

Taylor County, Texas Proposed Budget



FY 2026

This budget will raise more total property taxes than last year's budget by \$7,623,070, or 10.63%, and of that amount \$4,433,923 is tax revenue to be raised from new property added to the tax roll this year.

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

	Proposed General	Proposed R&B	Proposed Debt Service	Total - Property Tax Driven
REVENUES				
Taxes - Ad Valorem - 3 Penny Increase	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	9,751,312			9,751,312
Financial Administration	4,221,523			4,221,523
Judicial	13,018,799			13,018,799
Legal	5,567,891			5,567,891
Elections	793,884			793,884
Public Facilities	2,847,843			2,847,843
Community & Economic Development	516,500			516,500
Public Safety	16,716,135			16,716,135
Corrections	27,056,043			27,056,043
Health & Human Services	5,050,062			5,050,062
Conservation	720,980			720,980
Road & Bridge		6,742,018		6,742,018
Debt Service			5,710,398	5,710,398
Transfer to Other Funds	2,250,000			2,250,000
Total Expenditures and Other Financing Uses	88,510,972	6,742,018	5,710,398	100,963,388
Fund Balance Draw Needed to Balance	2,239,072	1,231,018	222,903	3,692,993
PROPOSED Tax Rate	52.01		3.77	55.78

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
Proposed 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		925,000	1,915,350	2,155,750
Transfers from Other Funds			250,000	250,000	2,250,000
Total Revenues and Other Sources	5,059,977	150,000	11,696,000	16,905,977	114,176,372
EXPENDITURES					
General Administration	458,416	375,000	11,696,000	12,529,416	22,280,728
Financial Administration	21,074			21,074	4,242,597
Judicial	702,102	251,000		953,102	13,971,901
Legal	263,054			263,054	5,830,945
Elections	134,074			134,074	927,958
Public Facilities				-	2,847,843
Community & Economic Development	156,750			156,750	673,250
Public Safety	186,000			186,000	16,902,135
Corrections	2,775,176	780,000		3,555,176	30,611,219
Health & Human Services	263,500			263,500	5,313,562
Conservation				-	720,980
Road & Bridge	34,400			34,400	6,776,418
Debt Service				-	5,710,398
Transfer to Other Funds				-	2,250,000
Total Expenditures and Other Uses	4,994,546	1,406,000	11,696,000	18,096,546	119,059,934
Fund Balance Draw Needed to Balance	(65,431)	1,256,000	-	1,190,569	4,883,562
PROPOSED Tax Rate					55.78

2025 Approved Budget - Revenues	6,658,800	250,000	10,757,866	17,666,666	106,057,811
2025 Approved Budget - Expenditures	7,186,212	250,000	10,898,667	18,334,879	110,540,028
2025 Approved Fund Balance Draw	527,412	-	140,801	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. The fund balance draw for capital projects is expected and is for the intended use of debt issuances.

Outstanding Obligations

Debt Instrument	Original Issuance Amount	Amount Outstanding as of 7/31/2025	Remaining Scheduled Payments - Fiscal Year 2025		Estimated Debt Balance - End of Fiscal Year 2025	Payments Due Fiscal Year 2026		Payoff Date
			(Principal)	(Interest)		(Principal)	(Interest)	
General Obligation Bond 2017 - Expo Construction	48,320,000	37,310,000	-	932,750	37,310,000	1,885,000	1,818,375	2/15/2039
Tax Note 2019 - Voting Equipment	2,165,000	330,000	-	3,498	330,000	330,000	3,498	2/15/2026
Certificates of Obligation 2020 - Historic Courthouse/LEC	10,235,000	8,140,000	-	182,825	8,140,000	580,000	351,150	9/30/2036
Certificates of Obligation 2025 - Jail Roof & County Infrastructure	11,030,000	11,030,000	-	127,151	11,030,000	195,000	546,625	8/15/2040
Financed Purchase - Axon Enterprises Body-Worn Camera & In-Car Camera	1,067,376	640,370	-	-	640,370	199,485	21,759	12/15/2027
Total	72,817,376	57,450,370	-	1,246,224	57,450,370	3,189,485	2,741,407	

Cash Balance as of 7/31/25 - by Fund

Fund	Fund Type	Fund Title	Balance
001	General	GENERAL FUND	1,724,465
201	Special Revenue	CONTINGENCY FUND	6,356
205	Special Revenue	SETTLEMENT PROCEEDS	358,900
210	Special Revenue	ERRORS & OMISSIONS	1,123,502
211	Special Revenue	C CLERK RESTRICTED FEES	369,038
212	Special Revenue	D CLERK RESTRICTED FEES	115,301
213	Special Revenue	COMMISSIONERS FORFEITURE	173,974
215	Special Revenue	VIT ESCROW INTEREST	151,578
221	Special Revenue	JP PRC 1-1 TECHNOLOGY FEE	30,221
222	Special Revenue	JP PRC 1-1 SECURITY FEE	8,462
223	Special Revenue	JP PRC 1-2 TECHNOLOGY FEE	33,315
224	Special Revenue	JP PRC 1-2 SECURITY FEE	5,203
225	Special Revenue	JP PRC 2 TECHNOLOGY FEE	52,860
226	Special Revenue	JP PRC 2 SECURITY FEE	81,189
227	Special Revenue	JP PRC 3 TECHNOLOGY FEE	78,297
228	Special Revenue	JP PRC 3 SECURITY FEE	110,777
229	Special Revenue	JP PRC 4 TECHNOLOGY FEE	3,300
230	Special Revenue	JP PRC 4 SECURITY FEE	20,502
231	Special Revenue	CO CLERK TECHNOLOGY FEE	51,144
232	Special Revenue	DIST CLERK TECHNOLOGY FEE	32,300
233	Special Revenue	COURTHOUSE SECURITY	295,630
234	Special Revenue	COUNTY JURY FUND	100,019
235	Special Revenue	COUNTY SPECIALTY COURT	122,195
236	Special Revenue	TRUANCY PREVENTION	70,685
237	Special Revenue	DELINQUENCY PREVENTION	66
238	Special Revenue	ARPA LOCAL RECOVERY FUNDS	159,928
240	Special Revenue	D.A. SPECIAL	80,708
241	Special Revenue	D.A. NARCOTIC FORFEITURE	474,421
242	Custodial	D.A. NARCOTIC SEIZURE	156,509
245	Special Revenue	ELECTION SERVICE CONTRACT	199,855
246	Special Revenue	ELECTION SUBSIDY	64,199
247	Special Revenue	COURT FACILITY FEE FUND	125,790
248	Special Revenue	COURT REPORTER SERVICE	231,660
249	Special Revenue	COUNTY LAW LIBRARY FUND	166,028
250	Special Revenue	LANGUAGE ACCESS FUND	72,657
251	Special Revenue	COUNTY DISPUTE RESOLUTION	215,423
252	Special Revenue	JUSTICE COURT SUPPORT	161,765
253	Special Revenue	JUDICIAL EDUCATION FUND	12,570
254	Special Revenue	PUBLIC PROBATE ADMIN	29,188
255	Special Revenue	COURT-INITIATED GUARDIANS	58,370
256	Special Revenue	CAPITAL CREDITS	(126,675)
261	Special Revenue	JUVENILE JURY FUND	428
262	Special Revenue	JUVENILE PROBATION GRANTS	224,603
2620	Special Revenue	JUVENILE (LOCAL)	586,461
263	Special Revenue	JAIL COMMISSARY	541,650
265	Special Revenue	JUVENILE TDA GRANT	12,900
267	Custodial	TASK FORCE SEIZURE	42,099
268	Special Revenue	SHERIFF FORFEITURE	343,778
290	Special Revenue	ROAD AND BRIDGE	2,761,617
295	Special Revenue	LATERAL ROADS	210,671
301	Capital	CAPITAL CONSTRUCTION	5,381
303	Capital	HISTORIC CH RESTORATION	1,832,392
305	Capital	2025 Cert of Oblig Proceeds	11,676,277
401	Custodial	STATE FEES	65,709
402	Internal Service	SELF INSURANCE	78,625
403	Internal Service	EMPLOYEE BENEFIT	(557,615)
404	Internal Service	OTHER SELF INSURED	832,545
410	General	PAYROLL CLEARING	6,782
415	Custodial	RECEIVERSHIP TRUST	37,914
418	Custodial	UNCLAIMED PROPERTY	14,624
420	Custodial	BAIL BOND SECURITY FUND	14,012
425	Custodial	LPPF	7,350,223
801	Debt	SINKING FUNDS	3,139,686
			36,422,437

Note: Cash balances do not include any pending deposits or payables. Cash balances reflect system totals as of the date the proposed budget was approved. Balances are unaudited. 4

Revenue Comparison through 7/31/2024 - By Fund

Fund	Fund Name	Fiscal Year 2024			Fiscal Year 2025	
		Budget (Revised)	Revenues (10 Months)	Revenues (Full Year)	Budget	Revenues (10 Months)
001	GENERAL FUND	73,022,108	71,040,131	73,670,687	78,716,358	75,329,971
201	CONTINGENCY FUND	2,500	160	210	-	128
205	SETTLEMENT PROCEEDS	185,000	225,949	231,201	185,000	337,557
210	ERRORS & OMISSIONS	14,250	28,593	37,613	14,250	22,966
211	C CLERK RESTRICTED FEES	897,500	557,566	691,913	897,500	590,189
212	D CLERK RESTRICTED FEES	124,000	142,681	179,477	124,000	138,475
213	COMMISSIONERS FORFEITURE	12,500	13,012	18,099	12,500	32,260
215	VIT ESCROW INTEREST	1,500	4,196	42,096	1,500	4,575
221	JP PRC 1-1 TECHNOLOGY FE	2,200	2,320	2,777	2,200	2,960
222	JP PRC 1-1 SECURITY FEE	540	697	836	540	893
223	JP PRC 1-2 TECHNOLOGY FE	2,200	1,853	2,281	2,200	3,033
224	JP PRC 1-2 SECURITY FEE	550	557	692	550	918
225	JP PRC 2 TECHNOLOGY FEE	350	2,296	2,846	350	3,033
226	JP PRC 2 SECURITY FEE	150	690	730	150	913
227	JP PRC 3 TECHNOLOGY FEE	1,400	1,070	1,293	1,400	1,046
228	JP PRC 3 SECURITY FEE	350	315	398	350	311
229	JP PRC 4 TECHNOLOGY FEE	70	287	402	70	369
230	JP PRC 4 SECURITY FEE	115	85	120	115	111
231	CO CLERK TECHNOLOGY FEE	2,325	2,427	2,934	2,325	1,878
232	DIST CLERK TECHNOLOGY FE	2,500	1,724	1,953	2,500	1,535
233	COURTHOUSE SECURITY	92,000	71,955	87,945	92,000	66,129
234	COUNTY JURY FUND	21,200	25,225	31,701	21,200	24,850
235	COUNTY SPECIALTY COURT	22,000	21,079	24,696	22,000	17,147
236	TRUANCY PREVENTION	11,000	9,094	11,385	11,000	12,538
238	ARPA LOCAL RECOVERY FUND	7,316,964	358,374	4,942,577	2,700,000	344,396
240	D.A. SPECIAL	5,000	6,604	7,784	5,000	4,326
241	D.A. NARCOTIC FORFEITURE	32,000	32,068	43,748	32,000	68,533
242	D.A. NARCOTIC SEIZURE	-	260,309	498,941	-	52,786
245	ELECTION SERVICE CONTRAC	125,000	311,900	320,615	125,000	45,248
246	ELECTION SUBSIDY	22,000	1,954	2,713	22,000	773
247	COURT FACILITY FEE FUND	40,000	48,173	60,439	40,000	47,663
248	COURT REPORTER SERVICE	55,000	60,213	75,545	55,000	59,579
249	COUNTY LAW LIBRARY FUND	80,000	84,303	105,767	80,000	83,410
250	LANGUAGE ACCESS FUND	18,000	18,585	22,391	18,000	18,324
251	COUNTY DISPUTE RESOLUTIO	60,000	55,062	67,776	60,000	54,405
252	JUSTICE COURT SUPPORT	97,500	94,660	112,235	97,500	93,300
253	JUDICIAL EDUCATION FUND	3,000	3,295	4,240	3,000	3,330
254	PUBLIC PROBATE ADMIN	5,500	7,430	9,570	5,500	7,710
255	COURT-INITIATED GUARDIAN	12,000	14,860	19,140	12,000	15,420
261	JUVENILE JURY FUND	450	370	387	450	195
262	JUVENILE PROBATION GRANT	1,469,851	1,302,195	1,470,002	1,112,050	1,571,162
2620	JUVENILE (LOCAL)	62,500	26,256	39,057	62,500	59,344
263	JAIL COMMISSARY	612,000	91,375	373,285	612,000	282,934
265	JUVENILE TDA GRANT	43,781	43,594	75,891	35,100	43,520
267	TASK FORCE SEIZURE	-	1,058	1,393	-	845
268	SHERIFF FORFEITURE	49,000	38,268	76,579	49,000	178,846
290	ROAD AND BRIDGE	4,888,411	3,541,666	4,986,468	4,968,750	4,779,253
295	LATERAL ROADS	36,500	39,381	41,007	36,500	38,212
301	CAPITAL CONSTRUCTION	-	135	178	-	108
303	HISTORIC CH RESTORATION	2,200,000	1,545,716	5,942,864	250,000	409,740
401	STATE FEES	-	791,184	980,866	-	11,676,277
402	SELF INSURANCE	252,500	324,507	325,779	-	818,704
403	EMPLOYEE BENEFIT	8,998,250	7,647,625	9,302,079	277,500	268,742
404	OTHER SELF-INSURED	-	-	175,352	10,956,287	9,295,906
410	PAYROLL CLEARING	-	12,087	150	657,116	569,427
418	UNCLAIMED PROPERTY	-	-	12,087	-	3,286
801	SINKING FUNDS	4,621,044	5,068,796	5,139,722	4,733,787	4,611,856
Total		105,524,559	93,985,965	110,280,913	107,116,098	112,101,345

Note: Year to Date (YTD) revenues do not include any pending receipts. 2025 YTD Revenues are unaudited.

DATE: 08/18/2025
 TIME: 10:16:54

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 1
 REVREP44

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	0
4250	FEES	60,000	85,000	65,000	0	65,000	0	0
42504	FEES - JUDGES SALARY	168,000	168,000	210,000	0	210,000	0	0
42511	FEES - PLATS & REPLATS	1,000	2,000	2,000	0	2,000	0	0
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	0
4257	MANDATORY REIMB. FEES	36,500	34,500	31,500	0	31,500	0	0
4270	PROBATE	500	1,700	2,000	0	2,000	0	0
4280	RECORDS MANAGEMENT	100	150	150	0	150	0	0
4285	RECORDINGS	425,000	470,000	505,000	0	505,000	0	0
4290	SECURITY	0	0	0	0	0	0	0
4510	FINES	5,000	6,300	6,500	0	6,500	0	0
4520	MANDATORY FINES	100	100	100	0	100	0	0
4521	OPTIONAL FINES	390,000	380,000	300,000	0	300,000	0	0
4530	CAPIAS PRO FINE	2,000	2,000	3,000	0	3,000	0	0
4550	FORFEITURES	25,000	25,000	30,000	0	30,000	0	0
4730	CC LICENSE FEES	100,000	100,000	108,000	0	108,000	0	0
TOTAL	COUNTY CLERK	1,235,300	1,302,750	1,353,250	0	1,353,250	0	0

FUND-001 GENERAL FUND
 DEPARTMENT-1020 COUNTY ADMINISTRATION

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

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	0
4012	DELINQUENT- AD VALOREM	530,000	520,000	600,000	0	600,000	0	0
4013	PENALTY & INTEREST-TAX	415,000	415,000	450,000	0	450,000	0	0
4014	BPP PENALTY - ADVAL TAX	0	50,000	50,000	0	50,000	0	0
4016	PILOT	0	0	0	0	0	0	0
4020	TAX - BINGO	140,000	160,000	160,000	0	160,000	0	0
4030	TAX - MIXED DRINKS	485,000	500,000	540,000	0	540,000	0	0
4040	TAX - MISC	150,000	70,000	70,000	0	70,000	0	0
4205	ABATEMENT APPLICATION F	1,000	0	1,000	0	1,000	0	0
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	0

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TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 2
 REVREP44

SELECTION CRITERIA: budorgn.fund='001'

SORTED BY: FUND,DEPARTMENT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT
 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	0
4260	FILING FEES	0	0	0	0	0	0	0
4296	ADMINISTRATIVE FEE	20,000	20,000	20,000	0	20,000	0	0
4297	TELEPHONE COMMISSION	240,000	250,000	200,000	0	200,000	0	0
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	0
5235	INTERGOVERNMENTAL	0	6,000	0	0	0	0	0
5265	REIMBURSEMENT - SALARY	0	0	6,000	0	6,000	0	0
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	0
5710	INTEREST - CHECKING	1,600,000	1,350,000	1,500,000	0	1,500,000	0	0
5720	INTEREST - INVESTMENTS	100,000	950,000	950,000	0	950,000	0	0
5810	SALE OF PROPERTY	30,000	30,000	40,000	0	40,000	0	0
5816	GAIN/LOSS - ADJUST TO F	50,000	50,000	80,000	0	80,000	0	0
5818	SALE OF SURPLUS PROPERT	0	0	0	0	0	0	0
5830	MISCELLANEOUS	110,000	125,000	75,000	0	75,000	0	0
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	0
5860	SETTLEMENT PROCEEDS	81,250	0	0	0	0	0	0
5865	UNCLAIMED REFUNDS	3,000	3,000	3,000	0	3,000	0	0
TOTAL	NON DEPARTMENTAL	66,268,355	72,373,138	72,103,638	0	78,969,000	0	0

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

4250	FEES	1,250	10,000	1,500	0	1,500	0	0
4710	AUTO REGISTRATION	305,000	295,000	305,000	0	305,000	0	0
4720	BEER & LIQUOR LICENSES	45,000	10,000	10,000	0	10,000	0	0
4750	PERMITS	4,000	3,500	4,000	0	4,000	0	0
4760	TITLE - AUTO FEES	185,000	180,000	180,000	0	180,000	0	0
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	0

