FILED FOR RECORD
AUG 14 2026 AM 11:29
KERRIE COBB-CO. CLERK
LIMESTONE COUNTY, TX.

BUDGET CERTIFICATE

THE **PROPOSED** BUDGET OF LIMESTONE, COUNTY, TEXAS
BUDGET YEAR OCTOBER 1, 2026 THROUGH SEPTEMBER 30, 2027

THE STATE OF TEXAS
COUNTY OF LIMESTONE

GROESBECK, TEXAS
August 11, 2026

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 14 day of August, 2026.

COUNTY JUDGE

Kerrie Cobb
COUNTY CLERK

Natasha Goodman
COUNTY AUDITOR

COMMISSIONERS COURT OF LIMESTONE COUNTY, TEXAS

SUBSCRIBED AND SWORN TO before me, the undersigned authority, this the 14th day of August, 2026

OLIVIA SHANTELL CARRIZALES
Notary Public, State of Texas
My Commission Expires
August 18, 2030
NOTARY ID 133914932

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

LIMESTONE COUNTY, TEXAS
BUDGET FISCAL YEAR 2026-2027

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LIMESTONE COUNTY, TEXAS
BUDGET FISCAL YEAR 2026 - 2027

	2019	2020	2021	2022	2023	2024	2025	2026	2027
TAX RATES:									
GENERAL LEVY, EXCEPT ROAD & BRIDGE (1)	0.6615	0.6363	0.6347	0.5913	0.5630	0.4544	0.4382	0.4164	0.0000
REGULAR ROAD & BRIDGE (2)	0.0760	0.0850	0.0836	0.1082	0.1028	0.1028	0.0903	0.1088	0.0000
SPECIAL ROAD & BRIDGE (3)	0.0266	0.0260	0.0255	0.0249	0.0237	0.0205	0.0188	0.0179	0.0000
FARM TO MARKET & LATERAL ROAD (FLOOD CONTROL) (4)	0.0251	0.0246	0.0240	0.0234	0.0223	0.0193	0.0177	0.0169	0.0000
TOTAL OPERATING TAX RATE	0.7892	0.7719	0.7678	0.7478	0.7118	0.5970	0.5650	0.5600	0.0000
TOTAL TAX RATE	0.7892	0.7719	0.7678	0.7478	0.7118	0.5970	0.5650	0.5600	0.0000

(1) INCLUDES JURY AND CAPITAL PROJECTS RATES (JURY-.0122, CAPITAL PROJECTS - .0048, GENERAL -.3994)
(2) THE FIRST TWO RATES COMBINED MAY NOT EXCEED $ .80. GENERAL LEVY + REGULAR ROAD & BRIDGE = .5252
(3) $ .15 MAXIMUM
(4) $ .30 MAXIMUM

LIMESTONE COUNTY, TEXAS
BUDGET FISCAL YEAR 2026 - 2027

		ACTUAL 2020/2021	ACTUAL 2021/2022	ACTUAL 2022/2023	ACTUAL 2023/2024
CASH BALANCE, BEGINNING OF YEAR		13,808,120	18,462,459	17,516,637	21,106,297
RECEIPTS:					
CURRENT AD VALOREM TAX LEVY		15,500,627	15,262,660	16,251,270	16,005,911
DELINQUENT AD VALOREM TAXES		443,060	448,292	431,506	472,193
OTHER RECEIPTS	A	8,210,861	8,732,915	6,825,585	8,663,906
TOTAL RECEIPTS*		24,154,548	24,443,867	23,508,361	25,142,010
TOTAL RESOURCES AVAILABLE		37,962,668	42,906,326	41,024,998	46,248,307
TOTAL EXPENDITURES	B	19,500,209	25,389,689	19,918,701	24,464,238
CASH BALANCE, END OF YEAR		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 2026 - 2027

BUDGET SUMMARY 2026 - 2027

	GENERAL FUNDS	ROAD & BRIDGE FUNDS	ALL OTHER FUNDS COMBINED	TOTAL FUNDS
CASH BALANCE, BEGINNING OF YEAR	12,730,000	1,610,000	7,049,000	21,389,000
RECEIPTS:				
CURRENT AD VALOREM TAX LEVY	12,977,000	4,269,000	0	17,246,000
DELINQUENT AD VALOREM TAXES	205,500	75,000	0	280,500
LICENSES AND PERMITS	50,000	668,000	0	718,000
STATE GOVERNMENT	559,650	62,000	1,096,483	1,718,133
OTHER RECEIPTS	7,267,181	1,538,070	1,444,037	10,249,289
TOTAL RECEIPTS	21,059,331	6,612,070	2,540,520	30,211,922
TOTAL RESOURCES AVAILABLE	33,789,331	8,222,070	9,589,520	51,600,922
EXPENDITURES:				
INDIGENT HEALTH CARE	105,350	0	0	105,350
PERSONAL SERVICES	9,258,080	1,674,274	1,406,402	12,338,756
BENEFITS	3,764,196	748,796	406,435	4,919,428
SUPPLIES	266,305	22,500	87,507	376,312
OTHER SERVICES AND CHARGES	6,217,079	3,041,500	623,975	9,882,554
CAPITAL OUTLAY	1,032,470	775,000	26,200	1,833,670
RESERVE FOR CONTINGENCY & EMERGENCY	350,000	200,000	0	550,000
TOTAL EXPENDITURES	20,993,481	6,462,070	2,550,519	30,006,070
CASH BALANCE, END OF YEAR	12,795,850	1,760,000	7,039,001	21,594,852

BUDGET
YEAR ENDING 9/30/2027
DEPT: REVENUE ALL FUNDS

DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
GENERAL FUND	18,879,837	0	0	19,602,398
OLD FORT PARKER FUND	146,246	0	0	159,310
SENIOR CITIZENS CENTER FUND	271,576	0	0	271,890
ROAD AND BRIDGE FUND	6,143,865	0	0	6,612,070
AIRPORT FUND	36,100	0	0	36,100
WATER CONSERVATION FUND	15,000	0	0	15,000
JURY FUND	491,665	0	0	451,933
JUVENILLE PROBATION FUND - COUNTY POR	438,170	0	0	416,870
JUVENILE PROBATION FUND - STATE PORTIO	496,639	0	0	496,639
ADULT PROBATION FUND	823,706	0	0	872,909
ADULT PROBATION FUND - SPECIAL	227,997	0	0	237,190
LAW LIBRARY FUND	15,000	0	0	15,000
FORTEITURE FUND - FEDERAL	0	0	0	0
FORFEITURE FUND - STATE	0	0	0	0
CAPITAL PROJECTS FUND	290,000	0	0	190,000
CAP - PFC - LCLEC - LEASE FUND	800,000	0	0	800,000
JAIL AND DETENTION CENTER FUND	44,612	0	0	44,612
TOTAL LIMESTONE COUNTY FUNDS REVENUE	29,120,413	0	0	30,221,922

ACCOUNT NUMBEI			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	310	1100	CURRENT AD VALOREM TAXES	11,424,000			12,370,000
12	310	1200	DELINQUENT AD VALOREM TAXES	180,000			200,000
12	310	1300	PRAIRIE HILL TAX ABATEMENT	514,000			524,000
12	310	1400	HUBBARD WIND TAX ABATEMENT	340,000			340,000
12	310	1500	SOLAR FARM ROLLBACK	0			0
12	310	1600	WACO SOLAR TAX ABATEMENT	440,000			440,000
12	319	1000	PENALTY & INTEREST	180,000			185,000
12	320	1000	ALCOHOLIC BEVERAGE PERMITS	20,000			20,000
12	320	1001	SEPTIC SYSTEM PERMITS	30,000			30,000
12	333	4001	COUNTY JUDGE GRANT	34,650			34,650
12	333	4008	VICTIM ASSISTANCE DISCRETIONARY GI	42,000			42,000
12	333	4011	INDIGENT DEFENSE FORMULA GRANT	20,000			20,000
12	333	4012	TEXAS VINE GRANT	8,000			8,000
12	333	4013	SCAAP GRANT	20,000			20,000
12	333	4025	TOBACCO GRANT	13,000			14,000
12	333	4029	AMERICAN RESCUE PLAN ACT (ARPA)	0			0
12	333	4030	OPIOD ABATEMENT SETTLEMENT	35,000			20,000
12	333	4031	SB 22 GRANT - LAW ENFORCEMENT	350,000			350,000
12	333	4032	SB 22 GRANT - DA OFFICE	175,000			175,000
12	333	7000	HOMELAND SECURITY GRANT	0			0
12	340	1000	COUNTY JUDGE FEES OF OFFICE	750			750
12	340	1001	COURT FACILITY FEE FUND_$20	6,000			6,000
12	340	1100	PROBATE COURT EDUCATION FEES	500			500
12	340	2000	JUSTICE CRT SUPPORT FUND_$25	10,000			10,000
12	340	2050	DPS ARREST FEES	3,000			3,000
12	340	2075	APPELLATE JUD SYS FUND_$5	500			500
12	340	2100	SHERIFF'S BOND FEES	1,500			1,500
12	340	2101	SHERIFF'S BAIL BOND FEES	500			500
12	340	2200	COUNTY SHERIFF FEES	20,000			20,000
12	340	2300	WARRANT FEES, COUNTY OFFICERS	8,500			8,500
12	340	2301	CIVIL SERVICE FEES	10,000			10,000
12	340	2400	SALE OF ESTRAYED ANIMALS	4,000			4,000
12	340	2501	DETENTION CENTER REVENUE	360,000			360,000
12	340	3000	COUNTY ATTORNEY FEES	4,000			4,000
12	340	3100	LANGUAGE ACCESS FUND_$3	2,000			2,000
12	340	4000	COUNTY CLERK FEES	135,000			135,000
12	340	4005	HB 1295 - CRT GUARDIANSHIP FEE	1,500			1,500
12	340	4050	RECORDS MGT. & PRESERVATION FEES	115,000			115,000
12	340	4100	COURTHOUSE SECURITY FEES	13,500			13,500
12	340	4102	JP COURTHSE SECURITY FEE	300			300
12	340	4125	SPECIALTY COURT COST - DC ($25)	2,000			2,000
12	340	4130	COURT COST ON CONVICTIONS	950			950
12	340	4150	RECORDS PRESERVATION FEES	13,000			13,000
12	340	4180	LOCAL TRAFFIC FINE $3.00	1,000			1,000
12	340	4190	COURT REPORTER SERVICE FEE_$3	8,000			8,000
12	340	4195	STATE FELONY FEE (STF)	100			100
12	340	4200	XEROX COPIES	40,000			40,000
12	340	4250	TIME PAYMENT FEE ($25)	1,200			1,200
12	340	4251	LOCAL TIME PAYMENT REIMB ($15)	1,000			1,000
12	340	5000	MASS GETHERING PERMIT FEE	0			2,500
12	340	5100	TAX ASSESSOR/COLLECTOR FEES	200,000			200,000
12	340	5400	MOTOR VEHICLE SALES TAX COMM	175,000			175,000
12	340	7000	DISTRICT CLERK FEES	35,000			35,000
12	340	7100 C	STATE COMPTROLLER FEES	1,000			1,000
12	340	7200	ATTORNEY GENERAL - STRATUS	3,500			3,500
12	340	7300	JURY REIMBURSEMENT FEE	10,000			10,000
12	340	7500	FAMILY PROTECTION FEE	1,500			1,500
12	340	7600	CHILD ABUSE PREVENTION FUND	100			100
12	340	8000	D D C FEE	1,500			1,500
12	340	8100	LOCAL TRUANCY PREVENTION & DIV	3,500			3,500
12	340	8101	PARENT CONTRIB TRUANCY FINE	100			100
12	340	8200	JP ADMIN FEE (SB 378)	500			500
12	340	8300	CIVIL LECAL SERVICES FOR INDIG	1,000			1,000
12	340	8400	COUNTY JURY FUND	1,000			1,000
12	340	8500	UNIFORM ACT REGULATING TRAFFIC	1,000			1,000
12	340	8600	CHILD SAFETY FUND	100			100
12	340	8700	JP TECHNOLOGY FEES	4,000			4,000
12	340	8800	CHILD SAFETY BELT (CRF)	300			300
12	340	8900	FAILURE TO APPEAR PROGRAM FEE	1,000			1,000
12	340	8901	FAILURE TO APPEAR - OMNI	300			300
12	340	8902	FAILURE TO APPEAR - JP COURT	750			750
12	340	8903	VISUAL RECORDER FEE (VRF)	500			500
12	340	8904	FAILURE TO APPEAR (JP CRT $4)	200			200
12	340	9100	CRIMINAL JUSTICE SERVICING FEES	3,000			3,000
12	340	9300	AUDITORS FISCAL SERVICE FEES	3,644			4,000
12	342	2000	JAIL HOUSING CONTRACT	400,000			400,000
12	342	2020	JAIL CONTRACT MEDICAL REIMB.	40,000			40,000
12	350	1000	DISTRICT COURT FINES	70,000			70,000
12	360	1000	INTEREST EARNINGS	425,000			425,000
12	360	1001	INTEREST EARNINGS - BAIL BOND	200			200
12	360	1002	INTEREST EARNINGS - ARPA	10,000			4,000
12	363	1000	COURTHOUSE CONSESSIONS	1,000			1,000
12	364	1000	SALE OF SURPLUS EQUIPMENT	20,000			20,000
12	370	1200	ELECTIONS ADMIN	1,000			1,000
12	370	1201	DRE LEASING FUNDS	20,000			20,000
12	370	1202	CHAPTER 19 FUNDS	10,841			722
12	370	1203	CONTRACT ELECTIONS REIMB.	20,000			20,000
12	370	1300	COMMUNITY & DEVELOP. PROGRAM	1,000			1,000
12	370	1400	HEALTHY COUNTY REIMBURSEMENTS	1,000			1,000
12	370	1500	FLOOD PLAIN APPLICATION FEE	3,500			3,500
12	370	2000	FAIRGROUNDS REVENUE	80,000			11,000
12	370	2100	FAIRGROUNDS DONATIONS	5,000			5,000
12	370	2101	FAIRGROUNDS - SPONSORSHIPS	5,000			5,000
12	370	2102	FAIRGROUNDS - ARENA	0			50,000
12	370	2103	FAIRGROUNDS - RV	0			8,000
12	370	2105	FAIRGROUNDS - SHAVINGS	1,500			5,000
12	370	2200	BULLET PROOF WINDSHIELD - DONATE	5,000			2,500
12	370	3000	ROYALTIES	250			250
12	370	8000	TRANSFER FROM ADULT PROBATION	10,771			8,490
12	370	9000	MISCELLANEOUS INCOME	15,000			150,000
12	370	9000	FUND BALANCE TRANSFER	2,685,331			2,331,436
12	370	9100	DONATIONS - SPECIAL SHERIFF DEPT	10,000			10,000
12	380	1000	REVENUE - BAIL BOND APP	500			500
			TOTAL GENERAL FUND REVENUE	18,879,837	0	0	19,602,398

