBSIDY	22,000	22,000	0	0	0	0	0
TOTAL	ELECTION SUBSIDY	22,000	22,000	0	0	0	0	0

FUND-247 COURT FACILITY FEE FUND
 DEPARTMENT-2470 COURT FACILITY FEE

4230	CIVIL FEES	40,000	40,000	0	0	50,000	0	50,000
TOTAL	COURT FACILITY FEE	40,000	40,000	0	0	50,000	0	50,000
TOTAL	COURT FACILITY FEE FUND	40,000	40,000	0	0	50,000	0	50,000

FUND-248 COURT REPORTER SERVICE
 DEPARTMENT-2480 COURT REPORTER SERVICE

4230	CIVIL FEES	55,000	55,000	0	0	65,000	0	65,000
TOTAL	COURT REPORTER SERVICE	55,000	55,000	0	0	65,000	0	65,000
TOTAL	COURT REPORTER SERVICE	55,000	55,000	0	0	65,000	0	65,000

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FUND-248 COURT REPORTER SERVICE
 DEPARTMENT-2480 COURT REPORTER SERVICE

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
4230	CIVIL FEES	80,000	80,000	0	0	90,000	0	90,000
TOTAL	SRF LAW LIBRARY	80,000	80,000	0	0	90,000	0	90,000
TOTAL	COUNTY LAW LIBRARY FUND	80,000	80,000	0	0	90,000	0	90,000
FUND-250 LANGUAGE ACCESS FUND DEPARTMENT-2501 LANGUAGE ACCESS								
4230	CIVIL FEES	18,000	18,000	0	0	20,000	0	20,000
TOTAL	LANGUAGE ACCESS	18,000	18,000	0	0	20,000	0	20,000
TOTAL	LANGUAGE ACCESS FUND	18,000	18,000	0	0	20,000	0	20,000
FUND-251 COUNTY DISPUTE RESOLUTION DEPARTMENT-2510 COUNTY DISPUTE RESOLUTION								
4230	CIVIL FEES	60,000	60,000	0	0	60,000	0	60,000
TOTAL	COUNTY DISPUTE RESOLUTI	60,000	60,000	0	0	60,000	0	60,000
TOTAL	COUNTY DISPUTE RESOLUTI	60,000	60,000	0	0	60,000	0	60,000
FUND-252 JUSTICE COURT SUPPORT DEPARTMENT-2520 JUSTICE COURT SUPPORT								
4230	CIVIL FEES	97,500	97,500	0	0	110,000	0	110,000
TOTAL	JUSTICE COURT SUPPORT	97,500	97,500	0	0	110,000	0	110,000
TOTAL	JUSTICE COURT SUPPORT	97,500	97,500	0	0	110,000	0	110,000
FUND-253 JUDICIAL EDUCATION FUND DEPARTMENT-2530 JUDICIAL EDUCATION FEE								
4230	CIVIL FEES	3,000	3,000	0	0	4,000	0	4,000
TOTAL	JUDICIAL EDUCATION FEE	3,000	3,000	0	0	4,000	0	4,000
TOTAL	JUDICIAL EDUCATION FUND	3,000	3,000	0	0	4,000	0	4,000
FUND-254 PUBLIC PROBATE ADMIN DEPARTMENT-2540 PUBLIC PROBATE ADMIN FEE								
4230	CIVIL FEES	5,500	5,500	0	0	10,000	0	10,000
TOTAL	PUBLIC PROBATE ADMIN FE	5,500	5,500	0	0	10,000	0	10,000
TOTAL	PUBLIC PROBATE ADMIN	5,500	5,500	0	0	10,000	0	10,000

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FUND-255 COURT-INITIATED GUARDIANS
 DEPARTMENT-2550 COURT-INITIATED GUARDIANS

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
4230	CIVIL FEES	12,000	12,000	0	0	20,000	0	20,000
TOTAL	COURT-INITIATED GUARDIA	12,000	12,000	0	0	20,000	0	20,000
TOTAL	COURT-INITIATED GUARDIA	12,000	12,000	0	0	20,000	0	20,000

FUND-256 CAPITAL CREDITS FUND
 DEPARTMENT-2560 CAPITAL CREDITS

5830	MISCELLANEOUS	0	0	0	0	20,000	0	20,000
TOTAL	CAPITAL CREDITS	0	0	0	0	20,000	0	20,000
TOTAL	CAPITAL CREDITS FUND	0	0	0	0	20,000	0	20,000

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

5710	INTEREST - CHECKING	100	100	0	0	0	0	0
5720	INTEREST - INVESTMENTS	0	0	0	0	0	0	0
5820	DONATIONS	350	350	350	0	350	0	350
TOTAL	JUVENILE BOARD JURY	450	450	350	0	350	0	350
TOTAL	JUVENILE JURY FUND	450	450	350	0	350	0	350

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

5025	FEDERAL AID	0	0	0	0	0	0	0
5050	STATE AID	24,550	24,550	24,500	0	24,500	0	24,500
TOTAL	PURCHASE OF SERVICES	24,550	24,550	24,500	0	24,500	0	24,500

FUND-262 JUVENILE PROBATION GRANTS
 DEPARTMENT-2500 JUV COMM CORR ASST GRANT

4230	CIVIL FEES	0	0	0	0	0	0	0
TOTAL	JUV COMM CORR ASST GRAN	0	0	0	0	0	0	0

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

5050	STATE AID	1,437,801	1,080,000	1,300,000	0	1,774,377	0	1,774,377
5710	INTEREST - CHECKING	7,500	7,500	8,000	0	8,000	0	8,000
5720	INTEREST - INVESTMENTS	0	0	0	0	0	0	0
TOTAL	JUV PROBATION COMM GRAN	1,445,301	1,087,500	1,308,000	0	1,782,377	0	1,782,377
TOTAL	JUVENILE PROBATION GRAN	1,469,851	1,112,050	1,332,500	0	1,806,877	0	1,806,877

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SELECTION CRITERIA: budorgn.fund between '201' and '295'

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	5,000	5,000	0	0	500	0	500
5050	STATE AID	30,000	30,000	0	0	0	0	0
5055	STATE APPROPRIATIONS	0	0	0	0	45,000	0	45,000
5235	INTERGOVERNMENTAL	12,500	12,500	0	0	12,000	0	12,000
5710	INTEREST - CHECKING	15,000	15,000	0	0	15,000	0	15,000
5720	INTEREST - INVESTMENTS	0	0	0	0	0	0	0
5860	SETTLEMENT PROCEEDS	0	0	0	0	0	0	0
TOTAL	JUV LOCAL TYC	62,500	62,500	0	0	72,500	0	72,500
TOTAL	JUVENILE (LOCAL)	62,500	62,500	0	0	72,500	0	72,500

FUND-263 JAIL COMMISSARY
 DEPARTMENT-8100 JAIL COMMISSARY

5210	COMMISSARY	600,000	600,000	0	0	700,000	0	700,000
5274	TRANSFER	0	0	0	0	0	0	0
5710	INTEREST - CHECKING	12,000	12,000	0	0	15,000	0	15,000
5720	INTEREST - INVESTMENTS	0	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	JAIL COMMISSARY	612,000	612,000	0	0	715,000	0	715,000
TOTAL	JAIL COMMISSARY	612,000	612,000	0	0	715,000	0	715,000

FUND-265 JUVENILE TDA GRANT
 DEPARTMENT-2705 JUVENILE TDA GRANT

5010	COMMODITIES	43,681	35,000	0	0	35,000	0	35,000
5275	TRANSFER FROM OTHER FUN	0	0	0	0	0	0	0
5710	INTEREST - CHECKING	100	100	0	0	100	0	100
5720	INTEREST - INVESTMENTS	0	0	0	0	0	0	0
5838	REIMBURSEMENT	0	0	0	0	0	0	0
TOTAL	JUVENILE TDA GRANT	43,781	35,100	0	0	35,100	0	35,100
TOTAL	JUVENILE TDA GRANT	43,781	35,100	0	0	35,100	0	35,100

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

5710	INTEREST - CHECKING	0	0	0	0	0	0	0
5850	SEIZURE	0	0	0	0	0	0	0
TOTAL	TASK FORCE SEIZURE	0	0	0	0	0	0	0
TOTAL	TASK FORCE SEIZURE	0	0	0	0	0	0	0

FUND-268 SHERIFF FORFEITURE
 DEPARTMENT-8800 SHERIFF FORFEITURE

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SELECTION CRITERIA: budorgn.fund between '201' and '295'

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 TOTALED ON: FUND,DEPARTMENT
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FUND-268 SHERIFF FORFEITURE
 DEPARTMENT-8800 SHERIFF FORFEITURE

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4550	FORFEITURES	0	0	0	0	0	0	0
5030	GRANT PROCEEDS	0	0	0	0	0	0	0
5276	TRANSFER OF FORFEITURE	30,000	30,000	0	0	100,000	0	100,000
5710	INTEREST - CHECKING	4,000	4,000	0	0	7,500	0	7,500
5720	INTEREST - INVESTMENTS	0	0	0	0	0	0	0
5810	SALE OF PROPERTY	15,000	15,000	0	0	5,000	0	5,000
5820	DONATIONS	0	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEITURE	49,000	49,000	0	0	112,500	0	112,500

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

4560	DRUG FORFEITURES	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEIT.-FEDERA	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEITURE	49,000	49,000	0	0	112,500	0	112,500

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

4710	AUTO REGISTRATION	1,300,000	1,305,000	1,330,000	0	1,330,000	0	1,330,000
4715	AUTO SALES TAX	1,650,000	1,650,000	1,700,000	0	1,700,000	0	1,700,000
4760	TITLE - AUTO FEES	360,000	360,000	360,000	0	360,000	0	360,000
4780	WEIGHT & AXLE	55,000	60,000	60,000	0	60,000	0	60,000
5050	STATE AID	0	0	0	0	0	0	0
5275	TRANSFER FROM OTHER FUN	1,447,903	1,500,000	1,500,000	0	2,000,000	0	2,000,000
5710	INTEREST - CHECKING	50,000	65,000	60,000	0	60,000	0	60,000
5810	SALE OF PROPERTY	0	0	0	0	0	0	0
5830	MISCELLANEOUS	1,000	1,000	1,000	0	1,000	0	1,000
TOTAL	ROAD AND BRIDGE	4,863,903	4,941,000	5,011,000	0	5,511,000	0	5,511,000

FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5100 PRECINCT 1

4250	FEES	0	0	0	0	0	0	0
4750	PERMITS	0	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
5837	CULVERT PAYMENTS	9,771	0	0	0	0	0	0
TOTAL	PRECINCT 1	9,771	0	0	0	0	0	0

FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5200 PRECINCT 2

4250	FEES	0	0	0	0	0	0	0
4750	PERMITS	0	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0

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SELECTION CRITERIA: budorgn.fund between '201' and '295'

SORTED BY: FUND,DEPARTMENT,ACCOUNT
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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5200 PRECINCT 2

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5837	CULVERT PAYMENTS	852	0	0	0	0	0	0
5875	SUBROGATION PROCEEDS	0	0	0	0	0	0	0
TOTAL	PRECINCT 2	852	0	0	0	0	0	0

FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5300 PRECINCT 3

4250	FEES	0	0	0	0	0	0	0
4570	RESTITUTION	0	0	0	0	0	0	0
4750	PERMITS	0	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
5837	CULVERT PAYMENTS	11,528	0	0	0	0	0	0
TOTAL	PRECINCT 3	11,528	0	0	0	0	0	0

FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5400 PRECINCT 4

4250	FEES	0	0	0	0	0	0	0
4750	PERMITS	0	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
5837	CULVERT PAYMENTS	2,357	0	0	0	0	0	0
TOTAL	PRECINCT 4	2,357	0	0	0	0	0	0

TOTAL	ROAD AND BRIDGE	4,888,411	4,941,000	5,011,000	0	5,511,000	0	5,511,000
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FUND-295 LATERAL ROADS
 DEPARTMENT-0900 LATERAL ROAD

5055	STATE APPROPRIATIONS	34,500	34,500	34,500	0	34,500	0	34,500
5710	INTEREST - CHECKING	2,000	2,000	2,500	0	2,500	0	2,500
5720	INTEREST - INVESTMENTS	0	0	0	0	0	0	0
TOTAL	LATERAL ROAD	36,500	36,500	37,000	0	37,000	0	37,000

TOTAL	LATERAL ROADS	36,500	36,500	37,000	0	37,000	0	37,000
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TOTAL REPORT		16,430,657	11,497,300	11,798,350	0	15,570,977	0	15,570,977
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SELECTION CRITERIA: budorgn.fund between '301' and '310'

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FUND-301 CAPITAL CONSTRUCTION
 DEPARTMENT-9100 CAPITAL CONSTRUCTION

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5275	TRANSFER FROM OTHER FUN	0	0	0	0	0	0	0
5710	INTEREST - CHECKING	0	0	0	0	0	0	0
5720	INTEREST - INVESTMENTS	0	0	0	0	0	0	0
TOTAL	CAPITAL CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	CAPITAL CONSTRUCTION	0	0	0	0	0	0	0

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

5050	STATE AID	2,000,000	240,000	0	0	0	0	0
5274	TRANSFER	0	0	0	0	0	0	0
5275	TRANSFER FROM OTHER FUN	0	0	0	0	0	0	0
5710	INTEREST - CHECKING	200,000	10,000	0	0	0	0	0
5720	INTEREST - INVESTMENTS	0	0	0	0	0	0	0
5816	GAIN/LOSS - ADJUST TO F	0	0	0	0	0	0	0
5825	DEBT PROCEEDS	0	0	0	0	0	0	0
TOTAL	HISTORIC CH RESTORATION	2,200,000	250,000	0	0	0	0	0
TOTAL	HISTORIC CH RESTORATION	2,200,000	250,000	0	0	0	0	0

FUND-305 CERT OF OBLIG. - 2025
 DEPARTMENT-9410 2025 CERT. OBLIG.

5710	INTEREST - CHECKING	0	0	0	0	125,000	0	125,000
5720	INTEREST - INVESTMENTS	0	0	0	0	0	0	0
5825	DEBT PROCEEDS	0	0	0	0	0	0	0
TOTAL	2025 CERT. OBLIG.	0	0	0	0	125,000	0	125,000
TOTAL	CERT OF OBLIG. - 2025	0	0	0	0	125,000	0	125,000
TOTAL REPORT		2,200,000	250,000	0	0	125,000	0	125,000

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SELECTION CRITERIA: budorgn.fund between '402' and '404'

SORTED BY: FUND,DEPARTMENT,ACCOUNT
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FUND-402 SELF INSURANCE
 DEPARTMENT-1700 SELF INSURANCE

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5275	TRANSFER FROM OTHER FUN	250,000	250,000	250,000	0	250,000	0	250,000
5710	INTEREST - CHECKING	2,500	2,500	2,500	0	2,500	0	2,500
5720	INTEREST - INVESTMENTS	0	0	0	0	0	0	0
5810	SALE OF PROPERTY	0	0	0	0	0	0	0
5860	SETTLEMENT PROCEEDS	0	15,000	15,000	0	15,000	0	15,000
5875	SUBROGATION PROCEEDS	0	10,000	10,000	0	10,000	0	10,000
TOTAL	SELF INSURANCE	252,500	277,500	277,500	0	277,500	0	277,500
TOTAL	SELF INSURANCE	252,500	277,500	277,500	0	277,500	0	277,500

FUND-403 EMPLOYEE BENEFITS
 DEPARTMENT-1200 EMPLOYEE BENEFIT PLAN

5225	CONTRIBUTIONS - EMPLOYE	6,480,000	7,520,000	0	0	0	0	0
52250	CONTRIBUTIONS - EMPLOYE	1,020,000	1,030,000	0	0	0	0	0
52251	CONTRIBUTIONS - RETIREE	200,000	200,000	0	0	0	0	0
52253	CONTRIBUTIONS - RET > 6	180,000	180,000	0	0	0	0	0
52254	CONTRIBUTIONS - COBRA	3,250	3,250	0	0	0	0	0
5275	TRANSFER FROM OTHER FUN	0	1,133,037	0	0	0	0	0
5710	INTEREST - CHECKING	35,000	30,000	20,000	0	20,000	0	20,000
5720	INTEREST - INVESTMENTS	0	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
5840	REFUNDS	630,000	760,000	0	0	0	0	0
5841	STOP LOSS	450,000	100,000	0	0	0	0	0
TOTAL	EMPLOYEE BENEFIT PLAN	8,998,250	10,956,287	20,000	0	20,000	0	20,000

FUND-403 EMPLOYEE BENEFITS
 DEPARTMENT-1210 MEDICAL INSURANCE

5225	CONTRIBUTIONS - EMPLOYE	0	0	8,000,000	0	8,000,000	0	8,000,000
52250	CONTRIBUTIONS - EMPLOYE	0	0	1,020,000	0	1,020,000	0	1,020,000
52251	CONTRIBUTIONS - RETIREE	0	0	175,000	0	175,000	0	175,000
52253	CONTRIBUTIONS - RET > 6	0	0	140,000	0	140,000	0	140,000
52254	CONTRIBUTIONS - COBRA	0	0	10,000	0	10,000	0	10,000
5840	REFUNDS	0	0	800,000	0	800,000	0	800,000
5841	STOP LOSS	0	0	100,000	0	100,000	0	100,000
TOTAL	MEDICAL INSURANCE	0	0	10,245,000	0	10,245,000	0	10,245,000

FUND-403 EMPLOYEE BENEFITS
 DEPARTMENT-1220 DENTAL INSURANCE

5225	CONTRIBUTIONS - EMPLOYE	0	0	195,000	0	195,000	0	195,000
52250	CONTRIBUTIONS - EMPLOYE	0	0	90,000	0	90,000	0	90,000
52251	CONTRIBUTIONS - RETIREE	0	0	60,000	0	60,000	0	60,000
52254	CONTRIBUTIONS - COBRA	0	0	0	0	0	0	0
5720	INTEREST - INVESTMENTS	0	0	0	0	0	0	0
TOTAL	DENTAL INSURANCE	0	0	345,000	0	345,000	0	345,000

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SELECTION CRITERIA: budorgn.fund between '402' and '404'

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FUND-403 EMPLOYEE BENEFITS
 DEPARTMENT-1220 DENTAL INSURANCE

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
FUND-403 EMPLOYEE BENEFITS DEPARTMENT-1230 VISION INSURANCE								
52250	CONTRIBUTIONS - EMPLOYE	0	0	35,000	0	35,000	0	35,000
52251	CONTRIBUTIONS - RETIREE	0	0	1,500	0	1,500	0	1,500
52254	CONTRIBUTIONS - COBRA	0	0	0	0	0	0	0
5720	INTEREST - INVESTMENTS	0	0	0	0	0	0	0
TOTAL	VISION INSURANCE	0	0	36,500	0	36,500	0	36,500
FUND-403 EMPLOYEE BENEFITS DEPARTMENT-1240 BASIC LIFE & AD&D								
5225	CONTRIBUTIONS - EMPLOYE	0	0	20,000	0	20,000	0	20,000
TOTAL	BASIC LIFE & AD&D	0	0	20,000	0	20,000	0	20,000
FUND-403 EMPLOYEE BENEFITS DEPARTMENT-1250 VOLUNTARY LIFE & AD&D								
52250	CONTRIBUTIONS - EMPLOYE	0	0	90,000	0	90,000	0	90,000
TOTAL	VOLUNTARY LIFE & AD&D	0	0	90,000	0	90,000	0	90,000
FUND-403 EMPLOYEE BENEFITS DEPARTMENT-1260 BASIC LT DISABILITY								
5225	CONTRIBUTIONS - EMPLOYE	0	0	0	0	0	0	0
TOTAL	BASIC LT DISABILITY	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	8,998,250	10,956,287	10,756,500	0	10,756,500	0	10,756,500
FUND-404 OTHER SELF-INSURED DEPARTMENT-1750 UNEMPLOYMENT								
5225	CONTRIBUTIONS - EMPLOYE	0	22,075	22,000	0	22,000	0	22,000
TOTAL	UNEMPLOYMENT	0	22,075	22,000	0	22,000	0	22,000
FUND-404 OTHER SELF-INSURED DEPARTMENT-1760 WC INSURANCE								
5225	CONTRIBUTIONS - EMPLOYE	0	531,926	535,000	0	535,000	0	535,000
5840	REFUNDS	0	0	0	0	0	0	0
TOTAL	WC INSURANCE	0	531,926	535,000	0	535,000	0	535,000
FUND-404 OTHER SELF-INSURED DEPARTMENT-1770 LTD INSURANCE								
5225	CONTRIBUTIONS - EMPLOYE	0	103,115	105,000	0	105,000	0	105,000

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TAYLOR COUNTY
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SELECTION CRITERIA: budorgn.fund between '402' and '404'

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FUND-404 OTHER SELF-INSURED
 DEPARTMENT-1770 LTD INSURANCE

ACCOUNT	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	LTD INSURANCE	0	103,115	105,000	0	105,000	0	105,000
TOTAL	OTHER SELF-INSURED	0	657,116	662,000	0	662,000	0	662,000
TOTAL REPORT		9,250,750	11,890,903	11,696,000	0	11,696,000	0	11,696,000

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TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

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SELECTION CRITERIA: budorgn.fund='801'

SORTED BY: FUND,DEPARTMENT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT
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FUND-801 SINKING FUNDS
 DEPARTMENT-8401 EXPO SINKING 2017

ACCOUNT	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4010	AD VALOREM TAX	4,458,044	4,529,787	0	0	5,287,495	0	5,287,495
4012	DELINQUENT- AD VALOREM	48,000	48,000	0	0	45,000	0	45,000
4013	PENALTY & INTEREST-TAX	35,000	36,000	0	0	45,000	0	45,000
5710	INTEREST - CHECKING	80,000	120,000	0	0	110,000	0	110,000
5720	INTEREST - INVESTMENTS	0	0	0	0	0	0	0
5825	DEBT PROCEEDS	0	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	EXPO SINKING 2017	4,621,044	4,733,787	0	0	5,487,495	0	5,487,495
TOTAL	SINKING FUNDS	4,621,044	4,733,787	0	0	5,487,495	0	5,487,495
TOTAL REPORT		4,621,044	4,733,787	0	0	5,487,495	0	5,487,495

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TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

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SELECTION CRITERIA: budorgn.fund='001'

SORTED BY: FUND,DEPARTMENT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT
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FUND-001 GENERAL FUND
 DEPARTMENT-1010 COUNTY CLERK

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	66,500	74,813	74,813	0	74,813	0	83,125
7103	ASSISTANTS/DEPUTIES	725,139	751,825	751,825	0	751,825	0	766,951
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	5,000	5,000	5,000	0	5,000	0	5,000
7201	SOCIAL SECURITY TAX	61,704	63,238	63,238	0	63,238	0	65,413
7205	RETIREMENT	100,203	100,230	100,230	0	100,230	0	102,609
7210	DENTAL INSURANCE	5,040	5,291	5,291	0	5,291	0	5,291
7215	HEALTH INSURANCE	165,888	182,400	182,400	0	182,400	0	182,400
7218	LIFE INSURANCE	384	384	384	0	384	0	384
7220	WORKERS COMPENSATION	1,290	1,323	1,323	0	1,323	0	1,368
7225	UNEMPLOYMENT	592	451	451	0	451	0	513
7230	LONG TERM DISABILITY	2,096	2,149	2,149	0	2,149	0	2,223
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7435	SERVICE CONTRACTS	3,435	1,890	1,890	0	1,890	0	1,890
7505	SUPPLIES	9,000	9,500	14,000	0	14,000	0	14,000
7510	POSTAL	10,090	6,600	10,000	0	10,000	0	10,000
7515	COPIER & PRINTING	4,599	3,000	4,500	0	4,500	0	4,500
7550	MICROFILM	2,000	2,000	2,000	0	2,000	0	2,000
7555	PERMANENT RECORDS	9,000	9,000	9,000	0	9,000	0	9,000
7805	MOBILE PHONE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	6,561	5,500	5,150	0	5,150	0	5,150
8501	DUES & MEMBERSHIPS	0	0	350	0	350	0	350
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK	1,178,520	1,224,593	1,233,993	0	1,233,993	0	1,262,168

