

Hall County  
Fiscal Year 2025-2026  
Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by the amount of \$131,752, which is a 5.00% increase from last years budget. The property tax revenue to be raised from new property added to the tax roll is \$13,564.

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

FOR: TERRY LINDSEY, RONNY WILSON, GARY PROFFITT, TROY GLOVER

AGAINST:

PRESENT (and not voting):

ABSENT:

Property Tax Rate Comparison

	2025-2026	2024-2025
Property Tax Rate:	\$.799991/100	\$.799051/100
No New Revenue Tax Rate	\$.765583/100	\$.792865/100
No New revenue Maintenance & Operations Tax Rate:	\$.765661/100	\$.711654/100
Voter-Approval tax rate:	\$.885236/100	\$.815612/100
Debt Rate:	\$.076991/100	\$.079051/100

Total debt obligation for Hall County secured by property taxes: \$ 265,300

BUDGET INDEX TO  
2025 - 2026  
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>
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
2025-2026	344,590,729	0.7230	2,491,391

\$344590729 DIVIDED BY 100 X .7230 = \$2491391  
ESTIMATED PER CENT OF COLLECTON FOR 2025-2026  
\$ 2,491391 IS ESTIMATED AMOUNT FOR BUDGET

	<u>% OF .7200 2024-2025</u>	<u>2024-2025 % OF TAXES</u>	<u>% OF .7230 2025-2026</u>	<u>2025-2026 % OF TAXES</u>
JURY FUND	0.0351	4.88	0.0347	4.80
COURTHOUSE	0.0668	9.28	0.0610	8.44
JAIL	0.1327	18.43	0.1299	17.96
GENERAL FUND	0.3446	47.86	0.3384	46.80
R & B (TAX)	0.1408	19.55	0.1591	22.00
TOTAL TAX RATE	0.7200	100.00	0.7230	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		265,300	0.076991	344,590,729		

EXPENSE

	<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

\$344590729 TOTAL VALUATIONS FOR 2025-2026 - HALL COUNTY

\$344590729 DIVIDED BY 100 X .076991 = \$265300 FOR 2025-2026

\$265300 IS THE ESTIMATED AMOUNT FOR CERTIFICATES OF OBLIGATION BUDGET FOR 2024-2025

RECAP REVENUES APPROPRIATIONS

<u>FUND</u>	<u>ESTIMATED REVENUES</u> <u>2025-2026</u>	<u>APPROPRIATIONS</u> <u>2025-2026</u>	<u>EXCESS</u> <u>REVENUE</u> <u>2025-2026</u>
JURY	119,587	119,587	0
COURTHOUSE	64,800	64,800	0
CH ANNEX	145,498	145,498	0
JAIL	447,345	447,345	0
JAIL GRANT LAW	103,908	103,908	0
GENERAL	1,670,392	1,670,392	0
R & B (AUTO & TAX)	669,606	669,606	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>3,384,228</u>	<u>3,384,228</u>	<u>0</u>

SOURCES OF ESTIMATED REVENUE

	<u>2025-2026</u>
TAXES (ADVALORUM, JAIL, JURY, CH, R&B)	2,491,391
TAGS (GEN)	6,412
CLERK FEES (GEN)	80,000
SHERIFF'S FEES (GEN)	11,000
COUNTY ATTY FEES (GEN)	10,500
CO. JUDGE FEES	0
TREASURER FEES (GEN)	6,013
FINES (GEN)	103,887
LIQUOR TAX (GEN)	1,500
INTEREST (GEN)	167,193
R & B (AUTO REG) (GEN)	121,500
TAX AC LIC FEE	24,000
#1 & #4 JBSF (GEN)	32
LAW LIBRARY FEES	1,500
FROM STATE-JUDGES'S SAL SUPP (GEN)	37,800
FROM STATE-LAERAL ROAD	15,500
INDIGENT DEFENSE-REIMB (GEN)	16,000
DISPATCH FEES FROM CITY	10,000
GROSS WEIGHT & AXLE	18,000
PRE-TRIAL DIVERSIONS (GEN)	12,000
LAW ENFORCEMENT GRANT: JAIL	103,908
LAW ENFORCEMENT GRANT: SHERIFF	146,092
TOTAL SOURCES OF ESTIMATED REVENUE	<u>3,384,228</u>



