

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
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TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 1
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-511 LEGISLATIVE
 TOTL DEPT-0105 BOARD COUNTY COMMISSIONER

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51100	EXECUTIVE SALARIES	168,657	173,717	177,392	0	177,392	0	0
52110	FICA/MEDICARE TAXES	12,903	13,290	13,571	0	13,571	0	0
52200	RETIREMENT CONTRIBUTION	86,724	99,019	104,094	0	104,094	0	0
52300	HEALTH INSURANCE	63,958	73,299	57,753	0	57,753	0	0
52320	LIFE INSURANCE	292	292	292	0	292	0	0
52400	WORKERS' COMPENSATION	270	278	284	0	284	0	0
52500	UNEMPLOYMENT COMPENSATI	275	275	275	0	275	0	0
53021	BD CHAIRMAN OPERATING E	600	600	600	0	600	0	0
54001	TRAVEL/PER DIEM-DIST.#1	1,100	1,100	1,100	0	1,100	0	0
54002	TRAVEL/PER DIEM-DIST.#2	1,100	1,100	1,100	0	1,100	0	0
54003	TRAVEL/PER DIEM-DIST.#3	1,100	1,100	1,100	0	1,100	0	0
54004	TRAVEL/PER DIEM-DIST.#4	1,100	1,100	1,100	0	1,100	0	0
54005	TRAVEL/PER DIEM-DIST.#5	1,100	1,100	1,100	0	1,100	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54500	INSURANCE	0	200	200	0	200	0	0
54901	OTHER CURRENT CHGS (MIS	450	450	450	0	450	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	298	298	298	0	298	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	2,463	2,463	2,463	0	2,463	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	BOARD COUNTY COMMISSION	342,390	369,681	363,172	0	363,172	0	0

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-511 LEGISLATIVE
 TOTL DEPT-0106 GEN.OPERATIONS/FINANC-BCC

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
52300	HEALTH INSURANCE	1,350	1,350	1,350	0	1,350	0	0
52310	HEALTH INS. CLAIMS/PMTS	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	30,000	30,000	30,000	0	30,000	0	0
52600	ADJUST COMP.ABSENCES LI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	2,000	3,500	5,000	0	5,000	0	0
53401	CONTRACTUAL SERVICES	15,000	17,000	24,500	0	24,500	0	0
54100	COMMUNICATIONS	115	115	115	0	115	0	0
54110	COMMUNICATIONS (SUNCOM)	0	0	0	0	0	0	0
54115	POSTAGE	7,500	9,200	9,200	0	9,200	0	0
54500	INSURANCE	116,650	127,651	131,461	0	147,271	0	0
54501	INSURANCE-LOSS PAYMENTS	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	30,000	30,000	32,500	0	32,500	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	8,000	12,000	12,000	0	12,000	0	0
54902	LEGAL ADVERTISING	2,500	3,800	3,800	0	3,800	0	0
54906	BANK CHARGES	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54977	RECORDING FEES	200	200	200	0	200	0	0
55101	OFFICE SUPPLIES	1,200	1,200	1,200	0	1,200	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	12,400	12,682	12,682	0	12,682	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	10,000	10,000	0	10,000	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	0	0	0	0	0	0	0
TOTAL	GEN.OPERATIONS/FINANC-B	226,915	258,698	274,008	0	289,818	0	0

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-512 EXECUTIVE
 TOTL DEPT-0110 COUNTY ADMINISTRATOR DEPT

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	160,935	165,095	167,176	0	169,256	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	12,313	12,631	12,789	0	12,949	0	0
52200	RETIREMENT CONTRIBUTION	36,150	40,322	44,701	0	44,984	0	0
52300	HEALTH INSURANCE	33,005	33,005	34,272	0	34,272	0	0
52320	LIFE INSURANCE	686	686	833	0	833	0	0
52400	WORKERS' COMPENSATION	259	265	268	0	272	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	2,500	2,500	2,500	0	2,500	0	0
54100	COMMUNICATIONS	1,500	1,500	1,500	0	1,500	0	0
54115	POSTAGE	50	50	50	0	50	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	350	370	380	0	380	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	50	50	50	0	50	0	0
54640	R&M AUTOMOBILE	350	350	350	0	350	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	350	350	350	0	350	0	0
54907	LICENSE/PERMIT/REGISTRA	260	260	260	0	260	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	700	910	910	0	910	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	2,400	2,400	0	2,400	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	400	600	600	0	600	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	1,426	1,426	1,426	0	1,426	0	0
55410	EMPLOYEE DRUG EDUCATION	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
TOTAL	COUNTY ADMINISTRATOR DE	251,284	262,770	270,815	0	273,342	0	0

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-513 FINANCL & ADMINISTRATIVE
 TOTL DEPT-0111 HUMAN RESOURCES

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	34,738	36,818	38,897	0	40,977	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,659	2,817	2,976	0	3,136	0	0
52200	RETIREMENT CONTRIBUTION	3,760	4,385	5,278	0	5,561	0	0
52300	HEALTH INSURANCE	20,705	20,705	21,621	0	21,621	0	0
52320	LIFE INSURANCE	59	58	58	0	58	0	0
52400	WORKERS' COMPENSATION	57	59	62	0	66	0	0
53101	PROFESSIONAL SERVICES	4,000	4,000	4,000	0	4,000	0	0
53401	CONTRACTUAL SERVICES	1,200	1,200	1,200	0	1,200	0	0
54000	TRAVEL & PER DIEM	200	205	205	0	205	0	0
54100	COMMUNICATIONS	840	840	840	0	840	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	943	938	938	0	938	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	1,444	1,444	1,444	0	1,444	0	0
55101	OFFICE SUPPLIES	300	300	500	0	500	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	200	910	0	910	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	219	225	245	0	245	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	HUMAN RESOURCES	71,124	74,194	79,174	0	81,701	0	0

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-513 FINANCL & ADMINISTRATIVE
 TOTL DEPT-0113 INFO.TECHNOLOGY/MIS

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	49,299	51,379	53,459	0	55,539	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	3,773	3,930	4,090	0	4,250	0	0
52200	RETIREMENT CONTRIBUTION	5,336	6,120	7,255	0	7,538	0	0
52300	HEALTH INSURANCE	9,341	16,009	16,704	0	16,704	0	0
52320	LIFE INSURANCE	59	59	59	0	59	0	0
52400	WORKERS' COMPENSATION	80	82	86	0	90	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	12,000	11,268	11,268	0	11,268	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	12,000	14,050	14,050	0	14,050	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	175	185	190	0	190	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	237	240	240	0	240	0	0
54630	R&M OFFICE MACHINES/EQU	14,500	13,500	13,500	0	13,500	0	0
54640	R&M AUTOMOBILE	300	300	300	0	300	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	2,250	2,250	2,250	0	2,250	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	1,500	1,500	1,500	0	1,500	0	0
55103	EQUIPMENT < \$5,000	4,000	4,000	4,000	0	4,000	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	122	450	450	0	450	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	2,000	2,000	2,000	0	2,000	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	4,000	1,000	1,000	0	1,000	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
TOTAL	INFO.TECHNOLOGY/MIS	120,972	128,322	132,401	0	134,928	0	0

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-513 FINANCL & ADMINISTRATIVE
 TOTL DEPT-0114 GRANTS ADMINISTRATION

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	54,874	57,005	59,137	0	61,269	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	4,199	4,361	4,524	0	4,688	0	0
52200	RETIREMENT CONTRIBUTION	5,939	9,732	8,025	0	8,315	0	0
52300	HEALTH INSURANCE	2,802	2,802	2,915	0	2,915	0	0
52320	LIFE INSURANCE	18	18	18	0	18	0	0
52400	WORKERS' COMPENSATION	89	91	95	0	100	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	500	1,000	1,000	0	1,000	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	300	300	300	0	300	0	0
54100	COMMUNICATIONS	3,000	3,500	3,500	0	3,500	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	2,500	3,000	3,000	0	3,000	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	175	185	190	0	190	0	0
54610	R&M BUILDINGS & GROUNDS	400	400	600	0	600	0	0
54614	EXTERMINATION/PEST CONT	400	400	400	0	400	0	0
54630	R&M OFFICE MACHINES/EQU	300	1,150	1,000	0	1,000	0	0
54640	R&M AUTOMOBILE	500	500	500	0	500	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	1,800	2,970	2,900	0	2,900	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
54977	RECORDING FEES	50	50	300	0	300	0	0
55101	OFFICE SUPPLIES	1,700	1,600	1,600	0	1,600	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	650	600	800	0	800	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	500	500	500	0	500	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	400	600	600	0	600	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	200	200	200	0	200	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	GRANTS ADMINISTRATION	81,296	90,964	92,104	0	94,695	0	0

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-513 FINANCL & ADMINISTRATIVE
TOTL DEPT-0116 TAX COLLECTION FEES

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53098	TAX ROLL FEES	410,000	410,000	410,000	0	410,000	0	0
TOTAL	TAX COLLECTION FEES	410,000	410,000	410,000	0	410,000	0	0

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-513 FINANCL & ADMINISTRATIVE
 TOTL DEPT-0117 MOBILE HOME INSPECTOR

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	25,058	24,002	24,098	0	24,098	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	1,500	1,500	1,500	0	1,500	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	MOBILE HOME INSPECTOR	26,558	25,502	25,598	0	25,598	0	0

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-513 FINANCL & ADMINISTRATIVE
 TOTL DEPT-0118 PURCHASING

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	31,970	34,050	36,130	0	38,210	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,447	2,605	2,764	0	2,924	0	0
52200	RETIREMENT CONTRIBUTION	3,461	4,056	4,903	0	5,186	0	0
52300	HEALTH INSURANCE	9,341	9,341	9,714	0	9,714	0	0
52320	LIFE INSURANCE	59	59	59	0	59	0	0
52400	WORKERS' COMPENSATION	52	55	58	0	62	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	800	800	800	0	800	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	300	300	300	0	300	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	300	390	390	0	390	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	350	350	350	0	350	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	300	390	390	0	390	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	1,152	0	1,152	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	8,000	8,000	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	PURCHASING	57,380	60,396	57,010	0	59,537	0	0

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 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 10
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-513 FINANCL & ADMINISTRATIVE
 TOTL DEPT-0119 COUNTY AUDITOR

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53200	ACCOUNTING & AUDITING	51,030	51,030	58,674	0	58,674	0	0
TOTAL	COUNTY AUDITOR	51,030	51,030	58,674	0	58,674	0	0

SELECTION CRITERIA: ALL

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-513 FINANCL & ADMINISTRATIVE
 TOTL DEPT-0123 CNTY ELECTION(BLDG/EQUIP)

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	3,120	3,432	4,992	0	5,408	0	0
52110	FICA/MEDICARE TAXES	239	263	382	0	414	0	0
52200	RETIREMENT CONTRIBUTION	338	409	678	0	735	0	0
52400	WORKERS' COMPENSATION	122	125	200	0	217	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	10,000	10,000	10,000	0	10,000	0	0
54500	INSURANCE	5,660	6,252	9,992	0	9,992	0	0
54610	R&M BUILDINGS & GROUNDS	2,500	2,500	2,500	0	2,500	0	0
54614	EXTERMINATION/PEST CONT	400	400	400	0	400	0	0
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	4,000	4,000	4,000	0	4,000	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	500	650	650	0	650	0	0
55202	SAFETY PRODUCTS/SUPPLIE	300	300	300	0	300	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	26,000	0	26,000	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56410	LEASE PAYMENT-EQUIPMENT	57,232	57,232	57,232	0	57,232	0	0
59915	RESERVE-CAPITAL PROJECT	0	0	0	0	0	0	0
59932	RESERVE-FUTURE LEASE PMT	114,464	57,232	0	0	0	0	0
TOTAL	CNTY ELECTION(BLDG/EQUI	198,875	142,795	117,326	0	117,848	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 12
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-513 FINANCL & ADMINISTRATIVE
TOTL DEPT-0124 SOE/SPECIAL ELECTION

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
TOTAL	SOE/SPECIAL ELECTION	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 13
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-514 LEGAL COUNSEL
 TOTL DEPT-0140 COUNTY ATTORNEY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	18,000	18,000	18,000	0	32,000	0	0
53410	CONTRACTUAL/ATTORNEY FE	18,000	18,000	18,000	0	26,500	0	0
TOTAL	COUNTY ATTORNEY	36,000	36,000	36,000	0	58,500	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 14
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-516 JUDICIAL
 TOTL DEPT-0150 MEDICAL EXAMINER

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53105	MED.EXAMINER FEES(DEATH	80,674	83,897	81,897	0	81,897	0	0
53106	MED.EXAMINER-ABUSED CHI	7,250	7,250	7,250	0	7,250	0	0
53110	M.E. TRANSPORTATION COS	5,500	5,500	7,500	0	7,500	0	0
TOTAL	MEDICAL EXAMINER	93,424	96,647	96,647	0	96,647	0	0

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SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0160 COURTHOUSE BLDG & GROUNDS

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	26,125	28,372	26,208	0	29,536	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,000	2,171	2,005	0	2,261	0	0
52200	RETIREMENT CONTRIBUTION	4,674	5,161	3,557	0	4,010	0	0
52300	HEALTH INSURANCE	20,705	20,705	9,714	0	9,714	0	0
52320	LIFE INSURANCE	58	58	58	0	58	0	0
52400	WORKERS' COMPENSATION	1,020	1,033	1,049	0	1,183	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
53460	CONTR.SVCS.-ELEVATOR	15,000	15,500	16,000	0	16,000	0	0
53461	CONTR.SVCS.-JANITORIAL	0	0	0	0	0	0	0
53462	CONTR.SVCS.-MECHANICAL	3,000	3,000	3,000	0	3,000	0	0
54100	COMMUNICATIONS	1,700	1,700	1,700	0	1,700	0	0
54300	UTILITY SERVICES	76,000	76,000	76,000	0	76,000	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	22,194	24,507	39,132	0	39,132	0	0
54610	R&M BUILDINGS & GROUNDS	9,500	10,000	10,000	0	10,000	0	0
54614	EXTERMINATION/PEST CONT	800	800	800	0	800	0	0
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	200	200	200	0	200	0	0
54907	LICENSE/PERMIT/REGISTRA	400	400	400	0	400	0	0
55103	EQUIPMENT < \$5,000	0	0	4,100	0	4,100	0	0
55201	GEN. OPERATING SUPPLIES	6,000	7,800	6,000	0	6,000	0	0
55202	SAFETY PRODUCTS/SUPPLIE	600	600	600	0	600	0	0
55220	TOOLS & IMPLEMENTS	500	500	500	0	500	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	COURTHOUSE BLDG & GROUN	190,476	198,507	201,023	0	205,194	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 16
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0160-01 COURTHOUSE IMPROVEMENT GR

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	39,175	0	39,175	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	440,000	0	440,000	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	COURTHOUSE IMPROVEMENT	0	0	479,175	0	479,175	0	0

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0162 MISC ADMINISTRATIVE BLDGS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54300	UTILITY SERVICES	2,500	2,500	2,500	0	2,500	0	0
54500	INSURANCE	2,353	2,597	4,157	0	4,157	0	0
54610	R&M BUILDINGS & GROUNDS	850	850	850	0	850	0	0
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	MISC ADMINISTRATIVE BLD	5,703	5,947	7,507	0	7,507	0	0

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0164 ADMINISTRATIVE COMPLEX

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	6,000	7,000	7,400	0	7,400	0	0
54300	UTILITY SERVICES	11,500	11,500	11,500	0	11,500	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	3,517	3,890	6,218	0	6,218	0	0
54610	R&M BUILDINGS & GROUNDS	5,000	5,000	5,000	0	5,000	0	0
54614	EXTERMINATION/PEST CONT	300	300	300	0	300	0	0
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	50	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	1,000	1,000	1,200	0	1,200	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	1,000	1,000	1,000	0	1,000	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	3,000	3,000	3,000	0	3,000	0	0
55201	GEN. OPERATING SUPPLIES	2,000	2,600	2,000	0	2,000	0	0
55202	SAFETY PRODUCTS/SUPPLIE	250	250	250	0	250	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	27,150	0	0	0	0	0	0
TOTAL	ADMINISTRATIVE COMPLEX	60,767	35,540	37,868	0	37,868	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 19
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0165 STEINHATCHEE COMMUNITY CTR

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	6,000	6,000	6,000	0	6,000	0	0
54500	INSURANCE	5,837	6,432	10,284	0	10,284	0	0
54610	R&M BUILDINGS & GROUNDS	6,500	6,500	6,500	0	6,500	0	0
54614	EXTERMINATION/PEST CONT	400	400	400	0	400	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	300	300	300	0	300	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	STEINHATCHEE COMMUNITY C	19,037	19,632	23,484	0	23,484	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 20
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0166 HISTORICAL SOCIETY BLDG

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	3,595	3,954	6,319	0	6,319	0	0
54610	R&M BUILDINGS & GROUNDS	7,000	5,000	5,000	0	5,000	0	0
54614	EXTERMINATION/PEST CONT	300	300	300	0	300	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	150	150	150	0	150	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	HISTORICAL SOCIETY BLDG	11,045	9,404	11,769	0	11,769	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 21
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0169 OLD HOSPITAL FACILITY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54300	UTILITY SERVICES	1,000	1,000	1,000	0	1,000	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	500	500	500	0	500	0	0
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	0	0	0	0	0	0	0
TOTAL	OLD HOSPITAL FACILITY	1,500	1,500	1,500	0	1,500	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 22
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0170 FACILITIES MAINTENANCE

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	30,381	33,183	34,333	0	36,309	0	0
51400	OVERTIME	5,161	5,892	6,257	0	6,257	0	0
52110	FICA/MEDICARE TAXES	2,720	2,990	3,106	0	3,258	0	0
52200	RETIREMENT CONTRIBUTION	3,848	4,654	5,508	0	5,776	0	0
52300	HEALTH INSURANCE	9,636	9,636	10,028	0	10,028	0	0
52320	LIFE INSURANCE	56	56	56	0	56	0	0
52400	WORKERS' COMPENSATION	1,360	1,392	1,592	0	1,670	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	600	600	600	0	600	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	286	309	324	0	324	0	0
54640	R&M AUTOMOBILE	2,000	2,000	2,000	0	2,000	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	3,000	6,000	3,000	0	3,000	0	0
55220	TOOLS & IMPLEMENTS	1,000	1,000	1,000	0	1,000	0	0
55250	UNIFORMS	2,000	2,000	2,000	0	2,000	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	25,000	25,000	0	0	0	0	0
TOTAL	FACILITIES MAINTENANCE	87,048	94,712	69,804	0	72,278	0	0

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0171 COUNTY PROJECT MANAGEMENT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	41,458	43,538	45,618	0	47,698	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	3,173	3,331	3,490	0	3,650	0	0
52200	RETIREMENT CONTRIBUTION	4,487	5,186	6,191	0	6,474	0	0
52300	HEALTH INSURANCE	16,009	16,009	16,704	0	16,704	0	0
52320	LIFE INSURANCE	59	59	59	0	59	0	0
52400	WORKERS' COMPENSATION	1,070	1,137	1,205	0	1,260	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	2,500	3,250	3,250	0	3,250	0	0
54500	INSURANCE	285	595	614	0	614	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	1,500	1,500	1,500	0	1,500	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	600	780	780	0	780	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	3,800	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	2,177	3,266	2,000	0	2,000	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	COUNTY PROJECT MANAGEME	77,118	78,651	81,411	0	83,989	0	0

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SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0172 INMATE CREW-MAINTENANCE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	40,248	0	0	0	0	0	0
53461	CONTR.SVCS.-JANITORIAL	0	0	0	0	0	0	0
54100	COMMUNICATIONS	480	480	0	0	0	0	0
54300	UTILITY SERVICES	2,100	2,100	2,100	0	2,100	0	0
54402	RENT/LEASE-EQUIPMENT	195	195	195	0	195	0	0
54500	INSURANCE	25	28	29	0	29	0	0
54610	R&M BUILDINGS & GROUNDS	500	500	500	0	500	0	0
54614	EXTERMINATION/PEST CONT	162	162	162	0	162	0	0
54620	R&M EQUIPMENT	3,457	4,495	4,495	0	4,495	0	0
54640	R&M AUTOMOBILE	1,050	1,050	1,050	0	1,050	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	4,500	5,850	4,000	0	4,000	0	0
55202	SAFETY PRODUCTS/SUPPLIE	500	650	650	0	650	0	0
55210	PETROLEUM PRODUCTS	2,500	6,250	3,500	0	3,500	0	0
55220	TOOLS & IMPLEMENTS	4,005	4,005	4,005	0	4,005	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	INMATE CREW-MAINTENANCE	59,722	25,765	20,686	0	20,686	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 25
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0174 TAG OFFICE/OLD HWY PATROL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	5,800	5,800	5,800	0	5,800	0	0
54500	INSURANCE	1,871	2,066	3,296	0	3,296	0	0
54610	R&M BUILDINGS & GROUNDS	2,000	2,000	2,000	0	2,000	0	0
54614	EXTERMINATION/PEST CONT	400	400	400	0	400	0	0
54620	R&M EQUIPMENT	500	500	500	0	500	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	250	250	250	0	250	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
TOTAL	TAG OFFICE/OLD HWY PATR	10,821	11,016	12,246	0	12,246	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 26
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-519 OTHER GENERAL GOVT.
TOTL DEPT-0175 UNCLAIMED TAX DEEDS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59911	RESERVES - UNDESIGNATED	0	0	0	0	0	0	0
59929	RSRVE-UNCLAIMED TAX DEE	0	0	0	0	0	0	0
59999	TRANSFER TO STATE	0	0	0	0	0	0	0
TOTAL	UNCLAIMED TAX DEEDS	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 27
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-521 LAW ENFORCEMENT
 TOTL DEPT-0181 SHERIFF'S EDUCATION EXP.

