

Hall County Fiscal Year 2024-2025 Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$31,270, which is a 1.21 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$11,490.00.

The members of the governing body voted on the budget as follows:
FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2024-2025	2023-2024
Property Tax Rate:	\$0.799051/100	\$0.796717/100
No-New-Revenue Tax Rate:	\$0.792865/100	\$0.000000/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.711654/100	\$0.000000/100
Voter-Approval Tax Rate:	\$0.815612/100	\$0.000000/100
Debt Rate:	\$0.079051/100	\$0.081717/100

Total debt obligation for Hall County secured by property taxes: \$258,375



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HALL COUNTY/DISTRICT CLERK
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BUDGET INDEX TO
2024 - 2025
COUNTY OFFICES AND FUNDS

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HALL COUNTY
CURRENT TAX COLLECTION HISTORY
COUNTY-WIDE LEVELS

<u>TAX ROLL YEAR</u>	<u>ASSESSED VALUATION</u>	<u>TOTAL TAX RATE %</u>	<u>TOTAL TAX LEVIES</u>
2014-2015	218,071,712	0.6588	1,436,656
2015-2016	237,911,950	0.6547	1,557,610
2016-2017	238,268,640	0.6700	1,596,400
2017-2018	234,434,420	0.7094	1,663,078
2018-2019	241,908,270	0.7298	1,765,447
2019-2020	252,752,060	0.7349	1,857,475
2020-2021	276,401,630	0.7150	1,976,272
2021-2022	288,091,040	0.7106	2,047,175
2022-2023	301,087,160	0.7077	2,130,794
2023-2024	324,747,750	0.7150	2,321,946
2024-2025	327,727,639	0.7200	2,359,639

\$327,727,639 DIVIDED BY 100 X .7200 = \$2359639

ESTIMATED PER CENT OF COLLECTON FOR 2024-2025

\$ 2,359,639 IS ESTIMATED AMOUNT FOR BUDGET

	<u>% OF .7150 2023-2024</u>	<u>2023-2024 % OF TAXES</u>	<u>% OF .7200 2024-2025</u>	<u>2024-2025 % OF TAXES</u>
JURY FUND	0.0354	4.95	0.0353	4.88
COURTHOUSE	0.0655	9.16	0.0668	9.28
JAIL	0.1568	21.93	0.1328	18.43
GENERAL FUND	0.2612	36.53	0.3361	47.86
R & B (TAX)	0.1961	27.43	0.1490	19.55
TOTAL TAX RATE	0.7150	100.00%	0.7200	100.00

HALL COUNTY BUDGET
COURTHOUSE RESTORATION

CERTIFICATES OF OBLIGATION BUDGET

<u>TAX ROLL YEAR</u>	<u>C.O TOTAL</u>	<u>TAX INCOME</u>	<u>TAX RATE</u>	<u>VALUATIONS</u>	<u>OTHER IN.</u>	<u>BALANCE</u>
2022-2023	4,000,000.00					
2023-2024		265,374	0.081717	324,747,750		
2024-2025		259,072	0.079051	327,727,639		
2025-2026						
2025-2026						

	<u>EXPENSE</u>				
	<u>C.O TOTAL</u>	<u>PAYMENT</u>	<u>INTEREST</u>	<u>PRINCIPAL</u>	<u>BALANCE</u>
2022-2023	4,000,000				
2023-2024	1,750,000			RESTORATION	2,250,000
2024-2025	1,500,000			RESTORATION	750,000
2025-2026	7,500,000			RESTORATION	0