FUND-001 GENERAL FUND
 DEPARTMENT-1020 COUNTY ADMINISTRATION

7101	ELECTED OFFICIAL	110,247	124,027	98,827	0	98,827	0	106,308
7103	ASSISTANTS/DEPUTIES	0	161,230	161,230	0	161,230	0	167,455
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	139,404	0	0	0	0	0	0
7109	SUPPLEMENTAL	0	0	25,200	6,300	25,200	6,300	31,500
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	19,194	21,142	21,142	0	21,142	0	23,353
7205	RETIREMENT	31,462	35,310	35,310	1,264	35,310	1,264	36,632
7210	DENTAL INSURANCE	1,260	1,323	1,323	0	1,323	0	1,323
7215	HEALTH INSURANCE	41,472	45,600	45,600	0	45,600	0	45,600
7218	LIFE INSURANCE	96	96	96	0	96	0	96
7220	WORKERS COMPENSATION	401	442	442	0	442	0	488
7225	UNEMPLOYMENT	118	91	91	0	91	0	183
7230	LONG TERM DISABILITY	652	719	719	0	719	0	794
7311	COURT APPOINTED ATTORNE	0	130,000	130,000	0	130,000	0	130,000
7312	ASSIGNED JUDGE EXPENSE	4,500	3,000	3,000	0	3,000	0	3,000
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7318	ATTORNEY EXPENSES	300	300	300	0	300	0	300
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-1020 COUNTY ADMINISTRATION

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	3,500	3,500	3,500	0	3,500	0	3,500
7510	POSTAL	1,000	1,500	1,500	0	1,500	0	1,500
7515	COPIER & PRINTING	2,054	3,000	3,500	0	3,500	0	3,500
7525	BOOKS & PUBLICATIONS	1,000	500	250	0	250	0	250
7805	MOBILE PHONE	700	700	700	0	700	0	700
7855	CONFERENCE & SEMINARS	3,000	5,500	5,500	0	5,500	0	5,500
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
8905	CONTINGENCY - EM	0	0	2,500	0	2,500	0	2,500
8950	NON CAPITALIZED EQUIPME	4,446	2,000	5,000	0	5,000	0	5,000
TOTAL	COUNTY ADMINISTRATION	364,806	539,980	545,730	7,564	545,730	7,564	569,481

FUND-001 GENERAL FUND
 DEPARTMENT-1021 ADMINISTRATIVE ASSISTANT

7103	ASSISTANTS/DEPUTIES	78,717	90,000	90,000	0	90,000	0	96,296
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY - OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	6,022	6,694	6,694	0	6,694	0	7,367
7205	RETIREMENT	9,882	11,115	11,115	0	11,115	0	11,556
7210	DENTAL INSURANCE	315	331	331	0	331	0	331
7215	HEALTH INSURANCE	10,368	11,400	11,400	0	11,400	0	11,400
7218	LIFE INSURANCE	24	24	24	0	24	0	24
7220	WORKERS COMPENSATION	126	140	140	0	140	0	154
7225	UNEMPLOYMENT	63	53	53	0	53	0	58
7230	LONG TERM DISABILITY	205	228	228	0	228	0	250
7372	SOFTWARE SUPPORT	0	0	0	0	0	0	0
7505	SUPPLIES	3,877	1,000	1,000	0	1,000	0	1,000
7510	POSTAL	74	300	500	0	500	0	500
7515	COPIER & PRINTING	2,673	1,000	1,000	0	1,000	0	1,000
7530	ADVERTISING	4,973	5,000	5,000	0	5,000	0	5,000
7855	CONFERENCE & SEMINARS	428	1,500	1,500	0	1,500	0	1,500
8080	SERVICE AWARDS-EMPLOYEE	850	2,000	2,000	0	2,000	0	2,000
8950	NON CAPITALIZED EQUIPME	6,204	5,000	5,000	0	5,000	0	5,000
TOTAL	ADMINISTRATIVE ASSISTANT	124,800	135,785	135,985	0	135,985	0	143,436

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

7102	APPOINTED OFFICIAL	89,500	101,894	101,894	0	101,894	0	107,206
7103	ASSISTANTS/DEPUTIES	87,925	100,581	100,581	60,000	100,581	60,000	165,472
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	12,039	15,489	15,489	0	15,489	0	20,860
7205	RETIREMENT	22,727	24,550	24,550	12,078	24,550	12,078	32,721
7210	DENTAL INSURANCE	945	992	992	0	992	0	992
7215	HEALTH INSURANCE	31,104	34,200	34,200	11,755	34,200	11,755	45,955
7218	LIFE INSURANCE	72	72	72	0	72	0	72
7220	WORKERS COMPENSATION	251	324	324	0	324	0	436

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7225	UNEMPLOYMENT	125	121	121	0	121	0	164
7230	LONG TERM DISABILITY	408	526	526	0	526	0	709
7334	PHYSICAL EXAMS	1,552	2,175	2,500	0	2,500	0	2,500
7365	CONTRACTED SERVICES	365	365	365	0	365	0	365
7420	VEHICLE EXPENSE	1,000	100	750	0	750	0	750
7422	GAS & OIL	859	2,500	2,500	0	2,500	0	2,500
7435	SERVICE CONTRACTS	70	70	1,500	0	1,500	0	1,500
7505	SUPPLIES	5,100	4,500	4,500	0	4,500	0	4,500
7510	POSTAL	1,750	1,750	1,750	0	1,750	0	1,750
7515	COPIER & PRINTING	1,800	1,800	1,800	0	1,800	0	1,800
7525	BOOKS & PUBLICATIONS	3,500	3,500	3,500	0	3,500	0	3,500
7530	ADVERTISING	37,894	40,000	40,000	0	40,000	0	40,000
7805	MOBILE PHONE	550	550	1,000	0	1,000	0	1,000
7850	MILEAGE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	1,717	3,000	5,000	0	5,000	0	5,000
7856	TRAVEL-SAFETY COMMITTEE	0	0	0	0	0	0	0
7903	BUILDING INSURANCE	0	0	0	0	0	0	0
7904	PROPERTY INSURANCE	284,959	275,000	414,974	0	414,974	0	414,974
7905	PUBLIC OFFICIALS INS.	27,250	29,975	34,400	0	34,400	0	34,400
7906	LAW ENFORCEMENT LIABILI	75,000	82,500	95,740	0	95,740	0	95,740
7907	CYBER INSURANCE	0	0	26,779	0	26,779	0	26,779
8004	FIDELITY BONDS	29,625	45,425	45,425	0	45,425	0	45,425
8080	SERVICE AWARDS-EMPLOYEE	3,500	3,500	3,800	0	3,800	0	3,800
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
TOTAL	HR/RISK MANAGEMENT	721,587	775,460	965,033	83,833	965,033	83,833	1,060,869

FUND-001 GENERAL FUND
 DEPARTMENT-1040 NON DEPARTMENTAL

7103	ASSISTANTS/DEPUTIES	0	0	0	1,959,900	0	2,052,633	0
71111	SALARY-COMP TIME	0	15,000	15,000	0	15,000	0	15,000
7205	RETIREMENT	0	0	0	420,800	0	420,800	0
7215	HEALTH INSURANCE	21,414	0	500,000	0	500,000	0	500,000
7310	LEGAL	19,856	70,000	70,000	0	70,000	0	70,000
7321	AUDIT	70,000	80,000	85,000	0	85,000	0	85,000
7350	APPRAISAL DISTRICT	805,791	888,072	975,000	0	975,000	0	975,000
7351	COLLECTION EXPENSE	377,187	370,000	400,000	0	400,000	0	400,000
7364	LOBBYING EXPENSE	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	364,175	1,970,000	1,975,000	0	1,975,000	0	1,975,000
7368	CONTRACT LABOR	46,241	46,241	63,469	0	63,469	0	79,872
7505	SUPPLIES	0	0	0	0	0	0	0
7650	RIGHT OF WAY	0	0	0	0	0	0	0
8045	MISCELLANEOUS	0	25,000	25,000	0	25,000	0	25,000
8050	TRANSFER	1,697,903	1,750,000	1,750,000	0	2,250,000	0	2,250,000
8065	PRELIMINARY BOND EXPENS	0	0	0	0	0	0	0
8501	DUES & MEMBERSHIPS	35,632	15,000	15,000	0	15,000	0	15,000
8540	TELEPHONE	154,847	140,000	140,000	0	140,000	0	140,000

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FUND-001 GENERAL FUND
 DEPARTMENT-1040 NON DEPARTMENTAL

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8550	WEIGHING TRUCKS	0	0	0	0	0	0	0
8601	ALLOCATION FOR ASSISTAN	1,723,934	989,194	1,009,019	0	1,009,019	0	1,009,019
8613	CHILD WELFARE BOARD	56,002	0	0	0	0	0	0
8622	HISTORICAL COMMISSION	17,607	540	0	0	0	0	0
8629	MEDICAL CARE MISSION	0	0	0	0	0	0	0
8641	SOIL CONSERVATION	0	0	0	0	0	0	0
8900	CONTINGENCY	283,745	400,000	400,000	0	400,000	0	400,000
8950	NON CAPITALIZED EQUIPME	8,293	2,550	2,550	0	2,550	0	2,550
9035	LAND	0	0	0	0	0	0	0
TOTAL	NON DEPARTMENTAL	5,682,627	6,761,597	7,425,038	2,380,700	7,925,038	2,473,433	7,941,441

FUND-001 GENERAL FUND
 DEPARTMENT-1045 CONSTRUCTION

7102	APPOINTED OFFICIAL	69,593	80,333	80,333	0	80,333	0	81,939
7103	ASSISTANTS/DEPUTIES	177,958	228,589	228,589	53,944	228,589	0	233,160
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	19,029	23,331	23,331	0	23,331	0	24,105
7205	RETIREMENT	30,849	37,889	37,889	12,380	37,889	0	37,812
7210	DENTAL INSURANCE	1,260	1,654	1,654	0	1,654	0	1,654
7215	HEALTH INSURANCE	41,472	57,000	57,000	11,755	57,000	0	57,000
7218	LIFE INSURANCE	96	120	120	0	120	0	120
7220	WORKERS COMPENSATION	7,413	9,088	9,088	0	9,088	0	9,390
7225	UNEMPLOYMENT	199	183	183	0	183	0	189
7230	LONG TERM DISABILITY	647	793	793	0	793	0	819
7360	CONSULTANT	0	0	0	0	0	0	0
74001	IMPROVEMENTS/RENOVATION	559,109	300,000	450,000	0	300,000	0	300,000
7401	BUILDING RPRS.	15,000	20,000	30,000	0	30,000	0	30,000
7403	GROUNDS MAINTENANCE	30,000	20,000	25,000	0	25,000	0	25,000
7420	VEHICLE EXPENSE	8,000	8,000	10,000	0	10,000	0	10,000
7422	GAS & OIL	12,000	12,000	12,000	0	12,000	0	12,000
7505	SUPPLIES	16,942	15,000	15,000	0	15,000	0	15,000
7805	MOBILE PHONE	1,100	1,100	1,500	0	1,500	0	1,500
7855	CONFERENCE & SEMINARS	1,500	2,500	2,500	0	2,500	0	2,500
8055	UNIFORMS	0	0	1,000	0	1,000	0	1,000
8900	CONTINGENCY	93,964	50,000	100,000	0	100,000	0	100,000
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
9020	EQUIPMENT	5,550	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	CONSTRUCTION	1,091,680	867,579	1,085,979	78,079	935,979	0	943,189

FUND-001 GENERAL FUND
 DEPARTMENT-1060 INFORMATION SYSTEMS

7102	APPOINTED OFFICIAL	95,479	107,414	107,414	0	107,414	0	119,349
7103	ASSISTANTS/DEPUTIES	494,869	590,835	590,835	50,900	590,835	50,900	676,173

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FUND-001 GENERAL FUND
 DEPARTMENT-1060 INFORMATION SYSTEMS

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY - OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	45,400	53,372	53,372	0	53,372	0	60,857
7205	RETIREMENT	74,045	84,710	84,710	10,501	84,710	10,501	95,463
7210	DENTAL INSURANCE	2,835	3,307	3,307	0	3,307	0	3,307
7215	HEALTH INSURANCE	93,312	114,000	114,000	11,755	114,000	11,755	125,755
7218	LIFE INSURANCE	216	240	240	0	240	0	240
7220	WORKERS COMPENSATION	945	1,116	1,116	0	1,116	0	1,273
7225	UNEMPLOYMENT	472	419	419	0	419	0	477
7230	LONG TERM DISABILITY	1,535	1,814	1,814	0	1,814	0	2,068
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7371	SOFTWARE	33,085	13,200	80,000	0	80,000	0	80,000
7372	SOFTWARE SUPPORT	812,681	842,243	1,075,363	0	1,075,363	0	1,075,363
7505	SUPPLIES	4,344	4,000	4,000	0	4,000	0	4,000
7510	POSTAL	100	100	100	0	100	0	100
7560	TONER, CARTRIDGE & RIBB	8,000	8,000	8,000	0	8,000	0	8,000
7565	HARDWARE MAINTENANCE	191,375	153,450	195,000	0	195,000	0	195,000
7805	MOBILE PHONE	3,400	3,400	3,400	0	3,400	0	3,400
7810	TELECOMMUNICATIONS	67,424	47,210	49,500	0	49,500	0	49,500
7850	MILEAGE	1,200	1,200	1,200	0	1,200	0	1,200
7855	CONFERENCE & SEMINARS	6,000	6,000	6,000	0	6,000	0	6,000
7857	TRAINING	59,401	27,000	27,000	0	27,000	0	27,000
8900	CONTINGENCY	40,000	20,000	20,000	0	20,000	0	20,000
8950	NON CAPITALIZED EQUIPME	493,983	453,984	449,003	0	449,003	0	449,003
9020	EQUIPMENT	0	0	0	0	0	0	0
9025	COMPUTER EQUIPMENT	100,000	100,000	375,000	0	0	0	0
TOTAL	INFORMATION SYSTEMS	2,630,101	2,637,014	3,250,793	73,156	2,875,793	73,156	3,003,529

FUND-001 GENERAL FUND
 DEPARTMENT-1070 RECORDS MANAGEMENT

7102	APPOINTED OFFICIAL	54,057	62,784	62,784	0	62,784	0	71,511
7103	ASSISTANTS/DEPUTIES	227,717	254,993	254,993	0	254,993	0	286,015
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	21,556	24,287	24,287	0	24,287	0	27,351
7205	RETIREMENT	35,355	38,554	38,554	0	38,554	0	42,903
7210	DENTAL INSURANCE	2,205	2,315	2,315	0	2,315	0	2,315
7215	HEALTH INSURANCE	72,576	79,800	79,800	0	79,800	0	79,800
7218	LIFE INSURANCE	168	168	168	0	168	0	168
7220	WORKERS COMPENSATION	451	508	508	0	508	0	572
7225	UNEMPLOYMENT	225	190	190	0	190	0	215
7230	LONG TERM DISABILITY	733	825	825	0	825	0	930
7420	VEHICLE EXPENSE	500	500	500	0	500	0	500
7435	SERVICE CONTRACTS	10,700	12,500	13,500	0	13,500	0	13,500

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FUND-001 GENERAL FUND
 DEPARTMENT-1070 RECORDS MANAGEMENT

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	1,500	1,500	1,500	0	1,500	0	1,500
7510	POSTAL	100	100	100	0	100	0	100
7515	COPIER & PRINTING	0	0	0	0	0	0	0
7555	PERMANENT RECORDS	7,500	7,500	7,500	0	7,500	0	7,500
7855	CONFERENCE & SEMINARS	0	1,650	1,650	0	1,650	0	1,650
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	1,650	0	0	0	0	0	0
TOTAL	RECORDS MANAGEMENT	436,993	488,176	489,176	0	489,176	0	536,529

FUND-001 GENERAL FUND
 DEPARTMENT-2010 AUDITOR

7102	APPOINTED OFFICIAL	114,773	126,000	126,000	0	126,000	0	140,000
7103	ASSISTANTS/DEPUTIES	307,500	341,986	341,986	0	341,986	0	364,693
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	31,884	35,801	35,801	0	35,801	0	38,609
7205	RETIREMENT	53,431	56,743	56,743	0	56,743	0	60,563
7210	DENTAL INSURANCE	1,890	992	992	0	992	0	992
7215	HEALTH INSURANCE	62,208	68,400	68,400	0	68,400	0	68,400
7218	LIFE INSURANCE	144	144	144	0	144	0	144
7220	WORKERS COMPENSATION	624	749	749	0	749	0	808
7225	UNEMPLOYMENT	376	281	281	0	281	0	303
7230	LONG TERM DISABILITY	1,084	1,217	1,217	0	1,217	0	1,312
7505	SUPPLIES	4,638	5,000	5,000	0	5,000	0	5,000
7510	POSTAL	600	600	600	0	600	0	600
7515	COPIER & PRINTING	873	750	750	0	750	0	750
7805	MOBILE PHONE	480	480	480	0	480	0	480
7855	CONFERENCE & SEMINARS	7,239	7,500	9,500	0	9,500	0	9,500
8501	DUES & MEMBERSHIPS	0	0	1,000	0	1,000	0	1,000
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	AUDITOR	587,744	646,643	649,643	0	649,643	0	693,153

FUND-001 GENERAL FUND
 DEPARTMENT-2020 COUNTY TREASURER

7101	ELECTED OFFICIAL	97,970	101,250	101,250	0	101,250	0	112,500
7103	ASSISTANTS/DEPUTIES	123,571	122,520	122,520	0	122,520	0	128,542
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	16,957	17,118	17,118	0	17,118	0	18,440
7205	RETIREMENT	27,679	27,132	27,132	0	27,132	0	28,925
7210	DENTAL INSURANCE	945	661	661	0	661	0	661
7215	HEALTH INSURANCE	31,104	34,200	34,200	0	34,200	0	34,200
7218	LIFE INSURANCE	72	72	72	0	72	0	72
7220	WORKERS COMPENSATION	353	358	358	0	358	0	386
7225	UNEMPLOYMENT	98	74	74	0	74	0	145

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FUND-001 GENERAL FUND
 DEPARTMENT-2020 COUNTY TREASURER

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7230	LONG TERM DISABILITY	573	582	582	0	582	0	627
7322	BANK CHARGES	1,000	1,000	1,000	0	1,000	0	1,000
7418	EQUIPMENT - LEASE	3,020	3,128	3,128	0	3,128	0	3,128
7505	SUPPLIES	5,859	6,800	6,800	0	6,800	0	6,800
7510	POSTAL	7,121	7,000	7,000	0	7,000	0	7,000
7515	COPIER & PRINTING	750	750	750	0	750	0	750
7805	MOBILE PHONE	1,080	1,080	1,080	0	1,080	0	1,080
7850	MILEAGE	325	335	335	0	335	0	335
7855	CONFERENCE & SEMINARS	6,050	6,050	6,050	0	6,050	0	6,050
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	22,000	0	0	0	0	0	0
TOTAL	COUNTY TREASURER	346,527	330,110	330,110	0	330,110	0	350,640

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

7102	APPOINTED OFFICIAL	67,964	76,459	76,459	0	76,459	0	84,954
7103	ASSISTANTS/DEPUTIES	145,036	158,080	158,080	0	158,080	0	170,741
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	16,295	17,942	17,942	0	17,942	0	19,561
7205	RETIREMENT	26,732	28,438	28,438	0	28,438	0	30,683
7210	DENTAL INSURANCE	1,260	1,323	1,323	0	1,323	0	1,323
7215	HEALTH INSURANCE	41,472	45,600	45,600	0	45,600	0	45,600
7218	LIFE INSURANCE	96	96	96	0	96	0	96
7220	WORKERS COMPENSATION	341	375	375	0	375	0	409
7225	UNEMPLOYMENT	170	141	141	0	141	0	153
7230	LONG TERM DISABILITY	554	610	610	0	610	0	665
7418	EQUIPMENT - LEASE	13,100	12,140	13,100	0	13,100	0	13,100
75011	INVENTORY	0	0	0	0	0	0	0
7505	SUPPLIES	2,600	2,600	2,600	0	2,600	0	2,600
7510	POSTAL	200	200	200	0	200	0	200
7515	COPIER & PRINTING	1,500	1,500	1,700	0	1,700	0	1,700
7530	ADVERTISING	4,000	4,000	4,000	0	4,000	0	4,000
7560	TONER, CARTRIDGE & RIBB	58,000	50,000	50,000	0	50,000	0	50,000
7805	MOBILE PHONE	600	480	600	0	600	0	600
7850	MILEAGE	600	600	600	0	600	0	600
7855	CONFERENCE & SEMINARS	11,840	6,500	10,000	0	10,000	0	10,000
8501	DUES & MEMBERSHIPS	0	0	1,500	0	1,500	0	1,500
8901	OFFICE CONTINGENCY	10,156	7,400	12,000	0	12,000	0	12,000
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	PURCHASING/ACCTS PAYABL	402,516	414,484	425,364	0	425,364	0	450,485

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

7101	ELECTED OFFICIAL	61,985	74,913	74,913	0	74,913	0	87,841
7103	ASSISTANTS/DEPUTIES	780,137	819,782	819,782	0	819,782	0	864,153

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	64,422	68,444	68,444	0	68,444	0	72,828
7205	RETIREMENT	105,679	108,482	108,482	0	108,482	0	114,239
7210	DENTAL INSURANCE	5,670	5,953	5,953	0	5,953	0	5,953
7215	HEALTH INSURANCE	186,624	205,200	205,200	0	205,200	0	205,200
7218	LIFE INSURANCE	432	432	432	0	432	0	432
7220	WORKERS COMPENSATION	1,347	1,432	1,432	0	1,432	0	1,523
7225	UNEMPLOYMENT	624	492	492	0	492	0	571
7230	LONG TERM DISABILITY	2,190	2,326	2,326	0	2,326	0	2,475
7505	SUPPLIES	9,100	9,100	10,000	0	10,000	0	10,000
7510	POSTAL	19,500	19,500	23,500	0	23,500	0	23,500
7515	COPIER & PRINTING	18,000	18,000	18,000	0	18,000	0	18,000
7570	SECURITY - MAINTENANCE	500	500	500	0	500	0	500
7855	CONFERENCE & SEMINARS	5,150	5,150	6,000	0	6,000	0	6,000
8501	DUES & MEMBERSHIPS	0	0	250	0	250	0	250
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	TAX ASSESSOR/MOTOR VEHICL	1,261,361	1,339,706	1,345,706	0	1,345,706	0	1,413,465

FUND-001 GENERAL FUND
 DEPARTMENT-3010 DISTRICT CLERK

7101	ELECTED OFFICIAL	83,371	88,053	88,053	0	88,053	0	104,214
7103	ASSISTANTS/DEPUTIES	604,017	629,010	629,010	0	629,010	0	647,406
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	10,000	10,000	10,000	0	10,000	0	10,000
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	53,381	54,753	54,753	0	54,753	0	58,264
7205	RETIREMENT	86,270	87,053	87,053	0	87,053	0	91,394
7210	DENTAL INSURANCE	4,095	4,299	4,299	0	4,299	0	4,299
7215	HEALTH INSURANCE	134,784	148,200	148,200	0	148,200	0	148,200
7218	LIFE INSURANCE	312	312	312	0	312	0	312
7220	WORKERS COMPENSATION	1,116	1,145	1,145	0	1,145	0	1,219
7225	UNEMPLOYMENT	492	377	377	0	377	0	457
7230	LONG TERM DISABILITY	1,814	1,861	1,861	0	1,861	0	1,980
7235	CAR ALLOWANCE	700	700	700	0	700	0	700
7435	SERVICE CONTRACTS	5,750	5,750	5,750	0	5,750	0	5,750
7505	SUPPLIES	22,000	22,000	22,000	0	22,000	0	22,000
7510	POSTAL	17,000	17,000	17,000	0	17,000	0	17,000
7515	COPIER & PRINTING	6,300	7,000	7,000	0	7,000	0	7,000
7555	PERMANENT RECORDS	16,000	16,000	16,000	0	16,000	0	16,000
7855	CONFERENCE & SEMINARS	5,500	5,500	5,500	0	5,500	0	5,500
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	5,000	0	0	0	0	0	0
TOTAL	DISTRICT CLERK	1,057,901	1,099,012	1,099,012	0	1,099,012	0	1,141,695