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54000	TRAVEL & PER DIEM	9,000	500	500	0	500	0	0
54115	POSTAGE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	10,000	2,000	2,000	0	2,000	0	0
59922	SINKING FUND/RESERVE	850	10,600	13,209	0	13,209	0	0
TOTAL	SHERIFF'S EDUCATION EXP	19,850	13,100	15,709	0	15,709	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 28
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-521 LAW ENFORCEMENT
 TOTL DEPT-0185 SHERIFF ED/DOMEST.VIOLENC

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	35,029	10,000	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	8,000	8,630	0	8,630	0	0
TOTAL	SHERIFF ED/DOMEST.VIOLE	35,029	18,000	8,630	0	8,630	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 29
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-521 LAW ENFORCEMENT
 TOTL DEPT-0187 SPEC.LAW ENFORCEMENT TRST

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59107	TRANSFER S.L.E.T. FUNDS	0	0	0	0	0	0	0
59928	RESERVE-S.L.E.T. FDS	5,477	5,477	5,477	0	5,477	0	0
TOTAL	SPEC.LAW ENFORCEMENT TR	5,477	5,477	5,477	0	5,477	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 30
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-521 LAW ENFORCEMENT
 TOTL DEPT-0188 SCHOOL RES. OFF DONATION

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54640	R&M AUTOMOBILE	3,478	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	3,478	3,478	0	3,478	0	0
TOTAL	SCHOOL RES. OFF DONATIO	3,478	3,478	3,478	0	3,478	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 31
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0190 DIVISION OF FORESTRY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	38,675	36,440	36,440	0	36,440	0	0
TOTAL	DIVISION OF FORESTRY	38,675	36,440	36,440	0	36,440	0	0

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-523 DETENTION &/OR CORRECTION
 TOTL DEPT-0200 COUNTY JAIL/INMATE MED.

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	6,800	8,000	8,000	0	8,000	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	53,570	55,000	75,625	0	75,625	0	0
54610	R&M BUILDINGS & GROUNDS	9,000	11,700	26,500	0	26,500	0	0
54620	R&M EQUIPMENT	5,800	6,900	5,000	0	5,000	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	30	30	30	0	30	0	0
54940	INMATE MEDICAL EXPENSE	50,000	55,000	55,000	0	55,000	0	0
54941	INMATE DRUGS/MEDICATION	55,000	55,000	55,000	0	55,000	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	2,000	2,000	4,000	0	4,000	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	170	170	170	0	170	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	140,000	140,000	44,000	0	44,000	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	6,000	0	6,000	0	0
TOTAL	COUNTY JAIL/INMATE MED.	322,370	333,800	279,325	0	279,325	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 33
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-523 DETENTION &/OR CORRECTION
TOTL DEPT-0200-01 JAIL EXPANSION/FDLE GRANT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	1,065,051	0	1,065,051	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
TOTAL	JAIL EXPANSION/FDLE GRA	0	0	1,065,051	0	1,065,051	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0189 HURRICANE MICHAEL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	HURRICANE MICHAEL	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 35
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0205 T.S.HERMINE-RESPONSE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
TOTAL	T.S.HERMINE-RESPONSE	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 36
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0206 HERMINE/HODGES PARK PIER

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	HERMINE/HODGES PARK PIE	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 37
 EXPREP14

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0212 HURRICANE IRMA

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
TOTAL	HURRICANE IRMA	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 38
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0212-01 HURRICANE IAN

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
TOTAL	HURRICANE IAN	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 39
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0213 RESTORE ACT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	RESTORE ACT	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 40
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0213-01 RESTORE ACT/HODGES PK REH

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	40,000	16,500	0	16,500	0	0
56300	CAPITAL/INFRASTRUCTURE	0	992,095	995,595	0	995,595	0	0
TOTAL	RESTORE ACT/HODGES PK R	0	1,032,095	1,012,095	0	1,012,095	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 41
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0213-02 RESTORE ACT/STEIN BR BYPA

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	350,000	0	350,000	0	0
TOTAL	RESTORE ACT/STEIN BR BY	0	0	350,000	0	350,000	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 42
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0213-03 RESTORE/SPRING WARR ACQ

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	21,686	0	21,686	0	0
56100	LAND	0	0	570,000	0	570,000	0	0
TOTAL	RESTORE/SPRING WARR ACQ	0	0	591,686	0	591,686	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 43
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0214 RESTORE ACT/CANAL DREDGE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	21,528	20,000	0	20,000	0	0
53401	CONTRACTUAL SERVICES	48,687	48,687	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	1,000	0	1,000	0	0
56300	CAPITAL/INFRASTRUCTURE	1,286,450	1,154,922	1,236,359	0	1,236,359	0	0
TOTAL	RESTORE ACT/CANAL DREDG	1,335,137	1,225,137	1,257,359	0	1,257,359	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 44
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0214-01 RESTORE/CANAL/STEINHATCHE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	RESTORE/CANAL/STEINHATC	0	0	0	0	0	0	0

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SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0224 EMPG GRANT 10/1-6/30

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	EMPG GRANT 10/1-6/30	0	0	0	0	0	0	0

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0226 EMPA BASE GRANT 10/1-6/30

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54401	RENT/LEASE-LAND/BLDGS	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
59109	TRANSFER TO SHERIFF	0	0	0	0	0	0	0
TOTAL	EMPA BASE GRANT 10/1-6/	0	0	0	0	0	0	0

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SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0227 E911 SYSTEM

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	1,000	2,000	500	0	500	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	2,000	500	500	0	500	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
56410	LEASE PAYMENT-EQUIPMENT	0	0	0	0	0	0	0
58120	DIXIE CNTY-911 ACCESS F	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	10,000	18,000	20,500	0	20,500	0	0
59922	SINKING FUND/RESERVE	31,307	33,834	14,324	0	14,324	0	0
TOTAL	E911 SYSTEM	44,307	54,334	35,824	0	35,824	0	0

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0229 COMMUNICATIONS SURCHARGE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54101	COMMUNICATIONS/SHERIFF	0	0	0	0	0	0	0
54102	COMMUNICATIONS/PPD	4,260	4,260	4,260	0	4,260	0	0
54103	COMMUNICATIONS/CO.FIRE	3,924	3,924	3,924	0	3,924	0	0
54104	COMMUNICATIONS/EMS	0	0	0	0	0	0	0
54105	COMMUNICATIONS/CITY FIR	576	576	576	0	576	0	0
54106	COMMUNICATIONS/EM.MGT.	1,260	1,260	1,260	0	1,260	0	0
54300	UTILITY SERVICES	1,480	1,480	1,480	0	1,480	0	0
54620	R&M EQUIPMENT	11,897	9,500	8,200	0	8,200	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59998	TRANSFER TO OTHER GOVT'	0	0	0	0	0	0	0
TOTAL	COMMUNICATIONS SURCHARG	23,397	21,000	19,700	0	19,700	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 49
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0237 911 WIRELESS SUPPL.GRANT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54000	TRAVEL & PER DIEM	1,500	3,000	1,000	0	1,000	0	0
54100	COMMUNICATIONS	41,500	45,000	60,000	0	60,000	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	800	5,000	2,500	0	2,500	0	0
55101	OFFICE SUPPLIES	2,500	5,000	500	0	500	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	2,000	2,000	0	0	0	0	0
55260	DEMONSTRATION MATL/SUPP	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	2,000	5,000	4,000	0	4,000	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	7,279	7,279	5,000	0	5,000	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	14,700	5,000	0	0	0	0	0
59922	SINKING FUND/RESERVE	181,376	232,721	226,053	0	226,053	0	0
TOTAL	911 WIRELESS SUPPL.GRAN	253,655	310,000	299,053	0	299,053	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 50
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0239 911 WIRELESS (STATE)

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54000	TRAVEL & PER DIEM	2,000	2,000	500	0	500	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	2,000	2,000	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	3,000	3,000	0	0	0	0	0
55260	DEMONSTRATION MATL/SUPP	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	22,408	14,597	5,000	0	5,000	0	0
56600	BOOKS/PUBLICAT/LIBR.MAT	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	54,000	57,000	65,000	0	65,000	0	0
59922	SINKING FUND/RESERVE	11,669	0	14,180	0	14,180	0	0
TOTAL	911 WIRELESS (STATE)	95,077	78,597	84,680	0	84,680	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 51
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0248 HOMELAND SECURITY GRANT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55260	DEMONSTRATION MATL/SUPP	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
TOTAL	HOMELAND SECURITY GRANT	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 52
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0249 HOMELAND SEC GRANT-STATE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	0	0	0	0	0	0	0
59996	TRANSFER TO DMH(HOSPITA	0	0	0	0	0	0	0
59998	TRANSFER TO OTHER GOVT'	0	0	0	0	0	0	0
TOTAL	HOMELAND SEC GRANT-STAT	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 53
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0255 911 RURL CNTY MAINT GRANT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	911 RURL CNTY MAINT GRA	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 54
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0255-01 911/GIS DATA ANALYSIS GRA

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	911/GIS DATA ANALYSIS G	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 55
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0256 HOMELAND SECURITY GRNT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	HOMELAND SECURITY GRNT	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 56
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0258 EOC CONSTRUCTION/COUNTY \$

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	EOC CONSTRUCTION/COUNTY	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 57
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0418 SHIP DISASTER FDS-HERMINE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
TOTAL	SHIP DISASTER FDS-HERMI	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 58
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-1201 CDBG-MIT/JAIL GENERATOR

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56200	CAPITAL OUTLAY-BUILDING	0	0	320,204	0	320,204	0	0
TOTAL	CDBG-MIT/JAIL GENERATOR	0	0	320,204	0	320,204	0	0

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-1224 EMPG/LOCAL 10/1-9/30

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59109	TRANSFER TO SHERIFF	47,752	49,180	49,530	0	60,000	0	0
TOTAL	EMPG/LOCAL 10/1-9/30	47,752	49,180	49,530	0	60,000	0	0

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-1226 EMPA BASE GRANT(7/1-9/30)

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
TOTAL	EMPA BASE GRANT(7/1-9/3	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 61
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-1227 HMPG/HAZ. MIT. PROG GRANT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	190,904	0	0	0	0	0
TOTAL	HMPG/HAZ. MIT. PROG GRA	0	190,904	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 62
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-1228 HMPG/ELEVATION PROJECT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	HMPG/ELEVATION PROJECT	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-2224 EMPG GRANT (7/1-9/30)

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	EMPG GRANT (7/1-9/30)	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 64
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-2225 FDEM CERT. GRANT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55250	UNIFORMS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
TOTAL	FDEM CERT. GRANT	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 65
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-526 AMBULANCE & RESCUE SERVC
 TOTL DEPT-0240 EMERGENCY MEDICAL SERVICE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	408,516	408,516	408,516	0	408,516	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	EMERGENCY MEDICAL SERVI	408,516	408,516	408,516	0	408,516	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 66
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-526 AMBULANCE & RESCUE SERVCS
 TOTL DEPT-0275 EMS/DEPT HEALTH GRANT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	5,298	5,298	9,409	0	9,409	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	EMS/DEPT HEALTH GRANT	5,298	5,298	9,409	0	9,409	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 67
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-529 OTHER PUBLIC SAFETY
 TOTL DEPT-0186 TRAFFIC/DRIVER EDUCATION

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
53461	CONTR.SVCS.-JANITORIAL	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
55260	DEMONSTRATION MATL/SUPP	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	40,000	40,000	0	40,000	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	79,932	46,000	52,772	0	52,772	0	0
TOTAL	TRAFFIC/DRIVER EDUCATIO	79,932	86,000	92,772	0	92,772	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 68
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-529 OTHER PUBLIC SAFETY
 TOTL DEPT-0245 CRIME PREVENTION PROGRAM

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55245	SIGNS/MATERIALS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	15,000	15,000	0	15,000	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	53,157	46,750	46,850	0	46,850	0	0
TOTAL	CRIME PREVENTION PROGRA	53,157	61,750	61,850	0	61,850	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 69
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-2226 FWC EDUCATION EXHIBIT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	FWC EDUCATION EXHIBIT	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-0260 SOLID WASTE RECYCLING

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	75,422	78,541	86,278	0	92,518	0	0
51400	OVERTIME	1,050	1,050	1,050	0	1,050	0	0
52110	FICA/MEDICARE TAXES	5,853	6,089	6,600	0	7,080	0	0
52200	RETIREMENT CONTRIBUTION	10,108	11,409	11,851	0	12,700	0	0
52300	HEALTH INSURANCE	54,617	54,617	29,142	0	29,142	0	0
52320	LIFE INSURANCE	175	175	175	0	175	0	0
52400	WORKERS' COMPENSATION	4,209	4,073	4,992	0	5,349	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	2,000	2,000	2,000	0	2,000	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	2,200	2,200	2,200	0	2,200	0	0
54401	RENT/LEASE-LAND/BLDGS	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	9,713	14,880	20,014	0	20,014	0	0
54610	R&M BUILDINGS & GROUNDS	1,450	1,450	21,450	0	21,450	0	0
54620	R&M EQUIPMENT	1,200	1,200	1,200	0	1,200	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	2,500	2,500	2,500	0	2,500	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54800	PROMOTIONAL ACTIVITIES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
54960	TIPPING FEES-CLASS 1/GA	750	750	750	0	750	0	0
55101	OFFICE SUPPLIES	200	200	200	0	200	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	600	600	600	0	600	0	0
55110	OFFICE COPIER EXPENSE	480	480	480	0	480	0	0
55201	GEN. OPERATING SUPPLIES	2,000	2,600	2,600	0	2,600	0	0
55202	SAFETY PRODUCTS/SUPPLIE	150	150	150	0	150	0	0
55210	PETROLEUM PRODUCTS	22,733	56,833	40,000	0	40,000	0	0
55220	TOOLS & IMPLEMENTS	1,500	1,500	1,500	0	1,500	0	0
55250	UNIFORMS	2,200	2,200	2,200	0	2,200	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	150	150	150	0	150	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	28,000	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	32,000	0	0	0	0	0	0
56410	LEASE PAYMENT-EQUIPMENT	0	0	0	0	0	0	0
TOTAL	SOLID WASTE RECYCLING	261,260	245,647	238,082	0	246,008	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 71
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-535 SEWER/WASTEWATER SERVICES
TOTL DEPT-0494 FCH SEWER PROJ/SRWMD GRNT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	FCH SEWER PROJ/SRWMD GR	0	0	0	0	0	0	0

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-537 CONSERVATN & RESOURCE MGT
 TOTL DEPT-0277 MOSQUITO CONTROL LOCAL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	26,241	28,762	30,881	0	33,002	0	0
51400	OVERTIME	2,000	2,000	2,000	0	2,000	0	0
52110	FICA/MEDICARE TAXES	2,161	2,354	2,516	0	2,679	0	0
52200	RETIREMENT CONTRIBUTION	1,255	1,430	1,686	0	1,744	0	0
52300	HEALTH INSURANCE	1,868	1,868	1,943	0	1,943	0	0
52320	LIFE INSURANCE	12	12	12	0	12	0	0
52400	WORKERS' COMPENSATION	1,565	1,529	1,865	0	1,987	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	925	925	925	0	925	0	0
53407	CONTRACTUAL-AERIAL SPRA	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	775	775	775	0	775	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	275	275	275	0	275	0	0
54500	INSURANCE	1,284	1,398	1,773	0	1,773	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	700	700	700	0	700	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	725	725	725	0	725	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	100	100	100	0	100	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	200	200	200	0	200	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	380	380	380	0	380	0	0
55201	GEN. OPERATING SUPPLIES	18,511	24,064	20,000	0	20,000	0	0
55202	SAFETY PRODUCTS/SUPPLIE	200	200	200	0	200	0	0
55210	PETROLEUM PRODUCTS	3,900	9,750	7,000	0	7,000	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	300	300	300	0	300	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	MOSQUITO CONTROL LOCAL	63,377	77,747	74,256	0	76,720	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 73
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-537 CONSERVATN & RESOURCE MGT
 TOTL DEPT-0279 TAYLOR COUNTY 4-H

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
58211	TAYLOR CNTY 4H FOUNDATI	10,881	10,881	10,881	0	10,881	0	0
TOTAL	TAYLOR COUNTY 4-H	10,881	10,881	10,881	0	10,881	0	0

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SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-537 CONSERVATN & RESOURCE MGT
 TOTL DEPT-0281 MOSQUITO CONTROL

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	22,972	24,170	25,348	0	25,348	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,759	1,849	1,940	0	1,940	0	0
52200	RETIREMENT CONTRIBUTION	2,487	2,879	3,440	0	3,440	0	0
52300	HEALTH INSURANCE	5,324	5,324	5,537	0	5,537	0	0
52320	LIFE INSURANCE	33	33	33	0	33	0	0
52400	WORKERS' COMPENSATION	1,439	1,334	1,625	0	1,625	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	4,984	13,409	15,868	0	15,868	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55250	UNIFORMS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
59900	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0
TOTAL	MOSQUITO CONTROL	38,998	48,998	53,791	0	53,791	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 75
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-537 CONSERVATN & RESOURCE MGT
TOTL DEPT-0282 FORESTRY MANAGEMENT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
58115	COUNTY FORESTRY	1,800	1,800	1,800	0	1,800	0	0
TOTAL	FORESTRY MANAGEMENT	1,800	1,800	1,800	0	1,800	0	0

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-537 CONSERVATN & RESOURCE MGT
 TOTL DEPT-0283 COUNTY EXTENSION OFFICE

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	148,290	161,110	170,940	0	180,768	0	0
51300	OTHER SALARIES & WAGES	16,320	17,500	20,000	0	22,560	0	0
51400	OVERTIME	150	150	150	0	150	0	0
52110	FICA/MEDICARE TAXES	12,609	13,676	14,619	0	15,572	0	0
52200	RETIREMENT CONTRIBUTION	16,066	19,207	23,217	0	24,554	0	0
52300	HEALTH INSURANCE	9,341	9,341	9,714	0	9,714	0	0
52320	LIFE INSURANCE	233	234	234	0	234	0	0
52400	WORKERS' COMPENSATION	4,541	4,667	5,286	0	5,645	0	0
52500	UNEMPLOYMENT COMPENSATI	300	300	300	0	300	0	0
53086	FORCE ACCT-COUNTY EQUIPM	0	0	0	0	0	0	0
53087	FORCE ACCT -COUNTY LABO	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	26,548	29,190	30,586	0	30,586	0	0
54000	TRAVEL & PER DIEM	7,500	7,500	7,500	0	7,500	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	200	200	200	0	200	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	250	250	250	0	250	0	0
54500	INSURANCE	1,976	1,650	1,660	0	1,660	0	0
54610	R&M BUILDINGS & GROUNDS	1,500	1,500	1,500	0	1,500	0	0
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	2,500	2,500	2,500	0	2,500	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	300	300	300	0	300	0	0
54902	LEGAL ADVERTISING	300	300	300	0	300	0	0
54907	LICENSE/PERMIT/REGISTRA	100	127	127	0	127	0	0
54910	DRUG TESTING	280	280	280	0	280	0	0
55101	OFFICE SUPPLIES	2,500	3,000	3,000	0	3,000	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	1,000	1,000	1,000	0	1,000	0	0
55110	OFFICE COPIER EXPENSE	4,000	4,000	4,000	0	4,000	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	2,250	5,625	3,500	0	3,500	0	0
55230	COMPUTER SOFTWARE	100	100	100	0	100	0	0
55260	DEMONSTRATION MATL/SUPP	2,750	3,575	3,575	0	3,575	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	2,500	3,250	3,250	0	3,250	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	25,317	0	0	0	0	0	0
59940	SINKING FUND/4-H PROJEC	0	0	0	0	0	0	0
TOTAL	COUNTY EXTENSION OFFICE	289,721	290,532	308,088	0	323,125	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 77
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-537 CONSERVATN & RESOURCE MGT
 TOTL DEPT-0325 WATERFRONT FL GRANT/DCA

