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FILED FOR RECORD
AUG 15 2023 PM2:56

KERRIE COBB-CO. CLERK
LIMESTONE COUNTY, TX.

BUDGET CERTIFICATE

THE PROPOSED BUDGET OF LIMESTONE, COUNTY, TEXAS
BUDGET YEAR OCTOBER 1, 2023 THROUGH SEPTEMBER 30, 2024

**THE STATE OF TEXAS
COUNTY OF LIMESTONE**

**GROESBECK, TEXAS
August 15, 2023**

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 15 day of August, 2023.

[Signature]
COUNTY JUDGE

[Signature]
COUNTY CLERK

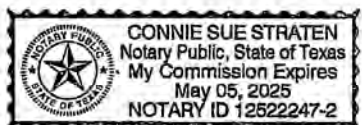
[Signature]
COUNTY AUDITOR



SUBSCRIBED AND SWORN TO before me, the undersigned authority, this the 15 day of August, 2023

[Signature]

**IN AND FOR THE STATE OF TEXAS
LIMESTONE COUNTY, TEXAS**



LIMESTONE COUNTY, TEXAS
BUDGET FISCAL YEAR 2023-2024

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LIMESTONE COUNTY, TEXAS
 BUDGET FISCAL YEAR 2023 - 2024

TAX RATES:

	2014	2015	2016	2017	2019	2020	2021	2022	2023	2024
GENERAL LEVY, EXCEPT ROAD & BRIDGE (1)	0.4935	0.5347	0.5848	0.6588	0.6615	0.6363	0.6347	0.5913	0.5630	0.0000
REGULAR ROAD & BRIDGE (2)	0.0875	0.0800	0.0600	0.0554	0.0760	0.0850	0.0836	0.1082	0.1028	0.0000
SPECIAL ROAD & BRIDGE (3)	0.0210	0.0213	0.0223	0.0247	0.0266	0.0260	0.0255	0.0249	0.0237	0.0000
FARM TO MARKET & LATERAL ROAD (FLOOD CONTROL) (4)	0.0200	0.0202	0.0211	0.0233	0.0251	0.0246	0.0240	0.0234	0.0223	0.0000
TOTAL OPERATING TAX RATE	0.6220	0.6562	0.6892	0.7622	0.7892	0.7719	0.7678	0.7478	0.7118	0.0000
TOTAL TAX RATE	0.6220	0.6562	0.6892	0.7622	0.7892	0.7719	0.7678	0.7478	0.7118	0.0000

(1) INCLUDES JURY AND CAPITAL PROJECTS RATES (JURY-.0145, CAPITAL PROJECTS -.0057, GENERAL -.5428)
 (2) THE FIRST TWO RATES COMBINED MAY NOT EXCEED \$.80. GENERAL LEVY + REGULAR ROAD & BRIDGE = .6658
 (3) \$.15 MAXIMUM
 (4) \$.30 MAXIMUM

LIMESTONE COUNTY, TEXAS
 BUDGET FISCAL YEAR 2023 - 2024

	ACTUAL 2017/2018	ACTUAL 2018/2019	ACTUAL 2019/2020
CASH BALANCE, BEGINNING OF YEAR	13,595,016	13,705,984	12,838,395
RECEIPTS:			
CURRENT AD VALOREM TAX LEVY	14,375,990	14,248,278	14,423,747
DELINQUENT AD VALOREM TAXES	316,606	404,502	471,884
OTHER RECEIPTS	5,280,516	5,591,394	4,644,388
TOTAL RECEIPTS*	19,973,112	20,244,174	19,540,019
TOTAL RESOURCES AVAILABLE	33,568,128	33,950,158	32,378,414
TOTAL EXPENDITURES	19,862,144	21,111,763	18,570,294
CASH BALANCE, END OF YEAR	13,705,984	12,838,395	13,808,120

* - NET OF TRANSFERS OF FUNDS

A - INCLUDES REVENUE & B - EXPENSE ASSOCIATED WITH THE LIMESTONE COUNTY JAIL & DETENTION CENTER
 B - ALSO INCLUDES \$ 1,292,763 EXPENSE ASSOCIATED WITH THE PFC - NEW LCLEC REVENUE BOND PAYMENT.

LIMESTONE COUNTY, TEXAS
BUDGET FISCAL YEAR 2023 - 2024

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BUDGET SUMMARY 2023 - 2024

	GENERAL FUNDS	ROAD & BRIDGE FUNDS	ALL OTHER FUNDS COMBINED	TOTAL FUNDS
CASH BALANCE, BEGINNING OF YEAR	9,621,000	1,203,000	7,638,000	18,462,000
RECEIPTS:				
CURRENT AD VALOREM TAX LEVY	0	0	0	0
DELINQUENT AD VALOREM TAXES	0	0	0	0
LICENSES AND PERMITS	0	0	0	0
STATE GOVERNMENT	0	0	0	0
OTHER RECEIPTS	0	0	0	0
TOTAL RECEIPTS	0	0	0	0
TOTAL RESOURCES AVAILABLE	9,621,000	1,203,000	7,638,000	18,462,000
EXPENDITURES:				
INDIGENT HEALTH CARE	0	0	0	0
PERSONAL SERVICES	0	0	0	0
BENEFITS	0	0	0	0
SUPPLIES	0	0	0	0
OTHER SERVICES AND CHARGES	0	0	0	0
CAPITAL OUTLAY	0	0	0	0
RESERVE FOR CONTINGENCY & EMERGENCY	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0
CASH BALANCE, END OF YEAR	9,621,000	1,203,000	7,638,000	18,462,000

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LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2024
DEPT: REVENUE ALL FUNDS

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DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
GENERAL FUND	15,348,161	0	16,916,536	0
OLD FORT PARKER FUND	56,048	0	115,511	0
ROAD AND BRIDGE FUND	5,015,805	0	5,231,667	0
AIRPORT FUND	16,850	0	17,650	0
WATER CONSERVATION FUND	15,000	0	15,000	0
JURY FUND	469,072	0	467,336	0
JUVENILE PROBATION FUND - COUNTY POR	493,796	0	485,360	0
JUVENILE PROBATION FUND - STATE PORTIO	376,432	0	472,844	0
JUVENILE PROBATION FUND - FEES	0	0	0	0
ADULT PROBATION FUND	674,238	0	659,916	0
ADULT PROBATION FUND - SPECIAL	229,909	0	232,888	0
LAW LIBRARY FUND	15,000	0	15,000	0
FORFEITURE FUND - FEDERAL	10,000	0	0	0
FORFEITURE FUND - STATE	15,000	0	15,000	0
CAPITAL PROJECTS FUND	290,000	0	562,000	0
CAP - PFC - LCLEC - LEASE FUND	850,000	0	850,000	0
JAIL AND DETENTION CENTER FUND	34,455	0	33,155	0
TOTAL LIMESTONE COUNTY FUNDS REVENUE	<u>23,909,766</u>	<u>0</u>	<u>26,089,863</u>	<u>0</u>

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2024
DEPT: GENERAL FUND REVENUE

ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 310 1100	CURRENT AD VALOREM TAXES	11,824,000		11,876,000	
12 310 1200	DELINQUENT AD VALOREM TAXES	175,000		175,000	
12 310 1300	PRAIRIE HILL TAX ABATEMENT	500,000		500,000	
12 310 1400	HUBBARD WIND TAX ABATEMENT	340,000		340,000	
12 310 1500	SOLAR FARM ROLLBACK	218,516		0	
12 310 1000	PENALTY & INTEREST	130,000		130,000	
12 320 1000	ALCOHOLIC BEVERAGE PERMITS	12,000		13,000	
12 320 1001	SEPTIC SYSTEM PERMITS	30,000		30,000	
12 333 4001	COUNTY JUDGE GRANT	25,200		25,200	
12 333 4008	VICTIM ASSISTANCE DISCRETIONARY GF	42,000		42,000	
12 333 4011	INDIGENT DEFENSE FORMULA GRANT	20,000		20,000	
12 333 4012	TEXAS VINE GRANT	8,015		7,000	
12 333 4013	SCAAP GRANT	20,000		20,000	
12 333 4014	CORONAVIRUS RELIEF FUND (CRF)	0		0	
12 333 4015	ELECTIONS COVID RESPONSE GRANT	0		0	
12 333 4016	HAVA GRANT	0		0	
12 333 4018	H. O. T. AUTO THEFT TASK FORCE	0		0	
12 333 4025	TOBACCO GRANT	13,000		13,000	
12 333 4029	AMERICAN RESCUE PLAN ACT (ARPA)	0		228,816	
12 333 4030	OPIOD ABATEMENT SETTLEMENT	0		35,000	
12 333 4031	SB 22 GRANT - LAW ENFORCEMENT	0		350,000	
12 333 4032	SB 22 GRANT - DA OFFICE	0		175,000	
12 333 7000	HOMELAND SECURITY GRANT	0		69,900	
12 340 1000	COUNTY JUDGE FEES OF OFFICE	750		750	
12 340 1001	COURT FACILITY FEE FUND_\$20	0		5,000	
12 340 1100	PROBATE COURT EDUCATION FEES	500		500	
12 340 2000	JUSTICE CRT SUPPORT FUND_\$25	7,500		8,000	
12 340 2050	DPS ARREST FEES	3,000		3,000	
12 340 2075	APPELLATE JUD SYS FUND_\$5	0		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	8,000		8,500	
12 340 2400	SALE OF ESTRAYED ANIMALS	2,000		4,000	
12 340 2501	DETENTION CENTER REVENUE	216,000		216,000	
12 340 3000	COUNTY ATTORNEY FEES	4,000		4,000	
12 340 3100	LANGUAGE ACCESS FUND_\$3	1,000		1,500	
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 4080	DIST. CLERK - RECORD MANAGEMENT	0		0	
12 340 4100	COURTHOUSE SECURITY FEES	12,000		12,500	
12 340 4102	JP COURTHSE SECURITY FEE	300		300	
12 340 4125	SPECIALTY COURT COST - DC (\$25)	1,600		1,600	
12 340 4130	COURT COST ON CONVICTIONS	950		950	
12 340 4150	RECORDS PRESERVATION FEES	8,000		10,000	
12 340 4180	LOCAL TRAFFIC FINE \$3.00	1,000		1,000	
12 340 4185	JURY FEE	0		0	
12 340 4190	COURT REPORTER SERVICE FEE_\$3	5,000		5,000	
12 340 4195	STATE FELONY FEE (STF)	100		100	
12 340 4200	XEROX COPIES	35,000		35,000	
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 5100	TAX ASSESSOR/COLLECTOR FEES	175,000		175,000	
12 340 5400	MOTOR VEHICLE SALES TAX COMM	115,000		130,000	
12 340 7000	DISTRICT CLERK FEES	35,000		35,000	
12 340 7100	STATE COMPTROLLER FEES	1,000		1,000	
12 340 7200	ATTORNEY GENERAL - STRATUS	3,500		3,500	
12 340 7300	JURY REIMBURSEMENT FEE	7,000		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	0		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	100		1,000	
12 340 8500	UNIFORM ACT REGULATING TRAFFIC	1,000		1,000	
12 340 8600	CHILD SAFETY FUND	50		50	
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	300		3,000	
12 340 9300	AUDITORS FISCAL SERVICE FEES	1,500		1,500	
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	
12 352 2000	FORFEITURE AND FINES	0		0	
12 360 1000	INTEREST EARNINGS	65,000		150,000	
12 360 1001	INTEREST EARNINGS - BAIL BOND	100		200	
12 360 1002	INTEREST EARNINGS - ARPA	30,000		30,000	
12 363 1000	COURTHOUSE CONSESSIONS	700		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	1,500		20,000	
12 370 1202	CHAPTER 19 FUNDS	0		6,325	
12 370 1203	CONTRACT ELECTIONS REIMB.	17,000		15,000	
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	3,000		3,500	
12 370 2000	FAIRGROUNDS REVENUE	50,000		50,000	
12 370 2100	FAIRGROUNDS DONATIONS	5,000		5,000	
12 370 2101	FAIRGROUNDS - SPONSORSHIPS	0		5,000	
12 370 2200	BULLET PROOF WINDSHIELD - DONATE	5,000		5,000	
12 370 3000	ROYALTIES	100		250	
12 370 8000	TRANSFER FROM ADULT PROBATION	12,700		10,300	
12 370 9000	MISCELLANEOUS INCOME	150,000		150,000	
12 370 9000	FUND BALANCE TRANSFER	171,330		1,071,845	
12 380 1000	REVENUE - BAIL BOND APP	500		500	
TOTAL GENERAL FUND REVENUE		15,348,161	0	16,916,536	0