\$327,727,639 TOTAL VALUATIONS FOR 2024 - HALL COUNTY

\$327,727,639 DIVIDED BY 100 X .079051 = \$258,375 FOR 2024-2025

\$258,375 IS THE ESTIMATED AMOUNT FOR CERTIFICATES OF OBLIGATION BUDGET FOR 2024-2025

RECAP REVENUES APPROPRIATIONS

<u>FUND</u>	<u>ESTIMATED REVENUES</u> <u>2024-2025</u>	<u>APPROPRIATIONS</u> <u>2024-2025</u>	<u>EXCESS</u> <u>REVENUE</u> <u>2024-2025</u>
JURY	115,623	115,623	0
COURTHOUSE	64,800	64,800	0
CH ANNEX	154,118	154,118	0
JAIL	494,721	494,721	0
JAIL GRANT LAW	103,908	103,908	0
GENERAL	1,990,327	1,990,327	0
R & B (AUTO & TAX)	169,000	169,000	0
LATERAL ROAD	15,500	15,500	0
LAW LIBRARY	1,500	1,500	0
SB22 GRANT SHERIFF	146,092	146,092	0
TOTALS	<u>3,255,589</u>	<u>3,255,589</u>	<u>0</u>

SOURCES OF ESTIMATED REVENUE

	<u>2024-2025</u>
TAXES (ADVAL, JAIL, JURY, CH, R&B)	2,359,639
TAGS (GEN)	6,012
CLERK FEES (GEN)	80,000
SHERIFF'S FEES (GEN)	10,000
COUNTY ATTY FEES (GEN)	11,000
CO. JUDGE FEES	0
TREASURER FEES (GEN)	5,013
FINES (GEN)	100,000
LIQUOR TAX (GEN)	1,500
INTERST (GEN)	167,193
R & B (AUTO REG) (GEN)	145,000
TAX AC LIC FEE	24,000
#1 & #4 JBSF (GEN)	32
LAW LIBRARY FEES	1,500
FROM STATE-JUDGES'S SAL SUPP (GEN)	25,200
FROM STATE-LAERAL ROAD	15,500
INDGENT DEFENSE-REIMB (GEN)	16,000
DISPATCH FEES FROM CITY	10,000
GROSS WEIGHT & AXLE	18,000
PRE-TRIAL DIVERSIONS (GEN)	10,000
LAW ENFORCEMENT GRANT: JAIL	103,908
LAW ENFORCEMENT GRANT: SHERIFF	146,092
TOTAL SOURCES OF ESTIMATED REVENUE	<u>3,255,589</u>

JURY FUND

ESTIMATED REVENUES AND APPROPRIATIONS
BUDGET FUNDS
OCTOBER 1 2024-SEPTEMBER 30, 2025

TAX RATE: 4.88

<u>CURRENT TAXES</u>	<u>2024-2025</u>
<u>TOTAL ESTIMATED REVENUES</u>	115,623
SALARY, COURT REPORTER	13,052
EXPENSES, COURT REPORTER	5,100
EXPENSES, COURT REPORTER (REIMB)	1,000
SALARY, DA SECRETARY	3,632
SALARY, COURT ADMINISTRATOR	6,294
EXPENSE, COURT ADMIN. (REIEMB)	600
RETIREMENT	2,192
S.S TAXAS & MEDICARE	1,853
HEALTH INSURANCE	6,707
JURORS	4,000
DISTRICT JUDGE UTILITIES EXPENSE	2,250
JUDICIAL ASSESSMENT	355
JUVENILE BOARD	1,112
JUVENILE PHONE (MOVED FROM CC)	1,200
JUVENILE PROBATION EXPENSE	8,900
OFFICE SUPPLIES	587
POSTAGE	
SALARY, DA	
DA STATE SUPPLEMENT	1,243
ELECTRONIC FILING EXPENSE	
COUNTY PORTION DA	
SALARY INVESTGATOR	
CASE MANAGEMENT SOFTWARE	3,546
APPOINTED ATTORNEY FEES	50,000
JUVENILE VEHICLE LEASE EXPENSE	2,000
TOTAL	<u>115,623</u>
TOTAL APPROPRIATIONS	<u>115,623</u>
SURPLUS OF DEFICIT	<u>0</u>