BUDGET
YEAR ENDING 9/30/2027
DEPT: OLD FORT PARKER FUND REVENUE

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
15	360	1000	INTEREST EARNINGS	3,000			3,000
15	370	1900	FORT REVENUE	35,000			35,000
15	370	1901	FORT TAXES	250			250
15	370	1902	CONCESSION SALES	1,000			1,000
15	370	1903	MUSIC HOUSE RENTALS	0			0
15	370	1904	BUNKHOUSE RENTALS	0			0
15	370	1905	RANGER HOUSE RENTALS	0			0
15	370	1906	VISITOR CENTER RENTALS	0			0
15	370	1907	FORT RENTALS	0			0
15	370	1908	TRAIL RIDES	0			0
15	370	1909	RV RENTALS	0			0
15	370	1910	TENT RENTALS	0			0
15	370	1911	CHRISTMAS AT THE FORT	0			0
15	370	1912	SASS SHOOTS	0			0
15	370	9000	MISCELLANEOUS INCOME	26,996			40,060
15	390	1200	TRANSFER FROM GENERAL FUND	40,000			40,000
15	390	1201	CITY OF GROESBECK	20,000			20,000
15	390	1202	CITY OF MEXIA	20,000			20,000
			TOTAL FORT PARKER FUND REVENUE	146,246	0	0	159,310

ACCOUNT NUMBEF			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
17	360	1000	INTEREST EARNINGS	500			1,000
17	370	1800	TAC - HOTCOG - C1	46,032			31,500
17	370	1900	TAC - HOTCOG -C2	66,241			58,500
17	370	1901	RENT - TRANSIT OFFICE SPACE	7,200			7,200
17	370	1902	MEXIA RENT	5,000			5,500
17	370	1903	TDA - TEXAS DEPT OF AGRICULTURE	7,700			10,000
17	370	1904	PARKVIEW DONATION	10,000			10,000
17	370	1905	MEALS - PROGRAM INCOME - C1	2,250			5,000
17	370	1906	MEALS - PROGRAM INCOME - C2	2,250			4,000
17	370	1907	MEALS - MEXIA - C1	2,250			0
17	370	1908	MEALS - MEXIA - C2	2,250			0
17	370	1909	MEALS - COOLDIGE - C1	2,250			0
17	370	1910	MEALS - COOLDIGE - C2	2,250			0
17	370	1911	MEALS - KOSSE - C1	2,250			0
17	370	1912	MEALS - THORNTON - C2	2,250			0
17	370	9000	MISCELLANEOUS INCOME	11,203			39,490
17	370	9100	DONATIONS	2,500			2,500
17	390	1200	TRANSFER FROM GENERAL FUND	90,000			90,000
17	390	1201	CITY OF GROESBECK	3,600			3,600
17	390	1202	CITY OF MEXAI	3,600			3,600
			TOTAL SENIOR CITIZENS FUND REVENUE	271,576	0	0	271,890

BUDGET
YEAR ENDING 9/30/2027
DEPT: ROAD AND BRIDGE FUND REVENUE

ACCOUNT NUMBEF			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
20	310	1100	CURRENT AD VALOREM TAXES	3,112,000			3,206,000
20	310	1101	CURRENT AD VALOREM TAXES - FML	485,000			515,000
20	310	1102	CURRENT AD VALOREM TAXES - SPEC	512,000			548,000
20	310	1200	DELINQUENT AD VALOREM TAXES	50,000			75,000
20	319	1000	PENALTY AND INTEREST	50,000			60,000
20	321	1000	AUTO REGISTRATIONS	365,000			365,000
20	321	1001	OPTIONAL ROAD & BRIDGE FEES	190,000			195,000
20	321	2000	AXLE WEIGHT FEES	108,000			108,000
20	333	1000	LATERAL ROAD DISTRIBUTION	32,000			32,000
20	333	2000	SALE OF CULVERTS	1,500			1,500
20	333	4001	2024 STORM - FEMA REIMBURSE	0			300,000
20	340	4000	COUNTY CLERK CRIMINAL FEES	20,000			20,000
20	340	9001	CONSTABLE PRECINCT 1 FEES	10,000			10,000
20	340	9002	CONSTABLE PRECINCT 2 FEES	10,000			10,000
20	340	9003	CONSTABLE PRECINCT 3 FEES	15,000			15,000
20	340	9004	CONSTABLE PRECINCT 4 FEES	10,000			10,000
20	350	8001	JUSTICE OF THE PEACE 1 FINES	20,000			20,000
20	350	8002	JUSTICE OF THE PEACE 2 FINES	20,000			20,000
20	350	8003	JUSTICE OF THE PEACE 3 FINES	20,000			25,000
20	350	8004	JUSTICE OF THE PEACE 4 FINES	20,000			25,000
20	360	1000	INTEREST EARNINGS	55,000			55,000
20	364	1000	SALE OF SURPLUS EQUIPMENT	50,000			50,000
20	370	9000	OTHER - TRANSFER FROM RESERVE	943,365			901,570
20	370	9001	911 FUNDS DISTRIBUTION	30,000			30,000
20	370	9002	ROAD DAMAGES REIMBURSEMENT	10,000			10,000
20	370	9003	INTERLOCAL - PROJECT WORK	5,000			5,000
			TOTAL ROAD & BRIDGE FUND REVENUE	6,143,865	0	0	6,612,070

BUD REV 27

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2027
DEPT: AIRPORT FUND REVENUE

ACCOUNT NUMBEF			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
25	333	3000	GRANT - TXDOT AVIATION	0			0
25	360	1000	INTEREST EARNINGS	500			500
25	370	9000	FUND BALANCE TRANSFER	0			0
25	380	1100	GASOLINE FUEL SALES	1,500			1,500
25	380	1200	OIL SALES	0			0
25	380	1300	MISCELLANEOUS REVENUE	0			0
25	390	1200	TRANSFERS FROM GENERAL FUND	34,100			34,100
			TOTAL AIRPORT FUND REVENUE	36,100	0	0	36,100

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
33	360	1000	INTEREST EARNINGS	0			0
33	390	1200	TRANSFER FROM GENERAL FUND	15,000			15,000
			TOTAL WATER CONSERVATION FUND REVENUE	15,000	0	0	15,000

BUD REV 27

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2027
DEPT: JURY FUND REVENUE

ACCOUNT NUMBEI			DESCRIPTION	2025/2026/ APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
34	310	1100	CURRENT AD VALOREM TAXES	349,000			417,000
34	310	1200	DELINQUENT AD VALOREM TAXES	5,500			5,500
34	319	1000	PENALTY AND INTEREST	4,500			4,500
34	340	7300	JURY REIMBURSEMENT FEE	0			5,000
34	360	1000	INTEREST EARNINGS	3,000			2,000
34	370	9000	MISCELANOUS	0			0
34	370	9000	TRANSFER FROM FUND BALANCE	129,665			17,933
			TOTAL JURY FUND REVENUE	491,665	0	0	451,933

ACCOUNT NUMBEI			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
41	338	1000	DETENTION CONTRACTS	0			0
41	339	1000	FREESTONE COUNTY RECEIPTS	133,098			142,592
41	339	2000	LIMESTONE COUNTY RECEIPTS	162,672			165,925
41	360	1000	INTEREST EARNINGS	0			0
41	370	1000	TITLE IV - E	0			0
41	370	2000	HOTCOG GRANT (PURCHASE OF SERVICI	0			0
41	370	6000	JUVENILE - LOCAL - RESERVE	142,400			108,353
41	385	1000	SURPLUS PRIOR YEAR	0			0
			TOTAL JUVENILE PROBATION FUND REVENUE	438,170	0	0	416,870

ACCOUNT NUMBEI			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
42	333	3000	STATE GRANT - TJJD	496,639			496,639
42	333	3001	STATE GRANT - TJPC-Y-03-147	0			0
42	333	3002	STATE GRANT - JPO/DET-TJPC-A-02-147	0			0
42	333	3004	STATE GRANT - PROG.SANCT-TJPC-A-02-	0			0
42	333	3005	STATE GRANT - JPO-TJPC-K-02-147	0			0
42	333	3006	STATE GRANT - SAL ADJ-TJPC-Z-03-147	0			0
42	333	3007	STATE GRANT - R	0			0
42	333	3008	STATE GRANT - C GRANT	0			0
			TOTAL JUVENILE PROBATION FUND SPECIAL FUND REVENUE	496,639	0	0	496,639

BUD REV 27

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2027
DEPT: JUDICIAL DISTRICT FUND REVENUE

ACCOUNT NUMBEI			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
44	333	2000	STATE AID PER CAPITA	355,262			362,654
44	333	3100	PRE-SENTENCE INVESTIGATION FUNDIN(	0			0
44	333	4600	TRANSFER TO CCP SUBSTANCE ABUSE	0			0
44	340	1000	PROBATION FEES	357,196			357,196
44	340	2000	PROGRAM PARTICIPANTS	45,200			45,200
44	340	3000	PROGRAM INCOME	0			0
44	360	1000	INTEREST EARNINGS	4,000			4,000
44	370	9000	OTHER INCOME	0			0
44	385	1000	SURPLUS PRIOR YEAR	62,048			103,859
			TOTAL JUDICIAL DIST. FUND REVENUE	823,706	0	0	872,909

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
46	333	2000	CONTRACT SERVICES-SEX OFFENDER	0			0
46	333	2001	CONTRACT SERVICES- PSYCHOLOGICAL	0			0
46	333	2002	CONTRACT SERVICES-SUBSTANCE ABUS	0			0
46	333	3000	COMMUNITY SERVICES	78,882			75,140
46	333	4000	COUNSELING ONLY PROGRAM	56,936			56,936
46	333	5000	PRE-TRIAL DIVERSION	34,227			28,973
46	385	1000	INTERFUND TRANSFER	57,952			76,141
			TOTAL JUDICIAL DIST./SPEC FUND REVENUE	227,997	0	0	237,190

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
47	340	4000	COUNTY CLERK FEES	4,500			4,500
47	340	7000	DISTRICT CLERK FEES	7,700			7,700
47	360	1000	INTEREST EARNINGS	2,800			2,800
47	370	9000	OTHER INCOME-FUND BALANCE	0			0
			TOTAL LAW LIBRARY FUND REVENUE	15,000	0	0	15,000

BUDGET
YEAR ENDING 9/30/2027
DEPT: FORFEITURE FUND - FEDERAL REVENUE

ACCOUNT NUMBEF			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 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	0	0	0	0

CCP CHAPTER 59
CCP CHAPTER 18

ACCOUNT NUMBEI			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 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	0	0	0	0

CCP CHAPTER 59
CCP CHAPTER 18

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
70	310	1100	CURRENT AD VALOREM TAXES	137,000			190,000
70	310	1200	DELINQUENT AD VALOREM TAXES	5,000			0
70	319	1000	PENALTY AND INTEREST	3,500			0
70	360	1000	INTEREST EARNINGS	30,000			0
70	370	1000	TRANSFER FROM SPECIAL RESERVE	0			0
70	370	2000	COMM SYSTEM PROJECT	0			0
70	370	3000	COURTHOUSE RESTORATION GRANT	0			0
70	370	1000	TRANSFER FROM PFC- CONSTRUCTION F	0			0
70	390	9000	OTHER INCOME - FUND BALANCE	114,500			0
			TOTAL CAPITAL PROJECT FUND REVENUI	290,000	0	0	190,000

BUD REV 27

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2027
DEPT: CAPITAL PROJECTS - CERT OF OBLIGATION - FUND REVENUE

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED . BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
71	370	2000	TRANSFER FROM GENERAL FUND	0			0
71	370	1000	CERTIFICATE OF OBLIGATION PAYMENT	800,000			800,000
			TOTAL CAP - CERT OF OBLIGATION FUNC	800,000	0	0	800,000

* THIS IS AN ANNUAL APPROPRIATION FOR THE 2026/2027 FISCAL YEAR. FUTURE BUDGETS/FISCAL YEARS REMAIN SUBJECT TO APPROPRIATION AS THEY OCCUR.

