

BUDGET CERTIFICATE

THE **PROPOSED** BUDGET OF LIMESTONE, COUNTY, TEXAS
BUDGET YEAR OCTOBER 1, 2025 THROUGH SEPTEMBER 30, 2026

THE STATE OF TEXAS
COUNTY OF LIMESTONE

GROESBECK, TEXAS
August 14, 2025

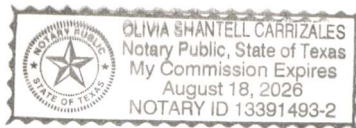
We, RICHARD DUNCAN, County Judge, KERRIE COBB, County Clerk, and NATASHA GOODMAN, County Auditor, for Limestone County, Texas do hereby certify that the attached budget is the original copy of the **PROPOSED** Budget of Limestone County, Texas, as filed in the County Clerk's Office on 15th day of August, 2025.

[Signature]
COUNTY JUDGE

Kerrie Cobb
COUNTY CLERK

Natasha Goodman
COUNTY AUDITOR

SUBSCRIBED AND SWORN TO before me, the undersigned authority, this the 15th day of August, 2025



Olivia Shantell Carrizales
IN AND FOR THE STATE OF TEXAS
LIMESTONE COUNTY, TEXAS

LIMESTONE COUNTY, TEXAS
BUDGET FISCAL YEAR 2025-2026

TABLE OF CONTENTS	PAGE
AD VALOREM TAX RATE 2020 - 2026	1
FIVE YEAR SUMMARY & COMPARISON OF RECEIPTS & EXPENDITURES	2
BUDGET SUMMARY 2025-2026	3
REVENUE:	
SUMMARY - ALL FUNDS	4
GENERAL FUND	5
OLD FORT PARKER FUND	6
SENIOR CITIZENS CENTER FUND	7
ROAD AND BRIDGE FUND	8
AIRPORT FUND	9
WATER CONSERVATION FUND	10
JURY FUND	11
JUVENILE PROBATION FUND	12
JUVENILE PROBATION FUND - SPECIAL	13
JUDICIAL DISTRICT FUND	14
JUDICIAL DISTRICT FUND - SPECIAL	15
LAW LIBRARY FUND	16
FORFEITURE FUND - FEDERAL	17
FORFEITURE FUND - STATE	18
CAPITAL PROJECTS FUND	19
CAP - CERTIFICATE OF OBLIGATION FUND	20
JAIL AND DETENTION CENTER FUND	21
EXPENDITURES:	
SUMMARY - ALL FUNDS	22
GENERAL FUND:	
COUNTY JUDGE	23
COMMISSIONER'S COURT	24
COUNTY CLERK	25
VETERANS SERVICE	26
NON-DEPARTMENTAL	27
DISTRICT CLERK	28
JUSTICE OF THE PEACE - PRECINCT 1	29
JUSTICE OF THE PEACE - PRECINCT 2	30
JUSTICE OF THE PEACE - PRECINCT 3	31
JUSTICE OF THE PEACE - PRECINCT 4	32
COUNTY ATTORNEY	33
COUNTY ATTORNEY - SB 22 GRANTS	34
ELECTIONS	35
COUNTY AUDITOR	36
COUNTY TREASURER	37
COUNTY TAX ASSESSOR-COLLECTOR	38

LIMESTONE COUNTY, TEXAS
BUDGET FISCAL YEAR 2025-2026

TABLE OF CONTENTS	PAGE
DATA PROCESSING	39
FACILITIES MANAGEMENT	40
COUNTY FAIRGROUNDS	41
CONSTABLE - PRECINCT 1	42
CONSTABLE - PRECINCT 2	43
CONSTABLE - PRECINCT 3	44
CONSTABLE - PRECINCT 4	45
COUNTY SHERIFF - LAW ENFORCEMENT	46
COUNTY SHERIFF - JAIL	47
COUNTY SHERIFF - DISPATCH	48
COUNTY SHERIFF - SB 22 GRANT	49
HIGHWAY PATROL	50
INDIGENT HEALTH CARE	51
EMERGENCY MANAGEMENT	52
COURT COORDINATOR	53
COUNTY EXTENTION AGENTS	54
GENERAL FUND TOTAL	55
OLD FORT PARKER FUND	56
SENIOR CITIZENS CENTER FUND	57
ROAD AND BRIDGE FUND	58
AIRPORT FUND	59
DAM MAINTENANCE FUND	60
JURY FUND	61
JUVENILE PROBATION FUND - COUNTY	62
JUVENILE PROBATION FUND - STATE	63
JUDICIAL DISTRICT FUND - COUNTY PORTION	64
JUDICIAL DISTRICT FUND - SUPERVISION	65
JUDICIAL DISTRICT FUND - COMMUNITY SERVICE RESTITUTION	66
LAW LIBRARY FUND	67
FORFEITURE FUND - FEDERAL	68
FORFEITURE FUND - STATE	69
CAPITAL PROJECTS FUND	70
CAP - CERTIFICATE OF OBLIGATION	71
JAIL DETENTION CENTER FUND	72

LIMESTONE COUNTY, TEXAS
BUDGET FISCAL YEAR 2025 - 2026

	#	2015	2016	2019	2020	2021	2022	2023	2024	2025	2026
TAX RATES:											
GENERAL LEVY, EXCEPT ROAD & BRIDGE (1)	0	0.5347	0.5848	0.6615	0.6363	0.6347	0.5913	0.5630	0.4544	0.4382	0.0000
REGULAR ROAD & BRIDGE (2)		0.0800	0.0600	0.0760	0.0850	0.0836	0.1082	0.1028	0.1028	0.0903	0.0000
SPECIAL ROAD & BRIDGE (3)	0	0.0213	0.0223	0.0266	0.0260	0.0255	0.0249	0.0237	0.0205	0.0188	0.0000
FARM TO MARKET & LATERAL ROAD (FLOOD CONTROL) (4)	0	0.0202	0.0211	0.0251	0.0246	0.0240	0.0234	0.0223	0.0193	0.0177	0.0000
TOTAL OPERATING TAX RATE		0.6562	0.6882	0.7892	0.7719	0.7678	0.7478	0.7118	0.5970	0.5650	0.0000
TOTAL TAX RATE		0.6562	0.6882	0.7892	0.7719	0.7678	0.7478	0.7118	0.5970	0.5650	0.0000

(1) INCLUDES JURY AND CAPITAL PROJECTS RATES (JURY-.0122, CAPITAL PROJECTS - .0028, GENERAL - .4232)

(2) THE FIRST TWO RATES COMBINED MAY NOT EXCEED \$.80. GENERAL LEVY + REGULAR ROAD & BRIDGE = .5285

(3) \$.15 MAXIMUM

(4) \$.30 MAXIMUM

LIMESTONE COUNTY, TEXAS
BUDGET FISCAL YEAR 2025 - 2026

		ACTUAL 2019/2020	ACTUAL 2020/2021	ACTUAL 2021/2022	ACTUAL 2022/2023	ACTUAL 2023/2024
CASH BALANCE, BEGINNING OF YEAR		12,838,395	13,808,120	18,462,459	17,516,637	21,106,297
RECEIPTS:						
CURRENT AD VALOREM TAX LEVY		14,423,747	15,500,627	15,262,660	16,251,270	16,005,911
DELINQUENT AD VALOREM TAXES		471,884	443,060	448,292	431,506	472,193
OTHER RECEIPTS	A	4,644,388	8,210,861	8,732,915	6,825,585	8,663,906
TOTAL RECEIPTS*		19,540,019	24,154,548	24,443,867	23,508,361	25,142,010
TOTAL RESOURCES AVAILABLE		32,378,414	37,962,668	42,906,326	41,024,998	46,248,307
TOTAL EXPENDITURES	B	18,570,294	19,500,209	25,389,689	19,918,701	24,464,238
CASH BALANCE, END OF YEAR		13,808,120	18,462,459	17,516,637	21,106,297	21,784,069

* - NET OF TRANSFERS OF FUNDS

A - INCLUDES REVENUE & B - EXPENSE ASSOCIATED WITH THE LIMESTONE COUNTY JAIL & DETENTION CENTER

B - ALSO INCLUDES \$ 800,000.00 EXPENSE ASSOCIATED WITH THE REPAYMENT OF CERTIFICATE OF OBLIGATIONS

LIMESTONE COUNTY, TEXAS
BUDGET FISCAL YEAR 2025 - 2026

Page 3

BUDGET SUMMARY 2025 - 2026

	GENERAL FUNDS	ROAD & BRIDGE FUNDS	ALL OTHER FUNDS COMBINED	TOTAL FUNDS
CASH BALANCE, BEGINNING OF YEAR	13,870,000	1,439,000	6,758,000	22,067,000
RECEIPTS:				
CURRENT AD VALOREM TAX LEVY	11,910,000	4,109,000	0	16,019,000
DELINQUENT AD VALOREM TAXES	190,500	50,000	0	240,500
LICENSES AND PERMITS	50,000	663,000	0	713,000
STATE GOVERNMENT	559,650	62,000	1,042,665	1,664,315
OTHER RECEIPTS	7,448,613	1,259,865	1,426,037	10,134,516
TOTAL RECEIPTS	20,158,763	6,143,865	2,468,702	28,771,331
TOTAL RESOURCES AVAILABLE	34,028,763	7,582,865	9,226,702	50,838,331
EXPENDITURES:				
INDIGENT HEALTH CARE	105,350	0	0	105,350
PERSONAL SERVICES	8,676,670	1,641,620	1,329,331	11,647,621
BENEFITS	3,492,118	716,745	392,009	4,600,872
SUPPLIES	256,855	18,000	60,987	335,842
OTHER SERVICES AND CHARGES	6,139,770	2,592,500	621,275	9,353,545
CAPITAL OUTLAY	1,138,000	975,000	75,100	2,188,100
RESERVE FOR CONTINGENCY & EMERGENCY	350,000	200,000	0	550,000
TOTAL EXPENDITURES	20,158,763	6,143,865	2,478,702	28,781,330
CASH BALANCE, END OF YEAR	13,870,000	1,439,000	6,748,000	22,057,001

BUD REV 26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: REVENUE ALL FUNDS

Page 4

DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
GENERAL FUND	17,720,110	0	18,160,141	18,563,057
OLD FORT PARKER FUND	130,958	0	146,634	146,246
SENIOR CITIZENS CENTER FUND	257,373	0	267,556	271,576
ROAD AND BRIDGE FUND	5,448,601	0	5,828,795	6,143,865
AIRPORT FUND	19,250	0	36,100	36,100
WATER CONSERVATION FUND	15,000	0	15,000	15,000
JURY FUND	472,402	0	380,482	490,706
JUVENILE PROBATION FUND - COUNTY POR	435,113	0	416,826	416,826
JUVENILE PROBATION FUND - STATE PORTIO	492,933	0	496,639	496,639
ADULT PROBATION FUND	701,760	0	860,939	860,939
ADULT PROBATION FUND - SPECIAL	243,500	0	190,764	190,764
LAW LIBRARY FUND	15,000	0	15,000	15,000
FORFEITURE FUND - FEDERAL	0	0	0	0
FORFEITURE FUND - STATE	0	0	0	0
CAPITAL PROJECTS FUND	290,000	0	290,000	290,000
CAP - PFC - LCLEC - LEASE FUND	800,000	0	800,000	800,000
JAIL AND DETENTION CENTER FUND	44,612	0	44,612	44,612
 TOTAL LIMESTONE COUNTY FUNDS REVENUE	 <u>27,086,612</u>	 <u>0</u>	 <u>27,949,488</u>	 <u>28,781,331</u>

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: GENERAL FUND REVENUE

PAGE: 5

8/13/2025

ACCOUNT NUMBE	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 310 1100	CURRENT AD VALOREM TAXES	11,589,000		11,589,000	11,424,000
12 310 1200	DELINQUENT AD VALOREM TAXES	180,000		180,000	180,000
12 310 1300	PRAIRIE HILL TAX ABATEMENT	514,000		514,000	514,000
12 310 1400	HUBBARD WIND TAX ABATEMENT	340,000		340,000	340,000
12 310 1500	SOLAR FARM ROLLBACK	0		0	0
12 310 1600	WACO SOLAR TAX ABATEMENT	440,000		440,000	440,000
12 319 1000	PENALTY & INTEREST	150,000		180,000	180,000
12 320 1000	ALCOHOLIC BEVERAGE PERMITS	20,000		20,000	20,000
12 320 1001	SEPTIC SYSTEM PERMITS	30,000		30,000	30,000
12 333 4001	COUNTY JUDGE GRANT	25,200		34,650	34,650
12 333 4008	VICTIM ASSISTANCE DISCRETIONARY GF	42,000		42,000	42,000
12 333 4011	INDIGENT DEFENSE FORMULA GRANT	20,000		20,000	20,000
12 333 4012	TEXAS VINE GRANT	8,000		8,000	8,000
12 333 4013	SCAAP GRANT	20,000		20,000	20,000
12 333 4025	TOBACCO GRANT	13,000		13,000	13,000
12 333 4029	AMERICAN RESCUE PLAN ACT (ARPA)	0		0	0
12 333 4030	OPIOD ABATEMENT SETTLEMENT	35,000		35,000	35,000
12 333 4031	SB 22 GRANT - LAW ENFORCEMENT	350,000		350,000	350,000
12 333 4032	SB 22 GRANT - DA OFFICE	175,000		175,000	175,000
12 333 7000	HOMELAND SECURITY GRANT	0		0	0
12 340 1000	COUNTY JUDGE FEES OF OFFICE	750		750	750
12 340 1001	COURT FACILITY FEE FUND_\$20	6,000		6,000	6,000
12 340 1100	PROBATE COURT EDUCATION FEES	500		500	500
12 340 2000	JUSTICE CRT SUPPORT FUND_\$25	10,000		10,000	10,000
12 340 2050	DPS ARREST FEES	3,000		3,000	3,000
12 340 2075	APPELLATE JUD SYS FUND_\$5	500		500	500
12 340 2100	SHERIFF'S BOND FEES	1,500		1,500	1,500
12 340 2101	SHERIFF'S BAIL BOND FEES	500		500	500
12 340 2200	COUNTY SHERIFF FEES	20,000		20,000	20,000
12 340 2300	WARRANT FEES, COUNTY OFFICERS	8,500		8,500	8,500
12 340 2301	CIVIL SERVICE FEES	10,000		10,000	10,000
12 340 2400	SALE OF ESTRAYED ANIMALS	4,000		4,000	4,000
12 340 2501	DETENTION CENTER REVENUE	216,000		360,000	360,000
12 340 3000	COUNTY ATTORNEY FEES	4,000		4,000	4,000
12 340 3100	LANGUAGE ACCESS FUND_\$3	2,000		2,000	2,000
12 340 4000	COUNTY CLERK FEES	135,000		135,000	135,000
12 340 4005	HB 1295 - CRT GUARDIANSHIP FEE	1,500		1,500	1,500
12 340 4050	RECORDS MGT. & PRESERVATION FEES	115,000		115,000	115,000
12 340 4100	COURTHOUSE SECURITY FEES	13,500		13,500	13,500
12 340 4102	JP COURTHSE SECURITY FEE	300		300	300
12 340 4125	SPECIALTY COURT COST - DC (\$25)	2,000		2,000	2,000
12 340 4130	COURT COST ON CONVICTIONS	950		950	950
12 340 4150	RECORDS PRESERVATION FEES	13,000		13,000	13,000
12 340 4180	LOCAL TRAFFIC FINE \$3.00	1,000		1,000	1,000
12 340 4190	COURT REPORTER SERVICE FEE_\$3	8,000		8,000	8,000
12 340 4195	STATE FELONY FEE (STF)	100		100	100
12 340 4200	XEROX COPIES	40,000		40,000	40,000
12 340 4250	TIME PAYMENT FEE (\$25)	1,200		1,200	1,200
12 340 4251	LOCAL TIME PAYMENT REIMB (\$15)	1,000		1,000	1,000
12 340 5100	TAX ASSESSOR/COLLECTOR FEES	200,000		200,000	200,000
12 340 5400	MOTOR VEHICLE SALES TAX COMM	145,000		175,000	175,000
12 340 7000	DISTRICT CLERK FEES	35,000		35,000	35,000
12 340 7100	C STATE COMPTROLLER FEES	1,000		1,000	1,000
12 340 7200	ATTORNEY GENERAL - STRATUS	3,500		3,500	3,500
12 340 7300	JURY REIMBURSEMENT FEE	10,000		10,000	10,000
12 340 7500	FAMILY PROTECTION FEE	1,500		1,500	1,500
12 340 7600	CHILD ABUSE PREVENTION FUND	100		100	100
12 340 8000	D D C FEE	1,500		1,500	1,500
12 340 8100	LOCAL TRUANCY PREVENTION & DIV	3,500		3,500	3,500
12 340 8101	PARENT CONTRIB TRUANCY FINE	100		100	100
12 340 8200	JP ADMIN FEE (SB 378)	500		500	500
12 340 8300	CIVIL LECAL SERVICES FOR INDIG	1,000		1,000	1,000
12 340 8400	COUNTY JURY FUND	1,000		1,000	1,000
12 340 8500	UNIFORM ACT REGULATING TRAFFIC	1,000		1,000	1,000
12 340 8600	CHILD SAFETY FUND	50		100	100
12 340 8700	JP TECHNOLOGY FEES	4,000		4,000	4,000
12 340 8900	CHILD SAFETY BELT (CRF)	300		300	300
12 340 8900	FAILURE TO APPEAR PROGRAM FEE	1,000		1,000	1,000
12 340 8901	FAILURE TO APPEAR - OMNI	300		300	300
12 340 8902	FAILURE TO APPEAR - JP COURT	750		750	750
12 340 8903	VISUAL RECORDER FEE (VRF)	500		500	500
12 340 8904	FAILURE TO APPEAR (JP CRT \$4)	200		200	200
12 340 9100	CRIMINAL JUSTICE SERVICING FEES	3,000		3,000	3,000
12 340 9300	AUDITORS FISCAL SERVICE FEES	3,644		3,644	3,644
12 342 2000	JAIL HOUSING CONTRACT	400,000		400,000	400,000
12 342 2020	JAIL CONTRACT MEDICAL REIMB.	40,000		40,000	40,000
12 350 1000	DISTRICT COURT FINES	70,000		70,000	70,000
12 360 1000	INTEREST EARNINGS	350,000		425,000	425,000
12 360 1001	INTEREST EARNINGS - BAIL BOND	200		200	200
12 360 1002	INTEREST EARNINGS - ARPA	15,000		10,000	10,000
12 363 1000	COURTHOUSE CONSESSIONS	1,000		1,000	1,000
12 364 1000	SALE OF SURPLUS EQUIPMENT	20,000		20,000	20,000
12 370 1200	ELECTIONS ADMIN	1,000		1,000	1,000
12 370 1201	DRE LEASING FUNDS	20,000		20,000	20,000
12 370 1202	CHAPTER 19 FUNDS	10,841		10,841	10,841
12 370 1203	CONTRACT ELECTIONS REIMB.	20,000		20,000	20,000
12 370 1300	COMMUNITY & DEVELOP. PROGRAM	1,000		1,000	1,000
12 370 1400	HEALTHY COUNTY REIMBURSEMENTS	1,000		1,000	1,000
12 370 1500	FLOOD PLAIN APPLICATION FEE	3,500		3,500	3,500
12 370 2000	FAIRGROUNDS REVENUE	50,000		65,000	65,000
12 370 2100	FAIRGROUNDS DONATIONS	5,000		5,000	5,000
12 370 2101	FAIRGROUNDS - SPONSORSHIPS	5,000		5,000	5,000
12 370 2105	FAIRGROUNDS - SHAVINGS	0		1,500	1,500
12 370 2200	BULLET PROOF WINDSHIELD - DONATE	5,000		5,000	5,000
12 370 3000	ROYALTIES	250		250	250
12 370 8000	TRANSFER FROM ADULT PROBATION	10,771		10,771	10,771
12 370 9000	MISCELLANEOUS INCOME	150,000		150,000	150,000
12 370 9000	FUND BALANCE TRANSFER	1,530,604		1,680,635	2,248,551
12 370 9100	DONATIONS - SPECIAL SHERIFF DEPT	20,000		10,000	10,000
12 380 1000	REVENUE - BAIL BOND APP	500		500	500
TOTAL GENERAL FUND REVENUE		17,720,110	0	18,160,141	18,563,057