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59900	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0
TOTAL	WATERFRONT FL GRANT/DCA	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 78
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-537 CONSERVATN & RESOURCE MGT
 TOTL DEPT-0330 CEMETERY MAINTENANCE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	2,000	2,000	2,000	0	2,000	0	0
55103	EQUIPMENT < \$5,000	2,313	2,313	2,313	0	2,313	0	0
55201	GEN. OPERATING SUPPLIES	1,000	1,000	750	0	750	0	0
55210	PETROLEUM PRODUCTS	2,000	3,000	2,000	0	2,000	0	0
TOTAL	CEMETERY MAINTENANCE	7,313	8,313	7,063	0	7,063	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 79
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-537 CONSERVATN & RESOURCE MGT
 TOTL DEPT-0438-1 COASTAL PARTNER/FL SEA GR

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	5,711	0	5,711	0	0
55220	TOOLS & IMPLEMENTS	0	0	500	0	500	0	0
55260	DEMONSTRATION MATL/SUPP	0	0	2,000	0	2,000	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	500	0	500	0	0
TOTAL	COASTAL PARTNER/FL SEA	0	0	8,711	0	8,711	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 80
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-537 CONSERVATN & RESOURCE MGT
TOTL DEPT-1101 RIVR GRNT-STEPHENS SPRING

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	RIVR GRNT-STEPHENS SPRI	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 81
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-537 CONSERVATN & RESOURCE MGT
 TOTL DEPT-1102 FWC ARTIFICIAL REEF MONIT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
TOTAL	FWC ARTIFICIAL REEF MON	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 82
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-537 CONSERVATN & RESOURCE MGT
 TOTL DEPT-1102-1 FWC ARTIFICIAL REEF MONIT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	10,958	0	10,958	0	0
TOTAL	FWC ARTIFICIAL REEF MON	0	0	10,958	0	10,958	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 83
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-537 CONSERVATN & RESOURCE MGT
TOTL DEPT-1103 FWC ART. REEF ENHANCEMENT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	FWC ART. REEF ENHANCEME	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 84
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-537 CONSERVATN & RESOURCE MGT
TOTL DEPT-1104 FWC DERELICT VESSEL REMOV

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	FWC DERELICT VESSEL REM	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 85
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-538 FLOOD CONTROL-STORM DRAIN
 TOTL DEPT-0335 DRAINAGE/DITCH PROJECTS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	0	0	0	0	0	0	0
TOTAL	DRAINAGE/DITCH PROJECTS	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-539 OTHER PHYSICAL ENVIRONMT
 TOTL DEPT-0270 HAZARDOUS WASTE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	3,413	3,413	3,413	0	3,413	0	0
54000	TRAVEL & PER DIEM	350	350	350	0	350	0	0
54610	R&M BUILDINGS & GROUNDS	2,600	2,600	2,600	0	2,600	0	0
54620	R&M EQUIPMENT	100	100	100	0	100	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	300	300	300	0	300	0	0
55201	GEN. OPERATING SUPPLIES	300	300	300	0	300	0	0
55202	SAFETY PRODUCTS/SUPPLIE	400	400	400	0	400	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	HAZARDOUS WASTE	7,463	7,463	7,463	0	7,463	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 87
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-539 OTHER PHYSICAL ENVIRONMT
TOTL DEPT-0495 DEKLE CANAL DREDGING PROJ

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	DEKLE CANAL DREDGING PR	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 88
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0331 CONTRACTOR ROAD REPAVING

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	66,667	66,667	50,000	0	50,000	0	0
53401	CONTRACTUAL SERVICES	90,838	90,838	107,905	0	107,905	0	0
54902	LEGAL ADVERTISING	200	200	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	200	200	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	CONTRACTOR ROAD REPAVIN	157,905	157,905	157,905	0	157,905	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 89
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0336 STEIN.RIVER BRIDGE LIGHT.

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	1,631	1,631	1,631	0	1,631	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	STEIN.RIVER BRIDGE LIGH	1,631	1,631	1,631	0	1,631	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 90
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-550 ECONOMIC ENVIRONMENT
 ACTIVITY-552 INDUSTRY DEVELOPMENT
 TOTL DEPT-0340 COUNTY DEVELOPMENT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53408	CONTRACTUAL/TCDA	100,000	100,000	100,000	0	100,000	0	0
59914	ECONOMIC DEV. INCENTIVE	0	0	0	0	0	0	0
59916	RSRV-ECONOMIC DEVELOPME	0	0	0	0	0	0	0
TOTAL	COUNTY DEVELOPMENT	100,000	100,000	100,000	0	100,000	0	0

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SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-550 ECONOMIC ENVIRONMENT
 ACTIVITY-553 VETERAN'S SERVICES
 TOTL DEPT-0350 VETERAN'S DEPARTMENT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	14,467	15,507	16,547	0	17,587	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,108	1,187	1,266	0	1,346	0	0
52200	RETIREMENT CONTRIBUTION	1,566	1,847	2,246	0	2,388	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	24	25	27	0	29	0	0
53401	CONTRACTUAL SERVICES	2,880	2,880	2,880	0	2,880	0	0
54000	TRAVEL & PER DIEM	900	1,170	1,170	0	1,170	0	0
54100	COMMUNICATIONS	3,500	3,500	3,500	0	3,500	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	4,700	0	4,700	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	3,200	3,799	3,200	0	3,200	0	0
54902	LEGAL ADVERTISING	2,400	2,400	1,500	0	1,500	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	450	585	300	0	300	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	1,000	1,000	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	600	600	600	0	600	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	400	400	200	0	200	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	VETERAN'S DEPARTMENT	32,495	34,900	38,136	0	39,400	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 92
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-550 ECONOMIC ENVIRONMENT
 ACTIVITY-559 OTHER ECONOMIC ENVIRONMT
 TOTL DEPT-0341 COMMUNITY REDEVELOPMENT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
58107	CITY REDEVELOPMENT TRST	15,000	19,000	25,000	0	25,000	0	0
TOTAL	COMMUNITY REDEVELOPMENT	15,000	19,000	25,000	0	25,000	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 93
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-550 ECONOMIC ENVIRONMENT
ACTIVITY-559 OTHER ECONOMIC ENVIRONMT
TOTL DEPT-0384 TAY CO LEADERSHIP COUNCIL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	TAY CO LEADERSHIP COUNC	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 94
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-560 HUMAN SERVICES
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0241 OPIOID LITIGATION SETTLEM

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59922	SINKING FUND/RESERVE	0	0	19,674	0	19,674	0	0
TOTAL	OPIOID LITIGATION SETTL	0	0	19,674	0	19,674	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 95
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-562 HEALTH
 TOTL DEPT-0380 HEALTH DEPARTMENT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54500	INSURANCE	10,405	12,625	18,375	0	18,375	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
58110	AID TO CNTY HEALTH DEPT	50,000	50,000	50,000	0	50,000	0	0
TOTAL	HEALTH DEPARTMENT	60,405	62,625	68,375	0	68,375	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 96
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-562 HEALTH
 TOTL DEPT-0381 PLANNING COUNCIL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55401	BOOK/PUBL/SUB/MEMB/TRAI	3,965	3,841	3,890	0	3,890	0	0
TOTAL	PLANNING COUNCIL	3,965	3,841	3,890	0	3,890	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 97
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-560 HUMAN SERVICES
ACTIVITY-562 HEALTH
TOTL DEPT-0382-01 SENIOR CITIZENS CENTER

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	25,000	0	0
TOTAL	SENIOR CITIZENS CENTER	0	0	0	0	25,000	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 98
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-562 HEALTH
 TOTL DEPT-0383 V.A. CLINIC

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	10,600	10,600	10,600	0	10,600	0	0
54500	INSURANCE	1,556	1,715	2,749	0	2,749	0	0
54610	R&M BUILDINGS & GROUNDS	2,254	2,254	2,254	0	2,254	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	V.A. CLINIC	14,410	14,569	15,603	0	15,603	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 99
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-563 MENTAL HEALTH
 TOTL DEPT-0390 MENTAL HEALTH

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	52,900	68,770	68,770	0	68,770	0	0
TOTAL	MENTAL HEALTH	52,900	68,770	68,770	0	68,770	0	0

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-564 PUBLIC ASSISTANCE
 TOTL DEPT-0420 SOCIAL SERVICES

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	2,646	2,854	3,062	0	3,270	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	203	219	234	0	250	0	0
52200	RETIREMENT CONTRIBUTION	287	340	416	0	444	0	0
52300	HEALTH INSURANCE	2,071	935	971	0	971	0	0
52320	LIFE INSURANCE	6	6	6	0	6	0	0
52400	WORKERS' COMPENSATION	5	5	5	0	6	0	0
53003	COUNTY-SHARE MEDICAID	410,765	397,691	409,835	0	409,835	0	0
53004	HEALTH CARE RESP. ACT	21,375	21,375	21,375	0	21,375	0	0
53005	MEDICAID-HOSPITALS	0	0	0	0	0	0	0
53006	MEDICAID-NURSING HOMES	0	0	0	0	0	0	0
53007	PAUPER BURIAL EXPENSE	2,500	2,500	2,500	0	2,500	0	0
53009	INDIGENT CARE	0	0	0	0	0	0	0
53024	MEDICAID - HMO	0	0	0	0	0	0	0
53025	INDIGENT CARE	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	SOCIAL SERVICES	439,858	425,925	438,404	0	438,657	0	0

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0401 TRANSPORT.DISADV.PLANNING

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	12,393	11,281	11,822	0	11,822	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	948	863	904	0	904	0	0
52200	RETIREMENT CONTRIBUTION	1,342	1,344	1,604	0	1,604	0	0
52300	HEALTH INSURANCE	2,803	2,429	2,526	0	2,526	0	0
52320	LIFE INSURANCE	18	15	15	0	15	0	0
52400	WORKERS' COMPENSATION	21	18	19	0	19	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	500	500	500	0	500	0	0
54100	COMMUNICATIONS	0	0	1,160	0	1,160	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	1,200	1,600	1,400	0	1,400	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	291	850	1,081	0	1,081	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	628	1,233	500	0	500	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	300	300	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59900	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0
TOTAL	TRANSPORT.DISADV.PLANNI	20,444	20,433	21,531	0	21,531	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 102
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-560 HUMAN SERVICES
ACTIVITY-569 OTHER HUMAN SERVICES
TOTL DEPT-0417 FEMA-RCMP (HOUSING) GRANT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
TOTAL	FEMA-RCMP (HOUSING) GRA	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 103
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0423 BIG BEND TRANS/SHUTTLE SV

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	54,804	57,600	57,600	0	57,600	0	0
TOTAL	BIG BEND TRANS/SHUTTLE	54,804	57,600	57,600	0	57,600	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 104
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-560 HUMAN SERVICES
ACTIVITY-569 OTHER HUMAN SERVICES
TOTL DEPT-0425 SNAP (TRANSPORTATION)

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	3,000	4,000	4,400	0	4,400	0	0
TOTAL	SNAP (TRANSPORTATION)	3,000	4,000	4,400	0	4,400	0	0

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-571 LIBRARIES
 TOTL DEPT-0430 LIBRARY

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	83,887	90,127	96,367	0	102,607	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	6,420	6,895	7,372	0	7,831	0	0
52200	RETIREMENT CONTRIBUTION	9,080	10,735	13,079	0	13,928	0	0
52300	HEALTH INSURANCE	43,253	43,253	45,124	0	45,124	0	0
52320	LIFE INSURANCE	175	175	175	0	175	0	0
52400	WORKERS' COMPENSATION	3,207	145	155	0	167	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	750	750	750	0	750	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	6,000	7,000	7,000	0	7,000	0	0
54115	POSTAGE	250	250	250	0	250	0	0
54300	UTILITY SERVICES	15,000	15,000	15,000	0	15,000	0	0
54401	RENT/LEASE-LAND/BLDGS	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	5,739	6,529	10,166	0	10,166	0	0
54610	R&M BUILDINGS & GROUNDS	5,000	5,000	5,000	0	5,000	0	0
54614	EXTERMINATION/PEST CONT	600	600	600	0	600	0	0
54620	R&M EQUIPMENT	500	500	500	0	500	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	500	500	500	0	500	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	100	100	100	0	100	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	2,600	2,600	2,600	0	2,600	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	6,282	5,500	5,500	0	5,500	0	0
55110	OFFICE COPIER EXPENSE	3,600	3,600	3,600	0	3,600	0	0
55201	GEN. OPERATING SUPPLIES	1,500	1,500	1,500	0	1,500	0	0
55202	SAFETY PRODUCTS/SUPPLIE	100	100	100	0	100	0	0
55210	PETROLEUM PRODUCTS	1,500	1,500	1,500	0	1,500	0	0
55230	COMPUTER SOFTWARE	1,000	1,000	1,000	0	1,000	0	0
55260	DEMONSTRATION MATL/SUPP	7,443	6,500	6,500	0	6,500	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	28,506	0	0	0	0	0	0
56600	BOOKS/PUBLICAT/LIBR.MAT	13,554	13,554	13,554	0	13,554	0	0
TOTAL	LIBRARY	246,546	223,413	237,992	0	245,552	0	0

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-571 LIBRARIES
 TOTL DEPT-0431 LIBRARY GRANTS-STATE AID

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	35,360	38,480	42,432	0	45,552	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,706	2,944	3,246	0	3,486	0	0
52200	RETIREMENT CONTRIBUTION	3,311	3,895	4,912	0	5,266	0	0
52300	HEALTH INSURANCE	20,705	20,705	9,714	0	9,714	0	0
52320	LIFE INSURANCE	59	59	59	0	59	0	0
52400	WORKERS' COMPENSATION	447	461	548	0	594	0	0
52500	UNEMPLOYMENT COMPENSATI	500	500	493	0	493	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
53461	CONTR.SVCS.-JANITORIAL	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54401	RENT/LEASE-LAND/BLDGS	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55260	DEMONSTRATION MATL/SUPP	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	46,481	10,761	30,800	0	27,040	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56600	BOOKS/PUBLICAT/LIBR.MAT	434	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	0	0	0	0	0	0
TOTAL	LIBRARY GRANTS-STATE AI	110,003	77,805	92,204	0	92,204	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 107
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-571 LIBRARIES
TOTL DEPT-0434 LIBRARY-DONATION FUNDED

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
56600	BOOKS/PUBLICAT/LIBR.MAT	0	0	0	0	0	0	0
TOTAL	LIBRARY-DONATION FUNDED	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 108
 EXPREP14

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 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0438 KEATON BCH COASTAL PARK

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	5,000	0	5,000	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	500	500	6,000	0	6,000	0	0
54615	LANDSCAPE/MAINTENANCE	26,500	30,800	20,000	0	20,000	0	0
54902	LEGAL ADVERTISING	0	200	500	0	500	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	500	1,000	1,000	0	1,000	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	24,684	14,684	17,014	0	17,014	0	0
TOTAL	KEATON BCH COASTAL PARK	52,184	47,184	49,514	0	49,514	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 109
EXPREP14

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TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0438-03 DEP/LWC GRNT-KB COASTAL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	DEP/LWC GRNT-KB COASTAL	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 110
 EXPREP14

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0441-01 PARKS/RECREATION

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	47,456	48,381	44,055	0	46,135	0	0
52110	FICA/MEDICARE TAXES	3,632	3,711	3,371	0	3,531	0	0
52200	RETIREMENT CONTRIBUTION	5,136	5,763	5,979	0	6,262	0	0
52300	HEALTH INSURANCE	20,705	24,571	16,704	0	16,704	0	0
52320	LIFE INSURANCE	59	59	59	0	59	0	0
52400	WORKERS' COMPENSATION	1,835	1,752	1,741	0	1,824	0	0
54000	TRAVEL & PER DIEM	457	457	450	0	450	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	PARKS/RECREATION	79,280	84,694	72,359	0	74,965	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 111
 EXPREP14

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0447 HODGES PARK(KEATON BEACH)

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	10,957	12,053	13,152	0	14,248	0	0
51400	OVERTIME	1,030	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	917	922	1,006	0	1,090	0	0
52200	RETIREMENT CONTRIBUTION	1,297	1,436	1,785	0	1,934	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	468	439	526	0	570	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	3,000	3,000	3,000	0	3,000	0	0
54610	R&M BUILDINGS & GROUNDS	5,000	5,000	5,000	0	5,000	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	2,000	2,600	2,600	0	2,600	0	0
55245	SIGNS/MATERIALS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	15,000	0	15,000	0	0
TOTAL	HODGES PARK(KEATON BEAC	24,669	25,450	42,069	0	43,442	0	0

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 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 112
 EXPREP14

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0447-01 LWCF/HODGES PK RENOVATION

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	200,000	200,000	200,000	0	200,000	0	0
TOTAL	LWCF/HODGES PK RENOVATI	200,000	200,000	200,000	0	200,000	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 113
 EXPREP14

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0448 SOUTHSIDE PARK(DIXIE HWY)

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	1,200	1,200	1,200	0	1,200	0	0
54300	UTILITY SERVICES	1,500	2,000	2,000	0	2,000	0	0
54610	R&M BUILDINGS & GROUNDS	700	700	700	0	700	0	0
55103	EQUIPMENT < \$5,000	890	890	890	0	890	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	15,000	0	15,000	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	SOUTHSIDE PARK(DIXIE HW	4,290	4,790	19,790	0	19,790	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 114
EXPREP14

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TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0448-01 FRDAP GRNT-SOUTHSIDE PARK

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	50,000	25,000	0	0	0	0	0
TOTAL	FRDAP GRNT-SOUTHSIDE PA	50,000	25,000	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 115
 EXPREP14

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0449 DARK ISLAND PARK (BEACH)

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	1,000	1,000	1,000	0	1,000	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	500	500	500	0	500	0	0
55201	GEN. OPERATING SUPPLIES	500	500	500	0	500	0	0
55245	SIGNS/MATERIALS	500	500	500	0	500	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	DARK ISLAND PARK (BEACH)	2,500	2,500	2,500	0	2,500	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 116
 EXPREP14

SELECTION CRITERIA: ALL

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0451 STEINH.BOAT RAMP CONSTRUC

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54904	RECORDING FEES	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	0	0	0	0	0	0
TOTAL	STEINH.BOAT RAMP CONSTR	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 117
 EXPREP14

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0451-0P STEIN.BOAT RAMP OPERATION

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	16,989	19,907	17,136	0	18,564	0	0
51400	OVERTIME	4,120	4,120	4,120	0	4,120	0	0
52110	FICA/MEDICARE TAXES	1,615	1,839	1,627	0	1,737	0	0
52200	RETIREMENT CONTRIBUTION	2,284	2,862	2,884	0	3,078	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	824	875	850	0	908	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	3,000	3,000	3,000	0	3,000	0	0
54300	UTILITY SERVICES	4,155	4,155	4,155	0	4,155	0	0
54500	INSURANCE	1,061	1,166	1,869	0	1,869	0	0
54610	R&M BUILDINGS & GROUNDS	2,039	2,039	2,039	0	2,039	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	2,000	2,600	2,600	0	2,600	0	0
TOTAL	STEIN.BOAT RAMP OPERATI	38,087	42,563	40,280	0	42,070	0	0

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0452 SPORTS COMPLEX CONSTRUCT.

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
54965	TIPPING FEES-CLASS 3/TR	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	21,131	19,319	20,165	0	20,165	0	0
56300	CAPITAL/INFRASTRUCTURE	14,188	0	0	0	0	0	0
56310	COUNTY-WIDE ROAD PAVING	0	0	0	0	0	0	0
56321	CAPITAL-IRRIGATION SYST	0	0	0	0	0	0	0
56322	CAPITAL-ELECTRICAL	0	0	0	0	0	0	0
56323	CAPITAL-SITE WORK	0	0	0	0	0	0	0
56324	CAPITAL - BRIDGES	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56412	LEASE PMT-INFRASTRUCTUR	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
57100	DEBT SERVICE PRINCIPLE	0	0	0	0	0	0	0
57200	DEBT SERVICE INTEREST	0	0	0	0	0	0	0
59995	TRANSFER-RETURN GRANT F	0	0	0	0	0	0	0
TOTAL	SPORTS COMPLEX CONSTRUC	35,319	19,319	20,165	0	20,165	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 119
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0453 K.B. BOAT RAMP/OPERATIONAL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	14,110	19,907	17,136	0	18,564	0	0
51400	OVERTIME	4,120	4,120	4,120	0	4,120	0	0
52110	FICA/MEDICARE TAXES	1,395	1,839	1,627	0	1,737	0	0
52200	RETIREMENT CONTRIBUTION	1,974	2,862	2,884	0	3,078	0	0
52400	WORKERS' COMPENSATION	711	875	850	0	908	0	0
53401	CONTRACTUAL SERVICES	1,000	1,000	1,000	0	1,000	0	0
54300	UTILITY SERVICES	5,200	5,200	5,200	0	5,200	0	0
54610	R&M BUILDINGS & GROUNDS	1,000	1,000	1,000	0	1,000	0	0
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	2,300	2,990	2,990	0	2,990	0	0
55240	TRAFFIC/SAFETY MARKING	1,000	1,000	1,000	0	1,000	0	0
55245	SIGNS/MATERIALS	500	500	500	0	500	0	0
55300	ROAD MATERIALS & SUPPLI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	285,000	311,585	340,000	0	340,000	0	0
TOTAL	K.B. BOAT RAMP/OPERATION	318,310	352,878	378,307	0	380,097	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 120
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0455 SPORTS COMPLEX-DONATIONS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	7,470	7,470	4,314	0	4,314	0	0
56301	INFRASTRUCTURE (LIGHTIN	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SPORTS COMPLEX-DONATION	7,470	7,470	4,314	0	4,314	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 121
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0463 AUCILLA BOAT RAMP/OPERAT.