ESTIMATED REVENUES AND APPROPRIATIONS

OCTOBER 1 2024 - SEPTEMBER 30, 2025

COURTHOUSE AND JAIL FUND

TAXE RATE: 9.28

ESTIMATED REVENUES - COURTHOUSE

2024-2025

COURTHOUSE	64,800
COURTHOUSE ANNEX	154,118
TOTAL ESTIMATED REVENUE	<u>218,918</u>

COURTHOUSE BUILDING APPROPRIATIONS

UTILITIES	12,000
ELEVATOR MAINTENANCE & INSPECTION	2,800
RENT, UTIL, MAINT. STORAGE BUILDING	30,000
MISCELLANEOUS EXPENSES	20,000
TOTAL	<u>64,800</u>

COURTHOUSE ANNEX APPROPRIATIONS

SALARY MAINTENANCE	31,392
EXTRA LABOR	1,000
RETIREMENT	2,847
S.S TAXES & MEDICARE	2,401
LIFE & HEALTH INSURANCE	13,161
UTILITIES	25,000
SUPPLIES & EQUIPMENT	3,200
REPAIRS & MAINTENANCE	40,000
FLAG SERVICE	210
ELEVATOR TELEPHONE	0
T.A.C. CIRA NETWORK	3,550
COST CIRA EMAILS	1,357
WINDSTREAM TELEPHONE	20,000
COUNTY COMPUTER MAINTENANCE	10,000
TOTAL	<u>154,118</u>

TOTAL COURTHOUSE	64,800
TOTAL ANNEX	154,118
TOTAL	<u>218,918</u>

SURPLUS OR DEFICIT	<u>0</u>
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ESTIMATED REVENUES AND APPROPRIATIONS
OCTOBER 1, 2024 - SEPTEMBER 30, 2025

JAIL FUND

TAX RATE: 18.43

ESTIMATED REVENUES JAIL

2024-2025

CURRENT TAXES	434,949
LAW ENFORCEMENT GRANT	103,908
TOTAL REVENUES	<u>538,857</u>

APPROPRIATIONS, JAIL

	COUNTY	SB22		
SALARY, JAIL ADMINISTRATOR	29,954	18,046	29,954	48,000
SALARY, JAILER #1	27,836	18,164	27,836	46,000
SALARY, JAILER #2	27,116	17,884	27,116	45,000
SALARY, JAILER #3	26,520	17,480	26,520	44,000
SALARY, JAILER #4	26,520	17,480	26,520	44,000
HOLIDAY PAY- JAILERS/DISPATCHERS			10,000	10,000
OVERTIME PAY FOR JAILERS			12,000	12,000
RETIREMENT	12,457	8,042	12,457	20,499
JAIL TELEPHONE & INTERNET			18,727	18,727
HEALTH INSURANCE			65,807	65,807
UTILITIES			12,000	12,000
S.S & MEDICARE TAXES	10,512	6,813	10,512	17,325
CELL PHONE JAIL ADM			1,000	1,000
INTERNET SERVICE			5,000	5,000
MEALS FOR PRISONERS			25,000	25,000
MEDICAL EXPENSE FOR INMATES			20,000	20,000
INMATES HELD IN CHILDRESS JAIL			75,000	75,000
SUPPLIES, BEDDING, EQUIP, CLOTHING (INMATES)			8,000	8,000
MENTAL EVALUATIONS - INMATES			7,500	7,500
REPAIRS AND MAINTENANCE			7,500	7,500
LEASE RICOH PRINTER			2,000	2,000
UNIFORM SHIRTS			500	500
TRAINING			4,000	4,000
SEPARATED TOTALS			<u>434,949</u>	<u>538,857</u>
SALARY TOTALS	<u>137,946</u>	<u>103,908</u>		
LAW ENFORCEMENT GRANT			103,908	
COMBINED TOTAL EXPENDITURES			<u>538,857</u>	<u>538,857</u>
SURPLUS OR DEFICIT				<u>0</u>