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: OLD FORT PARKER FUND REVENUE

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
15 360 1000	INTEREST EARNINGS	1,200		500	
15 370 1900	FORT REVENUE	2,000		25,000	
15 370 1901	FORT TAXES	250		250	
15 370 1902	CONCESSION SALES	250		100	
15 370 1903	MUSIC HOUSE RENTALS	500		500	
15 370 1904	BUNKHOUSE RENTALS	1,500		500	
15 370 1905	RANGER HOUSE RENTALS	0		0	
15 370 1906	VISITOR CENTER RENTALS	2,500		1,500	
15 370 1907	FORT RENTALS	5,000		2,500	
15 370 1908	TRAIL RIDES	0		0	
15 370 1909	RV RENTALS	1,000		1,000	
15 370 1910	TENT RENTALS	500		500	
15 370 1911	CHRISTMAS AT THE FORT	0		0	
15 370 1912	SASS SHOOTS	5,000		2,500	
15 370 9000	MISCELLANEOUS INCOME	6,348		661	
15 390 1200	TRANSFER FROM GENERAL FUND	10,000		40,000	
15 390 1201	CITY OF GROESBECK	10,000		20,000	
15 390 1202	CITY OF MEXIA	10,000		20,000	
TOTAL FORT PARKER FUND REVENUE		<u>56,048</u>	<u>0</u>	<u>115,511</u>	<u>0</u>

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: ROAD AND BRIDGE FUND REVENUE

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
20 310 1100	CURRENT AD VALOREM TAXES	2,239,000		2,065,000	
20 310 1101	CURRENT AD VALOREM TAXES - FML	484,000		474,000	
20 310 1102	CURRENT AD VALOREM TAXES - SPEC	516,000		506,000	
20 310 1200	DELINQUENT AD VALOREM TAXES	35,000		40,000	
20 319 1000	PENALTY AND INTEREST	30,000		35,000	
20 321 1000	AUTO REGISTRATIONS	365,000		365,000	
20 321 1001	OPTIONAL ROAD & BRIDGE FEES	180,000		180,000	
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	
20 340 4000	COUNTY CLERK CRIMINAL FEES	15,000		15,000	
20 340 9001	CONSTABLE PRECINCT 1 FEES	9,000		9,000	
20 340 9002	CONSTABLE PRECINCT 2 FEES	8,000		8,000	
20 340 9003	CONSTABLE PRECINCT 3 FEES	15,000		15,000	
20 340 9004	CONSTABLE PRECINCT 4 FEES	9,000		9,000	
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	25,000		25,000	
20 350 8004	JUSTICE OF THE PEACE 4 FINES	20,000		20,000	
20 360 1000	INTEREST EARNINGS	30,000		35,000	
20 364 1000	SALE OF SURPLUS EQUIPMENT	50,000		50,000	
20 370 9000	OTHER - TRANSFER FROM RESERVE	759,305		1,154,167	
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		<u>5,015,805</u>	<u>0</u>	<u>5,231,667</u>	<u>0</u>

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: AIRPORT FUND REVENUE

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
25 333 3000	GRANT - TXDOT AVIATION	0		0	
25 360 1000	INTEREST EARNINGS	500		500	
25 370 9000	FUND BALANCE TRANSFER	12,250		13,050	
25 380 1100	GASOLINE FUEL SALES	1,500		1,500	
25 380 1200	OIL SALES	0		0	
25 380 1300	MISCELLANEOUS REVENUE	2,600		2,600	
25 390 1200	TRANSFERS FROM GENERAL FUND	0		0	
TOTAL AIRPORT FUND REVENUE		<u>16,850</u>	<u>0</u>	<u>17,650</u>	<u>0</u>

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: WATER CONSERVATION FUND

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
33 360 1000	INTEREST EARNINGS	0	0	0	0
33 390 1200	TRANSFER FROM GENERAL FUND	15,000	0	15,000	0
TOTAL WATER CONSERVATION FUND REVENUE		15,000	0	15,000	0

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: JURY FUND REVENUE

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
34 310 1100	CURRENT AD VALOREM TAXES	316,000		320,000	
34 310 1200	DELINQUENT AD VALOREM TAXES	5,000		5,000	
34 319 1000	PENALTY AND INTEREST	3,800		3,800	
34 360 1000	INTEREST EARNINGS	1,500		3,000	
34 370 9000	MISCELANOUS	7,500		8,000	
34 370 9000	TRANSFER FROM FUND BALANCE	135,272		127,536	
TOTAL JURY FUND REVENUE		<u>469,072</u>	<u>0</u>	<u>467,336</u>	<u>0</u>

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: JUVENILE PROBATION FUND REVENUE

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
41 338 1000	DETENTION CONTRACTS	0		0	0
41 339 1000	FREESTONE COUNTY RECEIPTS	0		79,958	79,958
41 339 2000	LIMESTONE COUNTY RECEIPTS	0		97,728	97,728
41 360 1000	INTEREST EARNINGS	3,000		10,000	10,000
41 370 1000	TITLE IV - E	0		0	0
41 370 2000	HOTCOG GRANT (PURCHASE OF SERVICE	0		3,000	3,000
41 370 6000	JUVENILE - LOCAL - RESERVE	490,796		294,674	294,674
41 385 1000	SURPLUS PRIOR YEAR	0		0	0
TOTAL JUVENILE PROBATION FUND REVENUE		<u>493,796</u>	<u>0</u>	<u>485,360</u>	<u>0</u>

BUD REV 24

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: JUVENILE PROBATION / SPECIAL FUND REVENUE

PAGE: 11

ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
42 333 3000	STATE GRANT - TJPC-A-03-147	372,408		468,820	
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	4,024		4,024	
42 333 3008	STATE GRANT - C GRANT	0		0	
TOTAL JUVENILE PROBATION FUND		<u>376,432</u>	<u>0</u>	<u>472,844</u>	<u>0</u>
SPECIAL FUND REVENUE					

BUD REV 24

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: JUVENILE PROBATION / FEES FUND REVENUE

ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
43 340 1000	PROBATION FEES	0	0	0	0
43 340 1100	SOCIAL STUDY FEES	0	0	0	0
43 360 1000	STATE GRANT - JPO/DET-TJPC-A-02-147	0	0	0	0
43 370 9000	STATE GRANT - PROG.SANCT-TJPC-A-02-	0	0	0	0
TOTAL JUVENILE PROB/ FEES FUND REV		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

BUD REV 24

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: JUDICIAL DISTRICT FUND REVENUE

PAGE: 13

ACCOUNT NUMBE	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
44 333 2000	STATE AID PER CAPITA	206,850		271,424	
44 333 3100	PRE-SENTENCE INVESTIGATION FUNDING	0			
44 333 4600	TRANSFER TO CCP SUBSTANCE ABUSE	0			
44 340 1000	PROBATION FEES	292,473		357,196	
44 340 2000	LAB FEE	0		0	
44 340 3000	PROGRAM INCOME	12,000		20,000	
44 360 1000	INTEREST EARNINGS	1,000		4,000	
44 370 9000	OTHER INCOME	0			
44 385 1000	SURPLUS PRIOR YEAR	161,915		7,296	
TOTAL JUDICIAL DIST. FUND REVENUE		<u>674,238</u>	<u>0</u>	<u>659,916</u>	<u>0</u>

BUD REV 24

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: JUDICIAL DISTRICT/SPEC FUND REVENUE

PAGE: 14

ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
46 333 2000	CONTRACT SERVICES-SEX OFFENDER	0		0	0
46 333 2001	CONTRACT SERVICES- PSYCHOLOGICAL	0		0	0
46 333 2002	CONTRACT SERVICES-SUBSTANCE ABUS	0		0	0
46 333 3000	COMMUNITY SERVICES	82,663		80,128	
46 333 4000	COUNSELING ONLY PROGRAM	56,936		56,936	
46 333 5000	PRE-TRIAL DIVERSION	42,120		41,120	
46 385 1000	INTERFUND TRANSFER	48,190		54,704	
TOTAL JUDICIAL DIST./SPEC FUND REVENUE		<u>229,909</u>	<u>0</u>	<u>232,888</u>	<u>0</u>

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BUD REV 24

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: LIBRARY FUND REVENUE

PAGE: 15

ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED 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	500		2,800	
47 370 9000	OTHER INCOME-FUND BALANCE	2,300		0	
TOTAL LAW LIBRARY FUND REVENUE		<u>15,000</u>	<u>0</u>	<u>15,000</u>	<u>0</u>

BUD REV 24

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: FORFEITURE FUND - FEDERAL REVENUE

PAGE: 16

ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
50 340 1000	ASSETS FORFEITED	9,900	0	0	0
50 360 1000	INTEREST EARNINGS	100	0	0	0
TOTAL FORFEITURE FUND-FEDERAL REV		<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

CCP CHAPTER 59
 CCP CHAPTER 18

BUD REV 24

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2024
DEPT: FORFEITURE FUND - STATE REVENUE

PAGE: 17

ACCOUNT NUMBEI	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
51 340 1000	ASSETS FORFEITED	13,200	0	13,200	0
51 360 1000	INTEREST EARNINGS	1,800	0	1,800	0
TOTAL FORFEITURE FUND-STATE REVEN		<u>15,000</u>	<u>0</u>	<u>15,000</u>	<u>0</u>

CCP CHAPTER 59
CCP CHAPTER 18

BUD REV 24

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: CAPITAL PROJECTS FUND REVENUE

PAGE: 18

ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
70 310 1100	CURRENT AD VALOREM TAXES	124,000		168,000	
70 310 1200	DELINQUENT AD VALOREM TAXES	8,000		5,000	
70 319 1000	PENALTY AND INTEREST	5,000		3,500	
70 360 1000	INTEREST EARNINGS	3,000		20,000	
70 370 1000	TRANSFER FROM SPECIAL RESERVE	0		0	
70 370 2000	RECEIVABLE FROM CIVIGENICS	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	150,000		365,500	
TOTAL CAPITAL PROJECT FUND REVENUE		<u>290,000</u>	<u>0</u>	<u>562,000</u>	<u>0</u>

BUD REV 24

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: CAPITAL PROJECTS - CERT OF OBLIGATION - FUND REVENUE

PAGE: 19

ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
71 370 2000	TRANSFER FROM GENERAL FUND	0	0	0	0
71 370 1000	CERTIFICATE OF OBLIGATION PAYMENT	850,000	0	850,000	0
TOTAL CAP - CERT OF OBLIGATION FUND		<u>850,000</u>	<u>0</u>	<u>850,000</u>	<u>0</u>

* THIS IS AN ANNUAL APPROPRIATION FOR THE 2023/2024 FISCAL YEAR. FUTURE BUDGETS/FISCAL YEARS
 REMAIN SUBJECT TO APPROPRIATION AS THEY OCCUR.