JURY FUND

ESTIMATED REVENUES AND APPROPRIATIONS  
BUDGET FUNDS  
OCTOBER 1 2025-SEPTEMBER 30, 2026

TAX RATE:      4.80

	<u>2025-2026</u>
<u>CURRENT TAXES</u>	
<u>TOTAL ESTIMATED REVENUES</u>	119,587
SALARY, COURT REPORTER	13,705
EXPENSES, COURT REPORTER	5,100
EXPENSES, COURT REPORTER (REIMB)	1,000
SALARY, DA SECRETARY	3,814
SALARY, COURT ADMINISTRATOR	6,609
EXPENSE, COURT ADMIN. (REIEMB)	600
RETIREMENT	3,000
S.S TAXAS & MEDICARE	2,038
HEALTH INSURANCE	7,900
JURORS	4,000
DISTRICT JUDGE UTILITIES EXPENSE	2,250
JUDICIAL ASSESSMENT	355
JUVENILE BOARD	1,700
JUVENILE PHONE (MOVED FROM CC)	1,200
JUVENILE PROBATION EXPENSE	8,900
OFFICE SUPPLIES	565
POSTAGE	
SALARY, DA	
DA STATE SUPPLEMENT	1,305
ELECTRONIC FILING EXPENSE	
COUNTY PORTION DA	
SALARY INVESTIGATOR	
CASE MANAGEMENT SOFTWARE	3,546
APPOINTED ATTORNEY FEES	50,000
JUVENILE VEHICLE LEASE EXPENSE	2,000
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TOTAL	119,587
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TOTAL APPROPRIATIONS	119,587
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SURPLUS OF DEFICIT	0
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ESTIMATED REVENUES AND APPROPRIATIONS

OCTOBER 1 2025 - SEPTEMBER 30, 2026

COURTHOUSE AND JAIL FUND

TAX RATE:      8.44

ESTIMATED REVENUES - COURTHOUSE

2025-2026

COURTHOUSE	64,800
COURTHOUSE ANNEX	<u>145,498</u>
TOTAL ESTIMATED REVENUE	<u>210,298</u>

COURTHOUSE BUILDING APPROPRIATIONS

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

COURTHOUSE ANNEX APPROPRIATIONS

SALARY MAINTENANCE	32,962
EXTRA LABOR	1,000
RETIREMENT	2,988
S.S TAXES & MEDICARE	2,521
LIFE & HEALTH INSURANCE	13,977
UTILITIES	25,000
SUPPLIES & EQUIPMENT	3,200
REPAIRS & MAINTENANCE	30,000
FLAG SERVICE	210
ELEVATOR TELEPHONE	0
T.A.C. CIRA NETWORK	5,216
COST CIRA EMAILS	1,424
WINDSTREAM TELEPHONE	20,000
COUNTY COMPUTER MAINTENANCE	<u>7,000</u>
TOTAL	<u>145,498</u>

TOTAL COURTHOUSE	64,800
TOTAL ANNEX	<u>145,498</u>
TOTAL	<u><u>210,298</u></u>

SURPLUS OR DEFICIT	<u>0</u>
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ESTIMATED REVENUES AND APPROPRIATIONS  
OCTOBER 1, 2025 - SEPTEMBER 30, 2026

JAIL FUND

TAX RATE:    17.96

ESTIMATED REVENUES JAIL

2025-2026

CURRENT TAXES	447,454
LAW ENFORCEMENT GRANT	103,908
TOTAL REVENUES	551,362

APPROPRIATIONS, JAIL

	COUNTY	SB22		
SALARY, JAIL ADMINISTRATOR	31,452	18,046	31,452	49,498
SALARY, JAILER #1	29,228	18,164	29,228	47,392
SALARY, JAILER #2	28,472	17,884	28,472	46,356
SALARY, JAILER #3	27,846	17,480	27,846	45,326
SALARY, JAILER #4	27,846	17,480	27,846	45,326
HOLIDAY PAY- JAILERS/DISPATCHERS			10,000	10,000
OVERTIME PAY FOR JAILERS			12,000	12,000
RETIREMENT	13,077	8,042	13,077	21,119
JAIL TELEPHONE & INTERNET			18,727	18,727
HEALTH INSURANCE			69,887	69,887
UTILITIES			12,000	12,000
S.S & MEDICARE TAXES	11,040	6,813	11,040	17,853
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)			8,109	8,109
MENTAL EVALUATIONS - INMATES			7,500	7,500
REPAIRS AND MAINTENANCE			7,500	7,500
LEASE RICOH PRINTER			2,270	2,270
UNIFORM SHIRTS			500	500
TRAINING			4,000	4,000
SEPARATED TOTALS			447,454	551,362
SALARY TOTALS	168,961	103,908		
LAW ENFORCEMENT GRANT			103,908	
COMBINED TOTAL EXPENDITURES			551,362	551,362
SURPLUS OR DEFICIT				0