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FUND-001 GENERAL FUND
 DEPARTMENT-3015 DOMESTIC RELATIONS

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	66,540	74,857	74,857	0	74,857	0	83,175
7103	ASSISTANTS/DEPUTIES	205,183	212,173	212,173	0	212,173	0	225,789
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	20,787	21,544	21,544	0	21,544	0	23,636
7205	RETIREMENT	34,098	35,242	35,242	0	35,242	0	37,076
7210	DENTAL INSURANCE	1,890	1,984	1,984	0	1,984	0	1,984
7215	HEALTH INSURANCE	62,208	68,400	68,400	0	68,400	0	68,400
7218	LIFE INSURANCE	144	144	144	0	144	0	144
7220	WORKERS COMPENSATION	435	451	451	0	451	0	494
7225	UNEMPLOYMENT	217	169	169	0	169	0	185
7230	LONG TERM DISABILITY	706	732	732	0	732	0	803
7310	LEGAL	0	0	0	0	0	0	0
7435	SERVICE CONTRACTS	0	0	0	0	0	0	0
7505	SUPPLIES	4,500	4,500	4,500	0	4,500	0	4,500
7510	POSTAL	2,500	1,500	1,500	0	1,500	0	1,500
7511	POSTAL - RENTAL	2,500	2,500	2,500	0	2,500	0	2,500
7515	COPIER & PRINTING	1,800	1,800	1,800	0	1,800	0	1,800
7855	CONFERENCE & SEMINARS	3,000	3,000	3,000	0	3,000	0	3,000
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
TOTAL	DOMESTIC RELATIONS	406,508	428,996	428,996	0	428,996	0	454,986

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

7101	ELECTED OFFICIAL	10,998	10,998	10,998	0	10,998	0	11,000
7103	ASSISTANTS/DEPUTIES	65,022	67,492	67,492	0	67,492	0	69,963
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7106	BAILIFF	53,500	60,188	60,188	0	60,188	0	61,774
7107	COURT REPORTER	92,428	95,200	95,200	0	95,200	0	97,104
7110	PART TIME	150	150	150	0	150	0	0
7201	SOCIAL SECURITY TAX	17,025	17,892	17,892	0	17,892	0	18,348
7205	RETIREMENT	27,908	28,358	28,358	0	28,358	0	28,781
7210	DENTAL INSURANCE	945	992	992	0	992	0	992
7215	HEALTH INSURANCE	31,104	34,200	34,200	0	34,200	0	34,200
7218	LIFE INSURANCE	72	72	72	0	72	0	72
7220	WORKERS COMPENSATION	1,429	1,602	1,602	0	1,602	0	1,644
7225	UNEMPLOYMENT	169	134	134	0	134	0	144
7230	LONG TERM DISABILITY	549	608	608	0	608	0	624
7311	COURT APPOINTED ATTORNE	0	465,000	465,000	0	415,000	0	415,000
7311A	INDIGENT DEFENSE-APPEAL	0	0	20,000	0	20,000	0	20,000
7311C	INDIGENT DEFENSE-CAPITA	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	1,000	1,000	3,000	0	3,000	0	3,000
7313	COURT REPORTER EXPENSE	0	0	2,000	0	2,000	0	2,000
7318	ATTORNEY EXPENSES	0	7,500	15,000	0	15,000	0	15,000
7505	SUPPLIES	1,478	1,478	1,478	0	1,478	0	1,478
7510	POSTAL	600	600	600	0	600	0	600

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7515	COPIER & PRINTING	900	900	900	0	900	0	900
7525	BOOKS & PUBLICATIONS	3,000	3,000	3,000	0	3,000	0	3,000
7855	CONFERENCE & SEMINARS	2,750	2,750	2,750	0	2,750	0	2,750
8055	UNIFORMS	250	250	250	0	250	0	250
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	500	500	500	0	500	0	500
TOTAL	42ND DISTRICT COURT	311,775	800,863	832,363	0	782,363	0	789,123

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

7101	ELECTED OFFICIAL	14,000	14,500	14,500	0	14,500	0	18,000
7103	ASSISTANTS/DEPUTIES	57,000	58,710	58,710	0	58,710	0	60,950
7107	COURT REPORTER	108,738	112,001	112,001	0	112,001	0	114,675
7201	SOCIAL SECURITY TAX	13,193	14,169	14,169	0	14,169	0	14,812
7205	RETIREMENT	22,620	22,457	22,457	0	22,457	0	23,235
7210	DENTAL INSURANCE	630	661	661	0	661	0	661
7215	HEALTH INSURANCE	20,736	22,800	22,800	0	22,800	0	22,800
7218	LIFE INSURANCE	48	48	48	0	48	0	48
7220	WORKERS COMPENSATION	255	296	296	0	296	0	310
7225	UNEMPLOYMENT	127	103	103	0	103	0	116
7230	LONG TERM DISABILITY	415	482	482	0	482	0	503
7311	COURT APPOINTED ATTORNE	0	550,000	495,000	0	485,000	0	485,000
7311A	INDIGENT DEFENSE-APPEAL	0	0	20,000	0	20,000	0	20,000
7311C	INDIGENT DEFENSE-CAPITA	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	1,024	2,000	1,000	0	1,000	0	1,000
7313	COURT REPORTER EXPENSE	0	0	30,000	0	30,000	0	30,000
7318	ATTORNEY EXPENSES	0	12,800	20,000	0	20,000	0	20,000
7505	SUPPLIES	1,500	1,500	1,500	0	1,500	0	1,500
7510	POSTAL	400	400	400	0	400	0	400
7515	COPIER & PRINTING	700	700	700	0	700	0	700
7525	BOOKS & PUBLICATIONS	2,500	1,800	1,800	0	1,800	0	1,800
7855	CONFERENCE & SEMINARS	2,750	2,750	2,750	0	2,750	0	2,750
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	104TH DISTRICT COURT	246,636	818,176	819,376	0	809,376	0	819,260

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

7101	ELECTED OFFICIAL	14,000	14,500	14,500	0	14,500	0	18,000
7102	APPOINTED OFFICIAL	137,859	138,600	138,600	0	138,600	34,650	173,250
7103	ASSISTANTS/DEPUTIES	110,617	113,936	113,936	0	113,936	0	120,084
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7106	BAILIFF	53,500	58,065	58,065	0	58,065	0	62,239
7107	COURT REPORTER	217,477	336,002	336,002	0	336,002	0	342,722
7110	PART TIME	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7201	SOCIAL SECURITY TAX	40,468	50,348	50,348	0	50,348	0	54,796
7205	RETIREMENT	67,706	80,460	80,460	0	80,460	7,623	85,955
7210	DENTAL INSURANCE	1,890	2,315	2,315	0	2,315	0	2,315
7215	HEALTH INSURANCE	62,208	79,800	79,800	0	79,800	0	79,800
7218	LIFE INSURANCE	144	168	168	0	168	0	168
7220	WORKERS COMPENSATION	1,792	2,177	2,177	0	2,177	0	2,416
7225	UNEMPLOYMENT	412	386	386	0	386	0	430
7230	LONG TERM DISABILITY	1,342	1,711	1,711	0	1,711	0	1,862
7311	COURT APPOINTED ATTORNE	0	2,320,000	2,545,000	0	2,600,000	0	2,600,000
7311A	INDIGENT DEFENSE-APPEAL	0	0	15,000	0	15,000	0	15,000
7312	ASSIGNED JUDGE EXPENSE	722	0	0	0	0	0	0
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7318	ATTORNEY EXPENSES	0	31,100	70,000	0	70,000	0	70,000
7505	SUPPLIES	1,500	1,500	1,500	0	1,500	0	1,500
7510	POSTAL	450	800	800	0	800	0	800
7515	COPIER & PRINTING	700	700	700	0	700	0	700
7525	BOOKS & PUBLICATIONS	4,994	4,200	5,748	0	5,748	0	5,748
7855	CONFERENCE & SEMINARS	7,044	8,210	8,210	0	8,210	0	8,210
8055	UNIFORMS	0	0	0	0	0	0	0
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	326TH DISTRICT COURT	724,826	3,244,977	3,525,425	0	3,580,425	42,273	3,645,994

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

7101	ELECTED OFFICIAL	14,000	14,500	14,500	0	14,500	0	18,000
7103	ASSISTANTS/DEPUTIES	57,000	58,710	58,710	0	58,710	0	61,384
7107	COURT REPORTER	108,738	112,001	112,001	0	112,001	0	114,241
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	13,478	14,169	14,169	0	14,169	0	14,812
7205	RETIREMENT	22,331	22,457	22,457	0	22,457	0	23,235
7210	DENTAL INSURANCE	630	661	661	0	661	0	661
7215	HEALTH INSURANCE	20,736	22,800	22,800	0	22,800	0	22,800
7218	LIFE INSURANCE	48	48	48	0	48	0	48
7220	WORKERS COMPENSATION	261	296	296	0	296	0	310
7225	UNEMPLOYMENT	130	102	102	0	102	0	116
7230	LONG TERM DISABILITY	424	482	482	0	482	0	503
7311	COURT APPOINTED ATTORNE	0	580,000	565,000	0	475,000	0	475,000
7311A	INDIGENT DEFENSE-APPEAL	0	0	20,000	0	20,000	0	20,000
7311C	INDIGENT DEFENSE-CAPITA	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	938	800	1,000	0	1,000	0	1,000
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7318	ATTORNEY EXPENSES	0	8,500	20,000	0	20,000	0	20,000
7505	SUPPLIES	1,800	1,800	1,800	0	1,800	0	1,800
7510	POSTAL	100	100	100	0	100	0	100
7515	COPIER & PRINTING	700	700	700	0	700	0	700

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7525	BOOKS & PUBLICATIONS	1,689	1,000	1,000	0	1,000	0	1,000
7855	CONFERENCE & SEMINARS	1,457	2,500	2,500	0	2,500	0	2,500
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	350TH DISTRICT COURT	244,460	841,625	858,325	0	768,325	0	778,210

FUND-001 GENERAL FUND
 DEPARTMENT-3038 INDIGENT DEFENSE COORDINA

7102	APPOINTED OFFICIAL	58,009	60,791	60,791	0	60,791	0	63,573
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	4,438	4,651	4,651	0	4,651	0	4,863
7205	RETIREMENT	7,281	7,371	7,371	0	7,371	0	7,629
7210	DENTAL INSURANCE	315	331	331	0	331	0	331
7215	HEALTH INSURANCE	10,368	11,400	11,400	0	11,400	0	11,400
7218	LIFE INSURANCE	24	24	24	0	24	0	24
7220	WORKERS COMPENSATION	86	97	97	0	97	0	102
7225	UNEMPLOYMENT	46	36	36	0	36	0	38
7230	LONG TERM DISABILITY	151	158	158	0	158	0	165
7505	SUPPLIES	195	500	500	0	500	0	500
7510	POSTAL	505	200	200	0	200	0	200
7850	MILEAGE	1,300	1,300	1,300	0	1,300	0	1,300
7855	CONFERENCE & SEMINARS	660	660	660	0	660	0	660
TOTAL	INDIGENT DEFENSE COORDI	83,378	87,519	87,519	0	87,519	0	90,785

FUND-001 GENERAL FUND
 DEPARTMENT-3040 COURT COST

7101	ELECTED OFFICIAL	5,400	5,400	7,000	0	7,000	0	7,000
7201	SOCIAL SECURITY TAX	545	413	537	0	537	0	536
7311	COURT APPOINTED ATTORNE	5,002,502	43,000	35,000	0	35,000	0	35,000
73111	REGIONAL PUBLIC DEFENSE	53,383	382,000	550,000	0	550,000	0	550,000
7313	COURT REPORTER EXPENSE	67,263	30,000	15,000	0	15,000	0	15,000
7314	INVESTIGATION	33,000	30,000	30,000	0	30,000	0	30,000
7315	INTERPRETER	0	0	0	0	0	0	0
7316	EXPERT TESTIMONY	8,000	6,000	5,000	0	5,000	0	5,000
7317	COURT COST FEES	13,000	27,000	27,000	0	27,000	0	27,000
7318	ATTORNEY EXPENSES	0	0	0	0	0	0	0
7331	AUTOPSY	605,886	440,000	550,000	0	550,000	0	550,000
7335	PSYCHIATRIC EVALUATION	100,889	50,000	80,000	0	80,000	0	80,000
7365	CONTRACTED SERVICES	0	0	134,410	0	134,410	0	134,410
7418	EQUIPMENT - LEASE	13,081	13,500	13,500	0	13,500	0	13,500
7505	SUPPLIES	6,697	12,000	40,000	0	40,000	0	40,000
7510	POSTAL	24,263	30,000	30,000	0	30,000	0	30,000
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8030	PETIT-GRAND JURY EXPENS	159,236	175,000	175,000	0	175,000	0	175,000
8033	MEALS & LODGING	4,500	6,500	6,500	0	6,500	0	6,500

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FUND-001 GENERAL FUND
 DEPARTMENT-3040 COURT COST

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8501	DUES & MEMBERSHIPS	0	25,000	25,000	0	25,000	0	25,000
TOTAL	COURT COST	6,097,644	1,275,813	1,723,947	0	1,723,947	0	1,723,946

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

7101	ELECTED OFFICIAL	189,400	189,900	189,900	45,000	189,900	45,000	237,500
7103	ASSISTANTS/DEPUTIES	68,134	74,089	74,089	0	74,089	0	66,300
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7106	BAILIFF	53,500	58,022	58,022	0	58,022	0	62,543
7107	COURT REPORTER	108,738	112,001	112,001	0	112,001	0	114,241
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	31,222	32,979	32,979	0	32,979	0	36,765
7205	RETIREMENT	53,430	52,920	52,920	9,032	52,920	9,032	57,670
7210	DENTAL INSURANCE	1,260	1,323	1,323	0	1,323	0	1,323
7215	HEALTH INSURANCE	41,472	45,600	45,600	0	45,600	0	45,600
7218	LIFE INSURANCE	96	96	96	0	96	0	96
7220	WORKERS COMPENSATION	1,756	1,814	1,814	0	1,814	0	2,045
7225	UNEMPLOYMENT	175	145	145	0	145	0	288
7230	LONG TERM DISABILITY	1,061	1,121	1,121	0	1,121	0	1,250
7311	COURT APPOINTED ATTORNE	0	122,500	120,000	0	115,000	0	115,000
7311A	INDIGENT DEFENSE-APPEAL	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	6,000	6,000	2,000	0	2,000	0	2,000
7313	COURT REPORTER EXPENSE	3,000	3,500	2,000	0	2,000	0	2,000
7318	ATTORNEY EXPENSES	0	50	100	0	100	0	100
7505	SUPPLIES	3,000	3,500	3,500	0	3,500	0	3,500
7510	POSTAL	1,500	2,000	2,000	0	2,000	0	2,000
7515	COPIER & PRINTING	2,000	3,000	3,000	0	3,000	0	3,000
7525	BOOKS & PUBLICATIONS	4,500	5,000	5,500	0	5,500	0	5,500
7855	CONFERENCE & SEMINARS	4,000	4,500	4,500	0	4,500	0	4,500
8055	UNIFORMS	0	0	0	0	0	0	0
8501	DUES & MEMBERSHIPS	0	0	300	0	300	0	300
TOTAL	COUNTY COURT # 1	574,244	720,060	712,910	54,032	707,910	54,032	763,520

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

7101	ELECTED OFFICIAL	167,000	178,269	178,269	45,231	178,269	45,231	227,000
7103	ASSISTANTS/DEPUTIES	61,349	62,005	62,005	0	62,005	0	63,245
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7106	BAILIFF	54,420	61,912	61,912	0	61,912	0	68,423
7107	COURT REPORTER	108,738	112,001	112,001	0	112,001	0	114,241
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	29,136	31,448	31,448	0	31,448	0	36,178
7205	RETIREMENT	48,695	50,535	50,535	9,078	50,535	9,078	56,749
7210	DENTAL INSURANCE	1,260	1,323	1,323	0	1,323	0	1,323
7215	HEALTH INSURANCE	41,472	45,600	45,600	0	45,600	0	45,600

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7218	LIFE INSURANCE	96	96	96	0	96	0	96
7220	WORKERS COMPENSATION	1,720	1,857	1,857	0	1,857	0	2,152
7225	UNEMPLOYMENT	171	140	140	0	140	0	284
7230	LONG TERM DISABILITY	990	1,069	1,069	0	1,069	0	1,230
7311	COURT APPOINTED ATTORNE	0	122,500	120,000	0	115,000	0	115,000
7311A	INDIGENT DEFENSE-APPEAL	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	1,000	1,000	2,000	0	2,000	0	2,000
7313	COURT REPORTER EXPENSE	0	0	2,000	0	2,000	0	2,000
7318	ATTORNEY EXPENSES	0	50	100	0	100	0	100
7505	SUPPLIES	1,747	1,600	3,500	0	3,500	0	3,500
7510	POSTAL	750	750	2,000	0	2,000	0	2,000
7515	COPIER & PRINTING	1,500	1,500	3,000	0	3,000	0	3,000
7525	BOOKS & PUBLICATIONS	4,403	2,800	5,000	0	5,000	0	5,000
7855	CONFERENCE & SEMINARS	2,862	3,300	4,500	0	4,500	0	4,500
8055	UNIFORMS	0	0	0	0	0	0	0
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	COUNTY COURT # 2	527,309	679,755	688,355	54,309	683,355	54,309	753,620

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

7101	ELECTED OFFICIAL	63,776	71,748	71,748	0	71,748	0	79,720
7103	ASSISTANTS/DEPUTIES	121,268	172,291	172,291	0	172,291	0	186,897
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY - OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	14,156	18,669	18,669	0	18,669	0	20,396
7205	RETIREMENT	23,219	29,590	29,590	0	29,590	0	31,994
7210	DENTAL INSURANCE	1,260	1,654	1,654	0	1,654	0	1,654
7215	HEALTH INSURANCE	10,368	22,800	22,800	0	22,800	0	22,800
7218	LIFE INSURANCE	96	120	120	0	120	0	120
7220	WORKERS COMPENSATION	296	390	390	0	390	0	427
7225	UNEMPLOYMENT	97	103	103	0	103	0	160
7230	LONG TERM DISABILITY	481	635	635	0	635	0	693
7505	SUPPLIES	4,478	4,000	4,000	0	4,000	0	4,000
7510	POSTAL	3,000	4,200	5,200	0	5,200	0	5,200
7515	COPIER & PRINTING	2,400	2,400	2,400	0	2,400	0	2,400
7555	PERMANENT RECORDS	450	450	450	0	450	0	450
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	700	700	700	0	700	0	700
7855	CONFERENCE & SEMINARS	4,022	4,500	4,500	0	4,500	0	4,500
8501	DUES & MEMBERSHIPS	0	0	200	0	200	0	200
8950	NON CAPITALIZED EQUIPME	0	500	500	0	500	0	500
TOTAL	JUSTICE OF PEACE 1-1	250,067	334,750	335,950	0	335,950	0	362,811

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	55,820	65,453	65,453	0	65,453	0	75,087
7103	ASSISTANTS/DEPUTIES	129,820	144,001	144,001	38,000	144,001	38,000	191,402
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	14,821	15,860	15,860	0	15,860	0	20,386
7205	RETIREMENT	22,659	25,569	25,569	7,649	25,569	7,649	31,979
7210	DENTAL INSURANCE	1,260	1,323	1,323	0	1,323	0	1,323
7215	HEALTH INSURANCE	10,368	11,400	11,400	11,755	11,400	11,755	23,155
7218	LIFE INSURANCE	96	96	96	0	96	0	96
7220	WORKERS COMPENSATION	310	332	332	0	332	0	426
7225	UNEMPLOYMENT	110	85	85	0	85	0	160
7230	LONG TERM DISABILITY	504	539	539	0	539	0	693
7312	ASSIGNED JUDGE EXPENSE	0	0	0	0	0	0	0
7505	SUPPLIES	5,169	8,000	8,000	0	8,000	0	8,000
7510	POSTAL	3,331	3,000	4,500	0	4,500	0	4,500
7515	COPIER & PRINTING	600	600	600	0	600	0	600
7555	PERMANENT RECORDS	0	0	0	0	0	0	0
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	1,000	750	750	0	750	0	750
7855	CONFERENCE & SEMINARS	4,000	6,000	6,000	0	6,000	0	6,000
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 1-2	249,868	283,009	284,509	57,404	284,509	57,404	364,557

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

7101	ELECTED OFFICIAL	59,155	67,121	67,121	0	67,121	0	75,087
7103	ASSISTANTS/DEPUTIES	91,256	96,017	96,017	0	96,017	0	104,696
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY - OVERTIME	2,343	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	11,207	12,480	12,480	0	12,480	0	13,753
7205	RETIREMENT	18,384	19,781	19,781	0	19,781	0	21,574
7210	DENTAL INSURANCE	945	992	992	0	992	0	992
7215	HEALTH INSURANCE	10,368	11,400	11,400	0	11,400	0	11,400
7218	LIFE INSURANCE	72	72	72	0	72	0	72
7220	WORKERS COMPENSATION	234	261	261	0	261	0	288
7225	UNEMPLOYMENT	70	58	58	0	58	0	108
7230	LONG TERM DISABILITY	381	424	424	0	424	0	467
7401	BUILDING RPRS.	551	500	500	0	500	0	500
7450	CUSTODIAL	1,300	1,300	1,300	0	1,300	0	1,300
7505	SUPPLIES	1,800	1,800	1,800	0	1,800	0	1,800
7510	POSTAL	1,000	1,000	1,000	0	1,000	0	1,000
7515	COPIER & PRINTING	1,050	1,050	1,050	0	1,050	0	1,050
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7801	TELEPHONE	3,232	3,232	3,232	0	3,232	0	3,232

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	2,500	2,500	2,500	0	2,500	0	2,500
7855	CONFERENCE & SEMINARS	1,456	3,850	3,850	0	3,850	0	3,850
8101	ELECTRIC	2,100	2,100	2,100	0	2,100	0	2,100
8110	WATER	1,100	1,100	1,100	0	1,100	0	1,100
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 2	210,504	227,037	227,037	0	227,037	0	246,868

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

7101	ELECTED OFFICIAL	55,820	65,453	65,453	0	65,453	0	75,087
7103	ASSISTANTS/DEPUTIES	91,312	90,890	90,890	0	90,890	0	96,488
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY - OVERTIME	1,693	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	11,256	11,922	11,922	0	11,922	0	13,125
7205	RETIREMENT	18,469	18,997	18,997	0	18,997	0	20,589
7210	DENTAL INSURANCE	945	992	992	0	992	0	992
7215	HEALTH INSURANCE	10,368	11,400	11,400	0	11,400	0	11,400
7218	LIFE INSURANCE	72	72	72	0	72	0	72
7220	WORKERS COMPENSATION	235	249	249	0	249	0	275
7225	UNEMPLOYMENT	73	54	54	0	54	0	103
7230	LONG TERM DISABILITY	383	405	405	0	405	0	446
7401	BUILDING RPRS.	1,000	1,000	1,000	0	1,000	0	1,000
7505	SUPPLIES	4,318	4,318	4,318	0	4,318	0	4,318
7510	POSTAL	1,150	1,150	1,150	0	1,150	0	1,150
7515	COPIER & PRINTING	860	860	860	0	860	0	860
7555	PERMANENT RECORDS	450	450	450	0	450	0	450
7801	TELEPHONE	2,200	2,200	2,200	0	2,200	0	2,200
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	2,700	2,700	2,100	0	2,100	0	1,600
7855	CONFERENCE & SEMINARS	1,307	3,000	3,000	0	3,000	0	3,000
8101	ELECTRIC	1,400	1,400	1,400	0	1,400	0	1,400
8105	GAS	850	850	850	0	850	0	850
8110	WATER	1,000	1,000	1,000	0	1,000	0	1,000
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 3	207,860	219,363	218,763	0	218,763	0	236,404