GENERAL FUND ESTIMATED REVENUES AND APPROPRIATIONS
BUDGET YEAR
OCTOBER 1, 2024 - SEPTEMBER 30, 2024

TAX RATE: 47.86

ESTIMATED REVENUES

CURRENT TAXES	1,129,368
TAX COLLECTOR FEES (TAGS)	6,012
COUNTY-DISTRICT CLERK FEES & FINES	80,000
FINES	100,000
FEES OF OFFICE	27,952
LIQUOR TAX	1,500
TAX A/C LIC FEE	24,000
INTEREST	167,193
FROM STATE-JUDGE'S SALARY SUPPLEMENT	25,200
INDIGENT DEFENSE GRANT	16,000
JP #1 & JP #4 JBSF	32
DISPATCH FEES FROM CITY	10,000
PR-TRIAL DIVERSIONS	12,000
SHERIFF LAW ENFORCEMENT GRANT	146,092
GROSS WEIGHT & AXLE	18,000

TOTAL ESTIMATED REVENUES	<u>1,763,349</u>
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APPROPRIATIONS

COUNTY ATTORNEY	41,735
COUNTY-DISTRICT CLERK	150,322
COUNTY JUDGE	137,302
COUNTY TREASURER	72,785
COMMISSIONER'S COURT	376,843
VETERANS SERVICE OFFICERS	2,000
EXTENSION SERVICE	69,132
JUSTICE OF THE PEACE #1	115,623
JUSTICE OF THE PEACE #4	31,202
LAW LIBRARY	1,500
SHERIFF'S OFFICE	465,582
SHERIFF LAW ENFORCEMENT GRANT APPROPRIATIONS	146,092
SOCIAL SERVICES	35,812
TAX COLLECTOR	106,004
EMERGENCY MANAGEMENT COORDINATOR	11,415

TOTAL APPROPRIATIONS	<u>1,763,349</u>
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SURPLUS/DEFICIT	<u>0</u>
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GENERAL FUND APPROPRIATIONS BY DEPARTMENT
BUDGET YEAR
OCTOBER 1 2024 - SEPTEMBER 30, 2025

COUNTY ATTORNEY

	2024-2025
SALARY , ATTORNEY	35,328
TRANSFER FROM REGISTRATION TO SALARY	
	<hr/> 35,328
RETIREMENT	3,204
S.S & MEDICARE TAXES	2,703
SUPPLIES	300
POSTAGE, PHONE, FAX	0
PROFESSIONAL DUES	200
TOTAL COUNTY ATTORNEY	<hr/> 41,735

COUNTY AND DISTRICT CLERK

SALARY-COUNTY/DISTRICT CLERK	30,670
SALARY-DEPUTY	23,423
SALARY- PART-TIME	10,000
RETIREMENT	5,862
S.S & MEDICARE TAXES	4,944
HEALTH INSURANCE	26,323
SUPPLIES	2,600
ASSOC DUES, TRAVEL, E & O INSURANCE & BONDS	3,000
RICOH PRINTER	3,500
BOND -CLERK	500
BOND-DEPUTY	500
ELECTION EXPENSE	25,000
COMPUTER MAINTENANCE	14,000
TOTAL COUNTY AND DISTRICT CLERK	<hr/> 150,322

COUNTY JUDGE

SALARY, JUDGE	39,671
STATE SUPPLEMENT	25,200
JUVENILE BOARD	1,700
SALARY, ASSISTANT	22,863
HEALTH INSURANCE	26,407
RETIREMENT	8,112
S.S & MEDICARE TAXES	7,005
SUPPLIES	2,204
TRAINING	2,000
TRAVEL EXPENSE & SCHOOLS	1,200
ASSOCIATION DUES	100
TRAVEL EXPENSE -BUSINESS MEETINGS	600
PDF SUBSCRIPTION	240
TOTAL COUNTY JUDGE	<hr/> 137,302