## GENERAL FUND ESTIMATED REVENUES AND APPROPRIATIONS

BUDGET YEAR

OCTOBER 1, 2025 - SEPTEMBER 30, 2026

TAX RATE: 46.80ESTIMATED REVENUES

CURRENT TAXES	1,166,503
TAX COLLECTOR FEES (TAGS)	6,412
COUNTY-DISTRICT CLERK FEES & FINES	80,000
FINES	103,000
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
PRE-TRIAL DIVERSIONS	12,000
SHERIFF LAW ENFORCEMENT GRANT	146,092
GROSS WEIGHT & AXLE	18,000

TOTAL ESTIMATED REVENUES	<u>1,803,884</u>
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APPROPRIATIONS

COUNTY ATTORNEY	43,756
COUNTY-DISTRICT CLERK	168,201
COUNTY JUDGE	142,586
COUNTY TREASURER	86,664
COMMISSIONER'S COURT	335,963
VETERANS SERVICE OFFICER	2,000
EXTENSION SERVICE	63,919
JUSTICE OF THE PEACE #1	120,044
JUSTICE OF THE PEACE #4	32,531
LAW LIBRARY	1,500
SHERIFF'S OFFICE	473,775
SHERIFF LAW ENFORCEMENT GRANT APPROPRIATIONS	146,092
SOCIAL SERVICES	59,812
TAX COLLECTOR	115,131
EMERGENCY MANAGEMENT COORDINATOR	11,910

TOTAL APPROPRIATIONS	<u>1,803,884</u>
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SURPLUS/DEFICIT	<u>0</u>
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## GENERAL FUND APPROPRIATIONS BY DEPARTMENT

BUDGET YEAR

OCTOBER 1 2025 - SEPTEMBER 30, 2026

COUNTY ATTORNEY

	2025-2026
SALARY, ATTORNEY	37,094
TRANSFER FROM REGISTRATION TO SALARY	
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RETIREMENT	37,094
S.S & MEDICARE TAXES	3,342
SUPPLIES	2,820
POSTAGE, PHONE, FAX	300
PROFESSIONAL DUES	0
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TOTAL COUNTY ATTORNEY	200
	<hr/>
	43,756

COUNTY AND DISTRICT CLERK

SALARY-COUNTY/DISTRICT CLERK	32,204
SALARY-DEPUTY # 1	24,594
SALARY- DEPUTY # 2	22,013
RETIREMENT	6,202
S.S & MEDICARE TAXES	5,233
HEALTH INSURANCE	27,955
SUPPLIES	3,000
ASSOC DUES, TRAVEL, E & O INSURANCE & BONDS	3,000
RICOH PRINTER	3,500
BOND -CLERK	500
BOND-DEPUTY	1,000
ELECTION EXPENSE	25,000
COMPUTER MAINTENANCE	14,000
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TOTAL COUNTY AND DISTRICT CLERK	168,201

COUNTY JUDGE

SALARY, JUDGE	41,654
STATE SUPPLEMENT	37,800
JUVENILE BOARD	1,700
SALARY, ASSISTANT	24,006
HEALTH INSURANCE	28,044
RETIREMENT	8,394
S.S & MEDICARE TAXES	7,244
SUPPLIES	2,204
TRAINING	2,000
TRAVEL EXPENSE & SCHOOLS	1,200
ASSOCIATION DUES	100
TRAVEL EXPENSE -BUSINESS MEETINGS	600
PDF SUBSCRIPTION	240
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TOTAL COUNTY JUDGE	155,186