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
75	360	1000	INTEREST EARNINGS	34,612			34,612
75	370	4000	OPERATIONS CONTRACT /ADMIN FEE	10,000			10,000
75	370	4100	INMATE HOUSING	0			0
75	370	4102	INMATE SCHOOL & WORK PROGRAMS	0			0
75	370	4400	TELEPHONE COMMISSIONS	0			0
75	370	9000	TRANSFER FROM RESERVE (LCLEC)	0			0
75	390	1200	TRANSFER FROM GENERAL FUND	0			0
			TOTAL DETENTION FUND REVENUE	44,612	0	0	44,612

DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
GENERAL FUND	18,951,400	0	0	19,602,398
OLD FORT PARKER FUND	146,246	0	0	159,310
SENIOR CITIZENS CENTER FUND	271,576	0	0	271,890
ROAD AND BRIDGE FUND	6,143,415	0	0	6,612,070
AIRPORT FUND	36,100	0	0	36,100
WATER CONSERVATION FUND	15,000	0	0	15,000
JURY FUND	491,665	0	0	451,933
JUVENILLE PROBATION FUND - COUNTY PORTION	416,826	0	0	416,870
JUVENILE PROBATION FUND - STATE PORTION	496,639	0	0	496,639
ADULT PROBATION FUND -SUPERVISION	860,939	0	0	872,909
ADULT PROBATION FUND - COMMUNITY SERV.	78,882	0	0	100,260
ADULT PROBATION FUND - SUBSTANCE ABUSE	63,190	0	0	73,621
ADULT PROBATION FUND - PRE-TRIAL DIVERSION	48,692	0	0	63,309
LAW LIBRARY FUND	15,000	0	0	15,000
FORTEITURE FUND - FEDERAL	0	0	0	0
FORFEITURE FUND - STATE	0	0	0	0
CAPITAL PROJECTS FUND	290,000	0	0	190,000
CAP - PFC - LCLEC - LEASE FUND	800,000	0	0	800,000
JAIL AND DETENTION CENTER FUND	44,612	0	0	44,612
TOTAL LIMESTONE COUNTY FUNDS EXPENSE	29,170,182	0	1	30,221,920

BUDEXP27

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2027
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	9,258,080	1,674,274	1,406,402	12,338,756
BENEFITS	3,764,196	748,796	406,435	4,919,428
SUPPLIES	266,305	22,500	87,507	376,312
OTHER SERVICES AND CHARGES	6,217,079	3,041,500	623,975	9,882,554
CAPITAL OUTLAY	1,032,470	775,000	26,200	1,833,670
RESERVE FOR CONTINGENCY & EMERGENCY	350,000	200,000	0	550,000
TOTAL EXPENDITURES	20,993,481	6,462,070	2,550,519	30,006,070

ACCOUNT NUMBER			DESCRIPTION		2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	400	1010	SALARY, ELECTED OFFICIAL	*	117,873			122,143
12	400	1050	SALARY, SECRETARY		47,495			48,615
12	400	1051	SALARY, HR SUPPLEMENT		10,000			10,000
12	400	1100	COUNTY COURT REPORTERS		0			0
12	400	1600	JURY COMMISSIONS		0			0
12	400	2010	SOCIAL SECURITY TAXES		12,972			14,149
12	400	2020	GROUP HEALTH & LIFE INSURANCE		23,876			25,428
12	400	2030	RETIREMENT		12,429			13,539
12	400	3100	OFFICE SUPPLIES		3,000			3,000
12	400	3110	POSTAGE		1,300			1,300
12	400	3300	GAS, OIL & LUBE		250			250
12	400	3392	FOOD FOR JURORS		400			400
12	400	3900	LAW BOOK SUPPLEMENTS		0			0
12	400	4000	COURT APPOINTED COUNSEL		35,000			35,000
12	400	4100	COURT APPOINTED INTERPRETOR		0			0
12	400	4200	TELEPHONE		0			0
12	400	4260	TRAVEL ALLOWANCE	*	3,000			3,000
12	400	4270	OUT OF COUNTY TRAVEL		0			0
12	400	4280	CONFERENCES, SCHOOLS & DUES		3,600			3,000
12	400	4282	PROBATE SCHOOL EXPENSE		0			0
12	400	4290	JUVENILE BOARD ALLOWANCE		1,200			1,200
12	400	4520	REPAIR OF EQUIPMENT		0			0
12	400	5600	FURNITURE & EQUIPMENT < $5,000		250			250
12	400	5700	FURNITURE & EQUIPMENT > $5,000		0			0
			TOTAL COUNTY JUDGE EXPENSE		272,645	0	0	281,274

*Includes State Supplement of $37,800 (Increase as of 9/1/2025) HB 2529
*Travel Allowance Eff 10/1/2022. To be paid thru Payroll Bi-weekly.

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	401	1010	SALARY, ELECTED OFFICIAL	195,472			199,952
12	401	2010	SOCIAL SECURITY TAXES	18,167			18,815
12	401	2020	GROUP HEALTH & LIFE INSURANCE	47,752			50,856
12	401	2021	RETIREE INSURANCE	176,400			176,400
12	401	2030	RETIREMENT	17,407			18,004
12	401	2270	ACCRUED VACATIONS	30,000			30,000
12	401	2300	EMPLOYEE BANK CHARGES (DIR. DEPOSIT)	0			0
12	401	3100	OFFICE SUPPLIES	100			100
12	401	3110	POSTAGE	0			0
12	401	4040	AMBULANCE SURVICE SUBSIDY	82,000			82,000
12	401	4050	AUTOPSIES	40,000			40,000
12	401	4051	MEDICAL/HOSPITAL COMMITMENT	2,500			3,500
12	401	4052	BURIAL FEES	1,000			1,000
12	401	4053	OSS EXPENSE	3,000			3,000
12	401	4085	CONSULTING FEES	0			0
12	401	4200	TELEPHONE	0			0
12	401	4250	OUT OF COUNTY TRAVEL	0			0
12	401	4260	TRAVEL ALLOWANCE - COMMISSIONERS	12,000			16,000
12	401	4280	CONFERENCES, SCHOOLS, DUES	4,500			4,500
12	401	4290	ASSOCIATION DUES	5,400			5,400
12	401	4300	ADVERTISING AND LEGAL NOTICES	2,000			1,500
12	401	4509	RURAL FIRE ASSOCIATION EXPENSES	0			0
12	401	4510	RURAL FIRE CONTRACTS	290,431			290,431
12	401	4511	RECYCLING CENTER - CITY OF GROESBECK	0			0
12	401	4512	AUTHORIZED AGENT (TCEQ) CONTRACT	25,300			25,300
12	401	4520	POSTAGE MACHINE AND METER	5,000			5,000
12	401	4660	LOCAL LIBRARY SERVICES	16,000			16,000
12	401	4672	FORT PARKER EXPENSE	40,000			40,000
12	401	4675	CHILD WELFARE BOARD	1,500			1,500
12	401	4900	COURTHOUSE CONCESSIONS	1,000			1,000
12	401	4920	BONDS	6,000			5,000
12	401	4980	COUNTY OWNED PARKS	5,000			5,000
12	401	4990	MISCELLANEOUS - HEALTHY COUNTY	1,000			1,000
12	401	4991	ARPA - AMERICAN RESCUE PLAN	0			0
12	401	5600	FURNITURE & EQUIPMENT <$5,000	0			0
12	401	5700	FURNITURE & EQUIPMENT > $5,000	0			0
12	401	5750	COMMUNITY & DEVELOPMENT EXPENSE	1,000			1,000
12	401	6000	RESERVE FOR CONTINGENCIES	350,000			350,000
			TOTAL COMMISSIONER'S COURT EXPENSE	1,379,928	0	0	1,392,258

BUDGET
YEAR ENDING 9/30/2027
DEPT: GENERAL FUND EXPENSE - COUNTY CLERK

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	403	1010	SALARY, ELECTED OFFICIAL	61,702			62,822
12	403	1040	SALARY, DEPUTY CLERKS	210,377			215,977
12	403	1070	SALARY, PART-TIME	24,000			31,700
12	403	2010	SOCIAL SECURITY TAXES	22,650			23,753
12	403	2020	GROUP HEALTH & LIFE INSURANCE	71,628			76,284
12	403	2030	RETIREMENT	21,703			22,729
12	403	3100	OFFICE SUPPLIES	9,000			9,000
12	403	3110	POSTAGE	1,700			1,700
12	403	3350	RECORDS MANAGEMENT SUPPLIES	40,000			43,000
12	403	3460	BOOK RESTORATION	0			0
12	403	4200	TELEPHONE	0			0
12	403	4260	TRAVEL	1,000			0
12	403	4280	CONFERENCES, SCHOOLS & DUES	3,000			3,000
12	403	4520	REPAIR OF EQUIPMENT	0			0
12	403	5600	FURNITURE & EQUIPMENT < $5,000	0			0
12	403	5700	FURNITURE & EQUIPMENT > $5,000	0			0
12	404	1040	RECORDS MANAGEMENT - SALARIES	0			0
12	404	1090	RECORDS MANAGEMENT - EXTRA LABOR	0			0
12	404	2010	RECORDS MANAGEMENT - S/S TAX	0			0
12	404	2020	RECORDS MANAGEMENT - HEALTH INS	0			0
12	404	2030	RECORDS MANAGEMENT - RETIREMENT	0			0
12	404	3470	RECORDS MANAGEMENT - PRESERVATION	7,000			7,000
12	404	3480	RECORDS MANAGEMENT - ARCHIVE	140,000			140,000
			TOTAL COUNTY CLERK EXPENSE	613,760	0	0	636,965

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	405	1500	SALARY, ELECTED OFFICIAL	20,856			21,476
12	405	2010	SOCIAL SECURITY TAXES	1,595			1,643
12	405	2020	GROUP HEALTH & LIFE INSURANCE	0			0
12	405	2030	RETIREMENT	1,529			1,574
12	405	3100	OFFICE SUPPLIES	250			250
12	405	3110	POSTAGE	80			85
12	405	4200	TELEPHONE	0			0
12	405	4270	OUT OF COUNTY TRAVEL	300			300
12	405	4280	CONFERENCES, SCHOOLS & DUES	600			600
12	405	4520	REPAIR OF EQUIPMENT	0			0
12	405	5600	FURNITURE & EQUIPMENT < $5,000	510			300
12	405	5700	FURNITURE & EQUIPMENT > $5,000	0			0
			TOTAL VETERANS SERVICE EXPENSE	25,720	0	0	26,228