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	2,000	2,000	2,000	0	2,000	0	0
54300	UTILITY SERVICES	300	300	300	0	300	0	0
54610	R&M BUILDINGS & GROUNDS	1,300	1,300	1,300	0	1,300	0	0
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	1,000	1,300	1,300	0	1,300	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	0	20,000	0	20,000	0	0
TOTAL	AUCILLA BOAT RAMP/OPERA	4,600	4,900	24,900	0	24,900	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 122
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0469-01 FRDAP/HODGES PARK IMPROVM

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	FRDAP/HODGES PARK IMPRO	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 123
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0471 HERITAGE PAVILION GRANT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	HERITAGE PAVILION GRANT	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 124
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0472 FRDAP/SPORTS COMPLEX

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	200,000	0	0	0	0	0	0
TOTAL	FRDAP/SPORTS COMPLEX	200,000	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 125
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0472-04 FRDAP SPORT COMPLX PHASE4

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56301	INFRASTRUCTURE (LIGHTIN	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FRDAP SPORT COMPLX PHAS	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 126
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0472-07 FRDAP-SPORTS COMP PHASE 7

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	483,000	0	0
TOTAL	FRDAP-SPORTS COMP PHASE	0	0	0	0	483,000	0	0

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SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0473 SPORTS COMPLEX/OPERATIONL

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	23,920	26,728	26,645	0	28,725	0	0
51400	OVERTIME	0	4,000	4,000	0	4,000	0	0
52110	FICA/MEDICARE TAXES	1,830	2,351	2,345	0	2,505	0	0
52200	RETIREMENT CONTRIBUTION	2,589	3,660	4,159	0	4,442	0	0
52300	HEALTH INSURANCE	24,571	24,571	9,714	0	9,714	0	0
52320	LIFE INSURANCE	59	59	59	0	59	0	0
52400	WORKERS' COMPENSATION	933	1,113	1,211	0	1,294	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	4,015	0	500	0	500	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	800	800	2,300	0	2,300	0	0
54300	UTILITY SERVICES	24,000	25,000	35,000	0	35,000	0	0
54500	INSURANCE	20,602	23,387	36,601	0	36,601	0	0
54610	R&M BUILDINGS & GROUNDS	6,625	10,000	20,000	0	20,000	0	0
54614	EXTERMINATION/PEST CONT	50	50	0	0	0	0	0
54615	LANDSCAPE/MAINTENANCE	30,425	48,630	48,630	0	48,630	0	0
54620	R&M EQUIPMENT	4,125	4,125	4,125	0	4,125	0	0
54640	R&M AUTOMOBILE	784	800	2,800	0	2,800	0	0
54902	LEGAL ADVERTISING	0	0	500	0	500	0	0
54906	BANK CHARGES	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	25	25	25	0	25	0	0
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	200	200	200	0	200	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	10,000	10,000	10,000	0	10,000	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	2,625	3,500	4,500	0	4,500	0	0
55210	PETROLEUM PRODUCTS	4,000	7,000	7,000	0	7,000	0	0
55220	TOOLS & IMPLEMENTS	500	1,000	1,000	0	1,000	0	0
55250	UNIFORMS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	12,000	0	12,000	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	7,500	16,500	20,000	0	20,000	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	SPORTS COMPLEX/OPERATIO	170,178	213,499	253,314	0	255,920	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 128
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0477-01 FBIP-STEIN.RAMP RESTROOMS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	FBIP-STEIN.RAMP RESTROO	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 129
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0479 STEINHAT.PARK/PIER

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	4,500	1,000	1,000	0	1,000	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	500	500	500	0	500	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55245	SIGNS/MATERIALS	500	500	500	0	500	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	STEINHAT.PARK/PIER	5,500	2,000	2,000	0	2,000	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 130
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0486 SHADY GROVE COMMUNITY PRK

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	750	750	750	0	750	0	0
54300	UTILITY SERVICES	800	800	800	0	800	0	0
54610	R&M BUILDINGS & GROUNDS	1,500	1,500	1,500	0	1,500	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	500	500	500	0	500	0	0
55245	SIGNS/MATERIALS	250	250	250	0	250	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	42,040	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	SHADY GROVE COMMUNITY P	3,800	3,800	3,800	0	45,840	0	0

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0487 CONCESSIONS MGT/SPORTS C.

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	33,580	36,804	54,067	0	57,483	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,570	2,816	4,137	0	4,399	0	0
52200	RETIREMENT CONTRIBUTION	1,440	1,727	2,472	0	2,661	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	1,298	1,333	2,136	0	2,271	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	420	420	1,020	0	1,020	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	400	400	400	0	400	0	0
54902	LEGAL ADVERTISING	150	150	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	5,250	5,000	4,000	0	4,000	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	500	650	650	0	650	0	0
55203	FOOD & BEVERAGE	15,778	20,512	30,000	0	30,000	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55250	UNIFORMS	0	0	180	0	180	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	180	180	180	0	180	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	CONCESSIONS MGT/SPORTS	61,566	69,992	99,242	0	103,244	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 132
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0488 TAYLOR COUNTY RECREATION

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	11,193	11,193	0	0	0	0	0
54000	TRAVEL & PER DIEM	100	100	0	0	0	0	0
54100	COMMUNICATIONS	1,500	1,500	0	0	0	0	0
54500	INSURANCE	3,834	3,858	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	500	500	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	900	900	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	21,953	14,000	0	0	0	0	0
55210	PETROLEUM PRODUCTS	844	1,600	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55250	UNIFORMS	500	500	0	0	0	0	0
59998	TRANSFER TO OTHER GOVT'	0	0	0	0	0	0	0
TOTAL	TAYLOR COUNTY RECREATIO	41,324	34,151	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0489 FCH-BLDG & GROUNDS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	10,400	11,440	12,480	0	13,520	0	0
52110	FICA/MEDICARE TAXES	796	876	959	0	1,039	0	0
52200	RETIREMENT CONTRIBUTION	1,126	1,163	1,694	0	1,835	0	0
52400	WORKERS' COMPENSATION	406	417	501	0	543	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	4,500	4,500	4,500	0	4,500	0	0
54300	UTILITY SERVICES	25,000	32,500	32,500	0	32,500	0	0
54500	INSURANCE	12,109	13,400	22,997	0	22,997	0	0
54610	R&M BUILDINGS & GROUNDS	8,315	8,315	8,315	0	8,315	0	0
54614	EXTERMINATION/PEST CONT	318	318	318	0	318	0	0
54620	R&M EQUIPMENT	1,000	1,000	1,000	0	1,000	0	0
54907	LICENSE/PERMIT/REGISTRA	250	250	250	0	250	0	0
55103	EQUIPMENT < \$5,000	100	100	100	0	100	0	0
55201	GEN. OPERATING SUPPLIES	2,500	2,500	2,500	0	2,500	0	0
55202	SAFETY PRODUCTS/SUPPLIE	300	300	300	0	300	0	0
55245	SIGNS/MATERIALS	100	100	100	0	100	0	0
56200	CAPITAL OUTLAY-BUILDING	0	6,091	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	84,000	84,000	84,000	0	84,000	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	FCH-BLDG & GROUNDS	151,220	167,270	172,514	0	173,817	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 134
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0489-01 FCH - IMPROVEMENTS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
TOTAL	FCH - IMPROVEMENTS	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 135
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0492 FCH/CULTURAL FACILITYGRNT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	FCH/CULTURAL FACILITYGR	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 136
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0493 FCH RENNOVATION PROJECT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	FCH RENNOVATION PROJECT	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 137
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0496 FRDAP-STEIN.COMM.CTR.PARK

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FRDAP-STEIN.COMM.CTR.PA	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 138
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0497 FCH RENOVATIONS-DONATED

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
TOTAL	FCH RENOVATIONS-DONATED	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 139
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0498 SHADY GROVE COMMUNITY CTR

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	6,000	6,000	6,000	0	6,000	0	0
54500	INSURANCE	1,495	1,648	2,642	0	2,642	0	0
54610	R&M BUILDINGS & GROUNDS	6,000	6,000	6,000	0	6,000	0	0
54614	EXTERMINATION/PEST CONT	400	400	400	0	400	0	0
54620	R&M EQUIPMENT	500	500	500	0	500	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	500	650	650	0	650	0	0
55202	SAFETY PRODUCTS/SUPPLIE	300	300	300	0	300	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	SHADY GROVE COMMUNITY C	15,195	15,498	16,492	0	16,492	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 140
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0499 FBIP STEIN BOAT DOCKING

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	FBIP STEIN BOAT DOCKING	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 141
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0499-01 CPI STEIN BOAT DOCKING

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	CPI STEIN BOAT DOCKING	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 142
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-579 OTHER CULTURE/RECREATION
 TOTL DEPT-0446 FL ARTS LICENS PLATE PROG

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55104	ART WORK PURCHASES<\$1,0	1,419	1,419	1,826	0	1,826	0	0
TOTAL	FL ARTS LICENS PLATE PR	1,419	1,419	1,826	0	1,826	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 143
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-579 OTHER CULTURE/RECREATION
 TOTL DEPT-0457 HAMPTON SPRINGS HIST.SITE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54300	UTILITY SERVICES	4,000	4,000	4,000	0	4,000	0	0
54610	R&M BUILDINGS & GROUNDS	2,500	2,500	2,500	0	2,500	0	0
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	3,000	3,000	3,000	0	3,000	0	0
55201	GEN. OPERATING SUPPLIES	500	500	500	0	500	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	HAMPTON SPRINGS HIST.SI	10,000	10,000	10,000	0	10,000	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 144
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-579 OTHER CULTURE/RECREATION
TOTL DEPT-0475 HAMPTN SPRING DONATION FD

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	HAMPTN SPRING DONATION	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 145
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-579 OTHER CULTURE/RECREATION
 TOTL DEPT-0476 ARTIFICIAL REEF PROJ GRNT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
TOTAL	ARTIFICIAL REEF PROJ GR	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 146
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-581 INTERFUND TRANSFERS
 TOTL DEPT-0466 GF TRANSFER TO OTHER FUND

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
59110	INTERFUND TFR-SOLID WAS	0	0	0	0	0	0	0
59111	INTERFUND TFR - TO MSTU	41,216	61,375	82,679	0	86,060	0	0
59113	TFR TO LANDFILL FD	0	0	0	0	0	0	0
59115	INTERFUND TFR- TO AIRPO	0	0	0	0	0	0	0
59135	INTERFD TFR/AIRPT ENTER	0	0	0	0	0	0	0
59140	INTERFUND TFR - TO R&B	85,765	111,994	118,221	0	119,315	0	0
59996	TRANSFER TO DMH(HOSPITA	0	0	0	0	0	0	0
TOTAL	GF TRANSFER TO OTHER FU	126,981	173,369	200,900	0	205,375	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 147
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-581.91 TRANSFR TO CONST.OFFICERS
 TOTL DEPT-0901 BUDGET TRANSFER- SHERIFF

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	7,433,054	8,161,148	8,583,616	0	8,872,713	0	0
TOTAL	BUDGET TRANSFER- SHERIF	7,433,054	8,161,148	8,583,616	0	8,872,713	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 148
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-581.91 TRANSFR TO CONST.OFFICERS
 TOTL DEPT-0902 BUDGET TRANSFER-SUPERVISR

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	657,700	624,006	707,510	0	717,244	0	0
TOTAL	BUDGET TRANSFER-SUPERVI	657,700	624,006	707,510	0	717,244	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 149
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-580 OTHER USES
ACTIVITY-581.91 TRANSFR TO CONST.OFFICERS
TOTL DEPT-0903 BUDGET TRANSFER-TAX COLL.

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	190,435	226,573	235,503	0	267,225	0	0
TOTAL	BUDGET TRANSFER-TAX COL	190,435	226,573	235,503	0	267,225	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 150
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-581.91 TRANSFR TO CONST.OFFICERS
 TOTL DEPT-0904 BUDGET TRANSFER-APPRAISER

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	893,746	983,679	1,039,398	0	1,058,779	0	0
TOTAL	BUDGET TRANSFER-APPRAIS	893,746	983,679	1,039,398	0	1,058,779	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 151
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-581.91 TRANSFR TO CONST.OFFICERS
 TOTL DEPT-0905 BUDGET TRANSFER-CLERK

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	995,167	1,040,983	1,076,277	0	1,116,536	0	0
TOTAL	BUDGET TRANSFER-CLERK	995,167	1,040,983	1,076,277	0	1,116,536	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 152
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-9001 GENERAL FUND RESERVES

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	1,200,000	1,200,000	1,200,000	0	1,200,000	0	0
59910	RESERVE CASH BAL NEXT F	2,000,000	2,000,000	2,000,000	0	2,000,000	0	0
59915	RESERVE-CAPITAL PROJECT	8,416,877	8,510,625	9,947,534	0	7,098,613	0	0
59916	RSRV-ECONOMIC DEVELOPME	0	0	0	0	0	0	0
59917	RESERVE-CAPITAL/JAIL	80,191	53,005	53,005	0	53,005	0	0
59918	RSRV-COMPENSATED ABSENC	75,000	75,000	75,000	0	75,000	0	0
59919	RSRV-OLD HOSPITAL SALE	310,050	310,050	310,050	0	310,050	0	0
59927	RSRV-STEINHATCHEE(DONAT	0	0	0	0	0	0	0
59933	RESERVE/LAND SALE	0	0	119,500	0	119,500	0	0
TOTAL	GENERAL FUND RESERVES	12,082,118	12,148,680	13,705,089	0	10,856,168	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 153
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-580 OTHER USES
ACTIVITY-590 OTHER NON-OPERATING
TOTL DEPT-9010 TRANSFERS TO OTHER GOVT'S

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59999	TRANSFER TO STATE	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER GOVT	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 154
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-600 COURT RELATED-GEN. ADMIN.
 ACTIVITY-601 COURT ADMINISTRATION
 TOTL DEPT-0600 ARTICLE V FUNDING

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
54111	INFORMATION TECHNOLOGY	76,377	76,064	76,064	0	76,064	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	0	0	0	0	0	0
TOTAL	ARTICLE V FUNDING	76,377	76,064	76,064	0	76,064	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 155
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-600 COURT RELATED-GEN. ADMIN.
 ACTIVITY-601 COURT ADMINISTRATION
 TOTL DEPT-0601 CIRCUIT COURT/JUDGE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	1,000	1,000	1,000	0	1,000	0	0
54111	INFORMATION TECHNOLOGY	1,200	1,200	1,200	0	1,200	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	CIRCUIT COURT/JUDGE	2,200	2,200	2,200	0	2,200	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 156
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-600 COURT RELATED-GEN. ADMIN.
 ACTIVITY-601 COURT ADMINISTRATION
 TOTL DEPT-1601 COURT ADMINISTRATION

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	8,133	6,896	6,464	0	5,952	0	0
54111	INFORMATION TECHNOLOGY	40,038	41,375	43,310	0	44,971	0	0
54404	COURT FACILITIES	14,389	14,419	14,867	0	15,211	0	0
TOTAL	COURT ADMINISTRATION	62,560	62,690	64,641	0	66,134	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 157
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-600 COURT RELATED-GEN. ADMIN.
 ACTIVITY-602 STATE ATTORNEY ADMIN.
 TOTL DEPT-0602 STATE ATTORNEY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54111	INFORMATION TECHNOLOGY	33,689	34,113	34,078	0	34,078	0	0
54404	COURT FACILITIES	10,404	9,678	9,627	0	9,627	0	0
54410	STATE ATTNY OFFICE RENT	0	0	0	0	0	0	0
56408	CAPITAL/INFO.TECHNOLOGY	0	0	0	0	0	0	0
TOTAL	STATE ATTORNEY	44,093	43,791	43,705	0	43,705	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 158
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-600 COURT RELATED-GEN. ADMIN.
 ACTIVITY-602 STATE ATTORNEY ADMIN.
 TOTL DEPT-0602-B STATE ATTORNEY-BUILDING

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	2,080	2,288	2,496	0	2,704	0	0
52110	FICA/MEDICARE TAXES	158	176	191	0	207	0	0
52200	RETIREMENT CONTRIBUTION	226	273	339	0	368	0	0
52400	WORKERS' COMPENSATION	81	84	100	0	109	0	0
54300	UTILITY SERVICES	16,000	16,000	16,000	0	16,000	0	0
54410	STATE ATTNY OFFICE RENT	17,916	18,962	18,962	0	18,962	0	0
54610	R&M BUILDINGS & GROUNDS	2,000	2,600	2,600	0	2,600	0	0
55201	GEN. OPERATING SUPPLIES	1,500	1,950	1,950	0	1,950	0	0
TOTAL	STATE ATTORNEY-BUILDING	39,961	42,333	42,638	0	42,900	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 159
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-600 COURT RELATED-GEN. ADMIN.
 ACTIVITY-603 PUBLIC DEFENDER ADMIN.
 TOTL DEPT-0603 PUBLIC DEFENDER

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	2,657	3,168	3,097	0	3,097	0	0
54111	INFORMATION TECHNOLOGY	10,500	9,752	10,403	0	10,403	0	0
54404	COURT FACILITIES	9,419	10,607	10,979	0	10,979	0	0
TOTAL	PUBLIC DEFENDER	22,576	23,527	24,479	0	24,479	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 160
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-620 CIRCUIT COURT - CRIMINAL
 ACTIVITY-629 OTHER CIRCUIT CT-CRIMINAL
 TOTL DEPT-0630 COURT IMPROVEMENT FUND

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	63,264	55,401	59,200	0	59,200	0	0
TOTAL	COURT IMPROVEMENT FUND	63,264	55,401	59,200	0	59,200	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 161
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-680 CIRCUIT COURT - JUVENILE
 ACTIVITY-685 GUARDIAN AD LITEM
 TOTL DEPT-0685 GUARDIAN AD LITEM

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	3,902	4,393	4,979	0	4,979	0	0
54111	INFORMATION TECHNOLOGY	2,103	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54401	RENT/LEASE-LAND/BLDGS	0	0	0	0	0	0	0
54404	COURT FACILITIES	14,014	12,505	12,191	0	12,191	0	0
TOTAL	GUARDIAN AD LITEM	20,019	16,898	17,170	0	17,170	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 162
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-710 CNTY COURT-GEN.OPERATIONS
 ACTIVITY-712 COURTHOUSE FACILITIES
 TOTL DEPT-0722 ST.COURT INNOVATIONS/\$65

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	2,141	2,141	2,141	0	2,141	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54111	INFORMATION TECHNOLOGY	3,209	3,159	3,059	0	3,059	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	199,683	220,266	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	0	239,500	0	239,500	0	0
TOTAL	ST.COURT INNOVATIONS/\$6	205,033	225,566	244,700	0	244,700	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 163
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-710 CNTY COURT-GEN.OPERATIONS
ACTIVITY-714 PUBLIC LAW LIBRARY
TOTL DEPT-0723 PUBLIC LAW LIBRARY/\$65 FD

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	1,500	1,500	1,500	0	1,500	0	0
56600	BOOKS/PUBLICAT/LIBR.MAT	3,850	3,800	3,700	0	3,700	0	0
TOTAL	PUBLIC LAW LIBRARY/\$65	5,350	5,300	5,200	0	5,200	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 164
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
FUNCTION-710 CNTY COURT-GEN.OPERATIONS
ACTIVITY-715 LEGAL AID
TOTL DEPT-0724 LEGAL AID/\$65 FD.