GENERAL FUND APPROPRIATIONS
BY DEPARTMENT (CONTINUED)
OCTOBER 1 2024 - SEPTEMBER 2025

COUNTY TREASURER

SALARY	2024-2025
RETIREMENT	43938
S.S & MEDICARE TAXES	3985
HEALTH INSURANCE	3361
SUPPLIES & EQUIPMENT	13161
ASSOCIATION DUES & TRAVEL	1840
TECHNOLOGY	2000
	4500
	<u>72,785</u>

COMMISSIONERS COURT

VETERANS SERVICE OFFICER	
FUEL	700
EDUCATION	900
SUPPLIES	400
TOTAL VETERANS SERVICE OFFICER	<u>2000</u>
SALARIES, COMMISSIONERS	
PCT #1 (1/2)	7,717
PCT #2 (1/2)	11,336
PCT #3 (1/2)	9,174
PCT #4 (1/2)	8,174
RETIREMENT	3,302
HEALTH INSURANCE	26,323
S.S & MEDICARE TAXES	2,785
WORKERS COMPENSATION	12,000
ASSOCIATIONAL DUES	3,350
MASS NOTIFICATION FEES	320
ADVERTISING	2,500
AUDIT AND DATA PROCESSING	23,000
INSURANCE	70,000
UNEMPLOYMENT INSURANCE	5,000
TAX APPRAISAL ASSESSMENT	84,348
SUPPLIES	2,000
POSTAGE	8,000
CONTINGENCY FUND	85,541
TRAVEL EXPENSES AND SCHOOLS	4,800
DISHONESTY BOND	661
PAYMENT TOWARD DPS ADM. OFFICER MGR	2,000
PUBLIC DEFENDER INSURANCE PREMIUM	2,607
PANHANDLE WATER PALNNGING COMMISSION	230
PAST YR. EXPENDITURES LEGISLATIVE AND ADMIN ACTIVITES	
WEB HOSTING	1,675
TOTAL COMMISSIONERS' COURT	<u>376,843</u>

GENERAL FUND APPROPRIATIONS
BY DEPARTMENT (CONTINUED)
OCTOBER 1, 2024 - SEPTEMBER, 2025

	<u>2024-2025</u>
<u>EXTENTION SERVICE</u>	
SALARY, COUNTY AGENT	15,000
TRAVEL REIMBURSEMENTS AGENT	14,000
VEHICLE ALLOWANCE	9,000
SALARY, FAMILY SCIENCE AGENT	5,348
TRAVEL, FAMILY SCIENCE AGENT	6,090
PROF.DEV.FCS AGENT	400
PROF. DEV FCS AGENT	300
S.S MEDICARE TAXES	3,280
SUPPLIES	900
SECRETARY, PART-TIME	13,530
RETIREMENT, SECRETARY	1,284
TOTAL EXTENTION SERVICE	<u>69,132</u>
JUSTICE OF THE PEACE # 1,2,3	
SALARY, JUST OF THE PEACE	28,913
EXPENSE ACCOUNT	3,000
CELL PHONE	1,000
SALARY, CLERK	24,934
S.S. & MEDICARE TAXES	4,425
RETIREMENT	5,246
HEALTH INSURANCE	26,323
SUPPLIES AND EQUIPMENT	1,000
ACCOCIATIONAL DUES	200
TRAVEL & SCHOOLS	2,000
INTERPRETER	300
LGS SOFTWARE 5040	5,040
KELOGIK SOFTWARE	1,200
APPOINTED ATTORNEYS	10,000
LEASE RICOH PRINTER	1,690
TOTAL JUSTICE OF THE PEACE # 1,2,3	<u>115,271</u>
JUSTICE OF THE PEACE # 4	
SALARY, JUSTICE OF THE PEACE	8,306
COUNTY TRAVEL EXPENSE	1,000
S.S & MEDICARE TAXES	712
RETIREMENT	844
HEALTH INSURANCE	13,161
SUPPLIES	471
TELEPHONEM & INTERNET	1,200
LGS SOFTWARE	3,120
KOLOGIK	1,200
TRAVEL EXPENSES & SCHOOLS	1,000
PO BOX REANTAL	118
ASSOCIATIONAL DUES	70
TOTAL JUSTICE OF THE PEACE #4	<u>31,202</u>