BUD REV 26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: OLD FORT PARKER FUND REVENUE

PAGE: 6

ACCOUNT NUMBEF	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
15 360 1000	INTEREST EARNINGS	3,000		3,000	3,000
15 370 1900	FORT REVENUE	30,000		35,000	35,000
15 370 1901	FORT TAXES	250		250	250
15 370 1902	CONCESSION SALES	1,000		1,000	1,000
15 370 1903	MUSIC HOUSE RENTALS	0		0	0
15 370 1904	BUNKHOUSE RENTALS	0		0	0
15 370 1905	RANGER HOUSE RENTALS	0		0	0
15 370 1906	VISITOR CENTER RENTALS	0		0	0
15 370 1907	FORT RENTALS	0		0	0
15 370 1908	TRAIL RIDES	0		0	0
15 370 1909	RV RENTALS	0		0	0
15 370 1910	TENT RENTALS	0		0	0
15 370 1911	CHRISTMAS AT THE FORT	0		0	0
15 370 1912	SASS SHOOT	0		0	0
15 370 9000	MISCELLANEOUS INCOME	16,708		27,384	26,996
15 390 1200	TRANSFER FROM GENERAL FUND	40,000		40,000	40,000
15 390 1201	CITY OF GROESBECK	20,000		20,000	20,000
15 390 1202	CITY OF MEXIA	20,000		20,000	20,000
	TOTAL FORT PARKER FUND REVENUE	<u>130,958</u>	<u>0</u>	<u>146,634</u>	<u>146,246</u>

BUD REV 26

LIMESTONE COUNTY
BUDGET

PAGE: 7

YEAR ENDING 9/30/2026

DEPT: SENIOR CITIZENS CENTER FUND REVENUE

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
17 360 1000	INTEREST EARNINGS	0		500	500
17 370 1800	TAC - HOTCOG - C1	46,032		46,032	46,032
17 370 1900	TAC - HOTCOG -C2	66,241		66,241	66,241
17 370 1901	RENT - TRANSIT OFFICE SPACE	7,200		7,200	7,200
17 370 1902	MEXIA RENT	5,000		5,000	5,000
17 370 1903	TDA - TEXAS DEPT OF AGRICULTURE	7,700		7,700	7,700
17 370 1904	PARKVIEW DONATION	10,000		10,000	10,000
17 370 1905	MEALS - GROESBECK - C1	2,250		2,250	2,250
17 370 1906	MEALS - GROESBECK - C2	2,250		2,250	2,250
17 370 1907	MEALS - MEXIA - C1	2,250		2,250	2,250
17 370 1908	MEALS - MEXIA - C2	2,250		2,250	2,250
17 370 1909	MEALS - COOLDIGE - C1	2,250		2,250	2,250
17 370 1910	MEALS - COOLDIGE - C2	2,250		2,250	2,250
17 370 1911	MEALS - KOSSE - C1	2,250		2,250	2,250
17 370 1912	MEALS - THORNTON - C2	2,250		2,250	2,250
17 370 9000	MISCELLANEOUS INCOME	0		7,183	11,203
17 370 9100	DONATIONS	0		2,500	2,500
17 390 1200	TRANSFER FROM GENERAL FUND	90,000		90,000	90,000
17 390 1201	CITY OF GROESBECK	3,600		3,600	3,600
17 390 1202	CITY OF MEXAI	3,600		3,600	3,600
TOTAL FORT PARKER FUND REVENUE		<u>257,373</u>	<u>0</u>	<u>267,556</u>	<u>271,576</u>

BUD REV 26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: ROAD AND BRIDGE FUND REVENUE

PAGE: 8

ACCOUNT NUMBEF	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
20 310 1100	CURRENT AD VALOREM TAXES	2,473,000		2,473,000	3,112,000
20 310 1101	CURRENT AD VALOREM TAXES - FML	484,000		484,000	485,000
20 310 1102	CURRENT AD VALOREM TAXES - SPEC	515,000		515,000	512,000
20 310 1200	DELINQUENT AD VALOREM TAXES	50,000		50,000	50,000
20 319 1000	PENALTY AND INTEREST	45,000		50,000	50,000
20 321 1000	AUTO REGISTRATIONS	365,000		365,000	365,000
20 321 1001	OPTIONAL ROAD & BRIDGE FEES	180,000		190,000	190,000
20 321 2000	AXLE WEIGHT FEES	108,000		108,000	108,000
20 333 1000	LATERAL ROAD DISTRIBUTION	32,000		32,000	32,000
20 333 2000	SALE OF CULVERTS	1,500		1,500	1,500
20 340 4000	COUNTY CLERK CRIMINAL FEES	20,000		20,000	20,000
20 340 9001	CONSTABLE PRECINCT 1 FEES	9,000		10,000	10,000
20 340 9002	CONSTABLE PRECINCT 2 FEES	8,000		10,000	10,000
20 340 9003	CONSTABLE PRECINCT 3 FEES	15,000		15,000	15,000
20 340 9004	CONSTABLE PRECINCT 4 FEES	9,000		10,000	10,000
20 350 8001	JUSTICE OF THE PEACE 1 FINES	20,000		20,000	20,000
20 350 8002	JUSTICE OF THE PEACE 2 FINES	20,000		20,000	20,000
20 350 8003	JUSTICE OF THE PEACE 3 FINES	20,000		20,000	20,000
20 350 8004	JUSTICE OF THE PEACE 4 FINES	20,000		20,000	20,000
20 360 1000	INTEREST EARNINGS	50,000		55,000	55,000
20 364 1000	SALE OF SURPLUS EQUIPMENT	50,000		50,000	50,000
20 370 9000	OTHER - TRANSFER FROM RESERVE	909,101		1,265,295	943,365
20 370 9001	911 FUNDS DISTRIBUTION	30,000		30,000	30,000
20 370 9002	ROAD DAMAGES REIMBURSEMENT	10,000		10,000	10,000
20 370 9003	INTERLOCAL - PROJECT WORK	5,000		5,000	5,000
TOTAL ROAD & BRIDGE FUND REVENUE		<u>5,448,601</u>	<u>0</u>	<u>5,828,795</u>	<u>6,143,865</u>

BUD REV 26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: AIRPORT FUND REVENUE

PAGE: 9

ACCOUNT NUMBEF				DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
25	333	3000		GRANT - TXDOT AVIATION	0		0	0
25	360	1000		INTEREST EARNINGS	500		500	500
25	370	9000		FUND BALANCE TRANSFER	0		0	0
25	380	1100		GASOLINE FUEL SALES	1,500		1,500	1,500
25	380	1200		OIL SALES	0		0	0
25	380	1300		MISCELLANEOUS REVENUE	0		0	0
25	390	1200		TRANSFERS FROM GENERAL FUND	17,250		34,100	34,100
TOTAL AIRPORT FUND REVENUE					<u>19,250</u>	<u>0</u>	<u>36,100</u>	<u>36,100</u>

BUD REV 26

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2026
 DEPT: WATER CONSERVATION FUND

PAGE: 10

ACCOUNT NUMBER				DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
33	360	1000		INTEREST EARNINGS	0	0	0	0
33	390	1200		TRANSFER FROM GENERAL FUND	15,000	0	15,000	15,000
TOTAL WATER CONSERVATION FUND REVENUE					15,000	0	15,000	15,000

BUD REV 26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: JURY FUND REVENUE

PAGE: 11

ACCOUNT NUMBER				DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
34	310	1100		CURRENT AD VALOREM TAXES	334,000		334,000	349,000
34	310	1200		DELINQUENT AD VALOREM TAXES	5,000		5,500	5,500
34	319	1000		PENALTY AND INTEREST	4,000		4,500	4,500
34	360	1000		INTEREST EARNINGS	3,000		3,000	3,000
34	370	9000		MISCELANOUS	0		0	0
34	370	9000		TRANSFER FROM FUND BALANCE	126,402		33,482	128,706
TOTAL JURY FUND REVENUE					<u>472,402</u>	<u>0</u>	<u>380,482</u>	<u>490,706</u>

BUD REV 26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: JUVENILE PROBATION FUND REVENUE

PAGE: 12

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
41 338 1000	DETENTION CONTRACTS	0		0	0
41 339 1000	FREESTONE COUNTY RECEIPTS	77,876		129,522	129,522
41 339 2000	LIMESTONE COUNTY RECEIPTS	95,183		158,304	158,304
41 360 1000	INTEREST EARNINGS	10,000		10,000	10,000
41 370 1000	TITLE IV - E	0		0	0
41 370 2000	HOTCOG GRANT (PURCHASE OF SERVICE)	3,000		3,000	3,000
41 370 6000	JUVENILE - LOCAL - RESERVE	249,054		116,000	116,000
41 385 1000	SURPLUS PRIOR YEAR	0		0	0
TOTAL JUVENILE PROBATION FUND REVENUE		<u>435,113</u>	<u>0</u>	<u>416,826</u>	<u>416,826</u>

BUD REV 26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: JUVENILE PROBATION / SPECIAL FUND REVENUE

PAGE: 13

ACCOUNT NUMBEI	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
42 333 3000	STATE GRANT - TJJD	488,909		496,639	496,639
42 333 3001	STATE GRANT - TJPC-Y-03-147	0		0	0
42 333 3002	STATE GRANT - JPO/DET-TJPC-A-02-147	0		0	0
42 333 3004	STATE GRANT - PROG.SANCT-TJPC-A-02-	0		0	0
42 333 3005	STATE GRANT - JPO-TJPC-K-02-147	0		0	0
42 333 3006	STATE GRANT - SAL ADJ-TJPC-Z-03-147	0		0	0
42 333 3007	STATE GRANT - R	4,024		0	0
42 333 3008	STATE GRANT - C GRANT	0		0	0
TOTAL JUVENILE PROBATION FUND		<u>492,933</u>	<u>0</u>	<u>496,639</u>	<u>496,639</u>
SPECIAL FUND REVENUE					

BUD REV 26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: JUDICIAL DISTRICT FUND REVENUE

PAGE: 14

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
44 333 2000	STATE AID PER CAPITA	312,689		355,262	355,262
44 333 3100	PRE-SENTENCE INVESTIGATION FUNDING	0		0	0
44 333 4600	TRANSFER TO CCP SUBSTANCE ABUSE	0		0	0
44 340 1000	PROBATION FEES	348,387		357,196	357,196
44 340 2000	LAB FEE	0		0	0
44 340 3000	PROGRAM INCOME	25,000		45,200	45,200
44 360 1000	INTEREST EARNINGS	4,000		4,000	4,000
44 370 9000	OTHER INCOME	0		0	0
44 385 1000	SURPLUS PRIOR YEAR	11,684		99,281	99,281
TOTAL JUDICIAL DIST. FUND REVENUE		<u>701,760</u>	<u>0</u>	<u>860,939</u>	<u>860,939</u>

BUD REV 26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: JUDICIAL DISTRICT/SPEC FUND REVENUE

PAGE: 15

ACCOUNT NUMBEF	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
46 333 2000	CONTRACT SERVICES-SEX OFFENDER	0			
46 333 2001	CONTRACT SERVICES- PSYCHOLOGICAL	0			
46 333 2002	CONTRACT SERVICES-SUBSTANCE ABUS	0			
46 333 3000	COMMUNITY SERVICES	80,128		78,882	78,882
46 333 4000	COUNSELING ONLY PROGRAM	56,936		56,936	56,936
46 333 5000	PRE-TRIAL DIVERSION	36,120		34,227	34,227
46 385 1000	INTERFUND TRANSFER	70,316		20,719	20,719
	TOTAL JUDICIAL DIST./SPEC FUND REVENUE	<u>243,500</u>	<u>0</u>	<u>190,764</u>	<u>190,764</u>

BUD REV 26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: LIBRARY FUND REVENUE

PAGE: 16

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
47 340 4000	COUNTY CLERK FEES	4,500		4,500	4,500
47 340 7000	DISTRICT CLERK FEES	7,700		7,700	7,700
47 360 1000	INTEREST EARNINGS	2,800		2,800	2,800
47 370 9000	OTHER INCOME-FUND BALANCE	0		0	0
TOTAL LAW LIBRARY FUND REVENUE		<u>15,000</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>

BUD REV 26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: FORFEITURE FUND - FEDERAL REVENUE

PAGE: 17

ACCOUNT NUMBEF				DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
50	340	1000		ASSETS FORFEITED	0	0	0	0
50	360	1000		INTEREST EARNINGS	0	0	0	0

TOTAL FORFEITURE FUND-FEDERAL REV	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
-----------------------------------	----------	----------	----------	----------

CCP CHAPTER 59
CCP CHAPTER 18

BUD REV 26

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2026
 DEPT: FORFEITURE FUND - STATE REVENUE

PAGE: 18

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 APPROVED BUDGET
51 340 1000	ASSETS FORFEITED	0	0	0	0
51 360 1000	INTEREST EARNINGS	0	0	0	0

TOTAL FORFEITURE FUND-STATE REVEN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
-----------------------------------	----------	----------	----------	----------

CCP CHAPTER 59
 CCP CHAPTER 18

BUD REV 26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: CAPITAL PROJECTS FUND REVENUE

PAGE: 19

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
70 310 1100	CURRENT AD VALOREM TAXES	77,000		77,000	137,000
70 310 1200	DELINQUENT AD VALOREM TAXES	5,000		5,000	5,000
70 319 1000	PENALTY AND INTEREST	3,500		3,500	3,500
70 360 1000	INTEREST EARNINGS	30,000		30,000	30,000
70 370 1000	TRANSFER FROM SPECIAL RESERVE	0		0	0
70 370 2000	RECEIVABLE FROM CIVIGENICS	0		0	0
70 370 3000	COURTHOUSE RESTORATION GRANT	0		0	0
70 370 1000	TRANSFER FROM PFC- CONSTRUCTION F	0		0	0
70 390 9000	OTHER INCOME - FUND BALANCE	174,500		174,500	114,500
TOTAL CAPITAL PROJECT FUND REVENUE		<u>290,000</u>	<u>0</u>	<u>290,000</u>	<u>290,000</u>

BUD REV 26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: CAPITAL PROJECTS - CERT OF OBLIGATION - FUND REVENUE

PAGE: 20

ACCOUNT NUMBER				DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
71	370	2000		TRANSFER FROM GENERAL FUND	0	0	0	0
71	370	1000		CERTIFICATE OF OBLIGATION PAYMENT	800,000	0	800,000	800,000
TOTAL CAP - CERT OF OBLIGATION FUND					<u>800,000</u>	<u>0</u>	<u>800,000</u>	<u>800,000</u>

* THIS IS AN ANNUAL APPROPRIATION FOR THE 2024/2025 FISCAL YEAR. FUTURE BUDGETS/FISCAL YEARS
REMAIN SUBJECT TO APPROPRIATION AS THEY OCCUR.

