

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2025-2026 BUDGET BY APPROPRIATION CATEGORY**

**TAYLOR
 COUNTY**

8/15/2025
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 3/31/25	REQUEST 2025-26	(INCREASE/DECREASE)		AMOUNT APPROVED 2025-26	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$866,059	\$898,641	\$422,085	\$859,018	(\$39,623)	-4.41%	\$850,033	(\$48,608)	-5.41%
OPERATING EXPENSES (Sch. II)	\$159,931	\$173,004	\$90,920	\$151,558	(\$21,446)	-12.40%	\$151,558	(\$21,446)	-12.40%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	----	\$0	\$0	----
NON-OPERATING (Sch. IV)		\$11,525		\$1,000	(\$10,525)	-91.32%	\$1,000	(\$10,525)	-91.32%
TOTAL AMOUNT	\$1,025,990	\$1,083,170	\$513,005	\$1,011,576	(\$71,594)	-6.61%	\$1,002,591	(\$80,579)	-7.44%
NUMBER OF POSITIONS		9		9	0	0.00%	9	0	0.00%
					COL (5) - (3)	COL (6) / (3)			

DETAIL OF PERSONNEL SERVICES

TAYLOR

SCHEDULE IA

OBJECT CODE	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 3/31/25	REQUEST 2025-26	INCREASE/(DECREASE)		AMOUNT APPROVED 2025-26
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	124,478	128,299	64,149	128,299	0	0.00%	128,299
12 EMPLOYEES (REGULAR)	397,045	404,936	196,925	404,936	0	0.00%	404,936
13 EMPLOYEES (TEMPORARY)		0			0	----	0
14 OVERTIME		0			0	----	0
15 SPECIAL PAY	5,623	6,000	1,000	4,000	(2,000)	-33.33%	2,000
21 FICA							
2152 REGULAR	38,735	40,793	19,348	40,793	0	0.00%	40,793
2153 OTHER		87		87	0	0.00%	87
22 RETIREMENT							
2251 OFFICIAL	73,044	75,286	37,643	75,286	0	0.00%	70,013
2252 EMPLOYEE	34,837	39,102	16,667	40,250	1,148	2.94%	40,250
2253 SMS/SES	46,058	40,751	24,198	40,952	201	0.49%	39,240
2254 DROP		0			0	----	0
23 LIFE & HEALTH INSURANCE	146,239	163,387	62,155	124,415	(38,972)	-23.85%	124,415
24 WORKER'S COMPENSATION		0			0	----	0
25 UNEMPLOYMENT COMP.		0			0	----	0
TOTAL PERSONNEL SERVICES	\$866,059	\$898,641	\$422,085	\$859,018	(\$39,623)	-4.41%	\$850,033

Post this total to
Col.(2) Ex. A

Post this total to
Col. (3) Ex. A

Post this total to
Col. (4) Ex. A

Post this total to
Col. (5) Ex. A

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING EXPENSES

TAYLOR

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 3/31/25	REQUEST 2025-26	INCREASE/(DECREASE)		AMOUNT APPROVED 2025-26
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	46,285	55,743	45,291	56,091	348	0.62%	56,091
3152 APPRAISAL	24,161	16,037	1,155	16,037	0	0.00%	16,037
3153 MAPPING		0			0	----	0
3154 LEGAL	143	3,000		3,000	0	0.00%	3,000
3159 OTHER		0			0	----	0
32 ACCOUNTING & AUDITING							
33 COURT REPORTER							
34 OTHER CONTRACTUAL							
34 OTHER CONTRACTUAL	39,464	36,644	17,050	17,757	(18,887)	-51.54%	17,757
40 TRAVEL	10,298	12,388	4,204	12,388	0	0.00%	12,388
41 COMMUNICATIONS	7,284	7,656	3,792	7,658	2	0.03%	7,658
42 TRANSPORTATION							
4251 POSTAGE	194	1,366	154	1,482	116	8.49%	1,482
4252 FREIGHT		0			0	----	0
43 UTILITIES		0			0	----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	658	750	428	875	125	16.67%	875
4452 VEHICLES	1,135	0	968	1,200	1,200	----	1,200
4453 OFFICE SPACE		0			0	----	0
4454 E.D.P.		0			0	----	0
45 INSURANCE & SURETY							
45 INSURANCE & SURETY		0			0	----	0

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 3/31/25	REQUEST 2025-26	INCREASE/(DECREASE)		AMOUNT APPROVED 2025-26
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT		1,500	627	1,500	0	0.00%	1,500
4652 VEHICLES	437	2,000	863	2,000	0	0.00%	2,000
4653 OFFICE SPACE		0			0	----	0
4654 E.D.P.		0			0	----	0
47 PRINTING & BINDING	5,681	11,000	6,280	9,000	(2,000)	-18.18%	9,000
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	3,745	3,700	54	1,000	(2,700)	-72.97%	1,000
4952 AERIAL PHOTOS		0			0	----	0
4959 OTHER		0			0	----	0
51 OFFICE SUPPLIES	14,264	13,000	4,974	13,000	0	0.00%	13,000
52 OPERATING SUPPLIES		0			0	----	0
54 BOOKS & PUBLICATIONS							
5451 BOOKS		0			0	----	0
5452 SUBSCRIPTIONS		0			0	----	0
5453 EDUCATION	1,875	3,520	650	3,870	350	9.94%	3,870
5454 DUES/MEMBERSHIPS	4,307	4,700	4,430	4,700	0	0.00%	4,700
TOTAL OPERATING EXPENSES	\$159,931	\$173,004	\$90,920	\$151,558	(\$21,446)	-12.40%	\$151,558

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Col. (5) Ex. A.

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING CAPITAL OUTLAY

TAYLOR

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 3/31/25	REQUEST 2025-26	INCREASE/(DECREASE)		AMOUNT APPROVED 2025-26
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.		0			0	----	0
6452 OFFICE FURNITURE		0			0	----	0
6453 OFFICE EQUIPMENT		0			0	----	0
6454 VEHICLES		0			0	----	0
66 BOOKS		0			0	----	0
68 INTANGIBLE ASSETS		0			0	----	0
TOTAL OPERATING CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	----	\$0

Post this total to
Col. (2) Ex. A

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Col. (3) Ex. A

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Col. (4) Ex. A

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Col. (5) Ex. A.

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF NON-OPERATING

TAYLOR

SCHEDULE IV

OBJECT CODE	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 3/31/25	REQUEST 2025-26	INCREASE/(DECREASE)		AMOUNT APPROVED 2025-26
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
NON-OPERATING:							
91 E.D.P. CONTRACT RESERVE		0			0	----	0
92 OTHER CONTRACT RESERVE		0			0	----	0
93 SPECIAL CONTINGENCY		10,525			(10,525)	-100.00%	0
94 EMERGENCY CONTINGENCY		1,000		1,000	0	0.00%	1,000
TOTAL NON-OPERATING		\$11,525		\$1,000	(\$10,525)	-91.32%	\$1,000

Post this total to
Col. (3) Ex. A

Post this total to
Col. (5) Ex. A

Col. (5) - (3) Col. (6) / (3)