FUND-001 GENERAL FUND
 DEPARTMENT-3010 DISTRICT CLERK

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

DATE: 08/18/2025
 TIME: 10:16:54

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 3
 REVREP44

SELECTION CRITERIA: budorgn.fund='001'

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

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	0
TOTAL	DISTRICT CLERK	448,500	431,500	439,500	0	439,500	0	0

FUND-001 GENERAL FUND
 DEPARTMENT-3015 DOMESTIC RELATIONS

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

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

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

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

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

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

DATE: 08/18/2025
 TIME: 10:16:54

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 4
 REVREP44

SELECTION CRITERIA: budorgn.fund='001'

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

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	0
4295	SMALL CLAIMS	0	0	0	0	0	0	0
4510	FINES	100,000	90,000	130,000	0	130,000	0	0
TOTAL	JUSTICE OF PEACE 1-2	111,950	103,725	152,300	0	152,300	0	0

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

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

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

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

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

FUND-001 GENERAL FUND
 DEPARTMENT-3100 LAW LIBRARY

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

DATE: 08/18/2025
 TIME: 10:16:54

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 5
 REVREP44

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 TOTALED ON: FUND,DEPARTMENT
 PAGE BREAKS ON:

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	0
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	0
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	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	DISTRICT ATTORNEY	214,130	457,000	180,250	0	180,250	0	0
FUND-001 GENERAL FUND DEPARTMENT-4011 DA - GRANT MONEY								
5050	STATE AID	0	0	275,000	0	275,000	0	0
TOTAL	DA - GRANT MONEY	0	0	275,000	0	275,000	0	0
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								

DATE: 08/18/2025
 TIME: 10:16:54

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 6
 REVREP44

SELECTION CRITERIA: budorgn.fund='001'

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

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	0
42515	FEES - BAIL BOND	2,000	2,000	2,500	0	2,500	0	0
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	0
4298	TRANSPORT FEES	40,000	45,000	40,000	0	40,000	0	0
4570	RESTITUTION	0	250	300	0	300	0	0
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	0
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	0
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	0
TOTAL	SHERIFF	981,994	961,950	931,700	0	931,700	0	0

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	0
TOTAL	SHERIFF-GRANT MONEY	592,917	500,000	500,000	0	500,000	0	0

FUND-001 GENERAL FUND
 DEPARTMENT-6030 CONSTABLE

4230	CIVIL FEES	270,000	390,000	310,000	0	310,000	0	0
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	0

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

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

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

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

DATE: 08/18/2025
 TIME: 10:16:54

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 7
 REVREP44

SELECTION CRITERIA: budorgn.fund='001'

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

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	0

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

4230	CIVIL FEES	500	1,500	1,000	0	1,000	0	0
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	0

FUND-001 GENERAL FUND
 DEPARTMENT-6550 JAIL

5050	STATE AID	30,140	30,280	30,000	0	30,000	0	0
5215	DETENTION-BOARDING PRIS	125,000	160,000	275,000	0	275,000	0	0
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	0

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	0
5215	DETENTION-BOARDING PRIS	80,000	175,000	100,000	0	100,000	0	0
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	0

FUND-001 GENERAL FUND
 DEPARTMENT-6572 JUVENILE-JJAEP

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

FUND-001 GENERAL FUND
 DEPARTMENT-6585 COURT SUPERVISED RELEASE

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

FUND-001 GENERAL FUND
 DEPARTMENT-7010 SOCIAL SERVICES

5050	STATE AID	0	15,000	20,000	0	20,000	0	0
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DATE: 08/18/2025
 TIME: 10:16:54

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 8
 REVREP44

SELECTION CRITERIA: budorgn.fund='001'

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

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	0
TOTAL	SOCIAL SERVICES	0	15,000	21,500	0	21,500	0	0

FUND-001 GENERAL FUND
 DEPARTMENT-7020 CHILD PROTECTIVE SERVICES

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

FUND-001 GENERAL FUND
 DEPARTMENT-7050 VETERANS SERVICE

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

FUND-001 GENERAL FUND
 DEPARTMENT-7520 ENVIRONMENTAL

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

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

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

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 1
 EXPREP14

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

FUND-001 GENERAL FUND
 DEPARTMENT-1020 COUNTY ADMINISTRATION

7101	ELECTED OFFICIAL	110,247	124,027	98,827	0	98,827	0	0
7103	ASSISTANTS/DEPUTIES	0	161,230	161,230	0	161,230	0	0
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	0
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	0
7205	RETIREMENT	31,462	35,310	35,310	1,264	35,310	1,264	0
7210	DENTAL INSURANCE	1,260	1,323	1,323	0	1,323	0	0
7215	HEALTH INSURANCE	41,472	45,600	45,600	0	45,600	0	0
7218	LIFE INSURANCE	96	96	96	0	96	0	0
7220	WORKERS COMPENSATION	401	442	442	0	442	0	0
7225	UNEMPLOYMENT	118	91	91	0	91	0	0
7230	LONG TERM DISABILITY	652	719	719	0	719	0	0
7311	COURT APPOINTED ATTORNE	0	130,000	130,000	0	130,000	0	0
7312	ASSIGNED JUDGE EXPENSE	4,500	3,000	3,000	0	3,000	0	0
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7318	ATTORNEY EXPENSES	300	300	300	0	300	0	0
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 2
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

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 TOTALED ON: FUND,DEPARTMENT
 PAGE BREAKS ON:

FUND-001 GENERAL FUND
 DEPARTMENT-1020 COUNTY ADMINSITRATION

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	0
7510	POSTAL	1,000	1,500	1,500	0	1,500	0	0
7515	COPIER & PRINTING	2,054	3,000	3,500	0	3,500	0	0
7525	BOOKS & PUBLICATIONS	1,000	500	250	0	250	0	0
7805	MOBILE PHONE	700	700	700	0	700	0	0
7855	CONFERENCE & SEMINARS	3,000	5,500	5,500	0	5,500	0	0
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
8905	CONTINGENCY - EM	0	0	2,500	0	2,500	0	0
8950	NON CAPITALIZED EQUIPME	4,446	2,000	5,000	0	5,000	0	0
TOTAL	COUNTY ADMINSITRATION	364,806	539,980	545,730	7,564	545,730	7,564	0

FUND-001 GENERAL FUND
 DEPARTMENT-1021 ADMINISTRATIVE ASSISTANT

7103	ASSISTANTS/DEPUTIES	78,717	90,000	90,000	0	90,000	0	0
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	0
7205	RETIREMENT	9,882	11,115	11,115	0	11,115	0	0
7210	DENTAL INSURANCE	315	331	331	0	331	0	0
7215	HEALTH INSURANCE	10,368	11,400	11,400	0	11,400	0	0
7218	LIFE INSURANCE	24	24	24	0	24	0	0
7220	WORKERS COMPENSATION	126	140	140	0	140	0	0
7225	UNEMPLOYMENT	63	53	53	0	53	0	0
7230	LONG TERM DISABILITY	205	228	228	0	228	0	0
7372	SOFTWARE SUPPORT	0	0	0	0	0	0	0
7505	SUPPLIES	3,877	1,000	1,000	0	1,000	0	0
7510	POSTAL	74	300	500	0	500	0	0
7515	COPIER & PRINTING	2,673	1,000	1,000	0	1,000	0	0
7530	ADVERTISING	4,973	5,000	5,000	0	5,000	0	0
7855	CONFERENCE & SEMINARS	428	1,500	1,500	0	1,500	0	0
8080	SERVICE AWARDS-EMPLOYEE	850	2,000	2,000	0	2,000	0	0
8950	NON CAPITALIZED EQUIPME	6,204	5,000	5,000	0	5,000	0	0
TOTAL	ADMINISTRATIVE ASSISTAN	124,800	135,785	135,985	0	135,985	0	0

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

7102	APPOINTED OFFICIAL	89,500	101,894	101,894	0	101,894	0	0
7103	ASSISTANTS/DEPUTIES	87,925	100,581	100,581	60,000	100,581	60,000	0
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	0
7205	RETIREMENT	22,727	24,550	24,550	12,078	24,550	12,078	0
7210	DENTAL INSURANCE	945	992	992	0	992	0	0
7215	HEALTH INSURANCE	31,104	34,200	34,200	11,755	34,200	11,755	0
7218	LIFE INSURANCE	72	72	72	0	72	0	0
7220	WORKERS COMPENSATION	251	324	324	0	324	0	0

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 3
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

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

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	0
7230	LONG TERM DISABILITY	408	526	526	0	526	0	0
7334	PHYSICAL EXAMS	1,552	2,175	2,500	0	2,500	0	0
7365	CONTRACTED SERVICES	365	365	365	0	365	0	0
7420	VEHICLE EXPENSE	1,000	100	750	0	750	0	0
7422	GAS & OIL	859	2,500	2,500	0	2,500	0	0
7435	SERVICE CONTRACTS	70	70	1,500	0	1,500	0	0
7505	SUPPLIES	5,100	4,500	4,500	0	4,500	0	0
7510	POSTAL	1,750	1,750	1,750	0	1,750	0	0
7515	COPIER & PRINTING	1,800	1,800	1,800	0	1,800	0	0
7525	BOOKS & PUBLICATIONS	3,500	3,500	3,500	0	3,500	0	0
7530	ADVERTISING	37,894	40,000	40,000	0	40,000	0	0
7805	MOBILE PHONE	550	550	1,000	0	1,000	0	0
7850	MILEAGE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	1,717	3,000	5,000	0	5,000	0	0
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	0
7905	PUBLIC OFFICIALS INS.	27,250	29,975	34,400	0	34,400	0	0
7906	LAW ENFORCEMENT LIABILI	75,000	82,500	95,740	0	95,740	0	0
7907	CYBER INSURANCE	0	0	26,779	0	26,779	0	0
8004	FIDELITY BONDS	29,625	45,425	45,425	0	45,425	0	0
8080	SERVICE AWARDS-EMPLOYEE	3,500	3,500	3,800	0	3,800	0	0
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	0

FUND-001 GENERAL FUND
 DEPARTMENT-1040 NON DEPARTMENTAL

7103	ASSISTANTS/DEPUTIES	0	0	0	1,959,900	0	1,959,900	0
71111	SALARY-COMP TIME	0	15,000	15,000	0	15,000	0	0
7205	RETIREMENT	0	0	0	420,800	0	420,800	0
7215	HEALTH INSURANCE	21,414	0	500,000	0	500,000	0	0
7310	LEGAL	19,856	70,000	70,000	0	70,000	0	0
7321	AUDIT	70,000	80,000	85,000	0	85,000	0	0
7350	APPRAISAL DISTRICT	805,791	888,072	975,000	0	975,000	0	0
7351	COLLECTION EXPENSE	377,187	370,000	400,000	0	400,000	0	0
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	0
7368	CONTRACT LABOR	46,241	46,241	63,469	0	63,469	0	0
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	0
8050	TRANSFER	1,697,903	1,750,000	1,750,000	0	2,250,000	0	0
8065	PRELIMINARY BOND EXPENS	0	0	0	0	0	0	0
8501	DUES & MEMBERSHIPS	35,632	15,000	15,000	0	15,000	0	0
8540	TELEPHONE	154,847	140,000	140,000	0	140,000	0	0

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 4
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

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

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	0
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	0
8950	NON CAPITALIZED EQUIPME	8,293	2,550	2,550	0	2,550	0	0
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	2,380,700	0

FUND-001 GENERAL FUND
 DEPARTMENT-1045 CONSTRUCTION

7102	APPOINTED OFFICIAL	69,593	80,333	80,333	0	80,333	0	0
7103	ASSISTANTS/DEPUTIES	177,958	228,589	228,589	53,944	228,589	0	0
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	0
7205	RETIREMENT	30,849	37,889	37,889	12,380	37,889	0	0
7210	DENTAL INSURANCE	1,260	1,654	1,654	0	1,654	0	0
7215	HEALTH INSURANCE	41,472	57,000	57,000	11,755	57,000	0	0
7218	LIFE INSURANCE	96	120	120	0	120	0	0
7220	WORKERS COMPENSATION	7,413	9,088	9,088	0	9,088	0	0
7225	UNEMPLOYMENT	199	183	183	0	183	0	0
7230	LONG TERM DISABILITY	647	793	793	0	793	0	0
7360	CONSULTANT	0	0	0	0	0	0	0
74001	IMPROVEMENTS/RENOVATION	559,109	300,000	450,000	0	300,000	0	0
7401	BUILDING RPRS.	15,000	20,000	30,000	0	30,000	0	0
7403	GROUNDS MAINTENANCE	30,000	20,000	25,000	0	25,000	0	0
7420	VEHICLE EXPENSE	8,000	8,000	10,000	0	10,000	0	0
7422	GAS & OIL	12,000	12,000	12,000	0	12,000	0	0
7505	SUPPLIES	16,942	15,000	15,000	0	15,000	0	0
7805	MOBILE PHONE	1,100	1,100	1,500	0	1,500	0	0
7855	CONFERENCE & SEMINARS	1,500	2,500	2,500	0	2,500	0	0
8055	UNIFORMS	0	0	1,000	0	1,000	0	0
8900	CONTINGENCY	93,964	50,000	100,000	0	100,000	0	0
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	0

FUND-001 GENERAL FUND
 DEPARTMENT-1060 INFORMATION SYSTEMS

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

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 5
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

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

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	0
7205	RETIREMENT	74,045	84,710	84,710	10,501	84,710	10,501	0
7210	DENTAL INSURANCE	2,835	3,307	3,307	0	3,307	0	0
7215	HEALTH INSURANCE	93,312	114,000	114,000	11,755	114,000	11,755	0
7218	LIFE INSURANCE	216	240	240	0	240	0	0
7220	WORKERS COMPENSATION	945	1,116	1,116	0	1,116	0	0
7225	UNEMPLOYMENT	472	419	419	0	419	0	0
7230	LONG TERM DISABILITY	1,535	1,814	1,814	0	1,814	0	0
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	0
7372	SOFTWARE SUPPORT	812,681	842,243	1,075,363	0	1,075,363	0	0
7505	SUPPLIES	4,344	4,000	4,000	0	4,000	0	0
7510	POSTAL	100	100	100	0	100	0	0
7560	TONER, CARTRIDGE & RIBB	8,000	8,000	8,000	0	8,000	0	0
7565	HARDWARE MAINTENANCE	191,375	153,450	195,000	0	195,000	0	0
7805	MOBILE PHONE	3,400	3,400	3,400	0	3,400	0	0
7810	TELECOMMUNICATIONS	67,424	47,210	49,500	0	49,500	0	0
7850	MILEAGE	1,200	1,200	1,200	0	1,200	0	0
7855	CONFERENCE & SEMINARS	6,000	6,000	6,000	0	6,000	0	0
7857	TRAINING	59,401	27,000	27,000	0	27,000	0	0
8900	CONTINGENCY	40,000	20,000	20,000	0	20,000	0	0
8950	NON CAPITALIZED EQUIPME	493,983	453,984	449,003	0	449,003	0	0
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	0

FUND-001 GENERAL FUND
 DEPARTMENT-1070 RECORDS MANAGEMENT

7102	APPOINTED OFFICIAL	54,057	62,784	62,784	0	62,784	0	0
7103	ASSISTANTS/DEPUTIES	227,717	254,993	254,993	0	254,993	0	0
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	0
7205	RETIREMENT	35,355	38,554	38,554	0	38,554	0	0
7210	DENTAL INSURANCE	2,205	2,315	2,315	0	2,315	0	0
7215	HEALTH INSURANCE	72,576	79,800	79,800	0	79,800	0	0
7218	LIFE INSURANCE	168	168	168	0	168	0	0
7220	WORKERS COMPENSATION	451	508	508	0	508	0	0
7225	UNEMPLOYMENT	225	190	190	0	190	0	0
7230	LONG TERM DISABILITY	733	825	825	0	825	0	0
7420	VEHICLE EXPENSE	500	500	500	0	500	0	0
7435	SERVICE CONTRACTS	10,700	12,500	13,500	0	13,500	0	0

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 6
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

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

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	0
7510	POSTAL	100	100	100	0	100	0	0
7515	COPIER & PRINTING	0	0	0	0	0	0	0
7555	PERMANENT RECORDS	7,500	7,500	7,500	0	7,500	0	0
7855	CONFERENCE & SEMINARS	0	1,650	1,650	0	1,650	0	0
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	0

FUND-001 GENERAL FUND
 DEPARTMENT-2010 AUDITOR

7102	APPOINTED OFFICIAL	114,773	126,000	126,000	0	126,000	0	0
7103	ASSISTANTS/DEPUTIES	307,500	341,986	341,986	0	341,986	0	0
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	0
7205	RETIREMENT	53,431	56,743	56,743	0	56,743	0	0
7210	DENTAL INSURANCE	1,890	992	992	0	992	0	0
7215	HEALTH INSURANCE	62,208	68,400	68,400	0	68,400	0	0
7218	LIFE INSURANCE	144	144	144	0	144	0	0
7220	WORKERS COMPENSATION	624	749	749	0	749	0	0
7225	UNEMPLOYMENT	376	281	281	0	281	0	0
7230	LONG TERM DISABILITY	1,084	1,217	1,217	0	1,217	0	0
7505	SUPPLIES	4,638	5,000	5,000	0	5,000	0	0
7510	POSTAL	600	600	600	0	600	0	0
7515	COPIER & PRINTING	873	750	750	0	750	0	0
7805	MOBILE PHONE	480	480	480	0	480	0	0
7855	CONFERENCE & SEMINARS	7,239	7,500	9,500	0	9,500	0	0
8501	DUES & MEMBERSHIPS	0	0	1,000	0	1,000	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	AUDITOR	587,744	646,643	649,643	0	649,643	0	0

FUND-001 GENERAL FUND
 DEPARTMENT-2020 COUNTY TREASURER

7101	ELECTED OFFICIAL	97,970	101,250	101,250	0	101,250	0	0
7103	ASSISTANTS/DEPUTIES	123,571	122,520	122,520	0	122,520	0	0
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	0
7205	RETIREMENT	27,679	27,132	27,132	0	27,132	0	0
7210	DENTAL INSURANCE	945	661	661	0	661	0	0
7215	HEALTH INSURANCE	31,104	34,200	34,200	0	34,200	0	0
7218	LIFE INSURANCE	72	72	72	0	72	0	0
7220	WORKERS COMPENSATION	353	358	358	0	358	0	0
7225	UNEMPLOYMENT	98	74	74	0	74	0	0