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	409	2040	WORKERS COMPENSATION INSURANCE	102,489			117,862
12	409	2060	UNEMPLOYMENT INSURANCE	15,000			15,000
12	409	3300	GAS, OIL & LUBRICANTS	125,000			125,000
12	409	4000	COST FROM LAW SUITS	0			0
12	409	4010	OUTSIDE AUDIT FEES	36,000			36,000
12	409	4060	APPRAISAL DISTRICT ALLOCATION	502,771			502,771
12	409	4065	ANIMAL CONTROL PROJECT	0			1,000
12	409	4100	ATTORNEY FEES, SUITS AGAINST COUNTY	15,000			10,000
12	409	4200	TELEPHONE / INTERNET	60,000			60,000
12	409	4350	MUSEUM	2,400			2,400
12	409	4351	HOTGOC TRANSPORTATION	10,000			10,000
12	409	4360	HISTORICAL COMMISSION	1,600			1,600
12	409	4530	COPIER LEASE AGREEMENT	48,000			48,000
12	409	4535	JP TECHNOLOGY FEE EXPENSE *	2,500			2,500
12	409	4910	LIABILITY INSURANCE	165,000			190,000
12	409	4911	AUTO AND EQUIPMENT INSURANCE	25,000			25,000
12	409	4912	THEFT AND FIRE INSURANCE - BUILDING	240,000			240,000
12	409	4960	SENIOR CITIZENS PROJECTS	92,500			92,500
12	409	4961	CASA	15,000			15,000
12	409	4962	LARA'S HOUSE	2,000			2,000
12	409	4970	M.H.M.R	0			0
12	700	2500	TRANSFERS TO AIRPORT	36,100			36,100
12	700	3300	TRANSFERS TO DAM MAINTENANCE	15,000			15,000
12	700	4100	TRANSFERS TO JUVENILE PROBATION	162,672			165,925
12	700	7100	TRANSFERS TO CERTIFICATE OF OBLIGATION	800,000			800,000
12	700	7500	TRANSFERS TO LCDC - PROJECT WORK	0			0
			TOTAL NON-DEPARTMENTAL EXPENSE	2,474,032	0	0	2,513,658

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

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

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	450	1010	SALARY, ELECTED OFFICIAL	63,442			64,562
12	450	1040	SALARY, DEPUTY CLERKS	205,267			257,669
12	450	1070	TEMPORARY HELP	0			31,700
12	450	2010	SOCIAL SECURITY TAXES	20,556			27,076
12	450	2020	GROUP HEALTH & LIFE INSURANCE	71,628			76,284
12	450	2030	RETIREMENT	19,696			25,943
12	450	3100	OFFICE SUPPLIES	11,000			13,000
12	450	3110	POSTAGE	2,100			2,500
12	450	3111	JURY - SUMMONS, POSTAGE, SUPPLY	9,823			10,000
12	450	3470	RECORDS MANAGEMENT PRESERVATION	0			0
12	450	4200	TELEPHONE	0			0
12	450	4260	TRAVEL	1,000			1,500
12	450	4280	CONFERENCES, SCHOOLS & DUES	3,500			4,000
12	450	4520	REPAIR OF EQUIPMENT	0			0
12	450	5600	FURNITURE & EQUIPMENT < $5,000	1,500			2,000
12	450	5700	FURNITURE & EQUIPMENT > $5,000	0			0
			TOTAL DISTRICT CLERK EXPENSE	409,513	0	0	516,234
12	451	1040	SALARY, RECORDS MANAGEMENT				
12	451	1070	SALARIES, TEMPORARY HELP	4,000			4,000
12	451	1090	SALARIES, EXTRA LABOR	7,500			7,500
12	451	2010	SOCIAL SECURITY TAXES	880			880
12	451	2030	RETIREMENT	550			550
			TOTAL D/C - RECORDS MANAGEMENT	12,930	0	0	12,930
			TOTAL DISTRICT CLERK DEPT EXPENSE	422,442	0	0	529,163

BUDGET
YEAR ENDING 9/30/2027
DEPT: GENERAL FUND EXPENSE - JUSTICE OF THE PEACE PRECINCT 1

ACCOUNT NUMBER			DESCRIPTION		2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	455	1010	SALARY, ELECTED OFFICIAL		59,684			57,474
12	455	1030	SALARY, SECRETARY		42,257			41,367
12	455	1035	DAMON ALLEN ACT STIPEND - CLERK	*	1,800			1,800
12	455	2010	SOCIAL SECURITY TAXES		8,120			7,883
12	455	2020	GROUP HEALTH & LIFE INSURANCE		23,876			25,428
12	455	2030	RETIREMENT		7,780			7,553
12	455	3100	OFFICE SUPPLIES		800			800
12	455	3110	POSTAGE		300			300
12	455	4200	TELEPHONE		500			500
12	455	4260	TRAVEL ALLOWANCE	**	800			800
12	455	4270	OUT OF COUNTY TRAVEL		300			200
12	455	4280	CONFERENCES, SCHOOLS & DUES		800			1,500
12	455	4520	REPAIR OF EQUIPMENT		0			0
12	455	5600	FURNITURE & EQUIPMENT < $5,000		300			300
12	455	5700	FURNITURE & EQUIPMENT > $5,000		0			0
12	455	5900	LAW BOOKS		0			0
			TOTAL JUSTICE OF THE PEACE PCT 1 EXP		147,317	0	0	145,905

*DAMON ALLEN ACT STIPEND (eff 11/21/2022)
**Travel Allowance to be paid thru payroll eff 10/1/2024

BUDGET
YEAR ENDING 9/30/2027
DEPT: GENERAL FUND EXPENSE - JUSTICE OF THE PEACE PRECINCT 2

ACCOUNT NUMBER			DESCRIPTION		2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	456	1010	SALARY, ELECTED OFFICIAL		57,764			58,804
12	456	1030	SALARY, SECRETARY		41,697			41,467
12	456	1035	DAMON ALLEN ACT STIPEND - CLERK	*	1,800			1,800
12	456	2010	SOCIAL SECURITY TAXES		8,091			8,153
12	456	2020	GROUP HEALTH & LIFE INSURANCE		23,876			25,428
12	456	2030	RETIREMENT		7,752			7,812
12	456	3100	OFFICE SUPPLIES		750			750
12	456	3110	POSTAGE		250			300
12	456	4200	TELEPHONE		0			0
12	456	4260	TRAVEL ALLOWANCE	**	1,500			1,500
12	456	4270	OUT OF COUNTY TRAVEL		300			300
12	456	4280	CONFERENCES, SCHOOLS & DUES		700			700
12	456	4520	REPAIR OF EQUIPMENT		0			0
12	456	5600	FURNITURE & EQUIPMENT < $5,000		0			0
12	456	5700	FURNITURE & EQUIPMENT > $5,000		0			0
12	456	5900	LAW BOOKS		0			0
			TOTAL JUSTICE OF THE PEACE PCT 2 EXP		144,480	0	0	147,013

*DAMON ALLEN ACT STIPEND (eff 11/21/2022)
**Travel Allowance to be paid thru payroll eff 10/1/2024

BUDGET
YEAR ENDING 9/30/2027
DEPT: GENERAL FUND EXPENSE - JUSTICE OF THE PEACE PRECINCT 3

ACCOUNT NUMBER			DESCRIPTION		2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	457	1010	SALARY, ELECTED OFFICIAL		56,634			57,754
12	457	1030	SALARY, SECRETARY		40,527			41,647
12	457	1035	DAMON ALLEN ACT STIPEND - CLERK	*	1,800			1,800
12	457	2010	SOCIAL SECURITY TAXES		7,708			7,880
12	457	2020	GROUP HEALTH & LIFE INSURANCE		23,876			25,428
12	457	2030	RETIREMENT		7,386			7,550
12	457	3100	OFFICE SUPPLIES		900			900
12	457	3110	POSTAGE		400			400
12	457	4200	TELEPHONE		0			0
12	457	4260	TRAVEL ALLOWANCE	**	600			600
12	457	4270	OUT OF COUNTY TRAVEL		750			750
12	457	4280	CONFERENCES, SCHOOLS & DUES		1,500			1,500
12	457	4520	REPAIR OF EQUIPMENT		0			0
12	457	5600	FURNITURE & EQUIPMENT < $5,000		0			250
12	457	5700	FURNITURE & EQUIPMENT > $5,000		0			0
12	457	5900	LAW BOOKS		0			0
			TOTAL JUSTICE OF THE PEACE PCT 3 EXP		142,081	0	0	146,459

*DAMON ALLEN ACT STIPEND (eff 11/21/2022)
**Travel Allowance to be paid thru payroll eff 10/1/2024

BUDGET
YEAR ENDING 9/30/2027
DEPT: GENERAL FUND EXPENSE - JUSTICE OF THE PEACE PRECINCT 4

ACCOUNT NUMBER			DESCRIPTION		2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	458	1010	SALARY, ELECTED OFFICIAL		59,684			60,804
12	458	1030	SALARY, SECRETARY		41,827			42,947
12	458	1035	DAMON ALLEN ACT STIPEND - CLERK	*	1,800			1,800
12	458	2010	SOCIAL SECURITY TAXES		8,431			8,603
12	458	2020	GROUP HEALTH & LIFE INSURANCE		23,876			25,428
12	458	2030	RETIREMENT		8,078			8,243
12	458	3100	OFFICE SUPPLIES		1,200			1,200
12	458	3110	POSTAGE		500			500
12	458	4200	TELEPHONE		0			0
12	458	4260	TRAVEL ALLOWANCE	**	2,300			2,300
12	458	4270	OUT OF COUNTY TRAVEL		250			250
12	458	4280	CONFERENCES, SCHOOLS & DUES		700			700
12	458	4520	REPAIR OF EQUIPMENT		0			0
12	458	5600	FURNITURE & EQUIPMENT < $5,000		0			1,000
12	458	5700	FURNITURE & EQUIPMENT > $5,000		0			0
12	458	5900	LAW BOOKS		0			0
			TOTAL JUSTICE OF THE PEACE PCT 4 EXP		148,647	0	0	153,774

*DAMON ALLEN ACT STIPEND (eff 11/21/2022)
**Travel Allowance to be paid thru payroll eff 10/1/2024

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	475	1010	SALARY, ELECTED OFFICIAL	18,106			25,000
12	475	1040	SALARY, STAFF	468,063			480,693
12	475	1045	SALARY, SB 22 SUPPLEMENT	0			0
12	475	2010	SOCIAL SECURITY TAXES	37,192			38,686
12	475	2020	GROUP HEALTH & LIFE INSURANCE	95,504			101,712
12	475	2030	RETIREMENT	35,636			37,067
12	475	3100	OFFICE SUPPLIES	13,000			13,000
12	475	4200	TELEPHONE	0			0
12	475	4270	OUT OF COUNTY TRAVEL	2,500			2,500
12	475	4280	CONFERENCES, SCHOOLS & DUES	11,000			11,000
12	475	4890	INVESTIGATIVE EXPENSE	10,000			10,000
12	475	5600	FURNITURE & EQUIPMENT < $5,000	0			0
12	475	5700	FURNITURE & EQUIPMENT > $5,000	0			0
12	475	5900	LAW BOOKS	5,500			8,000
			COUNTY ATTORNEY EXPENSE	696,501	0	0	727,658
			VICTIMS ASSISTANCE COORDINATOR				
12	477	1040	SALARY, VICTIMS ASSISTANCE COORD	47,306			48,426
12	477	1045	SALARY, SB 22 SUPPLEMENT	0			0
12	477	2010	SOCIAL SECURITY TAXES	3,619			3,705
12	477	2020	GROUP HEALTH & LIFE INSURANCE	11,938			12,714
12	477	2030	RETIREMENT	3,468			3,550
12	477	3100	SUPPLIES	650			650
12	477	3110	POSTAGE	600			600
12	477	4260	IN COUNTY TRAVEL	430			430
12	477	4270	OUT OF COUNTY TRAVEL	318			318
12	477	4280	CONFERENCES, SCHOOLS & DUES	985			985
12	477	4285	EMERGENCY ASSISTANCE	1,750			1,750
			VICTIM ASSITANCE COORDINATOR	71,063	0	0	73,127
			TOTAL COUNTY ATTORNEY EXPENSE	767,565	0	0	800,785

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	476	1020	SALARY, SB 22 GRANT	152,200			152,200
12	476	2010	SOCIAL SECURITY TAXES	11,643			11,643
12	476	2030	RETIREMENT	11,156			11,156
			SB 22 GRANT - COUNTY ATTORNEY EXPENSE	175,000	0	0	175,000

* SB 22 GRANT EFFECTIVE FY 2023-2024

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2027
DEPT: GENERAL FUND EXPENSE - ELECTIONS