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

7101	ELECTED OFFICIAL	55,820	65,453	65,453	0	65,453	0	75,087
7103	ASSISTANTS/DEPUTIES	42,500	47,931	47,931	0	47,931	0	53,363
7110	PART TIME	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7111	SALARY - OVERTIME	1,517	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	7,579	8,674	8,674	0	8,674	0	9,826
7205	RETIREMENT	12,342	13,748	13,748	0	13,748	0	15,414
7210	DENTAL INSURANCE	630	661	661	0	661	0	661
7215	HEALTH INSURANCE	10,368	11,400	11,400	0	11,400	0	11,400
7218	LIFE INSURANCE	48	48	48	0	48	0	48
7220	WORKERS COMPENSATION	157	181	181	0	181	0	206
7225	UNEMPLOYMENT	34	29	29	0	29	0	77
7230	LONG TERM DISABILITY	256	295	295	0	295	0	334
7401	BUILDING RPRS.	200	200	200	0	200	0	200
7422	GAS & OIL	2,500	2,500	2,500	0	2,500	0	2,500
7505	SUPPLIES	500	500	500	0	500	0	500
7510	POSTAL	300	300	300	0	300	0	300
7515	COPIER & PRINTING	1,050	1,050	1,050	0	1,050	0	1,050
7801	TELEPHONE	1,650	1,650	1,650	0	1,650	0	1,650
7805	MOBILE PHONE	720	720	720	0	720	0	720
7850	MILEAGE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	2,298	4,000	4,000	0	4,000	0	4,000
8101	ELECTRIC	1,200	1,200	1,200	0	1,200	0	1,200
8110	WATER	1,285	1,100	1,100	0	1,100	0	1,100
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 4	142,954	161,640	161,640	0	161,640	0	179,635

FUND-001 GENERAL FUND
 DEPARTMENT-3085 DEATH INVESTIGATORS

7103	ASSISTANTS/DEPUTIES	0	75,190	75,190	0	75,190	0	76,876
7201	SOCIAL SECURITY TAX	0	5,673	5,673	0	5,673	0	5,881
7205	RETIREMENT	0	8,992	8,992	0	8,992	0	9,225
7210	DENTAL INSURANCE	0	661	661	0	661	0	661
7215	HEALTH INSURANCE	0	22,800	22,800	0	22,800	0	22,800
7218	LIFE INSURANCE	0	48	48	0	48	0	48
7220	WORKERS COMPENSATION	0	119	119	0	119	0	123
7225	UNEMPLOYMENT	0	45	45	0	45	0	46
7230	LONG TERM DISABILITY	0	193	193	0	193	0	200
7505	SUPPLIES	0	1,000	1,000	0	1,000	0	1,000
7805	MOBILE PHONE	0	960	960	0	960	0	960
7850	MILEAGE	0	2,000	2,000	0	2,000	0	2,000
7855	CONFERENCE & SEMINARS	0	500	500	0	500	0	500
8055	UNIFORMS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	500	500	0	500	0	500
TOTAL	DEATH INVESTIGATORS	0	118,681	118,681	0	118,681	0	120,821

FUND-001 GENERAL FUND
 DEPARTMENT-3100 LAW LIBRARY

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FUND-001 GENERAL FUND
 DEPARTMENT-3100 LAW LIBRARY

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7510	POSTAL	0	0	0	0	0	0	0
7515	COPIER & PRINTING	0	0	0	0	0	0	0
7525	BOOKS & PUBLICATIONS	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
TOTAL	LAW LIBRARY	0	0	0	0	0	0	0

FUND-001 GENERAL FUND
 DEPARTMENT-4010 DISTRICT ATTORNEY

7101	ELECTED OFFICIAL	217,500	14,500	14,500	0	14,500	0	18,000
7103	ASSISTANTS/DEPUTIES	2,020,993	2,039,497	2,039,497	165,000	2,039,497	165,000	2,182,705
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7105	INVESTIGATOR	415,458	499,106	499,106	0	499,106	0	584,088
7108	SUPPORT STAFF	787,960	853,303	853,303	0	853,303	0	905,519
7109	SUPPLEMENTAL	29,621	20,900	20,900	0	20,900	0	20,900
71092	LONGEVITY PAY	22,280	29,700	29,700	0	29,700	0	29,700
7110	PART TIME	0	18,720	18,720	0	18,720	0	19,094
7201	SOCIAL SECURITY TAX	251,885	265,827	265,827	0	265,827	0	287,640
7205	RETIREMENT	453,499	421,502	421,502	35,120	421,502	34,745	451,201
7210	DENTAL INSURANCE	13,860	14,552	14,552	0	14,552	0	14,552
7215	HEALTH INSURANCE	466,899	501,600	501,600	23,509	501,600	23,509	525,109
7218	LIFE INSURANCE	1,080	1,080	1,080	0	1,080	0	1,080
7220	WORKERS COMPENSATION	13,742	15,742	15,742	0	15,742	0	17,931
7225	UNEMPLOYMENT	2,623	2,076	2,076	0	2,076	0	2,256
7230	LONG TERM DISABILITY	8,556	9,035	9,035	0	9,035	0	9,776
7310	LEGAL	7,500	7,500	7,500	0	7,500	0	7,500
7313	COURT REPORTER EXPENSE	7,500	7,500	7,500	0	7,500	0	7,500
7316	EXPERT TESTIMONY	51,083	35,000	35,000	0	35,000	0	35,000
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7371	SOFTWARE	0	0	0	0	0	0	0
7372	SOFTWARE SUPPORT	90,000	100,000	105,000	0	105,000	0	105,000
7395	PHOTOGRAPHIC SUPPLIES	0	0	0	0	0	0	0
7420	VEHICLE EXPENSE	7,000	7,000	7,000	0	7,000	0	7,000
7422	GAS & OIL	6,000	6,000	6,000	0	6,000	0	6,000
7505	SUPPLIES	15,000	15,000	15,000	0	15,000	0	15,000
7510	POSTAL	10,000	10,000	10,000	0	10,000	0	10,000

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FUND-001 GENERAL FUND
 DEPARTMENT-4010 DISTRICT ATTORNEY

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7515	COPIER & PRINTING	8,500	8,500	12,000	0	12,000	0	12,000
7525	BOOKS & PUBLICATIONS	3,780	10,500	10,500	0	10,500	0	10,500
7555	PERMANENT RECORDS	0	2,000	2,000	0	2,000	0	2,000
7805	MOBILE PHONE	2,500	2,500	2,500	0	2,500	0	2,500
7815	RADIOS	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	15,917	30,000	30,000	0	30,000	0	30,000
8001	AMMUNITION & FIREARM SU	350	500	500	0	500	0	500
8204	L.E.O.S.E.	1,975	0	0	0	0	0	0
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	1,072	1,500	1,500	0	1,500	0	1,500
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
9045	SOFTWARE	0	0	0	0	0	0	0
TOTAL	DISTRICT ATTORNEY	4,934,132	4,950,639	4,959,139	223,629	4,959,139	223,254	5,321,552

FUND-001 GENERAL FUND
 DEPARTMENT-4011 DA - GRANT MONEY

7103	ASSISTANTS/DEPUTIES	0	115,000	115,000	0	115,000	0	115,000
7109	SUPPLEMENTAL	0	103,906	103,906	0	103,906	0	103,906
7201	SOCIAL SECURITY TAX	0	16,746	16,746	0	16,746	0	16,746
7205	RETIREMENT	0	26,542	26,542	0	26,542	0	26,269
7210	DENTAL INSURANCE	0	331	331	0	331	0	331
7215	HEALTH INSURANCE	0	11,400	11,400	0	11,400	0	11,400
7218	LIFE INSURANCE	0	24	24	0	24	0	24
7220	WORKERS COMPENSATION	0	350	350	0	350	0	350
7225	UNEMPLOYMENT	0	131	131	0	131	0	131
7230	LONG TERM DISABILITY	0	569	569	0	569	0	569
TOTAL	DA - GRANT MONEY	0	275,000	275,000	0	275,000	0	274,726

FUND-001 GENERAL FUND
 DEPARTMENT-4020 CPS LEGAL SERVICES

7110	PART TIME	18,196	18,750	18,750	0	18,750	0	19,125
7201	SOCIAL SECURITY TAX	1,193	1,434	1,434	0	1,434	0	1,463
7205	RETIREMENT	840	2,272	2,272	0	2,272	0	2,295
7220	WORKERS COMPENSATION	25	30	30	0	30	0	31
7225	UNEMPLOYMENT	12	11	11	0	11	0	11
7371	SOFTWARE	6,720	8,000	8,000	0	8,000	0	8,000
7505	SUPPLIES	5,660	6,500	6,500	0	6,500	0	6,500
7855	CONFERENCE & SEMINARS	3,500	3,500	3,500	0	3,500	0	3,500
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	CPS LEGAL SERVICES	36,147	40,497	40,497	0	40,497	0	40,925

FUND-001 GENERAL FUND
 DEPARTMENT-4510 ELECTION

7102	APPOINTED OFFICIAL	70,272	79,056	79,056	0	79,056	0	87,840
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FUND-001 GENERAL FUND
 DEPARTMENT-4510 ELECTION

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	175,882	180,138	180,138	40,000	180,138	0	185,045
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	10,000	10,000	10,000	0	10,000	0	10,200
7111	SALARY - OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	5,000	5,000	5,000	0	5,000	0	5,000
7201	SOCIAL SECURITY TAX	19,989	20,209	20,209	0	20,209	0	22,039
7205	RETIREMENT	31,545	32,035	32,035	8,052	32,035	0	34,570
7210	DENTAL INSURANCE	1,575	1,654	1,654	0	1,654	0	1,654
7215	HEALTH INSURANCE	51,840	57,000	57,000	11,755	57,000	0	57,000
7218	LIFE INSURANCE	120	120	120	0	120	0	120
7220	WORKERS COMPENSATION	415	423	423	0	423	0	461
7225	UNEMPLOYMENT	208	159	159	0	159	0	173
7230	LONG TERM DISABILITY	675	674	674	0	674	0	749
7365	CONTRACTED SERVICES	22,238	17,790	17,790	0	17,790	0	17,790
7368	CONTRACT LABOR	226,868	202,000	140,000	0	140,000	0	140,000
7420	VEHICLE EXPENSE	1,378	300	300	0	300	0	300
7422	GAS & OIL	2,000	2,000	2,000	0	2,000	0	2,000
7435	SERVICE CONTRACTS	105,281	121,215	131,976	0	131,976	0	131,976
7505	SUPPLIES	5,300	5,000	5,000	0	5,000	0	5,000
7510	POSTAL	62,870	22,000	60,000	0	60,000	0	60,000
7530	ADVERTISING	3,000	2,400	24,000	0	24,000	0	24,000
7855	CONFERENCE & SEMINARS	2,200	2,200	2,200	0	2,200	0	2,200
8020	ELECTION EXPENSE	29,573	24,000	20,000	0	20,000	0	20,000
8501	DUES & MEMBERSHIPS	0	0	650	0	650	0	650
8950	NON CAPITALIZED EQUIPME	1,390	8,000	3,500	0	3,500	0	3,500
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	ELECTION	829,619	793,373	793,884	59,807	793,884	0	812,267

FUND-001 GENERAL FUND
 DEPARTMENT-5015 HISTORIC VILLAGE

74001	IMPROVEMENTS/RENOVATION	46,079	40,000	40,000	0	40,000	0	40,000
7401	BUILDING RPRS.	0	8,000	8,000	0	8,000	0	8,000
TOTAL	HISTORIC VILLAGE	46,079	48,000	48,000	0	48,000	0	48,000

FUND-001 GENERAL FUND
 DEPARTMENT-5030 NEW COURTHOUSE

7102	APPOINTED OFFICIAL	69,230	77,883	77,883	0	77,883	0	79,560
7103	ASSISTANTS/DEPUTIES	454,798	203,212	203,212	70,000	203,212	70,000	279,433
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	0	324,080	324,080	31,000	324,080	83,000	426,124
7111	SALARY - OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	42,535	46,296	46,296	0	46,296	0	60,061
7205	RETIREMENT	61,057	73,377	73,377	23,180	73,377	35,144	94,214
7210	DENTAL INSURANCE	4,725	5,292	5,292	0	5,292	0	5,292
7215	HEALTH INSURANCE	155,520	182,400	182,400	23,510	182,400	35,265	217,665

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FUND-001 GENERAL FUND
 DEPARTMENT-5030 NEW COURTHOUSE

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7218	LIFE INSURANCE	360	384	384	0	384	0	384
7220	WORKERS COMPENSATION	16,521	18,034	18,034	0	18,034	0	23,396
7225	UNEMPLOYMENT	444	363	363	0	363	0	471
7230	LONG TERM DISABILITY	1,441	1,573	1,573	0	1,573	0	2,041
7235	CAR ALLOWANCE	0	0	0	0	0	0	0
7401	BUILDING RPRS.	319,751	270,000	368,500	0	425,000	0	425,000
7420	VEHICLE EXPENSE	5,000	4,700	12,000	0	12,000	0	12,000
7422	GAS & OIL	5,000	4,500	9,000	0	9,000	0	9,000
7435	SERVICE CONTRACTS	79,753	96,000	297,540	0	297,540	0	297,540
7450	CUSTODIAL	40,000	40,000	60,000	0	60,000	0	60,000
7460	ELEVATOR	417,540	36,000	38,000	0	38,000	0	38,000
7505	SUPPLIES	25,024	30,000	47,300	0	40,000	0	40,000
7510	POSTAL	0	0	0	0	0	0	0
7570	SECURITY - MAINTENANCE	2,000	2,000	3,000	0	3,000	0	3,000
7805	MOBILE PHONE	1,700	1,700	1,700	0	1,700	0	1,700
7855	CONFERENCE & SEMINARS	1,100	1,100	1,500	0	1,500	0	1,500
8055	UNIFORMS	5,000	5,500	5,500	0	5,500	0	5,500
8101	ELECTRIC	430,067	310,000	392,000	0	380,000	0	380,000
8105	GAS	65,000	65,000	175,000	0	140,000	0	140,000
8110	WATER	48,000	48,000	100,000	0	130,000	0	130,000
8501	DUES & MEMBERSHIPS	0	0	300	0	300	0	300
8900	CONTINGENCY	0	0	100,000	0	100,000	0	100,000
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9010	AUTOS & TRUCKS	55,005	0	70,000	0	0	0	0
9020	EQUIPMENT	713,762	0	424,000	0	0	0	0
TOTAL	NEW COURTHOUSE	3,020,333	1,847,395	3,038,234	147,690	2,576,434	223,409	2,832,181

FUND-001 GENERAL FUND
 DEPARTMENT-5512 EXPO CENTER

74001	IMPROVEMENTS/RENOVATION	203,662	150,000	204,783	0	235,000	0	235,000
7435	SERVICE CONTRACTS	125,000	130,000	176,500	0	176,500	0	176,500
7505	SUPPLIES	0	30,000	30,000	0	30,000	0	30,000
8101	ELECTRIC	60,000	60,000	60,000	0	60,000	0	60,000
8625	MARKETING PROGRAM-EXPO	0	0	0	0	0	0	0
8900	CONTINGENCY	0	0	100,000	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9020	EQUIPMENT	103,051	0	10,700	0	15,000	0	15,000
TOTAL	EXPO CENTER	491,712	370,000	581,983	0	516,500	0	516,500

FUND-001 GENERAL FUND
 DEPARTMENT-6010 SHERIFF

7101	ELECTED OFFICIAL	101,462	121,035	121,035	0	121,035	3,172	130,000
7103	ASSISTANTS/DEPUTIES	4,634,012	5,460,814	5,460,814	1,015,192	5,460,814	194,524	6,118,733
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7104	DISPATCHERS	897,100	1,058,301	1,058,301	0	1,058,301	0	1,096,020

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FUND-001 GENERAL FUND
 DEPARTMENT-6010 SHERIFF

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7108	SUPPORT STAFF	506,647	461,488	461,488	0	461,488	0	471,645
71091	CERTIFICATION PAY	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY - OVERTIME	25,000	25,000	25,000	0	25,000	0	25,000
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY - HOLIDAY	84,895	135,000	135,000	0	135,000	0	135,000
7201	SOCIAL SECURITY TAX	461,936	558,957	558,957	0	558,957	698	610,195
7205	RETIREMENT	777,842	884,899	884,899	225,068	884,899	43,126	957,168
7210	DENTAL INSURANCE	34,020	37,702	37,702	0	37,702	0	37,702
7215	HEALTH INSURANCE	1,076,522	1,219,800	1,219,800	199,830	1,219,800	35,265	1,255,065
7218	LIFE INSURANCE	2,616	2,664	2,664	0	2,664	0	2,664
7220	WORKERS COMPENSATION	107,349	121,531	121,531	0	121,531	0	139,980
7225	UNEMPLOYMENT	5,112	3,251	3,251	0	3,251	0	4,786
7230	LONG TERM DISABILITY	15,951	18,581	18,581	0	18,581	0	20,739
7371	SOFTWARE	1,766	0	0	0	0	0	0
7372	SOFTWARE SUPPORT	33,800	58,850	80,650	0	80,650	0	80,650
7390	SPECIAL SERVICES	15,000	15,000	15,000	0	15,000	0	15,000
7392	CID SUPPLIES	6,000	6,000	6,000	0	6,000	0	6,000
7393	FORENSICS	7,290	7,000	7,000	0	7,000	0	7,000
7420	VEHICLE EXPENSE	333,913	300,000	300,000	0	300,000	0	300,000
7422	GAS & OIL	315,000	315,000	315,000	0	315,000	0	315,000
7430	LEASE - AUTO	71,400	75,600	88,500	0	88,500	0	88,500
7435	SERVICE CONTRACTS	61,000	62,000	108,950	0	108,950	0	108,950
7505	SUPPLIES	8,568	20,000	22,000	0	22,000	0	22,000
7508	SUPPLIES - K-9	6,000	6,000	6,000	0	6,000	0	6,000
7509	SUPPLIES - ESTRAY	4,000	4,000	4,000	0	4,000	0	4,000
7510	POSTAL	4,500	4,500	4,500	0	4,500	0	4,500
7515	COPIER & PRINTING	9,600	9,600	9,600	0	9,600	0	9,600
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7805	MOBILE PHONE	65,000	65,000	65,000	0	65,000	0	65,000
7815	RADIOS	62,419	80,000	80,000	0	80,000	0	80,000
7816	RADIOS-REPAIRS	40,000	50,000	50,000	0	50,000	0	50,000
7817	TOWER-LEASE	43,000	43,000	43,000	0	43,000	0	43,000
7855	CONFERENCE & SEMINARS	60,000	60,000	80,000	0	80,000	0	80,000
7860	TRANSPORT PRISONERS	133,632	100,000	100,000	0	100,000	0	100,000
8001	AMMUNITION & FIREARM SU	46,032	35,000	45,000	0	45,000	0	45,000
8055	UNIFORMS	67,265	60,000	80,000	0	60,000	0	60,000
8204	L.E.O.S.E.	30,810	0	0	0	0	0	0
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	361,228	231,650	281,100	0	281,100	0	281,100
9010	AUTOS & TRUCKS	420,400	553,750	550,000	0	550,000	0	550,000
9020	EQUIPMENT	35,860	0	671,000	0	46,000	0	46,000
9045	SOFTWARE	0	0	0	0	0	0	0
TOTAL	SHERIFF	10,973,949	12,270,974	13,121,324	1,440,090	12,476,324	276,785	13,371,997

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	26,923	78,750	0	0	0	0	0
7201	SOCIAL SECURITY TAX	2,060	6,024	0	0	0	0	0
7205	RETIREMENT	3,365	9,548	0	0	0	0	0
7210	DENTAL INSURANCE	131	331	0	0	0	0	0
7215	HEALTH INSURANCE	4,320	11,400	0	0	0	0	0
7218	LIFE INSURANCE	24	24	0	0	0	0	0
7220	WORKERS COMPENSATION	592	1,733	0	0	0	0	0
7225	UNEMPLOYMENT	22	47	0	0	0	0	0
7230	LONG TERM DISABILITY	70	205	0	0	0	0	0
7815	RADIOS	100,000	100,000	100,000	0	100,000	0	100,000
8055	UNIFORMS	0	0	0	0	0	0	0
8210	TOBACCO GRANT	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	433,554	177,938	100,000	0	100,000	0	100,000
9010	AUTOS & TRUCKS	162,507	114,000	300,000	0	300,000	0	300,000
9020	EQUIPMENT	92,917	0	0	0	0	0	0
9045	SOFTWARE	0	0	0	0	0	0	0
TOTAL	SHERIFF-GRANT MONEY	826,485	500,000	500,000	0	500,000	0	500,000

FUND-001 GENERAL FUND
 DEPARTMENT-6030 CONSTABLE

7101	ELECTED OFFICIAL	78,307	89,519	89,519	0	89,519	0	100,677
7103	ASSISTANTS/DEPUTIES	984,459	1,207,421	1,207,421	0	1,207,421	0	1,316,236
71031	LEAVE BALANCE PAYOUT	1,819	0	0	0	0	0	0
7108	SUPPORT STAFF	72,886	86,519	86,519	0	86,519	0	93,352
7110	PART TIME	15,390	28,463	28,463	0	28,463	0	30,887
7113	SALARY - HOLIDAY	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	86,873	103,940	103,940	0	103,940	0	117,898
7205	RETIREMENT	141,921	176,597	176,470	0	176,470	0	184,938
7210	DENTAL INSURANCE	6,300	7,275	7,275	0	7,275	0	7,275
7215	HEALTH INSURANCE	207,360	250,800	250,800	0	250,800	0	250,800
7218	LIFE INSURANCE	480	528	528	0	528	0	528
7220	WORKERS COMPENSATION	23,488	28,126	28,126	0	28,126	0	32,001
7225	UNEMPLOYMENT	846	762	762	0	762	0	925
7230	LONG TERM DISABILITY	2,952	3,462	3,462	0	3,462	0	4,007
7420	VEHICLE EXPENSE	11,000	11,000	13,750	0	13,750	0	13,750
7422	GAS & OIL	33,075	40,000	35,365	0	35,365	0	35,365
7505	SUPPLIES	6,600	6,600	6,600	0	6,600	0	6,600
7510	POSTAL	1,200	1,000	1,000	0	1,000	0	1,000
7515	COPIER & PRINTING	600	1,800	2,500	0	2,500	0	2,500
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7805	MOBILE PHONE	6,595	9,000	9,000	0	9,000	0	9,000
7815	RADIOS	0	0	0	0	0	0	0
7816	RADIOS-REPAIRS	-1,036	1,800	1,800	0	1,800	0	1,800
7855	CONFERENCE & SEMINARS	6,000	6,000	6,000	0	6,000	0	6,000
8001	AMMUNITION & FIREARM SU	6,000	6,000	6,000	0	6,000	0	6,000
8015	FORFEITURE	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-6030 CONSTABLE

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8055	UNIFORMS	7,422	12,000	12,000	0	12,000	0	12,000
8204	L.E.O.S.E.	14,825	0	0	0	0	0	0
8501	DUES & MEMBERSHIPS	0	0	500	0	500	0	500
8950	NON CAPITALIZED EQUIPME	24,974	49,154	32,750	0	32,750	0	32,750
9010	AUTOS & TRUCKS	49,824	146,715	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CONSTABLE	1,790,158	2,274,481	2,110,550	0	2,110,550	0	2,266,790

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

7101	ELECTED OFFICIAL	49,110	58,000	58,000	0	58,000	0	61,387
7201	SOCIAL SECURITY TAX	3,757	4,437	4,437	0	4,437	0	4,696
7205	RETIREMENT	6,159	7,033	7,033	0	7,033	0	7,366
7210	DENTAL INSURANCE	315	331	331	0	331	0	331
7215	HEALTH INSURANCE	10,368	11,400	11,400	0	11,400	0	11,400
7218	LIFE INSURANCE	24	24	24	0	24	0	24
7220	WORKERS COMPENSATION	1,080	1,276	1,276	0	1,276	0	1,351
7230	LONG TERM DISABILITY	128	151	151	0	151	0	160
7335	PSYCHIATRIC EVALUATION	0	0	0	0	0	0	0
7420	VEHICLE EXPENSE	2,000	2,000	2,000	0	2,000	0	2,000
7422	GAS & OIL	3,000	3,000	3,000	0	3,000	0	3,000
7505	SUPPLIES	264	250	250	0	250	0	250
7510	POSTAL	150	150	150	0	150	0	150
7805	MOBILE PHONE	586	0	0	0	0	0	0
7850	MILEAGE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	2,750	2,750	2,750	0	2,750	0	2,750
8001	AMMUNITION & FIREARM SU	1,000	1,300	1,300	0	1,300	0	1,300
8055	UNIFORMS	750	1,050	1,050	0	1,050	0	1,050
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 2	81,441	93,151	93,151	0	93,151	0	97,215