BUD REV 26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: JAIL & DETENTION FACILITY FUND REVENUE

PAGE: 21

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
75 360 1000	INTEREST EARNINGS	34,612		34,612	34,612
75 370 4000	OPERATIONS CONTRACT /ADMIN FEE	10,000		10,000	10,000
75 370 4100	INMATE HOUSING	0		0	0
75 370 4102	INMATE SCHOOL & WORK PROGRAMS	0		0	0
75 370 4400	TELEPHONE COMMISSIONS	0		0	0
75 370 9000	TRANSFER FROM RESERVE (LCLEC)	0		0	0
75 390 1200	TRANSFER FROM GENERAL FUND	0		0	0
	TOTAL DETENTION FUND REVENUE	<u>44,612</u>	<u>0</u>	<u>44,612</u>	<u>44,612</u>

BUDEXP26

LIMESTONE COUNTY

PAGE: 24

BUDGET

YEAR ENDING 9/30/2026

DEPT: GENERAL FUND EXPENSE - COMMISSIONERS COURT

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 401 1010	SALARY, ELECTED OFFICIAL	191,472		197,133	195,472
12 401 2010	SOCIAL SECURITY TAXES	17,861		18,294	18,167
12 401 2020	GROUP HEALTH & LIFE INSURANCE	46,448		47,752	47,752
12 401 2021	RETIREE INSURANCE	115,000		115,000	176,400
12 401 2030	RETIREMENT	17,113		17,528	17,407
12 401 2270	ACCRUED VACATIONS	30,000		30,000	30,000
12 401 2300	EMPLOYEE BANK CHARGES (DIR. DEPOSIT)	0		0	0
12 401 3100	OFFICE SUPPLIES	100		100	100
12 401 3110	POSTAGE	0		0	0
12 401 4040	AMBULANCE SURVICE SUBSIDY	61,000		61,000	82,000
12 401 4050	AUTOPSIES	35,000		40,000	40,000
12 401 4051	MEDICAL/HOSPITAL COMMITMENT	3,500		2,500	2,500
12 401 4052	BURIAL FEES	1,000		1,000	1,000
12 401 4053	OSS EXPENSE	3,000		3,000	3,000
12 401 4085	CONSULTING FEES	0		0	0
12 401 4200	TELEPHONE	0		0	0
12 401 4250	OUT OF COUNTY TRAVEL	0		0	0
12 401 4260	TRAVEL ALLOWANCE - COMMISSIONERS	12,000		12,000	12,000
12 401 4280	CONFERENCES, SCHOOLS, DUES	2,500		4,500	4,500
12 401 4290	ASSOCIATION DUES	5,400		5,400	5,400
12 401 4300	ADVERTISING AND LEGAL NOTICES	3,000		2,000	2,000
12 401 4509	RURAL FIRE ASSOCIATION EXPENSES	0		0	0
12 401 4510	RURAL FIRE CONTRACTS	243,730		243,700	290,431
12 401 4511	RECYCLING CENTER - CITY OF GROESBECK	0		0	0
12 401 4512	AUTHORIZED AGENT (TCEQ) CONTRACT	23,000	25,300	25,300	25,300
12 401 4520	POSTAGE MACHINE AND METER	5,000		5,000	5,000
12 401 4660	LOCAL LIBRARY SERVICES	16,000		16,000	16,000
12 401 4672	FORT PARKER EXPENSE	40,000		40,000	40,000
12 401 4675	CHILD WELFARE BOARD	1,500		1,500	1,500
12 401 4900	COURTHOUSE CONCESSIONS	1,250		1,000	1,000
12 401 4920	BONDS	5,000		6,000	6,000
12 401 4980	COUNTY OWNED PARKS	4,000		5,000	5,000
12 401 4990	MISCELLANEOUS - HEALTHY COUNTY	1,000		1,000	1,000
12 401 4991	ARPA - AMERICAN RESCUE PLAN	20,543		0	0
12 401 5600	FURNITURE & EQUIPMENT <\$5,000	0		0	0
12 401 5700	FURNITURE & EQUIPMENT > \$5,000	0		0	0
12 401 5750	COMMUNITY & DEVELOPMENT EXPENSE	5,000		1,000	1,000
12 401 6000	RESERVE FOR CONTINGENCIES	150,000		122,000	350,000
TOTAL COMMISSIONER'S COURT EXPENSE		1,060,417	25,300	1,024,707	1,379,928

BUDEXP26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: EXPENSE ALL FUNDS

PAGE: 22

DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
GENERAL FUND	17,720,110	3,479,311	18,160,141	18,563,057
OLD FORT PARKER FUND	130,958	57,900	146,634	146,246
SENIOR CITIZENS CENTER FUND	257,373	164,600	267,556	271,576
ROAD AND BRIDGE FUND	5,448,601	3,726,500	5,828,795	6,143,865
AIRPORT FUND	19,250	44,100	36,100	36,100
WATER CONSERVATION FUND	15,000	15,000	15,000	15,000
JURY FUND	472,402	302,050	380,482	490,706
JUVENILE PROBATION FUND - COUNTY PORTION	435,113	416,826	416,826	416,826
JUVENILE PROBATION FUND - STATE PORTION	492,933	496,639	496,639	496,639
ADULT PROBATION FUND -SUPERVISION	701,760	860,939	860,939	860,939
ADULT PROBATION FUND - COMMUNITY SERV.	101,062	78,882	78,882	78,882
ADULT PROBATION FUND - SUBSTANCE ABUSE	83,948	63,190	63,190	63,190
ADULT PROBATION FUND - PRE-TRIAL DIVERSION	58,490	48,692	48,692	48,692
LAW LIBRARY FUND	15,000	15,000	15,000	15,000
FORFEITURE FUND - FEDERAL	0	0	0	0
FORFEITURE FUND - STATE	0	0	0	0
CAPITAL PROJECTS FUND	290,000	0	290,000	290,000
CAP - PFC - LCLEC - LEASE FUND	800,000	800,000	800,000	800,000
JAIL AND DETENTION CENTER FUND	44,612	44,612	44,612	44,612
 TOTAL LIMESTONE COUNTY FUNDS EXPENSE	 <u>27,086,611</u>	 <u>10,614,241</u>	 <u>27,949,489</u>	 <u>28,781,330</u>

BUDEXP26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: EXPENSE ALL FUNDS

EXPENDITURES	GENERAL FUNDS	ROAD & BRIDGE FUNDS	ALL OTHER FUNDS COMBINED	TOTAL ALL FUNDS
INDIGENT HEALTH CARE	105,350	0	0	105,350
PERSONNEL SERVICES	8,676,670	1,641,620	1,329,331	11,647,621
BENEFITS	3,492,118	716,745	392,009	4,600,872
SUPPLIES	256,855	18,000	60,987	335,842
OTHER SERVICES AND CHARGES	6,139,770	2,592,500	621,275	9,353,545
CAPITAL OUTLAY	1,138,000	975,000	75,100	2,188,100
RESERVE FOR CONTINGENCY & EMERGENCY	350,000	200,000	0	550,000
 TOTAL EXPENDITURES	 <u>20,158,763</u>	 <u>6,143,865</u>	 <u>2,478,702</u>	 <u>28,781,330</u>

BUDEXP26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: GENERAL FUND EXPENSE - COUNTY JUDGE

PAGE: 23

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 400 1010	SALARY, ELECTED OFFICIAL *	107,303		115,993	117,873
12 400 1050	SALARY, SECRETARY	46,375		47,878	47,495
12 400 1100	COUNTY COURT REPORTERS	0		0	0
12 400 1600	JURY COMMISSIONS	0		0	0
12 400 2010	SOCIAL SECURITY TAXES	12,078		12,857	12,972
12 400 2020	GROUP HEALTH & LIFE INSURANCE	23,224		23,876	23,876
12 400 2030	RETIREMENT	11,572		12,320	12,429
12 400 3100	OFFICE SUPPLIES	3,000		3,000	3,000
12 400 3110	POSTAGE	500		500	500
12 400 3300	GAS, OIL & LUBE	250		250	250
12 400 3392	FOOD FOR JURORS	400		400	400
12 400 3900	LAW BOOK SUPPLEMENTS	0		0	0
12 400 4000	COURT APPOINTED COUNSEL	40,000		35,000	35,000
12 400 4100	COURT APPOINTED INTERPRETOR	0		0	0
12 400 4200	TELEPHONE	0		0	0
12 400 4260	TRAVEL ALLOWANCE *	3,000		3,000	3,000
12 400 4270	OUT OF COUNTY TRAVEL	0		0	0
12 400 4280	CONFERENCES, SCHOOLS & DUES	2,500		2,600	2,600
12 400 4282	PROBATE SCHOOL EXPENSE	0		0	0
12 400 4290	JUVENILE BOARD ALLOWANCE	1,200		1,200	1,200
12 400 4520	REPAIR OF EQUIPMENT	0		0	0
12 400 5600	FURNITURE & EQUIPMENT < \$5,000	250		250	250
12 400 5700	FURNITURE & EQUIPMENT > \$5,000	0		0	0
TOTAL COUNTY JUDGE EXPENSE		251,652	0	259,124	260,845

*Includes State Supplement of \$34,650 (Increase as of 9/1/2025) HB 2529

*Travel Allowance Eff 10/1/2022. To be paid thru Payroll Bi-weekly.

BUDEXP26

LIMESTONE COUNTY

PAGE: 24

BUDGET

YEAR ENDING 9/30/2026

DEPT: GENERAL FUND EXPENSE - COMMISSIONERS COURT

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 401 1010	SALARY, ELECTED OFFICIAL	191,472		197,133	195,472
12 401 2010	SOCIAL SECURITY TAXES	17,861		18,294	18,167
12 401 2020	GROUP HEALTH & LIFE INSURANCE	46,448		47,752	47,752
12 401 2021	RETIREE INSURANCE	115,000		115,000	176,400
12 401 2030	RETIREMENT	17,113		17,528	17,407
12 401 2270	ACCRUED VACATIONS	30,000		30,000	30,000
12 401 2300	EMPLOYEE BANK CHARGES (DIR. DEPOSIT)	0		0	0
12 401 3100	OFFICE SUPPLIES	100		100	100
12 401 3110	POSTAGE	0		0	0
12 401 4040	AMBULANCE SURVICE SUBSIDY	61,000		61,000	82,000
12 401 4050	AUTOPSIES	35,000		40,000	40,000
12 401 4051	MEDICAL/HOSPITAL COMMITMENT	3,500		2,500	2,500
12 401 4052	BURIAL FEES	1,000		1,000	1,000
12 401 4053	OSS EXPENSE	3,000		3,000	3,000
12 401 4085	CONSULTING FEES	0		0	0
12 401 4200	TELEPHONE	0		0	0
12 401 4250	OUT OF COUNTY TRAVEL	0		0	0
12 401 4260	TRAVEL ALLOWANCE - COMMISSIONERS	12,000		12,000	12,000
12 401 4280	CONFERENCES, SCHOOLS, DUES	2,500		4,500	4,500
12 401 4290	ASSOCIATION DUES	5,400		5,400	5,400
12 401 4300	ADVERTISING AND LEGAL NOTICES	3,000		2,000	2,000
12 401 4509	RURAL FIRE ASSOCIATION EXPENSES	0		0	0
12 401 4510	RURAL FIRE CONTRACTS	243,730		243,700	290,431
12 401 4511	RECYCLING CENTER - CITY OF GROESBECK	0		0	0
12 401 4512	AUTHORIZED AGENT (TCEQ) CONTRACT	23,000	25,300	25,300	25,300
12 401 4520	POSTAGE MACHINE AND METER	5,000		5,000	5,000
12 401 4660	LOCAL LIBRARY SERVICES	16,000		16,000	16,000
12 401 4672	FORT PARKER EXPENSE	40,000		40,000	40,000
12 401 4675	CHILD WELFARE BOARD	1,500		1,500	1,500
12 401 4900	COURTHOUSE CONCESSIONS	1,250		1,000	1,000
12 401 4920	BONDS	5,000		6,000	6,000
12 401 4980	COUNTY OWNED PARKS	4,000		5,000	5,000
12 401 4990	MISCELLANEOUS - HEALTHY COUNTY	1,000		1,000	1,000
12 401 4991	ARPA - AMERICAN RESCUE PLAN	20,543		0	0
12 401 5600	FURNITURE & EQUIPMENT <\$5,000	0		0	0
12 401 5700	FURNITURE & EQUIPMENT > \$5,000	0		0	0
12 401 5750	COMMUNITY & DEVELOPMENT EXPENSE	5,000		1,000	1,000
12 401 6000	RESERVE FOR CONTINGENCIES	150,000		122,000	350,000
TOTAL COMMISSIONER'S COURT EXPENSE		1,060,417	25,300	1,024,707	1,379,928

BUDEXP26

LIMESTONE COUNTY
BUDGET

PAGE: 25

YEAR ENDING 9/30/2026

DEPT: GENERAL FUND EXPENSE - COUNTY CLERK

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 403 1010	SALARY, ELECTED OFFICIAL	60,582		62,490	61,702
12 403 1040	SALARY, DEPUTY CLERKS	166,574		211,360	210,377
12 403 2010	SOCIAL SECURITY TAXES	17,377		20,950	20,814
12 403 2020	GROUP HEALTH & LIFE INSURANCE	58,060		71,628	71,628
12 403 2030	RETIREMENT	16,651		20,073	19,943
12 403 3100	OFFICE SUPPLIES	9,000	9,000	9,000	9,000
12 403 3110	POSTAGE	2,500	2,500	2,500	2,500
12 403 3350	RECORDS MANAGEMENT SUPPLIES	40,000	40,000	40,000	40,000
12 403 3460	BOOK RESTORATION	0		0	0
12 403 4200	TELEPHONE	0		0	0
12 403 4260	TRAVEL	1,200	1,200	1,000	1,000
12 403 4280	CONFERENCES, SCHOOLS & DUES	3,000	3,000	3,000	3,000
12 403 4520	REPAIR OF EQUIPMENT	0		0	0
12 403 5600	FURNITURE & EQUIPMENT < \$5,000	0		0	0
12 403 5700	FURNITURE & EQUIPMENT > \$5,000	0		0	0
12 404 1040	RECORDS MANAGEMENT - SALARIES	38,453		0	0
12 404 1090	RECORDS MANAGEMENT - EXTRA LABOR	0		0	0
12 404 2010	RECORDS MANAGEMENT - S/S TAX	2,942		0	0
12 404 2020	RECORDS MANAGEMENT - HEALTH INS	11,612		0	0
12 404 2030	RECORDS MANAGEMENT - RETIREMENT	2,819		0	0
12 404 3470	RECORDS MANAGEMENT - PRESERVATION	6,500	7,000	7,000	7,000
12 404 3480	RECORDS MANAGEMENT - ARCHIVE	140,000	140,000	140,000	140,000
TOTAL COUNTY CLERK EXPENSE		577,269	202,700	589,001	586,964