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	490	1030	SALARY, ELECTIONS ASSISTANT	38,343			39,463
12	490	1040	ELECTIONS ADMINISTRATOR	49,478			50,598
12	490	1070	SALARY, TEMPORARY HELP	0			0
12	490	2010	ELECTIONS S/S TAX	12,265			10,715
12	490	2020	HEALTH INSURANCE	23,876			25,428
12	490	2030	RETIREMENT	6,437			6,601
12	490	3100	OFFICE SUPPLIES	2,000			2,000
12	490	3110	POSTAGE	7,500			2,000
12	490	4200	TELEPHONE	0			0
12	490	4260	TRAVEL	200			200
12	490	4280	CONFERENCE, SCHOOLS, DUES	500			500
12	490	4900	ELECTION WORKERS - LABOR	27,500			25,000
12	490	4901	PROGRAMMING AND ELECTION SUPPORT	35,000			25,000
12	490	4902	EQUIPMENT AND REPAIR	115,000			115,000
12	490	4903	COMMUNICATIONS	2,500			1,500
12	490	4904	SUPPLIES AND BALLOTS	5,000			4,000
12	490	4905	BUILDING USE	400			400
12	490	4906	ELECTION TRAINING	2,000			1,500
12	490	4907	DELIVERY SUPPLIES	1,500			1,000
12	490	4908	TRUCK RENTAL	0			0
12	490	4909	ELECTION ADMIN EXPENSES	55,000			43,000
12	**490**	**4910**	**CONTRACT ELECTIONS**	45,000			25,000
12	490	4911	MISCELLANEOUS	3,000			2,000
12	490	4912	DRE EXPENDITURES	26,000			22,800
12	490	4913	ELECTIONS COVID RESPONSE GRANT	0			0
12	490	4914	HAVA GRANT - CARES (COVID-19)	42,500			0
12	490	4915	HAVA GRANT - EDUCATION	0			0
12	490	4916	HAVA GRANT - ACCESSIBILITY	0			0
12	490	4917	HAVA GRANT - COMPLIANCE	0			0
12	490	4918	HAVA GRANT - TEAM (VOTER REGISTRATION)	0			0
12	490	4919	HAVA GRANT - POLLING PLACE ACCESS	0			0
12	490	4920	HAVA GRANT - OPPORTUNITY FOR ACCESS	0			0
12	490	4990	CHAPTER 19 EXPENSE REIMBURSEMENT	722			722
12	490	5600	FURN & EQUIP <5000				700
			TOTAL ELECTION EXPENSE	501,721	0	0	405,127

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	495	1020	SALARY, APPOINTED OFFICIAL	67,480			70,600
12	495	1030	SALARY, ASSISTANT AUDITORS	144,514			145,584
12	495	2010	SOCIAL SECURITY TAXES	16,218			16,538
12	495	2020	GROUP HEALTH & LIFE INSURANCE	47,752			50,856
12	495	2030	RETIREMENT	15,539			15,846
12	495	3100	OFFICE SUPPLIES	3,100			3,100
12	495	3110	POSTAGE	400			400
12	495	4200	TELEPHONE	0			0
12	495	4260	TRAVEL	1,000			1,000
12	495	4280	CONFERENCES, SCHOOLS & DUES	4,570			4,600
12	495	5600	FURNITURE & EQUIPMENT < $5,000	0			0
12	495	5700	FURNITURE & EQUIPMENT > $5,000	430			430
			TOTAL COUNTY AUDITOR EXPENSE	301,003	0	0	308,954

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

BUDGET
YEAR ENDING 9/30/2027
DEPT: GENERAL FUND EXPENSE - COUNTY TREASURER

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	497	1010	SALARY, ELECTED OFFICIAL	62,652			63,522
12	497	1030	SALARY, ASSISTANT TREASURER	44,118			45,918
12	497	1070	SALARY, TEMPORARY HELP	0			0
12	497	2010	SOCIAL SECURITY TAXES	8,168			8,372
12	497	2020	GROUP HEALTH & LIFE INSURANCE	23,876			25,428
12	497	2030	RETIREMENT	7,826			8,022
12	497	3100	OFFICE SUPPLIES	3,500			4,000
12	497	3110	POSTAGE	3,500			4,500
12	497	4200	TELEPHONE	0			0
12	497	4260	TRAVEL	500			750
12	497	4280	CONFERENCES, SCHOOLS & DUES	1,600			3,500
12	497	4520	REPAIR OF EQUIPMENT	0			0
12	497	5600	FURNITURE & EQUIPMENT < $5,000	0			0
12	497	5700	FURNITURE & EQUIPMENT > $5,000	0			0
			TOTAL COUNTY TREASURER EXPENSE	155,740	0	0	164,012

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	499	1010	SALARY, ELECTED OFFICIAL	63,232			64,352
12	499	1040	SALARY , DEPUTY TAX A/C	302,637			309,157
12	499	1070	SALARY, TEMPORARY HELP	23,400			31,700
12	499	2010	SOCIAL SECURITY TAXES	29,779			30,998
12	499	2020	GROUP HEALTH & LIFE INSURANCE	95,504			101,712
12	499	2030	RETIREMENT	28,533			29,702
12	499	3100	OFFICE SUPPLIES	5,500			5,500
12	499	3110	POSTAGE	28,000			28,000
12	499	3390	TAX ROLL SUPPLIES	19,500			19,500
12	499	4200	TELEPHONE	0			0
12	499	4260	TRAVEL	1,500			1,500
12	499	4280	CONFERENCES, SCHOOLS & DUES	3,000			3,000
12	499	4520	REPAIR OF EQUIPMENT	0			0
12	499	5600	FURNITURE & EQUIPMENT < $5,000	0			0
12	499	5700	FURNITURE & EQUIPMENT > $5,000	0			0
			TOTAL COUNTY TAX A/C EXPENSE	600,585	0	0	625,121

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	503	1500	SALARY, IT TECHNICIANS	166,631			244,290
12	503	2010	SOCIAL SECURITY TAXES	12,747			18,688
12	503	2020	GROUP HEALTH INSURANCE	35,814			50,856
12	503	2030	RETIREMENT	12,214			17,906
12	503	3100	OFFICE SUPPLIES	300			1,600
12	503	3110	POSTAGE	0			0
12	503	4200	TELEPHONE	4,250			4,250
12	503	4270	TRAVEL	0			0
12	503	4280	CONFRENCE SCHOOLS & DUES	3,000			3,000
12	503	4500	CABLING AND INSTALLATION	5,370			2,500
12	503	4520	IT CONTRACT WORK/REPAIRS/ASSISTANCE	10,000			10,000
12	503	4530	COMPUTER MAINTENANCE AGREEMENT	444,647			460,000
12	503	4540	CYBERSECURITY TRAINING FEE	850			1,500
12	503	4750	DATA CONVERSION EXPENSE YEAR	33,791			54,000
12	503	4800	DATA CONVERSION TRAINING EXPENSE	112,741			205,246
12	503	4900	MISCELANOUS	1,000			1,000
12	503	5720	COMPUTERS AND SOFTWARE	74,279			70,000
			TOTAL DATA PROCESSING EXPENSE	917,634	0	0	1,144,837

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	516	1150	SALARY, DIRECTOR OF MAINTENANCE	54,734			55,854
12	516	1150	SALARIES, CUSTODIAL	79,554			81,794
12	516	1151	SALARY, CUSTODIAL PART-TIME	31,200			31,700
12	516	2010	SOCIAL SECURITY TAXES	12,660			12,955
12	516	2020	GROUP HEALTH & LIFE INSURANCE	35,814			38,142
12	516	2030	RETIREMENT	12,130			12,413
12	516	2040	CONTRACT LABOR	8,550			8,500
12	516	2050	UNIFORM EXPENSE	650			650
12	516	3100	OFFICE SUPPLIES	500			500
12	516	3300	VEHICLE FUEL AND MAINTENANCE	3,000			4,000
12	516	3320	CLEANING AND JANITORIAL SUPPLIES	8,000			9,000
12	516	3330	PAINT & PAINTING SUPPLIES	400			400
12	516	3340	FLAGS	1,000			1,500
12	516	3460	LAWN CARE	3,500			4,500
12	516	4200	TELEPHONE/INTERNET	300			300
12	516	4280	CONFERENCE, SCHOOLS, DUES	3,000			3,000
12	516	4300	COURTHOUSE SECURITY	1,200			1,200
12	516	4410	UTILITIES - COURTHOUSE	55,000			55,000
12	516	4420	UTILITIES - MEXIA ANNEX	7,500			7,500
12	516	4430	UTILITIES - COOLIDGE ANNEX	3,000			3,000
12	516	4440	UTILITIES - LAW ENFORCEMENT CENTER (OLD)	18,000			18,000
12	516	4450	UTILITIES - JUVENILE DETENTION CENTER	17,500			17,500
12	516	4470	UTILITIES - LCLEC - NEW	125,000			125,000
12	516	4500	REPAIRS & MAINTENANCE - BUILDING	22,000			25,000
12	516	4501	REPAIRS & MAINTENANCE - LCLEC	55,000			53,000
12	516	4502	REPAIRS & MAINGENANCE - JUVENILE	1,000			1,000
12	516	4511	REPAIRS & MAINTENANCE - ELEVATOR	5,000			5,000
12	516	4530	REPAIRS & MAINTENANCE - EQUIPMENT	1,500			2,000
12	516	4550	COMMUNICATION TOWER EXPENSE	20,000			20,000
12	516	4570	EXTERMINATE AND FUMIGATE	13,500			13,500
12	516	5600	FURNITURE AND EQUIPMENT < $5,000	0			0
12	516	5700	FURNITURE AND EQUIPMENT > $5,000	0			0
12	516	5795	ENERGY EFFICIENCY GRANT EXPENSE	0			0
			TOTAL FACILITIES MANAGEMENT EXPENSE	600,192	0	0	611,908

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	517	1070	SALARIES, TEMPORARY/PART-TIME HELP	31200			31,700
12	517	1150	SALARIES, FACILITIES MANAGER	51,120			52,240
12	517	1160	SALARIES, FAIRGROUNDS	41,436			42,556
12	517	2010	SOCIAL SECURITY TAXES	9,467			9,677
12	517	2020	GROUP HEALTH & LIFE INSURANCE	23,876			25,428
12	517	2030	RETIREMENT	9,071			9,272
12	517	2040	CONTRACT LABOR	0			0
12	517	3100	OFFICE SUPPLIES	100			100
12	517	3300	VEHICLE FUEL & MAINTENANCE	500			500
12	517	3320	CLEANING AND JANITORIAL SUPPLIES	2,000			4,000
12	517	3330	PAINT & PAINTING SUPPLIES	0			0
12	517	4200	TELEPHONE	600			600
12	517	4280	CONF SCHOOLS DUES & TRAVEL	0			0
12	517	4460	UTILITIES - COUNTY SHOW BARN	35,000			35,000
12	517	4500	REPAIRS & MAINTENANCE - BUILDING	20,000			20,000
12	517	4501	STALL SHAVINGS EXPENSE	2,500			4,000
12	517	5600	FURNITURE AND EQUIPMENT < $5,000	5,000			1,000
12	517	5700	FURNITURE AND EQUIPMENT > $5,000	10,000			5,000
12	517	5744	SPONSORSHIP BANNERS/EXPENSES	1,500			1,500
12	517	5745	DONATIONS - SPECIAL PROJECTS	2,500			2,500
			TOTAL COUNTY FAIRGROUNDS EXPENSE	245,871	0	0	245,073

ACCOUNT NUMBER			DESCRIPTION		2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	551	1010	SALARY, ELECTED OFFICIAL		50,940			52,060
12	551	2010	SOCIAL SECURITY TAXES		4,356			4,442
12	551	2020	GROUP HEALTH & LIFE INSURANCE		11,938			12,714
12	551	2030	RETIREMENT		4,174			4,256
12	551	2050	UNIFORM EXPENSE		200			200
12	551	3100	OFFICE SUPPLIES		200			200
12	551	3110	POSTAGE		200			200
12	551	4260	TRAVEL ALLOWANCE	*	6,000			6,000
12	551	4270	OUT OF COUNTY TRAVEL		0			0
12	551	4280	CONFERENCES, SCHOOLS & DUES		300			300
12	551	5600	FURNITURE & EQUIPMENT < $5,000		0			0
12	551	5700	FURNITURE & EQUIPMENT > $5,000		0			0
			TOTAL CONSTABLE PRECINCT 1 EXP		78,308	0	0	80,371

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

BUDGET
YEAR ENDING 9/30/2027
DEPT: GENERAL FUND EXPENSE - CONSTABLE PRECINCT 2

ACCOUNT NUMBER			DESCRIPTION		2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	552	1010	SALARY, ELECTED OFFICIAL		47,880			49,000
12	552	2010	SOCIAL SECURITY TAXES		4,122			4,208
12	552	2020	GROUP HEALTH & LIFE INSURANCE		11,938			12,714
12	552	2030	RETIREMENT		3,949			4,032
12	552	2050	UNIFORM EXPENSE		0			0
12	552	3100	OFFICE SUPPLIES		200			200
12	552	3110	POSTAGE		200			200
12	552	4200	TELEPHONE		600			600
12	552	4260	TRAVEL ALLOWANCE	*	6,000			6,000
12	552	4270	OUT OF COUNTY TRAVEL		0			0
12	552	4280	CONFERENCES, SCHOOLS & DUES		300			300
12	552	4520	REPAIR OF EQUIPMENT		0			0
12	552	5600	FURNITURE & EQUIPMENT < $5,000		0			0
12	552	5700	FURNITURE & EQUIPMENT > $5,000		0			0
			TOTAL CONSTABLE PRECINCT 2 EXP		75,189	0	0	77,253