GENERAL FUND APPROPRIATIONS
BY DEPARTMENT (CONTINUED)
OCTOBER 1 2024 - SEPTEMBER 30,2025

2024-2025

LAW LIBRARY

ESTIMATED REVENUES (FEES)

1,500

TOTAL ESTIMATED REVENUES

1,500

ESTIMATED APPROPRIATIONS

LAW LIBRARY BOOKS

1,500

TOTAL APPROPRIATIONS

1,500

SURPLUS OF DEFICIT

0

GENERAL FUND APROPRIATIONS
BY DEPARTMENT CON'T

SEE LAW ENFORCEMENT GRANT FOR SALARY ADJUSTMENTS, SHERIFF'S OFFICE

	COUNTY	SB 22	COUNTY	2024-2025 COMBINED
SALARY, SHERIFF	47,509	32,491	47,509	80,000
SALARY, CHIEF DEPUTY	42,278	17,722	42,278	60,000
SALARY, 2ND DEPUTY	43,171	13,829	43,171	57,000
SALARY, 3RD DEPUTY	40,520	16,480	40,520	57,000
SALARY, SECRETARY			27,564	27,564
HOLIDAY PAY FOR DEPUTIES			7,850	7,850
OVERTIME PAY FOR DEPUTIES			7,860	7,860
HEALTH INSURANCE			65,807	65,807
RETIREMENT	15,656	7,271	15,656	22,927
S.S & MEDICARE TAXES	13,271	6,160	13,271	19,431
LIABILITY INSURANCE			15,030	15,030
AMMUNITION/TACTICAL EQUIPMENT			2,000	2,000
ISSUE UNIFORMS/EQUIPMENT			1,600	1,600
REPAIR AND MAINTENANCE (RADIO TOWER)			0	0
VEHICLE EXPENSE & FUEL			42,000	42,000
TRAVEL, OTHER (INMATE TRANSFER)			1,000	1,000
STALKER RADAR EQUIPMENT LEASE			3,300	3,300
PRPC COMMUNICATIONS SYSTEM			2,400	2,400
TRAINING			4,000	4,000
ASSOCIATION DUES AND CONFERENCES			1,000	1,000
KOLOGIC			7,300	7,300
AT&T AIR CARDS			3,300	3,300
OFFICE SUPPLIES			400	400
PARIS LICENSE			200	200
BOB WILL WEEKEND EXPENSE			400	400
COPIER			1,560	1,560
K-9 EXPENSES			3,000	3,000
23 TAHOE 3584C: ANNUAL PAYMENT			16,114	16,114
23 PICKUP 3455C: ANNUAL PAYMENT		52,139	11,076	11,076
23 PICKUP 3454C: ANNUAL PAYMENT			20,485	20,485
23 PICKUP 3453C: ANNUAL PAYMENT			17,931	17,931
SEPARATED TOTALS			<u>465,582</u>	<u>559,535</u>
SALARY TOTALS	202,405	93,953		
GRANT OTHER EXPENDITURES		<u>52,139</u>	146,092	52,139
		146,092		
COMBINED TOTAL			<u>611,674</u>	<u>611,674</u>

GENERAL FUND APPROPRIATIONS
BY DEPARTMENT CON'T

EMERGENCY MANAGEMENT COORDINATOR
OCTOBER 1, 2024 - SEPTEMBER 30, 2025

SALARY	8,495
RETIREMENT	770
S.S & MEDICARE TAXES	650
TRAVEL EXPENSE	1,000
SUPPLIES	500
TOTAL EMERGENCY MAN. COORDINATOR	<u>11,415</u>