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 7
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

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

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	0
7322	BANK CHARGES	1,000	1,000	1,000	0	1,000	0	0
7418	EQUIPMENT - LEASE	3,020	3,128	3,128	0	3,128	0	0
7505	SUPPLIES	5,859	6,800	6,800	0	6,800	0	0
7510	POSTAL	7,121	7,000	7,000	0	7,000	0	0
7515	COPIER & PRINTING	750	750	750	0	750	0	0
7805	MOBILE PHONE	1,080	1,080	1,080	0	1,080	0	0
7850	MILEAGE	325	335	335	0	335	0	0
7855	CONFERENCE & SEMINARS	6,050	6,050	6,050	0	6,050	0	0
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	0

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

7102	APPOINTED OFFICIAL	67,964	76,459	76,459	0	76,459	0	0
7103	ASSISTANTS/DEPUTIES	145,036	158,080	158,080	0	158,080	0	0
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	0
7205	RETIREMENT	26,732	28,438	28,438	0	28,438	0	0
7210	DENTAL INSURANCE	1,260	1,323	1,323	0	1,323	0	0
7215	HEALTH INSURANCE	41,472	45,600	45,600	0	45,600	0	0
7218	LIFE INSURANCE	96	96	96	0	96	0	0
7220	WORKERS COMPENSATION	341	375	375	0	375	0	0
7225	UNEMPLOYMENT	170	141	141	0	141	0	0
7230	LONG TERM DISABILITY	554	610	610	0	610	0	0
7418	EQUIPMENT - LEASE	13,100	12,140	13,100	0	13,100	0	0
75011	INVENTORY	0	0	0	0	0	0	0
7505	SUPPLIES	2,600	2,600	2,600	0	2,600	0	0
7510	POSTAL	200	200	200	0	200	0	0
7515	COPIER & PRINTING	1,500	1,500	1,700	0	1,700	0	0
7530	ADVERTISING	4,000	4,000	4,000	0	4,000	0	0
7560	TONER, CARTRIDGE & RIBB	58,000	50,000	50,000	0	50,000	0	0
7805	MOBILE PHONE	600	480	600	0	600	0	0
7850	MILEAGE	600	600	600	0	600	0	0
7855	CONFERENCE & SEMINARS	11,840	6,500	10,000	0	10,000	0	0
8501	DUES & MEMBERSHIPS	0	0	1,500	0	1,500	0	0
8901	OFFICE CONTINGENCY	10,156	7,400	12,000	0	12,000	0	0
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	0

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

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

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 8
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

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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	0
7205	RETIREMENT	105,679	108,482	108,482	0	108,482	0	0
7210	DENTAL INSURANCE	5,670	5,953	5,953	0	5,953	0	0
7215	HEALTH INSURANCE	186,624	205,200	205,200	0	205,200	0	0
7218	LIFE INSURANCE	432	432	432	0	432	0	0
7220	WORKERS COMPENSATION	1,347	1,432	1,432	0	1,432	0	0
7225	UNEMPLOYMENT	624	492	492	0	492	0	0
7230	LONG TERM DISABILITY	2,190	2,326	2,326	0	2,326	0	0
7505	SUPPLIES	9,100	9,100	10,000	0	10,000	0	0
7510	POSTAL	19,500	19,500	23,500	0	23,500	0	0
7515	COPIER & PRINTING	18,000	18,000	18,000	0	18,000	0	0
7570	SECURITY - MAINTENANCE	500	500	500	0	500	0	0
7855	CONFERENCE & SEMINARS	5,150	5,150	6,000	0	6,000	0	0
8501	DUES & MEMBERSHIPS	0	0	250	0	250	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	TAX ASSESSOR/MOTOR VEHI	1,261,361	1,339,706	1,345,706	0	1,345,706	0	0

FUND-001 GENERAL FUND
 DEPARTMENT-3010 DISTRICT CLERK

7101	ELECTED OFFICIAL	83,371	88,053	88,053	0	88,053	0	0
7103	ASSISTANTS/DEPUTIES	604,017	629,010	629,010	0	629,010	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	10,000	10,000	10,000	0	10,000	0	0
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	0
7205	RETIREMENT	86,270	87,053	87,053	0	87,053	0	0
7210	DENTAL INSURANCE	4,095	4,299	4,299	0	4,299	0	0
7215	HEALTH INSURANCE	134,784	148,200	148,200	0	148,200	0	0
7218	LIFE INSURANCE	312	312	312	0	312	0	0
7220	WORKERS COMPENSATION	1,116	1,145	1,145	0	1,145	0	0
7225	UNEMPLOYMENT	492	377	377	0	377	0	0
7230	LONG TERM DISABILITY	1,814	1,861	1,861	0	1,861	0	0
7235	CAR ALLOWANCE	700	700	700	0	700	0	0
7435	SERVICE CONTRACTS	5,750	5,750	5,750	0	5,750	0	0
7505	SUPPLIES	22,000	22,000	22,000	0	22,000	0	0
7510	POSTAL	17,000	17,000	17,000	0	17,000	0	0
7515	COPIER & PRINTING	6,300	7,000	7,000	0	7,000	0	0
7555	PERMANENT RECORDS	16,000	16,000	16,000	0	16,000	0	0
7855	CONFERENCE & SEMINARS	5,500	5,500	5,500	0	5,500	0	0
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	0

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

SELECTION CRITERIA: budorgn.fund='001'

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

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	0
7103	ASSISTANTS/DEPUTIES	205,183	212,173	212,173	0	212,173	0	0
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	0
7205	RETIREMENT	34,098	35,242	35,242	0	35,242	0	0
7210	DENTAL INSURANCE	1,890	1,984	1,984	0	1,984	0	0
7215	HEALTH INSURANCE	62,208	68,400	68,400	0	68,400	0	0
7218	LIFE INSURANCE	144	144	144	0	144	0	0
7220	WORKERS COMPENSATION	435	451	451	0	451	0	0
7225	UNEMPLOYMENT	217	169	169	0	169	0	0
7230	LONG TERM DISABILITY	706	732	732	0	732	0	0
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	0
7510	POSTAL	2,500	1,500	1,500	0	1,500	0	0
7511	POSTAL - RENTAL	2,500	2,500	2,500	0	2,500	0	0
7515	COPIER & PRINTING	1,800	1,800	1,800	0	1,800	0	0
7855	CONFERENCE & SEMINARS	3,000	3,000	3,000	0	3,000	0	0
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
TOTAL	DOMESTIC RELATIONS	406,508	428,996	428,996	0	428,996	0	0

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

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

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 10
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

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

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	0
7525	BOOKS & PUBLICATIONS	3,000	3,000	3,000	0	3,000	0	0
7855	CONFERENCE & SEMINARS	2,750	2,750	2,750	0	2,750	0	0
8055	UNIFORMS	250	250	250	0	250	0	0
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	500	500	500	0	500	0	0
TOTAL	42ND DISTRICT COURT	311,775	800,863	832,363	0	782,363	0	0

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

7101	ELECTED OFFICIAL	14,000	14,500	14,500	0	14,500	0	0
7103	ASSISTANTS/DEPUTIES	57,000	58,710	58,710	0	58,710	0	0
7107	COURT REPORTER	108,738	112,001	112,001	0	112,001	0	0
7201	SOCIAL SECURITY TAX	13,193	14,169	14,169	0	14,169	0	0
7205	RETIREMENT	22,620	22,457	22,457	0	22,457	0	0
7210	DENTAL INSURANCE	630	661	661	0	661	0	0
7215	HEALTH INSURANCE	20,736	22,800	22,800	0	22,800	0	0
7218	LIFE INSURANCE	48	48	48	0	48	0	0
7220	WORKERS COMPENSATION	255	296	296	0	296	0	0
7225	UNEMPLOYMENT	127	103	103	0	103	0	0
7230	LONG TERM DISABILITY	415	482	482	0	482	0	0
7311	COURT APPOINTED ATTORNE	0	550,000	495,000	0	485,000	0	0
7311A	INDIGENT DEFENSE-APPEAL	0	0	20,000	0	20,000	0	0
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	0
7313	COURT REPORTER EXPENSE	0	0	30,000	0	30,000	0	0
7318	ATTORNEY EXPENSES	0	12,800	20,000	0	20,000	0	0
7505	SUPPLIES	1,500	1,500	1,500	0	1,500	0	0
7510	POSTAL	400	400	400	0	400	0	0
7515	COPIER & PRINTING	700	700	700	0	700	0	0
7525	BOOKS & PUBLICATIONS	2,500	1,800	1,800	0	1,800	0	0
7855	CONFERENCE & SEMINARS	2,750	2,750	2,750	0	2,750	0	0
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	0

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

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

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 11
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

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

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	0
7205	RETIREMENT	67,706	80,460	80,460	0	80,460	7,623	0
7210	DENTAL INSURANCE	1,890	2,315	2,315	0	2,315	0	0
7215	HEALTH INSURANCE	62,208	79,800	79,800	0	79,800	0	0
7218	LIFE INSURANCE	144	168	168	0	168	0	0
7220	WORKERS COMPENSATION	1,792	2,177	2,177	0	2,177	0	0
7225	UNEMPLOYMENT	412	386	386	0	386	0	0
7230	LONG TERM DISABILITY	1,342	1,711	1,711	0	1,711	0	0
7311	COURT APPOINTED ATTORNE	0	2,320,000	2,545,000	0	2,600,000	0	0
7311A	INDIGENT DEFENSE-APPEAL	0	0	15,000	0	15,000	0	0
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	0
7505	SUPPLIES	1,500	1,500	1,500	0	1,500	0	0
7510	POSTAL	450	800	800	0	800	0	0
7515	COPIER & PRINTING	700	700	700	0	700	0	0
7525	BOOKS & PUBLICATIONS	4,994	4,200	5,748	0	5,748	0	0
7855	CONFERENCE & SEMINARS	7,044	8,210	8,210	0	8,210	0	0
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	0

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

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

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 12
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

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

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	0
7855	CONFERENCE & SEMINARS	1,457	2,500	2,500	0	2,500	0	0
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	0

FUND-001 GENERAL FUND
 DEPARTMENT-3038 INDIGENT DEFENSE COORDINA

7102	APPOINTED OFFICIAL	58,009	60,791	60,791	0	60,791	0	0
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	0
7205	RETIREMENT	7,281	7,371	7,371	0	7,371	0	0
7210	DENTAL INSURANCE	315	331	331	0	331	0	0
7215	HEALTH INSURANCE	10,368	11,400	11,400	0	11,400	0	0
7218	LIFE INSURANCE	24	24	24	0	24	0	0
7220	WORKERS COMPENSATION	86	97	97	0	97	0	0
7225	UNEMPLOYMENT	46	36	36	0	36	0	0
7230	LONG TERM DISABILITY	151	158	158	0	158	0	0
7505	SUPPLIES	195	500	500	0	500	0	0
7510	POSTAL	505	200	200	0	200	0	0
7850	MILEAGE	1,300	1,300	1,300	0	1,300	0	0
7855	CONFERENCE & SEMINARS	660	660	660	0	660	0	0
TOTAL	INDIGENT DEFENSE COORDI	83,378	87,519	87,519	0	87,519	0	0

FUND-001 GENERAL FUND
 DEPARTMENT-3040 COURT COST

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

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 13
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

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

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	0
TOTAL	COURT COST	6,097,644	1,275,813	1,723,947	0	1,723,947	0	0

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

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

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

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

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 14
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

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 PAGE BREAKS ON:

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	0
7220	WORKERS COMPENSATION	1,720	1,857	1,857	0	1,857	0	0
7225	UNEMPLOYMENT	171	140	140	0	140	0	0
7230	LONG TERM DISABILITY	990	1,069	1,069	0	1,069	0	0
7311	COURT APPOINTED ATTORNE	0	122,500	120,000	0	115,000	0	0
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	0
7313	COURT REPORTER EXPENSE	0	0	2,000	0	2,000	0	0
7318	ATTORNEY EXPENSES	0	50	100	0	100	0	0
7505	SUPPLIES	1,747	1,600	3,500	0	3,500	0	0
7510	POSTAL	750	750	2,000	0	2,000	0	0
7515	COPIER & PRINTING	1,500	1,500	3,000	0	3,000	0	0
7525	BOOKS & PUBLICATIONS	4,403	2,800	5,000	0	5,000	0	0
7855	CONFERENCE & SEMINARS	2,862	3,300	4,500	0	4,500	0	0
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	0

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

7101	ELECTED OFFICIAL	63,776	71,748	71,748	0	71,748	0	0
7103	ASSISTANTS/DEPUTIES	121,268	172,291	172,291	0	172,291	0	0
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	0
7205	RETIREMENT	23,219	29,590	29,590	0	29,590	0	0
7210	DENTAL INSURANCE	1,260	1,654	1,654	0	1,654	0	0
7215	HEALTH INSURANCE	10,368	22,800	22,800	0	22,800	0	0
7218	LIFE INSURANCE	96	120	120	0	120	0	0
7220	WORKERS COMPENSATION	296	390	390	0	390	0	0
7225	UNEMPLOYMENT	97	103	103	0	103	0	0
7230	LONG TERM DISABILITY	481	635	635	0	635	0	0
7505	SUPPLIES	4,478	4,000	4,000	0	4,000	0	0
7510	POSTAL	3,000	4,200	5,200	0	5,200	0	0
7515	COPIER & PRINTING	2,400	2,400	2,400	0	2,400	0	0
7555	PERMANENT RECORDS	450	450	450	0	450	0	0
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	700	700	700	0	700	0	0
7855	CONFERENCE & SEMINARS	4,022	4,500	4,500	0	4,500	0	0
8501	DUES & MEMBERSHIPS	0	0	200	0	200	0	0
8950	NON CAPITALIZED EQUIPME	0	500	500	0	500	0	0
TOTAL	JUSTICE OF PEACE 1-1	250,067	334,750	335,950	0	335,950	0	0

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 15
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

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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	0
7103	ASSISTANTS/DEPUTIES	129,820	144,001	144,001	38,000	144,001	38,000	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	14,821	15,860	15,860	0	15,860	0	0
7205	RETIREMENT	22,659	25,569	25,569	7,649	25,569	7,649	0
7210	DENTAL INSURANCE	1,260	1,323	1,323	0	1,323	0	0
7215	HEALTH INSURANCE	10,368	11,400	11,400	11,755	11,400	11,755	0
7218	LIFE INSURANCE	96	96	96	0	96	0	0
7220	WORKERS COMPENSATION	310	332	332	0	332	0	0
7225	UNEMPLOYMENT	110	85	85	0	85	0	0
7230	LONG TERM DISABILITY	504	539	539	0	539	0	0
7312	ASSIGNED JUDGE EXPENSE	0	0	0	0	0	0	0
7505	SUPPLIES	5,169	8,000	8,000	0	8,000	0	0
7510	POSTAL	3,331	3,000	4,500	0	4,500	0	0
7515	COPIER & PRINTING	600	600	600	0	600	0	0
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	0
7855	CONFERENCE & SEMINARS	4,000	6,000	6,000	0	6,000	0	0
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	0

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

7101	ELECTED OFFICIAL	59,155	67,121	67,121	0	67,121	0	0
7103	ASSISTANTS/DEPUTIES	91,256	96,017	96,017	0	96,017	0	0
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	0
7205	RETIREMENT	18,384	19,781	19,781	0	19,781	0	0
7210	DENTAL INSURANCE	945	992	992	0	992	0	0
7215	HEALTH INSURANCE	10,368	11,400	11,400	0	11,400	0	0
7218	LIFE INSURANCE	72	72	72	0	72	0	0
7220	WORKERS COMPENSATION	234	261	261	0	261	0	0
7225	UNEMPLOYMENT	70	58	58	0	58	0	0
7230	LONG TERM DISABILITY	381	424	424	0	424	0	0
7401	BUILDING RPRS.	551	500	500	0	500	0	0
7450	CUSTODIAL	1,300	1,300	1,300	0	1,300	0	0
7505	SUPPLIES	1,800	1,800	1,800	0	1,800	0	0
7510	POSTAL	1,000	1,000	1,000	0	1,000	0	0
7515	COPIER & PRINTING	1,050	1,050	1,050	0	1,050	0	0
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7801	TELEPHONE	3,232	3,232	3,232	0	3,232	0	0

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 16
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

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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	0
7855	CONFERENCE & SEMINARS	1,456	3,850	3,850	0	3,850	0	0
8101	ELECTRIC	2,100	2,100	2,100	0	2,100	0	0
8110	WATER	1,100	1,100	1,100	0	1,100	0	0
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	0

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

7101	ELECTED OFFICIAL	55,820	65,453	65,453	0	65,453	0	0
7103	ASSISTANTS/DEPUTIES	91,312	90,890	90,890	0	90,890	0	0
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	0
7205	RETIREMENT	18,469	18,997	18,997	0	18,997	0	0
7210	DENTAL INSURANCE	945	992	992	0	992	0	0
7215	HEALTH INSURANCE	10,368	11,400	11,400	0	11,400	0	0
7218	LIFE INSURANCE	72	72	72	0	72	0	0
7220	WORKERS COMPENSATION	235	249	249	0	249	0	0
7225	UNEMPLOYMENT	73	54	54	0	54	0	0
7230	LONG TERM DISABILITY	383	405	405	0	405	0	0
7401	BUILDING RPRS.	1,000	1,000	1,000	0	1,000	0	0
7505	SUPPLIES	4,318	4,318	4,318	0	4,318	0	0
7510	POSTAL	1,150	1,150	1,150	0	1,150	0	0
7515	COPIER & PRINTING	860	860	860	0	860	0	0
7555	PERMANENT RECORDS	450	450	450	0	450	0	0
7801	TELEPHONE	2,200	2,200	2,200	0	2,200	0	0
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	2,700	2,700	2,100	0	2,100	0	0
7855	CONFERENCE & SEMINARS	1,307	3,000	3,000	0	3,000	0	0
8101	ELECTRIC	1,400	1,400	1,400	0	1,400	0	0
8105	GAS	850	850	850	0	850	0	0
8110	WATER	1,000	1,000	1,000	0	1,000	0	0
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	0

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

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

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 17
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