GENERAL FUND APPROPRIATIONS  
BY DEPARTMENT (CONTINUED)  
OCTOBER 1 2025 - SEPTEMBER 2026

<u>COUNTY TREASURER</u>	2025-2026
SALARY	46135
RETIREMENT	4183
S.S & MEDICARE TAXES	3529
HEALTH INSURANCE	13977
SUPPLIES & EQUIPMENT	1840
ASSOCIATION DUES & TRAVEL	2000
TECHNOLOGY	15000
	<u>86,664</u>
<u>COMMISSIONERS COURT</u>	
VETERANS SERVICE OFFICER	
FUEL	700
EDUCATION	900
SUPPLIES	400
TOTAL VETERANS SERVICE OFFICER	<u>2000</u>
SALARIES, COMMISSIONERS	
PCT #1 (1/2)	8,102
PCT #2 (1/2)	11,903
PCT #3 (1/2)	9,633
PCT #4 (1/2)	8,583
RETIREMENT	3,465
HEALTH INSURANCE	27,955
S.S & MEDICARE TAXES	2,922
WORKERS COMPENSATION	12,000
ASSOCIATIONAL DUES	3,624
MASS NOTIFICATION FEES	320
ADVERTISING	2,500
AUDIT AND DATA PROCESSING	33,635
INSURANCE	80,000
UNEMPLOYMENT INSURANCE	5,000
TAX APPRAISAL ASSESSMENT	84,348
SUPPLIES	2,000
POSTAGE	5,000
CONTINGENCY FUND	23,000
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 PALNNING COMMISSION	230
PAST YR. EXPENDITURES LEGISLATIVE AND ADMIN ACTIVITES	
WEB HOSTING	1,675
TOTAL COMMISSIONERS' COURT	<u>335,963</u>

GENERAL FUND APPROPRIATIONS  
BY DEPARTMENT (CONTINUED)  
OCTOBER 1, 2025 - SEPTEMBER, 2026

	<u>2025-2026</u>
<u>EXTENTION SERVICE</u>	
SALARY, COUNTY AGENT	15,750
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	795
SUPPLIES	900
SECRETARY, PART-TIME	10,400
RETIREMENT, SECRETARY	936
TOTAL EXTENTION SERVICE	<u>63,919</u>
JUSTICE OF THE PEACE # 1,2,3	
SALARY, JUST OF THE PEACE	30,359
EXPENSE ACCOUNT	3,000
CELL PHONE	1,000
SALARY, CLERK	26,181
S.S. & MEDICARE TAXES	4,631
RETIREMENT	5,488
HEALTH INSURANCE	27,955
SUPPLIES AND EQUIPMENT	1,000
ASSOCIATION DUES	200
TRAVEL & SCHOOLS	2,000
INTERPRETER	300
LGS SOFTWARE 5040	5,040
KELOGIK SOFTWARE	1,200
APPOINTED ATTORNEYS	10,000
LEASE RICOH PRINTER	<u>1,690</u>
TOTAL JUSTICE OF THE PEACE # 1,2,3	<u>120,044</u>
JUSTICE OF THE PEACE # 4	
SALARY, JUSTICE OF THE PEACE	8,721
COUNTY TRAVEL EXPENSE	1,000
S.S & MEDICARE TAXES	744
RETIREMENT	881
HEALTH INSURANCE	13,977
SUPPLIES	500
TELEPHONE & INTERNET	1,200
LGS SOFTWARE	3,120
KOLOGIK	1,200
TRAVEL EXPENSES & SCHOOLS	1,000
PO BOX RENTAL	118
ASSOCIATIONAL DUES	70
TOTAL JUSTICE OF THE PEACE #4	<u>32,531</u>