GENERAL FUND APPROPRIATIONS
BY DEPARTMENT
OCTOBER 1, 2024 - SEPTEMBER 30, 2025

2024-2025

TAX ASSESSOR/COLLECTOR

SALARY, TAX ASSESSOR/COLLECTOR	36,455
SALARY, DEPUTY CLERK	23,459
HEALTH INSURANCE	26,323
RETIREMENT	5,434
S.S & MEDICARE TAXES	4,583
SUPPLIES	4,000
ASSOCIATIONAL DUES	250
DATA PROCESSING	1,500
TRAVEL AND SCHOOLS	3,000
TEMPORARY EMPLOYEE FOR 2024-2025	1,000
	<hr/>
TOTAL TAX ASSESSOR/COLLECTOR	<u>106,004</u>

SOCIAL SERVICES

INDIGENT CARE & BURIAL	6,000
AUTOPSIES	7,000
LIBRARIES (MEMPHIS)	500
(TURKEY)	500
TEXAS PANHANDLE CENTERS	500
PANHANDLE COMMUNITY SERVICES	1,000
FIRE DEPARTMENT - TURKEY	2,000
FOOD BANK	500
TURKEY ROOST MUSEUM	300
FIRE DEPARTMENT MEMPHIS	3,000
HALL COUNTY HERITAGE HALL	1,000
HALL COUNTY HISTORICAL COMMISSION	1,000
TRI COUNTY HOME DELIVERED MEALS GRANT	256
HOME DELIVERED MEALS - MEMPHIS - GRANT	256
HOME DELIVERED MEALS - TRI-COUNTY - GRANT	12,000
	<hr/>
TOTAL SOCIAL SERVICES	<u>35,812</u>

ESTIMATED REVENUES APPROPRIATIONS
ROAD AND BRIDGE
OCTOBER 1, 2024 - SEPTEMBER 30, 2025

TAX RATE: 19.55

<u>ESTIMATED REVENUES</u>	2024-2025
CURRENT TAXES (R&B)	
AUTO REGISTRATION	461,402
	<u>145,000</u>
TOTAL REVENUES	606,402
APPROPRIATIONS	
SALARY, CREW:	
PREC #1 BASE	39,650
CELL PHONE	1,000
PREC #2 BASE	33,147
CELL PHONE	1,000
PREC #3 BASE	34,044
CELL PHONE	1,000
PREC #4 BASE	38,287
CELL PHONE	1,000
EXTRA LABOR	18,000
SALARY, COMMISSIONERS (1/2):	
PREC #1	7,717
TRAVEL	7,500
PREC #2	11,336
TRAVEL	7,500
PREC #3	9,174
TRAVEL	7,500
PREC #4	8,174
TRAVEL	7,500
EMERGENCY OVERTIME	1,000
HEALTH INSURANCE & LIFE INS. (CREW & 1/2 COMMISSIONERS)	78,968
RETIREMENT (CREW, COMM & TRAVEL)	21,181
S.S MEDICARE TAXES (CREW, COMM & TRAVEL)	17,865
UTILITIES	7,900
SUPPLIES - REPAIRS % MAINTENANCE	100,000
FUEL	50,000
ROAD & BRIDGE SIGNS	10,000
ALCOHOL AND DRUG TESTING	700
NEW FORD PICKUP PCT 01	11,519
CATERPILLAR MOTOR GRADER (FEMA FUNDS)	0
ANNUAL MOTOR GRADER PAYMENT	<u>73,740</u>
	606,402
TOTAL REVENUES	606,402
TOTAL APPROPRIATIONS	<u>606,402</u>
SURPLUS OR DEFICIT	0