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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	0
7205	RETIREMENT	12,342	13,748	13,748	0	13,748	0	0
7210	DENTAL INSURANCE	630	661	661	0	661	0	0
7215	HEALTH INSURANCE	10,368	11,400	11,400	0	11,400	0	0
7218	LIFE INSURANCE	48	48	48	0	48	0	0
7220	WORKERS COMPENSATION	157	181	181	0	181	0	0
7225	UNEMPLOYMENT	34	29	29	0	29	0	0
7230	LONG TERM DISABILITY	256	295	295	0	295	0	0
7401	BUILDING RPRS.	200	200	200	0	200	0	0
7422	GAS & OIL	2,500	2,500	2,500	0	2,500	0	0
7505	SUPPLIES	500	500	500	0	500	0	0
7510	POSTAL	300	300	300	0	300	0	0
7515	COPIER & PRINTING	1,050	1,050	1,050	0	1,050	0	0
7801	TELEPHONE	1,650	1,650	1,650	0	1,650	0	0
7805	MOBILE PHONE	720	720	720	0	720	0	0
7850	MILEAGE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	2,298	4,000	4,000	0	4,000	0	0
8101	ELECTRIC	1,200	1,200	1,200	0	1,200	0	0
8110	WATER	1,285	1,100	1,100	0	1,100	0	0
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	0

FUND-001 GENERAL FUND
 DEPARTMENT-3085 DEATH INVESTIGATORS

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

FUND-001 GENERAL FUND
 DEPARTMENT-3100 LAW LIBRARY

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 18
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

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 TOTALED ON: FUND,DEPARTMENT
 PAGE BREAKS ON:

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

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 19
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

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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	0
7525	BOOKS & PUBLICATIONS	3,780	10,500	10,500	0	10,500	0	0
7555	PERMANENT RECORDS	0	2,000	2,000	0	2,000	0	0
7805	MOBILE PHONE	2,500	2,500	2,500	0	2,500	0	0
7815	RADIOS	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	15,917	30,000	30,000	0	30,000	0	0
8001	AMMUNITION & FIREARM SU	350	500	500	0	500	0	0
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	0
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	0

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

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

FUND-001 GENERAL FUND
 DEPARTMENT-4020 CPS LEGAL SERVICES

7110	PART TIME	18,196	18,750	18,750	0	18,750	0	0
7201	SOCIAL SECURITY TAX	1,193	1,434	1,434	0	1,434	0	0
7205	RETIREMENT	840	2,272	2,272	0	2,272	0	0
7220	WORKERS COMPENSATION	25	30	30	0	30	0	0
7225	UNEMPLOYMENT	12	11	11	0	11	0	0
7371	SOFTWARE	6,720	8,000	8,000	0	8,000	0	0
7505	SUPPLIES	5,660	6,500	6,500	0	6,500	0	0
7855	CONFERENCE & SEMINARS	3,500	3,500	3,500	0	3,500	0	0
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	0

FUND-001 GENERAL FUND
 DEPARTMENT-4510 ELECTION

7102	APPOINTED OFFICIAL	70,272	79,056	79,056	0	79,056	0	0
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DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 20
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

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

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

FUND-001 GENERAL FUND
 DEPARTMENT-5015 HISTORIC VILLAGE

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

FUND-001 GENERAL FUND
 DEPARTMENT-5030 NEW COURTHOUSE

7102	APPOINTED OFFICIAL	69,230	77,883	77,883	0	77,883	0	0
7103	ASSISTANTS/DEPUTIES	454,798	203,212	203,212	70,000	203,212	70,000	0
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	0
7111	SALARY - OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	42,535	46,296	46,296	0	46,296	0	0
7205	RETIREMENT	61,057	73,377	73,377	23,180	73,377	35,144	0
7210	DENTAL INSURANCE	4,725	5,292	5,292	0	5,292	0	0
7215	HEALTH INSURANCE	155,520	182,400	182,400	23,510	182,400	35,265	0

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 21
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

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

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	0
7220	WORKERS COMPENSATION	16,521	18,034	18,034	0	18,034	0	0
7225	UNEMPLOYMENT	444	363	363	0	363	0	0
7230	LONG TERM DISABILITY	1,441	1,573	1,573	0	1,573	0	0
7235	CAR ALLOWANCE	0	0	0	0	0	0	0
7401	BUILDING RPRS.	319,751	270,000	368,500	0	425,000	0	0
7420	VEHICLE EXPENSE	5,000	4,700	12,000	0	12,000	0	0
7422	GAS & OIL	5,000	4,500	9,000	0	9,000	0	0
7435	SERVICE CONTRACTS	79,753	96,000	297,540	0	297,540	0	0
7450	CUSTODIAL	40,000	40,000	60,000	0	60,000	0	0
7460	ELEVATOR	417,540	36,000	38,000	0	38,000	0	0
7505	SUPPLIES	25,024	30,000	47,300	0	40,000	0	0
7510	POSTAL	0	0	0	0	0	0	0
7570	SECURITY - MAINTENANCE	2,000	2,000	3,000	0	3,000	0	0
7805	MOBILE PHONE	1,700	1,700	1,700	0	1,700	0	0
7855	CONFERENCE & SEMINARS	1,100	1,100	1,500	0	1,500	0	0
8055	UNIFORMS	5,000	5,500	5,500	0	5,500	0	0
8101	ELECTRIC	430,067	310,000	392,000	0	380,000	0	0
8105	GAS	65,000	65,000	175,000	0	140,000	0	0
8110	WATER	48,000	48,000	100,000	0	130,000	0	0
8501	DUES & MEMBERSHIPS	0	0	300	0	300	0	0
8900	CONTINGENCY	0	0	100,000	0	100,000	0	0
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	0

FUND-001 GENERAL FUND
 DEPARTMENT-5512 EXPO CENTER

74001	IMPROVEMENTS/RENOVATION	203,662	150,000	204,783	0	235,000	0	0
7435	SERVICE CONTRACTS	125,000	130,000	176,500	0	176,500	0	0
7505	SUPPLIES	0	30,000	30,000	0	30,000	0	0
8101	ELECTRIC	60,000	60,000	60,000	0	60,000	0	0
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	0
TOTAL	EXPO CENTER	491,712	370,000	581,983	0	516,500	0	0

FUND-001 GENERAL FUND
 DEPARTMENT-6010 SHERIFF

7101	ELECTED OFFICIAL	101,462	121,035	121,035	0	121,035	3,172	0
7103	ASSISTANTS/DEPUTIES	4,634,012	5,460,814	5,460,814	1,015,192	5,460,814	194,524	0
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	0

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 22
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

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

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	0
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	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY - HOLIDAY	84,895	135,000	135,000	0	135,000	0	0
7201	SOCIAL SECURITY TAX	461,936	558,957	558,957	0	558,957	698	0
7205	RETIREMENT	777,842	884,899	884,899	225,068	884,899	43,126	0
7210	DENTAL INSURANCE	34,020	37,702	37,702	0	37,702	0	0
7215	HEALTH INSURANCE	1,076,522	1,219,800	1,219,800	199,830	1,219,800	35,265	0
7218	LIFE INSURANCE	2,616	2,664	2,664	0	2,664	0	0
7220	WORKERS COMPENSATION	107,349	121,531	121,531	0	121,531	0	0
7225	UNEMPLOYMENT	5,112	3,251	3,251	0	3,251	0	0
7230	LONG TERM DISABILITY	15,951	18,581	18,581	0	18,581	0	0
7371	SOFTWARE	1,766	0	0	0	0	0	0
7372	SOFTWARE SUPPORT	33,800	58,850	80,650	0	80,650	0	0
7390	SPECIAL SERVICES	15,000	15,000	15,000	0	15,000	0	0
7392	CID SUPPLIES	6,000	6,000	6,000	0	6,000	0	0
7393	FORENSICS	7,290	7,000	7,000	0	7,000	0	0
7420	VEHICLE EXPENSE	333,913	300,000	300,000	0	300,000	0	0
7422	GAS & OIL	315,000	315,000	315,000	0	315,000	0	0
7430	LEASE - AUTO	71,400	75,600	88,500	0	88,500	0	0
7435	SERVICE CONTRACTS	61,000	62,000	108,950	0	108,950	0	0
7505	SUPPLIES	8,568	20,000	22,000	0	22,000	0	0
7508	SUPPLIES - K-9	6,000	6,000	6,000	0	6,000	0	0
7509	SUPPLIES - ESTRAY	4,000	4,000	4,000	0	4,000	0	0
7510	POSTAL	4,500	4,500	4,500	0	4,500	0	0
7515	COPIER & PRINTING	9,600	9,600	9,600	0	9,600	0	0
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7805	MOBILE PHONE	65,000	65,000	65,000	0	65,000	0	0
7815	RADIOS	62,419	80,000	80,000	0	80,000	0	0
7816	RADIOS-REPAIRS	40,000	50,000	50,000	0	50,000	0	0
7817	TOWER-LEASE	43,000	43,000	43,000	0	43,000	0	0
7855	CONFERENCE & SEMINARS	60,000	60,000	80,000	0	80,000	0	0
7860	TRANSPORT PRISONERS	133,632	100,000	100,000	0	100,000	0	0
8001	AMMUNITION & FIREARM SU	46,032	35,000	45,000	0	45,000	0	0
8055	UNIFORMS	67,265	60,000	80,000	0	60,000	0	0
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	0
9010	AUTOS & TRUCKS	420,400	553,750	550,000	0	550,000	0	0
9020	EQUIPMENT	35,860	0	671,000	0	46,000	0	0
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	0

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 23
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

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

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	0
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	0
9010	AUTOS & TRUCKS	162,507	114,000	300,000	0	300,000	0	0
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	0

FUND-001 GENERAL FUND
 DEPARTMENT-6030 CONSTABLE

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

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 24
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

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

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	0
8204	L.E.O.S.E.	14,825	0	0	0	0	0	0
8501	DUES & MEMBERSHIPS	0	0	500	0	500	0	0
8950	NON CAPITALIZED EQUIPME	24,974	49,154	32,750	0	32,750	0	0
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	0

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

7101	ELECTED OFFICIAL	49,110	58,000	58,000	0	58,000	0	0
7201	SOCIAL SECURITY TAX	3,757	4,437	4,437	0	4,437	0	0
7205	RETIREMENT	6,159	7,033	7,033	0	7,033	0	0
7210	DENTAL INSURANCE	315	331	331	0	331	0	0
7215	HEALTH INSURANCE	10,368	11,400	11,400	0	11,400	0	0
7218	LIFE INSURANCE	24	24	24	0	24	0	0
7220	WORKERS COMPENSATION	1,080	1,276	1,276	0	1,276	0	0
7230	LONG TERM DISABILITY	128	151	151	0	151	0	0
7335	PSYCHIATRIC EVALUATION	0	0	0	0	0	0	0
7420	VEHICLE EXPENSE	2,000	2,000	2,000	0	2,000	0	0
7422	GAS & OIL	3,000	3,000	3,000	0	3,000	0	0
7505	SUPPLIES	264	250	250	0	250	0	0
7510	POSTAL	150	150	150	0	150	0	0
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	0
8001	AMMUNITION & FIREARM SU	1,000	1,300	1,300	0	1,300	0	0
8055	UNIFORMS	750	1,050	1,050	0	1,050	0	0
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	0

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

7101	ELECTED OFFICIAL	23,526	26,449	26,449	0	26,449	0	0
7103	ASSISTANTS/DEPUTIES	107,000	115,925	115,925	106,000	115,925	57,887	0
7201	SOCIAL SECURITY TAX	2,565	10,469	10,469	0	10,469	0	0
7205	RETIREMENT	26,310	17,825	17,825	23,500	17,825	12,834	0
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	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	716	3,011	3,011	0	3,011	0	0
7225	UNEMPLOYMENT	7	66	66	0	66	0	0
7230	LONG TERM DISABILITY	85	356	356	0	356	0	0

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 25
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

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

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	0
7420	VEHICLE EXPENSE	0	5,000	5,000	0	5,000	0	0
7422	GAS & OIL	1,951	3,500	3,500	0	3,500	0	0
7505	SUPPLIES	100	500	500	0	500	0	0
7510	POSTAL	150	200	200	0	200	0	0
7801	TELEPHONE	450	500	500	0	500	0	0
7805	MOBILE PHONE	960	1,000	1,000	0	1,000	0	0
7815	RADIOS	0	5,000	5,000	0	5,000	0	0
7855	CONFERENCE & SEMINARS	0	1,000	1,000	0	1,000	0	0
8001	AMMUNITION & FIREARM SU	120	1,500	1,500	0	1,500	0	0
8055	UNIFORMS	4,803	2,500	2,500	0	2,500	0	0
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	0

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

7101	ELECTED OFFICIAL	20,980	29,262	29,262	0	29,262	0	0
7201	SOCIAL SECURITY TAX	1,669	2,239	2,239	0	2,239	0	0
7205	RETIREMENT	2,630	3,548	3,548	0	3,548	0	0
7210	DENTAL INSURANCE	315	331	331	0	331	0	0
7215	HEALTH INSURANCE	10,368	11,400	11,400	0	11,400	0	0
7218	LIFE INSURANCE	24	24	24	0	24	0	0
7220	WORKERS COMPENSATION	462	644	644	0	644	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	55	76	76	0	76	0	0
7505	SUPPLIES	2,500	2,420	2,420	0	2,420	0	0
7510	POSTAL	100	100	100	0	100	0	0
7805	MOBILE PHONE	800	500	500	0	500	0	0
7850	MILEAGE	720	800	800	0	800	0	0
7855	CONFERENCE & SEMINARS	2,750	2,750	1,150	0	1,150	0	0
8001	AMMUNITION & FIREARM SU	400	600	600	0	600	0	0
8055	UNIFORMS	300	400	2,000	0	2,000	0	0
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	0

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	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	161,531	816,507	816,507	0	816,507	0	0

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 26
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

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

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

FUND-001 GENERAL FUND
 DEPARTMENT-6570 JUVENILE

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 27
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

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

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	0
7103	ASSISTANTS/DEPUTIES	2,754,629	2,757,013	2,757,013	0	2,757,013	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	250,323	492,703	492,703	0	492,703	0	0
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	0
7201	SOCIAL SECURITY TAX	234,346	286,192	286,192	0	286,192	0	0
7205	RETIREMENT	395,615	451,343	451,343	0	451,343	0	0
7210	DENTAL INSURANCE	19,058	20,009	20,009	0	20,009	0	0
7215	HEALTH INSURANCE	605,828	661,200	661,200	0	661,200	0	0
7218	LIFE INSURANCE	5,527	1,392	1,392	0	1,392	0	0
7220	WORKERS COMPENSATION	48,049	43,529	43,529	0	43,529	0	0
7225	UNEMPLOYMENT	2,664	2,141	2,141	0	2,141	0	0
7230	LONG TERM DISABILITY	8,658	9,532	9,532	0	9,532	0	0
7330	MEDICAL	35,000	35,000	35,000	0	35,000	0	0
73301	MEDICAL-EMPLOYEES	500	500	500	0	500	0	0
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
7380	RESIDENTIAL CARE	1,045,242	700,000	825,000	0	825,000	0	0
7385	NON RESIDENTIAL CARE	2,000	5,000	5,000	0	5,000	0	0
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	0
7420	VEHICLE EXPENSE	20,000	20,000	20,000	0	20,000	0	0
7422	GAS & OIL	19,031	26,000	26,000	0	26,000	0	0
7455	SANITATION AND PEST	1,580	2,000	2,000	0	2,000	0	0
7505	SUPPLIES	51,000	51,000	51,000	0	51,000	0	0
7510	POSTAL	2,500	2,500	2,500	0	2,500	0	0
7515	COPIER & PRINTING	6,000	6,000	6,000	0	6,000	0	0
7520	FOOD	35,095	90,000	90,000	0	90,000	0	0
7525	BOOKS & PUBLICATIONS	3,000	3,000	3,000	0	3,000	0	0
7570	SECURITY - MAINTENANCE	12,000	12,000	12,000	0	12,000	0	0
7805	MOBILE PHONE	10,800	10,800	10,800	0	10,800	0	0
7815	RADIOS	1,000	1,000	1,000	0	1,000	0	0
7855	CONFERENCE & SEMINARS	12,918	22,000	22,000	0	22,000	0	0
7908	INSURANCE	850	850	850	0	850	0	0
8101	ELECTRIC	45,466	50,000	50,000	0	50,000	0	0
8105	GAS	9,000	9,000	9,000	0	9,000	0	0
8110	WATER	8,000	8,000	8,000	0	8,000	0	0
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	3,600	3,600	3,600	0	3,600	0	0
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	0

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 28
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

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

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	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	36,500	36,500	0	36,500	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	4,160	7,000	7,000	0	7,000	0	0
7201	SOCIAL SECURITY TAX	41,248	42,891	42,891	0	42,891	0	0
7205	RETIREMENT	67,657	70,377	70,377	0	70,377	0	0
7210	DENTAL INSURANCE	3,150	3,307	3,307	0	3,307	0	0
7215	HEALTH INSURANCE	103,680	102,600	102,600	0	102,600	0	0
7218	LIFE INSURANCE	240	240	240	0	240	0	0
7220	WORKERS COMPENSATION	9,812	4,821	4,821	0	4,821	0	0
7225	UNEMPLOYMENT	431	336	336	0	336	0	0
7230	LONG TERM DISABILITY	1,402	1,345	1,345	0	1,345	0	0
7455	SANITATION AND PEST	743	1,000	1,000	0	1,000	0	0
7505	SUPPLIES	4,100	13,000	13,000	0	13,000	0	0
7515	COPIER & PRINTING	1,800	1,800	1,800	0	1,800	0	0
7520	FOOD	1,072	2,500	2,500	0	2,500	0	0
7855	CONFERENCE & SEMINARS	2,200	2,200	2,200	0	2,200	0	0
8055	UNIFORMS	600	600	600	0	600	0	0
8101	ELECTRIC	6,300	5,000	5,000	0	5,000	0	0
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
TOTAL	JUVENILE-JJAEP	783,620	824,455	824,455	0	824,455	0	0

FUND-001 GENERAL FUND
 DEPARTMENT-6580 COMMUNITY CORRECTIONS

7505	SUPPLIES	975	600	600	0	600	0	0
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	0
8950	NON CAPITALIZED EQUIPME	3,227	2,500	2,500	0	2,500	0	0
TOTAL	COMMUNITY CORRECTIONS	12,302	11,200	11,100	0	11,100	0	0