BUD REV 24

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: JAIL & DETENTION FACILITY FUND REVENUE

PAGE: 20

ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
75 360 1000	INTEREST EARNINGS	34,455	0	33,155	0
75 370 4100	INMATE HOUSING	0	0	0	0
75 370 4102	INMATE SCHOOL & WORK PROGRAMS	0	0	0	0
75 370 4400	TELEPHONE COMMISSIONS	0	0	0	0
75 370 9000	TRANSFER FROM RESERVE (LCLEC)	0	0	0	0
75 390 1200	TRANSFER FROM GENERAL FUND	0	0	0	0
TOTAL DETENTION FUND REVENUE		<u>34,455</u>	<u>0</u>	<u>33,155</u>	<u>0</u>

BUDEXP24

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2024
DEPT: EXPENSE ALL FUNDS

PAGE: 21

DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
GENERAL FUND	15,348,161	5,536,389	16,916,536	0
OLD FORT PARKER FUND	56,048	32,900	115,511	0
ROAD AND BRIDGE FUND	5,015,805	2,893,500	5,231,667	0
AIRPORT FUND	16,850	16,850	17,650	0
WATER CONSERVATION FUND	15,000	15,000	15,000	0
JURY FUND	469,072	306,900	467,336	0
JUVENILE PROBATION FUND - COUNTY PORTION	493,796	0	485,360	0
JUVENILE PROBATION FUND - STATE PORTION	376,432	0	472,844	0
JUVENILE PROBATION FUND - FEES	0	0	0	0
ADULT PROBATION FUND -SUPERVISION	674,238	0	659,916	0
ADULT PROBATION FUND - COMMUNITY SERV.	91,785	0	95,234	0
ADULT PROBATION FUND - SUBSTANCE ABUSE	81,336	0	81,931	0
ADULT PROBATION FUND - PRE-TRIAL DIVERSION	56,788	0	55,723	0
LAW LIBRARY FUND	15,000	15,000	15,000	0
FORFEITURE FUND - FEDERAL	10,000	0	0	0
FORFEITURE FUND - STATE	15,000	0	15,000	0
CAPITAL PROJECTS FUND	290,000	0	562,000	0
CAP - PFC - LCLEC - LEASE FUND	850,000	850,000	850,000	0
JAIL AND DETENTION CENTER FUND	34,455	33,155	33,155	0
TOTAL LIMESTONE COUNTY FUNDS EXPENSE	<u><u>23,909,765</u></u>	<u><u>9,699,694</u></u>	<u><u>26,089,863</u></u>	<u><u>0</u></u>

BUDEXP24

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: EXPENSE ALL FUNDS

EXPENDITURES	GENERAL FUNDS	ROAD & BRIDGE FUNDS	ALL OTHER FUNDS COMBINED	TOTAL ALL FUNDS
INDIGENT HEALTH CARE	0	0	0	0
PERSONNEL SERVICES	0	0	0	0
BENEFITS	0	0	0	0
SUPPLIES	0	0	0	0
OTHER SERVICES AND CHARGES	0	0	0	0
CAPITAL OUTLAY	0	0	0	0
RESERVE FOR CONTINGENCY & EMERGENCY	0	0	0	0
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

BUDEXP24

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: GENERAL FUND EXPENSE - COUNTY JUDGE

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 400 1010	SALARY, ELECTED OFFICIAL *	101,657		105,574	
12 400 1050	SALARY, SECRETARY	43,070		45,343	
12 400 1100	COUNTY COURT REPORTERS	0		0	
12 400 1600	JURY COMMISSIONS	0		0	
12 400 2010	SOCIAL SECURITY TAXES	11,163		11,637	
12 400 2020	GROUP HEALTH & LIFE INSURANCE	22,363		23,484	
12 400 2030	RETIREMENT	10,886		11,150	
12 400 3100	OFFICE SUPPLIES	3,000	3,000	3,000	
12 400 3110	POSTAGE	525	525	525	
12 400 3300	GAS, OIL & LUBE	750	250	250	
12 400 3392	FOOD FOR JURORS	500	500	500	
12 400 3900	LAW BOOK SUPPLEMENTS	1,500	0	0	
12 400 4000	COURT APPOINTED COUNSEL	40,000	40,000	40,000	
12 400 4100	COURT APPOINTED INTERPRETOR	750	500	500	
12 400 4200	TELEPHONE	485		0	
12 400 4260	TRAVEL ALLOWANCE *	3,000	3,000	3,000	
12 400 4270	OUT OF COUNTY TRAVEL	500	0	0	
12 400 4280	CONFERENCES, SCHOOLS & DUES	2,000	2,500	2,500	
12 400 4282	PROBATE SCHOOL EXPENSE	0		0	
12 400 4290	JUVENILE BOARD ALLOWANCE	1,200	1,200	1,200	
12 400 4520	REPAIR OF EQUIPMENT	0		0	
12 400 5600	FURNITURE & EQUIPMENT < \$5,000	0		0	
12 400 5700	FURNITURE & EQUIPMENT > \$5,000	0		0	
TOTAL COUNTY JUDGE EXPENSE		<u>243,350</u>	<u>51,475</u>	<u>248,663</u>	<u>0</u>

*Includes State Supplement of \$25,200

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

BUDEXP24

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: GENERAL FUND EXPENSE - COMMISSIONERS COURT

PAGE: 23

ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 401 1010	SALARY, ELECTED OFFICIAL	178,929		187,255	
12 401 2010	SOCIAL SECURITY TAXES	16,901		17,538	
12 401 2020	GROUP HEALTH & LIFE INSURANCE	44,726		46,968	
12 401 2021	RETIREE INSURANCE	90,000		108,000	
12 401 2030	RETIREMENT	16,481		16,804	
12 401 2270	ACCRUED VACATIONS	30,000		30,000	
12 401 2300	EMPLOYEE BANK CHARGES (DIR. DEPOSIT)	500	500	500	
12 401 3100	OFFICE SUPPLIES	100	100	100	
12 401 3110	POSTAGE	0		0	
12 401 4040	AMBULANCE SURVICE SUBSIDY	60,106	60,000	61,006	
12 401 4050	AUTOPSIES	35,000	35,000	35,000	
12 401 4051	MEDICAL/HOSPITAL COMMITMENT	5,000	3,500	3,500	
12 401 4052	BURIAL FEES	500	1,000	1,000	
12 401 4053	OSS EXPENSE	4,000	4,000	4,000	
12 401 4085	CONSULTING FEES	0		0	
12 401 4200	TELEPHONE	0		0	
12 401 4250	OUT OF COUNTY TRAVEL	150	0	0	
12 401 4260	TRAVEL ALLOWANCE - COMMISSIONERS	12,000	12,000	12,000	
12 401 4280	CONFERENCES, SCHOOLS, DUES	2,500	2,500	2,500	
12 401 4290	ASSOCIATION DUES	5,000	5,400	5,400	
12 401 4300	ADVERTISING AND LEGAL NOTICES	4,000	4,000	4,000	
12 401 4509	RURAL FIRE ASSOCIATION EXPENSES	5,000		0	
12 401 4510	RURAL FIRE CONTRACTS	243,730	243,730	243,730	
12 401 4511	RECYCLING CENTER - CITY OF GROESBECK	0		0	
12 401 4512	AUTHORIZED AGENT (TCEQ) CONTRACT	23,000	23,000	23,000	
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	20,000	40,000	40,000	
12 401 4675	CHILD WELFARE BOARD	1,500	5,000	1,500	
12 401 4900	COURTHOUSE CONCESSIONS	1,250	1,250	1,250	
12 401 4920	BONDS	3,500	5,000	5,000	
12 401 4980	COUNTY OWNED PARKS	2,500	2,500	2,500	
12 401 4990	MISCELLANEOUS - HEALTHY COUNTY	1,000	1,000	1,000	
12 401 4991	ARPA - AMERICAN RESCUE PLAN	0		229,816	
12 401 5600	FURNITURE & EQUIPMENT <\$5,000	0		0	
12 401 5700	FURNITURE & EQUIPMENT > \$5,000	0		0	
12 401 5750	COMMUNITY & DEVELOPMENT EXPENSE	5,000	5,000	5,000	
12 401 6000	RESERVE FOR CONTINGENCIES	150,000	150,000	150,000	
TOTAL COMMISSIONER'S COURT EXPENSE		983,373	625,480	1,259,367	0

BUDEXP24

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: GENERAL FUND EXPENSE - COUNTY CLERK

PAGE: 24

ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 403 1010	SALARY, ELECTED OFFICIAL	56,380		59,283	
12 403 1040	SALARY, DEPUTY CLERKS	156,744		162,904	
12 403 2010	SOCIAL SECURITY TAXES	16,304		16,997	
12 403 2020	GROUP HEALTH & LIFE INSURANCE	55,910		58,710	
12 403 2030	RETIREMENT	15,899		16,286	
12 403 3100	OFFICE SUPPLIES	9,000	9,000	9,000	
12 403 3110	POSTAGE	3,000	2,500	2,500	
12 403 3350	RECORDS MANAGEMENT SUPPLIES	40,000	40,000	40,000	
12 403 3460	BOOK RESTORATION	0		0	
12 403 4200	TELEPHONE	0		0	
12 403 4260	TRAVEL	1,200	1,200	1,200	
12 403 4280	CONFERENCES, SCHOOLS & DUES	3,000	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	35,739		37,596	
12 404 1090	RECORDS MANAGEMENT - EXTRA LABOR	0		0	
12 404 2010	RECORDS MANAGEMENT - S/S TAX	2,734		2,876	
12 404 2020	RECORDS MANAGEMENT - HEALTH INS	11,182		11,742	
12 404 2030	RECORDS MANAGEMENT - RETIREMENT	2,670		2,756	
12 404 3470	RECORDS MANAGEMENT - PRESERVATION	5,000	5,000	5,000	
12 404 3480	RECORDS MANAGEMENT - ARCHIVE	130,000	130,000	130,000	
	TOTAL COUNTY CLERK EXPENSE	<u>544,762</u>	<u>190,700</u>	<u>559,850</u>	<u>0</u>

BUDEXP24

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2024

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DEPT: GENERAL FUND EXPENSE - VETERANS SERVICE OFFICER

ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 405 1500	SALARY, ELECTED OFFICIAL	19,406		19,229	
12 405 2010	SOCIAL SECURITY TAXES	1,485		1,471	
12 405 2020	GROUP HEALTH & LIFE INSURANCE	0		0	
12 405 2030	RETIREMENT	1,448		1,409	
12 405 3100	OFFICE SUPPLIES	150	250	250	
12 405 3110	POSTAGE	75	75	75	
12 405 4200	TELEPHONE	0		0	
12 405 4270	OUT OF COUNTY TRAVEL	300	300	300	
12 405 4280	CONFERENCES, SCHOOLS & DUES	300	300	300	
12 405 4520	REPAIR OF EQUIPMENT	0		0	
12 405 5600	FURNITURE & EQUIPMENT < \$5,000	0		0	
12 405 5700	FURNITURE & EQUIPMENT > \$5,000	0		0	
TOTAL VETERANS SERVICE EXPENSE		<u>23,163</u>	<u>925</u>	<u>23,035</u>	<u>0</u>

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LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2024

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DEPT: GENERAL FUND EXPENSE - NON-DEPARTMENTAL

ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 409 2040	WORKERS COMPENSATION INSURANCE	65,000	62,000	71,780	
12 409 2060	UNEMPLOYMENT INSURANCE	15,000	15,000	15,000	
12 409 3300	GAS, OIL & LUBRICANTS	90,000	120,000	120,000	
12 409 4000	COST FROM LAW SUITS	0		0	
12 409 4010	OUTSIDE AUDIT FEES	36,000	36,000	36,000	
12 409 4060	APPRAISAL DISTRICT ALLOCATION.	372,200	372,200	372,200	
12 409 4065	ANIMAL CONTROL PROJECT	1,000	0	0	
12 409 4100	ATTORNEY FEES, SUITS AGAINST COUNTY	20,000	20,000	20,000	
12 409 4200	TELEPHONE / INTERNET	20,000	36,000	51,000	
12 409 4350	MUSEUM	2,400	2,400	2,400	
12 409 4360	HISTORICAL COMMISSION	1,600	1,600	1,600	
12 409 4530	COPIER LEASE AGREEMENT	50,000	48,000	48,000	
12 409 4535	JP TECHNOLOGY FEE EXPENSE	5,000	0	5,000	
12 409 4910	LIABILITY INSURANCE	160,000	160,000	150,000	
12 409 4911	AUTO AND EQUIPMENT INSURANCE	40,000	48,000	25,000	
12 409 4912	THEFT AND FIRE INSURANCE - BUILDING	90,000	175,000	185,000	
12 409 4960	SENIOR CITIZENS PROJECTS	90,000	90,000	90,000	
12 409 4961	CASA	15,000	18,000	15,000	
12 409 4962	LARA'S HOUSE	1,000	2,000	2,000	
12 409 4970	M.H.M.R	20,000		0	
12 700 2500	TRANSFERS TO AIRPORT	0	0	0	
12 700 3300	TRANSFERS TO DAM MAINTENANCE	15,000	0	15,000	
12 700 4100	TRANSFERS TO JUVENILE PROBATION	0		97,728	
12 700 7100	TRANSFERS TO CERTIFICATE OF OBLIGATION	850,000	850,000	850,000	
12 700 7500	TRANSFERS TO LCDC - PROJECT WORK	0	0	0	
TOTAL NON-DEPARTMENTAL EXPENSE		<u>1,959,200</u>	<u>2,056,200</u>	<u>2,172,708</u>	<u>0</u>