GENERAL FUND APPROPRIATIONS  
BY DEPARTMENT (CONTINUED)  
OCTOBER 1 2025 - SEPTEMBER 30,2026

	2025-2026
<u>LAW LIBRARY</u>	
ESTIMATED REVENUES (FEES)	<u>1,500</u>
TOTAL ESTIMATED REVENUES	<u><u>1,500</u></u>
<u>ESTIMATED APPROPRIATIONS</u>	
LAW LIBRARY BOOKS	<u>1,500</u>
TOTAL APPROPRIATIONS	<u><u>1,500</u></u>
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	2025-2026 COMBINED
SALARY, SHERIFF	49,884	32,491	49,884	82,375
SALARY, CHIEF DEPUTY	44,392	17,722	44,392	62,114
SALARY, 2ND DEPUTY	45,330	13,829	45,330	59,159
SALARY, 3RD DEPUTY	42,546	16,480	42,546	59,026
SALARY, SECRETARY			28,942	28,942
HOLIDAY PAY FOR DEPUTIES			7,850	7,850
OVERTIME PAY FOR DEPUTIES			7,860	7,860
HEALTH INSURANCE			69,887	69,887
RETIREMENT	16,560	7,271	16,560	23,831
S.S & MEDICARE TAXES	14,040	6,160	14,040	20,200
LIABILITY INSURANCE			16,533	16,533
AMMUNITION/TACTICAL EQUIPMENT		52,139	2,000	54,139
ISSUE UNIFORMS/EQUIPMENT			1,000	1,000
REPAIR AND MAINTENANCE (RADIO TOWER)			0	0
VEHICLE EXPENSE & FUEL			40,000	40,000
TRAVEL, OTHER (INMATE TRANSFER)			3,000	3,000
STALKER RADAR EQUIPMENT LEASE			3,000	3,000
PRPC COMMUNICATIONS SYSTEM			2,400	2,400
TRAINING			4,000	4,000
ASSOCIATION DUES AND CONFERENCES			1,000	1,000
KOLOGIC			9,700	9,700
AT&T AIR CARDS			3,000	3,000
OFFICE SUPPLIES			1,000	1,000
PARIS LICENSE			200	200
BOB WILL'S WEEKEND EXPENSE			600	600
COPIER			1,560	1,560
K-9 EXPENSES			1,500	1,500
23 TAHOE 3584C: ANNUAL PAYMENT			16,114	16,114
23 PICKUP 3455C: ANNUAL PAYMENT			0	0
23 PICKUP 3454C: ANNUAL PAYMENT			20,485	20,485
23 PICKUP 3453C: ANNUAL PAYMENT			19,392	19,392
SEPARATED TOTALS			<u>473,775</u>	<u>619,867</u>
SALARY TOTALS	212,752	146,092		
GRANT OTHER EXPENDITURES		<u>0</u>	146,092	0
		146,092		
COMBINED TOTAL			<u>619,867</u>	<u>619,867</u>

GENERAL FUND APPROPRIATIONS  
BY DEPARTMENT CONT

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

SALARY	8,920
RETIREMENT	808
S.S & MEDICARE TAXES	682
TRAVEL EXPENSE	1,000
SUPPLIES	500
TOTAL EMERGENCY MAN. COORDINATOR	<u>11,910</u>

GENERAL FUND APPROPRIATIONS  
BY DEPARTMENT  
OCTOBER 1, 2025 - SEPTEMBER 30, 2026

2025-2026

TAX ASSESSOR/COLLECTOR

SALARY, TAX ASSESSOR/COLLECTOR	38,278
SALARY, DEPUTY CLERK	24,632
HEALTH INSURANCE	27,955
RETIREMENT	5,704
S.S & MEDICARE TAXES	4,812
SUPPLIES/DESK	5,500
ASSOCIATION DUES	250
DATA PROCESSING	1,500
TRAVEL AND SCHOOLS	3,000
TEMPORARY EMPLOYEE FOR 2024-2025	500
BUDGET PREPARATION	3,000
 TOTAL TAX ASSESSOR/COLLECTOR	 <u>115,131</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 DONATION	12,000
HOME DELIVERED MEALS-MEMPHIS DONATION	<u>24,000</u>
 TOTAL SOCIAL SERVICES	 <u>59,812</u>

ESTIMATED REVENUES APPROPRIATIONS  
ROAD AND BRIDGE  
OCTOBER 1, 2025 - SEPTEMBER 30, 2026

TAX RATE: 22.00

<u>ESTIMATED REVENUES</u>	2025-2026
CURRENT TAXES (R&B)	548,106
AUTO REGISTRATION	<u>121,500</u>
 TOTAL REVENUES	 669,606
 APPROPRIATIONS	
SALARY, CREW:	
PREC #1 BASE	41,633
CELL PHONE	1,000
PREC #2 BASE	34,804
CELL PHONE	1,000
PREC #3 BASE	35,746
CELL PHONE	1,000
PREC #4 BASE	40,201
CELL PHONE	1,000
EXTRA LABOR	18,000
SALARY, COMMISSIONERS (1/2):	
PREC #1	8,103
TRAVEL	7,500
PREC #2	11,903
TRAVEL	7,500
PREC #3	9,633
TRAVEL	7,500
PREC #4	8,583
TRAVEL	7,500
EMERGENCY OVERTIME	1,000
HEALTH INSURANCE & LIFE INS. (CREW & 1/2 COMMISSIONERS)	78,968
RETIREMENT (CREW, COMM & TRAVEL)	21,997
S.S MEDICARE TAXES (CREW, COMM & TRAVEL)	18,557
UTILITIES	9,000
SUPPLIES - REPAIRS % MAINTENANCE	151,555
FUEL	50,000
ROAD & BRIDGE SIGNS	10,000
ALCOHOL AND DRUG TESTING	664
NEW FORD PICKUP PCT 01	11,519
CATERPILLAR MOTOR GRADER (FEMA FUNDS)	0
ANNUAL MOTOR GRADER PAYMENT	<u>73,740</u>
	669,606
 TOTAL REVENUES	 669,606
TOTAL APPROPRIATIONS	<u>669,606</u>
SURPLUS OR DEFICIT	0