FUND-001 GENERAL FUND
 DEPARTMENT-6585 COURT SUPERVISED RELEASE

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

FUND-001 GENERAL FUND
 DEPARTMENT-7010 SOCIAL SERVICES

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

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 29
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

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

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	0
7205	RETIREMENT	51,635	56,712	56,712	0	56,712	0	0
7210	DENTAL INSURANCE	2,835	2,976	2,976	0	2,976	0	0
7215	HEALTH INSURANCE	93,312	102,600	102,600	0	102,600	0	0
7218	LIFE INSURANCE	216	216	216	0	216	0	0
7220	WORKERS COMPENSATION	738	739	739	0	739	0	0
7225	UNEMPLOYMENT	369	277	277	0	277	0	0
7230	LONG TERM DISABILITY	1,199	1,201	1,201	0	1,201	0	0
73302	JAIL MEDICAL - INDIGENT	0	0	0	0	0	0	0
7333	MEDICATIONS	1,000	1,000	1,000	0	1,000	0	0
73350	MEDICAL-VISION CARE	6,000	6,000	6,000	0	6,000	0	0
7337	I.H.C.	1,325,000	1,350,000	1,350,000	0	1,350,000	0	0
7338	BURIALS	85,208	60,000	63,000	0	63,000	0	0
7371	SOFTWARE	46,000	46,000	46,000	0	46,000	0	0
7435	SERVICE CONTRACTS	500	500	1,250	0	1,250	0	0
7505	SUPPLIES	4,251	5,000	5,000	0	5,000	0	0
7510	POSTAL	4,565	7,000	7,000	0	7,000	0	0
7515	COPIER & PRINTING	5,726	4,500	4,500	0	4,500	0	0
7855	CONFERENCE & SEMINARS	3,486	6,000	6,000	0	6,000	0	0
80401	RENTAL ASSISTANCE	23,850	25,000	25,000	0	25,000	0	0
8501	DUES & MEMBERSHIPS	0	0	200	0	200	0	0
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	0

FUND-001 GENERAL FUND
 DEPARTMENT-7050 VETERANS SERVICE

7102	APPOINTED OFFICIAL	50,594	61,052	61,052	0	61,052	0	0
7103	ASSISTANTS/DEPUTIES	196,826	205,081	205,081	19,474	205,081	0	0
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	0
7205	RETIREMENT	30,987	32,269	32,269	4,017	32,269	0	0
7210	DENTAL INSURANCE	1,890	1,984	1,984	0	1,984	0	0
7215	HEALTH INSURANCE	62,208	68,400	68,400	0	68,400	0	0
7218	LIFE INSURANCE	144	144	144	0	144	0	0
7220	WORKERS COMPENSATION	396	426	426	0	426	0	0
7225	UNEMPLOYMENT	198	160	160	0	160	0	0
7230	LONG TERM DISABILITY	643	692	692	0	692	0	0
7505	SUPPLIES	5,000	5,000	5,000	0	5,000	0	0
7510	POSTAL	800	800	800	0	800	0	0
7515	COPIER & PRINTING	1,838	1,600	2,000	0	2,000	0	0
7805	MOBILE PHONE	600	3,000	3,000	0	3,000	0	0
7855	CONFERENCE & SEMINARS	7,762	5,600	5,600	0	5,600	0	0
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 30
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

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

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	0

FUND-001 GENERAL FUND
 DEPARTMENT-7510 EXTENSION

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

FUND-001 GENERAL FUND
 DEPARTMENT-7520 ENVIRONMENTAL

7102	APPOINTED OFFICIAL	74,896	78,171	78,171	0	78,171	0	0
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	0
7201	SOCIAL SECURITY TAX	10,018	10,398	10,398	0	10,398	0	0
7205	RETIREMENT	16,404	16,485	16,485	0	16,485	0	0
7210	DENTAL INSURANCE	630	661	661	0	661	0	0
7215	HEALTH INSURANCE	20,736	22,800	22,800	0	22,800	0	0
7218	LIFE INSURANCE	48	48	48	0	48	0	0
7220	WORKERS COMPENSATION	484	217	217	0	217	0	0
7225	UNEMPLOYMENT	105	82	82	0	82	0	0
7230	LONG TERM DISABILITY	341	353	353	0	353	0	0
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7420	VEHICLE EXPENSE	1,000	1,000	1,000	0	1,000	0	0
7422	GAS & OIL	2,800	2,800	2,800	0	2,800	0	0

DATE: 08/18/2025
 TIME: 10:16:30

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 31
 EXPREP14

SELECTION CRITERIA: budorgn.fund='001'

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

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	0
7510	POSTAL	425	425	425	0	425	0	0
7515	COPIER & PRINTING	1,685	1,600	1,700	0	1,700	0	0
7805	MOBILE PHONE	700	700	700	0	700	0	0
7855	CONFERENCE & SEMINARS	1,455	1,650	1,000	0	1,000	0	0
8202	FEES TO OTHER	3,010	3,000	3,000	0	3,000	0	0
8501	DUES & MEMBERSHIPS	0	0	500	0	500	0	0
8950	NON CAPITALIZED EQUIPME	1,000	1,000	1,200	0	1,200	0	0
9010	AUTOS & TRUCKS	0	0	55,000	0	0	0	0
TOTAL	ENVIRONMENTAL	192,499	199,859	255,009	0	200,009	0	0

FUND-001 GENERAL FUND
 DEPARTMENT-7521 ENVIRONMENTAL ENFORCEMENT

7103	ASSISTANTS/DEPUTIES	57,521	57,521	57,521	0	57,521	0	0
7201	SOCIAL SECURITY TAX	4,400	4,400	4,400	0	4,400	0	0
7205	RETIREMENT	7,225	6,974	6,974	0	6,974	0	0
7210	DENTAL INSURANCE	315	331	331	0	331	0	0
7215	HEALTH INSURANCE	10,368	11,400	11,400	0	11,400	0	0
7218	LIFE INSURANCE	24	24	24	0	24	0	0
7220	WORKERS COMPENSATION	1,265	1,265	1,265	0	1,265	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	150	150	150	0	150	0	0
7420	VEHICLE EXPENSE	3,698	1,000	1,500	0	1,500	0	0
7422	GAS & OIL	2,100	2,500	2,500	0	2,500	0	0
7505	SUPPLIES	450	700	700	0	700	0	0
7510	POSTAL	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	0	1,000	1,000	0	1,000	0	0
8115	TRASH DISPOSAL	1,125	1,125	1,125	0	1,125	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
TOTAL	ENVIRONMENTAL ENFORCEME	88,641	88,391	88,891	0	88,891	0	0
TOTAL	GENERAL FUND	77,812,674	80,914,109	86,982,812	5,542,589	84,782,521	3,635,718	0
TOTAL REPORT		77,812,674	80,914,109	86,982,812	5,542,589	84,782,521	3,635,718	0

DATE: 08/18/2025
 TIME: 10:26:30

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 1
 REVREP44

SELECTION CRITERIA: budorgn.fund='290'

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

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4710	AUTO REGISTRATION	1,300,000	1,305,000	1,330,000	0	1,330,000	0	0
4715	AUTO SALES TAX	1,650,000	1,650,000	1,700,000	0	1,700,000	0	0
4760	TITLE - AUTO FEES	360,000	360,000	360,000	0	360,000	0	0
4780	WEIGHT & AXLE	55,000	60,000	60,000	0	60,000	0	0
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	0
5710	INTEREST - CHECKING	50,000	65,000	60,000	0	60,000	0	0
5810	SALE OF PROPERTY	0	0	0	0	0	0	0
5830	MISCELLANEOUS	1,000	1,000	1,000	0	1,000	0	0
TOTAL	ROAD AND BRIDGE	4,863,903	4,941,000	5,011,000	0	5,511,000	0	0

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
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

DATE: 08/18/2025
TIME: 10:26:30

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 2
REVREP44

SELECTION CRITERIA: budorgn.fund='290'

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PAGE BREAKS ON:

FUND-290 ROAD AND BRIDGE
DEPARTMENT-5400 PRECINCT 4

ACCOUNT	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	0
TOTAL REPORT		4,888,411	4,941,000	5,011,000	0	5,511,000	0	0

DATE: 08/18/2025
 TIME: 10:25:21

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 1
 EXPREP14

SELECTION CRITERIA: budorgn.fund='290'

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

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	0
7103	ASSISTANTS/DEPUTIES	457,329	467,138	467,138	0	467,138	0	0
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	0
7205	RETIREMENT	66,344	66,360	66,360	0	66,360	0	0
7210	DENTAL INSURANCE	2,835	2,976	2,976	0	2,976	0	0
7215	HEALTH INSURANCE	93,312	102,600	102,600	0	102,600	0	0
7218	LIFE INSURANCE	216	216	216	0	216	0	0
7220	WORKERS COMPENSATION	19,822	18,255	18,255	0	18,255	0	0
7225	UNEMPLOYMENT	366	280	280	0	280	0	0
7230	LONG TERM DISABILITY	1,374	1,423	1,423	0	1,423	0	0
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
7410	PARTS	118,521	100,000	130,000	0	130,000	0	0
7422	GAS & OIL	30,000	35,000	37,000	0	37,000	0	0
7425	DIESEL FUEL	70,000	70,000	73,000	0	73,000	0	0
7465	TIRES,TUBES & RPRS.	28,000	25,000	15,000	0	15,000	0	0
7505	SUPPLIES	9,000	8,000	8,000	0	8,000	0	0
7576	TOOLS/SMALL EQUIPMENT	14,000	10,000	15,000	0	15,000	0	0
7601	ASPHALT	160,000	157,050	160,000	0	160,000	0	0
7605	SAND - GRAVEL	61,479	85,000	100,000	0	100,000	0	0
7620	SIGNS	6,000	6,000	6,100	0	6,100	0	0
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	21,771	12,000	14,000	0	14,000	0	0
7801	TELEPHONE	1,200	1,300	1,300	0	1,300	0	0
7805	MOBILE PHONE	4,500	5,000	5,000	0	5,000	0	0
7855	CONFERENCE & SEMINARS	3,000	3,000	3,000	0	3,000	0	0
8101	ELECTRIC	6,000	6,000	6,000	0	6,000	0	0
8105	GAS	4,000	4,200	4,500	0	4,500	0	0
8110	WATER	1,400	1,400	1,400	0	1,400	0	0
8115	TRASH DISPOSAL	1,050	1,200	2,500	0	2,500	0	0

DATE: 08/18/2025
 TIME: 10:25:21

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 2
 EXPREP14

SELECTION CRITERIA: budorgn.fund='290'

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

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	
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
9001	CAPITAL ACCOUNTS	241,060	200,000	200,000	0	200,000	0	0
TOTAL	PRECINCT 1	1,534,825	1,511,425	1,563,075	0	1,563,075	0	0

FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5200 PRECINCT 2

7101	ELECTED OFFICIAL	69,426	78,174	78,174	0	78,174	0	0
7103	ASSISTANTS/DEPUTIES	475,485	494,637	494,637	0	494,637	0	0
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	0
7205	RETIREMENT	70,833	69,453	69,453	0	69,453	0	0
7210	DENTAL INSURANCE	2,835	2,976	2,976	0	2,976	0	0
7215	HEALTH INSURANCE	93,312	102,600	102,600	0	102,600	0	0
7218	LIFE INSURANCE	216	216	216	0	216	0	0
7220	WORKERS COMPENSATION	4,137	19,268	19,268	0	19,268	0	0
7225	UNEMPLOYMENT	396	297	297	0	297	0	0
7230	LONG TERM DISABILITY	1,467	1,489	1,489	0	1,489	0	0
7235	CAR ALLOWANCE	0	0	0	0	0	0	0
7410	PARTS	90,949	74,500	74,500	0	74,500	0	0
7418	EQUIPMENT - LEASE	0	0	0	0	0	0	0
7422	GAS & OIL	30,000	30,000	30,000	0	30,000	0	0
7425	DIESEL FUEL	70,000	70,000	70,000	0	70,000	0	0
7465	TIRES,TUBES & RPRS.	15,000	20,000	20,000	0	20,000	0	0
7505	SUPPLIES	19,492	20,000	20,000	0	20,000	0	0
7565	HARDWARE MAINTENANCE	0	0	0	0	0	0	0
7576	TOOLS/SMALL EQUIPMENT	7,425	8,000	8,000	0	8,000	0	0
7601	ASPHALT	319,514	240,000	240,000	0	240,000	0	0
7605	SAND - GRAVEL	173,959	160,000	160,000	0	160,000	0	0
7620	SIGNS	12,000	12,000	12,000	0	12,000	0	0
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	4,352	10,000	10,000	0	10,000	0	0
7801	TELEPHONE	1,250	1,250	1,250	0	1,250	0	0
7805	MOBILE PHONE	2,160	5,000	5,000	0	5,000	0	0
7855	CONFERENCE & SEMINARS	1,120	2,200	2,200	0	2,200	0	0
8101	ELECTRIC	1,410	3,000	3,000	0	3,000	0	0
8110	WATER	0	1,000	1,000	0	1,000	0	0
8115	TRASH DISPOSAL	126	600	600	0	600	0	0
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
9001	CAPITAL ACCOUNTS	142,560	200,000	200,000	0	200,000	0	0
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	0

DATE: 08/18/2025
 TIME: 10:25:21

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 3
 EXPREP14

SELECTION CRITERIA: budorgn.fund='290'

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

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	
7101	ELECTED OFFICIAL	64,653	75,787	75,787	0	75,787	0	0
7103	ASSISTANTS/DEPUTIES	461,560	512,745	512,745	0	512,745	0	0
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	0
7205	RETIREMENT	66,046	71,360	71,360	0	71,360	0	0
7210	DENTAL INSURANCE	2,835	2,976	2,976	0	2,976	0	0
7215	HEALTH INSURANCE	93,312	102,600	102,600	0	102,600	0	0
7218	LIFE INSURANCE	216	216	216	0	216	0	0
7220	WORKERS COMPENSATION	18,714	19,925	19,925	0	19,925	0	0
7225	UNEMPLOYMENT	369	308	308	0	308	0	0
7230	LONG TERM DISABILITY	1,368	1,530	1,530	0	1,530	0	0
7410	PARTS	55,000	55,000	55,000	0	55,000	0	0
7418	EQUIPMENT - LEASE	0	0	0	0	0	0	0
7422	GAS & OIL	33,229	41,000	41,000	0	41,000	0	0
7425	DIESEL FUEL	45,340	85,000	85,000	0	85,000	0	0
7465	TIRES,TUBES & RPRS.	19,000	19,000	19,000	0	19,000	0	0
7505	SUPPLIES	9,500	9,500	9,500	0	9,500	0	0
7576	TOOLS/SMALL EQUIPMENT	15,000	15,000	15,000	0	15,000	0	0
7601	ASPHALT	140,000	180,000	180,000	0	180,000	0	0
7605	SAND - GRAVEL	109,431	62,000	62,000	0	62,000	0	0
7620	SIGNS	7,091	7,091	7,091	0	7,091	0	0
7625	BRIDGE	3,500	3,500	3,500	0	3,500	0	0
7630	CULVERTS	14,528	3,000	3,000	0	3,000	0	0
7801	TELEPHONE	1,000	1,000	1,000	0	1,000	0	0
7805	MOBILE PHONE	3,502	4,900	4,900	0	4,900	0	0
7855	CONFERENCE & SEMINARS	3,300	3,300	3,300	0	3,300	0	0
8101	ELECTRIC	3,200	3,200	3,200	0	3,200	0	0
8105	GAS	3,798	2,400	2,400	0	2,400	0	0
8110	WATER	2,300	2,300	2,300	0	2,300	0	0
8115	TRASH DISPOSAL	2,000	2,000	2,000	0	2,000	0	0
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	0
TOTAL	PRECINCT 3	1,494,748	1,531,662	1,531,662	0	1,531,662	0	0

FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5400 PRECINCT 4

7101	ELECTED OFFICIAL	97,970	101,812	101,812	0	101,812	0	0
7103	ASSISTANTS/DEPUTIES	408,936	475,555	475,555	97,000	475,555	0	0
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	0
7205	RETIREMENT	63,990	70,006	70,006	22,262	70,006	0	0
7210	DENTAL INSURANCE	2,835	2,976	2,976	0	2,976	0	0
7215	HEALTH INSURANCE	93,312	102,600	102,600	23,509	102,600	0	0

DATE: 08/18/2025
 TIME: 10:25:21

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 4
 EXPREP14

SELECTION CRITERIA: budorgn.fund='290'

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

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	
7218	LIFE INSURANCE	216	216	216	0	216	0	0
7220	WORKERS COMPENSATION	18,601	18,770	18,770	0	18,770	0	0
7225	UNEMPLOYMENT	340	285	285	0	285	0	0
7230	LONG TERM DISABILITY	1,360	1,501	1,501	0	1,501	0	0
7365	CONTRACTED SERVICES	875	3,000	3,000	0	3,000	0	0
7405	MACHINERY/EQUIPMENT RPR	25,000	28,000	30,000	0	30,000	0	0
7410	PARTS	25,000	30,000	32,000	0	32,000	0	0
74105	SMALL EQUIPT/PARTS-RPRS	1,250	1,250	1,250	0	1,250	0	0
7418	EQUIPMENT - LEASE	8,000	8,000	8,000	0	8,000	0	0
7422	GAS & OIL	38,000	40,000	45,000	0	45,000	0	0
7425	DIESEL FUEL	79,375	80,000	80,000	0	80,000	0	0
7465	TIRES,TUBES & RPRS.	25,000	25,000	30,000	0	30,000	0	0
7505	SUPPLIES	5,713	15,000	18,000	0	18,000	0	0
7510	POSTAL	0	0	0	0	0	0	0
7576	TOOLS/SMALL EQUIPMENT	3,000	3,000	3,000	0	3,000	0	0
7601	ASPHALT	165,000	165,000	170,000	0	170,000	0	0
76011	PAVING - ROCK	34,000	34,000	40,000	0	40,000	0	0
76021	PATCHING - ROCK MATERIA	70,863	45,000	50,000	0	50,000	0	0
76051	GRAVEL - ROADS	74,000	80,000	85,000	0	85,000	0	0
76052	SAND/GRAVEL & CONCRETE	2,500	2,500	2,500	0	2,500	0	0
7615	CHEMICALS	4,000	4,500	4,500	0	4,500	0	0
7620	SIGNS	6,000	6,000	6,000	0	6,000	0	0
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	8,357	5,000	5,000	0	5,000	0	0
7650	RIGHT OF WAY	0	0	0	0	0	0	0
7801	TELEPHONE	2,500	2,500	2,000	0	2,000	0	0
7805	MOBILE PHONE	4,171	5,000	5,000	0	5,000	0	0
7855	CONFERENCE & SEMINARS	3,000	2,200	2,500	0	2,500	0	0
8101	ELECTRIC	4,498	5,000	5,000	0	5,000	0	0
8110	WATER	663	1,200	1,200	0	1,200	0	0
8115	TRASH DISPOSAL	1,500	1,500	1,500	0	1,500	0	0
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
9001	CAPITAL ACCOUNTS	370,656	200,000	200,000	0	200,000	0	0
TOTAL	PRECINCT 4	1,691,065	1,610,541	1,648,341	142,771	1,648,341	0	0
TOTAL	ROAD AND BRIDGE	6,506,640	6,324,108	6,712,003	142,771	6,712,003	0	0
TOTAL REPORT		6,506,640	6,324,108	6,712,003	142,771	6,712,003	0	0