LATERAL ROAD FUND
ESTIMATED RECENUES AND APPROPRIATIONS
OCTOBER 1, 2024 - SEPTEMBER 30, 2025

2024-2025

ESTIMATED REVENUES

STATE LATERAL ROAD FUNDS	<u>15,500</u>
TOTAL REVENUES	<u><u>15,500</u></u>

APPROPRIATIONS

FUEL	<u>15,500</u>
TOTAL APPROPRIATIONS	<u><u>15,500</u></u>
SURPLUS OR DEFICIT	<u>0</u>

BUDGET FUNDS RECEIVED FROM ALL SOURCES
PREVIOUS FISCAL YEAR

FROM SEPTEMBER 30, 2023

THROUGH

SEPTEMBER 30, 2024

TOTAL TAXES
LIQUOR TAX
SHERIFF FEES
COUNTY ATTORNEY FEES
COUNTY CLERK FEES
COUNTY TREASURER FEES
COUNTY JUDGE FEES
JP # 1 FEES
JP # 2 FEES
LAW LIBRARY
GEN. TAGS & TITLES
RESTITUTION
JP # 1 & # 4 JBSF
COUNTY JUDGE'S SUPPLEMENT
COUNTY ATTORNEY SUPPLEMENT
LATERAL RD
TXDOT
INTEREST
R & B (AUTO REG)
T/A COMM LIC FEES
JAIL PHONE
HALL COUNTY CAD RENT
INDIGENT DEFENSE GRANT
REIMBURSEMENT
GROSS WEIGHT & AXLE
DEFERRED PAYMENTS
PRE-TRIAL DIVERSIONS

TOTAL

0

CASH ON HAND TO CREDIT OF EACH FUND OF HALL COUNTY GOVERNMENT

JUNE 30, 2024

COMBINED FUNDS CHECKING - GENERAL FUND	
LEOSE	946
COURTHOUSE ANNEX PROPERTY	34,189
100TH JUDICIAL DISTRICT PRE-TRIAL	49,964
COURTHOUSE SECURITY	18,680
SHERIFF CASH BOND	47,306
COUNTY JURY FUND	2,718
RECORDS PRESERVATION	
RECORDS MANAGEMENT	92,961
BVS RECORDS MANAGEMENT	8,073
COUNTY JUDGE EXCES CONTRIBUTIONS	380
COUNTY & DISTRICT CLERK TECHNOLOGY FUND	7,194
COMBINED FUNDS CHECKING R & B	498,745
DRUG DOG ACCOUNT	1,647
LANGUAGE ACCESS FUND	550
COUNTY DISPUTE RESOLUTION FUND	275
JUSTICE COURT SUPPORT FUND	1,847
COURT FACILITY FEE FUND	9,052
CLERK OF THE COURT FUND	4,720
FEMA FUNDS - RSTRICTED CASH	0
JP # 1,2,3 TECHNOLOGY FUND	21,924
JP #4 TECHNOLOGY	739
JUDICIAL FEE ED & SUPPORT	108
RESTITUTION - DPS	156
OTHER RESTITUTION	5,196
DONATIONS - PUBLIC RELATIONS	1,072
MOBILE RADIO OVER HAUL (SHERIFF)	0
COURTHOUSE EMPLOYEE FUND	648
COURT INITIATED GARDIAN/PUBLIC PROBATE	1,170
COURT REPORTER FUND	2,580
LAW LIBRARY FUND	245
CASH ACCOUNT	15,940
TRUANCY PREVENTION FUND	61
GROUP TOTAL	829,085
<u>CHILD WELFARE CHECKING</u>	
GROUP TOTAL	14,549
<u>WCID CHECKING</u>	259,274
GROUP TOTAL	259,274
REPORT TOTAL	1,102,908

BUDGET FOR HALL COUNTY, TEXAS
OCTOBER 1, 2024 - SEPTEMBER 30, 2025

ADOPTED THIS

RAY POWELL, HALL COUNTY JUDGE

RONNY WILSON, COMMISSIONER, PRECINCT #1

TERRY LINDSEY, COMMISSIONER, PRECINCT # 2

GARY PROFFITT, COMMISSIONER, PRECINCT # 3

TROY GLOVER, COMMISSIONER, PRECINCT # 4