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	5,350	5,300	5,200	0	5,200	0	0
TOTAL	LEGAL AID/\$65 FD.	5,350	5,300	5,200	0	5,200	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 165
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-710 CNTY COURT-GEN.OPERATIONS
 ACTIVITY-719 OTHER OPERATING COSTS
 TOTL DEPT-0719 COUNTY COURT/JUDGE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	1,000	1,000	1,000	0	1,000	0	0
54111	INFORMATION TECHNOLOGY	1,200	1,200	1,200	0	1,200	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	COUNTY COURT/JUDGE	2,200	2,200	2,200	0	2,200	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 166
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-710 CNTY COURT-GEN.OPERATIONS
 ACTIVITY-719 OTHER OPERATING COSTS
 TOTL DEPT-0721 JUVENILE PROGRAM/\$65 FD

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	5,350	5,300	5,200	0	5,200	0	0
TOTAL	JUVENILE PROGRAM/\$65 FD	5,350	5,300	5,200	0	5,200	0	0
TOTAL	GENERAL FUND	31,666,216	33,643,962	38,592,674	0	36,811,414	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 167
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-003 AIRPORT FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-539 OTHER PHYSICAL ENVIRONMT
TOTL DEPT-0547 FDOT-SOLAR FARM FEAS.STUD

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	FDOT-SOLAR FARM FEAS.ST	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-003 AIRPORT FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-0500 AIRPORT OPERATIONS

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	24,049	25,298	26,546	0	27,794	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,841	1,936	2,031	0	2,127	0	0
52200	RETIREMENT CONTRIBUTION	2,604	3,013	3,603	0	3,773	0	0
52300	HEALTH INSURANCE	5,605	5,605	5,829	0	5,829	0	0
52320	LIFE INSURANCE	35	36	35	0	35	0	0
52400	WORKERS' COMPENSATION	1,086	660	700	0	733	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	4,000	4,000	4,000	0	4,000	0	0
53410	CONTRACTUAL/ATTORNEY FE	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	800	800	0	800	0	0
54100	COMMUNICATIONS	6,500	6,500	6,500	0	6,500	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	7,500	7,500	7,500	0	7,500	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	10,721	16,250	22,874	0	22,874	0	0
54610	R&M BUILDINGS & GROUNDS	5,000	5,000	5,000	0	5,000	0	0
54614	EXTERMINATION/PEST CONT	450	450	450	0	450	0	0
54615	LANDSCAPE/MAINTENANCE	1,400	1,400	1,400	0	1,400	0	0
54620	R&M EQUIPMENT	6,000	6,000	6,000	0	6,000	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	2,000	2,000	2,000	0	2,000	0	0
54901	OTHER CURRENT CHGS (MIS	500	500	500	0	500	0	0
54902	LEGAL ADVERTISING	1,500	1,500	1,500	0	1,500	0	0
54907	LICENSE/PERMIT/REGISTRA	300	300	300	0	300	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54910	DRUG TESTING	24	24	24	0	24	0	0
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	600	600	600	0	600	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	750	750	750	0	750	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	1,000	1,000	1,000	0	1,000	0	0
55202	SAFETY PRODUCTS/SUPPLIE	600	600	600	0	600	0	0
55210	PETROLEUM PRODUCTS	400	400	400	0	400	0	0
55220	TOOLS & IMPLEMENTS	400	400	400	0	400	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	600	600	600	0	600	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	17,266	0	17,266	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	AIRPORT OPERATIONS	85,465	93,122	119,208	0	120,755	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 169
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0501 AIRPORT HAY OPERATION

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54902	LEGAL ADVERTISING	250	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	150	0	0	0	0	0	0
TOTAL	AIRPORT HAY OPERATION	400	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 170
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-003 AIRPORT FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-0519 FDOT-RUNWAYS/TAXIWAYS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	FDOT-RUNWAYS/TAXIWAYS	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 171
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-003 AIRPORT FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-0523 FAA-APRON REHAB.PHASE 1

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FAA-APRON REHAB.PHASE 1	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 172
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0524 FDOT-APRON REHAB PHASE 1

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FDOT-APRON REHAB PHASE	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 173
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0524-01 FDOT - DESIGN/REHAB APRON

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	50,000	0	50,000	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	900,000	0	900,000	0	0
TOTAL	FDOT - DESIGN/REHAB APR	0	0	950,000	0	950,000	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 174
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-003 AIRPORT FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-0529 AIRPORT T-HANGER FACILITY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	2,600	2,860	3,120	0	3,120	0	0
52110	FICA/MEDICARE TAXES	199	219	239	0	239	0	0
52200	RETIREMENT CONTRIBUTION	282	341	424	0	424	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	102	105	125	0	125	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	3,671	3,946	7,153	0	7,153	0	0
54610	R&M BUILDINGS & GROUNDS	5,000	5,000	5,000	0	5,000	0	0
54620	R&M EQUIPMENT	3,000	3,000	3,000	0	3,000	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	2,000	2,000	2,000	0	2,000	0	0
55210	PETROLEUM PRODUCTS	4,000	4,000	4,000	0	4,000	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	5,263	65,383	41,720	0	41,720	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	5,292	0	0	0	0	0	0
TOTAL	AIRPORT T-HANGER FACILI	31,409	86,854	66,781	0	66,781	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 175
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0541-01 FDOT-WILDLIFE HAZ MGMT PL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	6,000	0	6,000	0	0
TOTAL	FDOT-WILDLIFE HAZ MGMT	0	0	6,000	0	6,000	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 176
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0541-02 FAA-WILDLIFE HAZ MGMT PLA

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	65,500	0	65,500	0	0
TOTAL	FAA-WILDLIFE HAZ MGMT P	0	0	65,500	0	65,500	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 177
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-003 AIRPORT FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-0542 FDOT-DESIGN STORAGE HANGR

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FDOT-DESIGN STORAGE HAN	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 178
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0543 FDOT-MASTER/LAYOUT PLAN

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FDOT-MASTER/LAYOUT PLAN	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 179
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0544 FAA MASTER/LAYOUT PLAN

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FAA MASTER/LAYOUT PLAN	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 180
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0545 FDOT-CORP.HANGR CONSTRUCT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
TOTAL	FDOT-CORP.HANGR CONSTRU	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 181
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-003 AIRPORT FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-0546 FDOT-AIRFIELD LIGHT/SIGN.

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FDOT-AIRFIELD LIGHT/SIG	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 182
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-003 AIRPORT FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-0548 AIRPORT TREE REMOVAL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	36,678	4,243	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	36,676	0	0	0	0	0	0
TOTAL	AIRPORT TREE REMOVAL	73,354	4,243	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 183
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-003 AIRPORT FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-0549 FDOT DESIGN/CONST TAXIWAY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	200,000	140,000	0	140,000	0	0
56300	CAPITAL/INFRASTRUCTURE	22,262	2,825,321	2,825,321	0	2,825,321	0	0
TOTAL	FDOT DESIGN/CONST TAXIW	22,262	3,025,321	2,965,321	0	2,965,321	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 184
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0550 FDOT REMOVAL OF OBSTACLES

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
TOTAL	FDOT REMOVAL OF OBSTACL	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 185
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0551 FAA ELECT/LIGHTING IMPROV

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	FAA ELECT/LIGHTING IMPR	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 186
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0552 FDOT-LIGHT/SIGNAGE RUNWAY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	FDOT-LIGHT/SIGNAGE RUNW	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 187
 EXPREP14

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-003 AIRPORT FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-0553 FAA CARES ACT GRANT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	3,335	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
TOTAL	FAA CARES ACT GRANT	3,335	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 188
EXPREP14

SELECTION CRITERIA: ALL

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TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0554 FDOT-PAVEMENT MARKINGS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	FDOT-PAVEMENT MARKINGS	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 189
EXPREP14

SELECTION CRITERIA: ALL

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TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-003 AIRPORT FUND
FUNCTION-580 OTHER USES
ACTIVITY-581 INTERFUND TRANSFERS
TOTL DEPT-0504 AIRPORT FUND TRANSFERS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	AIRPORT FUND TRANSFERS	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 190
 EXPREP14

SELECTION CRITERIA: ALL

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-003 AIRPORT FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-9002 AIRPORT FUND RESERVES

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	0	20,000	0	0	0	0	0
59910	RESERVE CASH BAL NEXT F	0	20,000	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	0	36,007	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	0	0	0	0	0	0
TOTAL	AIRPORT FUND RESERVES	0	76,007	0	0	0	0	0
TOTAL	AIRPORT FUND	216,225	3,285,547	4,172,810	0	4,174,357	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 191
 EXPREP14

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-004 FL BOATING & IMPROVMT FD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-543 WATER TRANSPORT.SYSTEMS
 TOTL DEPT-4007 NAVIGATIONAL AIDS/BOATING

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	13,200	13,200	13,200	0	13,200	0	0
54000	TRAVEL & PER DIEM	100	100	100	0	100	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	250	250	250	0	250	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	100	100	100	0	100	0	0
55210	PETROLEUM PRODUCTS	100	100	100	0	100	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55240	TRAFFIC/SAFETY MARKING	4,000	4,000	4,000	0	4,000	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	NAVIGATIONAL AIDS/BOATI	17,750	17,750	17,750	0	17,750	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 192
 EXPREP14

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-004 FL BOATING & IMPROVMT FD
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-4011 MANDALAY RAMP REPAIR PROJ

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	MANDALAY RAMP REPAIR PR	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 193
 EXPREP14

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-004 FL BOATING & IMPROVMT FD
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-579 OTHER CULTURE/RECREATION
 TOTL DEPT-4005 BIRD RACKS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	150	150	150	0	150	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55240	TRAFFIC/SAFETY MARKING	1,600	1,100	1,100	0	1,100	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	BIRD RACKS	1,750	1,250	1,250	0	1,250	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 194
 EXPREP14

SELECTION CRITERIA: ALL

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-004 FL BOATING & IMPROVMT FD
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-579 OTHER CULTURE/RECREATION
 TOTL DEPT-9004 BOAT/IMPROVMT FD RESERVES

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
59150	TRANSFER TO GENERAL FD	0	0	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	0	0	2,000	0	2,000	0	0
TOTAL	BOAT/IMPROVMT FD RESERV	0	0	2,000	0	2,000	0	0
TOTAL	FL BOATING & IMPROVMT F	19,500	19,000	21,000	0	21,000	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 195
 EXPREP14

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-105 ROAD & BRIDGE FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0311 WAREHOUSE INVENTORY/STOCK

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	WAREHOUSE INVENTORY/STO	0	0	0	0	0	0	0

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-105 ROAD & BRIDGE FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-538 FLOOD CONTROL-STORM DRAIN
 TOTL DEPT-0304 FLOOD CONTROL/STORM DRAIN

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	43,093	43,717	44,341	0	44,965	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	3,298	3,345	3,393	0	3,441	0	0
52200	RETIREMENT CONTRIBUTION	4,664	7,087	8,188	0	8,320	0	0
52300	HEALTH INSURANCE	13,515	13,515	14,133	0	14,133	0	0
52320	LIFE INSURANCE	33	33	33	0	33	0	0
52400	WORKERS' COMPENSATION	1,114	1,142	1,171	0	1,188	0	0
53101	PROFESSIONAL SERVICES	1,000	1,000	1,000	0	1,000	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54403	COUNTY EQUIP. USAGE	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	250	250	250	0	250	0	0
54630	R&M OFFICE MACHINES/EQU	250	250	265	0	265	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	500	500	500	0	500	0	0
54907	LICENSE/PERMIT/REGISTRA	500	500	500	0	500	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	100	100	100	0	100	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	4,700	4,700	4,700	0	4,700	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
TOTAL	FLOOD CONTROL/STORM DRA	73,017	76,139	78,574	0	79,395	0	0

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 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-105 ROAD & BRIDGE FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0301 COUNTY ROAD DEPARTMENT

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	837,615	840,333	860,883	0	917,043	0	0
51400	OVERTIME	13,379	13,379	13,379	0	13,379	0	0
52110	FICA/MEDICARE TAXES	65,102	65,309	66,882	0	71,179	0	0
52200	RETIREMENT CONTRIBUTION	102,340	101,678	126,760	0	134,540	0	0
52300	HEALTH INSURANCE	340,215	334,920	363,682	0	363,682	0	0
52320	LIFE INSURANCE	1,692	1,575	1,575	0	1,575	0	0
52400	WORKERS' COMPENSATION	66,742	62,389	70,403	0	75,223	0	0
52500	UNEMPLOYMENT COMPENSATI	2,000	2,000	2,000	0	2,000	0	0
52600	ADJUST COMP.ABSENCES LI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	24,752	24,752	24,752	0	24,752	0	0
54000	TRAVEL & PER DIEM	500	500	500	0	500	0	0
54100	COMMUNICATIONS	8,000	8,000	8,000	0	8,000	0	0
54115	POSTAGE	150	150	150	0	150	0	0
54300	UTILITY SERVICES	22,000	22,000	22,000	0	22,000	0	0
54401	RENT/LEASE-LAND/BLDGS	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	2,500	2,500	2,500	0	2,500	0	0
54500	INSURANCE	45,669	47,900	65,908	0	65,908	0	0
54610	R&M BUILDINGS & GROUNDS	1,500	1,500	1,500	0	1,500	0	0
54614	EXTERMINATION/PEST CONT	250	250	250	0	250	0	0
54620	R&M EQUIPMENT	76,500	76,500	76,500	0	76,500	0	0
54630	R&M OFFICE MACHINES/EQU	500	500	500	0	500	0	0
54640	R&M AUTOMOBILE	75,000	75,000	80,000	0	80,000	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	200	200	200	0	200	0	0
54906	BANK CHARGES	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	400	400	400	0	400	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54910	DRUG TESTING	100	100	100	0	100	0	0
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	750	750	750	0	750	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	500	1,861	1,861	0	1,861	0	0
55103	EQUIPMENT < \$5,000	3,000	3,000	4,000	0	4,000	0	0
55110	OFFICE COPIER EXPENSE	250	250	750	0	750	0	0
55201	GEN. OPERATING SUPPLIES	6,000	7,800	7,800	0	7,800	0	0
55202	SAFETY PRODUCTS/SUPPLIE	3,000	3,000	3,000	0	3,000	0	0
55210	PETROLEUM PRODUCTS	177,500	443,750	300,000	0	300,000	0	0
55221	TOOLS & IMPLEMENTS - RO	2,500	2,500	2,500	0	2,500	0	0
55222	TOOLS & IMPLEMENTS - SH	1,500	1,500	2,000	0	2,000	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55240	TRAFFIC/SAFETY MARKING	3,000	3,000	3,500	0	3,500	0	0
55245	SIGNS/MATERIALS	20,000	20,000	20,000	0	20,000	0	0
55250	UNIFORMS	17,500	17,500	17,500	0	17,500	0	0
55300	ROAD MATERIALS & SUPPLI	200,000	200,000	250,000	0	250,000	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	300	300	300	0	300	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 198
 EXPREP14

SELECTION CRITERIA: ALL

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-105 ROAD & BRIDGE FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0301 COUNTY ROAD DEPARTMENT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	459,000	20,000	175,000	0	175,000	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	60,531	65,851	0	65,851	0	0
56410	LEASE PAYMENT-EQUIPMENT	26,868	26,868	26,868	0	26,868	0	0
TOTAL	COUNTY ROAD DEPARTMENT	2,608,774	2,494,445	2,670,504	0	2,743,561	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 199
 EXPREP14

SELECTION CRITERIA: ALL

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-105 ROAD & BRIDGE FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0302 SECONDARY RDS-OPERATIONAL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	130,000	165,419	206,773	0	206,773	0	0
55300	ROAD MATERIALS & SUPPLI	20,000	20,000	20,000	0	20,000	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	SECONDARY RDS-OPERATION	150,000	185,419	226,773	0	226,773	0	0

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-105 ROAD & BRIDGE FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0303 COUNTY ENGINEER

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	83,283	84,323	85,363	0	86,403	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	6,373	6,451	6,531	0	6,611	0	0
52200	RETIREMENT CONTRIBUTION	9,013	13,176	15,202	0	15,422	0	0
52300	HEALTH INSURANCE	27,029	27,029	28,266	0	28,266	0	0
52320	LIFE INSURANCE	65	65	65	0	65	0	0
52400	WORKERS' COMPENSATION	2,150	2,201	2,254	0	2,282	0	0
53101	PROFESSIONAL SERVICES	1,500	1,500	1,500	0	1,500	0	0
53401	CONTRACTUAL SERVICES	2,400	2,400	2,400	0	2,400	0	0
54000	TRAVEL & PER DIEM	784	784	784	0	784	0	0
54100	COMMUNICATIONS	1,440	1,440	1,440	0	1,440	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54401	RENT/LEASE-LAND/BLDGS	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	175	185	189	0	189	0	0
54620	R&M EQUIPMENT	100	100	100	0	100	0	0
54630	R&M OFFICE MACHINES/EQU	1,850	1,850	7,210	0	7,210	0	0
54640	R&M AUTOMOBILE	500	800	800	0	800	0	0
54645	R&M AUTO - COUNTY LABOR	300	300	300	0	300	0	0
54901	OTHER CURRENT CHGS (MIS	100	100	100	0	100	0	0
54902	LEGAL ADVERTISING	500	500	500	0	500	0	0
54907	LICENSE/PERMIT/REGISTRA	300	687	655	0	655	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	600	600	600	0	600	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	200	200	400	0	400	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	50	100	100	0	100	0	0
55202	SAFETY PRODUCTS/SUPPLIE	50	50	100	0	100	0	0
55210	PETROLEUM PRODUCTS	1,313	1,688	1,688	0	1,688	0	0
55220	TOOLS & IMPLEMENTS	100	100	100	0	100	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	1,220	1,220	1,220	0	1,220	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
TOTAL	COUNTY ENGINEER	141,395	147,849	157,867	0	159,235	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 201
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-105 ROAD & BRIDGE FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-581 INTERFUND TRANSFERS
 TOTL DEPT-0461 R&B FD INTERFUND TRANSFER

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	28,690	30,198	28,505	0	29,769	0	0
TOTAL	R&B FD INTERFUND TRANSF	28,690	30,198	28,505	0	29,769	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 202
 EXPREP14

SELECTION CRITERIA: ALL

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-105 ROAD & BRIDGE FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-9105 ROAD & BRIDGE FD RESERVES

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	75,000	50,000	100,000	0	100,000	0	0
59910	RESERVE CASH BAL NEXT F	250,000	225,000	300,000	0	300,000	0	0
59918	RSRV-COMPENSATED ABSENC	50,000	25,000	75,000	0	75,000	0	0
59920	RESERVE FOR EQUIPMENT	0	0	25,000	0	25,000	0	0
TOTAL	ROAD & BRIDGE FD RESERV	375,000	300,000	500,000	0	500,000	0	0
TOTAL	ROAD & BRIDGE FUND	3,376,876	3,234,050	3,662,223	0	3,738,733	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 203
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-106 SECONDARY ROAD PROJECT FD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0308 SECONDARY-ROAD PAVING

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55302	TOWER RD/LIMEROCK	0	0	0	0	0	0	0
55303	BLUE BAR RD/LIMEROCK	0	0	0	0	0	0	0
55304	COUNTY-WIDE ROAD STRIPI	62,924	12,924	58,524	0	58,524	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56307	HINGSN TANNR/ELLISN FRI	0	0	0	0	0	0	0
56308	AUCILLA LANDING PAVING	0	0	0	0	0	0	0
56310	COUNTY-WIDE ROAD PAVING	818,990	989,751	923,594	0	847,084	0	0
56311	DISTRICT 1 - ROAD PAVIN	160,438	223,386	247,295	0	247,295	0	0
56312	DISTRICT 2 - ROAD PAVIN	148,037	210,985	242,674	0	242,674	0	0
56313	DISTRICT 3 - ROAD PAVIN	157,703	220,651	252,340	0	252,340	0	0
56314	DISTRICT 4 - ROAD PAVIN	132,589	181,037	212,726	0	212,726	0	0
56315	DISTRICT 5 - ROAD PAVIN	147,065	210,013	241,702	0	241,702	0	0
59112	TRANSFER-MSBU STEIN.ACR	0	0	0	0	0	0	0
59921	RESERVE-CAPITAL IMPROVM	0	0	0	0	0	0	0
TOTAL	SECONDARY-ROAD PAVING	1,627,746	2,048,747	2,178,855	0	2,102,345	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 204
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-106 SECONDARY ROAD PROJECT FD
 FUNCTION-580 OTHER USES
 ACTIVITY-581 INTERFUND TRANSFERS
 TOTL DEPT-0310 TRANFERS-ROAD & BRIDGE FD

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
59104	INTERFUND TFR-TO SCOP F	0	0	0	0	0	0	0
59108	INTERFUND TFR-TO SCRAP	0	0	0	0	0	0	0
59140	INTERFUND TFR - TO R&B	725,793	1,043,437	1,098,533	0	1,175,043	0	0
59150	TRANSFER TO GENERAL FD	32,500	32,500	32,500	0	32,500	0	0
TOTAL	TRANFERS-ROAD & BRIDGE	758,293	1,075,937	1,131,033	0	1,207,543	0	0
TOTAL	SECONDARY ROAD PROJECT	2,386,039	3,124,684	3,309,888	0	3,309,888	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 205
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-107 MSTU FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-515 COMPREHENSIVE PLANNING
TOTL DEPT-0209-01 DEO GRANT/COMM PLANNING

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
TOTAL	DEO GRANT/COMM PLANNING	0	0	0	0	0	0	0

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-107 MSTU FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-515 COMPREHENSIVE PLANNING
 TOTL DEPT-0215 PLANNING DEPT.