BUDEXP26

LIMESTONE COUNTY

PAGE: 26

BUDGET

YEAR ENDING 9/30/2026

DEPT: GENERAL FUND EXPENSE - VETERANS SERVICE OFFICER

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 405 1500	SALARY, ELECTED OFFICIAL	19,736		20,443	20,247
12 405 2010	SOCIAL SECURITY TAXES	1,510		1,564	1,549
12 405 2020	GROUP HEALTH & LIFE INSURANCE	0		0	0
12 405 2030	RETIREMENT	1,447		1,498	1,484
12 405 3100	OFFICE SUPPLIES	250		250	250
12 405 3110	POSTAGE	75	80	80	80
12 405 4200	TELEPHONE	0		0	0
12 405 4270	OUT OF COUNTY TRAVEL	300		300	300
12 405 4280	CONFERENCES, SCHOOLS & DUES	300	600	600	600
12 405 4520	REPAIR OF EQUIPMENT	0		0	0
12 405 5600	FURNITURE & EQUIPMENT < \$5,000	0	510	510	510
12 405 5700	FURNITURE & EQUIPMENT > \$5,000	0		0	0
TOTAL VETERANS SERVICE EXPENSE		<u>23,617</u>	<u>1,190</u>	<u>25,245</u>	<u>25,020</u>

BUDEXP26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026

PAGE: 27

DEPT: GENERAL FUND EXPENSE - NON-DEPARTMENTAL

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 409 2040	WORKERS COMPENSATION INSURANCE	93,172		102,489	102,489
12 409 2060	UNEMPLOYMENT INSURANCE	15,000		15,000	15,000
12 409 3300	GAS, OIL & LUBRICANTS	122,000		125,000	125,000
12 409 4000	COST FROM LAW SUITS	0		0	0
12 409 4010	OUTSIDE AUDIT FEES	36,000		36,000	36,000
12 409 4060	APPRAISAL DISTRICT ALLOCATION	502,269		502,771	502,771
12 409 4065	ANIMAL CONTROL PROJECT	0		0	0
12 409 4100	ATTORNEY FEES, SUITS AGAINST COUNTY	20,000		15,000	15,000
12 409 4200	TELEPHONE / INTERNET	51,000		60,000	60,000
12 409 4350	MUSEUM	2,400		2,400	2,400
12 409 4351	HOTGOC TRANSPORTATION	0		0	10,000
12 409 4360	HISTORICAL COMMISSION	1,600		1,600	1,600
12 409 4530	COPIER LEASE AGREEMENT	48,000		48,000	48,000
12 409 4535	JP TECHNOLOGY FEE EXPENSE *	5,000		2,500	2,500
12 409 4910	LIABILITY INSURANCE	152,000		165,000	165,000
12 409 4911	AUTO AND EQUIPMENT INSURANCE	25,000		25,000	25,000
12 409 4912	THEFT AND FIRE INSURANCE - BUILDING	236,000		240,000	240,000
12 409 4960	SENIOR CITIZENS PROJECTS	90,000		92,500	92,500
12 409 4961	CASA	15,000		15,000	15,000
12 409 4962	LARA'S HOUSE	2,000		2,000	2,000
12 409 4970	M.H.M.R	0		0	0
12 700 2500	TRANSFERS TO AIRPORT	17,250		31,600	36,100
12 700 3300	TRANSFERS TO DAM MAINTENANCE	15,000		15,000	15,000
12 700 4100	TRANSFERS TO JUVENILE PROBATION	95,183		158,304	158,304
12 700 7100	TRANSFERS TO CERTIFICATE OF OBLIGATION	800,000		800,000	800,000
12 700 7500	TRANSFERS TO LCDC - PROJECT WORK	0		0	0
TOTAL NON-DEPARTMENTAL EXPENSE		2,343,874	0	2,455,164	2,469,664

* JP TECHNOLOGY FEE EXPENSE MOVED FROM DATA PROCESS DEPT eff 10/01/2022

* CCP Article 102.0173 - Court Costs - Justice Court Technology Fund

BUDEXP26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026

PAGE: 28

DEPT: GENERAL FUND EXPENSE - DISTRICT CLERK

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 450 1010	SALARY, ELECTED OFFICIAL	62,322		64,230	63,442
12 450 1040	SALARY, DEPUTY CLERKS	199,787		206,250	205,267
12 450 1070	TEMPORARY HELP	0		0	0
12 450 2010	SOCIAL SECURITY TAXES	20,051		20,692	20,556
12 450 2020	GROUP HEALTH & LIFE INSURANCE	69,672		71,628	71,628
12 450 2030	RETIREMENT	19,213		19,826	19,696
12 450 3100	OFFICE SUPPLIES	11,000	11,000	11,000	11,000
12 450 3110	POSTAGE	1,800	2,100	2,100	2,100
12 450 3470	RECORDS MANAGEMENT PRESERVATION	0		0	0
12 450 4200	TELEPHONE	0		0	0
12 450 4260	TRAVEL	1,000	1,000	1,000	1,000
12 450 4280	CONFERENCES, SCHOOLS & DUES	3,500	3,500	3,500	3,500
12 450 4520	REPAIR OF EQUIPMENT	0	1,500	1,500	1,500
12 450 5600	FURNITURE & EQUIPMENT < \$5,000	1,500		0	0
12 450 5700	FURNITURE & EQUIPMENT > \$5,000	0		0	0
			9,823	9,823	9,823
	TOTAL DISTRICT CLERK EXPENSE	<u>389,845</u>	<u>28,923</u>	<u>411,549</u>	<u>409,513</u>
12 451 1040	SALARY, RECORDS MANAGEMENT				
12 451 1070	SALARIES, TEMPORARY HELP	4,000		4,000	4,000
12 451 1090	SALARIES, EXTRA LABOR	7,500		7,500	7,500
12 451 2010	SOCIAL SECURITY TAXES	880		880	880
12 451 2030	RETIREMENT	550		550	550
	TOTAL D/C - RECORDS MANAGEMENT	<u>12,930</u>	<u>0</u>	<u>12,930</u>	<u>12,930</u>
	TOTAL DISTRICT CLERK DEPT EXPENSE	<u>402,774</u>	<u>28,923</u>	<u>424,478</u>	<u>422,442</u>

BUDEXP26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026

PAGE: 29

DEPT: GENERAL FUND EXPENSE - JUSTICE OF THE PEACE PRECINCT 1

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 455 1010	SALARY, ELECTED OFFICIAL	58,564		60,348	59,684
12 455 1030	SALARY, SECRETARY	41,137		42,438	42,257
12 455 1035	DAMON ALLEN ACT STIPEND - CLERK *	1,800		1,800	1,800
12 455 2010	SOCIAL SECURITY TAXES	7,948		8,184	8,120
12 455 2020	GROUP HEALTH & LIFE INSURANCE	23,224		23,876	23,876
12 455 2030	RETIREMENT	7,616		7,842	7,780
12 455 3100	OFFICE SUPPLIES	800	800	800	800
12 455 3110	POSTAGE	300	300	300	300
12 455 4200	TELEPHONE	300	500	500	500
12 455 4260	TRAVEL ALLOWANCE **	800	1,000	800	800
12 455 4270	OUT OF COUNTY TRAVEL	500	500	300	300
12 455 4280	CONFERENCES, SCHOOLS & DUES	800	800	800	800
12 455 4520	REPAIR OF EQUIPMENT	0		0	0
12 455 5600	FURNITURE & EQUIPMENT < \$5,000	300	300	300	300
12 455 5700	FURNITURE & EQUIPMENT > \$5,000	0		0	0
12 455 5900	LAW BOOKS	0		0	0
TOTAL JUSTICE OF THE PEACE PCT 1 EXP		<u>144,089</u>	<u>4,200</u>	<u>148,289</u>	<u>147,317</u>

*DAMON ALLEN ACT STIPEND (eff 11/21/2022)

**Travel Allowance to be paid thru payroll eff 10/1/2024

BUDEXP26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026

PAGE: 30

DEPT: GENERAL FUND EXPENSE - JUSTICE OF THE PEACE PRECINCT 2

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 456 1010	SALARY, ELECTED OFFICIAL	56,644		58,428	57,764
12 456 1030	SALARY, SECRETARY	40,577		41,878	41,697
12 456 1035	DAMON ALLEN ACT STIPEND - CLERK *	1,800		1,800	1,800
12 456 2010	SOCIAL SECURITY TAXES	7,919		8,155	8,091
12 456 2020	GROUP HEALTH & LIFE INSURANCE	23,224		23,876	23,876
12 456 2030	RETIREMENT	7,588		7,814	7,752
12 456 3100	OFFICE SUPPLIES	750		750	750
12 456 3110	POSTAGE	250		250	250
12 456 4200	TELEPHONE	0		0	0
12 456 4260	TRAVEL ALLOWANCE **	1,500		1,500	1,500
12 456 4270	OUT OF COUNTY TRAVEL	300		300	300
12 456 4280	CONFERENCES, SCHOOLS & DUES	700		700	700
12 456 4520	REPAIR OF EQUIPMENT	0		0	0
12 456 5600	FURNITURE & EQUIPMENT < \$5,000	0		0	0
12 456 5700	FURNITURE & EQUIPMENT > \$5,000	0		0	0
12 456 5900	LAW BOOKS	0		0	0
TOTAL JUSTICE OF THE PEACE PCT 2 EXP		141,252	0	145,452	144,480

*DAMON ALLEN ACT STIPEND (eff 11/21/2022)

**Travel Allowance to be paid thru payroll eff 10/1/2024

BUDEXP26

PAGE: 31

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: GENERAL FUND EXPENSE - JUSTICE OF THE PEACE PRECINCT 3

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 457 1010	SALARY, ELECTED OFFICIAL	55,514		57,298	56,634
12 457 1030	SALARY, SECRETARY	39,407		40,708	40,527
12 457 1035	DAMON ALLEN ACT STIPEND - CLERK *	1,800		1,800	1,800
12 457 2010	SOCIAL SECURITY TAXES	7,537		7,773	7,708
12 457 2020	GROUP HEALTH & LIFE INSURANCE	23,224		23,876	23,876
12 457 2030	RETIREMENT	7,222		7,448	7,386
12 457 3100	OFFICE SUPPLIES	900	900	900	900
12 457 3110	POSTAGE	400	400	400	400
12 457 4200	TELEPHONE	0		0	0
12 457 4260	TRAVEL ALLOWANCE **	600	600	600	600
12 457 4270	OUT OF COUNTY TRAVEL	750	750	750	750
12 457 4280	CONFERENCES, SCHOOLS & DUES	1,950	1,500	1,500	1,500
12 457 4520	REPAIR OF EQUIPMENT	0		0	0
12 457 5600	FURNITURE & EQUIPMENT < \$5,000	0		0	0
12 457 5700	FURNITURE & EQUIPMENT > \$5,000	0		0	0
12 457 5900	LAW BOOKS	0		0	0
TOTAL JUSTICE OF THE PEACE PCT 3 EXP		<u>139,303</u>	<u>4,150</u>	<u>143,053</u>	<u>142,081</u>

*DAMON ALLEN ACT STIPEND (eff 11/21/2022)

**Travel Allowance to be paid thru payroll eff 10/1/2024

BUDEXP26

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2026
 DEPT: GENERAL FUND EXPENSE - JUSTICE OF THE PEACE PRECINCT 4

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 458 1010	SALARY, ELECTED OFFICIAL	58,564		60,348	59,684
12 458 1030	SALARY, SECRETARY	40,707		42,008	41,827
12 458 1035	DAMON ALLEN ACT STIPEND - CLERK *	1,800		1,800	1,800
12 458 2010	SOCIAL SECURITY TAXES	8,076		8,496	8,431
12 458 2020	GROUP HEALTH & LIFE INSURANCE	23,224		23,876	23,876
12 458 2030	RETIREMENT	7,738		8,140	8,078
12 458 3100	OFFICE SUPPLIES	1,200	1,200		1,200
12 458 3110	POSTAGE	400	500	500	500
12 458 4200	TELEPHONE	0		0	0
12 458 4260	TRAVEL ALLOWANCE **	1,500	2,300	2,300	2,300
12 458 4270	OUT OF COUNTY TRAVEL	250	250	250	250
12 458 4280	CONFERENCES, SCHOOLS & DUES	700	700	700	700
12 458 4520	REPAIR OF EQUIPMENT	0		0	0
12 458 5600	FURNITURE & EQUIPMENT < \$5,000	0		0	0
12 458 5700	FURNITURE & EQUIPMENT > \$5,000	0		0	0
12 458 5900	LAW BOOKS	0		0	0
TOTAL JUSTICE OF THE PEACE PCT 4 EXP		144,160	4,950	148,418	148,647

*DAMON ALLEN ACT STIPEND (eff 11/21/2022)

**Travel Allowance to be paid thru payroll eff 10/1/2024

BUDEXP26

LIMESTONE COUNTY

PAGE: 33

BUDGET

YEAR ENDING 9/30/2026

DEPT: GENERAL FUND EXPENSE - COUNTY ATTORNEY

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 475 1010	SALARY, ELECTED OFFICIAL	17,106		17,619	18,106
12 475 1040	SALARY, STAFF	461,763		474,625	468,063
12 475 1045	SALARY, SB 22 SUPPLEMENT	0		0	0
12 475 2010	SOCIAL SECURITY TAXES	36,633		37,657	37,192
12 475 2020	GROUP HEALTH & LIFE INSURANCE	92,896		95,504	95,504
12 475 2030	RETIREMENT	35,101		36,081	35,636
12 475 3100	OFFICE SUPPLIES	13,000	13,000	13,000	13,000
12 475 4200	TELEPHONE	0		0	0
12 475 4270	OUT OF COUNTY TRAVEL	2,500	2,500	2,500	2,500
12 475 4280	CONFERENCES, SCHOOLS & DUES	6,500	11,000	11,000	11,000
12 475 4890	INVESTIGATIVE EXPENSE	10,000	10,000	10,000	10,000
12 475 5600	FURNITURE & EQUIPMENT < \$5,000	0		0	0
12 475 5700	FURNITURE & EQUIPMENT > \$5,000	0		0	0
12 475 5900	LAW BOOKS	5,500	5,500	5,500	5,500
	COUNTY ATTORNEY EXPENSE	<u>681,000</u>	<u>42,000</u>	<u>703,486</u>	<u>696,501</u>
	VICTIMS ASSISTANCE COORDINATOR				
12 477 1040	SALARY, VICTIMS ASSISTANCE COORD	46,186		47,674	47,306
12 477 1045	SALARY, SB 22 SUPPLEMENT	0		0	0
12 477 2010	SOCIAL SECURITY TAXES	3,533		3,647	3,619
12 477 2020	GROUP HEALTH & LIFE INSURANCE	11,612		11,938	11,938
12 477 2030	RETIREMENT	3,385		3,495	3,468
12 477 3100	SUPPLIES	400	650	400	400
12 477 3110	POSTAGE	400	600	400	400
12 477 4270	OUT OF COUNTY TRAVEL	600	600	500	500
12 477 4280	CONFERENCES, SCHOOLS & DUES	600	1,400	600	600
	VICTIM ASSISTANCE COORDINATOR	<u>66,717</u>	<u>3,250</u>	<u>68,654</u>	<u>68,230</u>
	TOTAL COUNTY ATTORNEY EXPENSE	<u>747,716</u>	<u>45,250</u>	<u>772,140</u>	<u>764,732</u>

BUDEXP26

LIMESTONE COUNTY

PAGE: 34

BUDGET

YEAR ENDING 9/30/2026

DEPT: GENERAL FUND EXPENSE - SB 22 GRANT - COUNTY ATTORNEY

ACCOUNT NUMBER				2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
DESCRIPTION							
12	476	1020	SALARY, SB 22 GRANT	152,200		152,200	152,200
12	476	2010	SOCIAL SECURITY TAXES	11,643		11,643	11,643
12	476	2030	RETIREMENT	11,156		11,156	11,156
SB 22 GRANT - COUNTY ATTORNEY EXPENSE				175,000	0	175,000	175,000

* SB 22 GRANT EFFECTIVE FY 2023-2024

BUDEXP25

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2025
DEPT: GENERAL FUND EXPENSE - ELECTIONS