DATE: 08/18/2025
 TIME: 10:27:22

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 1
 REVREP44

SELECTION CRITERIA: budorgn.fund='801'

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

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	0
4012	DELINQUENT- AD VALOREM	48,000	48,000	0	0	45,000	0	0
4013	PENALTY & INTEREST-TAX	35,000	36,000	0	0	45,000	0	0
5710	INTEREST - CHECKING	80,000	120,000	0	0	110,000	0	0
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	0
TOTAL	SINKING FUNDS	4,621,044	4,733,787	0	0	5,487,495	0	0
TOTAL REPORT		4,621,044	4,733,787	0	0	5,487,495	0	0

DATE: 08/18/2025
 TIME: 10:35:11

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 1
 EXPREP14

SELECTION CRITERIA: budorgn.fund='801'

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 TOTALED ON: FUND,DEPARTMENT
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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	0
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	0
8006	DEBT SERVICE - INTEREST	1,997,875	1,910,375	1,818,375	0	1,818,375	0	0
TOTAL	EXPO SINKING 2017	3,703,175	3,705,675	3,703,675	0	3,703,675	0	0

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

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

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

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

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

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

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

DATE: 08/18/2025
 TIME: 10:37:56

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 1
 REVREP44

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

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 PAGE BREAKS ON:

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

FUND-205 SETTLEMENT PROCEEDS
 DEPARTMENT-7200 OPIOID SETTLEMENT

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

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

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

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	0
4232	CLERK RECORDS MANAGEMEN	15,000	15,000	0	0	30,000	0	0
4250	FEES	240,000	240,000	0	0	240,000	0	0

DATE: 08/18/2025
 TIME: 10:37:56

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 2
 REVREP44

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

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

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	0
5710	INTEREST - CHECKING	60,000	60,000	0	0	75,000	0	0
5720	INTEREST - INVESTMENTS	0	0	0	0	40,000	0	0
TOTAL	CC MICROFILM RESTRICTED	677,500	677,500	0	0	457,000	0	0

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

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

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

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	0
5710	INTEREST - CHECKING	500	500	0	0	1,500	0	0
5720	INTEREST - INVESTMENTS	0	0	0	0	0	0	0
TOTAL	COMMISSIONER SPECIAL NA	12,500	12,500	0	0	16,500	0	0
TOTAL	COMMISSIONERS FORFEITUR	12,500	12,500	0	0	16,500	0	0

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

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

DATE: 08/18/2025
 TIME: 10:37:56

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 3
 REVREP44

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

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

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

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	0
4290	SECURITY	40	40	0	0	1,000	0	0
TOTAL	JP PRC 1-1 SECURITY FEE	540	540	0	0	2,000	0	0
TOTAL	JP PRC 1-1 SECURITY FEE	540	540	0	0	2,000	0	0

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

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	0
4290	SECURITY	50	50	0	0	50	0	0
TOTAL	JP PRC 1-2 SECURITY FEE	550	550	0	0	1,050	0	0
TOTAL	JP PRC 1-2 SECURITY FEE	550	550	0	0	1,050	0	0

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

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

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	0
4290	SECURITY	50	50	0	0	50	0	0

DATE: 08/18/2025
 TIME: 10:37:56

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 4
 REVREP44

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

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

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	0
TOTAL	JP PRC 2 SECURITY FEE	150	150	0	0	1,050	0	0

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

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

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

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

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

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

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

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

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

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

DATE: 08/18/2025
 TIME: 10:37:56

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 5
 REVREP44

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

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

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

FUND-233 COURTHOUSE SECURITY
 DEPARTMENT-2213 COURTHOUSE SECURITY

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

FUND-234 COUNTY JURY FUND
 DEPARTMENT-2340 JURY

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

FUND-235 COUNTY SPECIALTY COURT
 DEPARTMENT-2350 SPECIALTY COURT

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

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

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

FUND-237 DELINQUENCY PREVENTION
 DEPARTMENT-2601 JUVENILE DELINQUENCY PREV

4520	MANDATORY FINES	0	0	0	0	0	0	0
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DATE: 08/18/2025
 TIME: 10:37:56

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 6
 REVREP44

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

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

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	0
5710	INTEREST - CHECKING	200,000	200,000	200,000	0	200,000	0	0
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	0
TOTAL	ARPA LOCAL RECOVERY FUN	7,316,964	2,700,000	5,200,000	0	5,200,000	0	0

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

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

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	0
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	0
TOTAL	D.A. NARCOTIC FORFEITUR	32,000	32,000	0	0	50,000	0	0

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

DATE: 08/18/2025
 TIME: 10:37:56

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 7
 REVREP44

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

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

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

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

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	0
TOTAL	COURT FACILITY FEE	40,000	40,000	0	0	50,000	0	0
TOTAL	COURT FACILITY FEE FUND	40,000	40,000	0	0	50,000	0	0

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

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

DATE: 08/18/2025
 TIME: 10:37:56

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 8
 REVREP44

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

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

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

DATE: 08/18/2025
 TIME: 10:37:56

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 9
 REVREP44

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

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

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	0
TOTAL	COURT-INITIATED GUARDIA	12,000	12,000	0	0	20,000	0	0
TOTAL	COURT-INITIATED GUARDIA	12,000	12,000	0	0	20,000	0	0

FUND-256 CAPITAL CREDITS FUND
 DEPARTMENT-2560 CAPITAL CREDITS

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

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	0
TOTAL	JUVENILE BOARD JURY	450	450	350	0	350	0	0
TOTAL	JUVENILE JURY FUND	450	450	350	0	350	0	0

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	0
TOTAL	PURCHASE OF SERVICES	24,550	24,550	24,500	0	24,500	0	0

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	0
5710	INTEREST - CHECKING	7,500	7,500	8,000	0	8,000	0	0
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	0
TOTAL	JUVENILE PROBATION GRAN	1,469,851	1,112,050	1,332,500	0	1,806,877	0	0

DATE: 08/18/2025
 TIME: 10:37:56

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 10
 REVREP44

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

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

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	0
5050	STATE AID	30,000	30,000	0	0	0	0	0
5055	STATE APPROPRIATIONS	0	0	0	0	45,000	0	0
5235	INTERGOVERNMENTAL	12,500	12,500	0	0	12,000	0	0
5710	INTEREST - CHECKING	15,000	15,000	0	0	15,000	0	0
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	0
TOTAL	JUVENILE (LOCAL)	62,500	62,500	0	0	72,500	0	0

FUND-263 JAIL COMMISSARY
 DEPARTMENT-8100 JAIL COMMISSARY

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

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

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

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

DATE: 08/18/2025
 TIME: 10:37:56

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 11
 REVREP44

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

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

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	0
5710	INTEREST - CHECKING	4,000	4,000	0	0	7,500	0	0
5720	INTEREST - INVESTMENTS	0	0	0	0	0	0	0
5810	SALE OF PROPERTY	15,000	15,000	0	0	5,000	0	0
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	0

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	0

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	0
4715	AUTO SALES TAX	1,650,000	1,650,000	1,700,000	0	1,700,000	0	0
4760	TITLE - AUTO FEES	360,000	360,000	360,000	0	360,000	0	0
4780	WEIGHT & AXLE	55,000	60,000	60,000	0	60,000	0	0
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	0
5710	INTEREST - CHECKING	50,000	65,000	60,000	0	60,000	0	0
5810	SALE OF PROPERTY	0	0	0	0	0	0	0
5830	MISCELLANEOUS	1,000	1,000	1,000	0	1,000	0	0
TOTAL	ROAD AND BRIDGE	4,863,903	4,941,000	5,011,000	0	5,511,000	0	0

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

DATE: 08/18/2025
 TIME: 10:37:56

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 12
 REVREP44

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

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

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

FUND-295 LATERAL ROADS
 DEPARTMENT-0900 LATERAL ROAD

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

TOTAL LATERAL ROADS 36,500 36,500 37,000 0 37,000 0

TOTAL REPORT 16,430,657 11,497,300 11,798,350 0 15,570,977 0

DATE: 08/18/2025
 TIME: 10:38:16

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 1
 REVREP44

SELECTION CRITERIA: budorgn.fund between '301' and '418'

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

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	0
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	0
TOTAL	CERT OF OBLIG. - 2025	0	0	0	0	125,000	0	0

FUND-401 STATE FEES
 DEPARTMENT-4111 STATE FEES

4250	FEES	0	0	0	0	0	0	0
4256	MANDATORY COURT COSTS	0	0	0	0	0	0	0
4520	MANDATORY FINES	0	0	0	0	0	0	0
5820	DONATIONS	0	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
5860	SETTLEMENT PROCEEDS	0	0	0	0	0	0	0
6005	SF - BIRTH CERT FEES	0	0	0	0	0	0	0
6010	SF - FORMAL MARRIAGE	0	0	0	0	0	0	0
6015	SF - INFORMAL MARRIAGE	0	0	0	0	0	0	0
6020	SF - JUROR DONATIONS	0	0	0	0	0	0	0
6025	SF - CONS JP - CIVIL	0	0	0	0	0	0	0
6030	SF - CONS CC - STAT CIV	0	0	0	0	0	0	0
6035	SF - CONS CC - STAT OTH	0	0	0	0	0	0	0

DATE: 08/18/2025
 TIME: 10:38:16

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 2
 REVREP44

SELECTION CRITERIA: budorgn.fund between '301' and '418'

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

FUND-401 STATE FEES
 DEPARTMENT-4111 STATE FEES

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
6040	SF - CONS CC - CIVIL	0	0	0	0	0	0	0
6045	SF - CONS CC - OTHER	0	0	0	0	0	0	0
6050	SF - CONS DC - CIVIL	0	0	0	0	0	0	0
6055	SF - CONS DC - OTHER	0	0	0	0	0	0	0
6060	SF - NON-DISCLOSURE FEE	0	0	0	0	0	0	0
6065	SF - INDG LEGAL SVCS -	0	0	0	0	0	0	0
6070	SF - CIV / INDG LGL SVC	0	0	0	0	0	0	0
6075	SF - JUD CT CST / JDG S	0	0	0	0	0	0	0
6080	SF - CC INDG SVCS FUND	0	0	0	0	0	0	0
6085	SF - ST CT/LGL SVCS - F	0	0	0	0	0	0	0
6090	SF - ST CT/LGL SVCS - C	0	0	0	0	0	0	0
6095	SF - INDG SVC - CIV/FM/	0	0	0	0	0	0	0
6100	SF - SUPPORT OF JUD FD	0	0	0	0	0	0	0
6105	SF - JUD / COURT TRAINI	0	0	0	0	0	0	0
6305	SF - CONS CRTCS >1/1/20	0	0	0	0	0	0	0
6310	SF - CONS CRTCS <12/31/	0	0	0	0	0	0	0
6315	SF - BAIL BOND FEE - SO	0	0	0	0	0	0	0
6320	SF - DNA TESTING - JUV	0	0	0	0	0	0	0
6325	SF - EMS TRAUMA	0	0	0	0	0	0	0
6330	SF - PR MAND - JRF/IDF/	0	0	0	0	0	0	0
6335	SF - PROB DIVERSION - J	0	0	0	0	0	0	0
6340	SF - TRAFFIC FN >9/1/19	0	0	0	0	0	0	0
6345	SF - TRAFFIC FN <8/31/1	0	0	0	0	0	0	0
6350	SF - DWI TRAFFIC FINE	0	0	0	0	0	0	0
6355	SF - MOVING VIOLATION F	0	0	0	0	0	0	0
6360	SF - DNA TESTING CRT CO	0	0	0	0	0	0	0
6365	SF - DNA PROB FEE - CS	0	0	0	0	0	0	0
6370	SF - TRUANCY PREV/DIVSN	0	0	0	0	0	0	0
6375	SF - FAIL APPR/PAY - OM	0	0	0	0	0	0	0
6380	SF - TIME PMT FEE (50%)	0	0	0	0	0	0	0
6385	SF - CC JUD - STAT CRIM	0	0	0	0	0	0	0
6390	SF - DPS ARREST FEE (20	0	0	0	0	0	0	0
6395	SF - MOTOR WGT VIOLATIO	0	0	0	0	0	0	0
6400	SF - NON-SUSP FINE - CR	0	0	0	0	0	0	0
6605	SF - E-FILE - CIVIL - D	0	0	0	0	0	0	0
6610	SF - E-FILE - CIVIL - C	0	0	0	0	0	0	0
6615	SF - E-FILE - CIVIL - J	0	0	0	0	0	0	0
6620	SF - E-FILE - CRIM - DC	0	0	0	0	0	0	0
6625	SF - E-FILE - CRIM - CC	0	0	0	0	0	0	0
6630	SF - DWI / DRUG CRT FD	0	0	0	0	0	0	0
6635	SF - SEAT BELT VIOLATIO	0	0	0	0	0	0	0
6640	SF - HOME VISIT LICENSE	0	0	0	0	0	0	0
TOTAL	STATE FEES	0	0	0	0	0	0	0
TOTAL	STATE FEES	0	0	0	0	0	0	0

DATE: 08/18/2025
 TIME: 10:38:16

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 3
 REVREP44

SELECTION CRITERIA: budorgn.fund between '301' and '418'

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

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	0
5710	INTEREST - CHECKING	2,500	2,500	2,500	0	2,500	0	0
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	0
5875	SUBROGATION PROCEEDS	0	10,000	10,000	0	10,000	0	0
TOTAL	SELF INSURANCE	252,500	277,500	277,500	0	277,500	0	0
TOTAL	SELF INSURANCE	252,500	277,500	277,500	0	277,500	0	0

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	0
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	0

FUND-403 EMPLOYEE BENEFITS
 DEPARTMENT-1210 MEDICAL INSURANCE

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

FUND-403 EMPLOYEE BENEFITS
 DEPARTMENT-1220 DENTAL INSURANCE

5225	CONTRIBUTIONS - EMPLOYE	0	0	195,000	0	195,000	0	0
52250	CONTRIBUTIONS - EMPLOYE	0	0	90,000	0	90,000	0	0
52251	CONTRIBUTIONS - RETIREE	0	0	60,000	0	60,000	0	0
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	0

DATE: 08/18/2025
 TIME: 10:38:16

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 4
 REVREP44

SELECTION CRITERIA: budorgn.fund between '301' and '418'

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

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	0
52251	CONTRIBUTIONS - RETIREE	0	0	1,500	0	1,500	0	0
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	0
FUND-403 EMPLOYEE BENEFITS DEPARTMENT-1240 BASIC LIFE & AD&D								
5225	CONTRIBUTIONS - EMPLOYE	0	0	20,000	0	20,000	0	0
TOTAL	BASIC LIFE & AD&D	0	0	20,000	0	20,000	0	0
FUND-403 EMPLOYEE BENEFITS DEPARTMENT-1250 VOLUNTARY LIFE & AD&D								
52250	CONTRIBUTIONS - EMPLOYE	0	0	90,000	0	90,000	0	0
TOTAL	VOLUNTARY LIFE & AD&D	0	0	90,000	0	90,000	0	0
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	0
FUND-404 OTHER SELF-INSURED DEPARTMENT-1750 UNEMPLOYMENT								
5225	CONTRIBUTIONS - EMPLOYE	0	22,075	22,000	0	22,000	0	0
TOTAL	UNEMPLOYMENT	0	22,075	22,000	0	22,000	0	0
FUND-404 OTHER SELF-INSURED DEPARTMENT-1760 WC INSURANCE								
5225	CONTRIBUTIONS - EMPLOYE	0	531,926	535,000	0	535,000	0	0
5840	REFUNDS	0	0	0	0	0	0	0
TOTAL	WC INSURANCE	0	531,926	535,000	0	535,000	0	0
FUND-404 OTHER SELF-INSURED DEPARTMENT-1770 LTD INSURANCE								
5225	CONTRIBUTIONS - EMPLOYE	0	103,115	105,000	0	105,000	0	0

DATE: 08/18/2025
 TIME: 10:38:16

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 5
 REVREP44

SELECTION CRITERIA: budorgn.fund between '301' and '418'

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

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	0
TOTAL	OTHER SELF-INSURED	0	657,116	662,000	0	662,000	0	0
FUND-418 UNCLAIMED PROPERTY DEPARTMENT-1300 UNCLAIMED PROPERTY-CASH								
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	UNCLAIMED PROPERTY-CASH	0	0	0	0	0	0	0
TOTAL	UNCLAIMED PROPERTY	0	0	0	0	0	0	0
TOTAL REPORT		11,450,750	12,140,903	11,696,000	0	11,821,000	0	0

DATE: 08/18/2025
 TIME: 10:37:36

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 1
 EXPREP14

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

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

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	0
8629	MEDICAL CARE MISSION	250,000	250,000	250,000	0	250,000	0	0
TOTAL	TOBACCO SETTLEMENT-LOCA	263,500	263,500	263,500	0	263,500	0	0
TOTAL	SETTLEMENT PROCEEDS	263,500	263,500	263,500	0	263,500	0	0

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

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

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

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

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

7103	ASSISTANTS/DEPUTIES	39,866	44,290	44,290	0	44,290	0	0
7110	PART TIME	15,000	15,000	15,000	0	15,000	0	0
7201	SOCIAL SECURITY TAX	4,291	3,388	3,388	0	3,388	0	0
7205	RETIREMENT	5,002	5,370	5,370	0	5,370	0	0