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	29,983	31,335	32,687	0	34,039	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,295	2,398	2,501	0	2,605	0	0
52200	RETIREMENT CONTRIBUTION	3,246	3,732	4,436	0	4,620	0	0
52300	HEALTH INSURANCE	10,406	8,739	6,315	0	6,315	0	0
52320	LIFE INSURANCE	38	38	38	0	38	0	0
52400	WORKERS' COMPENSATION	615	644	674	0	697	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	4,000	4,000	4,000	0	4,000	0	0
53401	CONTRACTUAL SERVICES	13,000	13,000	13,000	0	13,000	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	100	100	100	0	100	0	0
54902	LEGAL ADVERTISING	2,500	3,000	3,000	0	3,000	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
54977	RECORDING FEES	500	500	500	0	500	0	0
55101	OFFICE SUPPLIES	1,000	1,000	1,000	0	1,000	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	500	1,500	1,500	0	1,500	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	1,000	1,000	1,000	0	1,000	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	1,000	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
TOTAL	PLANNING DEPT.	70,183	70,986	70,751	0	72,414	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 207
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-107 MSTU FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-515 COMPREHENSIVE PLANNING
 TOTL DEPT-0217 DCA TECH.ASST.PLANN.GRANT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	DCA TECH.ASST.PLANN.GRA	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 208
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-107 MSTU FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0216 OCCUPATIONAL LICENSE COLL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	25,058	24,002	24,098	0	24,098	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	OCCUPATIONAL LICENSE CO	25,058	24,002	24,098	0	24,098	0	0

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-107 MSTU FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-522 FIRE CONTROL
 TOTL DEPT-0191 VFD AND FIRE ADVISORY

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
52400	WORKERS' COMPENSATION	1,253	1,409	1,445	0	1,445	0	0
53010	OPERATING EXP-STEIN.VFD	0	0	0	0	0	0	0
53015	OPERATING EXP-NUTALL VF	0	0	0	0	0	0	0
53020	OPERTING EXP-TAY BCHS V	0	0	0	0	0	0	0
53030	OPERTING EXP-N.DIST.VFD	0	0	0	0	0	0	0
53040	OPERTING EXP-W.DIST.VFD	0	0	0	0	0	0	0
53050	OPERTING EXP-S.GROVE VF	0	0	0	0	0	0	0
53070	OPERATING EXP-SALEM VFD	0	0	0	0	0	0	0
53075	OPERATING EXP-ATHENA VF	0	0	0	0	0	0	0
53080	OPERATNG EXP-ECONFINA V	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	3,000	3,000	3,000	0	3,000	0	0
54300	UTILITY SERVICES	3,000	3,500	3,500	0	3,500	0	0
54405	RENT/LEASE VEHICLE	0	0	0	0	0	0	0
54500	INSURANCE	4,095	4,491	5,800	0	5,800	0	0
54610	R&M BUILDINGS & GROUNDS	1,112	6,500	6,500	0	6,500	0	0
54620	R&M EQUIPMENT	1,000	1,000	1,000	0	1,000	0	0
54640	R&M AUTOMOBILE	9,650	10,000	10,000	0	10,000	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	1,000	1,500	6,000	0	6,000	0	0
55202	SAFETY PRODUCTS/SUPPLIE	450	450	450	0	450	0	0
55210	PETROLEUM PRODUCTS	2,000	3,000	2,000	0	2,000	0	0
55220	TOOLS & IMPLEMENTS	950	950	950	0	950	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	500	500	500	0	500	0	0
55300	ROAD MATERIALS & SUPPLI	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	3,550	3,550	3,550	0	3,550	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56410	LEASE PAYMENT-EQUIPMENT	0	0	0	0	0	0	0
56411	LEASE PAYMENT-VEHICLES	0	0	0	0	0	0	0
TOTAL	VFD AND FIRE ADVISORY	31,560	39,850	44,695	0	44,695	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 210
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-107 MSTU FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-522 FIRE CONTROL
 TOTL DEPT-0191-KB KEATON BCH VOLUNTEER FIRE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
TOTAL	KEATON BCH VOLUNTEER FI	0	0	0	0	0	0	0

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-107 MSTU FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-522 FIRE CONTROL
 TOTL DEPT-0192 COUNTY FIRE DEPARTMENT

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	671,597	747,515	788,974	0	835,722	0	0
51400	OVERTIME	63,053	76,350	77,955	0	77,955	0	0
52110	FICA/MEDICARE TAXES	56,204	63,026	66,320	0	69,901	0	0
52200	RETIREMENT CONTRIBUTION	186,019	224,083	271,598	0	286,383	0	0
52300	HEALTH INSURANCE	201,814	189,413	204,283	0	204,283	0	0
52320	LIFE INSURANCE	934	992	991	0	991	0	0
52400	WORKERS' COMPENSATION	38,355	42,509	46,381	0	48,893	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
52600	ADJUST COMP.ABSENCES LI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	3,600	3,600	3,600	0	3,600	0	0
53401	CONTRACTUAL SERVICES	5,000	5,000	5,000	0	5,000	0	0
54000	TRAVEL & PER DIEM	200	200	200	0	200	0	0
54100	COMMUNICATIONS	12,000	14,000	15,500	0	15,500	0	0
54115	POSTAGE	100	100	100	0	100	0	0
54300	UTILITY SERVICES	11,000	12,000	13,000	0	13,000	0	0
54402	RENT/LEASE-EQUIPMENT	2,200	2,200	0	0	0	0	0
54405	RENT/LEASE VEHICLE	0	0	0	0	0	0	0
54500	INSURANCE	14,107	15,535	21,426	0	21,426	0	0
54610	R&M BUILDINGS & GROUNDS	12,000	12,000	12,000	0	12,000	0	0
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	3,000	3,000	3,000	0	3,000	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	20,000	20,000	20,000	0	20,000	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	100	100	100	0	100	0	0
54907	LICENSE/PERMIT/REGISTRA	200	200	200	0	200	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	1,000	1,000	1,000	0	1,000	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	2,500	3,350	3,350	0	3,350	0	0
55103	EQUIPMENT < \$5,000	0	0	19,000	0	19,000	0	0
55110	OFFICE COPIER EXPENSE	1,100	1,100	1,100	0	1,100	0	0
55201	GEN. OPERATING SUPPLIES	22,000	28,600	20,000	0	20,000	0	0
55202	SAFETY PRODUCTS/SUPPLIE	500	500	500	0	500	0	0
55210	PETROLEUM PRODUCTS	20,000	40,000	30,000	0	30,000	0	0
55220	TOOLS & IMPLEMENTS	12,300	15,000	15,000	0	15,000	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	6,000	6,000	6,000	0	6,000	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	7,000	7,000	7,000	0	7,000	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	63,000	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	62,330	78,000	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	215,000	715,250	540,787	0	781,037	0	0
56411	LEASE PAYMENT-VEHICLES	74,020	0	350,000	0	350,000	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 212
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0192 COUNTY FIRE DEPARTMENT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	COUNTY FIRE DEPARTMENT	1,788,233	2,327,623	2,544,365	0	2,852,241	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 213
 EXPREP14

SELECTION CRITERIA: ALL

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-107 MSTU FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-522 FIRE CONTROL
 TOTL DEPT-0195 VOLUNTEER FIRE ASST.GRANT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	VOLUNTEER FIRE ASST.GRA	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 214
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-107 MSTU FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-522 FIRE CONTROL
 TOTL DEPT-0195-01 SAFER GRANT/STAFFING FIRE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	37,978	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,905	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	9,833	0	0	0	0	0	0
52300	HEALTH INSURANCE	16,009	0	0	0	0	0	0
52320	LIFE INSURANCE	58	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	1,983	0	0	0	0	0	0
TOTAL	SAFER GRANT/STAFFING FI	68,766	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 215
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0196 NEW ASST.VOL.FIRE GRANT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
TOTAL	NEW ASST.VOL.FIRE GRANT	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 216
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0197-01 FL FF ASSISTANCE GRANT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	FL FF ASSISTANCE GRANT	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 217
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-107 MSTU FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-522 FIRE CONTROL
 TOTL DEPT-0198 RURAL FIRE ASSIST. GRANT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	RURAL FIRE ASSIST. GRAN	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 218
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0199 GP-BUCKET BRIGADE GRANT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
TOTAL	GP-BUCKET BRIGADE GRANT	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 219
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0199-01 FIRE STAT# 2 CONSTRUCTION

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	580,000	580,000	1,280,000	0	1,280,000	0	0
TOTAL	FIRE STAT# 2 CONSTRUCTI	580,000	580,000	1,280,000	0	1,280,000	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 220
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0204 GP GRNT-FF TRAIN.FACILITY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	GP GRNT-FF TRAIN.FACILI	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 221
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0208 FF SUPPORT FOUNDATIN GRNT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
TOTAL	FF SUPPORT FOUNDATIN GR	0	0	0	0	0	0	0

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SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-107 MSTU FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-524 PROTECTIVE INSPECTIONS
 TOTL DEPT-0210 BUILDING DEPARTMENT

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	89,347	93,923	98,499	0	103,075	0	0
51400	OVERTIME	899	1,014	1,072	0	1,072	0	0
52110	FICA/MEDICARE TAXES	6,906	7,263	7,618	0	7,968	0	0
52200	RETIREMENT CONTRIBUTION	9,768	11,307	13,512	0	14,135	0	0
52300	HEALTH INSURANCE	42,687	38,353	36,554	0	36,554	0	0
52320	LIFE INSURANCE	129	129	129	0	129	0	0
52400	WORKERS' COMPENSATION	1,965	2,065	2,193	0	2,284	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	600	600	600	0	600	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	260	282	296	0	296	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	1,000	1,000	1,000	0	1,000	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	50	50	50	0	50	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	2,000	2,000	2,000	0	2,000	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	1,000	1,000	1,000	0	1,000	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	3,500	7,000	5,000	0	5,000	0	0
55220	TOOLS & IMPLEMENTS	200	200	200	0	200	0	0
55230	COMPUTER SOFTWARE	800	800	800	0	800	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	1,500	1,500	1,500	0	1,500	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	BUILDING DEPARTMENT	162,611	168,486	172,023	0	177,663	0	0

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-107 MSTU FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-524 PROTECTIVE INSPECTIONS
 TOTL DEPT-0211 CODE ENFORCEMENT

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	30,740	32,820	34,900	0	36,980	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,353	2,511	2,670	0	2,830	0	0
52200	RETIREMENT CONTRIBUTION	3,327	3,909	4,736	0	5,018	0	0
52300	HEALTH INSURANCE	1,601	1,601	972	0	972	0	0
52320	LIFE INSURANCE	6	6	6	0	6	0	0
52400	WORKERS' COMPENSATION	796	857	922	0	978	0	0
53101	PROFESSIONAL SERVICES	5,000	5,000	5,000	0	5,000	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	250	0	0	0	0	0	0
54100	COMMUNICATIONS	500	500	500	0	500	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	542	318	189	0	189	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	200	200	200	0	200	0	0
54640	R&M AUTOMOBILE	2,000	2,000	2,000	0	2,000	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	200	200	200	0	200	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
54977	RECORDING FEES	500	500	500	0	500	0	0
55101	OFFICE SUPPLIES	500	500	500	0	500	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	500	500	500	0	500	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	3,500	5,250	2,500	0	2,500	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	500	500	500	0	500	0	0
55250	UNIFORMS	250	250	250	0	250	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	CODE ENFORCEMENT	53,265	57,422	57,045	0	59,623	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 224
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0220 BUILDING PERMIT SURCHARGE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54950	BUILDING PERMIT SURCHAR	4,000	4,000	4,000	0	4,000	0	0
TOTAL	BUILDING PERMIT SURCHAR	4,000	4,000	4,000	0	4,000	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 225
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-107 MSTU FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-529 OTHER PUBLIC SAFETY
 TOTL DEPT-0250 ANIMAL CONTROL

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	85,095	92,541	110,112	0	116,768	0	0
51400	OVERTIME	10,000	19,200	19,200	0	19,200	0	0
52110	FICA/MEDICARE TAXES	7,278	8,549	9,127	0	9,639	0	0
52200	RETIREMENT CONTRIBUTION	10,293	13,309	16,191	0	17,098	0	0
52300	HEALTH INSURANCE	45,121	31,914	49,260	0	49,260	0	0
52320	LIFE INSURANCE	187	187	187	0	187	0	0
52400	WORKERS' COMPENSATION	1,572	1,850	2,298	0	2,418	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	470	470	2,000	0	2,000	0	0
53401	CONTRACTUAL SERVICES	1,500	1,500	1,500	0	1,500	0	0
54000	TRAVEL & PER DIEM	650	650	650	0	650	0	0
54100	COMMUNICATIONS	4,680	4,680	5,500	0	5,500	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	8,000	8,000	8,000	0	8,000	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	3,892	4,268	7,147	0	7,147	0	0
54610	R&M BUILDINGS & GROUNDS	5,672	5,672	20,672	0	20,672	0	0
54614	EXTERMINATION/PEST CONT	620	620	620	0	620	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	3,000	3,000	3,000	0	3,000	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54800	PROMOTIONAL ACTIVITIES	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	250	250	250	0	250	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
54911	COURT FILING FEES	600	600	600	0	600	0	0
55101	OFFICE SUPPLIES	750	750	750	0	750	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	525	525	525	0	525	0	0
55103	EQUIPMENT < \$5,000	800	3,800	3,800	0	3,800	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	12,040	15,652	13,000	0	13,000	0	0
55202	SAFETY PRODUCTS/SUPPLIE	1,200	1,200	1,200	0	1,200	0	0
55210	PETROLEUM PRODUCTS	3,500	8,750	4,750	0	4,750	0	0
55220	TOOLS & IMPLEMENTS	500	500	500	0	500	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	1,000	1,000	1,000	0	1,000	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	5,500	5,500	5,500	0	5,500	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	32,000	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
59998	TRANSFER TO OTHER GOVT'	0	0	0	0	0	0	0
TOTAL	ANIMAL CONTROL	214,695	266,937	287,339	0	295,534	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 226
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-529 OTHER PUBLIC SAFETY
TOTL DEPT-0250 ANIMAL CONTROL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
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SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 227
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-529 OTHER PUBLIC SAFETY
TOTL DEPT-0252 ANIMAL CTRL/DONATION FUND

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
TOTAL	ANIMAL CTRL/DONATION FU	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 228
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-107 MSTU FUND
FUNCTION-560 HUMAN SERVICES
ACTIVITY-562 HEALTH
TOTL DEPT-0207 SHELTR ANMLS INCENT.GRNT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
TOTAL	SHELTR ANMLS INCENT.GRN	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 229
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-107 MSTU FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-581 INTERFUND TRANSFERS
 TOTL DEPT-0464 INTERFUND TRANSFERS/MSTU

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59110	INTERFUND TFR-SOLID WAS	8,000	8,000	10,000	0	10,000	0	0
59150	TRANSFER TO GENERAL FD	0	0	0	0	0	0	0
TOTAL	INTERFUND TRANSFERS/MST	8,000	8,000	10,000	0	10,000	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 230
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-107 MSTU FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-9107 MSTU FUND RESERVES

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	120,000	120,000	120,000	0	120,000	0	0
59910	RESERVE CASH BAL NEXT F	180,000	180,000	180,000	0	180,000	0	0
59911	RESERVES - UNDESIGNATED	0	0	0	0	0	0	0
59918	RSRV-COMPENSATED ABSENC	35,000	35,000	35,000	0	35,000	0	0
59920	RESERVE FOR EQUIPMENT	974,243	1,441,828	965,000	0	996,462	0	0
TOTAL	MSTU FUND RESERVES	1,309,243	1,776,828	1,300,000	0	1,331,462	0	0
TOTAL	MSTU FUND	4,315,614	5,324,134	5,794,316	0	6,151,730	0	0

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-111 SOLID WASTE FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-0261 SOLID WASTE COLLECTION

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	470,979	507,837	546,350	0	586,713	0	0
51400	OVERTIME	2,800	20,000	20,000	0	20,000	0	0
52110	FICA/MEDICARE TAXES	36,253	40,380	43,326	0	46,486	0	0
52200	RETIREMENT CONTRIBUTION	50,204	54,992	71,179	0	76,395	0	0
52300	HEALTH INSURANCE	135,643	104,404	129,706	0	129,706	0	0
52320	LIFE INSURANCE	527	527	527	0	527	0	0
52400	WORKERS' COMPENSATION	18,829	19,953	22,774	0	23,857	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
52600	ADJUST COMP.ABSENCES LI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	10,000	10,000	10,000	0	10,000	0	0
54000	TRAVEL & PER DIEM	400	400	400	0	400	0	0
54100	COMMUNICATIONS	4,500	4,500	5,500	0	5,500	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	9,612	9,612	9,612	0	9,612	0	0
54402	RENT/LEASE-EQUIPMENT	1,500	1,500	1,500	0	1,500	0	0
54500	INSURANCE	18,504	19,700	26,064	0	26,064	0	0
54610	R&M BUILDINGS & GROUNDS	2,750	2,750	10,750	0	10,750	0	0
54620	R&M EQUIPMENT	6,900	6,900	6,900	0	6,900	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	44,000	64,000	64,000	0	64,000	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	200	200	200	0	200	0	0
54907	LICENSE/PERMIT/REGISTRA	200	200	200	0	200	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54910	DRUG TESTING	125	125	125	0	125	0	0
54960	TIPPING FEES-CLASS 1/GA	270,000	350,000	350,000	0	350,000	0	0
54965	TIPPING FEES-CLASS 3/TR	0	0	0	0	0	0	0
54966	TIPPING FEES/TIRES	20,000	20,000	20,000	0	20,000	0	0
54967	TIPPING FEES/YARD WASTE	500	500	500	0	500	0	0
55101	OFFICE SUPPLIES	600	600	600	0	600	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	200	200	200	0	200	0	0
55103	EQUIPMENT < \$5,000	500	500	500	0	500	0	0
55110	OFFICE COPIER EXPENSE	570	570	570	0	570	0	0
55201	GEN. OPERATING SUPPLIES	9,000	11,700	11,700	0	11,700	0	0
55202	SAFETY PRODUCTS/SUPPLIE	1,450	1,450	1,450	0	1,450	0	0
55210	PETROLEUM PRODUCTS	94,628	236,570	175,570	0	175,570	0	0
55220	TOOLS & IMPLEMENTS	400	400	400	0	400	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	2,922	2,922	2,922	0	2,922	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	10,000	0	10,000	0	0
56300	CAPITAL/INFRASTRUCTURE	79,000	32,000	60,000	0	60,000	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	79,800	45,800	405,000	0	405,000	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 232
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-111 SOLID WASTE FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-0261 SOLID WASTE COLLECTION

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56401	CAPITAL OUTLAY-VEHICLES	0	110,000	0	0	0	0	0
56410	LEASE PAYMENT-EQUIPMENT	31,454	113,454	0	0	0	0	0
TOTAL	SOLID WASTE COLLECTION	1,404,950	1,794,646	2,008,525	0	2,058,347	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 233
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-111 SOLID WASTE FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-0261-CIP CAPITAL IMPROV-R/O SITES

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
53086	FORCE ACCT-COUNTY EQUIPM	0	0	0	0	0	0	0
53087	FORCE ACCT -COUNTY LABO	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	CAPITAL IMPROV-R/O SITE	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 234
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-111 SOLID WASTE FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-0267 NON ADVALOREM REFUNDS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54905	S.W.EXEMPT.REFUNDS/PRIO	2,000	2,000	2,000	0	2,000	0	0
TOTAL	NON ADVALOREM REFUNDS	2,000	2,000	2,000	0	2,000	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 235
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-111 SOLID WASTE FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-0269 S.W. ADMIN.-COLLECTIONS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	94,488	92,387	93,314	0	93,314	0	0
TOTAL	S.W. ADMIN.-COLLECTIONS	94,488	92,387	93,314	0	93,314	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 236
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-111 SOLID WASTE FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-9111 SOLID WASTE FUND RESERVES

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	100,000	100,000	100,000	0	100,000	0	0
59910	RESERVE CASH BAL NEXT F	120,000	120,000	120,000	0	120,000	0	0
59918	RSRV-COMPENSATED ABSENC	15,000	20,000	20,000	0	20,000	0	0
59920	RESERVE FOR EQUIPMENT	94,398	83,744	15,000	0	17,506	0	0
59921	RESERVE-CAPITAL IMPROVM	0	0	0	0	0	0	0
59925	RESERVE-CAPITAL/VEHICLE	0	0	0	0	0	0	0
TOTAL	SOLID WASTE FUND RESERV	329,398	323,744	255,000	0	257,506	0	0
TOTAL	SOLID WASTE FUND	1,830,836	2,212,777	2,358,839	0	2,411,167	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 237
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-112 CDBG GRANT FUND
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-1200 CDBG GRANT (HOUSING)

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	55,000	44,170	0	44,170	0	0
53415	CONTRACTUAL-ADMIN.CDBG	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	1,300	500	0	500	0	0
54977	RECORDING FEES	0	3,000	1,200	0	1,200	0	0
58321	REHABILITATION	0	125,000	125,000	0	125,000	0	0
58346	TEMPORARY RELOCATION	0	2,000	1,000	0	1,000	0	0
58348	DEMOLITION/CONSTRUCTION	0	543,000	543,000	0	543,000	0	0
59150	TRANSFER TO GENERAL FD	0	0	0	0	0	0	0
59900	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0
TOTAL	CDBG GRANT (HOUSING)	0	729,300	714,870	0	714,870	0	0
TOTAL	CDBG GRANT FUND	0	729,300	714,870	0	714,870	0	0

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-115 LANDFILL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-0262 CNTY LANDFILL(MONITORING)

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	27,688	28,104	28,520	0	28,936	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,119	2,150	2,182	0	2,214	0	0
52200	RETIREMENT CONTRIBUTION	2,998	4,600	5,318	0	5,406	0	0
52300	HEALTH INSURANCE	8,600	8,600	8,994	0	8,994	0	0
52320	LIFE INSURANCE	21	21	21	0	21	0	0
52400	WORKERS' COMPENSATION	716	734	753	0	764	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	10,500	12,000	21,500	0	21,500	0	0
53435	CONTRACT-WATER MONITORI	0	0	0	0	0	0	0
53436	CONTRACT - GAS MONITORI	0	0	0	0	0	0	0
53440	LF CLOSURE-ENGINEERING	2,000	2,000	2,000	0	2,000	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54401	RENT/LEASE-LAND/BLDGS	0	200	200	0	200	0	0
54402	RENT/LEASE-EQUIPMENT	200	1,000	1,000	0	1,000	0	0
54403	COUNTY EQUIP. USAGE	1,000	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	200	200	200	0	200	0	0
54620	R&M EQUIPMENT	1,000	1,000	1,000	0	1,000	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	400	400	400	0	400	0	0
54903	TRANS.EQUALIZATION COST	44,000	44,000	44,000	0	44,000	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 239
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-115 LANDFILL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
TOTL DEPT-0262 CNTY LANDFILL(MONITORING)

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	CNTY LANDFILL(MONITORIN	101,442	105,009	116,088	0	116,635	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 240
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-115 LANDFILL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-1151 RECYCLING CTR BLDG IMPROV

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53086	FORCE ACCT-COUNTY EQPM	0	0	0	0	0	0	0
53087	FORCE ACCT -COUNTY LABO	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	RECYCLING CTR BLDG IMPR	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 241
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-115 LANDFILL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-1152 HARRISON BLUE R/O IMPROV.