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

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

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: GENERAL FUND EXPENSE - DISTRICT CLERK

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 450 1010	SALARY, ELECTED OFFICIAL	58,120		61,023	
12 450 1040	SALARY, DEPUTY CLERKS	187,453		196,110	
12 450 1070	TEMPORARY HELP	0		0	
12 450 2010	SOCIAL SECURITY TAXES	18,786		19,671	
12 450 2020	GROUP HEALTH & LIFE INSURANCE	67,090		70,452	
12 450 2030	RETIREMENT	18,320		18,848	
12 450 3100	OFFICE SUPPLIES	11,000	11,000	11,000	
12 450 3110	POSTAGE	1,700	1,800	1,800	
12 450 3470	RECORDS MANAGEMENT PRESERVATION	0		0	
12 450 4200	TELEPHONE	0		0	
12 450 4260	TRAVEL	1,000	1,000	1,000	
12 450 4280	CONFERENCES, SCHOOLS & DUES	3,500	3,500	3,500	
12 450 4520	REPAIR OF EQUIPMENT	0		0	
12 450 5600	FURNITURE & EQUIPMENT < \$5,000	0	1,500	1,500	
12 450 5700	FURNITURE & EQUIPMENT > \$5,000	0		0	
	TOTAL DISTRICT CLERK EXPENSE	366,969	18,800	384,904	0
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	560		550	
	TOTAL D/C - RECORDS MANAGEMENT	12,939	0	12,930	0
	TOTAL DISTRICT CLERK DEPT EXPENSE	379,908	18,800	397,833	0

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: GENERAL FUND EXPENSE - JUSTICE OF THE PEACE PRECINCT 1

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 455 1010	SALARY, ELECTED OFFICIAL	54,637		57,347	
12 455 1030	SALARY, SECRETARY	38,280		40,238	
12 455 1035	DAMON ALLEN ACT STIPEND - CLERK	0		1,800	
12 455 2010	SOCIAL SECURITY TAXES	7,108		7,603	
12 455 2020	GROUP HEALTH & LIFE INSURANCE	22,363		23,484	
12 455 2030	RETIREMENT	6,932		7,285	
12 455 3100	OFFICE SUPPLIES	750	800	800	
12 455 3110	POSTAGE	250	300	300	
12 455 4200	TELEPHONE	290	2,900	1,850	
12 455 4260	TRAVEL ALLOWANCE - REIMBURSEMENT	800	800	800	
12 455 4270	OUT OF COUNTY TRAVEL	500	500	500	
12 455 4280	CONFERENCES, SCHOOLS & DUES	800	800	800	
12 455 4520	REPAIR OF EQUIPMENT	0		0	
12 455 5600	FURNITURE & EQUIPMENT < \$5,000	0	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		<u>132,710</u>	<u>6,400</u>	<u>143,107</u>	<u>0</u>

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

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: GENERAL FUND EXPENSE - JUSTICE OF THE PEACE PRECINCT 2

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 456 1010	SALARY, ELECTED OFFICIAL	52,717		55,427	
12 456 1030	SALARY, SECRETARY	37,900		39,858	
12 456 1035	DAMON ALLEN ACT STIPEND - CLERK	0		1,800	
12 456 2010	SOCIAL SECURITY TAXES	6,932		7,427	
12 456 2020	GROUP HEALTH & LIFE INSURANCE	22,363		23,484	
12 456 2030	RETIREMENT	6,760		7,116	
12 456 3100	OFFICE SUPPLIES	750	750	750	
12 456 3110	POSTAGE	250	250	250	
12 456 4200	TELEPHONE	0		0	
12 456 4260	TRAVEL ALLOWANCE - REIMBURSEMENT	1,500	2,700	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	
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		<u>130,172</u>	<u>4,700</u>	<u>138,612</u>	<u>0</u>

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

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: GENERAL FUND EXPENSE - JUSTICE OF THE PEACE PRECINCT 3

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 457 1010	SALARY, ELECTED OFFICIAL	54,637		57,347	
12 457 1030	SALARY, SECRETARY	36,870		38,828	
12 457 1035	DAMON ALLEN ACT STIPEND - CLERK	0		1,800	
12 457 2010	SOCIAL SECURITY TAXES	7,000		7,495	
12 457 2020	GROUP HEALTH & LIFE INSURANCE	22,363		23,484	
12 457 2030	RETIREMENT	6,826		7,182	
12 457 3100	OFFICE SUPPLIES	900	900	900	
12 457 3110	POSTAGE	400	400	400	
12 457 4200	TELEPHONE	470	470	470	
12 457 4260	TRAVEL ALLOWANCE - REIMBURSEMENT	600	800	600	
12 457 4270	OUT OF COUNTY TRAVEL	500	500	500	
12 457 4280	CONFERENCES, SCHOOLS & DUES	700	700	700	
12 457 4520	REPAIR OF EQUIPMENT	0		0	
12 457 5600	FURNITURE & EQUIPMENT < \$5,000	0		0	
12 457 5700	FURNITURE & EQUIPMENT > \$5,000	0		0	
12 457 5900	LAW BOOKS	0		0	
TOTAL JUSTICE OF THE PEACE PCT 3 EXP		<u>131,267</u>	<u>3,770</u>	<u>139,706</u>	<u>0</u>

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

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: GENERAL FUND EXPENSE - JUSTICE OF THE PEACE PRECINCT 4

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 458 1010	SALARY, ELECTED OFFICIAL	54,637		57,347	
12 458 1030	SALARY, SECRETARY	37,850		39,808	
12 458 1035	DAMON ALLEN ACT STIPEND - CLERK	0		1,800	
12 458 2010	SOCIAL SECURITY TAXES	7,075		7,570	
12 458 2020	GROUP HEALTH & LIFE INSURANCE	22,363		23,484	
12 458 2030	RETIREMENT	7,075		7,253	
12 458 3100	OFFICE SUPPLIES	1,000	1,200	1,200	
12 458 3110	POSTAGE	200		200	
12 458 4200	TELEPHONE	330	0	0	
12 458 4260	TRAVEL ALLOWANCE - REIMBURSEMENT	1,500	1,500	1,500	
12 458 4270	OUT OF COUNTY TRAVEL	250	0	0	
12 458 4280	CONFERENCES, SCHOOLS & DUES	700	0	0	
12 458 4520	REPAIR OF EQUIPMENT	0		0	
12 458 5600	FURNITURE & EQUIPMENT < \$5,000	0		0	
12 458 5700	FURNITURE & EQUIPMENT > \$5,000	0		0	
12 458 5900	LAW BOOKS	0		0	
TOTAL JUSTICE OF THE PEACE PCT 4 EXP		<u>132,981</u>	<u>2,700</u>	<u>140,162</u>	<u>0</u>

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

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: GENERAL FUND EXPENSE - COUNTY ATTORNEY

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 475 1010	SALARY, ELECTED OFFICIAL	16,211		16,839	
12 475 1040	SALARY, STAFF	434,287		436,688	
12 475 1045	SALARY, SB 22 SUPPLEMENT	0		145,000	
12 475 2010	SOCIAL SECURITY TAXES	34,463		45,787	
12 475 2020	GROUP HEALTH & LIFE INSURANCE	89,453		93,936	
12 475 2030	RETIREMENT	33,607		43,872	
12 475 3100	OFFICE SUPPLIES	13,000	13,000	13,000	
12 475 4200	TELEPHONE	0		0	
12 475 4270	OUT OF COUNTY TRAVEL	3,000	3,000	3,000	
12 475 4280	CONFERENCES, SCHOOLS & DUES	6,500	8,500	8,500	
12 475 4890	INVESTIGATIVE EXPENSE	10,000	9,000	8,000	
12 475 5600	FURNITURE & EQUIPMENT < \$5,000	1,000		0	
12 475 5700	FURNITURE & EQUIPMENT > \$5,000	0		0	
12 475 5900	LAW BOOKS	8,500	5,500	5,500	
	COUNTY ATTORNEY EXPENSE	<u>650,021</u>	<u>39,000</u>	<u>820,122</u>	<u>0</u>
	VICTIMS ASSISTANCE COORDINATOR				
12 477 1040	SALARY, VICTIMS ASSISTANCE COORD	42,914		43,034	
12 477 1045	SALARY, SB 22 SUPPLEMENT	0		30,000	
12 477 2010	SOCIAL SECURITY TAXES	3,283		5,587	
12 477 2020	GROUP HEALTH & LIFE INSURANCE	11,182		11,742	
12 477 2030	RETIREMENT	3,201		5,353	
12 477 3100	SUPPLIES	600	600	600	
12 477 3110	POSTAGE	550	550	550	
12 477 4270	OUT OF COUNTY TRAVEL	1,035	1,035	1,035	
12 477 4280	CONFERENCES, SCHOOLS & DUES	600	600	600	
	VICTIM ASSISTANCE COORDINATOR	<u>63,365</u>	<u>2,785</u>	<u>98,501</u>	<u>0</u>
	TOTAL COUNTY ATTORNEY EXPENSE	<u>713,387</u>	<u>41,785</u>	<u>918,624</u>	<u>0</u>

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: GENERAL FUND EXPENSE - ELECTIONS

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 490 1040	ELECTIONS ADMINISTRATOR	45,078		47,332	
12 490 1070	SALARY, TEMPORARY HELP	3,500	3,750	3,750	
12 490 2010	ELECTIONS S/S TAX	5,629		7,503	
12 490 2020	HEALTH INSURANCE	11,182		11,742	
12 490 2030	RETIREMENT	3,624		3,744	
12 490 3100	OFFICE SUPPLIES	1,500	1,500	1,500	
12 490 3110	POSTAGE	1,500	1,500	1,500	
12 490 4200	TELEPHONE	0		0	
12 490 4260	TRAVEL	100	100	100	
12 490 4280	CONFERENCE, SCHOOLS, DUES	0		0	
12 490 4900	ELECTION WORKERS - LABOR	25,000	32,000	32,000	
12 490 4901	PROGRAMMING AND ELECTION SUPPORT	25,000	25,000	25,000	
12 490 4902	EQUIPMENT AND REPAIR	300	400	400	
12 490 4903	COMMUNICATIONS	400	250	250	
12 490 4904	SUPPLIES AND BALLOTS	2,500	2,500	2,500	
12 490 4905	BUILDING USE	750	750	750	
12 490 4906	ELECTION TRAINING	1,500	1,500	1,500	
12 490 4907	DELIVERY SUPPLIES	1,500	2,500	2,500	
12 490 4908	TRUCK RENTAL	0		0	
12 490 4910	CONTRACT ELECTIONS	17,000	15,000	15,000	
12 490 4911	MISCELLANEOUS	2,500	2,500	2,500	
12 490 4912	DRE EXPENDITURES	0	20,000	20,000	
12 490 4913	ELECTIONS COVID RESPONSE GRANT	0		0	
12 490 4914	HAVA GRANT - CARES (COVID-19)	0		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	0	6,325	6,325	
TOTAL ELECTION EXPENSE		148,563	115,575	185,897	0

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: GENERAL FUND EXPENSE - AUDITOR

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 495 1020	SALARY, APPOINTED OFFICIAL	60,446		63,498	
12 495 1030	SALARY, ASSISTANT AUDITORS	130,997		137,706	
12 495 2010	SOCIAL SECURITY TAXES	14,645		15,392	
12 495 2020	GROUP HEALTH & LIFE INSURANCE	44,726		46,968	
12 495 2030	RETIREMENT	14,282		15,876	
12 495 3100	OFFICE SUPPLIES	3,100	3,100	3,100	
12 495 3110	POSTAGE	200	400	400	
12 495 4200	TELEPHONE	0		0	
12 495 4260	TRAVEL	1,000	1,000	1,000	
12 495 4280	CONFERENCES, SCHOOLS & DUES	5,700	5,500	5,000	
12 495 5600	FURNITURE & EQUIPMENT < \$5,000	0		0	
12 495 5700	FURNITURE & EQUIPMENT > \$5,000	0	0	0	
TOTAL COUNTY AUDITOR EXPENSE		<u>275,096</u>	<u>10,000</u>	<u>288,941</u>	<u>0</u>