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

7101	ELECTED OFFICIAL	23,526	26,449	26,449	0	26,449	0	29,401
7103	ASSISTANTS/DEPUTIES	107,000	115,925	115,925	106,000	115,925	57,887	186,623
7201	SOCIAL SECURITY TAX	2,565	10,469	10,469	0	10,469	0	16,526
7205	RETIREMENT	26,310	17,825	17,825	23,500	17,825	12,834	25,923
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	21,436	22,800	22,800	23,509	22,800	11,755	34,555
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	716	3,011	3,011	0	3,011	0	4,753
7225	UNEMPLOYMENT	7	66	66	0	66	0	37
7230	LONG TERM DISABILITY	85	356	356	0	356	0	562

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7335	PSYCHIATRIC EVALUATION	0	450	450	0	450	0	450
7420	VEHICLE EXPENSE	0	5,000	5,000	0	5,000	0	5,000
7422	GAS & OIL	1,951	3,500	3,500	0	3,500	0	3,500
7505	SUPPLIES	100	500	500	0	500	0	500
7510	POSTAL	150	200	200	0	200	0	200
7801	TELEPHONE	450	500	500	0	500	0	500
7805	MOBILE PHONE	960	1,000	1,000	0	1,000	0	1,000
7815	RADIOS	0	5,000	5,000	0	5,000	0	5,000
7855	CONFERENCE & SEMINARS	0	1,000	1,000	0	1,000	0	1,000
8001	AMMUNITION & FIREARM SU	120	1,500	1,500	0	1,500	0	1,500
8055	UNIFORMS	4,803	2,500	2,500	0	2,500	0	2,500
8204	L.E.O.S.E.	9,368	0	0	0	0	0	0
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	10,318	0	0	0	0
9010	AUTOS & TRUCKS	0	0	52,690	0	0	0	0
TOTAL	CONSTABLE PREC. 3	199,546	218,049	281,057	153,009	218,049	82,476	319,528

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

7101	ELECTED OFFICIAL	20,980	29,262	29,262	0	29,262	0	37,543
7201	SOCIAL SECURITY TAX	1,669	2,239	2,239	0	2,239	0	2,872
7205	RETIREMENT	2,630	3,548	3,548	0	3,548	0	4,505
7210	DENTAL INSURANCE	315	331	331	0	331	0	331
7215	HEALTH INSURANCE	10,368	11,400	11,400	0	11,400	0	11,400
7218	LIFE INSURANCE	24	24	24	0	24	0	24
7220	WORKERS COMPENSATION	462	644	644	0	644	0	826
7225	UNEMPLOYMENT	0	0	0	0	0	0	130
7230	LONG TERM DISABILITY	55	76	76	0	76	0	98
7505	SUPPLIES	2,500	2,420	2,420	0	2,420	0	2,420
7510	POSTAL	100	100	100	0	100	0	100
7805	MOBILE PHONE	800	500	500	0	500	0	500
7850	MILEAGE	720	800	800	0	800	0	800
7855	CONFERENCE & SEMINARS	2,750	2,750	1,150	0	1,150	0	1,150
8001	AMMUNITION & FIREARM SU	400	600	600	0	600	0	600
8055	UNIFORMS	300	400	2,000	0	2,000	0	2,000
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 4	44,072	55,093	55,093	0	55,093	0	65,298

FUND-001 GENERAL FUND
 DEPARTMENT-6550 JAIL

7102	APPOINTED OFFICIAL	107,938	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	7,744,843	8,326,849	8,326,849	489,120	8,326,849	53,015	8,970,684
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	161,531	816,507	816,507	0	816,507	0	840,697

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FUND-001 GENERAL FUND
 DEPARTMENT-6550 JAIL

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY - OVERTIME	100,000	100,000	100,000	0	100,000	0	100,000
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY - HOLIDAY	168,917	210,000	210,000	0	210,000	0	210,000
7201	SOCIAL SECURITY TAX	613,245	721,889	721,889	0	721,889	0	774,286
7205	RETIREMENT	1,031,935	1,147,938	1,147,938	110,884	1,147,938	11,753	1,214,566
7210	DENTAL INSURANCE	47,565	50,931	50,931	0	50,931	0	50,931
7215	HEALTH INSURANCE	1,565,568	1,755,600	1,755,600	105,792	1,755,600	11,755	1,767,355
7218	LIFE INSURANCE	3,624	3,696	3,696	0	3,696	0	3,696
7220	WORKERS COMPENSATION	171,224	184,807	184,807	0	184,807	0	188,700
7225	UNEMPLOYMENT	6,713	5,662	5,662	0	5,662	0	6,073
7230	LONG TERM DISABILITY	21,817	23,729	23,729	0	23,729	0	26,316
7330	MEDICAL	388,388	500,000	500,000	0	500,000	0	500,000
73301	MEDICAL-EMPLOYEES	450	3,500	3,500	0	3,500	0	3,500
73302	JAIL MEDICAL - INDIGENT	2,004,463	1,500,000	1,500,000	0	1,500,000	0	1,500,000
7334	PHYSICAL EXAMS	15,000	15,000	15,000	0	15,000	0	15,000
7336	AMBULANCE	4,298	15,000	15,000	0	15,000	0	15,000
7360	CONSULTANT	2,641	4,500	4,500	0	4,500	0	4,500
7401	BUILDING RPRS.	269,212	300,000	300,000	0	300,000	0	300,000
7405	MACHINERY/EQUIPMENT RPR	0	0	0	0	0	0	0
7420	VEHICLE EXPENSE	15,000	20,000	20,000	0	20,000	0	20,000
7422	GAS & OIL	12,378	20,000	20,000	0	20,000	0	20,000
7425	DIESEL FUEL	0	0	0	0	0	0	0
7435	SERVICE CONTRACTS	121,720	124,700	124,700	0	124,700	0	124,700
7455	SANITATION AND PEST	42,869	63,200	63,200	0	63,200	0	63,200
7505	SUPPLIES	285,000	285,000	285,000	0	285,000	0	285,000
7515	COPIER & PRINTING	8,500	8,500	8,500	0	8,500	0	8,500
7520	FOOD	1,812,065	1,800,000	2,000,000	0	2,000,000	0	2,000,000
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7580	EXPENSES FOR INMATES	300,000	300,000	300,000	0	300,000	0	300,000
7815	RADIOS	48,820	30,000	35,000	0	35,000	0	35,000
7855	CONFERENCE & SEMINARS	47,814	50,000	50,000	0	50,000	0	50,000
8055	UNIFORMS	47,831	60,000	60,000	0	60,000	0	60,000
8056	CLOTHING/BEDDING	90,048	95,000	105,000	0	105,000	0	105,000
8101	ELECTRIC	230,000	230,000	230,000	0	230,000	0	230,000
8105	GAS	100,000	120,000	120,000	0	120,000	0	120,000
8110	WATER	289,752	300,000	300,000	0	300,000	0	300,000
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	97,687	74,500	76,500	0	76,500	0	76,500
9010	AUTOS & TRUCKS	0	0	56,000	0	56,000	0	56,000
9020	EQUIPMENT	273,948	0	440,000	0	150,000	0	150,000
9040	PROPERTY IMPROVEMENTS	0	0	490,000	0	0	0	0
TOTAL	JAIL	18,252,804	19,266,508	20,469,508	705,796	19,689,508	76,523	20,495,203

FUND-001 GENERAL FUND
 DEPARTMENT-6570 JUVENILE

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FUND-001 GENERAL FUND
 DEPARTMENT-6570 JUVENILE

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	108,340	112,798	112,798	0	112,798	0	118,564
7103	ASSISTANTS/DEPUTIES	2,754,629	2,757,013	2,757,013	0	2,757,013	0	2,892,397
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	250,323	492,703	492,703	0	492,703	0	499,929
7109	SUPPLEMENTAL	0	0	0	0	0	0	0
71091	CERTIFICATION PAY	0	0	0	0	0	0	0
7111	SALARY - OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY - HOLIDAY	41,288	75,000	75,000	0	75,000	0	75,000
7201	SOCIAL SECURITY TAX	234,346	286,192	286,192	0	286,192	0	274,321
7205	RETIREMENT	395,615	451,343	451,343	0	451,343	0	430,307
7210	DENTAL INSURANCE	19,058	20,009	20,009	0	20,009	0	20,009
7215	HEALTH INSURANCE	605,828	661,200	661,200	0	661,200	0	661,200
7218	LIFE INSURANCE	5,527	1,392	1,392	0	1,392	0	1,392
7220	WORKERS COMPENSATION	48,049	43,529	43,529	0	43,529	0	47,789
7225	UNEMPLOYMENT	2,664	2,141	2,141	0	2,141	0	2,152
7230	LONG TERM DISABILITY	8,658	9,532	9,532	0	9,532	0	9,323
7330	MEDICAL	35,000	35,000	35,000	0	35,000	0	35,000
73301	MEDICAL-EMPLOYEES	500	500	500	0	500	0	500
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
7380	RESIDENTIAL CARE	1,045,242	700,000	825,000	0	825,000	0	825,000
7385	NON RESIDENTIAL CARE	2,000	5,000	5,000	0	5,000	0	5,000
7386	STATE REIMB LOCAL FUNDS	0	0	0	0	0	0	0
7401	BUILDING RPRS.	5,000	5,000	5,000	0	5,000	0	5,000
7420	VEHICLE EXPENSE	20,000	20,000	20,000	0	20,000	0	20,000
7422	GAS & OIL	19,031	26,000	26,000	0	26,000	0	26,000
7455	SANITATION AND PEST	1,580	2,000	2,000	0	2,000	0	2,000
7505	SUPPLIES	51,000	51,000	51,000	0	51,000	0	51,000
7510	POSTAL	2,500	2,500	2,500	0	2,500	0	2,500
7515	COPIER & PRINTING	6,000	6,000	6,000	0	6,000	0	6,000
7520	FOOD	35,095	90,000	90,000	0	90,000	0	90,000
7525	BOOKS & PUBLICATIONS	3,000	3,000	3,000	0	3,000	0	3,000
7570	SECURITY - MAINTENANCE	12,000	12,000	12,000	0	12,000	0	12,000
7805	MOBILE PHONE	10,800	10,800	10,800	0	10,800	0	10,800
7815	RADIOS	1,000	1,000	1,000	0	1,000	0	1,000
7855	CONFERENCE & SEMINARS	12,918	22,000	22,000	0	22,000	0	22,000
7908	INSURANCE	850	850	850	0	850	0	850
8101	ELECTRIC	45,466	50,000	50,000	0	50,000	0	50,000
8105	GAS	9,000	9,000	9,000	0	9,000	0	9,000
8110	WATER	8,000	8,000	8,000	0	8,000	0	8,000
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	3,600	3,600	3,600	0	3,600	0	3,600
9010	AUTOS & TRUCKS	43,110	0	0	0	0	0	0
TOTAL	JUVENILE	5,847,016	5,976,101	6,101,101	0	6,101,101	0	6,220,632

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FUND-001 GENERAL FUND
 DEPARTMENT-6572 JUVENILE-JJAEP

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	535,025	528,938	528,938	0	528,938	0	513,840
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	36,500	36,500	0	36,500	0	37,230
7111	SALARY - OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY - HOLIDAY	4,160	7,000	7,000	0	7,000	0	7,000
7201	SOCIAL SECURITY TAX	41,248	42,891	42,891	0	42,891	0	42,692
7205	RETIREMENT	67,657	70,377	70,377	0	70,377	0	66,968
7210	DENTAL INSURANCE	3,150	3,307	3,307	0	3,307	0	3,307
7215	HEALTH INSURANCE	103,680	102,600	102,600	0	102,600	0	102,600
7218	LIFE INSURANCE	240	240	240	0	240	0	240
7220	WORKERS COMPENSATION	9,812	4,821	4,821	0	4,821	0	5,500
7225	UNEMPLOYMENT	431	336	336	0	336	0	335
7230	LONG TERM DISABILITY	1,402	1,345	1,345	0	1,345	0	1,451
7455	SANITATION AND PEST	743	1,000	1,000	0	1,000	0	1,000
7505	SUPPLIES	4,100	13,000	13,000	0	13,000	0	13,000
7515	COPIER & PRINTING	1,800	1,800	1,800	0	1,800	0	1,800
7520	FOOD	1,072	2,500	2,500	0	2,500	0	2,500
7855	CONFERENCE & SEMINARS	2,200	2,200	2,200	0	2,200	0	2,200
8055	UNIFORMS	600	600	600	0	600	0	600
8101	ELECTRIC	6,300	5,000	5,000	0	5,000	0	5,000
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
TOTAL	JUVENILE-JJAEP	783,620	824,455	824,455	0	824,455	0	807,263

FUND-001 GENERAL FUND
 DEPARTMENT-6580 COMMUNITY CORRECTIONS

7505	SUPPLIES	975	600	600	0	600	0	600
7510	POSTAL	0	0	0	0	0	0	0
7515	COPIER & PRINTING	100	100	0	0	0	0	0
8045	MISCELLANEOUS	0	0	0	0	0	0	0
8101	ELECTRIC	8,000	8,000	8,000	0	8,000	0	8,000
8950	NON CAPITALIZED EQUIPME	3,227	2,500	2,500	0	2,500	0	2,500
TOTAL	COMMUNITY CORRECTIONS	12,302	11,200	11,100	0	11,100	0	11,100

FUND-001 GENERAL FUND
 DEPARTMENT-6585 COURT SUPERVISED RELEASE

7365	CONTRACTED SERVICES	5,000	5,000	5,000	0	5,000	0	5,000
7368	CONTRACT LABOR	318,268	331,768	348,356	0	348,356	0	348,356
TOTAL	COURT SUPERVISED RELEAS	323,268	336,768	353,356	0	353,356	0	353,356

FUND-001 GENERAL FUND
 DEPARTMENT-7010 SOCIAL SERVICES

7102	APPOINTED OFFICIAL	70,692	79,529	79,529	0	79,529	0	88,365
7103	ASSISTANTS/DEPUTIES	365,610	384,980	384,980	0	384,980	0	401,587

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FUND-001 GENERAL FUND
 DEPARTMENT-7010 SOCIAL SERVICES

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	35,286	35,346	35,346	0	35,346	0	37,481
7205	RETIREMENT	51,635	56,712	56,712	0	56,712	0	58,794
7210	DENTAL INSURANCE	2,835	2,976	2,976	0	2,976	0	2,976
7215	HEALTH INSURANCE	93,312	102,600	102,600	0	102,600	0	102,600
7218	LIFE INSURANCE	216	216	216	0	216	0	216
7220	WORKERS COMPENSATION	738	739	739	0	739	0	784
7225	UNEMPLOYMENT	369	277	277	0	277	0	294
7230	LONG TERM DISABILITY	1,199	1,201	1,201	0	1,201	0	1,274
73302	JAIL MEDICAL - INDIGENT	0	0	0	0	0	0	0
7333	MEDICATIONS	1,000	1,000	1,000	0	1,000	0	1,000
73350	MEDICAL-VISION CARE	6,000	6,000	6,000	0	6,000	0	6,000
7337	I.H.C.	1,325,000	1,350,000	1,350,000	0	1,350,000	0	1,350,000
7338	BURIALS	85,208	60,000	63,000	0	63,000	0	63,000
7371	SOFTWARE	46,000	46,000	46,000	0	46,000	0	46,000
7435	SERVICE CONTRACTS	500	500	1,250	0	1,250	0	1,250
7505	SUPPLIES	4,251	5,000	5,000	0	5,000	0	5,000
7510	POSTAL	4,565	7,000	7,000	0	7,000	0	7,000
7515	COPIER & PRINTING	5,726	4,500	4,500	0	4,500	0	4,500
7855	CONFERENCE & SEMINARS	3,486	6,000	6,000	0	6,000	0	6,000
80401	RENTAL ASSISTANCE	23,850	25,000	25,000	0	25,000	0	25,000
8501	DUES & MEMBERSHIPS	0	0	200	0	200	0	200
8950	NON CAPITALIZED EQUIPME	1,735	0	0	0	0	0	0
TOTAL	SOCIAL SERVICES	2,129,212	2,175,576	2,179,526	0	2,179,526	0	2,209,321

FUND-001 GENERAL FUND
 DEPARTMENT-7050 VETERANS SERVICE

7102	APPOINTED OFFICIAL	50,594	61,052	61,052	0	61,052	0	71,511
7103	ASSISTANTS/DEPUTIES	196,826	205,081	205,081	19,474	205,081	0	212,632
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	18,928	20,359	20,359	0	20,359	0	21,737
7205	RETIREMENT	30,987	32,269	32,269	4,017	32,269	0	34,097
7210	DENTAL INSURANCE	1,890	1,984	1,984	0	1,984	0	1,984
7215	HEALTH INSURANCE	62,208	68,400	68,400	0	68,400	0	68,400
7218	LIFE INSURANCE	144	144	144	0	144	0	144
7220	WORKERS COMPENSATION	396	426	426	0	426	0	455
7225	UNEMPLOYMENT	198	160	160	0	160	0	170
7230	LONG TERM DISABILITY	643	692	692	0	692	0	739
7505	SUPPLIES	5,000	5,000	5,000	0	5,000	0	5,000
7510	POSTAL	800	800	800	0	800	0	800
7515	COPIER & PRINTING	1,838	1,600	2,000	0	2,000	0	2,000
7805	MOBILE PHONE	600	3,000	3,000	0	3,000	0	3,000
7855	CONFERENCE & SEMINARS	7,762	5,600	5,600	0	5,600	0	5,600
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-7050 VETERANS SERVICE

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	VETERANS SERVICE	378,814	406,567	406,967	23,491	406,967	0	428,269

FUND-001 GENERAL FUND
 DEPARTMENT-7510 EXTENSION

7102	APPOINTED OFFICIAL	76,233	94,599	94,599	0	94,599	0	96,491
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7108	SUPPORT STAFF	116,121	100,867	100,867	0	100,867	0	102,884
7110	PART TIME	28,783	30,552	30,552	0	30,552	0	31,163
7201	SOCIAL SECURITY TAX	16,880	17,153	17,153	0	17,153	0	17,636
7205	RETIREMENT	19,352	33,763	33,763	0	33,763	0	27,665
7210	DENTAL INSURANCE	1,575	1,654	1,654	0	1,654	0	1,654
7215	HEALTH INSURANCE	51,840	57,000	57,000	0	57,000	0	57,000
7218	LIFE INSURANCE	120	120	120	0	120	0	120
7220	WORKERS COMPENSATION	353	359	359	0	359	0	369
7225	UNEMPLOYMENT	177	135	135	0	135	0	138
7230	LONG TERM DISABILITY	513	508	508	0	508	0	599
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7404	LAWN CARE-MASTER GARDEN	1,600	1,450	1,450	0	1,450	0	1,450
7505	SUPPLIES	8,051	9,440	9,440	0	9,440	0	9,440
7510	POSTAL	1,600	1,600	1,600	0	1,600	0	1,600
7515	COPIER & PRINTING	3,650	3,650	3,650	0	3,650	0	3,650
7805	MOBILE PHONE	1,080	1,080	1,080	0	1,080	0	1,080
7850	MILEAGE	30,000	30,000	30,000	0	30,000	0	30,000
7855	CONFERENCE & SEMINARS	2,200	2,200	2,200	0	2,200	0	2,200
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	5,501	3,500	3,500	0	3,500	0	3,500
TOTAL	EXTENSION	365,628	389,629	389,629	0	389,629	0	388,640

FUND-001 GENERAL FUND
 DEPARTMENT-7520 ENVIRONMENTAL

7102	APPOINTED OFFICIAL	74,896	78,171	78,171	0	78,171	0	81,446
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	56,062	57,769	57,769	0	57,769	0	58,924
7201	SOCIAL SECURITY TAX	10,018	10,398	10,398	0	10,398	0	10,738
7205	RETIREMENT	16,404	16,485	16,485	0	16,485	0	16,844
7210	DENTAL INSURANCE	630	661	661	0	661	0	661
7215	HEALTH INSURANCE	20,736	22,800	22,800	0	22,800	0	22,800
7218	LIFE INSURANCE	48	48	48	0	48	0	48
7220	WORKERS COMPENSATION	484	217	217	0	217	0	225
7225	UNEMPLOYMENT	105	82	82	0	82	0	84
7230	LONG TERM DISABILITY	341	353	353	0	353	0	365
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7420	VEHICLE EXPENSE	1,000	1,000	1,000	0	1,000	0	1,000
7422	GAS & OIL	2,800	2,800	2,800	0	2,800	0	2,800

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FUND-001 GENERAL FUND
 DEPARTMENT-7520 ENVIRONMENTAL

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	700	700	700	0	700	0	700
7510	POSTAL	425	425	425	0	425	0	425
7515	COPIER & PRINTING	1,685	1,600	1,700	0	1,700	0	1,700
7805	MOBILE PHONE	700	700	700	0	700	0	700
7855	CONFERENCE & SEMINARS	1,455	1,650	1,000	0	1,000	0	1,000
8202	FEES TO OTHER	3,010	3,000	3,000	0	3,000	0	3,000
8501	DUES & MEMBERSHIPS	0	0	500	0	500	0	500
8950	NON CAPITALIZED EQUIPME	1,000	1,000	1,200	0	1,200	0	1,200
9010	AUTOS & TRUCKS	0	0	55,000	0	0	0	0
TOTAL	ENVIRONMENTAL	192,499	199,859	255,009	0	200,009	0	205,161

FUND-001 GENERAL FUND
 DEPARTMENT-7521 ENVIRONMENTAL ENFORCEMENT

7103	ASSISTANTS/DEPUTIES	57,521	57,521	57,521	0	57,521	0	57,521
7201	SOCIAL SECURITY TAX	4,400	4,400	4,400	0	4,400	0	4,400
7205	RETIREMENT	7,225	6,974	6,974	0	6,974	0	6,903
7210	DENTAL INSURANCE	315	331	331	0	331	0	331
7215	HEALTH INSURANCE	10,368	11,400	11,400	0	11,400	0	11,400
7218	LIFE INSURANCE	24	24	24	0	24	0	24
7220	WORKERS COMPENSATION	1,265	1,265	1,265	0	1,265	0	1,265
7225	UNEMPLOYMENT	0	0	0	0	0	0	35
7230	LONG TERM DISABILITY	150	150	150	0	150	0	150
7420	VEHICLE EXPENSE	3,698	1,000	1,500	0	1,500	0	1,500
7422	GAS & OIL	2,100	2,500	2,500	0	2,500	0	2,500
7505	SUPPLIES	450	700	700	0	700	0	700
7510	POSTAL	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	0	1,000	1,000	0	1,000	0	1,000
8115	TRASH DISPOSAL	1,125	1,125	1,125	0	1,125	0	1,125
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
TOTAL	ENVIRONMENTAL ENFORCEME	88,641	88,391	88,891	0	88,891	0	88,854
TOTAL	GENERAL FUND	77,812,674	80,914,109	86,982,812	5,542,589	84,782,521	3,728,451	88,515,399
TOTAL REPORT		77,812,674	80,914,109	86,982,812	5,542,589	84,782,521	3,728,451	88,515,399

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FUND-201 CONTINGENCY FUND
 DEPARTMENT-1100 CONTINGENCY

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	0	0	0	0	0	0	0
8050	TRANSFER	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
9035	LAND	0	0	0	0	0	0	0
9040	PROPERTY IMPROVEMENTS	0	0	0	0	0	0	0
TOTAL	CONTINGENCY	0	0	0	0	0	0	0
TOTAL	CONTINGENCY FUND	0	0	0	0	0	0	0

FUND-205 SETTLEMENT PROCEEDS
 DEPARTMENT-7100 TOBACCO SETTLEMENT

7330	MEDICAL	0	0	0	0	0	0	0
8050	TRANSFER	0	0	0	0	0	0	0
TOTAL	TOBACCO SETTLEMENT	0	0	0	0	0	0	0

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

8601	ALLOCATION FOR ASSISTAN	13,500	13,500	13,500	0	13,500	0	13,500
8629	MEDICAL CARE MISSION	250,000	250,000	250,000	0	250,000	0	250,000
TOTAL	TOBACCO SETTLEMENT-LOCA	263,500	263,500	263,500	0	263,500	0	263,500