DATE: 08/18/2025
 TIME: 10:37:36

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 2
 EXPREP14

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

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

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	
7210	DENTAL INSURANCE	315	331	331	0	331	0	0
7215	HEALTH INSURANCE	10,368	11,400	11,400	0	11,400	0	0
7218	LIFE INSURANCE	24	24	24	0	24	0	0
7220	WORKERS COMPENSATION	90	71	71	0	71	0	0
7225	UNEMPLOYMENT	45	27	27	0	27	0	0
7230	LONG TERM DISABILITY	146	115	115	0	115	0	0
7371	SOFTWARE	0	6,500	138,000	0	138,000	0	0
7372	SOFTWARE SUPPORT	100,000	100,000	6,500	0	6,500	0	0
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	0
7550	MICROFILM	20,000	20,000	20,000	0	20,000	0	0
7555	PERMANENT RECORDS	100,000	100,000	100,000	0	100,000	0	0
7855	CONFERENCE & SEMINARS	3,000	3,000	3,000	0	3,000	0	0
8950	NON CAPITALIZED EQUIPME	500	500	500	0	500	0	0
9020	EQUIPMENT	5,000	5,000	5,000	0	5,000	0	0
TOTAL	CC MICROFILM RESTRICTED	305,047	316,416	354,416	0	354,416	0	0

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

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

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

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	0
TOTAL	DC RECORDS MGMT	60,000	60,000	60,000	0	60,000	0	0

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

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	0
9010	AUTOS & TRUCKS	0	0	0	0	70,000	0	0
TOTAL	COMMISSIONER SPECIAL NA	0	0	0	0	170,000	0	0

TOTAL COMMISSIONERS FORFEITUR 0 0 0 0 170,000 0 0

DATE: 08/18/2025
 TIME: 10:37:36

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 3
 EXPREP14

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

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

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	
7103	ASSISTANTS/DEPUTIES	13,783	13,783	13,783	0	13,783	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	1,054	1,054	1,054	0	1,054	0	0
7205	RETIREMENT	1,731	1,671	1,671	0	1,671	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	22	22	0	22	0	0
7225	UNEMPLOYMENT	0	8	8	0	8	0	0
7230	LONG TERM DISABILITY	0	36	36	0	36	0	0
7372	SOFTWARE SUPPORT	0	0	0	0	0	0	0
7505	SUPPLIES	2,000	2,000	2,000	0	2,000	0	0
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	0
TOTAL	VIT ESCROW INTEREST	25,418	25,424	21,074	0	21,074	0	0
TOTAL	VIT ESCROW INTEREST	25,418	25,424	21,074	0	21,074	0	0

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	0
7805	MOBILE PHONE	800	800	800	0	800	0	0
7855	CONFERENCE & SEMINARS	0	500	500	0	500	0	0
8950	NON CAPITALIZED EQUIPME	650	3,700	3,700	0	3,700	0	0
TOTAL	JP PRC 1-1 TECHNOLOGY F	23,540	21,000	9,100	0	9,100	0	0
TOTAL	JP PRC 1-1 TECHNOLOGY F	23,540	21,000	9,100	0	9,100	0	0

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

7570	SECURITY - MAINTENANCE	100	100	100	0	100	0	0
89501	NON CAPTLZD SECURITY EQ	1,000	1,000	1,000	0	1,000	0	0
TOTAL	JP PRC 1-1 SECURITY FEE	1,100	1,100	1,100	0	1,100	0	0
TOTAL	JP PRC 1-1 SECURITY FEE	1,100	1,100	1,100	0	1,100	0	0

DATE: 08/18/2025
 TIME: 10:37:36

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 4
 EXPREP14

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

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

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	0
7805	MOBILE PHONE	800	800	800	0	800	0	0
7855	CONFERENCE & SEMINARS	2,400	4,000	4,000	0	4,000	0	0
8950	NON CAPITALIZED EQUIPME	0	6,500	6,500	0	6,500	0	0
TOTAL	JP PRC 1-2 TECHNOLOGY F	8,967	11,300	16,300	0	16,300	0	0
TOTAL	JP PRC 1-2 TECHNOLOGY F	8,967	11,300	16,300	0	16,300	0	0

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

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

7570	SECURITY - MAINTENANCE	563	400	400	0	400	0	0
89501	NON CAPTLZD SECURITY EQ	1,837	2,000	2,000	0	2,000	0	0
TOTAL	JP PRC 2 SECURITY FEE	2,400	2,400	2,400	0	2,400	0	0
TOTAL	JP PRC 2 SECURITY FEE	2,400	2,400	2,400	0	2,400	0	0

DATE: 08/18/2025
 TIME: 10:37:36

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 5
 EXPREP14

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

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

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7805	MOBILE PHONE	720	720	720	0	720	0	0
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	15,000	15,000	0	15,000	0	0
9020	EQUIPMENT	0	15,000	15,000	0	15,000	0	0
TOTAL	JP PRC 3 TECHNOLOGY FEE	720	30,720	30,720	0	30,720	0	0
TOTAL	JP PRC 3 TECHNOLOGY FEE	720	30,720	30,720	0	30,720	0	0

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

7570	SECURITY - MAINTENANCE	568	500	500	0	500	0	0
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	0
9020	EQUIPMENT	0	15,000	15,000	0	15,000	0	0
9040	PROPERTY IMPROVEMENTS	0	20,000	20,000	0	20,000	0	0
TOTAL	JP PRC 3 SECURITY FEE	2,500	45,500	45,500	0	45,500	0	0
TOTAL	JP PRC 3 SECURITY FEE	2,500	45,500	45,500	0	45,500	0	0

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	0
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	0
TOTAL	JP PRC 4 SECURITY FEE	3,000	3,000	3,000	0	3,000	0	0

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

8950	NON CAPITALIZED EQUIPME	2,000	2,000	2,000	0	2,000	0	0
TOTAL	CO CLERK TECHNOLOGY FEE	2,000	2,000	2,000	0	2,000	0	0
TOTAL	CO CLERK TECHNOLOGY FEE	2,000	2,000	2,000	0	2,000	0	0

DATE: 08/18/2025
 TIME: 10:37:36

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 6
 EXPREP14

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

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

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8950	NON CAPITALIZED EQUIPME	0	3,000	3,000	0	3,000	0	0
TOTAL	DIST CLERK TECHNOLOGY F	0	3,000	3,000	0	3,000	0	0
TOTAL	DIST CLERK TECHNOLOGY F	0	3,000	3,000	0	3,000	0	0

FUND-233 COURTHOUSE SECURITY
 DEPARTMENT-2213 COURTHOUSE SECURITY

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

FUND-234 COUNTY JURY FUND
 DEPARTMENT-2340 JURY

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

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
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

7101	ELECTED OFFICIAL	0	0	0	0	0	0	0
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0

DATE: 08/18/2025
 TIME: 10:37:36

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 7
 EXPREP14

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

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

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

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	49,000	0	0	0	0	0	0
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	69,826	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

FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-6599 ARPA CORRECTIONS

7380	RESIDENTIAL CARE	100,751	0	0	0	0	0	0
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DATE: 08/18/2025
 TIME: 10:37:36

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 8
 EXPREP14

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

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

FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-6599 ARPA CORRECTIONS

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	1,860,094	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	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	6,382	6,382	6,382	0	6,382	0	0
7205	RETIREMENT	10,477	10,477	10,477	0	10,477	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	133	133	133	0	133	0	0
7225	UNEMPLOYMENT	67	67	67	0	67	0	0
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7310	LEGAL	1,000	1,000	1,000	0	1,000	0	0
7316	EXPERT TESTIMONY	1,000	1,000	1,000	0	1,000	0	0
7420	VEHICLE EXPENSE	1,000	1,000	1,000	0	1,000	0	0
7505	SUPPLIES	1,000	1,000	1,000	0	1,000	0	0
7515	COPIER & PRINTING	1,000	1,000	1,000	0	1,000	0	0
7855	CONFERENCE & SEMINARS	1,100	1,100	1,100	0	1,100	0	0
8045	MISCELLANEOUS	1,500	1,500	1,500	0	1,500	0	0
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	0
TOTAL	D.A. SPECIAL	104,870	104,870	104,870	0	104,870	0	0

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

7103	ASSISTANTS/DEPUTIES	6,449	6,449	6,449	0	6,449	0	0
7109	SUPPLEMENTAL	60,000	60,000	60,000	0	60,000	0	0
7201	SOCIAL SECURITY TAX	5,267	5,267	5,267	0	5,267	0	0

DATE: 08/18/2025
 TIME: 10:37:36

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 9
 EXPREP14

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

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

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	
7205	RETIREMENT	8,647	8,647	8,647	0	8,647	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	110	110	110	0	110	0	0
7225	UNEMPLOYMENT	55	22	22	0	22	0	0
7230	LONG TERM DISABILITY	179	179	179	0	179	0	0
7505	SUPPLIES	2,500	2,510	2,510	0	2,510	0	0
8950	NON CAPITALIZED EQUIPME	5,000	5,000	5,000	0	5,000	0	0
9010	AUTOS & TRUCKS	92,938	50,000	50,000	0	50,000	0	0
9045	SOFTWARE	20,000	20,000	20,000	0	20,000	0	0
TOTAL	DA NARCOTIC FORFEITURE	201,145	158,184	158,184	0	158,184	0	0
TOTAL	D.A. NARCOTIC FORFEITUR	201,145	158,184	158,184	0	158,184	0	0

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	0
7201	SOCIAL SECURITY TAX	142	142	142	0	142	0	0
7205	RETIREMENT	131	131	131	0	131	0	0
7220	WORKERS COMPENSATION	2	2	2	0	2	0	0
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	0
7368	CONTRACT LABOR	3,000	5,000	3,000	0	5,000	0	0
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	0
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	0
7805	MOBILE PHONE	800	800	800	0	800	0	0
7855	CONFERENCE & SEMINARS	2,000	2,000	3,000	0	3,000	0	0
8020	ELECTION EXPENSE	35,775	15,000	12,000	0	12,000	0	0
8025	ENTITY ELECTION EXPENSE	80,000	50,000	80,000	0	80,000	0	0

DATE: 08/18/2025
 TIME: 10:37:36

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 10
 EXPREP14

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

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

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	
8950	NON CAPITALIZED EQUIPME	5,000	5,000	3,000	0	3,000	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	ELECTION CONTRACT SERVI	160,086	121,364	131,864	0	134,074	0	0
TOTAL	ELECTION SERVICE CONTRA	160,086	121,364	131,864	0	134,074	0	0

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	0
TOTAL	COURT FACILITY FEE	120,000	100,000	100,000	0	173,000	0	0
TOTAL	COURT FACILITY FEE FUND	120,000	100,000	100,000	0	173,000	0	0

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

7313	COURT REPORTER EXPENSE	45,000	45,000	45,000	0	45,000	0	0
TOTAL	COURT REPORTER SERVICE	45,000	45,000	45,000	0	45,000	0	0

DATE: 08/18/2025
 TIME: 10:37:36

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 11
 EXPREP14

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

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

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	
TOTAL	COURT REPORTER SERVICE	45,000	45,000	45,000	0	45,000	0	0
7108	SUPPORT STAFF	0	0	0	0	0	0	0
7110	PART TIME	24,180	18,720	18,720	0	18,720	0	0
7201	SOCIAL SECURITY TAX	1,850	1,432	1,432	0	1,432	0	0
7205	RETIREMENT	3,023	2,270	2,270	0	2,270	0	0
7210	DENTAL INSURANCE	0	331	331	0	331	0	0
7215	HEALTH INSURANCE	0	11,400	11,400	0	11,400	0	0
7218	LIFE INSURANCE	0	24	24	0	24	0	0
7220	WORKERS COMPENSATION	120	30	30	0	30	0	0
7225	UNEMPLOYMENT	25	11	11	0	11	0	0
7230	LONG TERM DISABILITY	90	49	49	0	49	0	0
7505	SUPPLIES	1,300	1,000	1,000	0	1,000	0	0
7510	POSTAL	125	125	125	0	125	0	0
7515	COPIER & PRINTING	2,400	2,600	2,600	0	2,600	0	0
7525	BOOKS & PUBLICATIONS	57,200	38,400	38,400	0	38,400	0	0
TOTAL	SRF LAW LIBRARY	90,312	76,391	76,391	0	76,391	0	0
TOTAL	COUNTY LAW LIBRARY FUND	90,312	76,391	76,391	0	76,391	0	0

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	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
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	0
TOTAL	JUSTICE COURT SUPPORT	237,075	125,400	125,400	0	125,400	0	0

FUND-253 JUDICIAL EDUCATION FUND
 DEPARTMENT-2530 JUDICIAL EDUCATION FEE

7855	CONFERENCE & SEMINARS	4,000	4,000	4,000	0	4,000	0	0
TOTAL	JUDICIAL EDUCATION FEE	4,000	4,000	4,000	0	4,000	0	0

DATE: 08/18/2025
 TIME: 10:37:36

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 12
 EXPREP14

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

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

FUND-253 JUDICIAL EDUCATION FUND
 DEPARTMENT-2530 JUDICIAL EDUCATION FEE

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

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

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

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

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

FUND-256 CAPITAL CREDITS FUND
 DEPARTMENT-2560 CAPITAL CREDITS

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

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

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

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	0
TOTAL	PURCHASE OF SERVICES	22,400	22,400	22,400	0	22,400	0	0

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

7315	INTERPRETER	0	12,000	0	0	0	0	0
TOTAL	JUV COMM CORR ASST GRAN	0	12,000	0	0	0	0	0

DATE: 08/18/2025
 TIME: 10:37:36

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 13
 EXPREP14

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

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

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	
FUND-262 JUVENILE PROBATION GRANTS								
DEPARTMENT-2700 JUV PROBATION COMM GRANT								
7103	ASSISTANTS/DEPUTIES	623,598	512,341	512,341	0	512,341	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7109	SUPPLEMENTAL	216,982	216,982	216,982	0	216,982	0	0
71091	CERTIFICATION PAY	85,000	88,635	88,635	0	88,635	0	0
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	0
7205	RETIREMENT	114,033	65,290	65,290	0	65,290	0	0
7210	DENTAL INSURANCE	6,765	3,307	3,307	0	3,307	0	0
7215	HEALTH INSURANCE	106,788	106,788	106,788	0	106,788	0	0
7218	LIFE INSURANCE	264	264	264	0	264	0	0
7220	WORKERS COMPENSATION	832	832	832	0	832	0	0
7225	UNEMPLOYMENT	416	416	416	0	416	0	0
7230	LONG TERM DISABILITY	1,352	1,352	1,352	0	1,352	0	0
7380	RESIDENTIAL CARE	295,000	335,000	335,000	0	335,000	0	0
7385	NON RESIDENTIAL CARE	40,000	245,000	245,000	0	245,000	0	0
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	0
TOTAL	JUVENILE PROBATION GRAN	1,553,196	1,650,373	1,638,373	0	1,638,373	0	0

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

7109	SUPPLEMENTAL	33,500	37,200	37,200	0	37,200	0	0
7201	SOCIAL SECURITY TAX	1,561	2,846	2,846	0	2,846	0	0
7205	RETIREMENT	5,226	4,511	4,511	0	4,511	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	33	120	120	0	120	0	0
7225	UNEMPLOYMENT	16	22	22	0	22	0	0
7230	LONG TERM DISABILITY	0	97	97	0	97	0	0
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	0
7385	NON RESIDENTIAL CARE	27,456	50,000	50,000	0	50,000	0	0
7401	BUILDING RPRS.	10,000	10,000	10,000	0	10,000	0	0
7420	VEHICLE EXPENSE	0	0	0	0	0	0	0
7505	SUPPLIES	47,074	50,000	50,000	0	50,000	0	0
9020	EQUIPMENT	32,574	0	0	0	0	0	0
TOTAL	JUV LOCAL TYC	232,222	229,294	214,474	0	214,474	0	0

DATE: 08/18/2025
 TIME: 10:37:36

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 14
 EXPREP14

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

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

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	
TOTAL	JUVENILE (LOCAL)	232,222	229,294	214,474	0	214,474	0	0
FUND-263 JAIL COMMISSARY DEPARTMENT-8100 JAIL COMMISSARY								
7103	ASSISTANTS/DEPUTIES	57,128	60,786	60,786	0	60,786	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	86,644	46,350	46,350	0	46,350	0	0
7110	PART TIME	15,912	34,278	34,278	0	34,278	0	0
7111	SALARY - OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	12,265	10,818	10,818	0	10,818	0	0
7205	RETIREMENT	18,042	17,147	17,147	0	17,147	0	0
7210	DENTAL INSURANCE	945	945	945	0	945	0	0
7215	HEALTH INSURANCE	31,104	31,104	31,104	0	31,104	0	0
7218	LIFE INSURANCE	72	72	72	0	72	0	0
7220	WORKERS COMPENSATION	3,226	1,466	1,466	0	1,466	0	0
7225	UNEMPLOYMENT	128	85	85	0	85	0	0
7230	LONG TERM DISABILITY	417	279	279	0	279	0	0
7403	GROUNDS MAINTENANCE	0	0	0	0	0	0	0
75011	INVENTORY	300,000	300,000	300,000	0	400,000	0	0
7505	SUPPLIES	100,000	100,000	100,000	0	100,000	0	0
7570	SECURITY - MAINTENANCE	50,000	50,000	50,000	0	50,000	0	0
7580	EXPENSES FOR INMATES	30,000	30,000	30,000	0	30,000	0	0
8045	MISCELLANEOUS	0	0	0	0	0	0	0
8056	CLOTHING/BEDDING	25,000	25,000	25,000	0	25,000	0	0
8950	NON CAPITALIZED EQUIPME	113,548	114,000	114,000	0	114,000	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	JAIL COMMISSARY	844,430	822,329	822,329	0	922,329	0	0
TOTAL	JAIL COMMISSARY	844,430	822,329	822,329	0	922,329	0	0
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
TOTAL	TASK FORCE SEIZURE	0	0	0	0	0	0	0

