

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:

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<br/>ROLL<br/>YEAR</u> | <u>ASSESSED<br/>VALUATION</u> | <u>TOTAL TAX<br/>RATE %</u> | <u>TOTAL TAX<br/>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<br/>2024-2025</u> | <u>2024-2025<br/>% OF TAXES</u> | <u>% OF .7230<br/>2025-2026</u> | <u>2025-2026<br/>% 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 | 750,000          |                |                 | 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><br><u>2025-2026</u> | <u>APPROPRIATIONS</u><br><u>2025-2026</u> | <u>EXCESS</u><br><u>REVENUE</u><br><br><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

2025-2026

CURRENT TAXES

TOTAL ESTIMATED REVENUES

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  |

TOTAL

119,587

TOTAL APPROPRIATIONS

119,587

SURPLUS OF DEFICIT

0

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> |
|--------------------|----------|

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:    46.80

ESTIMATED 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 | 37,800    |
| 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><u>1,816,484</u></u> |
|--------------------------|-------------------------|

APPROPRIATIONS

|                                              |         |
|----------------------------------------------|---------|
| COUNTY ATTORNEY                              | 43,756  |
| COUNTY-DISTRICT CLERK                        | 168,201 |
| COUNTY JUDGE                                 | 142,586 |
| COUNTY TREASURER                             | 86,664  |
| COMMISSIONER'S COURT                         | 348,563 |
| 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><u>1,816,484</u></u> |
|----------------------|-------------------------|

|                 |          |
|-----------------|----------|
| SURPLUS/DEFICIT | <u>0</u> |
|-----------------|----------|

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 |              |
|                                      | <hr/> 37,094 |
| RETIREMENT                           | 3,342        |
| S.S & MEDICARE TAXES                 | 2,820        |
| SUPPLIES                             | 300          |
| POSTAGE, PHONE, FAX                  | 0            |
| PROFESSIONAL DUES                    | 200          |
| TOTAL COUNTY ATTORNEY                | <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        |
| TOTAL COUNTY AND DISTRICT CLERK             | <hr/> 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           |
| TOTAL COUNTY JUDGE                | <hr/> 155,186 |

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

COUNTY TREASURER

|                           |               |
|---------------------------|---------------|
| SALARY                    | 2025-2026     |
| RETIREMENT                | 46135         |
| S.S & MEDICARE TAXES      | 4183          |
| HEALTH INSURANCE          | 3529          |
| SUPPLIES & EQUIPMENT      | 13977         |
| ASSOCIATION DUES & TRAVEL | 1840          |
| TECHNOLOGY                | 2000          |
|                           | 15000         |
|                           | <u>86,664</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)                                          | 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                                      | 35,600         |
| 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>348,563</u> |

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

2025-2026

EXTENTION SERVICE

|                              |               |
|------------------------------|---------------|
| 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

120,044

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

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         | 2025-2026<br>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                        | <u>212,752</u> | <u>146,092</u> |                |                       |
| 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 CON'T

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              |
| <br>TOTAL TAX ASSESSOR/COLLECTOR | <br><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>     |
| <br>TOTAL SOCIAL SERVICES                | <br><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        |
| <br>TOTAL REVENUES                                      | <br>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                             | <hr/> 0 |
| <u>CHILD WELFARE CHECKING</u>           |         |
| GROUP TOTAL                             | <hr/>   |
| <u>WCID CHECKING</u>                    |         |
| GROUP TOTAL                             | <hr/> 0 |
| REPORT TOTAL                            | <hr/> 0 |

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

ADOPTED THIS

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RAY POWELL, HALL COUNTY JUDGE

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RONNY WILSON, COMMISSIONER, PRECINCT #1

---

TERRY LINDSEY, COMMISSIONER, PRECINCT # 2

---

GARY PROFFITT, COMMISSIONER, PRECINCT # 3

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TROY GLOVER, COMMISSIONER, PRECINCT # 4

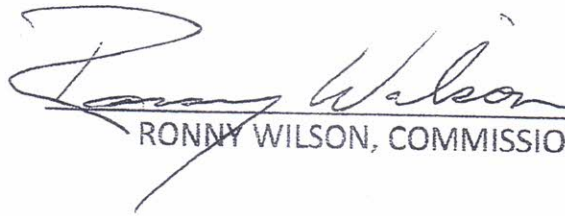


BUDGET FOR HALL COUNTY, TEXAS  
OCTOBER 1, 2025 - SEPTEMBER 30, 2026

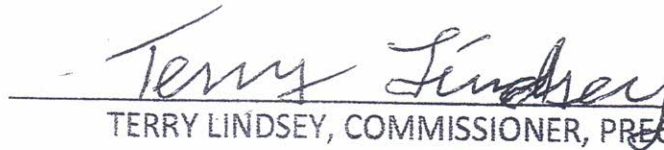
ADOPTED THIS 11<sup>TH</sup> DAY OF AUGUST, 2025



RAY POWELL, HALL COUNTY JUDGE



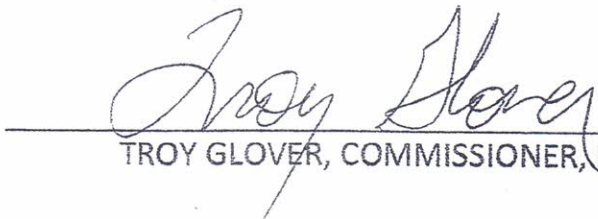
RONNY WILSON, COMMISSIONER, PRECINCT #1



TERRY LINDSEY, COMMISSIONER, PRECINCT # 2



GARY PROFFITT, COMMISSIONER, PRECINCT # 3



TROY GLOVER, COMMISSIONER, PRECINCT # 4