PAGE: 35

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 490 1040	ELECTIONS ADMINISTRATOR	48,358		49,850	49,478
12 490 1030	SALARY, ELECTIONS ASSISTANT	37,223		38,460	38,343
12 490 1070	SALARY, TEMPORARY HELP	0		0	0
12 490 2010	ELECTIONS S/S TAX	8,459		12,302	12,265
12 490 2020	HEALTH INSURANCE	23,224		23,876	23,876
12 490 2030	RETIREMENT	6,273		6,473	6,437
12 490 3100	OFFICE SUPPLIES	2,000	2,000	2,000	2,000
12 490 3110	POSTAGE	2,500	7,500	7,500	7,500
12 490 4200	TELEPHONE	0		0	0
12 490 4260	TRAVEL	100	200	200	200
12 490 4280	CONFERENCE, SCHOOLS, DUES	0	500	500	500
12 490 4900	ELECTION WORKERS - LABOR	25,000	27,500	27,500	27,500
12 490 4901	PROGRAMMING AND ELECTION SUPPORT	27,000	35,000	35,000	35,000
12 490 4902	EQUIPMENT AND REPAIR	500	150,000	150,000	150,000
12 490 4903	COMMUNICATIONS	250	2,500	2,500	2,500
12 490 4904	SUPPLIES AND BALLOTS	2,500	5,000	5,000	5,000
12 490 4905	BUILDING USE	750	400	400	400
12 490 4906	ELECTION TRAINING	1,000	2,000	2,000	2,000
12 490 4907	DELIVERY SUPPLIES	2,500	1,500	1,500	1,500
12 490 4908	TRUCK RENTAL	0		0	0
12 490 4909	ELECTION ADMIN EXPENSES	0	55,000	55,000	55,000
12 490 4910	CONTRACT ELECTIONS	20,000	45,000	45,000	45,000
12 490 4911	MISCELLANEOUS	2,500	3,000	3,000	3,000
12 490 4912	DRE EXPENDITURES	20,000	26,000	26,000	26,000
12 490 4913	ELECTIONS COVID RESPONSE GRANT	0		0	0
12 490 4914	HAVA GRANT - CARES (COVID-19)	0	42,500	42,500	42,500
12 490 4915	HAVA GRANT - EDUCATION	0		0	0
12 490 4916	HAVA GRANT - ACCESSIBILITY	0		0	0
12 490 4917	HAVA GRANT - COMPLIANCE	0		0	0
12 490 4918	HAVA GRANT - TEAM (VOTER REGISTRATION)	0		0	0
12 490 4919	HAVA GRANT - POLLING PLACE ACCESS	0		0	0
12 490 4920	HAVA GRANT - OPPORTUNITY FOR ACCESS	0		0	0
12 490 4990	CHAPTER 19 EXPENSE REIMBURSEMENT	10,841	722	722	722
TOTAL ELECTION EXPENSE		240,978	406,322	537,283	536,721

BUDEXP26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: GENERAL FUND EXPENSE - AUDITOR

PAGE: 36

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 495 1020	SALARY, APPOINTED OFFICIAL	64,860		66,864	65,980
12 495 1030	SALARY, ASSISTANT AUDITORS	140,755		143,593	142,514
12 495 2010	SOCIAL SECURITY TAXES	15,730		16,100	15,950
12 495 2020	GROUP HEALTH & LIFE INSURANCE	46,448		47,752	47,752
12 495 2030	RETIREMENT	15,072		15,426	15,283
12 495 3100	OFFICE SUPPLIES	3,100	3,100	3,100	3,100
12 495 3110	POSTAGE	400	400	400	400
12 495 4200	TELEPHONE	0		0	0
12 495 4260	TRAVEL	1,000	1,000	1,000	1,000
12 495 4280	CONFERENCES, SCHOOLS & DUES	5,000	5,000	5,000	5,000
12 495 5600	FURNITURE & EQUIPMENT < \$5,000	0		0	0
12 495 5700	FURNITURE & EQUIPMENT > \$5,000	0		0	0
TOTAL COUNTY AUDITOR EXPENSE		<u>292,364</u>	<u>9,500</u>	<u>299,235</u>	<u>296,978</u>

* LGC 152.031 - COMPENSATION OF COUNTY AUDITOR & ASSISTANTS SET BY DISTRICT JUDGES

BUDEXP26

LIMESTONE COUNTY

PAGE: 37

BUDGET

YEAR ENDING 9/30/2026

DEPT: GENERAL FUND EXPENSE - COUNTY TREASURER

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 497 1010	SALARY, ELECTED OFFICIAL	61,532		63,440	62,652
12 497 1030	SALARY, ASSISTANT TREASURER	42,998		44,386	44,118
12 497 1070	SALARY, TEMPORARY HELP	0		0	0
12 497 2010	SOCIAL SECURITY TAXES	7,997		8,249	8,168
12 497 2020	GROUP HEALTH & LIFE INSURANCE	23,224		23,876	23,876
12 497 2030	RETIREMENT	7,662		7,904	7,826
12 497 3100	OFFICE SUPPLIES	3,100	3,500	3,500	3,500
12 497 3110	POSTAGE	2,600	3,500	3,500	3,500
12 497 4200	TELEPHONE	0		0	0
12 497 4260	TRAVEL	500	500	500	500
12 497 4280	CONFERENCES, SCHOOLS & DUES	1,600	1,600	1,600	1,600
12 497 4520	REPAIR OF EQUIPMENT	0		0	0
12 497 5600	FURNITURE & EQUIPMENT < \$5,000	0		0	0
12 497 5700	FURNITURE & EQUIPMENT > \$5,000	0		0	0
	TOTAL COUNTY TREASURER EXPENSE	151,213	9,100	156,954	155,740

BUDEXP26

LIMESTONE COUNTY

PAGE: 38

BUDGET

YEAR ENDING 9/30/2026

DEPT: GENERAL FUND EXPENSE - COUNTY TAX ASSESSOR COLLECTOR

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 499 1010	SALARY, ELECTED OFFICIAL	62,112		64,020	63,232
12 499 1040	SALARY , DEPUTY TAX A/C	295,158		304,369	302,637
12 499 1070	SALARY, TEMPORARY HELP	23,400		23,400	23,400
12 499 2010	SOCIAL SECURITY TAXES	29,121		29,972	29,779
12 499 2020	GROUP HEALTH & LIFE INSURANCE	92,896		95,504	95,504
12 499 2030	RETIREMENT	27,903		28,718	28,533
12 499 3100	OFFICE SUPPLIES	5,500	5,500	5,500	5,500
12 499 3110	POSTAGE	28,000	28,000	28,000	28,000
12 499 3390	TAX ROLL SUPPLIES	19,500	19,500	19,500	19,500
12 499 4200	TELEPHONE	0		0	0
12 499 4260	TRAVEL	1,500	1,500	1,500	1,500
12 499 4280	CONFERENCES, SCHOOLS & DUES	3,000	3,000	3,000	3,000
12 499 4520	REPAIR OF EQUIPMENT	0		0	0
12 499 5600	FURNITURE & EQUIPMENT < \$5,000	0		0	0
12 499 5700	FURNITURE & EQUIPMENT > \$5,000	0		0	0
TOTAL COUNTY TAX A/C EXPENSE		<u>588,090</u>	<u>57,500</u>	<u>603,483</u>	<u>600,585</u>

BUDEXP26

LIMESTONE COUNTY

PAGE: 39

BUDGET

YEAR ENDING 9/30/2026

DEPT: GENERAL FUND EXPENSE - DATA PROCESSING

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 503 1500	SALARY, IT TECHNICIANS	163,271		168,477	166,631
12 503 2010	SOCIAL SECURITY TAXES	12,490		12,888	12,747
12 503 2020	GROUP HEALTH INSURANCE	34,836		35,814	35,814
12 503 2030	RETIREMENT	11,968		12,349	12,214
12 503 3100	OFFICE SUPPLIES	300	300	300	300
12 503 3110	POSTAGE	0	0	0	0
12 503 4200	TELEPHONE	2,772	4,250	4,250	4,250
12 503 4270	TRAVEL	0	1,000	0	0
12 503 4280	CONFERENCE SCHOOLS & DUES	0	3,000	3,000	3,000
12 503 4500	CABLING AND INSTALLATION	5,370	5,370	5,370	5,370
12 503 4520	IT CONTRACT WORK/REPAIRS/ASSISTANCE	10,000	10,000	10,000	10,000
12 503 4530	COMPUTER MAINTENANCE AGREEMENT	425,000	444,647	444,647	444,647
12 503 4540	CYBERSECURITY TRAINING FEE	600	850	850	850
12 503 4750	DATA CONVERSION EXPENSE YEAR	0	33,791	33,791	33,791
12 503 4800	DATA CONVERSION TRAINING EXPENSE	0	112,741	112,741	112,741
12 503 4900	MISCELANOUS	1,000	1,000	1,000	1,000
12 503 5720	COMPUTERS AND SOFTWARE	600,000	74,279	74,279	74,279
TOTAL DATA PROCESSING EXPENSE		<u>1,267,607</u>	<u>691,228</u>	<u>919,757</u>	<u>917,634</u>

BUDEXP26

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2026
 DEPT: GENERAL FUND EXPENSE - FACILITIES MANAGEMENT

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 516 1150	SALARY, DIRECTOR OF MAINTENANCE	53,614		55,320	54,734
12 516 1150	SALARIES, CUSTODIAL	77,314		79,854	79,554
12 516 2010	SOCIAL SECURITY TAXES	10,016		10,341	10,273
12 516 2020	GROUP HEALTH & LIFE INSURANCE	34,836		35,814	35,814
12 516 2030	RETIREMENT	9,597		9,908	9,843
12 516 2040	CONTRACT LABOR	7,600	8,550	8,550	8,550
12 516 2050	UNIFORM EXPENSE	500	650	650	650
12 516 3100	OFFICE SUPPLIES	500	500	500	500
12 516 3300	VEHICLE FUEL AND MAINTENANCE	2,500	5,000	3,000	3,000
12 516 3320	CLEANING AND JANITORIAL SUPPLIES	6,500	8,000	8,000	8,000
12 516 3330	PAINT & PAINTING SUPPLIES	500	500	400	400
12 516 3340	FLAGS	1,000	1,500	1,000	1,000
12 516 3460	LAWN CARE	3,500	3,500	3,500	3,500
12 516 4200	TELEPHONE/INTERNET	300	300	300	300
12 516 4280	CONFERENCE, SCHOOLS, DUES	3,000	3,000	3,000	3,000
12 516 4300	COURTHOUSE SECURITY	1,500	1,500	1,200	1,200
12 516 4410	UTILITIES - COURTHOUSE	50,000		55,000	55,000
12 516 4420	UTILITIES - MEXIA ANNEX	7,500		7,500	7,500
12 516 4430	UTILITIES - COOLIDGE ANNEX	3,000		3,000	3,000
12 516 4440	UTILITIES - LAW ENFORCEMENT CENTER (OLD)	17,000		18,000	18,000
12 516 4450	UTILITIES - JUVENILE DETENTION CENTER	18,000		17,500	17,500
12 516 4470	UTILITIES - LCLEC - NEW	125,000		125,000	125,000
12 516 4500	REPAIRS & MAINTENANCE - BUILDING	30,000	30,000	22,000	22,000
12 516 4501	REPAIRS & MAINTENANCE - LCLEC	45,000	55,000	55,000	55,000
12 516 4502	REPAIRS & MAINGENANCE - JUVENILE	1,000	5,000	1,000	1,000
12 516 4511	REPAIRS & MAINTENANCE - ELEVATOR	5,000	5,000	5,000	5,000
12 516 4530	REPAIRS & MAINTENANCE - EQUIPMENT	1,500	1,500	1,500	1,500
12 516 4550	COMMUNICATION TOWER EXPENSE	5,000		20,000	20,000
12 516 4570	EXTERMINATE AND FUMIGATE	13,500	13,500	13,500	13,500
12 516 5600	FURNITURE AND EQUIPMENT < \$5,000	0		0	0
12 516 5700	FURNITURE AND EQUIPMENT > \$5,000	0		0	0
12 516 5795	ENERGY EFFICIENCY GRANT EXPENSE	0		0	0
TOTAL FACILITIES MANAGEMENT EXPENSE		534,277	143,000	565,337	564,318

BUDEXP26

LIMESTONE COUNTY

PAGE: 41

BUDGET

YEAR ENDING 9/30/2026

DEPT: GENERAL FUND EXPENSE - COUNTY FAIRGROUNDS

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 517 1070	SALARIES, TEMPORARY/PART-TIME HELP	0		0	31,200
12 517 1150	SALARIES, FACILITIES MANAGER	50,000		51,620	51,120
12 517 1160	SALARIES, FAIRGROUNDS	40,316		41,639	41,436
12 517 2010	SOCIAL SECURITY TAXES	6,909		7,134	9,467
12 517 2020	GROUP HEALTH & LIFE INSURANCE	23,224		23,876	23,876
12 517 2030	RETIREMENT	6,620		6,836	9,071
12 517 2040	CONTRACT LABOR	0		0	0
12 517 3100	OFFICE SUPPLIES	100	100	100	100
12 517 3300	VEHICLE FUEL & MAINTENANCE	500	500	500	500
12 517 3320	CLEANING AND JANITORIAL SUPPLIES	3,000	2,000	2,000	2,000
12 517 3330	PAINT & PAINTING SUPPLIES	0		0	0
12 517 4200	TELEPHONE	945	600	600	600
12 517 4280	CONF SCHOOLS DUES & TRAVEL	2,000	0	0	0
12 517 4460	UTILITIES - COUNTY SHOW BARN	35,000	35,000	35,000	35,000
12 517 4500	REPAIRS & MAINTENANCE - BUILDING	20,000	10,000	20,000	20,000
12 517 4501	STALL SHAVINGS EXPENSE		2,500	2,500	2,500
12 517 5600	FURNITURE AND EQUIPMENT < \$5,000	5,000	5,000	5,000	5,000
12 517 5700	FURNITURE AND EQUIPMENT > \$5,000	0		10,000	10,000
12 517 5744	SPONSORSHIP BANNERS/EXPENSES	1,500	1,000	1,500	1,500
12 517 5745	DONATIONS - SPECIAL PROJECTS	2,500	2,500	2,500	2,500
TOTAL COUNTY FAIRGROUNDS EXPENSE		197,614	59,200	210,805	245,871

BUDEXP26

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2026
 DEPT: GENERAL FUND EXPENSE - CONSTABLE PRECINCT 1

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 551 1010	SALARY, ELECTED OFFICIAL	49,820		51,344	50,940
12 551 2010	SOCIAL SECURITY TAXES	4,270		4,387	4,356
12 551 2020	GROUP HEALTH & LIFE INSURANCE	11,612		11,938	11,938
12 551 2030	RETIREMENT	4,092		4,203	4,174
12 551 2050	UNIFORM EXPENSE	200	200	200	200
12 551 3100	OFFICE SUPPLIES	200	200	200	200
12 551 3110	POSTAGE	200	200	200	200
12 551 4260	TRAVEL ALLOWANCE *	6,000	6,000	6,000	6,000
12 551 4270	OUT OF COUNTY TRAVEL	0		0	0
12 551 4280	CONFERENCES, SCHOOLS & DUES	300	300	300	300
12 551 5600	FURNITURE & EQUIPMENT < \$5,000	0		0	0
12 551 5700	FURNITURE & EQUIPMENT > \$5,000	0		0	0
TOTAL CONSTABLE PRECINCT 1 EXP		<u>76,694</u>	<u>6,900</u>	<u>78,772</u>	<u>78,308</u>

*Travel Allowance to be paid thru payroll eff 10/1/2021

BUDEXP26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026

PAGE: 43

DEPT: GENERAL FUND EXPENSE - CONSTABLE PRECINCT 2

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 552 1010	SALARY, ELECTED OFFICIAL	48,270		48,284	47,880
12 552 2010	SOCIAL SECURITY TAXES	4,152		4,153	4,122
12 552 2020	GROUP HEALTH & LIFE INSURANCE	11,612		11,938	11,938
12 552 2030	RETIREMENT	3,978		3,979	3,949
12 552 2050	UNIFORM EXPENSE	0	2,000	0	0
12 552 3100	OFFICE SUPPLIES	50	500	200	200
12 552 3110	POSTAGE	250	200	200	200
12 552 4200	TELEPHONE	0	1,200	600	600
12 552 4260	TRAVEL ALLOWANCE	6,000	12,000	6,000	6,000
12 552 4270	OUT OF COUNTY TRAVEL	0	0	0	0
12 552 4280	CONFERENCES, SCHOOLS & DUES	300	500	300	300
12 552 4520	REPAIR OF EQUIPMENT	0	10,000	0	0
12 552 5600	FURNITURE & EQUIPMENT < \$5,000	0	8,800	0	0
12 552 5700	FURNITURE & EQUIPMENT > \$5,000	0	10,000	0	0
TOTAL CONSTABLE PRECINCT 2 EXP		74,612	45,200	75,654	75,189