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53086	FORCE ACCT-COUNTY EQUIP	0	0	0	0	0	0	0
53087	FORCE ACCT -COUNTY LABO	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55245	SIGNS/MATERIALS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	HARRISON BLUE R/O IMPRO	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 242
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-115 LANDFILL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
TOTL DEPT-1153 SOLID WASTE-CAPITAL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	SOLID WASTE-CAPITAL	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 243
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-115 LANDFILL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
TOTL DEPT-1154 BERNARD JOHNSN R/OFF IMPR

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
TOTAL	BERNARD JOHNSN R/OFF IM	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 244
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-115 LANDFILL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-1155 LANDFILL-SITE IMPROVEMENT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53082	FORCE ACCT-ROAD MAT'L	0	0	0	0	0	0	0
53083	FORCE ACCT-FUEL COSTS	0	0	0	0	0	0	0
53086	FORCE ACCT-COUNTY EQPM	0	0	0	0	0	0	0
53087	FORCE ACCT -COUNTY LABO	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	LANDFILL-SITE IMPROVEME	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 245
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-115 LANDFILL FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-9115 LANDFILL FUND RESERVES

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0
59910	RESERVE CASH BAL NEXT F	0	0	0	0	0	0	0
59921	RESERVE-CAPITAL IMPROVM	604,558	620,991	579,912	0	579,365	0	0
59945	RESERVE - LF ESCROW RQM	0	0	0	0	0	0	0
TOTAL	LANDFILL FUND RESERVES	604,558	620,991	579,912	0	579,365	0	0
TOTAL	LANDFILL FUND	706,000	726,000	696,000	0	696,000	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 246
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-120 MSBU FUND - DEERWOOD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0510 DEERWOOD SUBDIVISION

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	0
53402	CONTRACTUAL-ROAD GRADIN	10,000	10,000	10,000	0	10,000	0	0
53403	CONTRACTUAL-MOWING	3,000	4,306	4,306	0	4,306	0	0
53409	CONTRACTUAL-BCC ADMIN.E	325	325	325	0	325	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	1,500	1,500	1,500	0	1,500	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	20,000	20,000	20,000	0	20,000	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	23,810	12,404	6,859	0	6,859	0	0
TOTAL	DEERWOOD SUBDIVISION	58,785	48,685	43,140	0	43,140	0	0
TOTAL	MSBU FUND - DEERWOOD	58,785	48,685	43,140	0	43,140	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 247
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-121 MSBU FUND - WARRIOR CREEK
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0511 WARRIOR CREEK SUBDIVISION

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	0
53402	CONTRACTUAL-ROAD GRADIN	4,000	4,000	4,000	0	4,000	0	0
53403	CONTRACTUAL-MOWING	550	732	732	0	732	0	0
53409	CONTRACTUAL-BCC ADMIN.E	75	75	75	0	75	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	750	750	750	0	750	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	6,000	6,000	6,000	0	6,000	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	4,405	2,423	2,423	0	2,423	0	0
TOTAL	WARRIOR CREEK SUBDIVISI	15,930	14,130	14,130	0	14,130	0	0
TOTAL	MSBU FUND - WARRIOR CRE	15,930	14,130	14,130	0	14,130	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 248
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-122 MSBU FUND - OCEAN POND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0512 OCEAN POND SUBDIVISION

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	0
53402	CONTRACTUAL-ROAD GRADIN	8,000	8,000	8,000	0	8,000	0	0
53403	CONTRACTUAL-MOWING	1,800	2,384	2,384	0	2,384	0	0
53409	CONTRACTUAL-BCC ADMIN.E	245	245	245	0	245	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	1,000	1,000	1,000	0	1,000	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	20,000	20,000	20,000	0	20,000	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	18,460	12,876	12,876	0	12,876	0	0
TOTAL	OCEAN POND SUBDIVISION	49,655	44,655	44,655	0	44,655	0	0
TOTAL	MSBU FUND - OCEAN POND	49,655	44,655	44,655	0	44,655	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 249
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-123 MSBU FUND-STRICKLAND LNDG
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0513 STRICKLAND LANDING SUBDIV

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	0
53402	CONTRACTUAL-ROAD GRADIN	0	0	0	0	0	0	0
53403	CONTRACTUAL-MOWING	1,200	1,382	1,382	0	1,382	0	0
53409	CONTRACTUAL-BCC ADMIN.E	270	270	270	0	270	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	1,200	1,200	1,200	0	1,200	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54912	PR YR-NON ADVAL REFUND	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	500	500	500	0	500	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	36,810	40,528	43,628	0	43,628	0	0
TOTAL	STRICKLAND LANDING SUBD	40,130	44,030	47,130	0	47,130	0	0
TOTAL	MSBU FUND-STRICKLAND LN	40,130	44,030	47,130	0	47,130	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 250
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-124 MSBU FD-OAK RIDGE ESTATES
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0514 OAK RIDGE ESTATES

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	0
53402	CONTRACTUAL-ROAD GRADIN	0	0	0	0	0	0	0
53403	CONTRACTUAL-MOWING	610	732	732	0	732	0	0
53409	CONTRACTUAL-BCC ADMIN.E	50	50	50	0	50	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	500	500	500	0	500	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	10,031	10,009	10,509	0	10,509	0	0
TOTAL	OAK RIDGE ESTATES	11,341	11,441	11,941	0	11,941	0	0
TOTAL	MSBU FD-OAK RIDGE ESTAT	11,341	11,441	11,941	0	11,941	0	0

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-125 MSBU FD-STEINHATCHEE ACRE
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0515 STEINHATCHEE ACRES SUBDIV

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53086	FORCE ACCT-COUNTY EQPM	0	0	0	0	0	0	0
53087	FORCE ACCT -COUNTY LABO	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	0
53402	CONTRACTUAL-ROAD GRADIN	0	0	0	0	0	0	0
53403	CONTRACTUAL-MOWING	1,500	1,842	1,842	0	1,842	0	0
53409	CONTRACTUAL-BCC ADMIN.E	1,355	1,355	1,355	0	1,355	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55221	TOOLS & IMPLEMENTS - RO	0	0	0	0	0	0	0
55240	TRAFFIC/SAFETY MARKING	0	0	0	0	0	0	0
55245	SIGNS/MATERIALS	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	2,000	2,000	2,000	0	2,000	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
59103	INTFUND TFR-SEC.RD.PAVI	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	48,257	57,013	75,013	0	75,013	0	0
TOTAL	STEINHATCHEE ACRES SUBD	53,262	62,360	80,360	0	80,360	0	0
TOTAL	MSBU FD-STEINHATCHEE AC	53,262	62,360	80,360	0	80,360	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 252
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-126 MSBU FD-BOWDEN SUBDIVISIO
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0516 BOWDEN SUBDIVISION

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	0
53402	CONTRACTUAL-ROAD GRADIN	0	0	0	0	0	0	0
53403	CONTRACTUAL-MOWING	350	407	407	0	407	0	0
53409	CONTRACTUAL-BCC ADMIN.E	84	84	84	0	84	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55240	TRAFFIC/SAFETY MARKING	300	300	300	0	300	0	0
55300	ROAD MATERIALS & SUPPLI	200	200	200	0	200	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	24,311	24,454	26,454	0	26,454	0	0
TOTAL	BOWDEN SUBDIVISION	25,395	25,595	27,595	0	27,595	0	0
TOTAL	MSBU FD-BOWDEN SUBDIVIS	25,395	25,595	27,595	0	27,595	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 253
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-127 MSBU FD-CEDAR ISLAND EAST
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0517 CEDAR ISLAND EAST SUBDIV

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	0	0	0	0	0	0
TOTAL	CEDAR ISLAND EAST SUBDI	0	0	0	0	0	0	0
TOTAL	MSBU FD-CEDAR ISLAND EA	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 254
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-128 MSBU FD-SCALLOP BAY
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0521 SCALLOP BAY SUBDIVISION

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	0
53403	CONTRACTUAL-MOWING	100	100	100	0	100	0	0
53409	CONTRACTUAL-BCC ADMIN.E	125	125	125	0	125	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	29,005	31,005	33,605	0	33,605	0	0
TOTAL	SCALLOP BAY SUBDIVISION	29,380	31,380	33,980	0	33,980	0	0
TOTAL	MSBU FD-SCALLOP BAY	29,380	31,380	33,980	0	33,980	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 255
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-129 MSBU-GULF COAST ESTATES
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0522 GULF COAST ESTATES

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	0
53403	CONTRACTUAL-MOWING	200	204	204	0	204	0	0
53409	CONTRACTUAL-BCC ADMIN.E	225	225	225	0	225	0	0
54300	UTILITY SERVICES	420	420	420	0	420	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	50,771	54,467	58,267	0	58,267	0	0
TOTAL	GULF COAST ESTATES	51,766	55,466	59,266	0	59,266	0	0
TOTAL	MSBU-GULF COAST ESTATES	51,766	55,466	59,266	0	59,266	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 256
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-133 AFFORDABLE HOUSING 2024FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0403-01 SHIP GRANT (2023/2024FY)

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	35,000	0	35,000	0	0
54902	LEGAL ADVERTISING	0	0	800	0	800	0	0
54977	RECORDING FEES	0	0	1,000	0	1,000	0	0
55101	OFFICE SUPPLIES	0	0	400	0	400	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	10,000	0	10,000	0	0
58321	REHABILITATION	0	0	82,600	0	82,600	0	0
58340	HOME OWNERSHIP COUNSELI	0	0	200	0	200	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	220,000	0	220,000	0	0
TOTAL	SHIP GRANT (2023/2024FY)	0	0	350,000	0	350,000	0	0
TOTAL	AFFORDABLE HOUSING 2024	0	0	350,000	0	350,000	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 257
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-134 AFFORDABLE HOUSING 2023FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0397 SHIP GRANT (2022/2023FY)

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	35,000	4,500	0	4,500	0	0
54902	LEGAL ADVERTISING	0	750	200	0	200	0	0
54977	RECORDING FEES	0	1,650	1,300	0	1,300	0	0
55101	OFFICE SUPPLIES	0	400	400	0	400	0	0
58310	HOMEBUYERS ASSISTANCE	0	10,000	0	0	0	0	0
58321	REHABILITATION	0	122,000	72,000	0	72,000	0	0
58340	HOME OWNERSHIP COUNSELI	0	200	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	180,000	100,000	0	100,000	0	0
TOTAL	SHIP GRANT (2022/2023FY)	0	350,000	178,400	0	178,400	0	0
TOTAL	AFFORDABLE HOUSING 2023	0	350,000	178,400	0	178,400	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 258
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-135 AFFORDABLE HOUSING 2022FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0398 SHIP GRANT (2021/2022FY)

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	35,000	0	0	0	0	0	0
54902	LEGAL ADVERTISING	750	0	0	0	0	0	0
54977	RECORDING FEES	1,650	500	800	0	800	0	0
55101	OFFICE SUPPLIES	400	250	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	10,000	10,000	19,000	0	19,000	0	0
58321	REHABILITATION	122,000	20,000	0	0	0	0	0
58340	HOME OWNERSHIP COUNSELI	200	100	200	0	200	0	0
58348	DEMOLITION/CONSTRUCTION	180,000	0	0	0	0	0	0
TOTAL	SHIP GRANT (2021/2022FY)	350,000	30,850	20,000	0	20,000	0	0
TOTAL	AFFORDABLE HOUSING 2022	350,000	30,850	20,000	0	20,000	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 259
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-136 SHIP/CARES ACT FUND
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0426 SHIP/CARES ACT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
58311	CITIZEN UTILITY COSTS	0	0	0	0	0	0	0
58312	RENTAL ASSISTANCE	0	0	0	0	0	0	0
58313	MORTGAGE ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
TOTAL	SHIP/CARES ACT	0	0	0	0	0	0	0
TOTAL	SHIP/CARES ACT FUND	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 260
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-137 AFFORDABLE HOUSING 2020FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0399 SHIP GRANT (2019/2020FY)

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	4,000	4,000	10,500	0	10,500	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54977	RECORDING FEES	464	300	500	0	500	0	0
55101	OFFICE SUPPLIES	500	300	516	0	516	0	0
58310	HOMEBUYERS ASSISTANCE	10,000	10,000	10,000	0	10,000	0	0
58321	REHABILITATION	110,000	96,000	0	0	0	0	0
58340	HOME OWNERSHIP COUNSELI	100	100	100	0	100	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	50,000	0	50,000	0	0
TOTAL	SHIP GRANT (2019/2020FY	125,064	110,700	71,616	0	71,616	0	0
TOTAL	AFFORDABLE HOUSING 2020	125,064	110,700	71,616	0	71,616	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 261
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-138 AFFORDABLE HOUSING 2019FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0404 SHIP GRANT (2018/2019 FY)

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	19,091	20,006	0	20,921	0	0
52110	FICA/MEDICARE TAXES	0	1,461	1,531	0	1,602	0	0
52200	RETIREMENT CONTRIBUTION	0	2,274	2,715	0	2,840	0	0
52300	HEALTH INSURANCE	0	4,110	4,275	0	4,275	0	0
52320	LIFE INSURANCE	0	26	26	0	26	0	0
52400	WORKERS' COMPENSATION	0	31	32	0	34	0	0
53401	CONTRACTUAL SERVICES	0	20,000	36,000	0	34,887	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54977	RECORDING FEES	700	1,056	0	0	0	0	0
55101	OFFICE SUPPLIES	735	1,779	1,061	0	1,061	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	40,000	55,000	0	0	0	0	0
58340	HOME OWNERSHIP COUNSELI	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	SHIP GRANT (2018/2019 F	41,435	104,828	65,646	0	65,646	0	0
TOTAL	AFFORDABLE HOUSING 2019	41,435	104,828	65,646	0	65,646	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 262
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-139 AFFORDABLE HOUSING 2018FY
 FUNCTION- TITLE NOT FOUND
 ACTIVITY- TITLE NOT FOUND
 TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSEL	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 263
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-139 AFFORDABLE HOUSING 2018FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0419 SHIP GRANT(2017/2018 FY)

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	16,524	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,264	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	1,789	0	0	0	0	0	0
52300	HEALTH INSURANCE	3,736	0	0	0	0	0	0
52320	LIFE INSURANCE	24	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	27	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	24,761	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54977	RECORDING FEES	500	0	0	0	0	0	0
55101	OFFICE SUPPLIES	975	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	35,000	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSELI	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	SHIP GRANT(2017/2018 FY	84,600	0	0	0	0	0	0
TOTAL	AFFORDABLE HOUSING 2018	84,600	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-140 AFFORDBLE HOUSING/2009FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0406 SHIP GRANT (2008-2009FY)

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSELI	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	SHIP GRANT (2008-2009FY)	0	0	0	0	0	0	0
TOTAL	AFFORDBLE HOUSING/2009F	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 265
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-141 AFFORDBLE HOUSING/2012FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0407 SHIP GRANT 2011/2012

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSELI	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	SHIP GRANT 2011/2012	0	0	0	0	0	0	0
TOTAL	AFFORDBLE HOUSING/2012F	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 266
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-142 AFFORDBLE HOUSING/2014FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0408 SHIP GRANT (2013-2014 FY)

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSELI	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	SHIP GRANT (2013-2014 F	0	0	0	0	0	0	0
TOTAL	AFFORDBLE HOUSING/2014F	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 267
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-143 AFFORD. HOUSING FD/2017FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0409 SHIP GRANT 2016/2017

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSELI	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	SHIP GRANT 2016/2017	0	0	0	0	0	0	0
TOTAL	AFFORD. HOUSING FD/2017	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 268
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-144 AFFORD.HOUSING/2015FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0410 SHIP GRANT 2014/2015

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSELI	0	0	0	0	0	0	0
58347	MITIGATION/RECOVERY	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	SHIP GRANT 2014/2015	0	0	0	0	0	0	0
TOTAL	AFFORD.HOUSING/2015FY	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 269
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-145 AFFORD.HOUSING/2016FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0411 SHIP GRANT 2015/2016

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54110	COMMUNICATIONS (SUNCOM)	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56600	BOOKS/PUBLICAT/LIBR.MAT	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSELI	0	0	0	0	0	0	0
58347	MITIGATION/RECOVERY	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	SHIP GRANT 2015/2016	0	0	0	0	0	0	0
TOTAL	AFFORD.HOUSING/2016FY	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 270
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-149 SHIP FUND (2012/2013)
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0416 2012/2013 SHIP GRANT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
TOTAL	2012/2013 SHIP GRANT	0	0	0	0	0	0	0
TOTAL	SHIP FUND (2012/2013)	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 271
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-150 SALES TAX REVENUE FD/HOSP
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-561 HOSPITALS
 TOTL DEPT-1504 DMH-CAPITAL IMPROVEMENTS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
56407	CAPITAL OUTLAY/FURNITUR	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	0	0	0	0	0	0
TOTAL	DMH-CAPITAL IMPROVEMENT	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 272
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-150 SALES TAX REVENUE FD/HOSP
 FUNCTION-580 OTHER USES
 ACTIVITY-513 FINANCL & ADMINISTRATIVE
 TOTL DEPT-1502 ADMINISTRATIVE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
TOTAL	ADMINISTRATIVE	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 273
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-150 SALES TAX REVENUE FD/HOSP
FUNCTION-580 OTHER USES
ACTIVITY-581 INTERFUND TRANSFERS
TOTL DEPT-1500 TRANSFERS - DEBT PAYMENT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	TRANSFERS - DEBT PAYMEN	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 274
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-150 SALES TAX REVENUE FD/HOSP
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-1501 SALES TAX RESERVES

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59921	RESERVE-CAPITAL IMPROVM	24,464	24,469	18,170	0	18,170	0	0
59923	RESERVE FOR DEBT SERVIC	0	0	0	0	0	0	0
59931	RSRV-DEBT REFINANCING	0	0	0	0	0	0	0
TOTAL	SALES TAX RESERVES	24,464	24,469	18,170	0	18,170	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 275
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-150 SALES TAX REVENUE FD/HOSP
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-1503 DEBT SERVICE-HOSP.EQUIPMT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE-HOSP.EQUIP	0	0	0	0	0	0	0
TOTAL	SALES TAX REVENUE FD/HO	24,464	24,469	18,170	0	18,170	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 276
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-151 SMALL COUNTY SALES SURTAX
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-1506 1% DISC SALES SURTAX