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

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: GENERAL FUND EXPENSE - COUNTY TREASURER

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 497 1010	SALARY, ELECTED OFFICIAL	57,330		60,233	
12 497 1030	SALARY, ASSISTANT TREASURER	39,948		42,041	
12 497 1070	SALARY, TEMPORARY HELP	0		0	
12 497 2010	SOCIAL SECURITY TAXES	7,442		7,824	
12 497 2020	GROUP HEALTH & LIFE INSURANCE	22,363		23,484	
12 497 2030	RETIREMENT	7,257		7,497	
12 497 3100	OFFICE SUPPLIES	4,500	4,500	4,500	
12 497 3110	POSTAGE	2,100	2,100	2,100	
12 497 4200	TELEPHONE	0		0	
12 497 4260	TRAVEL	500	500	500	
12 497 4280	CONFERENCES, SCHOOLS & DUES	2,250	2,250	2,250	
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		<u>143,690</u>	<u>9,350</u>	<u>150,429</u>	<u>0</u>

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024

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DEPT: GENERAL FUND EXPENSE - COUNTY TAX ASSESSOR COLLECTOR

ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 499 1010	SALARY, ELECTED OFFICIAL	57,910		60,813	
12 499 1040	SALARY , DEPUTY TAX A/C	275,993		290,418	
12 499 1070	SALARY, TEMPORARY HELP	15,340	18,000	18,000	
12 499 2010	SOCIAL SECURITY TAXES	26,717		28,246	
12 499 2020	GROUP HEALTH & LIFE INSURANCE	89,453		93,936	
12 499 2030	RETIREMENT	26,054		27,065	
12 499 3100	OFFICE SUPPLIES	6,500	5,500	5,500	
12 499 3110	POSTAGE	20,000	23,000	23,000	
12 499 3390	TAX ROLL SUPPLIES	16,000	16,000	16,000	
12 499 4200	TELEPHONE	0		0	
12 499 4260	TRAVEL	2,200	2,000	2,000	
12 499 4280	CONFERENCES, SCHOOLS & DUES	5,500	3,500	3,500	
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	<u>541,667</u>	<u>68,000</u>	<u>568,478</u>	<u>0</u>

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: GENERAL FUND EXPENSE - DATA PROCESSING

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 503 1500	SALARY, IT TECHNICIAN	136,110		162,541	
12 503 2010	SOCIAL SECURITY TAXES	10,412		12,434	
12 503 2020	GROUP HEALTH INSURANCE	33,545		35,226	
12 503 2030	RETIREMENT	10,154		11,914	
12 503 3100	OFFICE SUPPLIES	250	250	250	
12 503 3110	POSTAGE	0		0	
12 503 4200	TELEPHONE	1,900		2,772	
12 503 4270	TRAVEL	500	0	0	
12 503 4280	CONFRENCE SCHOOLS & DUES	500	0	0	
12 503 4500	CABLING AND INSTALLATION	500	500	500	
12 503 4520	IT CONTRACT WORK/REPAIRS/ASSISTANCE	10,000	10,000	10,000	
12 503 4530	COMPUTER MAINTENANCE AGREEMENT	345,000	425,000	425,000	
12 503 4540	CYBERSECURITY TRAINING FEE			600	
12 503 4750	DATA CONVERSION EXPENSE YEAR	0		0	
12 503 4800	DATA CONVERSION TRAINING EXPENSE	0		0	
12 503 4900	MISCELANOUS	1,000	1,000	1,000	
12 503 5720	COMPUTERS AND SOFTWARE	56,500	65,000	65,000	
TOTAL DATA PROCESSING EXPENSE		<u>606,371</u>	<u>501,750</u>	<u>727,238</u>	<u>0</u>

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: GENERAL FUND EXPENSE - FACILITIES MANAGEMENT

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 516 1150	SALARY, DIRECTOR OF MAINTENANCE	49,860		52,448	
12 516 1150	SALARIES, CUSTODIAL	67,854		71,480	
12 516 2010	SOCIAL SECURITY TAXES	9,005		9,480	
12 516 2020	GROUP HEALTH & LIFE INSURANCE	33,545		35,226	
12 516 2030	RETIREMENT	8,781		9,084	
12 516 2040	CONTRACT LABOR	7,600	7,600	7,600	
12 516 2050	UNIFORM EXPENSE	500	600	600	
12 516 3100	OFFICE SUPPLIES	600	600	600	
12 516 3300	VEHICLE FUEL AND MAINTENANCE	3,000	3,000	3,000	
12 516 3320	CLEANING AND JANITORIAL SUPPLIES	8,000	8,000	8,000	
12 516 3330	PAINT & PAINTING SUPPLIES	500	500	500	
12 516 3340	FLAGS	1,000	1,000	1,000	
12 516 3460	LAWN CARE	2,500	4,000	4,000	
12 516 4200	TELEPHONE/INTERNET	300	300	300	
12 516 4280	CONFERENCE, SCHOOLS, DUES	3,000	3,000	3,000	
12 516 4300	COURTHOUSE SECURITY	1,500	1,500	1,500	
12 516 4410	UTILITIES - COURTHOUSE	53,000	50,000	50,000	
12 516 4420	UTILITIES - MEXIA ANNEX	6,000	7,000	7,000	
12 516 4430	UTILITIES - COOLIDGE ANNEX	2,400	2,400	2,400	
12 516 4440	UTILITIES - LAW ENFORCEMENT CENTER (OLD)	13,000	15,000	15,000	
12 516 4450	UTILITIES - JUVENILE DETENTION CENTER	18,000	18,000	18,000	
12 516 4470	UTILITIES - LCLEC - NEW	145,000	120,000	120,000	
12 516 4500	REPAIRS & MAINTENANCE - BUILDING	30,000	30,000	30,000	
12 516 4501	REPAIRS & MAINTENANCE - LCLEC	40,000	40,000	40,000	
12 516 4502	REPAIRS & MAINGENANCE - JUVENILE	1,000	1,000	1,000	
12 516 4511	REPAIRS & MAINTENANCE - ELEVATOR	3,800	5,000	5,000	
12 516 4530	REPAIRS & MAINTENANCE - EQUIPMENT	1,500	1,500	1,500	
12 516 4550	COMMUNICATION TOWER EXPENSE	5,000	5,000	5,000	
12 516 4570	EXTERMINATE AND FUMIGATE	13,500	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		<u>529,746</u>	<u>338,500</u>	<u>516,218</u>	<u>0</u>

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024

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DEPT: GENERAL FUND EXPENSE - COUNTY FAIRGROUNDS

ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 517 1070	SALARIES, TEMPORARY HELP	7500			0
12 517 1150	SALARIES, FACILITIES MANAGER	50,000			52,560
12 517 1160	SALARIES, FAIRGROUNDS	0			39,402
12 517 2010	SOCIAL SECURITY TAXES	4,399			7,035
12 517 2020	GROUP HEALTH & LIFE INSURANCE	11,182			23,484
12 517 2030	RETIREMENT	4,290			6,741
12 517 2040	CONTRACT LABOR	0			0
12 517 3100	OFFICE SUPPLIES	200	100		100
12 517 3300	VEHICLE FUEL & MAINTENANCE	1,500	1,000		1,000
12 517 3320	CLEANING AND JANITORIAL SUPPLIES	2,000	2,500		2,500
12 517 3330	PAINT & PAINTING SUPPLIES	0			0
12 517 4200	TELEPHONE	945	945		945
12 517 4280	CONF SCHOOLS DUES & TRAVEL				2,000
12 517 4460	UTILITIES - COUNTY SHOW BARN	30,000	35,000		35,000
12 517 4500	REPAIRS & MAINTENANCE - BUILDING	15,000	20,000		20,000
12 517 5600	FURNITURE AND EQUIPMENT < \$5,000	4,000	2,000		2,000
12 517 5700	FURNITURE AND EQUIPMENT > \$5,000	0	60,000		60,000
12 517 5744	SPONSORSHIP BANNERS/EXPENSES	0			2,000
12 517 5745	DONATIONS - SPECIAL PROJECTS	2,500	2,500		2,500
TOTAL COUNTY FAIRGROUNDS EXPENSE		<u>133,515</u>	<u>124,045</u>	<u>257,267</u>	<u>0</u>

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: GENERAL FUND EXPENSE - CONSTABLE PRECINCT 1

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 551 1010	SALARY, ELECTED OFFICIAL	46,470		48,774	
12 551 2010	SOCIAL SECURITY TAXES	4,014		4,190	
12 551 2020	GROUP HEALTH & LIFE INSURANCE	11,182		11,742	
12 551 2030	RETIREMENT	3,914		4,015	
12 551 2050	UNIFORM EXPENSE	200	200	200	
12 551 3100	OFFICE SUPPLIES	200	200	200	
12 551 3110	POSTAGE	200	200	200	
12 551 4260	TRAVEL ALLOWANCE	6,000	7,800	6,000	
12 551 4270	OUT OF COUNTY TRAVEL	100	100	0	
12 551 4280	CONFERENCES, SCHOOLS & DUES	300	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		<u>72,580</u>	<u>8,800</u>	<u>75,621</u>	<u>0</u>

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

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: GENERAL FUND EXPENSE - CONSTABLE PRECINCT 2

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 552 1010	SALARY, ELECTED OFFICIAL	44,920		47,224	
12 552 2010	SOCIAL SECURITY TAXES	3,895		4,072	
12 552 2020	GROUP HEALTH & LIFE INSURANCE	11,182		11,742	
12 552 2030	RETIREMENT	3,799		3,901	
12 552 2050	UNIFORM EXPENSE	200	0	0	
12 552 3100	OFFICE SUPPLIES	50		0	
12 552 3110	POSTAGE	50	250	250	
12 552 4200	TELEPHONE	0		0	
12 552 4260	TRAVEL ALLOWANCE	6,000	9,600	6,000	
12 552 4270	OUT OF COUNTY TRAVEL	500	0	0	
12 552 4280	CONFERENCES, SCHOOLS & DUES	300	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		<u>70,896</u>	<u>9,850</u>	<u>73,189</u>	<u>0</u>

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

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: GENERAL FUND EXPENSE - CONSTABLE PRECINCT 3

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 553 1010	SALARY, ELECTED OFFICIAL	44,830		47,134	
12 553 2010	SOCIAL SECURITY TAXES	3,888		4,065	
12 553 2020	GROUP HEALTH & LIFE INSURANCE	11,182		11,742	
12 553 2030	RETIREMENT	3,792		3,895	
12 553 2050	UNIFORM EXPENSE	250		0	
12 553 3100	OFFICE SUPPLIES	500	0	500	
12 553 3110	POSTAGE	25	0	25	
12 553 3370	K-9 EXPENSES	0		0	
12 553 4200	TELEPHONE	460	0	0	
12 553 4260	TRAVEL ALLOWANCE	6,000	0	6,000	
12 553 4270	OUT OF COUNTY TRAVEL	100	0	100	
12 553 4280	CONFERENCES, SCHOOLS & DUES	300	0	300	
12 553 5600	FURNITURE & EQUIPMENT < \$5,000	0		0	
12 553 5700	FURNITURE & EQUIPMENT > \$5,000	0		0	
TOTAL CONSTABLE PRECINCT 3 EXP		<u>71,327</u>	<u>0</u>	<u>73,760</u>	<u>0</u>

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

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: GENERAL FUND EXPENSE - CONSTABLE PRECINCT 4

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 554 1010	SALARY, ELECTED OFFICIAL	46,330		48,634	
12 554 2010	SOCIAL SECURITY TAXES	4,003		4,180	
12 554 2020	GROUP HEALTH & LIFE INSURANCE	11,182		11,742	
12 554 2030	RETIREMENT	3,904		4,005	
12 554 2050	UNIFORM EXPENSE	200	200	200	
12 554 3100	OFFICE SUPPLIES	350	350	100	
12 554 3110	POSTAGE	200	200	100	
12 554 4200	TELEPHONE	0		0	
12 554 4260	TRAVEL ALLOWANCE	6,000	9,600	6,000	
12 554 4270	OUT OF COUNTY TRAVEL	100	0	0	
12 554 4280	CONFERENCES, SCHOOLS & DUES	300	300	300	
12 554 5600	FURNITURE & EQUIPMENT < \$5,000	0	2,300	0	
12 554 5700	FURNITURE & EQUIPMENT > \$5,000	0		0	
TOTAL CONSTABLE PRECINCT 4 EXP		<u>72,569</u>	<u>12,950</u>	<u>75,260</u>	<u>0</u>