*Travel Allowance to be paid thru payroll eff 10/1/2021

BUDEXP26

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2026
 DEPT: GENERAL FUND EXPENSE - CONSTABLE PRECINCT 3

ACCOUNT NUMBER				2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
DESCRIPTION							
12	553	1010	SALARY, ELECTED OFFICIAL	48,180		49,704	49,300
12	553	2010	SOCIAL SECURITY TAXES	4,145		4,261	4,230
12	553	2020	GROUP HEALTH & LIFE INSURANCE	11,612		11,938	11,938
12	553	2030	RETIREMENT	3,971		4,083	4,053
12	553	2050	UNIFORM EXPENSE	0		0	0
12	553	3100	OFFICE SUPPLIES	200		200	200
12	553	3110	POSTAGE	25		25	25
12	553	3370	K-9 EXPENSES	0		0	0
12	553	4200	TELEPHONE	0		0	0
12	553	4260	TRAVEL ALLOWANCE	6,000		6,000	6,000
12	553	4270	OUT OF COUNTY TRAVEL	100		100	100
12	553	4280	CONFERENCES, SCHOOLS & DUES	300		300	300
12	553	5600	FURNITURE & EQUIPMENT < \$5,000	0		0	0
12	553	5700	FURNITURE & EQUIPMENT > \$5,000	0		0	0
TOTAL CONSTABLE PRECINCT 3 EXP				74,533	0	76,611	76,147

*Travel Allowance to be paid thru payroll eff 10/1/2021

BUDEXP26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026

PAGE: 45

DEPT: GENERAL FUND EXPENSE - CONSTABLE PRECINCT 4

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 554 1010	SALARY, ELECTED OFFICIAL	49,680		51,204	50,800
12 554 2010	SOCIAL SECURITY TAXES	4,260		4,376	4,345
12 554 2020	GROUP HEALTH & LIFE INSURANCE	11,612		11,938	11,938
12 554 2030	RETIREMENT	4,081		4,193	4,163
12 554 2050	UNIFORM EXPENSE	200	200	200	200
12 554 3100	OFFICE SUPPLIES	150	200	150	150
12 554 3110	POSTAGE	200	200	100	100
12 554 4200	TELEPHONE	0		0	0
12 554 4260	TRAVEL ALLOWANCE *	6,000	12,000	6,000	6,000
12 554 4270	OUT OF COUNTY TRAVEL	0		0	0
12 554 4280	CONFERENCES, SCHOOLS & DUES	300		300	300
12 554 5600	FURNITURE & EQUIPMENT < \$5,000	0		0	0
12 554 5700	FURNITURE & EQUIPMENT > \$5,000	0		0	0
TOTAL CONSTABLE PRECINCT 4 EXP		<u>76,483</u>	<u>12,600</u>	<u>78,461</u>	<u>77,997</u>

*Travel Allowance to be paid thru payroll eff 10/1/2021

BUDEXP26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026

PAGE: 46

DEPT: GENERAL FUND EXPENSE - COUNTY SHERIFF
- LAW ENFORCEMENT

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 559 1010	SALARY, ELECTED OFFICIAL *	69,361		71,404	70,481
12 559 1020	SHERIFF SALARY, SB 22 SUPPLEMENT	0		0	0
12 559 1030	SALARY, CLERICAL	174,249		179,824	178,729
12 559 1040	SALARY, LAW ENFORCEMENT	1,191,097		1,227,606	1,214,004
12 559 1045	SALARY, LAW ENFORCEMENT, SB 22 SUPPLEMEN	0		0	0
12 559 1090	EXTRA LABOR	35,000		35,000	20,000
12 559 1095	HOLIDAY PAY	0		0	25,000
12 559 2010	SOCIAL SECURITY TAXES	112,433		115,808	115,378
12 559 2020	GROUP HEALTH & LIFE INSURANCE	313,524		310,388	310,388
12 559 2030	RETIREMENT	107,730		110,964	110,552
12 559 2050	UNIFORM ALLOWANCE	12,500	12,500	12,500	12,500
12 559 3100	OFFICE SUPPLIES	10,000	8,550	8,500	8,500
12 559 3110	POSTAGE	6,000	6,000	6,000	6,000
12 559 3300	GAS, OIL, AND LUBRICANTS	10,000	10,000	10,000	10,000
12 559 3340	AMMUNITION	2,500	5,000	5,000	5,000
12 559 3350	ESTRAY EXPENSES	2,500	2,500	2,500	2,500
12 559 3360	OFFICER SAFETY FUND - DONATIONS	25,000	25,000	25,000	25,000
12 559 3370	SPECIAL TRAINING - DONATIONS	0	5,000	5,000	5,000
12 559 4200	TELEPHONE	22,000	22,000	22,000	22,000
12 559 4270	OUT OF COUNTY TRAVEL	2,500	2,500	2,500	2,500
12 559 4280	CONFERENCES, SCHOOLS & DUES	13,000	25,000	25,000	25,000
12 559 4281	OUT OF STATE TRAVEL	5,000	5,000	5,000	5,000
12 559 4282	MHMR TRANSPORTATION	0		0	0
12 559 4283	LOBBIST MEETINGS TRAVEL	0		0	0
12 559 4520	REPAIR OF EQUIPMENT	1,000	1,000	1,000	1,000
12 559 4540	REPAIR OF MOTOR VEHICLES	40,000	50,000	50,000	50,000
12 559 4550	BULLETPROOF WINDSHIELD - DONATIONS	14,288		0	0
12 559 4890	INVESTIGATIVE FUND	12,000	12,000	12,000	12,000
12 559 4895	DRUG AWARENESS / COMM. EDUCATION	500	500	500	500
12 559 5600	FURNITURE AND EQUIPMENT < \$5,000	0	1,450	1,450	1,450
12 559 5700	FURNITURE AND EQUIPMENT > \$5,000	0		0	0
12 559 5740	RADIO EQUIPMENT	5,000	5,000	5,000	5,000
12 559 5780	MOTOR VEHICLES	140,000	240,000	125,000	160,000
12 559 5790	MOTOR VEHICLE EQUIPMENT	35,000	53,625	53,625	53,625
12 559 5795	GRANT EXPENDITURES FURN & EQUIP	0		0	0
12 559 5796	SB 22 GRANT FUNDS EXPENSE	0		0	0
TOTAL COUNTY SHERIFF EXPENSE		2,362,181	492,625	2,428,569	2,457,107

* Elected Official Salary includes Longevity and Certificate Pay

BUDEXP26

LIMESTONE COUNTY

PAGE: 47

BUDGET

YEAR ENDING 9/30/2026

DEPT: GENERAL FUND EXPENSE - COUNTY SHERIFF
- JAIL

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 560 1040	SALARY, JAIL	2,066,206		2,135,807	2,122,684
12 560 1045	SALARY, JAIL, SB 22 SUPPLEMENT	0		0	0
12 560 1090	EXTRA LABOR	85,000		85,000	45,000
12 560 1095	HOLIDAY PAY			0	55,000
12 560 2010	SOCIAL SECURITY TAXES	164,567		169,892	170,035
12 560 2020	GROUP HEALTH & LIFE INSURANCE	545,764		561,086	561,086
12 560 2030	RETIREMENT	157,683		162,785	162,923
12 560 2050	UNIFORM ALLOWANCE	9,500	9,500	9,500	9,500
12 560 3100	OFFICE SUPPLIES	18,000	18,000	18,000	18,000
12 560 3101	MEDICAL EQUIPMENT/SUPPLIES	12,000	12,000	12,000	12,000
12 560 3120	PRISONER CLOTHING, LINEN	11,000	11,000	11,000	11,000
12 560 3125	PRISONER HOUSING			0	0
12 560 3350	NON FOOD SUPPLIES	68,000	75,000	75,000	75,000
12 560 3380	I. D. SUPPLIES	180	180	180	180
12 560 3392	FOOD FOR JAIL	200,000	265,000	265,000	265,000
12 560 3400	KITCHEN UTENSILS AND SUPPLIES	600	600	600	600
12 560 4050	MEDICAL - PRISONERS	300,000	300,000	300,000	300,000
12 560 4060	MEDICAL PRISONER - OTHER AGENCY	12,500	12,500	12,500	12,500
12 560 4280	CONFERENCES, SCHOOLS AND DUES	10,000	20,000	15,000	15,000
12 560 4520	REPAIR OF EQUIPMENT	5,000	7,500	5,000	5,000
12 560 4560	SECURITY SYSTEMS MAINTENANCE - JAIL	8,500	8,500	8,500	8,500
12 560 4600	EMPLOYEE PHYSICAL/MED TESTING	3,000	5,000	5,000	5,000
12 560 4630	DISHWASHER LEASE	4,000	4,000	4,000	4,000
12 560 5600	FURNITURE AND EQUIPMENT < \$5,000	0		0	0
12 560 5700	FURNITURE AND EQUIPMENT > \$5,000	0		0	0
12 560 5795	GRANT EXPENDITURES - SAVNS/APPRISS	7,000	7,000	7,000	7,000
TOTAL COUNTY SHERIFF - JAIL EXPENSE		3,688,501	755,780	3,862,850	3,865,008

BUDEXP26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: GENERAL FUND EXPENSE - COUNTY SHERIFF
- DISPATCH

PAGE: 48

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 561 1040	SALARY, DISPATCH	732,180		755,161	748,938
12 561 1090	EXTRA LABOR	28,000		28,000	28,000
12 561 1095	HOLIDAY PAY			0	0
12 561 2010	SOCIAL SECURITY TAXES	58,154		59,912	59,436
12 561 2020	GROUP HEALTH & LIFE INSURANCE	185,792		191,008	191,008
12 561 2030	RETIREMENT	55,721		57,406	56,950
12 561 2050	UNIFORM ALLOWANCE	0		0	0
12 561 3100	OFFICE SUPPLIES	4,000	4,000	4,000	4,000
12 561 4200	TELEPHONE/INTERNET	0		0	0
12 561 4280	CONFERENCES, SCHOOLS AND DUES	6,000	6,000	5,500	5,500
12 561 4520	REPAIR OF EQUIPMENT	2,000	2,000	2,000	2,000
12 561 4530	PRE-EMPLOYMENT TESTING	700	800	800	800
12 561 4600	SOFTWARE & MAINTENANCE	3,000	3,000	3,000	3,000
12 561 5600	FURNITURE AND EQUIPMENT < \$5,000	0		0	0
12 561 5700	FURNITURE AND EQUIPMENT > \$5,000	7,000		0	0
TOTAL COUNTY SHERIFF - DISPATCH EXPENSE		<u>1,082,547</u>	<u>15,800</u>	<u>1,106,787</u>	<u>1,099,631</u>

BUDEXP26

LIMESTONE COUNTY

PAGE: 49

BUDGET

YEAR ENDING 9/30/2026

DEPT: GENERAL FUND EXPENSE - COUNTY SHERIFF
- SB 22 GRANT

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 563 1020	SHERIFF SALARY, SB 22 GRANT	12,756	12,756	12,756	12,756
12 563 1045	SALARY, SB 22 GRANT	185,120	185,120	185,120	185,120
12 563 2010	SOCIAL SECURITY TAXES	15,138	15,138	15,138	15,138
12 563 2030	RETIREMENT	14,504	14,504	14,504	14,504
12 563 5796	SB 22 GRANT FUNDS EXPENSES	122,482	122,482	122,482	122,482
TOTAL COUNTY SHERIFF - DISPATCH EXPENSE		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>

BUDEXP26

LIMESTONE COUNTY

PAGE: 50

BUDGET

YEAR ENDING 9/30/2026

DEPT: GENERAL FUND EXPENSE - HIGHWAY PATROL

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 580 1050	SALARY, HWY PATROL CLERK	36,734		37,945	37,854
12 580 2010	SOCIAL SECURITY TAXES	2,810		2,903	2,896
12 580 2020	GROUP HEALTH & LIFE INSURANCE	11,612		11,938	11,938
12 580 2030	RETIREMENT	2,693		2,781	2,775
12 580 3100	OFFICE SUPPLIES	1,000	1,000	1,000	1,000
12 580 4200	TELEPHONE	0		0	0
12 580 4520	REPAIR OF EQUIPMENT	0		0	0
12 580 5600	FURNITURE AND EQUIPMENT < \$5,000	0		0	0
12 580 5700	FURNITURE AND EQUIPMENT > \$5,000	0		0	0
TOTAL HIGHWAY PATROL EXPENSE		54,849	1,000	56,567	56,463

BUDEXP26

LIMESTONE COUNTY

PAGE: 51

BUDGET

YEAR ENDING 9/30/2026

DEPT: GENERAL FUND EXPENSE - INDIGENT HEALTH CARE

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 635 1050	SALARY, CLERK	44,751		43,877	43,601
12 635 2010	SOCIAL SECURITY TAXES	3,423		3,357	3,335
12 635 2020	GROUP HEALTH & LIFE INSURANCE	11,612		11,938	11,938
12 635 2030	RETIREMENT	3,280		3,216	3,196
12 635 3100	OFFICE SUPPLIES	250	250	250	250
12 635 4050	ELIGIBLE EXPENSES	90,000	90,000	90,000	90,000
12 635 4200	TELEPHONE	0		0	0
12 635 4270	OUT OF COUNTY TRAVEL	200	200	200	200
12 635 4280	CONFERENCES, SCHOOLS AND DUES	400	400	400	400
12 635 4551	INDIGENT - EMERGENCY NON-QUALIFIER	500	500	500	500
12 635 4660	SOFTWARE LEASE	14,000	14,000	14,000	14,000
TOTAL INDIGENT HEALTH CARE EXPENSE		<u>168,417</u>	<u>105,350</u>	<u>167,738</u>	<u>167,420</u>

BUDEXP26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026

PAGE: 52

DEPT: GENERAL FUND EXPENSE - EMERGENCY MANAGEMENT

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 640 1040	SALARY, EMERGENCY MGT COORDINATOR	65,257		67,267	66,377
12 640 2010	SOCIAL SECURITY TAXES	4,992		5,146	5,078
12 640 2020	GROUP HOSPITAL INSURANCE	11,612		11,938	11,938
12 640 2030	RETIREMENT	4,783		4,931	4,865
12 640 3100	OFFICE SUPPLIES	250	250	250	250
12 640 3110	POSTAGE	0		0	0
12 640 3140	HOMELAND SECURITY GRANT	0		0	0
12 640 4200	TELEPHONE	1,700	1,700	1,700	1,700
12 640 4260	TRAVEL	0		0	0
12 640 4500	EQUIPMENT REPAIR	2,000	2,000	2,000	2,000
12 640 4540	VEHICLE/TRUCK REPAIR	2,000	2,000	2,000	2,000
12 640 4635	EMERGENCY NOTIFICATION SYSTEM EXPENSE	179	179	179	179
12 640 5600	FURNITURE AND EQUIPMENT < 5000	0		0	0
12 640 5700	FURNITURE AND EQUIPMENT > 5000	0		0	0
TOTAL EMERGENCY MANAGEMENT EXPENSE		92,773	6,129	95,411	94,387

* Increased Salary for Dispatch Center FY 19-20

* No longer Dispatch Supervisor FY 24-25

BUDEXP26

LIMESTONE COUNTY

PAGE: 53

BUDGET

YEAR ENDING 9/30/2026

DEPT: GENERAL FUND EXPENSE - COURT COORDINATOR

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 650 1050	SALARY, COORDINATOR	43,001		44,403	44,121
12 650 2010	SOCIAL SECURITY TAXES	3,290		3,397	3,375
12 650 2020	GROUP HEALTH & LIFE INSURANCE	11,612		11,938	11,938
12 650 2030	RETIREMENT	3,152		3,255	3,234
12 650 3100	OFFICE SUPPLIES	450		450	450
12 650 4260	TRAVEL	0		0	0
12 650 4280	CONFERENCES, SCHOOLS AND DUES	0		0	0
12 650 5700	FURNITURE AND EQUIPMENT				
TOTAL COURT COORDINATOR EXPENSE		<u>61,505</u>	<u>0</u>	<u>63,443</u>	<u>63,118</u>

BUDEXP26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026

PAGE: 54

DEPT: GENERAL FUND EXPENSE - COUNTY EXTENSION SERVICE

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
12 665 1050	SALARY, SECRETARY	37,558		38,786	38,678
12 665 1400	SALARY, EXTENSION AGENTS	35,258		36,316	37,258
12 665 2010	SOCIAL SECURITY TAXES	6,718		5,745	5,809
12 665 2020	GROUP HEALTH & LIFE INSURANCE	11,612		11,938	11,938
12 665 2030	RETIREMENT	6,437		5,505	5,566
12 665 3100	OFFICE SUPPLIES	1,000	1,250	1,000	1,000
12 665 3110	POSTAGE	150	200	150	150
12 665 3130	SPECIAL PROJECT SUPPLIES	600	700	600	600
12 665 3131	STOCK SHOWS	2,750	3,000	2,750	2,750
12 665 3132	4-H EVENTS	250	350	250	250
12 665 4200	TELEPHONE	0		0	0
12 665 4260	TRAVEL	15,000	15,600	0	0
12 665 4280	CONFERENCES, SCHOOLS AND DUES	2,000	3,000	0	0
12 665 4520	REPAIR OF EQUIPMENT	0		0	0
12 665 5600	FURNITURE AND EQUIPMENT < \$5,000	0		0	0
12 665 5700	FURNITURE AND EQUIPMENT > \$5,000	0		0	0
TOTAL COUNTY EXTENSION SERVICE EXPENSE		119,333	24,100	103,040	103,999