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	408,516	408,516	408,516	0	408,516	0	0
59915	RESERVE-CAPITAL PROJECT	2,357,195	1,580,687	2,212,205	0	2,212,205	0	0
59990	TRANSFER OUT	0	0	0	0	0	0	0
TOTAL	1% DISC SALES SURTAX	2,765,711	1,989,203	2,620,721	0	2,620,721	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 277
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-151 SMALL COUNTY SALES SURTAX
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-1507 1% DISC SALES/SHERIFFS OF

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	475,000	550,000	0	0	0	0	0
TOTAL	1% DISC SALES/SHERIFFS	475,000	550,000	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 278
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-151 SMALL COUNTY SALES SURTAX
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-1508 1% DISC SALES/TRF OUT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59990	TRANSFER OUT	1,091,472	1,233,903	1,650,772	0	1,891,022	0	0
TOTAL	1% DISC SALES/TRF OUT	1,091,472	1,233,903	1,650,772	0	1,891,022	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 279
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-151 SMALL COUNTY SALES SURTAX
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-1509 1% DISC SALES/DMH ALLOCAT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	1,267,852	1,626,894	1,728,507	0	1,728,507	0	0
TOTAL	1% DISC SALES/DMH ALLOC	1,267,852	1,626,894	1,728,507	0	1,728,507	0	0
TOTAL	SMALL COUNTY SALES SURT	5,600,035	5,400,000	6,000,000	0	6,240,250	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 280
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-163 SCOP PROJECT-ROBERTS AMAN
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0322 SCOP/ROBERTS AMAN RD

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCOP/ROBERTS AMAN RD	0	0	0	0	0	0	0
TOTAL	SCOP PROJECT-ROBERTS AM	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 281
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-168 FDOT/EC DEV TRANSPORTATN
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0328 FDOT/EDTPF GRANT(PAVING)

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	600	600	600	0	600	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	1,250	0	1,250	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	2,000	2,000	2,000	0	2,000	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	11,581	11,581	9,081	0	9,081	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	5,000	5,000	5,000	0	5,000	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FDOT/EDTPF GRANT(PAVING)	19,181	19,181	17,931	0	17,931	0	0
TOTAL	FDOT/EC DEV TRANSPORTAT	19,181	19,181	17,931	0	17,931	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 282
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-169 SCRAP PROJ/OSTEEN ROAD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0329 SCRAP/OSTEEN ROAD

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCRAP/OSTEEN ROAD	0	0	0	0	0	0	0
TOTAL	SCRAP PROJ/OSTEEN ROAD	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 283
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-170 SCRAP PROJ/E. ELLISON RD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0332 SCRAP/ E. ELLISON RD

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	10,368	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	7,051	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCRAP/ E. ELLISON RD	17,419	0	0	0	0	0	0
TOTAL	SCRAP PROJ/E. ELLISON R	17,419	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 284
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-171 SCRAP PROJ/ N. ELLISON RD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0333 SCRAP/ N. ELLISON RD

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	9,719	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	13,099	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCRAP/ N. ELLISON RD	22,818	0	0	0	0	0	0
TOTAL	SCRAP PROJ/ N. ELLISON	22,818	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 285
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-172 SCOP/EAST ELLISON ROAD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0334 SCOP/EAST ELLISON ROAD

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	11,114	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	16,758	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCOP/EAST ELLISON ROAD	27,872	0	0	0	0	0	0
TOTAL	SCOP/EAST ELLISON ROAD	27,872	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 286
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-173 DOT/OLD DIXIE HWY SIDEWAL
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0345-01 DOT/OLD DIXIE HWY SIDEWAL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	DOT/OLD DIXIE HWY SIDEW	0	0	0	0	0	0	0
TOTAL	DOT/OLD DIXIE HWY SIDEW	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 287
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-174 SCOP PROJ/CARLTON CEMETRY
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0337 SCOP/CARLTON CEMETARY RD

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCOP/CARLTON CEMETARY R	0	0	0	0	0	0	0
TOTAL	SCOP PROJ/CARLTON CEMET	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 288
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-175 SCOP PROJ/SAN PEDRO RD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0338 SCOP PROJ/SAN PEDRO RD

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCOP PROJ/SAN PEDRO RD	0	0	0	0	0	0	0
TOTAL	SCOP PROJ/SAN PEDRO RD	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 289
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-176 SCRAP-FOLEY CUT-OFF ROAD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0339 SCRAP-FOLEY CUT-OFF ROAD

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
TOTAL	SCRAP-FOLEY CUT-OFF ROA	0	0	0	0	0	0	0
TOTAL	SCRAP-FOLEY CUT-OFF ROA	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 290
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-177 SCRAP-PINECREST ROAD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0343 SCRAP-PINECREST ROAD

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
TOTAL	SCRAP-PINECREST ROAD	0	0	0	0	0	0	0
TOTAL	SCRAP-PINECREST ROAD	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 291
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-178 SCRAP PROJ - HOUCK RD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0344 SCRAP PROJ - HOUCK RD

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
TOTAL	SCRAP PROJ - HOUCK RD	0	0	0	0	0	0	0
TOTAL	SCRAP PROJ - HOUCK RD	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 292
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-179 DOT/GREEN STREET SIDEWALK
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0345 DOT/GREEN STREET SIDEWALK

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
TOTAL	DOT/GREEN STREET SIDEWA	0	0	0	0	0	0	0
TOTAL	DOT/GREEN STREET SIDEWA	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 293
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-180 SCRAP-CEDAR ISLAND RD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0346 SCRAP-CEDAR ISLAND RD

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	120,000	120,000	125,400	0	125,400	0	0
53401	CONTRACTUAL SERVICES	410,025	409,925	384,479	0	384,479	0	0
54902	LEGAL ADVERTISING	200	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	100	200	0	0	0	0	0
TOTAL	SCRAP-CEDAR ISLAND RD	530,325	530,125	509,879	0	509,879	0	0
TOTAL	SCRAP-CEDAR ISLAND RD	530,325	530,125	509,879	0	509,879	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 294
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-181 SCRAP-SLAUGHTER RD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0347 SCRAP-SLAUGHTER ROAD

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	117,422	125,928	36,997	0	36,997	0	0
53401	CONTRACTUAL SERVICES	996,152	984,366	1,483,241	0	1,483,241	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
TOTAL	SCRAP-SLAUGHTER ROAD	1,113,574	1,110,294	1,520,238	0	1,520,238	0	0
TOTAL	SCRAP-SLAUGHTER RD	1,113,574	1,110,294	1,520,238	0	1,520,238	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 295
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-182 SCOP-SLAUGHTER ROAD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0348 SCOP-SLAUGHTER ROAD

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	104,462	111,672	36,958	0	36,958	0	0
53401	CONTRACTUAL SERVICES	880,533	870,382	242,643	0	242,643	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
TOTAL	SCOP-SLAUGHTER ROAD	984,995	982,054	279,601	0	279,601	0	0
TOTAL	SCOP-SLAUGHTER ROAD	984,995	982,054	279,601	0	279,601	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 296
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-183 SCOP-GAS PLANT ROAD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0349 SCOP-GAS PLANT ROAD

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	78,259	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	247,093	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
TOTAL	SCOP-GAS PLANT ROAD	325,352	0	0	0	0	0	0
TOTAL	SCOP-GAS PLANT ROAD	325,352	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 297
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-184 SCOP-CR 361 BIKE PATH
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0353 SCOP-CR361 BIKE PATH

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53086	FORCE ACCT-COUNTY EQUIPM	0	0	0	0	0	0	0
53087	FORCE ACCT -COUNTY LABO	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	SCOP-CR361 BIKE PATH	0	0	0	0	0	0	0
TOTAL	SCOP-CR 361 BIKE PATH	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 298
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-185 SCOP/CGIP-STEIN/1ST AVE
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0354 SCOP-STEINHATCHEE/1ST AVE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	264,558	226,048	294,712	0	294,712	0	0
53401	CONTRACTUAL SERVICES	2,017,577	1,988,087	1,551,799	0	1,551,799	0	0
54902	LEGAL ADVERTISING	192	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
TOTAL	SCOP-STEINHATCHEE/1ST A	2,282,327	2,214,135	1,846,511	0	1,846,511	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 299
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-185 SCOP/CGIP-STEIN/1ST AVE
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0354-01 CGIP-STEINHATCHEE/1ST AVE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	11,311	9,665	12,605	0	12,605	0	0
53401	CONTRACTUAL SERVICES	86,257	84,996	66,308	0	66,308	0	0
54902	LEGAL ADVERTISING	9	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
TOTAL	CGIP-STEINHATCHEE/1ST A	97,577	94,661	78,913	0	78,913	0	0
TOTAL	SCOP/CGIP-STEIN/1ST AVE	2,379,904	2,308,796	1,925,424	0	1,925,424	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 300
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-186 SCOP - ASH STREET
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 301
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-186 SCOP - ASH STREET
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0358 SCOP - ASH STREET

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	472,000	271,062	0	271,062	0	0
53401	CONTRACTUAL SERVICES	0	1,646,231	1,639,465	0	1,639,465	0	0
54902	LEGAL ADVERTISING	0	200	200	0	200	0	0
TOTAL	SCOP - ASH STREET	0	2,118,431	1,910,727	0	1,910,727	0	0
TOTAL	SCOP - ASH STREET	0	2,118,431	1,910,727	0	1,910,727	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 302
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-187 SCOP - MCDANIEL RD
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 303
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-187 SCOP - MCDANIEL RD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0359 SCOP - MCDANIEL RD

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	296,480	173,218	0	173,218	0	0
53401	CONTRACTUAL SERVICES	0	1,040,451	875,451	0	875,451	0	0
54902	LEGAL ADVERTISING	0	200	200	0	200	0	0
TOTAL	SCOP - MCDANIEL RD	0	1,337,131	1,048,869	0	1,048,869	0	0
TOTAL	SCOP - MCDANIEL RD	0	1,337,131	1,048,869	0	1,048,869	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 304
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-188 SCOP - CONTRACTOR'S ROAD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0361 SCOP - CONTRACTOR'S ROAD

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	158,607	0	158,607	0	0
53401	CONTRACTUAL SERVICES	0	0	766,849	0	766,849	0	0
54902	LEGAL ADVERTISING	0	0	200	0	200	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	500	0	500	0	0
TOTAL	SCOP - CONTRACTOR'S ROA	0	0	926,156	0	926,156	0	0
TOTAL	SCOP - CONTRACTOR'S ROA	0	0	926,156	0	926,156	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 305
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-189 DOT - BEACH RD (CR361)
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0362 DOT - BEACH RD (CR361)

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	DOT - BEACH RD (CR361)	0	0	0	0	0	0	0
TOTAL	DOT - BEACH RD (CR361)	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 306
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-197 AMERICAN RESCUE PLAN ACT
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-2202 AMERICAN RESCUE PLAN ACT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	2,094,763	4,184,000	4,181,158	0	4,181,158	0	0
TOTAL	AMERICAN RESCUE PLAN AC	2,094,763	4,184,000	4,181,158	0	4,181,158	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 307
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-197 AMERICAN RESCUE PLAN ACT
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-2202-01 LATCF

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59922	SINKING FUND/RESERVE	0	0	50,000	0	50,000	0	0
TOTAL	LATCF	0	0	50,000	0	50,000	0	0
TOTAL	AMERICAN RESCUE PLAN AC	2,094,763	4,184,000	4,231,158	0	4,231,158	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 308
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-198 CARES ACT FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-2201 CARES ACT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	CARES ACT	0	0	0	0	0	0	0
TOTAL	CARES ACT FUND	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 309
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-199 FRA RAIL GRANT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-590 OTHER NON-OPERATING
TOTL DEPT-2200 FRA RAIL GRANT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	500,000	0	0	0	0	0	0
TOTAL	FRA RAIL GRANT	500,000	0	0	0	0	0	0
TOTAL	FRA RAIL GRANT FUND	500,000	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 310
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-202 DEBT SERVICE FD/HOSPITAL
 FUNCTION-580 OTHER USES
 ACTIVITY-585 PMT REFUND. BOND ESC.AGNT
 TOTL DEPT-0482 DEBT SERVICE/HOSPITAL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
57100	DEBT SERVICE PRINCIPLE	0	0	0	0	0	0	0
57200	DEBT SERVICE INTEREST	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE/HOSPITAL	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 311
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-202 DEBT SERVICE FD/HOSPITAL
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-0483 DEBT SVC.RESERVE/HOSPITAL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59923	RESERVE FOR DEBT SERVIC	0	0	0	0	0	0	0
59930	SALES TAX RESERVE REQ'M	0	0	0	0	0	0	0
59935	SALES TAX RESERVE-EXCES	0	0	0	0	0	0	0
TOTAL	DEBT SVC.RESERVE/HOSPIT	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE FD/HOSPITA	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 312
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-401 AIRPORT ENTERPRISE FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-4010 AIRPORT FUEL OPERATIONS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	16,033	16,865	17,672	0	18,504	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,227	1,291	1,352	0	1,416	0	0
52200	RETIREMENT CONTRIBUTION	1,736	2,009	2,399	0	2,512	0	0
52300	HEALTH INSURANCE	3,736	3,737	3,886	0	3,886	0	0
52320	LIFE INSURANCE	24	24	24	0	24	0	0
52400	WORKERS' COMPENSATION	724	440	462	0	484	0	0
53401	CONTRACTUAL SERVICES	4,700	4,700	4,700	0	4,700	0	0
54100	COMMUNICATIONS	500	500	500	0	500	0	0
54300	UTILITY SERVICES	1,800	1,800	1,800	0	1,800	0	0
54500	INSURANCE	663	862	2,037	0	2,037	0	0
54620	R&M EQUIPMENT	6,000	6,000	6,000	0	6,000	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	225	225	225	0	225	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	250	250	250	0	250	0	0
55210	PETROLEUM PRODUCTS	253,800	344,975	305,000	0	305,000	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
TOTAL	AIRPORT FUEL OPERATIONS	291,418	383,678	346,307	0	347,338	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 313
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-401 AIRPORT ENTERPRISE FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-4020 AIRPRT ENTERPRISE RESERVE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	30,000	30,000	50,000	0	50,000	0	0
59910	RESERVE CASH BAL NEXT F	10,000	10,000	50,000	0	50,000	0	0
59915	RESERVE-CAPITAL PROJECT	214,926	161,606	84,115	0	83,084	0	0
59920	RESERVE FOR EQUIPMENT	0	0	0	0	0	0	0
TOTAL	AIRPRT ENTERPRISE RESER	254,926	201,606	184,115	0	183,084	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 314
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-401 AIRPORT ENTERPRISE FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-581 INTERFUND TRANSFERS
 TOTL DEPT-4015 AIRPT ENTRPRISE TRANSFERS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	24,736	0	36,416	0	36,416	0	0
TOTAL	AIRPT ENTRPRISE TRANSFE	24,736	0	36,416	0	36,416	0	0
TOTAL	AIRPORT ENTERPRISE FUND	571,080	585,284	566,838	0	566,838	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 315
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-626 2%TOURIST DEV.TRUST FD
 FUNCTION-550 ECONOMIC ENVIRONMENT
 ACTIVITY-552 INDUSTRY DEVELOPMENT
 TOTL DEPT-1301 TOURISM ADMINISTRATION

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	50,000	60,000	60,000	0	60,000	0	0
53406	MARKETING/ENTERTAINMENT	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	4,000	4,000	4,000	0	4,000	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
TOTAL	TOURISM ADMINISTRATION	54,000	64,000	64,000	0	64,000	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 316
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-626 2%TOURIST DEV.TRUST FD
 FUNCTION-550 ECONOMIC ENVIRONMENT
 ACTIVITY-552 INDUSTRY DEVELOPMENT
 TOTL DEPT-1302 TOURISM PROMOTION

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	5,500	12,000	12,500	0	12,500	0	0
53406	MARKETING/ENTERTAINMENT	9,000	9,000	12,000	0	12,000	0	0
54300	UTILITY SERVICES	2,000	2,500	2,500	0	2,500	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	900	1,500	1,500	0	1,500	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	TOURISM PROMOTION	17,400	25,000	28,500	0	28,500	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 317
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-626 2%TOURIST DEV.TRUST FD
 FUNCTION-550 ECONOMIC ENVIRONMENT
 ACTIVITY-552 INDUSTRY DEVELOPMENT
 TOTL DEPT-1303 TOURISM DEVELOPMENT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	62,800	82,000	97,500	0	97,500	0	0
53406	MARKETING/ENTERTAINMENT	7,500	7,500	10,000	0	10,000	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55301	FENCING MAT'L (<\$1,000)	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	8,000	9,000	10,000	0	10,000	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	TOURISM DEVELOPMENT	78,300	98,500	117,500	0	117,500	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 318
EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-626 2%TOURIST DEV.TRUST FD
FUNCTION-580 OTHER USES
ACTIVITY-581 INTERFUND TRANSFERS
TOTL DEPT-1309 INTERFUND TRANSFERS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	INTERFUND TRANSFERS	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 319
 EXPREP14

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-626 2%TOURIST DEV.TRUST FD
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-1310 TOURIST DEV.FD.-RESERVES

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	5,000	5,000	30,000	0	30,000	0	0
59910	RESERVE CASH BAL NEXT F	5,000	5,000	30,000	0	30,000	0	0
59915	RESERVE-CAPITAL PROJECT	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	565,300	737,500	745,000	0	745,000	0	0
TOTAL	TOURIST DEV.FD.-RESERVE	575,300	747,500	805,000	0	805,000	0	0
TOTAL	2%TOURIST DEV.TRUST FD	725,000	935,000	1,015,000	0	1,015,000	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 320
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-627 TOURIST TAX1% INFRA/FCH
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-1351 ARMORY INFRASTRUCTURE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	0	0	0	0	0	0	0
TOTAL	ARMORY INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	TOURIST TAX1% INFRA/FCH	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 321
 EXPREP14

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-628 SM.CNTY.C/HOUSE SECURITY
 FUNCTION-710 CNTY COURT-GEN.OPERATIONS
 ACTIVITY-712 COURTHOUSE FACILITIES
 TOTL DEPT-6007 COURTHOUSE SECURITY GRANT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	COURTHOUSE SECURITY GRA	0	0	0	0	0	0	0
TOTAL	SM.CNTY.C/HOUSE SECURIT	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 322
 EXPREP14

SELECTION CRITERIA: ALL

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-629 3RD% TOURISM TAX/INFRASTR
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-579 OTHER CULTURE/RECREATION
 TOTL DEPT-1360 BCC TOURISM INFRASTRUCTUR

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	18,800	18,800	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	0	0	0	0	0	0	0
TOTAL	BCC TOURISM INFRASTRUCT	18,800	18,800	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 323
EXPREP14

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PAGE BREAKS ON: FUND,TOTL DEPT

FUND-629 3RD% TOURISM TAX/INFRASTR
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-579 OTHER CULTURE/RECREATION
TOTL DEPT-1361 FCH/CULT.FAC.GRANT MATCH

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
TOTAL	FCH/CULT.FAC.GRANT MATC	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 324
 EXPREP14

SELECTION CRITERIA: ALL

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 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-629 3RD% TOURISM TAX/INFRAS
 FUNCTION-580 OTHER USES
 ACTIVITY-581 INTERFUND TRANSFERS
 TOTL DEPT-1362 3RD CENT TOURISM TRANSFER

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59150	TRANSFER TO GENERAL FD	175,889	192,720	214,583	0	217,259	0	0
59922	SINKING FUND/RESERVE	40,311	58,480	170,417	0	167,741	0	0
TOTAL	3RD CENT TOURISM TRANSF	216,200	251,200	385,000	0	385,000	0	0
TOTAL	3RD% TOURISM TAX/INFRAS	235,000	270,000	385,000	0	385,000	0	0

SUNGARD PENTAMATION, INC.
DATE: 09/11/2023
TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 325
EXPREP14

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TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-630 4TH/5TH-CENT TOURISM TAX
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59115	INTERFUND TFR- TO AIRPO	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
 DATE: 09/11/2023
 TIME: 09:49:51

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 326
 EXPREP14

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 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-630 4TH/5TH-CENT TOURISM TAX
 FUNCTION-580 OTHER USES
 ACTIVITY-581 INTERFUND TRANSFERS
 TOTL DEPT-1370 INTERFUND TRANSFERS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59115	INTERFUND TFR- TO AIRPO	0	0	15,800	0	15,800	0	0
59150	TRANSFER TO GENERAL FD	104,825	60,334	67,545	0	67,545	0	0
59922	SINKING FUND/RESERVE	355,175	704,666	971,655	0	971,655	0	0
TOTAL	INTERFUND TRANSFERS	460,000	765,000	1,055,000	0	1,055,000	0	0
TOTAL	4TH/5TH-CENT TOURISM TA	460,000	765,000	1,055,000	0	1,055,000	0	0
TOTAL REPORT		61,085,831	73,803,339	81,780,470	0	80,727,259	0	0