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

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	553	1010	SALARY, ELECTED OFFICIAL	49,300			50,420
12	553	2010	SOCIAL SECURITY TAXES	4,230			4,316
12	553	2020	GROUP HEALTH & LIFE INSURANCE	11,938			12,714
12	553	2030	RETIREMENT	4,053			4,136
12	553	2050	UNIFORM EXPENSE	0			200
12	553	3100	OFFICE SUPPLIES	200			200
12	553	3110	POSTAGE	25			100
12	553	3370	K-9 EXPENSES	0			0
12	553	4200	TELEPHONE	0			0
12	553	4260	TRAVEL ALLOWANCE *	6,000			6,000
12	553	4270	OUT OF COUNTY TRAVEL	100			100
12	553	4280	CONFERENCES, SCHOOLS & DUES	300			300
12	553	5600	FURNITURE & EQUIPMENT < $5,000	0			0
12	553	5700	FURNITURE & EQUIPMENT > $5,000	0			0
			TOTAL CONSTABLE PRECINCT 3 EXP	76,147	0	0	78,486

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

ACCOUNT NUMBER			DESCRIPTION		2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	554	1010	SALARY, ELECTED OFFICIAL		50,800			51,920
12	554	2010	SOCIAL SECURITY TAXES		4,345			4,431
12	554	2020	GROUP HEALTH & LIFE INSURANCE		11,938			12,714
12	554	2030	RETIREMENT		4,163			4,246
12	554	2050	UNIFORM EXPENSE		200			200
12	554	3100	OFFICE SUPPLIES		150			150
12	554	3110	POSTAGE		100			100
12	554	4200	TELEPHONE		0			0
12	554	4260	TRAVEL ALLOWANCE	*	6,000			6,000
12	554	4270	OUT OF COUNTY TRAVEL		0			0
12	554	4280	CONFERENCES, SCHOOLS & DUES		300			300
12	554	5600	FURNITURE & EQUIPMENT < $5,000		0			0
12	554	5700	FURNITURE & EQUIPMENT > $5,000		0			0
			TOTAL CONSTABLE PRECINCT 4 EXP		77,997	0	0	80,060

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

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	559	1010	SALARY, ELECTED OFFICIAL *	74,641			75,761
12	559	1020	SHERIFF SALARY, SB 22 SUPPLEMENT	0			0
12	559	1030	SALARY, CLERICAL	178,729			183,209
12	559	1040	SALARY, LAW ENFORCEMENT	1,385,934			1,432,933
12	559	1045	SALARY, LAW ENFORCEMENT, SB 22 SUPPLEMEN	0			0
12	559	1090	EXTRA LABOR	20,000			20,000
12	559	1095	HOLIDAY PAY	25,000			25,000
12	559	2010	SOCIAL SECURITY TAXES	128,849			132,873
12	559	2020	GROUP HEALTH & LIFE INSURANCE	310,388			355,992
12	559	2030	RETIREMENT	123,459			127,315
12	559	2050	UNIFORM ALLOWANCE	12,500			14,000
12	559	3100	OFFICE SUPPLIES	8,500			8,500
12	559	3110	POSTAGE	6,000			6,000
12	559	3300	GAS, OIL, AND LUBRICANTS	10,000			10,000
12	559	3340	AMMUNITION	5,000			5,000
12	559	3350	ESTRAY EXPENSES	2,500			2,500
12	559	3360	OFFICER SAFETY FUND - DONATIONS	25,000			25,000
12	559	3370	SPECIAL TRAINING - DONATIONS	5,000			5,000
12	559	4200	TELEPHONE	22,000			22,000
12	559	4270	OUT OF COUNTY TRAVEL	2,500			2,500
12	559	4280	CONFERENCES, SCHOOLS & DUES	25,000			20,000
12	559	4281	OUT OF STATE TRAVEL	5,000			5,500
12	559	4282	MHMR TRANSPORTATION	0			0
12	559	4283	LOBBIST MEETINGS TRAVEL	0			0
12	559	4520	REPAIR OF EQUIPMENT	1,000			1,000
12	559	4540	REPAIR OF MOTOR VEHICLES	60,000			60,000
12	559	4550	BULLETPROOF WINDSHIELD - DONATIONS	0			0
12	559	4890	INVESTIGATIVE FUND	12,000			12,000
12	559	4895	DRUG AWARENESS / COMM. EDUCATION	500			500
12	559	5600	FURNITURE AND EQUIPMENT < $5,000	1,450			1,450
12	559	5700	FURNITURE AND EQUIPMENT > $5,000	0			0
12	559	5740	RADIO EQUIPMENT	5,000			5,000
12	559	5780	MOTOR VEHICLES	160,000			160,000
12	559	5790	MOTOR VEHICLE EQUIPMENT	43,625			40,000
12	559	5795	GRANT EXPENDITURES FURN & EQUIP	0			0
12	559	5796	SB 22 GRANT FUNDS EXPENSE	0			0
			TOTAL COUNTY SHERIFF EXPENSE	2,659,576	0	0	2,759,033

* Elected Official Salary includes Longevity and Certificate Pay

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	560	1040	SALARY, JAIL	2,225,844			2,173,394
12	560	1045	SALARY, JAIL, SB 22 SUPPLEMENT	0			0
12	560	1090	EXTRA LABOR	45,000			45,000
12	560	1095	HOLIDAY PAY	55,000			55,000
12	560	2010	SOCIAL SECURITY TAXES	177,927			173,915
12	560	2020	GROUP HEALTH & LIFE INSURANCE	561,086			597,558
12	560	2030	RETIREMENT	170,484			166,640
12	560	2050	UNIFORM ALLOWANCE	9,500			9,500
12	560	3100	OFFICE SUPPLIES	18,000			18,000
12	560	3101	MEDICAL EQUIPMENT/SUPPLIES	12,000			12,000
12	560	3120	PRISONER CLOTHING, LINEN	11,000			11,000
12	560	3125	PRISONER HOUSING	0			0
12	560	3350	NON FOOD SUPPLIES	75,000			75,000
12	560	3380	I. D. SUPPLIES	180			180
12	560	3392	FOOD FOR JAIL	265,000			270,000
12	560	3400	KITCHEN UTENSILS AND SUPPLIES	600			1,500
12	560	4050	MEDICAL - PRISONERS	300,000			400,000
12	560	4060	MEDICAL PRISONER - OTHER AGENCY	12,500			13,000
12	560	4280	CONFERENCES, SCHOOLS AND DUES	15,000			15,000
12	560	4520	REPAIR OF EQUIPMENT	5,000			5,000
12	560	4560	SECURITY SYSTEMS MAINTENANCE - JAIL	8,500			8,500
12	560	4600	EMPLOYEE PHYSICAL/MED TESTING	5,000			5,000
12	560	4630	DISHWASHER LEASE	4,000			9,000
12	560	5600	FURNITURE AND EQUIPMENT < $5,000	0			0
12	560	5700	FURNITURE AND EQUIPMENT > $5,000	0			0
12	560	5795	GRANT EXPENDITURES - SAVNS/APPRISS	7,000			7,000
			TOTAL COUNTY SHERIFF - JAIL EXPENSE	3,983,621	0	0	4,071,186

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	561	1040	SALARY, DISPATCH	747,738			761,278
12	561	1090	EXTRA LABOR	28,000			28,000
12	561	1095	HOLIDAY PAY				0
12	561	2010	SOCIAL SECURITY TAXES	59,344			60,380
12	561	2020	GROUP HEALTH & LIFE INSURANCE	191,008			203,424
12	561	2030	RETIREMENT	56,862			57,854
12	561	2050	UNIFORM ALLOWANCE	0			0
12	561	3100	OFFICE SUPPLIES	4,000			5,000
12	561	4200	TELEPHONE/INTERNET	0			0
12	561	4280	CONFERENCES, SCHOOLS AND DUES	5,000			5,000
12	561	4520	REPAIR OF EQUIPMENT	2,000			2,000
12	561	4530	PRE-EMPLOYMENT TESTING	1,300			1,300
12	561	4600	SOFTWARE & MAINTENANCE	3,000			3,000
12	561	5600	FURNITURE AND EQUIPMENT < $5,000	0			0
12	561	5700	FURNITURE AND EQUIPMENT > $5,000	0			0
			TOTAL COUNTY SHERIFF - DISPATCH EXPENSE	1,098,252	0	0	1,127,236

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	563	1020	SHERIFF SALARY, SB 22 GRANT	12,756			12,756
12	563	1045	SALARY, SB 22 GRANT	185,120			193,440
12	563	2010	SOCIAL SECURITY TAXES	15,138			15,774
12	563	2030	RETIREMENT	14,504			15,114
12	563	5796	SB 22 GRANT FUNDS EXPENSES	122,482			112,916
			TOTAL COUNTY SHERIFF - DISPATCH EXPENSE	350,000	0	0	350,000

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	580	1050	SALARY, HWY PATROL CLERK	37,854			38,974
12	580	2010	SOCIAL SECURITY TAXES	2,896			2,982
12	580	2020	GROUP HEALTH & LIFE INSURANCE	11,938			12,714
12	580	2030	RETIREMENT	2,775			2,857
12	580	3100	OFFICE SUPPLIES	1,000			0
12	580	4200	TELEPHONE	0			0
12	580	4520	REPAIR OF EQUIPMENT	0			0
12	580	5600	FURNITURE AND EQUIPMENT < $5,000	0			0
12	580	5700	FURNITURE AND EQUIPMENT > $5,000	0			0
			TOTAL HIGHWAY PATROL EXPENSE	56,463	0	0	57,526

DEPT: GENERAL FUND EXPENSE - INDIGENT HEALTH CARE

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	635	1050	SALARY, CLERK	43,601			44,721
12	635	2010	SOCIAL SECURITY TAXES	3,335			3,421
12	635	2020	GROUP HEALTH & LIFE INSURANCE	11,938			12,714
12	635	2030	RETIREMENT	3,196			3,278
12	635	3100	OFFICE SUPPLIES	250			250
12	635	4050	ELIGIBLE EXPENSES	90,000			90,000
12	635	4200	TELEPHONE	0			0
12	635	4270	OUT OF COUNTY TRAVEL	200			200
12	635	4280	CONFERENCES, SCHOOLS AND DUES	400			400
12	635	4551	INDIGENT - EMERGENCY NON-QUALIFIER	500			500
12	635	4660	SOFTWARE LEASE	14,000			14,000
			TOTAL INDIGENT HEALTH CARE EXPENSE	167,420	0	0	169,484

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	640	1040	SALARY, EMERGENCY MGT COORDINATOR	66,377			62,860
12	640	2010	SOCIAL SECURITY TAXES	5,078			4,809
12	640	2020	GROUP HOSPITAL INSURANCE	11,938			12,714
12	640	2030	RETIREMENT	4,865			4,608
12	640	3100	OFFICE SUPPLIES	250			250
12	640	3110	POSTAGE	0			0
12	640	3140	HOMELAND SECURITY GRANT	0			1,500
12	640	4200	TELEPHONE	1,700			0
12	640	4260	TRAVEL	0			0
12	640	4500	EQUIPMENT REPAIR	2,000			2,000
12	640	4540	VEHICLE/TRUCK REPAIR	2,000			2,000
12	640	4635	EMERGENCY NOTIFICATION SYSTEM EXPENSE	179			3,400
12	640	5600	FURNITURE AND EQUIPMENT < 5000	0			0
12	640	5700	FURNITURE AND EQUIPMENT > 5000	0			0
			TOTAL EMERGENCY MANAGEMENT EXPENSE	94,387	0	0	94,140

BUDGET
YEAR ENDING 9/30/2027
DEPT: GENERAL FUND EXPENSE - COURT COORDINATOR

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	650	1050	SALARY, COORDINATOR	44,121			45,241
12	650	2010	SOCIAL SECURITY TAXES	3,375			3,461
12	650	2020	GROUP HEALTH & LIFE INSURANCE	11,938			12,714
12	650	2030	RETIREMENT	3,234			3,316
12	650	3100	OFFICE SUPPLIES	450			450
12	650	4260	TRAVEL	0			0
12	650	4280	CONFERENCES, SCHOOLS AND DUES	0			0
12	650	5700	FURNITURE AND EQUIPMENT				
			TOTAL COURT COORDINATOR EXPENSE	63,118	0	0	65,182