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

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: GENERAL FUND EXPENSE - COUNTY SHERIFF
 - LAW ENFORCEMENT

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 559 1010	SALARY, ELECTED OFFICIAL	64,860		64,980	
12 559 1020	SHERIFF SALARY, SB 22 SUPPLEMENT			15,150	
12 559 1030	SALARY, CLERICAL	154,420		171,620	
12 559 1040	SALARY, LAW ENFORCEMENT	1,062,803		1,065,625	
12 559 1045	SALARY, LAW ENFORCEMENT, SB 22 SUPPLEMEN	0		0	
12 559 1090	EXTRA LABOR	35,000		35,000	
12 559 1095	HOLIDAY PAY	0		0	
12 559 2010	SOCIAL SECURITY TAXES	100,757		120,767	
12 559 2020	GROUP HEALTH & LIFE INSURANCE	301,903		305,292	
12 559 2030	RETIREMENT	98,254		115,716	
12 559 2050	UNIFORM ALLOWANCE	12,500	12,500	12,500	
12 559 3100	OFFICE SUPPLIES	11,500	11,500	10,000	
12 559 3110	POSTAGE	11,000	11,500	6,000	
12 559 3300	GAS, OIL, AND LUBRICANTS	10,000		10,000	
12 559 3340	AMMUNITION	6,323	6,000	2,500	
12 559 3350	ESTRAY EXPENSES	2,500	2,500	2,500	
12 559 3360	OFFICER SAFETY FUND - DONATIONS	5,000	5,000	5,000	
12 559 3370	K-9 EXPENSES - DONATIONS	0		0	
12 559 4200	TELEPHONE	22,000	22,000	22,000	
12 559 4270	OUT OF COUNTY TRAVEL	3,000	2,500	2,500	
12 559 4280	CONFERENCES, SCHOOLS & DUES	12,000	13,000	13,000	
12 559 4281	OUT OF STATE TRAVEL	5,000	5,000	5,000	
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	1,000	
12 559 4540	REPAIR OF MOTOR VEHICLES	50,000	50,000	30,000	
12 559 4550	BULLETPROOF WINDSHIELD - DONATIONS	59,500		59,500	
12 559 4890	INVESTIGATIVE FUND	12,000	12,000	12,000	
12 559 4895	DRUG AWARENESS / COMM. EDUCATION	500	500	500	
12 559 5600	FURNITURE AND EQUIPMENT < \$5,000	0		0	
12 559 5700	FURNITURE AND EQUIPMENT > \$5,000	0		0	
12 559 5740	RADIO EQUIPMENT	5,000	5,000	5,000	
12 559 5780	MOTOR VEHICLES	0	210,000	137,000	
12 559 5790	MOTOR VEHICLE EQUIPMENT	40,000	40,000	0	
12 559 5795	GRANT EXPENDITURES FURN & EQUIP	0		0	
12 559 5796	SB 22 GRANT FUNDS EXPENSE	0		334,850	
TOTAL COUNTY SHERIFF EXPENSE		<u>2,086,820</u>	<u>410,000</u>	<u>2,565,000</u>	<u>0</u>
TOTAL EXPENSES		<u>2,086,820</u>	<u>410,000</u>	<u>2,565,000</u>	<u>0</u>

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: GENERAL FUND EXPENSE - COUNTY SHERIFF
 - JAIL

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 560 1040	SALARY, JAIL	2,038,840		1,928,658	
12 560 1045	SALARY, JAIL, SB 22 SUPPLEMENT	0		0	
12 560 1090	EXTRA LABOR	85,000		85,000	
12 560 1095	HOLIDAY PAY	0		0	
12 560 2010	SOCIAL SECURITY TAXES	162,474		154,045	
12 560 2020	GROUP HEALTH & LIFE INSURANCE	547,898		551,874	
12 560 2030	RETIREMENT	158,438		147,601	
12 560 2050	UNIFORM ALLOWANCE	9,500	9,500	9,500	
12 560 3100	OFFICE SUPPLIES	20,000	20,000	20,000	
12 560 3101	MEDICAL EQUIPMENT/SUPPLIES	14,000		14,000	
12 560 3120	PRISONER CLOTHING, LINEN	11,000	11,000	11,000	
12 560 3125	PRISONER HOUSING	3,500	3,500	3,500	
12 560 3350	NON FOOD SUPPLIES	70,000	70,000	70,000	
12 560 3380	I. D. SUPPLIES	250	250	250	
12 560 3392	FOOD FOR JAIL	220,000	220,000	200,000	
12 560 3400	KITCHEN UTENSILS AND SUPPLIES	500	800	800	
12 560 4050	MEDICAL - PRISONERS	275,000	275,000	275,000	
12 560 4060	MEDICAL PRISONER - OTHER AGENCY	15,000	15,000	15,000	
12 560 4280	CONFERENCES, SCHOOLS AND DUES	10,000	10,000	10,000	
12 560 4520	REPAIR OF EQUIPMENT	6,000	6,000	6,000	
12 560 4560	SECURITY SYSTEMS MAINTENANCE - JAIL	8,500	8,500	8,500	
12 560 4600	EMPLOYEE PHYSICAL/MED TESTING	3,000	3,000	3,000	
12 560 4630	DISHWASHER LEASE	4,000	4,000	4,000	
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	8,015		7,000	
TOTAL COUNTY SHERIFF - JAIL EXPENSE		<u>3,670,916</u>	<u>656,550</u>	<u>3,524,728</u>	<u>0</u>

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: GENERAL FUND EXPENSE - COUNTY SHERIFF
 - DISPATCH

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 561 1040	SALARY, DISPATCH	655,330		686,651	
12 561 1090	EXTRA LABOR	28,000		28,000	
12 561 1095	HOLIDAY PAY	0		0	
12 561 2010	SOCIAL SECURITY TAXES	52,275		54,671	
12 561 2020	GROUP HEALTH & LIFE INSURANCE	178,906		187,872	
12 561 2030	RETIREMENT	50,976		52,384	
12 561 2050	UNIFORM ALLOWANCE	0		0	
12 561 3100	OFFICE SUPPLIES	5,000	5,000	4,000	
12 561 4200	TELEPHONE/INTERNET	1,360	0	0	
12 561 4280	CONFERENCES, SCHOOLS AND DUES	6,000	6,000	6,000	
12 561 4520	REPAIR OF EQUIPMENT	2,000	2,000	2,000	
12 561 4530	PRE-EMPLOYMENT TESTING	700	700	700	
12 561 4600	SOFTWARE & MAINTENANCE	3,000	3,000	3,000	
12 561 5600	FURNITURE AND EQUIPMENT < \$5,000	2,000	3,500	3,500	
12 561 5700	FURNITURE AND EQUIPMENT > \$5,000	10,720	0	0	
TOTAL COUNTY SHERIFF - DISPATCH EXPENSE		<u>996,267</u>	<u>20,200</u>	<u>1,028,778</u>	<u>0</u>

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: GENERAL FUND EXPENSE - HIGHWAY PATROL

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 580 1050	SALARY, HWY PATROL CLERK	34,077		35,895	
12 580 2010	SOCIAL SECURITY TAXES	2,607		2,746	
12 580 2020	GROUP HEALTH & LIFE INSURANCE	11,182		11,742	
12 580 2030	RETIREMENT	2,542		2,631	
12 580 3100	OFFICE SUPPLIES	1,200	1,200	1,000	
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		<u>51,608</u>	<u>1,200</u>	<u>54,014</u>	<u>0</u>

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: GENERAL FUND EXPENSE - INDIGENT HEALTH CARE

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 635 1050	SALARY, CLERK	41,683		43,788	
12 635 2010	SOCIAL SECURITY TAXES	3,189		3,350	
12 635 2020	GROUP HEALTH & LIFE INSURANCE	11,182		11,742	
12 635 2030	RETIREMENT	3,110		3,210	
12 635 3100	OFFICE SUPPLIES	250	250	250	
12 635 4050	ELIGIBLE EXPENSES	150,000	150,000	150,000	
12 635 4200	TELEPHONE	0		0	
12 635 4270	OUT OF COUNTY TRAVEL	200	200	200	
12 635 4280	CONFERENCES, SCHOOLS AND DUES	400	400	400	
12 635 4551	INDIGENT - EMERGENCY NON-QUALIFIER	500	500	500	
12 635 4660	SOFTWARE LEASE	14,000	14,000	14,000	
TOTAL INDIGENT HEALTH CARE EXPENSE		224,513	165,350	227,439	0

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: GENERAL FUND EXPENSE - EMERGENCY MANAGEMENT

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 640 1040	SALARY, EMERGENCY MGT COORDINATOR	60,830		63,890	
12 640 2010	SOCIAL SECURITY TAXES	4,653		4,888	
12 640 2020	GROUP HOSPITAL INSURANCE	11,182		11,742	
12 640 2030	RETIREMENT	4,538		4,683	
12 640 3100	OFFICE SUPPLIES	250	250	250	
12 640 3110	POSTAGE	0		0	
12 640 3140	HOMELAND SECURITY GRANT	0	99,900	99,900	
12 640 4200	TELEPHONE	1,700	1,700	1,700	
12 640 4260	TRAVEL	0		0	
12 640 4500	EQUIPMENT REPAIR	2,000	2,000	2,000	
12 640 4540	VEHICLE/TRUCK REPAIR	2,000	2,000	2,000	
12 640 4635	EMERGENCY NOTIFICATION SYSTEM EXPENSE	179	179	179	
12 640 5600	FURNITURE AND EQUIPMENT < 5000	0		0	
12 640 5700	FURNITURE AND EQUIPMENT > 5000	0		0	
TOTAL EMERGENCY MANAGEMENT EXPENSE		87,332	106,029	191,232	0

* Increased Salary for Dispatch Center FY 19-20

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: GENERAL FUND EXPENSE - COURT COORDINATOR

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 650 1050	SALARY, COORDINATOR	39,920		42,035	
12 650 2010	SOCIAL SECURITY TAXES	3,054		3,216	
12 650 2020	GROUP HEALTH & LIFE INSURANCE	11,182		11,742	
12 650 2030	RETIREMENT	2,978		3,081	
12 650 3100	OFFICE SUPPLIES	450	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		<u>57,584</u>	<u>450</u>	<u>60,524</u>	<u>0</u>

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: GENERAL FUND EXPENSE - COUNTY EXTENSION SERVICE

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 665 1050	SALARY, SECRETARY	34,733		36,197	
12 665 1400	SALARY, EXTENSION AGENTS	32,915		34,562	
12 665 2010	SOCIAL SECURITY TAXES	6,453		5,413	
12 665 2020	GROUP HEALTH & LIFE INSURANCE	11,182		11,742	
12 665 2030	RETIREMENT	6,292		5,187	
12 665 3100	OFFICE SUPPLIES	1,200		1,200	
12 665 3110	POSTAGE	150	0	150	
12 665 3130	SPECIAL PROJECT SUPPLIES	600	0	600	
12 665 3131	STOCK SHOWS	2,750		2,750	
12 665 3132	4-H EVENTS	500		500	
12 665 4200	TELEPHONE	0		0	
12 665 4260	TRAVEL	16,700		16,700	
12 665 4280	CONFERENCES, SCHOOLS AND DUES	2,000		2,000	
12 665 4520	REPAIR OF EQUIPMENT	0		0	
12 665 5600	FURNITURE AND EQUIPMENT < \$5,000	900		0	
12 665 5700	FURNITURE AND EQUIPMENT > \$5,000	0		0	
TOTAL COUNTY EXTENSION SERVICE EXPENSE		<u>116,375</u>	<u>0</u>	<u>117,001</u>	<u>0</u>