LATERAL ROAD FUND  
ESTIMATED REVENUES AND APPROPRIATIONS  
OCTOBER 1, 2025 - SEPTEMBER 30, 2026

2025-2026

ESTIMATED REVENUES

STATE LATERAL ROAD FUNDS

15,500

TOTAL REVENUES

15,500

APPROPRIATIONS

FUEL

15,500

TOTAL APPROPRIATIONS

15,500

SURPLUS OR DEFICIT

0



BUDGET FUNDS RECEIVED FROM ALL SOURCES  
PREVIOUS FISCAL YEAR

FROM SEPTEMBER 30, 2024

THROUGH

SEPTEMBER 30, 2025

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, 2025

COMBINED FUNDS CHECKING - GENERAL FUND  
LEOSE  
COURTHOUSE ANNEX PROPERTY  
100TH JUDICIAL DISTRICT PRE-TRIAL  
COURTHOUSE SECURITY  
SHERIFF CASH BOND  
COUNTY JURY FUND  
RECORDS PRESERVATION  
RECORDS MANAGEMENT  
BVS RECORDS MANAGEMENT  
COUNTY JUDGE EXCES CONTRIBUTIONS  
COUNTY & DISTRICT CLERK TECHNOLOGY FUND  
COMBINED FUNDS CHECKING R & B  
DRUG DOG ACCOUNT  
LANGUAGE ACCESS FUND  
COUNTY DISPUTE RESOLUTION FUND  
JUSTICE COURT SUPPORT FUND  
COURT FACILITY FEE FUND  
CLERK OF THE COURT FUND  
FEMA FUNDS - RESTRICTED CASH  
JP # 1,2,3 TECHNOLOGY FUND  
JP #4 TECHNOLOGY  
JUDICIAL FEE ED & SUPPORT  
RESTITUTION - DPS  
OTHER RESTITUTION  
DONATIONS - PUBLIC RELATIONS  
MOBILE RADIO OVER HAUL ( SHERIFF)  
COURTHOUSE EMPLOYEE FUND  
COURT INITIATED GUARDIAN/PUBLIC PROBATE  
COURT REPORTER FUND  
LAW LIBRARY FUND  
CASH ACCOUNT  
TRUANCY PREVENTION FUND  
GROUP TOTAL

0

CHILD WELFARE CHECKING

GROUP TOTAL

WCID CHECKING

GROUP TOTAL

0

REPORT TOTAL

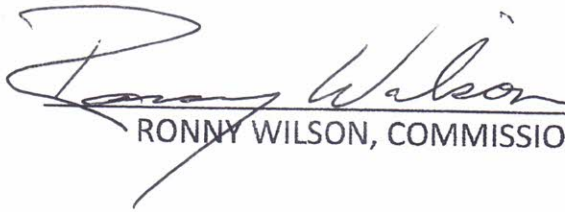
0

BUDGET FOR HALL COUNTY, TEXAS  
OCTOBER 1, 2025 - SEPTEMBER 30, 2026

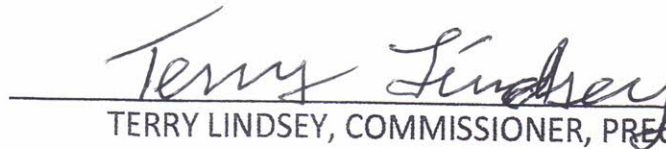
ADOPTED THIS 11<sup>TH</sup> DAY OF AUGUST, 2025



RAY POWELL, HALL COUNTY JUDGE



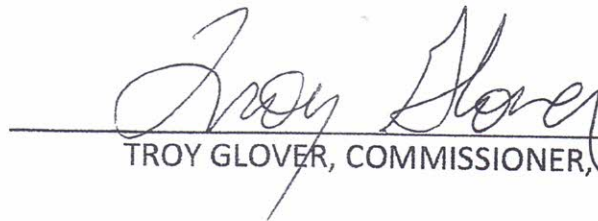
RONNY WILSON, COMMISSIONER, PRECINCT #1



TERRY LINDSEY, COMMISSIONER, PRECINCT # 2



GARY PROFFITT, COMMISSIONER, PRECINCT # 3



TROY GLOVER, COMMISSIONER, PRECINCT # 4