BUDGET
YEAR ENDING 9/30/2027
DEPT: GENERAL FUND EXPENSE - COUNTY EXTENSION SERVICE

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	665	1050	SALARY, SECRETARY	38,678			39,798
12	665	1400	SALARY, EXTENSION AGENTS	37,258			39,258
12	665	2010	SOCIAL SECURITY TAXES	6,957			7,195
12	665	2020	GROUP HEALTH & LIFE INSURANCE	11,938			12,714
12	665	2030	RETIREMENT	6,666			6,894
12	665	3100	OFFICE SUPPLIES	1,000			1,000
12	665	3110	POSTAGE	150			150
12	665	3130	SPECIAL PROJECT SUPPLIES	600			600
12	665	3131	STOCK SHOWS	2,750			2,750
12	665	3132	4-H EVENTS	250			250
12	665	4200	TELEPHONE	0			0
12	665	4260	TRAVEL	15,000			15,000
12	665	4280	CONFERENCES, SCHOOLS AND DUES	0			0
12	665	4520	REPAIR OF EQUIPMENT	0			0
12	665	5600	FURNITURE AND EQUIPMENT < $5,000	0			0
12	665	5700	FURNITURE AND EQUIPMENT > $5,000	0			0
			TOTAL COUNTY EXTENSION SERVICE EXPENSE	121,246	0	0	125,610

BUDGET
YEAR ENDING 9/30/2027
DEPT: GENERAL FUND EXPENSE - TOTAL GENERAL FUND

DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
COUNTY JUDGE	272,645	0	0	281,274
COMMISSIONER'S COURT	1,379,928	0	0	1,392,258
COUNTY CLERK	613,760	0	0	636,965
VETERANS SERVICE OFFICER	25,720	0	0	26,228
NON-DEPARTMENTAL	2,474,032	0	0	2,513,658
DISTRICT CLERK	422,442	0	0	529,163
JUSTICE OF THE PEACE PRECINCT 1	147,317	0	0	145,905
JUSTICE OF THE PEACE PRECINCT 2	144,480	0	0	147,013
JUSTICE OF THE PEACE PRECINCT 3	142,081	0	0	146,459
JUSTICE OF THE PEACE PRECINCT 4	148,647	0	0	153,774
COUNTY ATTORNEY	767,565	0	0	800,785
COUNTY ATTORNEY - SB 22 GRANT	175,000	0	0	175,000
ELECTIONS	501,721	0	0	405,127
COUNTY AUDITOR	301,003	0	0	308,954
COUNTY TREASURER	155,740	0	0	164,012
COUNTY TAX ASSESSOR/COLLECTOR	600,585	0	0	625,121
DATA PROCESSING	917,634	0	0	1,144,837
FACILITIES MANAGEMENT	600,192	0	0	611,908
SHOWBARN	245,871	0	0	245,073
CONSTABLE PRECINCT 1	78,308	0	0	80,371
CONSTABLE PRECINCT 2	75,189	0	0	77,253
CONSTABLE PRECINCT 3	76,147	0	0	78,486
CONSTABLE PRECINCT 4	77,997	0	0	80,060
COUNTY SHERIFF - LAW ENFORCEMENT	2,659,576	0	0	2,759,033
COUNTY SHERIFF - JAIL	3,983,621	0	0	4,071,186
COUNTY SHERIFF - DISPATCH	1,098,252	0	0	1,127,236
COUNTY SHERIFF - SB 22 GRANT	350,000	0	0	350,000
HIGHWAY PATROL	56,463	0	0	57,526
ADULT PROBATION - COUNTY PORTION	13,314	0	0	13,314
INDIGENT HEALTH CARE	167,420	0	0	169,484
EMERGENCY MANAGEMENT	94,387	0	0	94,140
COURT COORDINATOR	63,118	0	0	65,182
COUNTY EXTENSION SERVICE	121,246	0	0	125,610
TOTAL GENERAL FUND EXPENSE	18,951,400	0	0	19,602,398

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
15	515	1150	SALARY, DIRECTOR OF FORT	45,842			46,962
15	515	1151	SALARIES, PART-TIME	24,960			31,700
15	515	2010	SOCIAL SECURITY TAXES	5,416			6,018
15	515	2020	GROUP HEALTH & LIFE INSURANCE	11,938			12,714
15	515	2030	RETIREMENT	5,190			5,766
15	515	2300	BANK/CREDIT CARD CHARGES	500			750
15	515	3100	OFFICE SUPPLIES	500			500
15	515	3103	CONCESSION / MERCHANDISE SUPPLIES	4,250			4,250
15	515	3300	VEHICLE FUEL & MAINTENANCE	2,000			2,000
15	515	3320	CLEANING AND JANITORIAL SUPPLIES	750			750
15	515	4200	TELEPHONE / INTERNET	1,000			1,000
15	515	4300	ADVERTISING	1,500			1,500
15	515	4410	UTILITIES	15,000			18,000
15	515	4430	DUMPSTER FEES	2,400			2,400
15	515	4500	REPAIRS AND MAINTNANCE	25,000			25,000
			TOTAL OLD FT PARKER - EXPENSE	146,246	0	0	159,310

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

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
17	715	1150	SALARY, MANAGER	32,320			33,440
17	715	1151	SALARIES, PART-TIME	50,336			50,336
17	715	2010	SOCIAL SECURITY TAXES	6,323			6,409
17	715	2020	GROUP HEALTH & LIFE INSURANCE	11,938			12,714
17	715	2030	RETIREMENT	6,059			6,141
17	715	3100	OFFICE SUPPLIES	2,700			2,000
17	715	3110	POSTAGE	150			150
17	715	3300	VEHICLE FUEL & MAINTENANCE	9,100			12,600
17	715	3320	CLEANING AND JANITORIAL SUPPLIES	800			1,000
17	715	3360	DONATION EXPENSES	1,000			1,000
17	715	3392	MEALS CONTRACT - C1	47,500			35,000
17	715	3393	MEALS CONTRACT - C2	75,000			80,000
17	715	4200	TELEPHONE / INTERNET	3,600			4,000
17	715	4280	CONFERENCE SCHOOLS & DUES	750			750
17	715	4410	UTILITIES	20,000			20,000
17	715	4500	REPAIRS AND MAINTNANCE	3,000			5,000
17	715	5470	EXTERMINATE & FUMIGATE	1,000			1,350
			TOTAL OLD FT PARKER - EXPENSE	271,576	0	0	271,890

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

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
20	610	1020	SALARY, APPOINTED OFFICIAL	0			0
20	610	2040	SALARY, CONTRACT ENGINEER	0			0
20	610	1060	SALARY, LABORERS	1,618,120			1,650,774
20	610	1070	EXTRA LABOR (SEASONAL WORKERS)	15,000			15,000
20	610	1080	OVERTIME	8,500			8,500
20	610	2010	SOCIAL SECURITY TAXES	125,584			128,082
20	610	2020	GROUP HEALTH & LIFE INSURANCE	417,380			444,990
20	610	2030	RETIREMENT	120,331			122,724
20	610	2040	WORKERS COMPENSATION INSURANCE	25,000			25,000
20	610	2050	SHOP UNIFORMS	21,000			21,000
20	610	2060	UNEMPLOYMENT INSURANCE	3,000			3,000
20	610	2270	ACCRUED VACATIONS	4,000			4,000
20	610	3100	OFFICE SUPPLIES	2,500			2,500
20	610	3300	GAS, OIL, AND LUBRICANTS	400,000			400,000
20	610	3301	CULVERTS FOR RESALE	5,000			5,000
20	610	3348	FEMA REPAIRS 2024 STORM	0			0
20	610	3351	ROAD MATERIALS	1,150,000			1,400,000
20	610	3352	BRIDGE AND CULVERT MATERIAL	500,000			650,000
20	610	3353	FENCING MATERIALS	5,000			3,000
20	610	3354	SHOP SUPPLIES	3,500			5,000
20	610	3355	CONTRACT HAULING	50,000			150,000
20	610	3640	BATTERIES, TIRES, AND TUBES	85,000			85,000
20	610	4200	TELEPHONE	3,000			3,000
20	610	4260	TRAVEL	0			0
20	610	4280	CONFERENCES, SCHOOLS, AND DUES	0			500
20	610	4281	CDL TRAINING	5,000			5,000
20	610	4410	UTILITIES	18,000			18,500
20	610	4430	DUMPING FEES	12,000			12,000
20	610	4510	REPAIR AND MAINTENANCE OF EQUIP	250,000			250,000
20	610	4511	ROADWAY MAINTENANCE	100,000			200,000
20	610	4600	EMPLOYMENT EXPENSE	2,500			2,500
20	610	4990	SIGNS AND SUPPLIES	12,000			15,000
20	610	5600	FURNITURE AND EQUIPMENT < $5,000	0			0
20	610	5700	FURNITURE AND EQUIPMENT > $5,000	0			0
20	610	5720	COMPUTERS AND SOFTWARE	7,000			7,000
20	610	5750	SHOP EQUIPMENT	0			0
20	610	5785	ROAD VEHICLES	175,000			175,000
20	610	5790	ROAD EQUIPMENT	800,000			600,000
20	610	5902	ROAD DAMAGES REIMB. EXPENSE	0			0
20	610	6000	CONTINGENCIES -	200,000			200,000
			TOTAL R & B - REGULAR OPER. EXPENSE	6,143,415	0	0	6,612,070

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

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
25	661	3100	OFFICE SUPPLIES	0			0
25	661	3300	FUEL FOR RESALE	0			0
25	661	3400	OIL FOR RESALE	0			0
25	661	3460	MOWING EXPENSE/MAINTENANCE	0			0
25	661	4100	SECURITY EXPENSE	0			0
25	661	4200	TELEPHONE	0			0
25	661	4201	ADVERTISING	0			0
25	661	4260	TRAVEL	500			500
25	661	4280	CONFERENCES, SCHOOLS, AND DUES	1,000			1,000
25	661	4410	UTILITIES	5,000			5,000
25	661	4500	BUILDING MAINTENANCE	0			0
25	661	4511	RUNWAYS AND TAXIWAYS	2,500			2,500
25	661	4530	COMMUNICATIONS	0			0
25	661	4531	GRANT EXPENSE - RAMP	12,000			12,000
25	661	4540	REPAIRS: TRACTOR AND MOWER	0			0
25	661	4550	REPAIR LIGHTING SYSTEM	2,500			2,500
25	661	4700	FUEL FLOWAGE COMMISSION	0			0
25	661	4900	AIRPORT INSURANCE	2,600			2,600
25	661	5600	FURNITURE AND EQUIPMENT < $5,000	0			0
25	661	5700	FURNITURE AND EQUIPMENT > $5,000	10,000			10,000
			TOTAL COUNTY AIRPORT EXPENSE	36,100	0	0	36,100

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
33	670	3353	REPAIR SERVICES	15,000			15,000
33	670	4570	DAM MAINTENANCE	0		0	0
			TOTAL WATER CONSERVATION FUND EXPENSE	15,000	0	0	15,000

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
34	435	1010	SUPPLEMENTS, APPEALS JUDGE	2,600			2,600
34	435	1017	SALARY SUPPLEMENT, JUDGE 77TH J.D.	12,500			12,500
34	435	1018	SALARY SUPPLEMENT, JUDGE 87TH J.D.	6,250			6,250
34	435	1100	SALARY, COURT REPORTER 77TH J.D.	57,293			63,293
34	435	1101	SALARY, COURT REPORTER 87TH J.D.	21,850			23,180
34	435	1105	SALARY, COURT COORDINATOR	45,187			46,307
34	435	1600	JURY COMMISSIONS	25,000			20,000
34	435	1700	VISITING JUDGES	500			500
34	435	2010	SOCIAL SECURITY TAXES	10,946			11,592
34	435	2020	GROUP HEALTH & LIFE INSURANCE	23,876			25,428
34	435	2030	RETIREMENT	9,113			9,733
34	435	2040	WORKERS COMPENSATION INSURANCE	500			500
34	435	2060	UNEMPLOYMENT INSURANCE	250			250
34	435	2270	ACCRUED VACATION	0			0
34	435	3100	OFFICE SUPPLIES	2,500			2,500
34	435	3110	POSTAGE	500			500
34	435	3330	FOOD FOR JURORS	1,500			1,500
34	435	4000	ATTORNEY FEES - CRIMINAL (CR)	110,000			90,000
34	435	4010	ATTORNEY FEES - CPS	60,000			50,000
34	435	4015	ATTORNEY FEES - ATTORNEY GENERAL (AG)	5,000			4,000
34	435	4020	ATTORNEY FEES - JUVENILE (JUV)	3,500			3,500
34	435	4025	ATTORNEY FEES - EVALUATIONS (DR)	18,000			16,000
34	435	4100	SPECIAL COURT COSTS	15,000			12,000
34	435	4110	REGIONAL PUBLIC DEFENDER-CAPITAL CASES	17,000			17,000
34	435	4200	TELEPHONE	700			700
34	435	4261	TRAVEL, 87TH J.D. COURT REPORTER	100			100
34	435	4280	CONFERENCES, SCHOOLS, AND DUES	2,000			2,000
34	435	4520	REPAIR OF EQUIPMENT	3,000			3,000
34	435	4970	VITAL STATISTICS	30,000			20,000
34	435	4971	TENTH ADMINISTRATIVE DISTRICT	3,000			3,000
34	435	5600	FURNITURE AND EQUIPMENT < $5,000	2,000			2,000
34	435	5700	FURNITURE AND EQUIPMENT > $5,000	0			0
34	435	5720	SOFTWARE	0			0
34	435	5730	COMPUTER EQUIPMENT	2,000			2,000
			TOTAL DISTRICT COURT EXPENSE	491,665	0	0	451,933