FUND-205 SETTLEMENT PROCEEDS
 DEPARTMENT-7200 OPIOID SETTLEMENT

8601	ALLOCATION FOR ASSISTAN	0	0	0	0	0	0	70,000
TOTAL	OPIOID SETTLEMENT	0	0	0	0	0	0	70,000

TOTAL	SETTLEMENT PROCEEDS	263,500	263,500	263,500	0	263,500	0	333,500
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FUND-210 ERRORS & OMISSIONS
 DEPARTMENT-2101 ERRORS & OMISSIONS-CC

7902	ERRORS & OMISSIONS	1,000	1,000	1,000	0	1,000	0	1,000
TOTAL	ERRORS & OMISSIONS-CC	1,000	1,000	1,000	0	1,000	0	1,000

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

7902	ERRORS & OMISSIONS	1,000	1,000	1,000	0	1,000	0	1,000
TOTAL	ERRORS & OMISSIONS-DC	1,000	1,000	1,000	0	1,000	0	1,000

TOTAL	ERRORS & OMISSIONS	2,000	2,000	2,000	0	2,000	0	2,000
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FUND-211 C CLERK RESTRICTED FEES
 DEPARTMENT-4800 CC MICROFILM RESTRICTED

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	39,866	44,290	44,290	0	44,290	0	45,900
7110	PART TIME	15,000	15,000	15,000	0	15,000	0	15,000
7201	SOCIAL SECURITY TAX	4,291	3,388	3,388	0	3,388	0	3,388
7205	RETIREMENT	5,002	5,370	5,370	0	5,370	0	5,370
7210	DENTAL INSURANCE	315	331	331	0	331	0	331
7215	HEALTH INSURANCE	10,368	11,400	11,400	0	11,400	0	11,400
7218	LIFE INSURANCE	24	24	24	0	24	0	24
7220	WORKERS COMPENSATION	90	71	71	0	71	0	71
7225	UNEMPLOYMENT	45	27	27	0	27	0	27
7230	LONG TERM DISABILITY	146	115	115	0	115	0	115
7371	SOFTWARE	0	6,500	138,000	0	138,000	0	138,000
7372	SOFTWARE SUPPORT	100,000	100,000	6,500	0	6,500	0	6,500
7418	EQUIPMENT - LEASE	0	0	0	0	0	0	0
7505	SUPPLIES	1,400	0	0	0	0	0	0
7515	COPIER & PRINTING	0	1,400	1,400	0	1,400	0	1,400
7550	MICROFILM	20,000	20,000	20,000	0	20,000	0	20,000
7555	PERMANENT RECORDS	100,000	100,000	100,000	0	100,000	0	100,000
7855	CONFERENCE & SEMINARS	3,000	3,000	3,000	0	3,000	0	3,000
8950	NON CAPITALIZED EQUIPME	500	500	500	0	500	0	500
9020	EQUIPMENT	5,000	5,000	5,000	0	5,000	0	5,000
TOTAL	CC MICROFILM RESTRICTED	305,047	316,416	354,416	0	354,416	0	356,026

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

7505	SUPPLIES	50,000	50,000	50,000	0	50,000	0	50,000
7550	MICROFILM	50,000	50,000	50,000	0	50,000	0	50,000
7555	PERMANENT RECORDS	0	0	0	0	0	0	0
TOTAL	CC ARCHIVES FEE	100,000	100,000	100,000	0	100,000	0	100,000

TOTAL C CLERK RESTRICTED FEES 405,047 416,416 454,416 0 454,416 0 456,026

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

7368	CONTRACT LABOR	0	0	0	0	0	0	0
7555	PERMANENT RECORDS	60,000	60,000	60,000	0	60,000	0	60,000
TOTAL	DC RECORDS MGMT	60,000	60,000	60,000	0	60,000	0	60,000

TOTAL D CLERK RESTRICTED FEES 60,000 60,000 60,000 0 60,000 0 60,000

FUND-213 COMMISSIONERS FORFEITURE
 DEPARTMENT-8050 COMMISSIONER SPECIAL NAR

8045	MISCELLANEOUS	0	0	0	0	0	0	0
8601	ALLOCATION FOR ASSISTAN	0	0	0	0	0	0	0
8900	CONTINGENCY	0	0	0	0	100,000	0	100,000

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FUND-213 COMMISSIONERS FORFEITURE
 DEPARTMENT-8050 COMMISSIONER SPECIAL NAR

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
9010	AUTOS & TRUCKS	0	0	0	0	70,000	0	70,000
TOTAL	COMMISSIONER SPECIAL NA	0	0	0	0	170,000	0	170,000
TOTAL	COMMISSIONERS FORFEITUR	0	0	0	0	170,000	0	170,000

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

7103	ASSISTANTS/DEPUTIES	13,783	13,783	13,783	0	13,783	0	13,783
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	1,054	1,054	1,054	0	1,054	0	1,054
7205	RETIREMENT	1,731	1,671	1,671	0	1,671	0	1,671
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	22	22	0	22	0	22
7225	UNEMPLOYMENT	0	8	8	0	8	0	8
7230	LONG TERM DISABILITY	0	36	36	0	36	0	36
7372	SOFTWARE SUPPORT	0	0	0	0	0	0	0
7505	SUPPLIES	2,000	2,000	2,000	0	2,000	0	2,000
7515	COPIER & PRINTING	300	300	0	0	0	0	0
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	4,050	4,050	0	0	0	0	0
8055	UNIFORMS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	2,500	2,500	2,500	0	2,500	0	2,500
TOTAL	VIT ESCROW INTEREST	25,418	25,424	21,074	0	21,074	0	21,074
TOTAL	VIT ESCROW INTEREST	25,418	25,424	21,074	0	21,074	0	21,074

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

7110	PART TIME	15,000	15,000	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	3,040	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7515	COPIER & PRINTING	4,050	1,000	4,100	0	4,100	0	4,100
7805	MOBILE PHONE	800	800	800	0	800	0	800
7855	CONFERENCE & SEMINARS	0	500	500	0	500	0	500
8950	NON CAPITALIZED EQUIPME	650	3,700	3,700	0	3,700	0	3,700
TOTAL	JP PRC 1-1 TECHNOLOGY F	23,540	21,000	9,100	0	9,100	0	9,100
TOTAL	JP PRC 1-1 TECHNOLOGY F	23,540	21,000	9,100	0	9,100	0	9,100

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7570	SECURITY - MAINTENANCE	100	100	100	0	100	0	100
89501	NON CAPTLZD SECURITY EQ	1,000	1,000	1,000	0	1,000	0	1,000
TOTAL	JP PRC 1-1 SECURITY FEE	1,100	1,100	1,100	0	1,100	0	1,100
TOTAL	JP PRC 1-1 SECURITY FEE	1,100	1,100	1,100	0	1,100	0	1,100

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

7108	SUPPORT STAFF	4,780	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	366	0	0	0	0	0	0
7205	RETIREMENT	598	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	8	0	0	0	0	0	0
7225	UNEMPLOYMENT	4	0	0	0	0	0	0
7230	LONG TERM DISABILITY	12	0	0	0	0	0	0
7515	COPIER & PRINTING	0	0	5,000	0	5,000	0	5,000
7805	MOBILE PHONE	800	800	800	0	800	0	800
7855	CONFERENCE & SEMINARS	2,400	4,000	4,000	0	4,000	0	4,000
8950	NON CAPITALIZED EQUIPME	0	6,500	6,500	0	6,500	0	6,500
TOTAL	JP PRC 1-2 TECHNOLOGY F	8,967	11,300	16,300	0	16,300	0	16,300
TOTAL	JP PRC 1-2 TECHNOLOGY F	8,967	11,300	16,300	0	16,300	0	16,300

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

7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
89501	NON CAPTLZD SECURITY EQ	0	0	0	0	0	0	0
TOTAL	JP PRC 1-2 SECURITY FEE	0	0	0	0	0	0	0
TOTAL	JP PRC 1-2 SECURITY FEE	0	0	0	0	0	0	0

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

7201	SOCIAL SECURITY TAX	58	58	58	0	58	0	58
7805	MOBILE PHONE	734	734	734	0	734	0	734
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	2,000	2,000	2,000	0	2,000	0	2,000
TOTAL	JP PRC 2 TECHNOLOGY FEE	2,792	2,792	2,792	0	2,792	0	2,792
TOTAL	JP PRC 2 TECHNOLOGY FEE	2,792	2,792	2,792	0	2,792	0	2,792

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7570	SECURITY - MAINTENANCE	563	400	400	0	400	0	400
89501	NON CAPTLZD SECURITY EQ	1,837	2,000	2,000	0	2,000	0	2,000
TOTAL	JP PRC 2 SECURITY FEE	2,400	2,400	2,400	0	2,400	0	2,400
TOTAL	JP PRC 2 SECURITY FEE	2,400	2,400	2,400	0	2,400	0	2,400

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

7805	MOBILE PHONE	720	720	720	0	720	0	720
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	15,000	15,000	0	15,000	0	15,000
9020	EQUIPMENT	0	15,000	15,000	0	15,000	0	15,000
TOTAL	JP PRC 3 TECHNOLOGY FEE	720	30,720	30,720	0	30,720	0	30,720
TOTAL	JP PRC 3 TECHNOLOGY FEE	720	30,720	30,720	0	30,720	0	30,720

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

7570	SECURITY - MAINTENANCE	568	500	500	0	500	0	500
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
89501	NON CAPTLZD SECURITY EQ	1,932	10,000	10,000	0	10,000	0	10,000
9020	EQUIPMENT	0	15,000	15,000	0	15,000	0	15,000
9040	PROPERTY IMPROVEMENTS	0	20,000	20,000	0	20,000	0	20,000
TOTAL	JP PRC 3 SECURITY FEE	2,500	45,500	45,500	0	45,500	0	45,500
TOTAL	JP PRC 3 SECURITY FEE	2,500	45,500	45,500	0	45,500	0	45,500

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

7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7805	MOBILE PHONE	0	0	0	0	0	0	0
TOTAL	JP PRC 4 TECHNOLOGY FEE	0	0	0	0	0	0	0
TOTAL	JP PRC 4 TECHNOLOGY FEE	0	0	0	0	0	0	0

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

8950	NON CAPITALIZED EQUIPME	3,000	3,000	3,000	0	3,000	0	3,000
89501	NON CAPTLZD SECURITY EQ	0	0	0	0	0	0	0
TOTAL	JP PRC 4 SECURITY FEE	3,000	3,000	3,000	0	3,000	0	3,000
TOTAL	JP PRC 4 SECURITY FEE	3,000	3,000	3,000	0	3,000	0	3,000

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8950	NON CAPITALIZED EQUIPME	2,000	2,000	2,000	0	2,000	0	2,000
TOTAL	CO CLERK TECHNOLOGY FEE	2,000	2,000	2,000	0	2,000	0	2,000
TOTAL	CO CLERK TECHNOLOGY FEE	2,000	2,000	2,000	0	2,000	0	2,000

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

8950	NON CAPITALIZED EQUIPME	0	3,000	3,000	0	3,000	0	3,000
TOTAL	DIST CLERK TECHNOLOGY F	0	3,000	3,000	0	3,000	0	3,000
TOTAL	DIST CLERK TECHNOLOGY F	0	3,000	3,000	0	3,000	0	3,000

FUND-233 COURTHOUSE SECURITY
 DEPARTMENT-2213 COURTHOUSE SECURITY

7111	SALARY - OVERTIME	15,017	15,000	15,000	0	15,000	0	15,000
7201	SOCIAL SECURITY TAX	1,000	1,148	1,148	0	1,148	0	1,148
7205	RETIREMENT	2,000	1,819	1,819	0	1,819	0	1,819
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	55,000	68,400	68,400	0	68,400	0	68,400
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	24	24	0	24	0	24
7225	UNEMPLOYMENT	0	9	9	0	9	0	9
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7435	SERVICE CONTRACTS	14,983	20,000	20,000	0	20,000	0	20,000
7570	SECURITY - MAINTENANCE	1,000	1,000	1,000	0	1,000	0	1,000
8950	NON CAPITALIZED EQUIPME	-46,393	15,000	15,000	0	15,000	0	15,000
9020	EQUIPMENT	61,393	0	0	0	0	0	0
TOTAL	COURTHOUSE SECURITY	104,000	122,399	122,399	0	122,399	0	122,399
TOTAL	COURTHOUSE SECURITY	104,000	122,399	122,399	0	122,399	0	122,399

FUND-234 COUNTY JURY FUND
 DEPARTMENT-2340 JURY

8030	PETIT-GRAND JURY EXPENS	19,000	19,000	20,000	0	20,000	0	20,000
TOTAL	JURY	19,000	19,000	20,000	0	20,000	0	20,000
TOTAL	COUNTY JURY FUND	19,000	19,000	20,000	0	20,000	0	20,000

FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-1099 ARPA GEN ADMIN

7365	CONTRACTED SERVICES	23,513	7,054	0	0	0	0	0
8050	TRANSFER	0	500,000	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	1,155,712	1,155,715	0	0	0	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-1099 ARPA GEN ADMIN

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
9025	COMPUTER EQUIPMENT	0	0	0	0	0	0	0
TOTAL	ARPA GEN ADMIN	1,179,225	1,662,769	0	0	0	0	0

FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-2099 ARPA FINANCIAL ADMIN

7201	SOCIAL SECURITY TAX	3,749	0	0	0	0	0	0
7205	RETIREMENT	6,125	0	0	0	0	0	0
7210	DENTAL INSURANCE	315	0	0	0	0	0	0
7215	HEALTH INSURANCE	10,368	0	0	0	0	0	0
7218	LIFE INSURANCE	24	0	0	0	0	0	0
7220	WORKERS COMPENSATION	78	0	0	0	0	0	0
7225	UNEMPLOYMENT	39	0	0	0	0	0	0
7230	LONG TERM DISABILITY	127	0	0	0	0	0	0
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
TOTAL	ARPA FINANCIAL ADMIN	20,826	0	0	0	0	0	0

FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-3099 ARPA JUDICIAL

8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	ARPA JUDICIAL	0	0	0	0	0	0	0

FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-5099 ARPA PUBLIC FACILITIES

8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	ARPA PUBLIC FACILITIES	0	0	0	0	0	0	0

FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-5599 ARPA ECONOMIC DEVELOPMENT

7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	ARPA ECONOMIC DEVELOPME	0	0	0	0	0	0	0

FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-6099 ARPA PUBLIC SAFETY

7372	SOFTWARE SUPPORT	194,695	194,695	0	0	0	0	0
7530	ADVERTISING	0	0	0	0	0	0	0
8601	ALLOCATION FOR ASSISTAN	0	0	0	0	0	0	0
9020	EQUIPMENT	0	1,880,000	0	0	0	0	0
9045	SOFTWARE	315,098	278,874	0	0	0	0	0
TOTAL	ARPA PUBLIC SAFETY	509,793	2,353,569	0	0	0	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-6099 ARPA PUBLIC SAFETY

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-238 ARPA LOCAL RECOVERY FUNDS DEPARTMENT-6599 ARPA CORRECTIONS								
7380	RESIDENTIAL CARE	100,751	0	0	0	0	0	0
7385	NON RESIDENTIAL CARE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	500	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	ARPA CORRECTIONS	101,251	0	0	0	0	0	0
FUND-238 ARPA LOCAL RECOVERY FUNDS DEPARTMENT-7099 ARPA HEALTH AND WELFARE								
8601	ALLOCATION FOR ASSISTAN	0	0	0	0	0	0	0
TOTAL	ARPA HEALTH AND WELFARE	0	0	0	0	0	0	0
TOTAL	ARPA LOCAL RECOVERY FUN	1,811,094	4,016,337	0	0	0	0	0
FUND-240 D.A. SPECIAL DEPARTMENT-8600 D.A. SPECIAL								
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	0	0	0	0	0	0	0
7109	SUPPLEMENTAL	80,211	80,211	80,211	0	80,211	0	80,211
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	6,382	6,382	6,382	0	6,382	0	6,382
7205	RETIREMENT	10,477	10,477	10,477	0	10,477	0	10,477
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	133	133	133	0	133	0	133
7225	UNEMPLOYMENT	67	67	67	0	67	0	67
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7310	LEGAL	1,000	1,000	1,000	0	1,000	0	1,000
7316	EXPERT TESTIMONY	1,000	1,000	1,000	0	1,000	0	1,000
7420	VEHICLE EXPENSE	1,000	1,000	1,000	0	1,000	0	1,000
7505	SUPPLIES	1,000	1,000	1,000	0	1,000	0	1,000
7515	COPIER & PRINTING	1,000	1,000	1,000	0	1,000	0	1,000
7855	CONFERENCE & SEMINARS	1,100	1,100	1,100	0	1,100	0	1,100
8045	MISCELLANEOUS	1,500	1,500	1,500	0	1,500	0	1,500
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	D.A. SPECIAL	104,870	104,870	104,870	0	104,870	0	104,870
TOTAL	D.A. SPECIAL	104,870	104,870	104,870	0	104,870	0	104,870

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	6,449	6,449	6,449	0	6,449	0	6,449
7109	SUPPLEMENTAL	60,000	60,000	60,000	0	60,000	0	60,000
7201	SOCIAL SECURITY TAX	5,267	5,267	5,267	0	5,267	0	5,267
7205	RETIREMENT	8,647	8,647	8,647	0	8,647	0	8,647
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	110	110	110	0	110	0	110
7225	UNEMPLOYMENT	55	22	22	0	22	0	22
7230	LONG TERM DISABILITY	179	179	179	0	179	0	179
7505	SUPPLIES	2,500	2,510	2,510	0	2,510	0	2,510
8950	NON CAPITALIZED EQUIPME	5,000	5,000	5,000	0	5,000	0	5,000
9010	AUTOS & TRUCKS	92,938	50,000	50,000	0	50,000	0	50,000
9045	SOFTWARE	20,000	20,000	20,000	0	20,000	0	20,000
TOTAL	DA NARCOTIC FORFEITURE	201,145	158,184	158,184	0	158,184	0	158,184
TOTAL	D.A. NARCOTIC FORFEITUR	201,145	158,184	158,184	0	158,184	0	158,184

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

8015	FORFEITURE	0	0	0	0	0	0	0
8016	FORFEITURE-GOVT. AGENCI	0	0	0	0	0	0	0
8017	RETURN TO DEFENDANT	0	0	0	0	0	0	0
8051	TRANSFER OF FORFEITURES	0	0	0	0	0	0	0
TOTAL	DA NARCOTIC SEIZURE	0	0	0	0	0	0	0
TOTAL	D.A. NARCOTIC SEIZURE	0	0	0	0	0	0	0

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

7110	PART TIME	5,000	5,000	5,000	0	5,000	0	5,000
7201	SOCIAL SECURITY TAX	142	142	142	0	142	0	142
7205	RETIREMENT	131	131	131	0	131	0	131
7220	WORKERS COMPENSATION	2	2	2	0	2	0	2
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	22,238	17,790	17,790	0	18,000	0	18,000
7368	CONTRACT LABOR	3,000	5,000	3,000	0	5,000	0	5,000
7371	SOFTWARE	0	14,000	0	0	0	0	0
7435	SERVICE CONTRACTS	0	0	0	0	0	0	0
7505	SUPPLIES	3,000	3,000	5,000	0	5,000	0	5,000
75060	ELECTION MAPS	0	0	0	0	0	0	0
7510	POSTAL	1,000	1,000	0	0	0	0	0
7530	ADVERTISING	2,000	2,500	2,000	0	2,000	0	2,000
7805	MOBILE PHONE	800	800	800	0	800	0	800

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7855	CONFERENCE & SEMINARS	2,000	2,000	3,000	0	3,000	0	3,000
8020	ELECTION EXPENSE	35,775	15,000	12,000	0	12,000	0	12,000
8025	ENTITY ELECTION EXPENSE	80,000	50,000	80,000	0	80,000	0	80,000
8950	NON CAPITALIZED EQUIPME	5,000	5,000	3,000	0	3,000	0	3,000
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	ELECTION CONTRACT SERVI	160,086	121,364	131,864	0	134,074	0	134,074
TOTAL	ELECTION SERVICE CONTRA	160,086	121,364	131,864	0	134,074	0	134,074

FUND-246 ELECTION SUBSIDY
 DEPARTMENT-1450 TITLE NOT FOUND

7371	SOFTWARE	0	0	0	0	0	0	0
7505	SUPPLIES	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

FUND-246 ELECTION SUBSIDY
 DEPARTMENT-1460 ELECTION SUBSIDY

7505	SUPPLIES	6,056	6,056	0	0	0	0	0
TOTAL	ELECTION SUBSIDY	6,056	6,056	0	0	0	0	0

FUND-246 ELECTION SUBSIDY
 DEPARTMENT-1465 ELECTION GRANTS

7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7505	SUPPLIES	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	ELECTION GRANTS	0	0	0	0	0	0	0
TOTAL	ELECTION SUBSIDY	6,056	6,056	0	0	0	0	0

FUND-247 COURT FACILITY FEE FUND
 DEPARTMENT-2470 COURT FACILITY FEE

8950	NON CAPITALIZED EQUIPME	120,000	0	0	0	0	0	0
9040	PROPERTY IMPROVEMENTS	0	100,000	100,000	0	173,000	0	173,000
TOTAL	COURT FACILITY FEE	120,000	100,000	100,000	0	173,000	0	173,000
TOTAL	COURT FACILITY FEE FUND	120,000	100,000	100,000	0	173,000	0	173,000

FUND-248 COURT REPORTER SERVICE
 DEPARTMENT-2480 COURT REPORTER SERVICE

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FUND-248 COURT REPORTER SERVICE
 DEPARTMENT-2480 COURT REPORTER SERVICE

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7313	COURT REPORTER EXPENSE	45,000	45,000	45,000	0	45,000	0	45,000
TOTAL	COURT REPORTER SERVICE	45,000	45,000	45,000	0	45,000	0	45,000
TOTAL	COURT REPORTER SERVICE	45,000	45,000	45,000	0	45,000	0	45,000

FUND-249 COUNTY LAW LIBRARY FUND
 DEPARTMENT-2490 SRF LAW LIBRARY

7108	SUPPORT STAFF	0	0	0	0	0	0	0
7110	PART TIME	24,180	18,720	18,720	0	18,720	0	19,094
7201	SOCIAL SECURITY TAX	1,850	1,432	1,432	0	1,432	0	1,432
7205	RETIREMENT	3,023	2,270	2,270	0	2,270	0	2,270
7210	DENTAL INSURANCE	0	331	331	0	331	0	331
7215	HEALTH INSURANCE	0	11,400	11,400	0	11,400	0	11,400
7218	LIFE INSURANCE	0	24	24	0	24	0	24
7220	WORKERS COMPENSATION	120	30	30	0	30	0	30
7225	UNEMPLOYMENT	25	11	11	0	11	0	11
7230	LONG TERM DISABILITY	90	49	49	0	49	0	49
7505	SUPPLIES	1,300	1,000	1,000	0	1,000	0	1,000
7510	POSTAL	125	125	125	0	125	0	125
7515	COPIER & PRINTING	2,400	2,600	2,600	0	2,600	0	2,600
7525	BOOKS & PUBLICATIONS	57,200	38,400	38,400	0	38,400	0	38,400
TOTAL	SRF LAW LIBRARY	90,312	76,391	76,391	0	76,391	0	76,766
TOTAL	COUNTY LAW LIBRARY FUND	90,312	76,391	76,391	0	76,391	0	76,766

FUND-252 JUSTICE COURT SUPPORT
 DEPARTMENT-2520 JUSTICE COURT SUPPORT

7103	ASSISTANTS/DEPUTIES	73,000	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	5,585	0	0	0	0	0	0
7205	RETIREMENT	9,490	0	0	0	0	0	0
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	134,000	125,400	125,400	0	125,400	0	125,400
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7505	SUPPLIES	12,378	0	0	0	0	0	0
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	2,264	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8055	UNIFORMS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	358	0	0	0	0	0	0
TOTAL	JUSTICE COURT SUPPORT	237,075	125,400	125,400	0	125,400	0	125,400
TOTAL	JUSTICE COURT SUPPORT	237,075	125,400	125,400	0	125,400	0	125,400