LIMESTONE COUNTY

PAGE: 55

BUDGET

YEAR ENDING 9/30/2026

DEPT: GENERAL FUND EXPENSE - TOTAL GENERAL FUND

DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
COUNTY JUDGE	251,652	0	259,124	260,845
COMMISSIONER'S COURT	1,060,417	25,300	1,024,707	1,379,928
COUNTY CLERK	577,269	202,700	589,001	586,964
VETERANS SERVICE OFFICER	23,617	1,190	25,245	25,020
NON-DEPARTMENTAL	2,343,874	0	2,455,164	2,469,664
DISTRICT CLERK	402,774	28,923	424,478	422,442
JUSTICE OF THE PEACE PRECINCT 1	144,089	4,200	148,289	147,317
JUSTICE OF THE PEACE PRECINCT 2	141,252	0	145,452	144,480
JUSTICE OF THE PEACE PRECINCT 3	139,303	4,150	143,053	142,081
JUSTICE OF THE PEACE PRECINCT 4	144,160	4,950	148,418	148,647
COUNTY ATTORNEY	747,716	3,250	772,140	764,732
COUNTY ATTORNEY - SB 22 GRANT	175,000	0	175,000	175,000
ELECTIONS	240,978	406,322	537,283	536,721
COUNTY AUDITOR	292,364	9,500	299,235	296,978
COUNTY TREASURER	151,213	9,100	156,954	155,740
COUNTY TAX ASSESSOR/COLLECTOR	588,090	57,500	603,483	600,585
DATA PROCESSING	1,267,607	691,228	919,757	917,634
FACILITIES MANAGEMENT	534,277	143,000	565,337	564,318
SHOWBARN	197,614	59,200	210,805	245,871
CONSTABLE PRECINCT 1	76,694	6,900	78,772	78,308
CONSTABLE PRECINCT 2	74,612	45,200	75,654	75,189
CONSTABLE PRECINCT 3	74,533	0	76,611	76,147
CONSTABLE PRECINCT 4	76,483	12,600	78,461	77,997
COUNTY SHERIFF - LAW ENFORCEMENT	2,362,181	492,625	2,428,569	2,457,107
COUNTY SHERIFF - JAIL	3,688,501	755,780	3,862,850	3,865,008
COUNTY SHERIFF - DISPATCH	1,082,547	15,800	1,106,787	1,099,631
COUNTY SHERIFF - SB 22 GRANT	350,000	350,000	350,000	350,000
HIGHWAY PATROL	54,849	1,000	56,567	56,463
ADULT PROBATION - COUNTY PORTION	14,415	13,314	13,314	13,314
INDIGENT HEALTH CARE	168,417	105,350	167,738	167,420
EMERGENCY MANAGEMENT	92,773	6,129	95,411	94,387
COURT COORDINATOR	61,505	0	63,443	63,118
COUNTY EXTENSION SERVICE	119,333	24,100	103,040	103,999
TOTAL GENERAL FUND EXPENSE	17,720,110	3,479,311	18,160,141	18,563,057

BUD REV 04
BUDEXP26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2025
DEPT: OLD FORT PARKER FUND EXPENSE

PAGE: 56

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
15 515 1150	SALARY, DIRECTOR OF FORT	44,722		46,179	45,842
15 515 1151	SALARIES, PART-TIME	18,720		24,960	24,960
15 515 2010	SOCIAL SECURITY TAXES	4,853		5,442	5,416
15 515 2020	GROUP HEALTH & LIFE INSURANCE	11,612		11,938	11,938
15 515 2030	RETIREMENT	4,650		5,214	5,190
15 515 2300	BANK/CREDIT CARD CHARGES	500	500	500	500
15 515 3100	OFFICE SUPPLIES	500	500	500	500
15 515 3103	CONCESSION / MERCHANDISE SUPPLIES	4,250	4,250	4,250	4,250
15 515 3300	VEHICLE FUEL & MAINTENANCE	1,000	2,000	2,000	2,000
15 515 3320	CLEANING AND JANITORIAL SUPPLIES	750	750	750	750
15 515 4200	TELEPHONE / INTERNET	1,500	1,000	1,000	1,000
15 515 4300	ADVERTISING	1,500	1,500	1,500	1,500
15 515 4410	UTILITIES	14,000	15,000	15,000	15,000
15 515 4430	DUMPSTER FEES	2,400	2,400	2,400	2,400
15 515 4500	REPAIRS AND MAINTNANCE	20,000	30,000	25,000	25,000
TOTAL OLD FT PARKER - EXPENSE		<u>130,958</u>	<u>57,900</u>	<u>146,634</u>	<u>146,246</u>

* New Fund and Budget Approved by CC 5/9/2023

BUD REV 04
BUDEXP26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2025
DEPT: SENIOR CITIZENS CENTER FUND EXPENSE

PAGE: 57

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
17 715 1150	SALARY, MANAGER	31,200		32,256	32,320
17 715 1151	SALARIES, PART-TIME	46,904		46,904	50,336
17 715 2010	SOCIAL SECURITY TAXES	5,975		6,056	6,323
17 715 2020	GROUP HEALTH & LIFE INSURANCE	11,612		11,938	11,938
17 715 2030	RETIREMENT	5,725		5,802	6,059
17 715 3100	OFFICE SUPPLIES	700	2,700	2,700	2,700
17 715 3110	POSTAGE	1,000	150	150	150
17 715 3300	VEHICLE FUEL & MAINTENANCE	8,500	6,600	6,600	6,600
17 715 3320	CLEANING AND JANITORIAL SUPPLIES	1,500	800	800	800
17 715 3360	DONATION EXPENSES	0		0	0
17 715 3392	MEALS CONTRACT - C1	48,688	50,000	50,000	50,000
17 715 3393	MEALS CONTRACT - C2	70,062	75,000	75,000	75,000
17 715 4200	TELEPHONE / INTERNET	1,500	4,600	4,600	4,600
17 715 4280	CONFERENCE SCHOOLS & DUES	0	750	750	750
17 715 4410	UTILITIES	16,500	20,000	20,000	20,000
17 715 4500	REPAIRS AND MAINTNANCE	6,507	3,000	3,000	3,000
17 715 5470	EXTERMINATE & FUMIGATE	1,000	1,000	1,000	1,000
TOTAL OLD FT PARKER - EXPENSE		<u>257,373</u>	<u>164,600</u>	<u>267,556</u>	<u>271,576</u>

* New Fund and Budget Approved by CC 9/11/2024

BUD REV 04
BUDEXP26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: ROAD AND BRIDGE FUND EXPENSE - REGULAR OPERATIONS

PAGE: 58

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
20 610 1020	SALARY, APPOINTED OFFICIAL	0		0	0
20 610 2040	SALARY, CONTRACT ENGINEER	0		0	0
20 610 1060	SALARY, LABORERS	1,587,470		1,609,362	1,618,120
20 610 1070	EXTRA LABOR (SEASONAL WORKERS)	15,000		15,000	15,000
20 610 1080	OVERTIME	8,500		8,500	8,500
20 610 2010	SOCIAL SECURITY TAXES	123,239		124,914	125,584
20 610 2020	GROUP HEALTH & LIFE INSURANCE	394,808		417,830	417,830
20 610 2030	RETIREMENT	118,084		119,689	120,331
20 610 2040	WORKERS COMPENSATION INSURANCE	25,000		25,000	25,000
20 610 2050	SHOP UNIFORMS	21,000	21,000	21,000	21,000
20 610 2060	UNEMPLOYMENT INSURANCE	3,000		3,000	3,000
20 610 2270	ACCRUED VACATIONS	4,000	4,000	4,000	4,000
20 610 3100	OFFICE SUPPLIES	2,500	2,500	2,500	2,500
20 610 3300	GAS, OIL, AND LUBRICANTS	400,000	400,000	400,000	400,000
20 610 3301	CULVERTS FOR RESALE	0	5,000	5,000	5,000
20 610 3351	ROAD MATERIALS	1,100,000	1,100,000	1,200,000	1,200,000
20 610 3352	BRIDGE AND CULVERT MATERIAL	450,000	600,000	500,000	500,000
20 610 3353	FENCING MATERIALS	1,500	10,000	5,000	5,000
20 610 3354	SHOP SUPPLIES	5,000	5,000	3,500	3,500
20 610 3640	BATTERIES, TIRES, AND TUBES	85,000	85,000	85,000	85,000
20 610 4200	TELEPHONE	3,000	3,000	3,000	3,000
20 610 4260	TRAVEL	0		0	0
20 610 4280	CONFERENCES, SCHOOLS, AND DUES	0		0	0
20 610 4281	CDL TRAINING	0	0	0	5,000
20 610 4410	UTILITIES	15,000		18,000	18,000
20 610 4430	DUMPING FEES	12,000	15,000	12,000	12,000
20 610 4510	REPAIR AND MAINTENANCE OF EQUIP	250,000	250,000	250,000	250,000
20 610 4511	ROADWAY MAINTENANCE	0	0	0	100,000
20 610 4600	EMPLOYMENT EXPENSE	4,000	4,000	2,500	2,500
20 610 4990	SIGNS AND SUPPLIES	12,000	20,000	12,000	12,000
20 610 5600	FURNITURE AND EQUIPMENT < \$5,000	1,500		0	0
20 610 5700	FURNITURE AND EQUIPMENT > \$5,000	0		0	0
20 610 5720	COMPUTERS AND SOFTWARE	7,000	7,000	7,000	7,000
20 610 5750	SHOP EQUIPMENT	0	20,000	0	0
20 610 5785	ROAD VEHICLES	100,000	175,000	175,000	175,000
20 610 5790	ROAD EQUIPMENT	400,000	1,000,000	800,000	800,000
20 610 5902	ROAD DAMAGES REIMB. EXPENSE	0		0	0
20 610 6000	CONTINGENCIES -	300,000		0	200,000
TOTAL R & B - REGULAR OPER. EXPENSE		5,448,601	3,726,500	5,828,795	6,143,865

* ROAD & BRIDGE DEPARTMENT GOVERNED BY LIMESTONE COUNTY SPECIAL ROAD LAW (SB #270)

BUDEXP26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: COUNTY AIRPORT FUND EXPENSE

PAGE: 59

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
25 661 3100	OFFICE SUPPLIES	0	0	0	0
25 661 3300	FUEL FOR RESALE	0	0	0	0
25 661 3400	OIL FOR RESALE	0	0	0	0
25 661 3460	MOWING EXPENSE/MAINTENANCE	0	0	0	0
25 661 4100	SECURITY EXPENSE	0	0	0	0
25 661 4200	TELEPHONE	0	0	0	0
25 661 4201	ADVERTISING	0	0	0	0
25 661 4260	TRAVEL	0	500	500	500
25 661 4280	CONFERENCES, SCHOOLS, AND DUES	0	1,000	1,000	1,000
25 661 4410	UTILITIES	4,400	5,000	5,000	5,000
25 661 4500	BUILDING MAINTENANCE	0	3,000	0	0
25 661 4511	RUNWAYS AND TAXIWAYS	0	2,500	2,500	2,500
25 661 4530	COMMUNICATIONS	0	0	0	0
25 661 4531	GRANT EXPENSE - RAMP	12,000	12,000	12,000	12,000
25 661 4540	REPAIRS: TRACTOR AND MOWER	250	0	0	0
25 661 4550	REPAIR LIGHTING SYSTEM	0	2,500	2,500	2,500
25 661 4700	FUEL FLOWAGE COMMISSION	0	0	0	0
25 661 4900	AIRPORT INSURANCE	2,600	2,600	2,600	2,600
25 661 5600	FURNITURE AND EQUIPMENT < \$5,000	0	0	0	0
25 661 5700	FURNITURE AND EQUIPMENT > \$5,000	0	15,000	10,000	10,000
TOTAL COUNTY AIRPORT EXPENSE		19,250	44,100	36,100	36,100

BUDEXP26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: WATER CONSERVATION FUND EXPENSE - DAM MAINTENANCE

PAGE: 60

ACCOUNT NUMBER				DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
33	670	3353		REPAIR SERVICES	15,000	15,000	15,000	15,000
33	670	4570		DAM MAINTENANCE	0		0	0
TOTAL WATER CONSERVATION FUND EXPENSE					15,000	15,000	15,000	15,000

BUDEXP26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: JURY FUND EXPENSE
DISTRICT COURT

PAGE: 61

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
34 435 1010	SUPPLEMENTS, APPEALS JUDGE	2,600		2,600	2,600
34 435 1017	SALARY SUPPLEMENT, JUDGE 77TH J.D.	9,000			12,500
34 435 1018	SALARY SUPPLEMENT, JUDGE 87TH J.D.	4,244			6,250
34 435 1100	SALARY, COURT REPORTER 77TH J.D.	55,059			56,179
34 435 1101	SALARY, COURT REPORTER 87TH J.D.	21,130			22,130
34 435 1105	SALARY, COURT COORDINATOR	44,067		45,187	45,187
34 435 1600	JURY COMMISSIONS	25,000	25,000	25,000	25,000
34 435 1700	VISITING JUDGES	500	500	500	500
34 435 2010	SOCIAL SECURITY TAXES	10,213	0	3,457	10,882
34 435 2020	GROUP HEALTH & LIFE INSURANCE	23,224		23,876	23,876
34 435 2030	RETIREMENT	8,815	0	3,312	9,052
34 435 2040	WORKERS COMPENSATION INSURANCE	500	500	500	500
34 435 2060	UNEMPLOYMENT INSURANCE	250	250	250	250
34 435 2270	ACCRUED VACATION	0	0	0	0
34 435 3100	OFFICE SUPPLIES	2,500	2,500	2,500	2,500
34 435 3110	POSTAGE	500	500	500	500
34 435 3330	FOOD FOR JURORS	1,500	1,500	1,500	1,500
34 435 4000	ATTORNEY FEES - CRIMINAL (CR)	110,000	110,000	110,000	110,000
34 435 4010	ATTORNEY FEES - CPS	60,000	60,000	60,000	60,000
34 435 4015	ATTORNEY FEES - ATTORNEY GENERAL (AG)	5,000	5,000	5,000	5,000
34 435 4020	ATTORNEY FEES - JUVENILE (JUV)	3,500	3,500	3,500	3,500
34 435 4025	ATTORNEY FEES - EVALUATIONS (DR)	18,000	18,000	18,000	18,000
34 435 4100	SPECIAL COURT COSTS	10,000	15,000	15,000	15,000
34 435 4110	REGIONAL PUBLIC DEFENDER-CAPITAL CASES	17,000	17,000	17,000	17,000
34 435 4200	TELEPHONE	700	700	700	700
34 435 4261	TRAVEL, 87TH J.D. COURT REPORTER	100	100	100	100
34 435 4280	CONFERENCES, SCHOOLS, AND DUES	2,000	2,000	2,000	2,000
34 435 4520	REPAIR OF EQUIPMENT	3,000	3,000	3,000	3,000
34 435 4970	VITAL STATISTICS	30,000	30,000	30,000	30,000
34 435 4971	TENTH ADMINISTRATIVE DISTRICT	3,000	3,000	3,000	3,000
34 435 5600	FURNITURE AND EQUIPMENT < \$5,000	0	2,000	2,000	2,000
34 435 5700	FURNITURE AND EQUIPMENT > \$5,000	0	0	0	0
34 435 5720	SOFTWARE	0	0	0	0
34 435 5730	COMPUTER EQUIPMENT	1,000	2,000	2,000	2,000
TOTAL DISTRICT COURT EXPENSE		472,402	302,050	380,482	490,706

BUDEXP26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: JUVENILE PROBATION FUND EXPENSE
JUVENILE PROBATION - COUNTY PORTION