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2024

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DEPT: GENERAL FUND EXPENSE - TOTAL GENERAL FUND

DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
COUNTY JUDGE	243,350	51,475	248,663	0
COMMISSIONER'S COURT	983,373	625,480	1,259,367	0
COUNTY CLERK	544,762	190,700	559,850	0
VETERANS SERVICE OFFICER	23,163	925	23,035	0
NON-DEPARTMENTAL	1,959,200	2,056,200	2,172,708	0
DISTRICT CLERK	379,908	18,800	397,833	0
JUSTICE OF THE PEACE PRECINCT 1	132,710	6,400	143,107	0
JUSTICE OF THE PEACE PRECINCT 2	130,172	4,700	138,612	0
JUSTICE OF THE PEACE PRECINCT 3	131,267	3,770	139,706	0
JUSTICE OF THE PEACE PRECINCT 4	132,981	2,700	140,162	0
COUNTY ATTORNEY	713,387	2,785	918,624	0
ELECTIONS	148,563	115,575	185,897	0
COUNTY AUDITOR	275,096	10,000	288,941	0
COUNTY TREASURER	143,690	9,350	150,429	0
COUNTY TAX ASSESSOR/COLLECTOR	541,667	68,000	568,478	0
DATA PROCESSING	606,371	501,750	727,238	0
FACILITIES MANAGEMENT	529,746	338,500	516,218	0
SHOWBARN	133,515	124,045	257,267	0
CONSTABLE PRECINCT 1	72,580	8,800	75,621	0
CONSTABLE PRECINCT 2	70,896	9,850	73,189	0
CONSTABLE PRECINCT 3	71,327	0	73,760	0
CONSTABLE PRECINCT 4	72,569	12,950	75,260	0
COUNTY SHERIFF - LAW ENFORCEMENT	2,086,820	410,000	2,565,000	0
COUNTY SHERIFF - JAIL	3,670,916	656,550	3,524,728	0
COUNTY SHERIFF - DISPATCH	996,267	20,200	1,028,778	0
HIGHWAY PATROL	51,608	1,200	54,014	0
ADULT PROBATION - COUNTY PORTION	16,453	13,855	13,855	0
INDIGENT HEALTH CARE	224,513	165,350	227,439	0
EMERGENCY MANAGEMENT	87,332	106,029	191,232	0
COURT COORDINATOR	57,584	450	60,524	0
COUNTY EXTENSION SERVICE	116,375	0	117,001	0
TOTAL GENERAL FUND EXPENSE	15,348,161	5,536,389	16,916,536	0

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: OLD FORT PARKER FUND EXPENSE

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
15 515 1150	SALARY, DIRECTOR OF FORT	17,640		43,720	
15 515 1151	SALARIES, PART-TIME	5,760		12,480	
15 515 2010	SOCIAL SECURITY TAXES	1,790		4,299	
15 515 2020	GROUP HEALTH & LIFE INSURANCE	4,659		11,742	
15 515 2030	RETIREMENT	1,746		4,119	
15 515 2300	BANK/CREDIT CARD CHARGES	0	0	500	
15 515 3100	OFFICE SUPPLIES	125	200	750	
15 515 3103	CONCESSION / MERCHANDISE SUPPLIES			5,000	
15 515 4200	TELEPHONE / INTERNET	1,300	1,300	1,500	
15 515 4300	ADVERTISING	300	1,000	1,000	
15 515 4410	UTILITIES	6,775	13,000	13,000	
15 515 4430	DUMPSTER FEES	953	2,400	2,400	
15 515 4500	REPAIRS AND MAINTNANCE	15,000	15,000	15,000	
TOTAL OLD FT PARKER - EXPENSE		<u>56,048</u>	<u>32,900</u>	<u>115,511</u>	<u>0</u>

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

BUD REV 04
BUDEXP24

LIMESTONE COUNTY
BUDGET
YEAR ENDING 9/30/2024
DEPT: ROAD AND BRIDGE FUND EXPENSE - REGULAR OPERATIONS

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
20 610 1020	SALARY, APPOINTED OFFICIAL	0			0
20 610 2040	SALARY, CONTRACT ENGINEER	20,000			20,000
20 610 1060	SALARY, LABORERS	1,376,488			1,443,659
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	107,405			112,238
20 610 2020	GROUP HEALTH & LIFE INSURANCE	380,174			399,228
20 610 2030	RETIREMENT	104,738			107,543
20 610 2040	WORKERS COMPENSATION INSURANCE	35,000	0		25,000
20 610 2050	SHOP UNIFORMS	18,000	18,000		18,000
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		2,500
20 610 3300	GAS, OIL, AND LUBRICANTS	400,000	400,000		400,000
20 610 3301	CULVERTS FOR RESALE	0			0
20 610 3351	ROAD MATERIALS	1,100,000	1,100,000		1,100,000
20 610 3352	BRIDGE AND CULVERT MATERIAL	350,000	400,000		400,000
20 610 3353	FENCING MATERIALS	2,500	2,500		2,500
20 610 3354	SHOP SUPPLIES	5,000	5,000		5,000
20 610 3640	BATTERIES, TIRES, AND TUBES	70,000	90,000		90,000
20 610 4200	TELEPHONE	3,000	3,000		3,000
20 610 4260	TRAVEL	0			0
20 610 4280	CONFERENCES, SCHOOLS, AND DUES	0			0
20 610 4410	UTILITIES	15,000	15,000		15,000
20 610 4430	DUMPING FEES	12,000	12,000		12,000
20 610 4510	REPAIR AND MAINTENANCE OF EQUIP	225,000	225,000		225,000
20 610 4600	EMPLOYMENT EXPENSE	2,500	4,500		4,500
20 610 4990	SIGNS AND SUPPLIES	7,500	7,500		7,500
20 610 5600	FURNITURE AND EQUIPMENT < \$5,000	1,500	1,500		1,500
20 610 5700	FURNITURE AND EQUIPMENT > \$5,000	0			0
20 610 5720	COMPUTERS AND SOFTWARE	7,000	7,000		7,000
20 610 5785	ROAD VEHICLES	40,000	100,000		100,000
20 610 5790	ROAD EQUIPMENT	400,000	400,000		400,000
20 610 5902	ROAD DAMAGES REIMB. EXPENSE	0			0
20 610 6000	CONTINGENCIES -	300,000	100,000		300,000
TOTAL R & B - REGULAR OPER. EXPENSE		<u>5,015,805</u>	<u>2,893,500</u>	<u>5,231,667</u>	<u>0</u>

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

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: COUNTY AIRPORT FUND EXPENSE

ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED 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	0	0	0
25 661 4280	CONFERENCES, SCHOOLS, AND DUES	0	0	0	0
25 661 4410	UTILITIES	2,800	2,800	2,800	2,800
25 661 4500	BUILDING MAINTENANCE	0	0	0	0
25 661 4511	RUNWAYS AND TAXIWAYS	0	0	0	0
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	250	250	250
25 661 4550	REPAIR LIGHTING SYSTEM	0	0	0	0
25 661 4700	FUEL FLOWAGE COMMISSION	0	0	0	0
25 661 4900	AIRPORT INSURANCE	1,800	1,800	1,800	2,600
25 661 5600	FURNITURE AND EQUIPMENT > \$5,000	0	0	0	0
25 661 5700	FURNITURE AND EQUIPMENT > \$5,000	0	0	0	0
TOTAL COUNTY AIRPORT EXPENSE		16,850	16,850	17,650	0

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: WATER CONSERVATION FUND EXPENSE - DAM MAINTENANCE

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
33 670 3353	REPAIR SERVICES	15,000	15,000	15,000	0
33 670 4570	DAM MAINTENANCE	0		0	0
TOTAL WATER CONSERVATION FUND EXPENSE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: JURY FUND EXPENSE
 DISTRICT COURT

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
34 435 1010	SUPPLEMENTS, APPEALS JUDGE	2,600	2,600	2,600	
34 435 1017	SALARY SUPPLEMENT, JUDGE 77TH J.D.	8,652		8,998	
34 435 1018	SALARY SUPPLEMENT, JUDGE 87TH J.D.	4,120		425	
34 435 1100	SALARY, COURT REPORTER 77TH J.D.	48,493		53,369	
34 435 1101	SALARY, COURT REPORTER 87TH J.D.	18,888		20,987	
34 435 1105	SALARY, COURT COORDINATOR	42,625		42,671	
34 435 1600	JURY COMMISSIONS	25,000	25,000	25,000	
34 435 1700	VISITING JUDGES	500	500	500	
34 435 2010	SOCIAL SECURITY TAXES	9,393		9,673	
34 435 2020	GROUP HEALTH & LIFE INSURANCE	33,545		23,484	
34 435 2030	RETIREMENT	8,206		8,578	
34 435 2040	WORKERS COMPENSATION INSURANCE	500	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	2,500	
34 435 3110	POSTAGE	1,000	1,000	1,000	
34 435 3330	FOOD FOR JURORS	1,000	1,500	1,500	
34 435 4000	ATTORNEY FEES - CRIMINAL (CR)	110,000	110,000	110,000	
34 435 4010	ATTORNEY FEES - CPS	60,000	60,000	60,000	
34 435 4015	ATTORNEY FEES - ATTORNEY GENERAL (AG)	5,000	5,000	5,000	
34 435 4020	ATTORNEY FEES - JUVENILE (JUV)	3,500	3,500	3,500	
34 435 4025	ATTORNEY FEES - EVALUATIONS (DR)	12,000	18,000	18,000	
34 435 4100	SPECIAL COURT COSTS	12,000	12,000	12,000	
34 435 4110	REGIONAL PUBLIC DEFENDER-CAPITAL CASES	25,000	25,000	17,000	
34 435 4200	TELEPHONE	700	700	700	
34 435 4261	TRAVEL, 87TH J.D. COURT REPORTER	100	100	100	
34 435 4280	CONFERENCES, SCHOOLS, AND DUES	1,500	2,000	2,000	
34 435 4520	REPAIR OF EQUIPMENT	3,000	3,000	3,000	
34 435 4970	VITAL STATISTICS	25,000	30,000	30,000	
34 435 4971	TENTH ADMINISTRATIVE DISTRICT	3,000	3,000	3,000	
34 435 5600	FURNITURE AND EQUIPMENT < \$5,000	0		0	
34 435 5700	FURNITURE AND EQUIPMENT > \$5,000	0		0	
34 435 5720	SOFTWARE	0		0	
34 435 5730	COMPUTER EQUIPMENT	1,000	1,000	1,000	
TOTAL DISTRICT COURT EXPENSE		469,072	306,900	467,336	0

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: JUVENILE PROBATION FUND EXPENSE
 JUVENILE PROBATION - COUNTY PORTION

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
41 570 1020	SALARY - CHIEF, JPO, AR, JISP	116,126		90,395	
41 570 1030	SALARY, FISCAL OFFICER	8,634		8,993	
41 570 1070	WAGES, PART-TIME DETENTION WORKERS	0		0	
41 570 1071	WAGES, DETENTION JPO	0		0	
41 570 1080	SALARY, PART-TIME SECRETARY	0		0	
41 570 1090	SALARY, JPO/ADM ASSIST	51,315		52,885	
41 570 1095	SALARY, TRANSPORT OFFICER	4,000		0	
41 570 2010	SOCIAL SECURITY TAXES	31,314		35,381	
41 570 2020	GROUP HEALTH & LIFE INSURANCE	69,688		85,336	
41 570 2030	RETIREMENT	30,741		34,733	
41 570 2040	WORKERS COMPENSATION INSURANCE	6,000		6,000	
41 570 2060	UNEMPLOYMENT INSURANCE	1,228		1,387	
41 570 2090	LIABILITY INSURANCE			0	
41 570 3100	OFFICE SUPPLIES	5,000		5,000	
41 570 3120	CLOTHING ALLOWANCE	1,500		1,500	
41 570 3300	VEHICLE FUEL & MAINTENANCE	14,000		14,000	
41 570 3360	GROCERIES, PERSONAL HYGIENE	0		0	
41 570 4010	AUDIT FEES	4,500		5,000	
41 570 4050	PSY EVAL/MEDICAL/DENTAL	8,000		10,000	
41 570 4080	DRUG ALCOHOL TESTING	1,250		1,250	
41 570 4085	PROFESSIONAL AND CONTRACT SERVICES	110,000		110,000	
41 570 4200	TELEPHONE	7,000		0	
41 570 4260	TRAVEL	0		0	
41 570 4280	CONFERENCES, SCHOOLS, AND DUES	8,500		8,500	
41 570 4520	REPAIR OF EQUIPMENT	5,000		5,000	
41 570 4530	MISCELLANEOUS	5,000		5,000	
41 570 5600	FURNITURE AND EQUIPMENT <\$5,000	5,000		5,000	
41 570 5700	FURNITURE AND EQUIPMENT >\$5,000	0		0	
TOTAL JUVENILE FUND - COUNTY PORTION EXPENSE		<u>493,796</u>	<u>0</u>	<u>485,360</u>	<u>0</u>