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FUND-252 JUSTICE COURT SUPPORT
 DEPARTMENT-2520 JUSTICE COURT SUPPORT

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7855	CONFERENCE & SEMINARS	4,000	4,000	4,000	0	4,000	0	4,000
TOTAL	JUDICIAL EDUCATION FEE	4,000	4,000	4,000	0	4,000	0	4,000
TOTAL	JUDICIAL EDUCATION FUND	4,000	4,000	4,000	0	4,000	0	4,000

FUND-254 PUBLIC PROBATE ADMIN
 DEPARTMENT-2540 PUBLIC PROBATE ADMIN FEE

7311	COURT APPOINTED ATTORNE	0	0	20,000	0	20,000	0	20,000
TOTAL	PUBLIC PROBATE ADMIN FE	0	0	20,000	0	20,000	0	20,000
TOTAL	PUBLIC PROBATE ADMIN	0	0	20,000	0	20,000	0	20,000

FUND-255 COURT-INITIATED GUARDIANS
 DEPARTMENT-2550 COURT-INITIATED GUARDIANS

7311	COURT APPOINTED ATTORNE	15,000	15,000	15,000	0	15,000	0	15,000
TOTAL	COURT-INITIATED GUARDIA	15,000	15,000	15,000	0	15,000	0	15,000
TOTAL	COURT-INITIATED GUARDIA	15,000	15,000	15,000	0	15,000	0	15,000

FUND-256 CAPITAL CREDITS FUND
 DEPARTMENT-2560 CAPITAL CREDITS

8601	ALLOCATION FOR ASSISTAN	0	142,402	156,750	0	156,750	0	156,750
TOTAL	CAPITAL CREDITS	0	142,402	156,750	0	156,750	0	156,750
TOTAL	CAPITAL CREDITS FUND	0	142,402	156,750	0	156,750	0	156,750

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

7505	SUPPLIES	5,000	5,000	5,000	0	5,000	0	5,000
TOTAL	JUVENILE BOARD JURY	5,000	5,000	5,000	0	5,000	0	5,000
TOTAL	JUVENILE JURY FUND	5,000	5,000	5,000	0	5,000	0	5,000

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

7380	RESIDENTIAL CARE	0	0	0	0	0	0	0
7385	NON RESIDENTIAL CARE	22,400	22,400	22,400	0	22,400	0	22,400
TOTAL	PURCHASE OF SERVICES	22,400	22,400	22,400	0	22,400	0	22,400

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FUND-262 JUVENILE PROBATION GRANTS
 DEPARTMENT-2500 JUV COMM CORR ASST GRANT

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7315	INTERPRETER	0	12,000	0	0	0	0	0
TOTAL	JUV COMM CORR ASST GRAN	0	12,000	0	0	0	0	0

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

7103	ASSISTANTS/DEPUTIES	623,598	512,341	512,341	0	512,341	0	512,341
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7109	SUPPLEMENTAL	216,982	216,982	216,982	0	216,982	0	388,168
71091	CERTIFICATION PAY	85,000	88,635	88,635	0	88,635	0	88,635
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY - HOLIDAY	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	39,767	39,767	39,767	0	39,767	0	39,767
7205	RETIREMENT	114,033	65,290	65,290	0	65,290	0	65,290
7210	DENTAL INSURANCE	6,765	3,307	3,307	0	3,307	0	3,307
7215	HEALTH INSURANCE	106,788	106,788	106,788	0	106,788	0	106,788
7218	LIFE INSURANCE	264	264	264	0	264	0	264
7220	WORKERS COMPENSATION	832	832	832	0	832	0	832
7225	UNEMPLOYMENT	416	416	416	0	416	0	416
7230	LONG TERM DISABILITY	1,352	1,352	1,352	0	1,352	0	1,352
7380	RESIDENTIAL CARE	295,000	335,000	335,000	0	335,000	0	335,000
7385	NON RESIDENTIAL CARE	40,000	245,000	245,000	0	245,000	0	245,000
7422	GAS & OIL	0	0	0	0	0	0	0
7505	SUPPLIES	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
TOTAL	JUV PROBATION COMM GRAN	1,530,796	1,615,973	1,615,973	0	1,615,973	0	1,787,159
TOTAL	JUVENILE PROBATION GRAN	1,553,196	1,650,373	1,638,373	0	1,638,373	0	1,809,559

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

7109	SUPPLEMENTAL	33,500	37,200	37,200	0	37,200	0	37,200
7201	SOCIAL SECURITY TAX	1,561	2,846	2,846	0	2,846	0	2,846
7205	RETIREMENT	5,226	4,511	4,511	0	4,511	0	4,511
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	33	120	120	0	120	0	120
7225	UNEMPLOYMENT	16	22	22	0	22	0	22
7230	LONG TERM DISABILITY	0	97	97	0	97	0	97
7380	RESIDENTIAL CARE	0	0	0	0	0	0	0
7383	4-E JUVENILE SERVICES	74,782	74,498	59,679	0	59,679	0	59,679
7385	NON RESIDENTIAL CARE	27,456	50,000	50,000	0	50,000	0	50,000
7401	BUILDING RPRS.	10,000	10,000	10,000	0	10,000	0	10,000
7420	VEHICLE EXPENSE	0	0	0	0	0	0	0
7505	SUPPLIES	47,074	50,000	50,000	0	50,000	0	50,000

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
9020	EQUIPMENT	32,574	0	0	0	0	0	0
TOTAL	JUV LOCAL TYC	232,222	229,294	214,474	0	214,474	0	214,474
TOTAL	JUVENILE (LOCAL)	232,222	229,294	214,474	0	214,474	0	214,474

FUND-263 JAIL COMMISSARY
 DEPARTMENT-8100 JAIL COMMISSARY

7103	ASSISTANTS/DEPUTIES	57,128	60,786	60,786	0	60,786	0	67,540
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	86,644	46,350	46,350	0	46,350	0	47,277
7110	PART TIME	15,912	34,278	34,278	0	34,278	0	34,964
7111	SALARY - OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	12,265	10,818	10,818	0	10,818	0	10,818
7205	RETIREMENT	18,042	17,147	17,147	0	17,147	0	17,147
7210	DENTAL INSURANCE	945	945	945	0	945	0	945
7215	HEALTH INSURANCE	31,104	31,104	31,104	0	31,104	0	31,104
7218	LIFE INSURANCE	72	72	72	0	72	0	72
7220	WORKERS COMPENSATION	3,226	1,466	1,466	0	1,466	0	1,466
7225	UNEMPLOYMENT	128	85	85	0	85	0	85
7230	LONG TERM DISABILITY	417	279	279	0	279	0	279
7403	GROUNDS MAINTENANCE	0	0	0	0	0	0	0
75011	INVENTORY	300,000	300,000	300,000	0	400,000	0	400,000
7505	SUPPLIES	100,000	100,000	100,000	0	100,000	0	100,000
7570	SECURITY - MAINTENANCE	50,000	50,000	50,000	0	50,000	0	50,000
7580	EXPENSES FOR INMATES	30,000	30,000	30,000	0	30,000	0	30,000
8045	MISCELLANEOUS	0	0	0	0	0	0	0
8056	CLOTHING/BEDDING	25,000	25,000	25,000	0	25,000	0	25,000
8950	NON CAPITALIZED EQUIPME	113,548	114,000	114,000	0	114,000	0	114,000
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	JAIL COMMISSARY	844,430	822,329	822,329	0	922,329	0	930,696
TOTAL	JAIL COMMISSARY	844,430	822,329	822,329	0	922,329	0	930,696

FUND-265 JUVENILE TDA GRANT
 DEPARTMENT-2705 JUVENILE TDA GRANT

7520	FOOD	43,681	0	0	0	0	0	0
TOTAL	JUVENILE TDA GRANT	43,681	0	0	0	0	0	0
TOTAL	JUVENILE TDA GRANT	43,681	0	0	0	0	0	0

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

8015	FORFEITURE	0	0	0	0	0	0	0
8051	TRANSFER OF FORFEITURES	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	TASK FORCE SEIZURE	0	0	0	0	0	0	0
TOTAL	TASK FORCE SEIZURE	0	0	0	0	0	0	0

FUND-268 SHERIFF FORFEITURE
 DEPARTMENT-8800 SHERIFF FORFEITURE

7111	SALARY - OVERTIME	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	1,000	1,000	0	0	0	0	0
7390	SPECIAL SERVICES	0	12,000	6,000	0	6,000	0	6,000
7420	VEHICLE EXPENSE	0	6,000	0	0	0	0	0
7505	SUPPLIES	3,793	5,000	5,000	0	5,000	0	5,000
7508	SUPPLIES - K-9	500	500	0	0	0	0	0
8001	AMMUNITION & FIREARM SU	19,207	0	0	0	0	0	0
8210	TOBACCO GRANT	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	54,400	50,000	50,000	0	50,000	0	50,000
9010	AUTOS & TRUCKS	164,670	120,000	120,000	0	120,000	0	120,000
9020	EQUIPMENT	50,000	50,000	0	0	0	0	0
TOTAL	SHERIFF FORFEITURE	293,570	244,500	181,000	0	181,000	0	181,000

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

7390	SPECIAL SERVICES	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEIT.-FEDERA	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEITURE	293,570	244,500	181,000	0	181,000	0	181,000

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

7103	ASSISTANTS/DEPUTIES	0	0	241,225	0	241,225	0	0
7205	RETIREMENT	0	0	57,220	0	57,220	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7605	SAND - GRAVEL	0	0	0	0	0	0	0
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	0	0	0	0	0	0	0
7640	MISC. ROAD EXPENSES	0	0	0	0	0	0	0
8050	TRANSFER	0	0	0	0	0	0	0
8900	CONTINGENCY	0	0	0	0	0	0	0
9020	EQUIPMENT	126,349	0	0	0	0	0	0
TOTAL	ROAD AND BRIDGE	126,349	0	298,445	0	298,445	0	0

FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5100 PRECINCT 1

7101	ELECTED OFFICIAL	71,252	80,158	80,158	0	80,158	0	98,331
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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5100 PRECINCT 1

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	457,329	467,138	467,138	0	467,138	0	510,441
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY - OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	40,995	41,868	41,868	0	41,868	0	46,571
7205	RETIREMENT	66,344	66,360	66,360	0	66,360	0	73,053
7210	DENTAL INSURANCE	2,835	2,976	2,976	0	2,976	0	2,976
7215	HEALTH INSURANCE	93,312	102,600	102,600	0	102,600	0	102,600
7218	LIFE INSURANCE	216	216	216	0	216	0	216
7220	WORKERS COMPENSATION	19,822	18,255	18,255	0	18,255	0	19,142
7225	UNEMPLOYMENT	366	280	280	0	280	0	365
7230	LONG TERM DISABILITY	1,374	1,423	1,423	0	1,423	0	1,583
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
7410	PARTS	118,521	100,000	130,000	0	130,000	0	130,000
7422	GAS & OIL	30,000	35,000	37,000	0	37,000	0	37,000
7425	DIESEL FUEL	70,000	70,000	73,000	0	73,000	0	73,000
7465	TIRES,TUBES & RPRS.	28,000	25,000	15,000	0	15,000	0	15,000
7505	SUPPLIES	9,000	8,000	8,000	0	8,000	0	8,000
7576	TOOLS/SMALL EQUIPMENT	14,000	10,000	15,000	0	15,000	0	15,000
7601	ASPHALT	160,000	157,050	160,000	0	160,000	0	160,000
7605	SAND - GRAVEL	61,479	85,000	100,000	0	100,000	0	100,000
7620	SIGNS	6,000	6,000	6,100	0	6,100	0	6,100
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	21,771	12,000	14,000	0	14,000	0	14,000
7801	TELEPHONE	1,200	1,300	1,300	0	1,300	0	1,300
7805	MOBILE PHONE	4,500	5,000	5,000	0	5,000	0	5,000
7855	CONFERENCE & SEMINARS	3,000	3,000	3,000	0	3,000	0	3,000
8101	ELECTRIC	6,000	6,000	6,000	0	6,000	0	6,000
8105	GAS	4,000	4,200	4,500	0	4,500	0	4,500
8110	WATER	1,400	1,400	1,400	0	1,400	0	1,400
8115	TRASH DISPOSAL	1,050	1,200	2,500	0	2,500	0	2,500
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
9001	CAPITAL ACCOUNTS	241,060	200,000	200,000	0	200,000	0	200,000
TOTAL	PRECINCT 1	1,534,825	1,511,425	1,563,075	0	1,563,075	0	1,637,077

FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5200 PRECINCT 2

7101	ELECTED OFFICIAL	69,426	78,174	78,174	0	78,174	0	96,882
7103	ASSISTANTS/DEPUTIES	475,485	494,637	494,637	0	494,637	0	544,551
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY - OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	43,729	43,820	43,820	0	43,820	0	49,070
7205	RETIREMENT	70,833	69,453	69,453	0	69,453	0	76,972
7210	DENTAL INSURANCE	2,835	2,976	2,976	0	2,976	0	2,976
7215	HEALTH INSURANCE	93,312	102,600	102,600	0	102,600	0	102,600

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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5200 PRECINCT 2

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7218	LIFE INSURANCE	216	216	216	0	216	0	216
7220	WORKERS COMPENSATION	4,137	19,268	19,268	0	19,268	0	20,421
7225	UNEMPLOYMENT	396	297	297	0	297	0	385
7230	LONG TERM DISABILITY	1,467	1,489	1,489	0	1,489	0	1,668
7235	CAR ALLOWANCE	0	0	0	0	0	0	0
7410	PARTS	90,949	74,500	74,500	0	74,500	0	74,500
7418	EQUIPMENT - LEASE	0	0	0	0	0	0	0
7422	GAS & OIL	30,000	30,000	30,000	0	30,000	0	30,000
7425	DIESEL FUEL	70,000	70,000	70,000	0	70,000	0	70,000
7465	TIRES,TUBES & RPRS.	15,000	20,000	20,000	0	20,000	0	20,000
7505	SUPPLIES	19,492	20,000	20,000	0	20,000	0	20,000
7565	HARDWARE MAINTENANCE	0	0	0	0	0	0	0
7576	TOOLS/SMALL EQUIPMENT	7,425	8,000	8,000	0	8,000	0	8,000
7601	ASPHALT	319,514	240,000	240,000	0	240,000	0	240,000
7605	SAND - GRAVEL	173,959	160,000	160,000	0	160,000	0	160,000
7620	SIGNS	12,000	12,000	12,000	0	12,000	0	12,000
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	4,352	10,000	10,000	0	10,000	0	10,000
7801	TELEPHONE	1,250	1,250	1,250	0	1,250	0	1,250
7805	MOBILE PHONE	2,160	5,000	5,000	0	5,000	0	5,000
7855	CONFERENCE & SEMINARS	1,120	2,200	2,200	0	2,200	0	2,200
8101	ELECTRIC	1,410	3,000	3,000	0	3,000	0	3,000
8110	WATER	0	1,000	1,000	0	1,000	0	1,000
8115	TRASH DISPOSAL	126	600	600	0	600	0	600
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
9001	CAPITAL ACCOUNTS	142,560	200,000	200,000	0	200,000	0	200,000
9035	LAND	6,500	0	0	0	0	0	0
TOTAL	PRECINCT 2	1,659,653	1,670,481	1,670,481	0	1,670,481	0	1,753,291

FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5300 PRECINCT 3

7101	ELECTED OFFICIAL	64,653	75,787	75,787	0	75,787	0	92,536
7103	ASSISTANTS/DEPUTIES	461,560	512,745	512,745	0	512,745	0	566,809
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY - OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	40,814	45,023	45,023	0	45,023	0	50,440
7205	RETIREMENT	66,046	71,360	71,360	0	71,360	0	79,121
7210	DENTAL INSURANCE	2,835	2,976	2,976	0	2,976	0	2,976
7215	HEALTH INSURANCE	93,312	102,600	102,600	0	102,600	0	102,600
7218	LIFE INSURANCE	216	216	216	0	216	0	216
7220	WORKERS COMPENSATION	18,714	19,925	19,925	0	19,925	0	21,255
7225	UNEMPLOYMENT	369	308	308	0	308	0	396
7230	LONG TERM DISABILITY	1,368	1,530	1,530	0	1,530	0	1,714
7410	PARTS	55,000	55,000	55,000	0	55,000	0	55,000
7418	EQUIPMENT - LEASE	0	0	0	0	0	0	0
7422	GAS & OIL	33,229	41,000	41,000	0	41,000	0	41,000

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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5300 PRECINCT 3

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7425	DIESEL FUEL	45,340	85,000	85,000	0	85,000	0	85,000
7465	TIRES,TUBES & RPRS.	19,000	19,000	19,000	0	19,000	0	19,000
7505	SUPPLIES	9,500	9,500	9,500	0	9,500	0	9,500
7576	TOOLS/SMALL EQUIPMENT	15,000	15,000	15,000	0	15,000	0	15,000
7601	ASPHALT	140,000	180,000	180,000	0	180,000	0	180,000
7605	SAND - GRAVEL	109,431	62,000	62,000	0	62,000	0	62,000
7620	SIGNS	7,091	7,091	7,091	0	7,091	0	7,091
7625	BRIDGE	3,500	3,500	3,500	0	3,500	0	3,500
7630	CULVERTS	14,528	3,000	3,000	0	3,000	0	3,000
7801	TELEPHONE	1,000	1,000	1,000	0	1,000	0	1,000
7805	MOBILE PHONE	3,502	4,900	4,900	0	4,900	0	4,900
7855	CONFERENCE & SEMINARS	3,300	3,300	3,300	0	3,300	0	3,300
8101	ELECTRIC	3,200	3,200	3,200	0	3,200	0	3,200
8105	GAS	3,798	2,400	2,400	0	2,400	0	2,400
8110	WATER	2,300	2,300	2,300	0	2,300	0	2,300
8115	TRASH DISPOSAL	2,000	2,000	2,000	0	2,000	0	2,000
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9001	CAPITAL ACCOUNTS	274,141	200,000	200,000	0	200,000	0	200,000
TOTAL	PRECINCT 3	1,494,748	1,531,662	1,531,662	0	1,531,662	0	1,617,256

FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5400 PRECINCT 4

7101	ELECTED OFFICIAL	97,970	101,812	101,812	0	101,812	0	122,462
7103	ASSISTANTS/DEPUTIES	408,936	475,555	475,555	97,000	475,555	0	532,494
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY - OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	40,582	44,169	44,169	0	44,169	0	50,104
7205	RETIREMENT	63,990	70,006	70,006	22,262	70,006	0	78,595
7210	DENTAL INSURANCE	2,835	2,976	2,976	0	2,976	0	2,976
7215	HEALTH INSURANCE	93,312	102,600	102,600	23,509	102,600	0	102,600
7218	LIFE INSURANCE	216	216	216	0	216	0	216
7220	WORKERS COMPENSATION	18,601	18,770	18,770	0	18,770	0	19,969
7225	UNEMPLOYMENT	340	285	285	0	285	0	393
7230	LONG TERM DISABILITY	1,360	1,501	1,501	0	1,501	0	1,703
7365	CONTRACTED SERVICES	875	3,000	3,000	0	3,000	0	3,000
7405	MACHINERY/EQUIPMENT RPR	25,000	28,000	30,000	0	30,000	0	30,000
7410	PARTS	25,000	30,000	32,000	0	32,000	0	32,000
74105	SMALL EQUIPT/PARTS-RPRS	1,250	1,250	1,250	0	1,250	0	1,250
7418	EQUIPMENT - LEASE	8,000	8,000	8,000	0	8,000	0	8,000
7422	GAS & OIL	38,000	40,000	45,000	0	45,000	0	45,000
7425	DIESEL FUEL	79,375	80,000	80,000	0	80,000	0	80,000
7465	TIRES,TUBES & RPRS.	25,000	25,000	30,000	0	30,000	0	30,000
7505	SUPPLIES	5,713	15,000	18,000	0	18,000	0	18,000
7510	POSTAL	0	0	0	0	0	0	0
7576	TOOLS/SMALL EQUIPMENT	3,000	3,000	3,000	0	3,000	0	3,000

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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5400 PRECINCT 4

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7601	ASPHALT	165,000	165,000	170,000	0	170,000	0	170,000
76011	PAVING - ROCK	34,000	34,000	40,000	0	40,000	0	40,000
76021	PATCHING - ROCK MATERIA	70,863	45,000	50,000	0	50,000	0	50,000
76051	GRAVEL - ROADS	74,000	80,000	85,000	0	85,000	0	85,000
76052	SAND/GRAVEL & CONCRETE	2,500	2,500	2,500	0	2,500	0	2,500
7615	CHEMICALS	4,000	4,500	4,500	0	4,500	0	4,500
7620	SIGNS	6,000	6,000	6,000	0	6,000	0	6,000
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	8,357	5,000	5,000	0	5,000	0	5,000
7650	RIGHT OF WAY	0	0	0	0	0	0	0
7801	TELEPHONE	2,500	2,500	2,000	0	2,000	0	2,000
7805	MOBILE PHONE	4,171	5,000	5,000	0	5,000	0	5,000
7855	CONFERENCE & SEMINARS	3,000	2,200	2,500	0	2,500	0	2,500
8101	ELECTRIC	4,498	5,000	5,000	0	5,000	0	5,000
8110	WATER	663	1,200	1,200	0	1,200	0	1,200
8115	TRASH DISPOSAL	1,500	1,500	1,500	0	1,500	0	1,500
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
9001	CAPITAL ACCOUNTS	370,656	200,000	200,000	0	200,000	0	200,000
TOTAL	PRECINCT 4	1,691,065	1,610,541	1,648,341	142,771	1,648,341	0	1,741,962
TOTAL	ROAD AND BRIDGE	6,506,640	6,324,108	6,712,003	142,771	6,712,003	0	6,749,586
FUND-295 LATERAL ROADS								
DEPARTMENT-0901 LATERAL ROAD # 1								
7640	MISC. ROAD EXPENSES	10,106	25,638	8,600	0	8,600	0	8,600
TOTAL	LATERAL ROAD # 1	10,106	25,638	8,600	0	8,600	0	8,600
FUND-295 LATERAL ROADS								
DEPARTMENT-0902 LATERAL ROAD # 2								
7640	MISC. ROAD EXPENSES	54,603	46,104	8,600	0	8,600	0	8,600
TOTAL	LATERAL ROAD # 2	54,603	46,104	8,600	0	8,600	0	8,600
FUND-295 LATERAL ROADS								
DEPARTMENT-0903 LATERAL ROAD # 3								
7640	MISC. ROAD EXPENSES	89,644	109,129	8,600	0	8,600	0	8,600
TOTAL	LATERAL ROAD # 3	89,644	109,129	8,600	0	8,600	0	8,600
FUND-295 LATERAL ROADS								
DEPARTMENT-0904 LATERAL ROAD # 4								
7640	MISC. ROAD EXPENSES	17,547	33,448	8,600	0	8,600	0	8,600
TOTAL	LATERAL ROAD # 4	17,547	33,448	8,600	0	8,600	0	8,600
TOTAL	LATERAL ROADS	171,901	214,320	34,400	0	34,400	0	34,400

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

ACCOUNT	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL REPORT		13,371,263	15,436,480	11,604,342	142,771	11,949,552	0	12,238,672

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SELECTION CRITERIA: budorgn.fund between '301' and '310'

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FUND-301 CAPITAL CONSTRUCTION
 DEPARTMENT-9100 CAPITAL CONSTRUCTION

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
9040	PROPERTY IMPROVEMENTS	0	0	0	0	0	0	0
TOTAL	CAPITAL CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	CAPITAL CONSTRUCTION	0	0	0	0	0	0	0

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

7322	BANK CHARGES	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	540,630	0	0	0	0	0	0
7505	SUPPLIES	0	0	0	0	0	0	0
7601	ASPHALT	0	0	0	0	0	0	0
9020	EQUIPMENT	5,578	0	0	0	0	0	0
9025	COMPUTER EQUIPMENT	0	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	23,983,688	250,000	250,000	0	250,000	0	250,000
TOTAL	HISTORIC CH RESTORATION	24,529,896	250,000	250,000	0	250,000	0	250,000

FUND-303 HISTORIC CH RESTORATION
 DEPARTMENT-9402 HIST CH - NONGRANT COST

7505	SUPPLIES	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	38,532	0	0	0	0	0
9020	EQUIPMENT	0	16,753	0	0	0	0	0
TOTAL	HIST CH - NONGRANT COST	0	55,285	0	0	0	0	0
TOTAL	HISTORIC CH RESTORATION	24,529,896	305,285	250,000	0	250,000	0	250,000

FUND-305 CERT OF OBLIG. - 2025
 DEPARTMENT-9410 2025 CERT. OBLIG.