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
41	570	1020	SALARY - CHIEF, JPO, AR, JISP				799
41	570	1030	SALARY, FISCAL OFFICER				
41	570	1070	WAGES, PART-TIME DETENTION WORKERS				
41	570	1071	WAGES, DETENTION JPO				
41	570	1080	SALARY, SECRETARY / COUNSELOR				
41	570	1090	SALARY, JPO/ADM ASSIST				
41	570	1095	SALARY, TRANSPORT OFFICER				
41	570	2010	SOCIAL SECURITY TAXES	34,580			37,501
41	570	2020	GROUP HEALTH & LIFE INSURANCE	38,968			81,809
41	570	2030	RETIREMENT	33,947			36,815
41	570	2040	WORKERS COMPENSATION INSURANCE	2,000			2,000
41	570	2060	UNEMPLOYMENT INSURANCE	1,356			1,471
41	570	2090	LIABILITY INSURANCE	0			0
41	570	3100	OFFICE SUPPLIES	3,500			3,500
41	570	3120	CLOTHING ALLOWANCE	1,000			1,000
41	570	3300	VEHICLE FUEL & MAINTENANCE	14,000			14,000
41	570	3360	GROCERIES, PERSONAL HYGIENE	0			0
41	570	4010	AUDIT FEES	5,500			6,000
41	570	4050	PSY EVAL/MEDICAL/DENTAL	7,500			7,500
41	570	4080	DRUG ALCOHOL TESTING	1,000			1,000
41	570	4085	PROFESSIONAL & CONTRACT SVC - PRE	210,975			210,975
41	570	4086	PROFESSIONAL & CONTRACT SVC - POST	0			0
41	570	4200	TELEPHONE	0			0
41	570	4260	TRAVEL	0			0
41	570	4280	CONFERENCES, SCHOOLS, AND DUES	6,000			6,000
41	570	4520	REPAIR OF EQUIPMENT	2,500			2,500
41	570	4530	MISCELLANEOUS	1,000			1,000
41	570	5600	FURNITURE AND EQUIPMENT <$5,000	3,000			3,000
41	570	5700	FURNITURE AND EQUIPMENT >$5,000	50,000			0
			TOTAL JUVENILE FUND - COUNTY PORTION EXPENSE	416,826	0	0	416,870

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

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
			STATE AID - BASIC PROBATION SUPERVISION				
42	570	1020	SALARY, CHIEF PROBATION OFFICER	98,620			102,639
42	570	1030	SALARY, ASST CJPO	64,601			68,680
42	570	1035	SALARY, DRUG COUNSELOR	0			0
42	570	1040	SALARY, JPO	96,394			106,306
42	570	1060	SALARY, FISCAL OFFICER	9,160			10,566
42	570	1080	SALARY, FREESTONE SECRETARY	36,020			41,740
42	570	1080	SALARY, ADMIN ASSIST/DET SUPERVISOR	37,530			48,822
42	570	1085	SALARY, STATE ADJUSTMENT	33,780			33,780
42	570	2020	HEALTH & LIFE INSURANCE	36,013			7,231
			STATE AID - COMMUNITY PROGRAMS				
42	571	1030	SALARY, ASSISTANT CJPO	10,013			10,013
42	571	1035	SALARY, DRUG COUNSELOR	0			0
42	571	1040	SALARY, JPO	20,022			20,022
42	571	1060	SALARY, DETENTION	0			0
42	571	2020	HEALTH & LIFE INSURANCE	8,600			0
			STATE AID - PRE ADJUDICATION / DETENTION				
42	572	1060	SALARY, DETENTION/TRANSPORT OFFICER	45,886			46,840
42	572	2020	HEALTH & LIFE INSURANCE	0			0
42	572	4085	PROFESSIONAL & CONTRACT SERVICES	0			0
			STATE AID - COMMITMENT DIVERSION - POST ADJU				
42	573	1030	SALARY, JPO	0			0
42	573	4085	PROFESSIONAL & CONTRACT SERVICES	0			0
42	577	4089	GRANT C - DIVERSIONARY PLACEMENTS SECURE	0			0
42	578	4280	GRANT R - CONFERENCE, SCHOOLS & DUES	0			0
42	578	4050	GRANT R - PSY. EVALUATIONS/NON RESIDENTAL	0			0
			TOTAL JUVENILE FUND - STATE PORTION EXPENSE	496,639	0	0	496,639

BUDEXP27

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2027
DEPT: GENERAL FUND EXPENSE
ADULT PROBATION - COUNTY PORTION

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
12	590	1030	FISCAL OFFICER	4,000			4000
12	590	2010	S/S TAX	306			306
12	590	2030	RETIREMENT	293			293
12	590	3100	OFFICE SUPPLIES	225			225
12	590	4200	TELEPHONE	0			0
12	590	4520	REPAIR OF EQUIPMENT	0			0
12	590	5600	FURNITURE AND EQUIPMENT < $5,000	0			0
12	590	5700	FURNITURE AND EQUIPMENT > $5,000	8,490			8,490
			TOTAL ADULT PROBATION - COUNTY PORTION	13,314	0	0	13,314

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
44	590	1020	SALARY, CHIEF PROBATION OFFICER	73,582			75,832
44	590	1030	SALARY, PROBATION OFFICERS	318,467			333,227
44	590	1050	SALARY, SECRETARY	95,127			101,127
44	590	1500	SALARY, MERIT PAY	40,000			40,000
44	590	2010	SOCIAL SECURITY TAXES	52,840			41,263
44	590	2020	GROUP HEALTH & LIFE INSURANCE	0			0
44	590	2030	RETIREMENT	126,816			99,033
44	590	2060	UNEMPLOYMENT INSURANCE	1,320			1,320
44	590	3100	COMPUTER / OFFICE SUPPLIES	25,037			52,257
44	590	3101	OFFENDER MEDICAL	750			750
44	590	3102	OFFENDER TRANSPORTATION	0			
44	590	3105	SUPPLIES - TESTING	25,000			25,000
44	590	3106	SUPPLIES - PROGRAMS EXPENSE	0			
44	590	4010	AUDIT FEES	10,000			10,000
44	590	4011	FISCAL SERVICES FEES	4,000			4,000
44	590	4085	CONTRACT SERVICES	11,000			11,000
44	590	4086	BONDS & LIABILITY INSURANCE	7,000			7,000
44	590	4090	COMPUTER SERVICES	30,000			30,000
44	590	4100	LEGAL FEES	10,000			10,000
44	590	4200	TELEPHONE, LONG DISTANCE/INTERNET	0			0
44	590	4260	TRAVEL	11,400			11,400
44	590	4280	SCHOOLS	6,500			6,500
44	590	5600	FURNITURE AND EQUIPMENT < $5,000	12,100			13,200
44	590	5700	FURNITURE AND EQUIPMENT> $5,000	0			0
			TOTAL ADULT PROBATION - SUPERVISION EXPENSE	860,939	0	0	872,909

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

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
COMMUNITY SERVICE RESTITUTION							
46	591	1020	SALARY, PROBATION OFFICER	75,989			79,889
46	591	2010	SOCIAL SECURITY TAXES	0			5,991
46	591	2020	GROUP HEALTH & LIFE INSURANCE	0			0
46	591	2030	RETIREMENT	0			14,380
46	591	2060	UNEMPLOYMENT INSURANCE	2,893			0
46	591	3100	OFFICE SUPPLIES	0			0
46	591	4010	AUDIT FEE	0			0
46	591	4011	FISCAL SERVICE FEE	0			0
46	591	4260	TRAVEL	0			0
46	591	5600	FURNITURE AND EQUIPMENT < $5,000	0			0
46	591	5700	FURNITURE AND EQUIPMENT > $5,000	0			0
			TOTAL CONTRACT SERVICES FOR OFFENDERS	78,882	0	0	100,260
COUNSELING ONLY PROGRAM							
46	594	1020	SALARY, COUNSELOR	33,190			34,690
46	594	2010	SOCIAL SECURITY TAXES	0			2,689
46	594	2020	GROUP HEALTH & LIFE INSURANCE	0			0
46	594	2030	RETIREMENT	0			6,242
46	594	2060	UNEMPLOYMENT INSURANCE	0			0
46	594	3100	OFFICE SUPPLIES	0			0
46	594	4011	FISCAL SERVICE FEE	0			0
46	594	4085	CONTRACT SERVICES	30,000			30,000
			TOTAL CONTRACT SERVICES FOR OFFENDERS	63,190	0	0	73,621
PRE-TRIAL DIVERSION							
46	595	1020	SALARY, CHIEF PROBATION OFFICER	24,528			25,278
46	595	1030	SALARY, DEPUTY CHIEF PROBATION OFFICER	24,164			24,914
46	595	2010	SOCIAL SECURITY TAXES	0			3,852
46	595	2020	GROUP HEALTH & LIFE INSURANCE	0			9,265
46	595	2030	RETIREMENT	0			0
46	595	2060	UNEMPLOYMENT INSURANCE	0			0
46	595	3100	OFFICE /COMPUTER SUPPLIES	0			0
46	595	4260	TRAVEL	0			0
46	595	5600	FURNITURE & EQUIP < 5000	0			0
			TOTAL CONTRACT SERVICES FOR OFFENDERS	48,692	0	0	63,309

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

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
47	476	4281	SUBSCRIPTIONS AND UPDATES	15,000			15,000
47	476	5600	FURNITURE AND EQUIPMENT < $5,000	0			0
47	476	5700	FURNITURE AND EQUIPMENT > $5,000	0			0
47	476	5900	LAW BOOKS	0			0
			TOTAL LAW LIBRARY FUND EXPENSE	15,000	0	0	15,000

LGC 323.021 COUNTY LAW LIBRARY

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
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	0	0	0	0

CCP CHAPTER 59
CCP CHAPTER 18

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
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	0	0	0	0

CCP CHAPTER 59
CCP CHAPTER 18

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
70	510	1000	REPAIR PROJECTS	150,000			190,000
70	510	1100	CAPITAL OUTLAY - BUILDING (FAIRGROUNDS)	0			0
70	510	1150	CAPITAL OUTLAY - (COMMUNICATION SYSTEM)	140,000			0
70	510	1200	REFURBISH COURTHOUSE - GRANT	0			0
			TOTAL CAPITAL PROJECT FUND EXPENSE	290,000	0	0	190,000

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
71	510	1150	LCLEC-CERTIFICATE OF OBLIGATION-DEBT SERV	800,000			800,000
71	510	1160	CAPITAL EXPENSES	0			0
			TOTAL CAPITAL PROJECT FUND EXPENSE	800,000	0	0	800,000

ACCOUNT NUMBER			DESCRIPTION	2025/2026 APPROVED BUDGET	2026/2027 REQUESTED BUDGET	2026/2027 RECOMMENDED BUDGET	2026/2027 PROPOSED BUDGET
75	559	1010	SALARY, ELECTED OFFICIAL	24,000			24,000
75	559	1020	SALARY, FISCAL OFFICER	4,800			4,800
75	559	1050	SALARY, ADMIN TECOLE COORD	10,000			10,000
75	559	2010	SOCIAL SECURITY TAXES	2,968			2,968
75	559	2030	RETIREMENT	2,844			2,844
75	559	3101	LEASE PAYMENT (PHASE I)	0			0
75	559	3200	LEASE PAYMENT (PHASE II)	0			0
75	559	3202	MANAGEMENT CONTRACT	0			0
75	559	3203	SPECIAL PROGRAM COST	0			0
75	559	3205	GENERAL FUND FEE	0			0
75	559	3208	DEBT RESERVE REPLACEMENT	0			0
75	559	3210	TRUSTEE FEE	0			0
75	559	3212	PROFESSIONAL FEES	0			0
75	559	3215	SPECIAL RESERVE ACCOUNT	0			0
75	559	4200	TELEPHONE	0			0
75	559	4410	UTILITIES	0			0
75	559	4500	REPAIR & MAINTENANCE	0			0
75	559	4912	INSURANCE - BUILDING - THEFT & FIRE	0			0
75	559	5700	FURNITURE & EQUIPMENT - PROJECT WORK	0			0
			TOTAL JAIL & DETENTION CTR. EXPENSE	44,612	0	0	44,612