DATE: 08/18/2025
 TIME: 10:37:36

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 15
 EXPREP14

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

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

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
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	0
7420	VEHICLE EXPENSE	0	6,000	0	0	0	0	0
7505	SUPPLIES	3,793	5,000	5,000	0	5,000	0	0
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	0
9010	AUTOS & TRUCKS	164,670	120,000	120,000	0	120,000	0	0
9020	EQUIPMENT	50,000	50,000	0	0	0	0	0
TOTAL	SHERIFF FORFEITURE	293,570	244,500	181,000	0	181,000	0	0

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	0

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	0
7103	ASSISTANTS/DEPUTIES	457,329	467,138	467,138	0	467,138	0	0
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	0

DATE: 08/18/2025
 TIME: 10:37:36

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 16
 EXPREP14

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

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

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	
7205	RETIREMENT	66,344	66,360	66,360	0	66,360	0	0
7210	DENTAL INSURANCE	2,835	2,976	2,976	0	2,976	0	0
7215	HEALTH INSURANCE	93,312	102,600	102,600	0	102,600	0	0
7218	LIFE INSURANCE	216	216	216	0	216	0	0
7220	WORKERS COMPENSATION	19,822	18,255	18,255	0	18,255	0	0
7225	UNEMPLOYMENT	366	280	280	0	280	0	0
7230	LONG TERM DISABILITY	1,374	1,423	1,423	0	1,423	0	0
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
7410	PARTS	118,521	100,000	130,000	0	130,000	0	0
7422	GAS & OIL	30,000	35,000	37,000	0	37,000	0	0
7425	DIESEL FUEL	70,000	70,000	73,000	0	73,000	0	0
7465	TIRES,TUBES & RPRS.	28,000	25,000	15,000	0	15,000	0	0
7505	SUPPLIES	9,000	8,000	8,000	0	8,000	0	0
7576	TOOLS/SMALL EQUIPMENT	14,000	10,000	15,000	0	15,000	0	0
7601	ASPHALT	160,000	157,050	160,000	0	160,000	0	0
7605	SAND - GRAVEL	61,479	85,000	100,000	0	100,000	0	0
7620	SIGNS	6,000	6,000	6,100	0	6,100	0	0
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	21,771	12,000	14,000	0	14,000	0	0
7801	TELEPHONE	1,200	1,300	1,300	0	1,300	0	0
7805	MOBILE PHONE	4,500	5,000	5,000	0	5,000	0	0
7855	CONFERENCE & SEMINARS	3,000	3,000	3,000	0	3,000	0	0
8101	ELECTRIC	6,000	6,000	6,000	0	6,000	0	0
8105	GAS	4,000	4,200	4,500	0	4,500	0	0
8110	WATER	1,400	1,400	1,400	0	1,400	0	0
8115	TRASH DISPOSAL	1,050	1,200	2,500	0	2,500	0	0
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
9001	CAPITAL ACCOUNTS	241,060	200,000	200,000	0	200,000	0	0
TOTAL	PRECINCT 1	1,534,825	1,511,425	1,563,075	0	1,563,075	0	0

FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5200 PRECINCT 2

7101	ELECTED OFFICIAL	69,426	78,174	78,174	0	78,174	0	0
7103	ASSISTANTS/DEPUTIES	475,485	494,637	494,637	0	494,637	0	0
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	0
7205	RETIREMENT	70,833	69,453	69,453	0	69,453	0	0
7210	DENTAL INSURANCE	2,835	2,976	2,976	0	2,976	0	0
7215	HEALTH INSURANCE	93,312	102,600	102,600	0	102,600	0	0
7218	LIFE INSURANCE	216	216	216	0	216	0	0
7220	WORKERS COMPENSATION	4,137	19,268	19,268	0	19,268	0	0
7225	UNEMPLOYMENT	396	297	297	0	297	0	0
7230	LONG TERM DISABILITY	1,467	1,489	1,489	0	1,489	0	0
7235	CAR ALLOWANCE	0	0	0	0	0	0	0

DATE: 08/18/2025
 TIME: 10:37:36

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 17
 EXPREP14

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

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

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	
7410	PARTS	90,949	74,500	74,500	0	74,500	0	0
7418	EQUIPMENT - LEASE	0	0	0	0	0	0	0
7422	GAS & OIL	30,000	30,000	30,000	0	30,000	0	0
7425	DIESEL FUEL	70,000	70,000	70,000	0	70,000	0	0
7465	TIRES,TUBES & RPRS.	15,000	20,000	20,000	0	20,000	0	0
7505	SUPPLIES	19,492	20,000	20,000	0	20,000	0	0
7565	HARDWARE MAINTENANCE	0	0	0	0	0	0	0
7576	TOOLS/SMALL EQUIPMENT	7,425	8,000	8,000	0	8,000	0	0
7601	ASPHALT	319,514	240,000	240,000	0	240,000	0	0
7605	SAND - GRAVEL	173,959	160,000	160,000	0	160,000	0	0
7620	SIGNS	12,000	12,000	12,000	0	12,000	0	0
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	4,352	10,000	10,000	0	10,000	0	0
7801	TELEPHONE	1,250	1,250	1,250	0	1,250	0	0
7805	MOBILE PHONE	2,160	5,000	5,000	0	5,000	0	0
7855	CONFERENCE & SEMINARS	1,120	2,200	2,200	0	2,200	0	0
8101	ELECTRIC	1,410	3,000	3,000	0	3,000	0	0
8110	WATER	0	1,000	1,000	0	1,000	0	0
8115	TRASH DISPOSAL	126	600	600	0	600	0	0
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
9001	CAPITAL ACCOUNTS	142,560	200,000	200,000	0	200,000	0	0
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	0

FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5300 PRECINCT 3

7101	ELECTED OFFICIAL	64,653	75,787	75,787	0	75,787	0	0
7103	ASSISTANTS/DEPUTIES	461,560	512,745	512,745	0	512,745	0	0
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	0
7205	RETIREMENT	66,046	71,360	71,360	0	71,360	0	0
7210	DENTAL INSURANCE	2,835	2,976	2,976	0	2,976	0	0
7215	HEALTH INSURANCE	93,312	102,600	102,600	0	102,600	0	0
7218	LIFE INSURANCE	216	216	216	0	216	0	0
7220	WORKERS COMPENSATION	18,714	19,925	19,925	0	19,925	0	0
7225	UNEMPLOYMENT	369	308	308	0	308	0	0
7230	LONG TERM DISABILITY	1,368	1,530	1,530	0	1,530	0	0
7410	PARTS	55,000	55,000	55,000	0	55,000	0	0
7418	EQUIPMENT - LEASE	0	0	0	0	0	0	0
7422	GAS & OIL	33,229	41,000	41,000	0	41,000	0	0
7425	DIESEL FUEL	45,340	85,000	85,000	0	85,000	0	0
7465	TIRES,TUBES & RPRS.	19,000	19,000	19,000	0	19,000	0	0
7505	SUPPLIES	9,500	9,500	9,500	0	9,500	0	0
7576	TOOLS/SMALL EQUIPMENT	15,000	15,000	15,000	0	15,000	0	0
7601	ASPHALT	140,000	180,000	180,000	0	180,000	0	0

DATE: 08/18/2025
 TIME: 10:37:36

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 18
 EXPREP14

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

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

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	
7605	SAND - GRAVEL	109,431	62,000	62,000	0	62,000	0	0
7620	SIGNS	7,091	7,091	7,091	0	7,091	0	0
7625	BRIDGE	3,500	3,500	3,500	0	3,500	0	0
7630	CULVERTS	14,528	3,000	3,000	0	3,000	0	0
7801	TELEPHONE	1,000	1,000	1,000	0	1,000	0	0
7805	MOBILE PHONE	3,502	4,900	4,900	0	4,900	0	0
7855	CONFERENCE & SEMINARS	3,300	3,300	3,300	0	3,300	0	0
8101	ELECTRIC	3,200	3,200	3,200	0	3,200	0	0
8105	GAS	3,798	2,400	2,400	0	2,400	0	0
8110	WATER	2,300	2,300	2,300	0	2,300	0	0
8115	TRASH DISPOSAL	2,000	2,000	2,000	0	2,000	0	0
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	0
TOTAL	PRECINCT 3	1,494,748	1,531,662	1,531,662	0	1,531,662	0	0

FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5400 PRECINCT 4

7101	ELECTED OFFICIAL	97,970	101,812	101,812	0	101,812	0	0
7103	ASSISTANTS/DEPUTIES	408,936	475,555	475,555	97,000	475,555	0	0
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	0
7205	RETIREMENT	63,990	70,006	70,006	22,262	70,006	0	0
7210	DENTAL INSURANCE	2,835	2,976	2,976	0	2,976	0	0
7215	HEALTH INSURANCE	93,312	102,600	102,600	23,509	102,600	0	0
7218	LIFE INSURANCE	216	216	216	0	216	0	0
7220	WORKERS COMPENSATION	18,601	18,770	18,770	0	18,770	0	0
7225	UNEMPLOYMENT	340	285	285	0	285	0	0
7230	LONG TERM DISABILITY	1,360	1,501	1,501	0	1,501	0	0
7365	CONTRACTED SERVICES	875	3,000	3,000	0	3,000	0	0
7405	MACHINERY/EQUIPMENT RPR	25,000	28,000	30,000	0	30,000	0	0
7410	PARTS	25,000	30,000	32,000	0	32,000	0	0
74105	SMALL EQUIPT/PARTS-RPRS	1,250	1,250	1,250	0	1,250	0	0
7418	EQUIPMENT - LEASE	8,000	8,000	8,000	0	8,000	0	0
7422	GAS & OIL	38,000	40,000	45,000	0	45,000	0	0
7425	DIESEL FUEL	79,375	80,000	80,000	0	80,000	0	0
7465	TIRES,TUBES & RPRS.	25,000	25,000	30,000	0	30,000	0	0
7505	SUPPLIES	5,713	15,000	18,000	0	18,000	0	0
7510	POSTAL	0	0	0	0	0	0	0
7576	TOOLS/SMALL EQUIPMENT	3,000	3,000	3,000	0	3,000	0	0
7601	ASPHALT	165,000	165,000	170,000	0	170,000	0	0
76011	PAVING - ROCK	34,000	34,000	40,000	0	40,000	0	0
76021	PATCHING - ROCK MATERIA	70,863	45,000	50,000	0	50,000	0	0
76051	GRAVEL - ROADS	74,000	80,000	85,000	0	85,000	0	0
76052	SAND/GRAVEL & CONCRETE	2,500	2,500	2,500	0	2,500	0	0

DATE: 08/18/2025
 TIME: 10:37:36

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 19
 EXPREP14

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

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

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	
7615	CHEMICALS	4,000	4,500	4,500	0	4,500	0	0
7620	SIGNS	6,000	6,000	6,000	0	6,000	0	0
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	8,357	5,000	5,000	0	5,000	0	0
7650	RIGHT OF WAY	0	0	0	0	0	0	0
7801	TELEPHONE	2,500	2,500	2,000	0	2,000	0	0
7805	MOBILE PHONE	4,171	5,000	5,000	0	5,000	0	0
7855	CONFERENCE & SEMINARS	3,000	2,200	2,500	0	2,500	0	0
8101	ELECTRIC	4,498	5,000	5,000	0	5,000	0	0
8110	WATER	663	1,200	1,200	0	1,200	0	0
8115	TRASH DISPOSAL	1,500	1,500	1,500	0	1,500	0	0
8501	DUES & MEMBERSHIPS	0	0	0	0	0	0	0
9001	CAPITAL ACCOUNTS	370,656	200,000	200,000	0	200,000	0	0
TOTAL	PRECINCT 4	1,691,065	1,610,541	1,648,341	142,771	1,648,341	0	0
TOTAL	ROAD AND BRIDGE	6,506,640	6,324,108	6,712,003	142,771	6,712,003	0	0
FUND-295 LATERAL ROADS								
DEPARTMENT-0901 LATERAL ROAD # 1								
7640	MISC. ROAD EXPENSES	10,106	25,638	8,600	0	8,600	0	0
TOTAL	LATERAL ROAD # 1	10,106	25,638	8,600	0	8,600	0	0
FUND-295 LATERAL ROADS								
DEPARTMENT-0902 LATERAL ROAD # 2								
7640	MISC. ROAD EXPENSES	54,603	46,104	8,600	0	8,600	0	0
TOTAL	LATERAL ROAD # 2	54,603	46,104	8,600	0	8,600	0	0
FUND-295 LATERAL ROADS								
DEPARTMENT-0903 LATERAL ROAD # 3								
7640	MISC. ROAD EXPENSES	89,644	109,129	8,600	0	8,600	0	0
TOTAL	LATERAL ROAD # 3	89,644	109,129	8,600	0	8,600	0	0
FUND-295 LATERAL ROADS								
DEPARTMENT-0904 LATERAL ROAD # 4								
7640	MISC. ROAD EXPENSES	17,547	33,448	8,600	0	8,600	0	0
TOTAL	LATERAL ROAD # 4	17,547	33,448	8,600	0	8,600	0	0
TOTAL	LATERAL ROADS	171,901	214,320	34,400	0	34,400	0	0
TOTAL REPORT		13,420,263	15,436,480	11,604,342	142,771	11,949,552	0	0

DATE: 08/18/2025
 TIME: 10:37:48

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 1
 EXPREP14

SELECTION CRITERIA: budorgn.fund between '301' and '418'

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

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	0
TOTAL	HISTORIC CH RESTORATION	24,529,896	250,000	250,000	0	250,000	0	0

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	0

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	0
9030	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
9040	PROPERTY IMPROVEMENTS	0	0	0	0	741,000	0	0
TOTAL	2025 CERT. OBLIG.	0	0	0	0	1,406,000	0	0
TOTAL	CERT OF OBLIG. - 2025	0	0	0	0	1,406,000	0	0

FUND-401 STATE FEES
 DEPARTMENT-4111 STATE FEES

8202	FEES TO OTHER	0	0	0	0	0	0	0
TOTAL	STATE FEES	0	0	0	0	0	0	0

DATE: 08/18/2025
 TIME: 10:37:48

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 2
 EXPREP14

SELECTION CRITERIA: budorgn.fund between '301' and '418'

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

FUND-401 STATE FEES
 DEPARTMENT-4111 STATE FEES

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	STATE FEES	0	0	0	0	0	0	0

FUND-402 SELF INSURANCE
 DEPARTMENT-1700 SELF INSURANCE

7901	CLAIMS	232,813	255,000	300,000	0	300,000	0	0
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	0
TOTAL	SELF INSURANCE	307,813	330,000	450,000	0	450,000	0	0
TOTAL	SELF INSURANCE	307,813	330,000	450,000	0	450,000	0	0

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	0
73652	STOP LOSS FEE - EMPLOYEE	1,420,000	1,540,000	1,540,000	0	1,540,000	0	0
73653	PREMIUMS - EMPLOYEE	90,000	90,000	90,000	0	90,000	0	0
73654	PREMIUMS - DENTAL (OLD)	270,000	283,500	283,500	0	283,500	0	0
73655	PREMIUMS - VISION (OLD)	24,000	24,000	24,000	0	24,000	0	0
73671	PREMIUMS - RETIREE > 65	105,000	110,000	110,000	0	110,000	0	0
73672	PREMIUMS-RET >65 RX (OL	105,000	110,000	110,000	0	110,000	0	0
7901	CLAIMS	6,390,000	7,000,000	7,000,000	0	7,687,258	0	0
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	0

FUND-403 EMPLOYEE BENEFITS
 DEPARTMENT-1201 HEALTH CLINIC

7103	ASSISTANTS/DEPUTIES	0	222,289	222,289	0	222,289	0	0
7110	PART TIME	0	55,000	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	21,213	21,213	0	21,213	0	0
7205	RETIREMENT	0	33,621	33,621	0	33,621	0	0
7210	DENTAL INSURANCE	0	1,984	1,984	0	1,984	0	0
7215	HEALTH INSURANCE	0	34,200	34,200	0	34,200	0	0
7218	LIFE INSURANCE	0	72	72	0	72	0	0
7220	WORKERS COMPENSATION	0	444	444	0	444	0	0
7225	UNEMPLOYMENT	0	166	166	0	166	0	0
7230	LONG TERM DISABILITY	0	578	578	0	578	0	0
7330	MEDICAL	48,500	50,000	50,000	0	50,000	0	0
73301	MEDICAL-EMPLOYEES	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	135,278	11,500	46,500	0	46,500	0	0
7368	CONTRACT LABOR	203,712	0	0	0	0	0	0
7435	SERVICE CONTRACTS	3,000	7,600	12,000	0	12,000	0	0

DATE: 08/18/2025
 TIME: 10:37:48

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 3
 EXPREP14

SELECTION CRITERIA: budorgn.fund between '301' and '418'

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

FUND-403 EMPLOYEE BENEFITS
 DEPARTMENT-1201 HEALTH CLINIC

ACCOUNT	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	14,500	14,500	16,675	0	16,675	0	0
7515	COPIER & PRINTING	0	0	3,300	0	3,300	0	0
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	0	5,000	5,000	0	5,000	0	0
8050	TRANSFER	0	0	0	0	0	0	0
8501	DUES & MEMBERSHIPS	0	0	200	0	200	0	0
8950	NON CAPITALIZED EQUIPME	1,000	5,000	5,000	0	5,000	0	0
TOTAL	HEALTH CLINIC	405,990	463,167	453,242	0	453,242	0	0

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

DATE: 08/18/2025
 TIME: 10:37:48

TAYLOR COUNTY
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 4
 EXPREP14

SELECTION CRITERIA: budorgn.fund between '301' and '418'

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

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

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	VOLUNTARY LIFE & AD&D	0	0	0	0	0	0	0

FUND-403 EMPLOYEE BENEFITS
 DEPARTMENT-1260 BASIC LT DISABILITY

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	0

FUND-404 OTHER SELF-INSURED
 DEPARTMENT-1750 UNEMPLOYMENT

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

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

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

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	0
TOTAL	LTD INSURANCE	0	93,000	93,000	0	93,000	0	0
TOTAL	OTHER SELF-INSURED	0	628,000	628,000	0	628,000	0	0

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

8095	UNCLAIMED PROPERTY	0	0	0	0	0	0	0
TOTAL	UNCLAIMED PROPERTY-CASH	0	0	0	0	0	0	0

TOTAL	UNCLAIMED PROPERTY	0	0	0	0	0	0	0
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TOTAL REPORT		33,967,699	11,203,952	11,258,742	0	13,352,000	0	0
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