7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	665,000	0	665,000
9030	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
9040	PROPERTY IMPROVEMENTS	0	0	0	0	741,000	0	741,000
TOTAL	2025 CERT. OBLIG.	0	0	0	0	1,406,000	0	1,406,000
TOTAL	CERT OF OBLIG. - 2025	0	0	0	0	1,406,000	0	1,406,000
TOTAL REPORT		24,529,896	305,285	250,000	0	1,656,000	0	1,656,000

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FUND-402 SELF INSURANCE
 DEPARTMENT-1700 SELF INSURANCE

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7901	CLAIMS	232,813	255,000	300,000	0	300,000	0	300,000
7909	SUBROGATION CLAIMS	0	0	0	0	0	0	0
8045	MISCELLANEOUS	0	0	0	0	0	0	0
9010	AUTOS & TRUCKS	75,000	75,000	150,000	0	150,000	0	150,000
TOTAL	SELF INSURANCE	307,813	330,000	450,000	0	450,000	0	450,000
TOTAL	SELF INSURANCE	307,813	330,000	450,000	0	450,000	0	450,000

FUND-403 EMPLOYEE BENEFITS
 DEPARTMENT-1200 EMPLOYEE BENEFIT PLAN

7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
73651	ADMIN FEE - EMPLOYEE	320,000	320,000	320,000	0	320,000	0	320,000
73652	STOP LOSS FEE - EMPLOYEE	1,420,000	1,540,000	1,540,000	0	1,540,000	0	1,540,000
73653	PREMIUMS - EMPLOYEE	90,000	90,000	90,000	0	90,000	0	90,000
73654	PREMIUMS - DENTAL (OLD)	270,000	283,500	283,500	0	283,500	0	283,500
73655	PREMIUMS - VISION (OLD)	24,000	24,000	24,000	0	24,000	0	24,000
73671	PREMIUMS - RETIREE > 65	105,000	110,000	110,000	0	110,000	0	110,000
73672	PREMIUMS-RET >65 RX (OL	105,000	110,000	110,000	0	110,000	0	110,000
7901	CLAIMS	6,390,000	7,000,000	7,000,000	0	7,687,258	0	7,687,258
8050	TRANSFER	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFIT PLAN	8,724,000	9,477,500	9,477,500	0	10,164,758	0	10,164,758

FUND-403 EMPLOYEE BENEFITS
 DEPARTMENT-1201 HEALTH CLINIC

7103	ASSISTANTS/DEPUTIES	0	222,289	222,289	0	222,289	0	262,942
7110	PART TIME	0	55,000	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	21,213	21,213	0	21,213	0	21,213
7205	RETIREMENT	0	33,621	33,621	0	33,621	0	33,621
7210	DENTAL INSURANCE	0	1,984	1,984	0	1,984	0	1,984
7215	HEALTH INSURANCE	0	34,200	34,200	0	34,200	0	34,200
7218	LIFE INSURANCE	0	72	72	0	72	0	72
7220	WORKERS COMPENSATION	0	444	444	0	444	0	444
7225	UNEMPLOYMENT	0	166	166	0	166	0	166
7230	LONG TERM DISABILITY	0	578	578	0	578	0	578
7330	MEDICAL	48,500	50,000	50,000	0	50,000	0	50,000
73301	MEDICAL-EMPLOYEES	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	135,278	11,500	46,500	0	46,500	0	46,500
7368	CONTRACT LABOR	203,712	0	0	0	0	0	0
7435	SERVICE CONTRACTS	3,000	7,600	12,000	0	12,000	0	12,000
7505	SUPPLIES	14,500	14,500	16,675	0	16,675	0	16,675
7515	COPIER & PRINTING	0	0	3,300	0	3,300	0	3,300
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	0	5,000	5,000	0	5,000	0	5,000
8050	TRANSFER	0	0	0	0	0	0	0
8501	DUES & MEMBERSHIPS	0	0	200	0	200	0	200

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FUND-403 EMPLOYEE BENEFITS
 DEPARTMENT-1201 HEALTH CLINIC

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8950	NON CAPITALIZED EQUIPME	1,000	5,000	5,000	0	5,000	0	5,000
TOTAL	HEALTH CLINIC	405,990	463,167	453,242	0	453,242	0	493,895

FUND-403 EMPLOYEE BENEFITS
 DEPARTMENT-1210 MEDICAL INSURANCE

73651	ADMIN FEE - EMPLOYEE	0	0	0	0	0	0	0
73652	STOP LOSS FEE - EMPLOYE	0	0	0	0	0	0	0
73671	PREMIUMS - RETIREE > 65	0	0	0	0	0	0	0
73673	PREMIUMS - COBRA	0	0	0	0	0	0	0
73751	ADMIN FEE - RETIREE	0	0	0	0	0	0	0
73752	STOP LOSS FEE - RETIREE	0	0	0	0	0	0	0
7901	CLAIMS	0	0	0	0	0	0	0
TOTAL	MEDICAL INSURANCE	0	0	0	0	0	0	0

FUND-403 EMPLOYEE BENEFITS
 DEPARTMENT-1220 DENTAL INSURANCE

73653	PREMIUMS - EMPLOYEE	0	0	0	0	0	0	0
73670	PREMIUMS - RETIREE	0	0	0	0	0	0	0
73673	PREMIUMS - COBRA	0	0	0	0	0	0	0
TOTAL	DENTAL INSURANCE	0	0	0	0	0	0	0

FUND-403 EMPLOYEE BENEFITS
 DEPARTMENT-1230 VISION INSURANCE

73653	PREMIUMS - EMPLOYEE	0	0	0	0	0	0	0
73670	PREMIUMS - RETIREE	0	0	0	0	0	0	0
73673	PREMIUMS - COBRA	0	0	0	0	0	0	0
TOTAL	VISION INSURANCE	0	0	0	0	0	0	0

FUND-403 EMPLOYEE BENEFITS
 DEPARTMENT-1240 BASIC LIFE & AD&D

73653	PREMIUMS - EMPLOYEE	0	0	0	0	0	0	0
73670	PREMIUMS - RETIREE	0	0	0	0	0	0	0
TOTAL	BASIC LIFE & AD&D	0	0	0	0	0	0	0

FUND-403 EMPLOYEE BENEFITS
 DEPARTMENT-1250 VOLUNTARY LIFE & AD&D

73653	PREMIUMS - EMPLOYEE	0	0	0	0	0	0	0
TOTAL	VOLUNTARY LIFE & AD&D	0	0	0	0	0	0	0

FUND-403 EMPLOYEE BENEFITS
 DEPARTMENT-1260 BASIC LT DISABILITY

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 TIME: 14:56:01

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 3
 EXPREP14

SELECTION CRITERIA: budorgn.fund between '402' and '404'

SORTED BY: FUND,DEPARTMENT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT
 PAGE BREAKS ON:

FUND-403 EMPLOYEE BENEFITS
 DEPARTMENT-1260 BASIC LT DISABILITY

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
73653	PREMIUMS - EMPLOYEE	0	0	0	0	0	0	0
TOTAL	BASIC LT DISABILITY	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	9,129,990	9,940,667	9,930,742	0	10,618,000	0	10,658,653

FUND-404 OTHER SELF-INSURED
 DEPARTMENT-1750 UNEMPLOYMENT

7901	CLAIMS	0	17,000	17,000	0	17,000	0	17,000
TOTAL	UNEMPLOYMENT	0	17,000	17,000	0	17,000	0	17,000

FUND-404 OTHER SELF-INSURED
 DEPARTMENT-1760 WC INSURANCE

7901	CLAIMS	0	518,000	518,000	0	518,000	0	518,000
TOTAL	WC INSURANCE	0	518,000	518,000	0	518,000	0	518,000

FUND-404 OTHER SELF-INSURED
 DEPARTMENT-1770 LTD INSURANCE

73653	PREMIUMS - EMPLOYEE	0	93,000	0	0	0	0	0
7901	CLAIMS	0	0	93,000	0	93,000	0	93,000
TOTAL	LTD INSURANCE	0	93,000	93,000	0	93,000	0	93,000
TOTAL	OTHER SELF-INSURED	0	628,000	628,000	0	628,000	0	628,000
TOTAL REPORT		9,437,803	10,898,667	11,008,742	0	11,696,000	0	11,736,653

DATE: 09/04/2025
 TIME: 14:56:08

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 1
 EXPREP14

SELECTION CRITERIA: budorgn.fund='801'

SORTED BY: FUND,DEPARTMENT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT
 PAGE BREAKS ON:

FUND-801 SINKING FUNDS
 DEPARTMENT-8401 EXPO SINKING 2017

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7322	BANK CHARGES	300	300	300	0	300	0	300
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
8005	DEBT SERVICE - PRINCIPA	1,705,000	1,795,000	1,885,000	0	1,885,000	0	1,885,000
8006	DEBT SERVICE - INTEREST	1,997,875	1,910,375	1,818,375	0	1,818,375	0	1,818,375
TOTAL	EXPO SINKING 2017	3,703,175	3,705,675	3,703,675	0	3,703,675	0	3,703,675

FUND-801 SINKING FUNDS
 DEPARTMENT-8402 CERT OBLIG SERIES 2020

7322	BANK CHARGES	150	125	125	0	125	0	125
8005	DEBT SERVICE - PRINCIPA	540,000	560,000	580,000	0	580,000	0	580,000
8006	DEBT SERVICE - INTEREST	390,350	371,250	351,150	0	351,150	0	351,150
TOTAL	CERT OBLIG SERIES 2020	930,500	931,375	931,275	0	931,275	0	931,275

FUND-801 SINKING FUNDS
 DEPARTMENT-8403 GEN REFUNDING,SERIES 2005

7322	BANK CHARGES	175	175	175	0	175	0	175
8005	DEBT SERVICE - PRINCIPA	315,000	325,000	330,000	0	330,000	0	330,000
8006	DEBT SERVICE - INTEREST	17,225	10,441	3,498	0	3,498	0	3,498
TOTAL	GEN REFUNDING,SERIES 20	332,400	335,616	333,673	0	333,673	0	333,673

FUND-801 SINKING FUNDS
 DEPARTMENT-8404 2025 CERT OF OBLIGATION

7322	BANK CHARGES	0	0	0	0	150	0	150
8005	DEBT SERVICE - PRINCIPA	0	0	195,000	0	195,000	0	195,000
8006	DEBT SERVICE - INTEREST	0	0	546,625	0	546,625	0	546,625
TOTAL	2025 CERT OF OBLIGATION	0	0	741,625	0	741,775	0	741,775

TOTAL	SINKING FUNDS	4,966,075	4,972,666	5,710,248	0	5,710,398	0	5,710,398
TOTAL	REPORT	4,966,075	4,972,666	5,710,248	0	5,710,398	0	5,710,398

2025 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

TAYLOR COUNTY

(325) 674-1252

Taxing Unit Name

Phone (area code and number)

400 Oak St., Suite 449, Abilene, TX, 79602

taylorcountytexas.org

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ 13,895,707,168
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 2,080,933,886
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 11,814,773,282
4.	Prior year total adopted tax rate.	\$ 0.5486 /\$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.	
	A. Original prior year ARB values:.....	\$ 180,697,768
	B. Prior year values resulting from final court decisions:.....	- \$ 161,352,000
	C. Prior year value loss. Subtract B from A. ³	\$ 19,345,768
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. Prior year ARB certified value:.....	\$ 22,115,000
	B. Prior year disputed value:.....	- \$ 19,903,500
	C. Prior year undisputed value. Subtract B from A. ⁴	\$ 2,211,500
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 21,557,268

¹ Tex. Tax Code §26.012(14)
² Tex. Tax Code §26.012(14)
³ Tex. Tax Code §26.012(13)
⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 11,836,330,550
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024. Enter the prior year value of property in deannexed territory. ⁵	\$ 0
10.	<p>Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value.</p> <p>A. Absolute exemptions. Use prior year market value: \$ 10,259,560</p> <p>B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: + \$ 37,673,353</p> <p>C. Value loss. Add A and B.⁶</p>	\$ 47,932,913
11.	<p>Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year.</p> <p>A. Prior year market value: \$ 3,478,492</p> <p>B. Current year productivity or special appraised value: - \$ 60,875</p> <p>C. Value loss. Subtract B from A.⁷</p>	\$ 3,417,617
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 51,350,530
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ 11,784,980,020
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 64,652,400
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. ⁹	\$ 179,522
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 64,831,922
18.	<p>Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.¹¹</p> <p>A. Certified values: \$ 15,303,789,188</p> <p>B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ 17,884,240</p> <p>C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - \$ 1,855,912</p> <p>D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.¹² - \$ 0</p> <p>E. Total current year value. Add A and B, then subtract C and D.</p>	\$ 15,319,817,516

⁵ Tex. Tax Code §26.012(15)
⁶ Tex. Tax Code §26.012(15)
⁷ Tex. Tax Code §26.012(15)
⁸ Tex. Tax Code §26.03(c)
⁹ Tex. Tax Code §26.012(13)
¹⁰ Tex. Tax Code §26.012(13)
¹¹ Tex. Tax Code §26.012, 26.04(c-2)
¹² Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³	
	A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴	\$ 36,561,579
	B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵	+ \$ 0
	C. Total value under protest or not certified. Add A and B.	\$ 36,561,579
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ 2,279,950,211
21.	Current year total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ 13,076,428,884
22.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed. ¹⁸	\$ 0
23.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. ¹⁹	\$ 794,894,737
24.	Total adjustments to the current year taxable value. Add Lines 22 and 23.	\$ 794,894,737
25.	Adjusted current year taxable value. Subtract Line 24 from Line 21.	\$ 12,281,534,147
26.	Current year NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ 0.5278 /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ²¹	\$ 0.5278 /\$100

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ 0.5140 /\$100
29.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 11,836,330,550

¹³ Tex. Tax Code §26.01(c) and (d)
¹⁴ Tex. Tax Code §26.01(c)
¹⁵ Tex. Tax Code §26.01(d)
¹⁶ Tex. Tax Code §26.012(6)(B)
¹⁷ Tex. Tax Code §26.012(6)
¹⁸ Tex. Tax Code §26.012(17)
¹⁹ Tex. Tax Code §26.012(17)
²⁰ Tex. Tax Code §26.04(c)
²¹ Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total prior year M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ 60,838,739
31.	Adjusted prior year levy for calculating NNR M&O rate.	
	<p>A. M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2024. This line applies only to tax years preceding the prior tax year. + \$ 165,772</p>	
	<p>B. Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0. 0 - \$ _____</p>	
	<p>C. Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. 0 +/- \$ _____</p>	
	<p>D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. 165,772 \$ _____</p>	\$ 61,004,511
	E. Add Line 30 to 31D.	
32.	Adjusted current year taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 12,281,534,147
33.	Current year NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.4967 /\$100
34.	Rate adjustment for state criminal justice mandate. ²³	
	<p>A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 983,892</p>	
	<p>B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. - \$ 718,835</p>	
	<p>C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ 0.0021 /\$100</p>	
	D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.0021 /\$100
35.	Rate adjustment for indigent health care expenditures. ²⁴	
	<p>A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose. \$ 3,248,241</p>	
	<p>B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose. - \$ 3,146,855</p>	
	<p>C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ 0.0008 /\$100</p>	
	D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.0008 /\$100

²² [Reserved for expansion]

²³ Tex. Tax Code §26.044

²⁴ Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<p>Rate adjustment for county indigent defense compensation. ²⁵</p> <p>A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender’s office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose..... \$ <u>4,389,583</u></p> <p>B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender’s office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state grants received by the county for the same purpose..... \$ <u>4,890,712</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0.0000</u> /\$100</p> <p>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100..... \$ <u>0.0019</u> /\$100</p> <p>E. Enter the lesser of C and D. If not applicable, enter 0.</p>	\$ <u>0.0000</u> /\$100
37.	<p>Rate adjustment for county hospital expenditures. ²⁶</p> <p>A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year..... \$ <u>0</u></p> <p>B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. \$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0.0000</u> /\$100</p> <p>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100..... \$ <u>0.0000</u> /\$100</p> <p>E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.</p>	\$ <u>0.0000</u> /\$100
38.	<p>Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year \$ <u>0</u></p> <p>B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year..... \$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100 \$ <u>0.0000</u> /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ <u>0.0000</u> /\$100
39.	<p>Adjusted current year NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.</p>	\$ <u>0.4996</u> /\$100
40.	<p>Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.</p> <p>A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent \$ <u>0</u></p> <p>B. Divide Line 40A by Line 32 and multiply by \$100 \$ <u>0.0000</u> /\$100</p> <p>C. Add Line 40B to Line 39.</p>	\$ <u>0.4996</u> /\$100
41.	<p>Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below.</p> <p>Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p>Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	\$ <u>0.5170</u> /\$100

²⁵ Tex. Tax Code §26.0442
²⁶ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p>Disaster Line 41 (D41): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	\$ _____/ \$100
42.	<p>Total current year debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes,</p> <p>(2) are secured by property taxes,</p> <p>(3) are scheduled for payment over a period longer than one year, and</p> <p>(4) are not classified in the taxing unit's budget as M&O expenses.</p> <p>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.²⁸</p> <p>Enter debt amount \$ <u>5,710,398</u></p> <p>B. Subtract unencumbered fund amount used to reduce total debt. - \$ <u>0</u></p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ <u>0</u></p> <p>D. Subtract amount paid from other resources - \$ <u>925,000</u></p> <p>E. Adjusted debt. Subtract B, C and D from A. \$ <u>4,785,398</u></p>	\$ <u>4,785,398</u>
43.	Certified prior year excess debt collections. Enter the amount certified by the collector. ²⁹	\$ <u>0</u>
44.	Adjusted current year debt. Subtract Line 43 from Line 42E.	\$ <u>4,785,398</u>
45.	<p>Current year anticipated collection rate.</p> <p>A. Enter the current year anticipated collection rate certified by the collector.³⁰ <u>97.00</u> %</p> <p>B. Enter the prior year actual collection rate..... <u>97.00</u> %</p> <p>C. Enter the 2023 actual collection rate. <u>99.00</u> %</p> <p>D. Enter the 2022 actual collection rate. <u>99.00</u> %</p> <p>E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.³¹</p>	<u>97.00</u> %
46.	Current year debt adjusted for collections. Divide Line 44 by Line 45E.	\$ <u>4,933,400</u>
47.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>13,076,428,884</u>
48.	Current year debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ <u>0.0377</u> / \$100
49.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 41 and 48.	\$ <u>0.5547</u> / \$100
D49.	<p>Disaster Line 49 (D49): Current year voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>	\$ _____/ \$100

²⁷ Tex. Tax Code §26.042(a)
²⁸ Tex. Tax Code §26.012(7)
²⁹ Tex. Tax Code §26.012(10) and 26.04(b)
³⁰ Tex. Tax Code §26.04(b)
³¹ Tex. Tax Code §§26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	\$ 0.5547 /\$100

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ _____
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ _____
53.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ _____ /\$100
55.	Current year NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ /\$100
56.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.	\$ _____ /\$100
57.	Current year voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ _____ /\$100
58.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ _____ /\$100

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ _____
60.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ _____ /\$100

³² Tex. Tax Code §26.041(d)

³³ Tex. Tax Code §26.041(i)

³⁴ Tex. Tax Code §26.041(d)

³⁵ Tex. Tax Code §26.04(c)

³⁶ Tex. Tax Code §26.04(c)

³⁷ Tex. Tax Code §26.045(d)

³⁸ Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
62.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ _____ /\$100

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.³⁹ The Foregone Revenue Amount for each year is equal to that year’s adopted tax rate subtracted from that year’s voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year’s current total value.⁴⁰

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;⁴¹
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴² or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴³

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴⁴

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value	
	A. Voter-approval tax rate (Line 67)	\$ 0.5696 /\$100
	B. Unused increment rate (Line 66)	\$ 0.0559 /\$100
	C. Subtract B from A	\$ 0.5137 /\$100
	D. Adopted Tax Rate	\$ 0.5486 /\$100
	E. Subtract D from C	\$ -0.0349 /\$100
	F. 2024 Total Taxable Value (Line 60)	\$ 11,611,184,073
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero	\$ 0
64.	Year 2 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value	
	A. Voter-approval tax rate (Line 67)	\$ 0.5956 /\$100
	B. Unused increment rate (Line 66)	\$ 0.0568 /\$100
	C. Subtract B from A	\$ 0.5388 /\$100
	D. Adopted Tax Rate	\$ 0.5397 /\$100
	E. Subtract D from C	\$ -0.0009 /\$100
	F. 2023 Total Taxable Value (Line 60)	\$ 11,282,401,169
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero	\$ 0
65.	Year 1 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value	
	A. Voter-approval tax rate (Line 67)	\$ 0.6243 /\$100
	B. Unused increment rate (Line 66)	\$ 0.0510 /\$100
	C. Subtract B from A	\$ 0.5733 /\$100
	D. Adopted Tax Rate	\$ 0.5675 /\$100
	E. Subtract D from C	\$ 0.0058 /\$100
	F. 2022 Total Taxable Value (Line 60)	\$ 10,008,183,285
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero	\$ 580,474
66.	Total Foregone Revenue Amount. Add Lines 63G, 64G and 65G	\$ 580,474.0000
67.	2025 Unused Increment Rate. Divide Line 66 by Line 21 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100	\$ 0.0044 /\$100
68.	Total 2025 voter-approval tax rate, including the unused increment rate. Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)	\$ 0.5591 /\$100

³⁹ Tex. Tax Code §26.013(b)
⁴⁰ Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)
⁴¹ Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)
⁴² Tex. Tax Code §§26.0501(a) and (c)
⁴³ Tex. Local Gov’t Code §120.007(d)
⁴⁴ Tex. Local Gov’t Code §120.007(d)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴⁴ This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
69.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	0.4996
70.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 13,076,428,884
71.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 70 and multiply by \$100.	\$ 0.0038 /\$100
72.	Current year debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.0377 /\$100
73.	De minimis rate. Add Lines 69, 71 and 72.	\$ 0.5411 /\$100

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁴⁸

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.⁴⁹

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
74.	2024 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ /\$100
75.	Adjusted 2024 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2024 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2024, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁵⁰ Enter the final adjusted 2024 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2024 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ _____ /\$100
76.	Increase in 2024 tax rate due to disaster. Subtract Line 75 from Line 74.	\$ _____ /\$100
77.	Adjusted 2024 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
78.	Emergency revenue. Multiply Line 76 by Line 77 and divide by \$100.	\$ _____
79.	Adjusted 2024 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
80.	Emergency revenue rate. Divide Line 78 by Line 79 and multiply by \$100. ⁵¹	\$ _____ /\$100

⁴⁵ Tex. Tax Code §26.04(c)(2)(B)

⁴⁶ Tex. Tax Code §26.012(8-a)

⁴⁷ Tex. Tax Code §26.063(a)(1)

⁴⁸ Tex. Tax Code §26.042(b)

⁴⁹ Tex. Tax Code §26.042(f)

⁵⁰ Tex. Tax Code §26.42(c)

⁵¹ Tex. Tax Code §26.42(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
81.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 80 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 68 (taxing units with the unused increment rate).	\$ _____/\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

- No-new-revenue tax rate.** \$ 0.5278 /\$100
 As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).
 Indicate the line number used: 27

- Voter-approval tax rate.** \$ 0.5591 /\$100
 As applicable, enter the current year voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).
 Indicate the line number used: 68

- De minimis rate.** \$ 0.5411 /\$100
 If applicable, enter the current year de minimis rate from Line 73.

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.⁵²

print here ▶ Gary Earnest
 Printed Name of Taxing Unit Representative

sign here ▶ 
 Taxing Unit Representative

07/23/2025
 Date

⁵² Tex. Tax Code §§26.04(c-2) and (d-2)

Date amended: 07/23/2025