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

BUDEXP24

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: JUVENILE PROBATION FUND EXPENSE
 JUVENILE PROBATION - STATE PORTION

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
STATE AID - BASIC PROBATION SUPERVISION					
42 570 1020	SALARY, CHIEF PROBATION OFFICER	55,728		69,920	
42 570 1030	SALARY, ASST CJPO	26,000		36,000	
42 570 1035	SALARY, DRUG COUNSELOR	0		0	
42 570 1040	SALARY, JPO	44,000		54,000	
42 570 1060	SALARY, JPO/JSO DETENTION	0		0	
42 570 1080	SALARY, FREESTONE SECRETARY	19,000		40,000	
42 570 1080	SALARY, DETENTION SUPERVISOR	0		0	
42 570	SALARY, STATE ADJUSTMENT			16,890	
STATE AID - COMMUNITY PROGRAMS					
42 571 1030	SALARY, ASSISTANT CJPO	10,013		10,013	
42 571 1035	SALARY, DRUG COUNSELOR	18,500		19,055	
42 571 1040	SALARY, JPO	20,022		20,022	
42 571 1060	SALARY, DETENTION	0		0	
42 571 2020	HEALTH & LIFE INSURANCE	8,600		8,600	
STATE AID - PRE & POST ADJUDICATION					
42 572 1060	SALARY, DETENTION/TRANSPORT OFFICER	36,000		44,320	
42 572 2020	HEALTH & LIFE INSURANCE	0		0	
42 572 4085	PROFESSIONAL & CONTRACT SERVICES	50,000		50,000	
STATE AID - COMMITMENT DIVERSION					
42 573 1030	SALARY, JPO	0		0	
42 573 4085	PROFESSIONAL & CONTRACT SERVICES	84,545		100,000	
STATE AID - MENTAL HEALTH					
42 574 1030	SALARY, JPO	0		0	
42 574 4085	PROFESSIONAL & CONTRACT SERVICES	0		0	
TITLE IV E RESERVE					
42 575 1035	TITLE IV E - SALARY	0		0	
42 577 4089	GRANT C - DIVERSIONARY PLACEMENTS SECURE	0		0	
42 578 4280	GRANT R - CONFERENCE, SCHOOLS & DUES	4,024		4,024	
42 578 4050	GRANT R - PSY. EVALUATIONS/NON RESIDENTAL	0		0	
TOTAL JUVENILE FUND - STATE PORTION EXPENSE		<u>376,432</u>	<u>0</u>	<u>472,844</u>	<u>0</u>

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

BUDEXP24

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: JUVENILE PROBATION FUND EXPENSE
 JUVENILE PROBATION - FEES

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
43 570 3110	POSTAGE	0	0	0	0
43 570 4085	PROFESSIONAL AND CONTRACT SERVICES	0	0	0	0
43 570 4200	TELEPHONE	0	0	0	0
43 570 4990	MISCELLANEOUS	0	0	0	0
43 570 5600	FURNITURE AND EQUIPMENT < \$5,000	0	0	0	0
43 570 5700	FURNITURE AND EQUIPMENT > \$5,000	0	0	0	0
TOTAL JUVENILE PROBATION FEES EXPENSE		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

BUDEXP24

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: GENERAL FUND EXPENSE
 ADULT PROBATION - COUNTY PORTION

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
12 590 1030	FISCAL OFFICER	3,000	3000	3,000	
12 590 2010	S/S TAX	230	230	230	
12 590 2030	RETIREMENT	224	225	225	
12 590 3100	OFFICE SUPPLIES	300	100	100	
12 590 4200	TELEPHONE	0			
12 590 4520	REPAIR OF EQUIPMENT	0			
12 590 5600	FURNITURE AND EQUIPMENT < \$5,000	0			
12 590 5700	FURNITURE AND EQUIPMENT > \$5,000	12,700	10,300	10,300	
TOTAL ADULT PROBATION - COUNTY PORTION		16,453	13,855	13,855	0

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: JUDICIAL DISTRICT FUND EXPENSE
 ADULT PROBATION - SUPERVISION

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
44 590 1020	SALARY, CHIEF PROBATION OFFICER	64,362		579,161	
44 590 1030	SALARY, PROBATION OFFICERS	283,167			
44 590 1050	SALARY, SECRETARY	75,567			
44 590 1500	SALARY, PROGRAM WAGES	0			
44 590 2010	SOCIAL SECURITY TAXES	31,732			
44 590 2020	GROUP HEALTH & LIFE INSURANCE	0			
44 590 2030	RETIREMENT	87,285			
44 590 2060	UNEMPLOYMENT INSURANCE	960			
44 590 3100	OFFICE SUPPLIES	23,316		19,550	
44 590 3101	OFFENDER MEDICAL	1,500			
44 590 3102	OFFENDER TRANSPORTATION	0			
44 590 3105	SUPPLIES - TESTING	14,675			
44 590 3106	SUPPLIES - PROGRAMS EXPENSE	0			
44 590 4010	AUDIT FEES	7,000			
44 590 4011	FISCAL SERVICES FEES	1,554			
44 590 4085	CONTRACT SERVICES	10,340		52,285	
44 590 4086	BONDS & LIABILITY INSURANCE	7,000			
44 590 4090	COMPUTER SERVICES	22,000			
44 590 4100	LEGAL FEES	5,000			
44 590 4200	TELEPHONE, LONG DISTANCE/INTERNET	1,200			
44 590 4260	TRAVEL	12,480		8,920	
44 590 4280	SCHOOLS	7,000			
44 590 5600	FURNITURE AND EQUIPMENT < \$5,000	18,100			
44 590 5700	FURNITURE AND EQUIPMENT > \$5,000	0			
TOTAL ADULT PROBATION - SUPERVISION EXPENSE		674,238	0	659,916	0

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

BUDEXP24

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: JUDICIAL DISTRICT FUND EXPENSE
 COMMUNITY SERVICE RESTITUTION & SUBSTANCE ABUSE COUNSELING

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
COMMUNITY SERVICE RESTITUTION					
46 591 1020	SALARY, PROBATION OFFICER	71,634		95,234	
46 591 2010	SOCIAL SECURITY TAXES	5,373			
46 591 2020	GROUP HEALTH & LIFE INSURANCE	0			
46 591 2030	RETIREMENT	14,778			
46 591 2060	UNEMPLOYMENT INSURANCE	0			
46 591 3100	OFFICE SUPPLIES	0			
46 591 4010	AUDIT FEE	0			
46 591 4011	FISCAL SERVICE FEE	0			
46 591 4260	TRAVEL	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>91,785</u>	<u>0</u>	<u>95,234</u>	<u>0</u>
COUNSELING ONLY PROGRAM					
46 594 1020	SALARY, PROBATION OFFICER	39,972		51,931	
46 594 2010	SOCIAL SECURITY TAXES	2,998			
46 594 2020	GROUP HEALTH & LIFE INSURANCE	0			
46 594 2030	RETIREMENT	8,246			
46 594 2060	UNEMPLOYMENT INSURANCE	120			
46 594 3100	OFFICE SUPPLIES	0			
46 594 4011	FISCAL SERVICE FEE	0			
46 594 4085	CONTRACT SERVICES	30,000		30,000	
TOTAL CONTRACT SERVICES FOR OFFENDERS		<u>81,336</u>	<u>0</u>	<u>81,931</u>	<u>0</u>
PRE-TRIAL DIVERSION					
46 595 1020	SALARY, PROBATION OFFICER	21,454		55,723	
46 595 1030	SALARY, PROBATION OFFICER	21,122			
46 595 2010	SOCIAL SECURITY TAXES	3,193			
46 595 2020	GROUP HEALTH & LIFE INSURANCE	0			
46 595 2030	RETIREMENT	11,019			
46 595 2060	UNEMPLOYMENT INSURANCE	0			
46 595 3100	OFFICE /COMPUTER SUPPLIES	0			
46 595 4260	TRAVEL	0			
46 595 5600	FURNITURE & EQUIP < 5000	0			
TOTAL CONTRACT SERVICES FOR OFFENDERS		<u>56,788</u>	<u>0</u>	<u>55,723</u>	<u>0</u>

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

BUDEXP24

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: LAW LIBRARY FUND EXPENSE

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
47 476 4281	SUBSCRIPTIONS AND UPDATES	5,000	5,000	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	10,000	10,000	0	
TOTAL LAW LIBRARY FUND EXPENSE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>

LGC 323.021 COUNTY LAW LIBRARY

BUDEXP24

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: FORFEITURE ACCOUNT - FEDERAL

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
50 559 4280	CONFERENCES, SCHOOLS AND DUES	3,000	0	0	0
50 559 4890	INVESTIGATIVE USE	5,000	0	0	0
50 559 4990	COUNTY SHERIFF - MISCELLANEOUS	2,000	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>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

CCP CHAPTER 59
 CCP CHAPTER 18

BUDEXP24

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: FORFEITURE ACCOUNT - STATE

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
51 559 3100	OFFICE SUPPLIES	0		0	0
51 559 3300	VEHICLE FUEL AND MAINTENANCE	0		0	0
51 559 4280	CONFERENCES, SCHOOLS AND DUES	0		0	0
51 559 4890	INVESTIGATIVE USE	0		0	0
51 559 4990	MISCELLANEOUS	15,000		15,000	0
51 559 5600	FURNITURE AND EQUIPMENT < \$5,000	0		0	0
51 559 5700	FURNITURE AND EQUIPMENT > \$5,000	0		0	0
TOTAL STATE FORFEITURE EXPENSE		<u>15,000</u>	<u>0</u>	<u>15,000</u>	<u>0</u>

CCP CHAPTER 59
 CCP CHAPTER 18

BUDEXP24

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: CAPITAL PROJECTS FUND OUTLAY

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
70 510 1000	REPAIR PROJECTS	150,000		422,000	
70 510 1100	CAPITAL OUTLAY - BUILDING (FAIRGROUNDS)	0		0	
70 510 1150	CAPITAL OUTLAY - (COMMUNICATION SYSTEM)	140,000		140,000	
70 510 1200	REFURBISH COURTHOUSE - GRANT	0		0	
TOTAL CAPITAL PROJECT FUND EXPENSE		<u>290,000</u>	<u>0</u>	<u>562,000</u>	<u>0</u>

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LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: CAPITAL PROJECTS - LCLEC - CERTIFICATE OF OBLIGATION

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
71 510 1150	LCLEC-CERTIFICATE OF OBLIGATION-DEBT SERV	850,000	850,000	850,000	
71 510 1160	CAPITAL EXPENSES	0		0	
TOTAL CAPITAL PROJECT FUND EXPENSE		<u>850,000</u>	<u>850,000</u>	<u>850,000</u>	<u>0</u>

BUDEXP24

LIMESTONE COUNTY
 BUDGET
 YEAR ENDING 9/30/2024
 DEPT: JAIL & DETENTION FACILITY FUND EXPENSE

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ACCOUNT NUMBER	DESCRIPTION	2022/2023 APPROVED BUDGET	2023/2024 REQUESTED BUDGET	2023/2024 RECOMMENDED BUDGET	2023/2024 APPROVED BUDGET
75 559 1010	SALARY, ELECTED OFFICIAL	24,000	24,000	24,000	
75 559 1020	SALARY, FISCAL OFFICER	4,800	4,800	4,800	
75 559 2010	SOCIAL SECURITY TAXES	2,203	2,203	2,203	
75 559 2030	RETIREMENT	2,151	2,151	2,151	
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	1,300	0	0	
75 559 5700	FURNITURE & EQUIPMENT - PROJECT WORK	0		0	
TOTAL JAIL & DETENTION CTR. EXPENSE		<u>34,455</u>	<u>33,155</u>	<u>33,155</u>	<u>0</u>