PAGE: 62

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
41 570 1020	SALARY - CHIEF, JPO, AR, JISP	95,215			
41 570 1030	SALARY, FISCAL OFFICER	9,160			
41 570 1070	WAGES, PART-TIME DETENTION WORKERS	0			
41 570 1071	WAGES, DETENTION JPO	0			
41 570 1080	SALARY, SECRETARY / COUNSELOR	1,652			
41 570 1090	SALARY, JPO/ADM ASSIST	54,499			
41 570 1095	SALARY, TRANSPORT OFFICER	1,446			
41 570 2010	SOCIAL SECURITY TAXES	36,431	34,580	34,580	34,580
41 570 2020	GROUP HEALTH & LIFE INSURANCE	73,017	38,968	38,968	38,968
41 570 2030	RETIREMENT	35,764	33,947	33,947	33,947
41 570 2040	WORKERS COMPENSATION INSURANCE	2,000	2,000	2,000	2,000
41 570 2060	UNEMPLOYMENT INSURANCE	1,429	1,356	1,356	1,356
41 570 2090	LIABILITY INSURANCE	0	0	0	0
41 570 3100	OFFICE SUPPLIES	3,500	3,500	3,500	3,500
41 570 3120	CLOTHING ALLOWANCE	1,000	1,000	1,000	1,000
41 570 3300	VEHICLE FUEL & MAINTENANCE	14,000	14,000	14,000	14,000
41 570 3360	GROCERIES, PERSONAL HYGIENE	0	0	0	0
41 570 4010	AUDIT FEES	5,500	5,500	5,500	5,500
41 570 4050	PSY EVAL/MEDICAL/DENTAL	7,500	7,500	7,500	7,500
41 570 4080	DRUG ALCOHOL TESTING	1,000	1,000	1,000	1,000
41 570 4085	PROFESSIONAL & CONTRACT SVC - PRE	40,000	210,975	210,975	210,975
41 570 4086	PROFESSIONAL & CONTRACT SVC - POST	40,000			
41 570 4200	TELEPHONE	0	0	0	0
41 570 4260	TRAVEL	0	0	0	0
41 570 4280	CONFERENCES, SCHOOLS, AND DUES	5,500	6,000	6,000	6,000
41 570 4520	REPAIR OF EQUIPMENT	2,500	2,500	2,500	2,500
41 570 4530	MISCELLANEOUS	1,000	1,000	1,000	1,000
41 570 5600	FURNITURE AND EQUIPMENT <\$5,000	3,000	3,000	3,000	3,000
41 570 5700	FURNITURE AND EQUIPMENT >\$5,000	0	50,000	50,000	50,000
TOTAL JUVENILE FUND - COUNTY PORTION EXPENSE		435,113	416,826	416,826	416,826

* GOVERNED BY TEXAS JUVENILE JUSTICE DEPARTMENT & BUDGET SET BY 77TH & 87TH JUVENILE PROBATION DISTRICT BOARD

BUDEXP26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: JUVENILE PROBATION FUND EXPENSE
JUVENILE PROBATION - STATE PORTION

PAGE: 63

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
STATE AID - BASIC PROBATION SUPERVISION					
42 570 1020	SALARY, CHIEF PROBATION OFFICER	69,920	98,620	98,620	98,620
42 570 1030	SALARY, ASST CJPO	36,000	64,601	64,601	64,601
42 570 1035	SALARY, DRUG COUNSELOR	0	0	0	0
42 570 1040	SALARY, JPO	57,880	96,394	96,394	96,394
42 570 1060	SALARY, FISCAL OFFICER	0	9,160	9,160	9,160
42 570 1080	SALARY, FREESTONE SECRETARY	36,120	36,020	36,020	36,020
42 570 1080	SALARY, ADMIN ASSIST/DET SUPERVISOR	0	37,530	37,530	37,530
42 570 1085	SALARY, STATE ADJUSTMENT	33,780	33,780	33,780	33,780
42 570 2020	HEALTH & LIFE INSURANCE	3,199	36,013	36,013	36,013
STATE AID - COMMUNITY PROGRAMS					
42 571 1030	SALARY, ASSISTANT CJPO	10,013	10,013	10,013	10,013
42 571 1035	SALARY, DRUG COUNSELOR	19,055	0	0	0
42 571 1040	SALARY, JPO	20,022	20,022	20,022	20,022
42 571 1060	SALARY, DETENTION	0	0	0	0
42 571 2020	HEALTH & LIFE INSURANCE	8,600	8,600	8,600	8,600
STATE AID - PRE ADJUDICATION / DETENTION					
42 572 1060	SALARY, DETENTION/TRANSPORT OFFICER	44,320	45,886	45,886	45,886
42 572 2020	HEALTH & LIFE INSURANCE	0	0	0	0
42 572 4085	PROFESSIONAL & CONTRACT SERVICES	50,000	0	0	0
STATE AID - COMMITMENT DIVERSION - POST ADJU					
42 573 1030	SALARY, JPO	0	0	0	0
42 573 4085	PROFESSIONAL & CONTRACT SERVICES	100,000	0	0	0
42 577 4089	GRANT C - DIVERSIONARY PLACEMENTS SECURE	0	0	0	0
42 578 4280	GRANT R - CONFERENCE, SCHOOLS & DUES	4,024	0	0	0
42 578 4050	GRANT R - PSY. EVALUATIONS/NON RESIDENTAL	0	0	0	0
TOTAL JUVENILE FUND - STATE PORTION EXPENSE		<u>492,933</u>	<u>496,639</u>	<u>496,639</u>	<u>496,639</u>

BUDEXP26

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2026
 DEPT: GENERAL FUND EXPENSE
 ADULT PROBATION - COUNTY PORTION

PAGE: 64

ACCOUNT NUMBER				2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
DESCRIPTION							
12	590	1030	FISCAL OFFICER	3,644	4000	4000	4000
12	590	2010	S/S TAX	279	306	306	306
12	590	2030	RETIREMENT	267	293	293	293
12	590	3100	OFFICE SUPPLIES	225	225	225	225
12	590	4200	TELEPHONE	0	0	0	0
12	590	4520	REPAIR OF EQUIPMENT	0	0	0	0
12	590	5600	FURNITURE AND EQUIPMENT < \$5,000	0	0	0	0
12	590	5700	FURNITURE AND EQUIPMENT > \$5,000	10,000	8,490	8,490	8,490
TOTAL ADULT PROBATION - COUNTY PORTION				14,415	13,314	13,314	13,314

BUDEXP26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: JUDICIAL DISTRICT FUND EXPENSE
ADULT PROBATION - SUPERVISION

PAGE: 65

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
44 590 1020	SALARY, CHIEF PROBATION OFFICER	71,018	73,582	73,582	73,582
44 590 1030	SALARY, PROBATION OFFICERS	318,628	318,467	318,467	318,467
44 590 1050	SALARY, SECRETARY	88,287	95,127	95,127	95,127
44 590 1500	SALARY, MERIT PAY	0	40,000	40,000	40,000
44 590 2010	SOCIAL SECURITY TAXES	35,845	52,840	52,840	52,840
44 590 2020	GROUP HEALTH & LIFE INSURANCE	0	0	0	0
44 590 2030	RETIREMENT	98,598	126,816	126,816	126,816
44 590 2060	UNEMPLOYMENT INSURANCE	1,320	1,320	1,320	1,320
44 590 3100	COMPUTER / OFFICE SUPPLIES	9,500	25,037	25,037	25,037
44 590 3101	OFFENDER MEDICAL	750	750	750	750
44 590 3102	OFFENDER TRANSPORTATION	0	0	0	0
44 590 3105	SUPPLIES - TESTING	10,050	25,000	25,000	25,000
44 590 3106	SUPPLIES - PROGRAMS EXPENSE	0	0	0	0
44 590 4010	AUDIT FEES	7,000	10,000	10,000	10,000
44 590 4011	FISCAL SERVICES FEES	3,644	4,000	4,000	4,000
44 590 4085	CONTRACT SERVICES	7,700	11,000	11,000	11,000
44 590 4086	BONDS & LIABILITY INSURANCE	7,000	7,000	7,000	7,000
44 590 4090	COMPUTER SERVICES	22,000	30,000	30,000	30,000
44 590 4100	LEGAL FEES	5,000	10,000	10,000	10,000
44 590 4200	TELEPHONE, LONG DISTANCE/INTERNET	0	0	0	0
44 590 4260	TRAVEL	8,920	11,400	11,400	11,400
44 590 4280	SCHOOLS	6,500	6,500	6,500	6,500
44 590 5600	FURNITURE AND EQUIPMENT < \$5,000	0	12,100	12,100	12,100
44 590 5700	FURNITURE AND EQUIPMENT> \$5,000	0	0	0	0
TOTAL ADULT PROBATION - SUPERVISION EXPENSE		<u>701,760</u>	<u>860,939</u>	<u>860,939</u>	<u>860,939</u>

* GOVERNED BY TDCJ-CJAD --BUDGET APPROVED BY 77TH & 87TH DISTRICT JUDGES

BUDEXP26

LIMESTONE COUNTY

PAGE: 66

BUDGET

YEAR ENDING 9/30/2026

DEPT: JUDICIAL DISTRICT FUND EXPENSE

COMMUNITY SERVICE RESTITUTION & SUBSTANCE ABUSE COUNSELING

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
<u>COMMUNITY SERVICE RESTITUTION</u>					
46 591 1020	SALARY, PROBATION OFFICER	81,174	75,989	75,989	75,989
46 591 2010	SOCIAL SECURITY TAXES	6,088	0	0	0
46 591 2020	GROUP HEALTH & LIFE INSURANCE	0	0	0	0
46 591 2030	RETIREMENT	13,800	0	0	0
46 591 2060	UNEMPLOYMENT INSURANCE	0	2,893	2,893	2,893
46 591 3100	OFFICE SUPPLIES	0	0	0	0
46 591 4010	AUDIT FEE	0	0	0	0
46 591 4011	FISCAL SERVICE FEE	0	0	0	0
46 591 4260	TRAVEL	0	0	0	0
46 591 5600	FURNITURE AND EQUIPMENT < \$5,000	0	0	0	0
46 591 5700	FURNITURE AND EQUIPMENT > \$5,000	0	0	0	0
TOTAL CONTRACT SERVICES FOR OFFENDERS		<u>101,062</u>	<u>78,882</u>	<u>78,882</u>	<u>78,882</u>
<u>COUNSELING ONLY PROGRAM</u>					
46 594 1020	SALARY, COUNSELOR	43,332	33,190	33,190	33,190
46 594 2010	SOCIAL SECURITY TAXES	3,250	0	0	0
46 594 2020	GROUP HEALTH & LIFE INSURANCE	0	0	0	0
46 594 2030	RETIREMENT	7,366	0	0	0
46 594 2060	UNEMPLOYMENT INSURANCE	0	0	0	0
46 594 3100	OFFICE SUPPLIES	0	0	0	0
46 594 4011	FISCAL SERVICE FEE	0	0	0	0
46 594 4085	CONTRACT SERVICES	30,000	30,000	30,000	30,000
TOTAL CONTRACT SERVICES FOR OFFENDERS		<u>83,948</u>	<u>63,190</u>	<u>63,190</u>	<u>63,190</u>
<u>PRE-TRIAL DIVERSION</u>					
46 595 1020	SALARY, CHIEF PROBATION OFFICER	23,672	24,528	24,528	24,528
46 595 1030	SALARY, DEPUTY CHIEF PROBATION OFFICER	23,309	24,164	24,164	24,164
46 595 2010	SOCIAL SECURITY TAXES	3,523	0	0	0
46 595 2020	GROUP HEALTH & LIFE INSURANCE	0	0	0	0
46 595 2030	RETIREMENT	7,986	0	0	0
46 595 2060	UNEMPLOYMENT INSURANCE	0	0	0	0
46 595 3100	OFFICE /COMPUTER SUPPLIES	0	0	0	0
46 595 4260	TRAVEL	0	0	0	0
46 595 5600	FURNITURE & EQUIP < 5000	0	0	0	0
TOTAL CONTRACT SERVICES FOR OFFENDERS		<u>58,490</u>	<u>48,692</u>	<u>48,692</u>	<u>48,692</u>

* GOVERNED BY TDCJ-CJAD --BUDGET APPROVED BY 77TH & 87TH DISTRICT JUDGES

BUDEXP26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: LAW LIBRARY FUND EXPENSE

PAGE: 67

ACCOUNT NUMBER				DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
47	476	4281		SUBSCRIPTIONS AND UPDATES	15,000	15,000	15,000	15,000
47	476	5600		FURNITURE AND EQUIPMENT < \$5,000	0	0	0	0
47	476	5700		FURNITURE AND EQUIPMENT > \$5,000	0	0	0	0
47	476	5900		LAW BOOKS	0	0	0	0
TOTAL LAW LIBRARY FUND EXPENSE					15,000	15,000	15,000	15,000

LGC 323.021 COUNTY LAW LIBRARY

BUDEXP26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: FORFEITURE ACCOUNT - FEDERAL

PAGE: 68

ACCOUNT NUMBER				2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
DESCRIPTION							
50	559	4280	CONFERENCES, SCHOOLS AND DUES	0	0	0	0
50	559	4890	INVESTIGATIVE USE	0	0	0	0
50	559	4990	COUNTY SHERIFF - MISCELLANEOUS	0	0	0	0
50	559	5600	FURNITURE AND EQUIPMENT < \$5,000	0	0	0	0
50	559	5700	FURNITURE AND EQUIPMENT > \$5,000	0	0	0	0
TOTAL FEDERAL FORFEITURE EXPENSE				<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
CCP CHAPTER 59							
CCP CHAPTER 18							

BUDEXP26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: FORFEITURE ACCOUNT - STATE

PAGE: 69

ACCOUNT NUMBER				2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
DESCRIPTION							
51	559	3100	OFFICE SUPPLIES	0	0	0	0
51	559	3300	VEHICLE FUEL AND MAINTENANCE	0	0	0	0
51	559	4280	CONFERENCES, SCHOOLS AND DUES	0	0	0	0
51	559	4890	INVESTIGATIVE USE	0	0	0	0
51	559	4990	MISCELLANEOUS	0	0	0	0
51	559	5600	FURNITURE AND EQUIPMENT < \$5,000	0	0	0	0
51	559	5700	FURNITURE AND EQUIPMENT > \$5,000	0	0	0	0
TOTAL STATE FORFEITURE EXPENSE				<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

CCP CHAPTER 59

CCP CHAPTER 18

BUDEXP26

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2026
DEPT: CAPITAL PROJECTS FUND OUTLAY

PAGE: 70

ACCOUNT NUMBER				DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
70	510	1000		REPAIR PROJECTS	150,000		150,000	150,000
70	510	1100		CAPITAL OUTLAY - BUILDING (FAIRGROUNDS)	0		0	0
70	510	1150		CAPITAL OUTLAY - (COMMUNICATION SYSTEM)	140,000		140,000	140,000
70	510	1200		REFURBISH COURTHOUSE - GRANT	0		0	0
TOTAL CAPITAL PROJECT FUND EXPENSE					290,000	0	290,000	290,000

BUDEXP26

LIMESTONE COUNTY

PAGE: 71

BUDGET

YEAR ENDING 9/30/2026

DEPT: CAPITAL PROJECTS - CERTIFICATE OF OBLIGATION

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
71 510 1150	LCLEC-CERTIFICATE OF OBLIGATION-DEBT SERV	800,000	800,000	800,000	800,000
71 510 1160	CAPITAL EXPENSES	0	0	0	0
TOTAL CAPITAL PROJECT FUND EXPENSE		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>

BUDEXP26

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2026
 DEPT: JAIL & DETENTION FACILITY FUND EXPENSE

PAGE: 72

ACCOUNT NUMBER	DESCRIPTION	2024/2025 APPROVED BUDGET	2025/2026 REQUESTED BUDGET	2025/2026 RECOMMENDED BUDGET	2025/2026 PROPOSED BUDGET
75 559 1010	SALARY, ELECTED OFFICIAL	24,000	24,000	24,000	24,000
75 559 1020	SALARY, FISCAL OFFICER	4,800	4,800	4,800	4,800
75 559 1050	SALARY, ADMIN TECOLE COORD *	10,000	10,000	10,000	10,000
75 559 2010	SOCIAL SECURITY TAXES	2,968	2,968	2,968	2,968
75 559 2030	RETIREMENT	2,844	2,844	2,844	2,844
75 559 3101	LEASE PAYMENT (PHASE I)	0		0	0
75 559 3200	LEASE PAYMENT (PHASE II)	0		0	0
75 559 3202	MANAGEMENT CONTRACT	0		0	0
75 559 3203	SPECIAL PROGRAM COST	0		0	0
75 559 3205	GENERAL FUND FEE	0		0	0
75 559 3208	DEBT RESERVE REPLACEMENT	0		0	0
75 559 3210	TRUSTEE FEE	0		0	0
75 559 3212	PROFESSIONAL FEES	0		0	0
75 559 3215	SPECIAL RESERVE ACCOUNT	0		0	0
75 559 4200	TELEPHONE	0		0	0
75 559 4410	UTILITIES	0		0	0
75 559 4500	REPAIR & MAINTENANCE	0		0	0
75 559 4912	INSURANCE - BUILDING - THEFT & FIRE	0		0	0
75 559 5700	FURNITURE & EQUIPMENT - PROJECT WORK	0		0	0
TOTAL JAIL & DETENTION CTR. EXPENSE		<u>44,612</u>	<u>44,612</u>	<u>44,612</u>	<u>44,612</u>